

ERITREA COVAX TA PLAN				MILESTONES				BUDGET			
Country	Programmatic Area	Activity	Partner	January 2021	March 2021	June 2021	November 2021	Expected Duration of Activity	Expected Outcome	Please specify detailed budget assumptions including 1. FT/1/9 of proposed consultants, where applicable - this should reconcile with the IR profile on the next page	TOTAL
Eritrea	Demand Generation & Communication	J.1 Design a demand plan (includes advocacy, communications, social mobilization, risk and safety comms, community engagement, and training) to generate confidence, acceptance and demand for COVID-19 vaccines. Must include a crisis communications preparedness planning	UNICEF		Demand plan (includes advocacy, communications, social mobilization, risk and safety comms, community engagement, and training) designed.			1-2 months	Strategy developed, validated and disseminated	COVAX demand generation plan 10,500 + travel 5000+ workshop 5,000+ printing 500 : a. Travel cost at @ 6 zobas for 7 days @\$100 \$4,200 & 10 people DSM \$40 @2 days \$800 + \$5,000 b. National and sub-national level workshop and DP plan development @ 15 for 3 days @\$20 per person @ 6 zobas = \$5,000 c. Printing of the strategy 100@\$5 = \$500	
Eritrea	Demand Generation & Communication	J.3 Develop key messages and materials for public communications and advocacy, in alignment with demand plan	UNICEF		Key messages and materials for public communications and advocacy, in alignment with demand plan developed.			1-2 months	Key messages developed, pretested, finalized, printed and distributed	Key Messages 8,500 a. Translation services 5 pages @9 languages translation services @ \$23 \$1,035 b. Graphic designers 5pages @9 languages designing services @ \$23 \$1,035 c. Pretest materials Perdiem 29 communities + refreshment @\$67 \$1,206 d. Printing services copies 2,612 @\$2 \$5,224	
Eritrea	Demand Generation & Communication	J.2 Establish data collection systems, including 1) social media listening and rumor management, and 2) assessing behavioral and social data	UNICEF		Data collection systems, including 1) social media listening and rumor management, and 2) assessing behavioral and social data established.			1-2 months	Social listening platform established/ strengthened and data collection system established	Data collection systems 10, 800 a. Consultant total = \$2,500 10 days @ 150 data analysis \$1500 and reporting and data entry/training via call center 20 people @\$25 @5days \$1000 b. Travel 2 days 6 zobas @ \$500 = \$6,000 c. Workshop 20 people @4 days @\$10 = \$800 d. Printing 1500 @ \$1 = \$1,500 e. Translation services 5 pages @9 languages translation services @ \$23 \$1,035 f. Graphic designers 5pages @9 languages designing services @ \$23 \$1,035 g. Pretest materials Perdiem 29 communities + refreshment @\$67 \$1,206 d. Printing services copies 2,612 @\$2 \$5,224	\$ 51,084.00
Eritrea	Vaccine, Cold Chain & Logistics	H.3 Map the potential port(s) of entry, points of storage (stores), and fallback facilities in the country with their respective cold chain storage (2-8C, -20C, -60/70C) and transportation capacity for vaccines and ancillary products	UNICEF		1. Potential port(s) of entry, points of storage (stores), and fallback facilities in the country with their respective cold chain storage (2-8C, -20C, -60/70C) and transportation capacity for vaccines and ancillary products are mapped.			0-1 month	1. CCI will be conducted and determined the current CC storage capacity (2-8C, -20C to store covid vaccine . It will also determine the functional, mal-functioned and obsolete CC equipment at all level	a. Rental Car for 7 days for 6 zones @ 300.00 USD per day/rental car= \$16,800 b. Training/workshop: \$ 1000.00 (Hall Rental= 200, Food= 300.00) c. Stationaries: \$ 200.00	
Eritrea	Safety surveillance	I.3 Expedite training the AEFI committee to review COVID-19 Vaccine safety data (e.g., causality assessment of serious AEFI, clusters of AEFI, emerging safety concerns etc.)	WHO		AEFI committee to review COVID-19 Vaccine safety data (e.g., causality assessment of serious AEFI, clusters of AEFI, emerging safety concerns etc.) is trained.			1-2 months	AEFI committee Members at national and sub-national levels will be trained	a. 10 participants*9 Zobas*3 days@ \$35 USD per day/rental car= \$16,800 b. Hall rental, foods and stationary: 300 USD/Day*3 days	
Eritrea	Safety surveillance	L1 Ensure that guidelines, documented procedures and tools for planning and conducting vaccine pharmacovigilance activities (i.e. AEFI reporting, investigation, causality assessment, risk communication and response) are available	WHO		Guidelines, documented procedures and tools for planning and conducting vaccine pharmacovigilance activities (i.e. AEFI reporting, investigation, causality assessment, risk communication and response) are made available.			1-2 months	Guideline, tools developed, printed and distributed	a. AEFI guideline updating: 300 copies @ \$5=\$1500 b. AEFI Report Form: 10000 copies (\$1/copy): \$10000 c. AEFI Investigation Form: 3000 copies @ \$1/copy=3000	\$ 48,257.00
Eritrea	Training & Supervision	F.3 Conduct virtual and/or in person trainings as outlined in the training plan	WHO		Trainings conducted as per the training plan.			1-2 months	Readiness assessment will be conducted along with supervision and training	a. Rental Car for 6 days for 6 zones @ 300.00 USD per day/rental car= \$10800 b. 12 staffs*7 days*30/day= \$10,800	

