

										Budget	
COVAX TA Application Round	Country	Programmatic Area	Activity	Partner	March 2021	June 2021	November 2021	Expected Duration of Activity	Expected Outcome	Please specify detailed budget assumptions including 1. FTE/# of proposed consultants, where applicable - this should reconcile with the HR profile on the next page	TOTAL
Round 1	Liberia	Planning & Coordination	A.6 Develop the National Deployment and Vaccination Plan (NDVP) with input from relevant bodies (National COVID-19 Response Coordinating Committee, CNCC, CTIVG, NITAG, National Immunization Programme, National Regulatory Authority, AEFI committee and relevant groups such as private sector). The NDVP should be in line with WHO guidance and SACIE recommendations (plan can be developed by adapting the Pandemic Influenza NDVP, if existing)	WHO					New Vaccine Proposal Submitted	To develop draft proposal for COVAX introduction, we will bring together team from NPHIL, EPI program, National Health Promotion division and Immunization partners for the development and submission for input	
Round 1	Liberia	Prioritization, Targeting & COVID-19 Surveillance	D.1 Monitor progress of NITAG working group on COVID-19 vaccines and interim recommendations focusing on prioritization and risk groups	WHO					NITAG Members Knowledgeable on COVID-19 and COVAX vaccines	NITAG Members and NTWG will gather together to update them on COVID-19 and COVAX vaccines introduction in Liberia and orientation on their role / responsibilities as NITAG members in guiding the government on all immunization programs especially new vaccines	
Round 1	Liberia	Service Delivery	E.1 Update protocols for infection prevention and control measures including adequate personal protection equipment (PPE) to minimize exposure risk during immunization sessions	WHO	Protocols for infection prevention and control measures including adequate personal protection equipment (PPE) updated				IPC protocol available for use	For IPC protocol to be developed, we will bring together TWG for IPC to develop and make available IPC protocol for COVAX vaccines introduction in Liberia	
Round 1	Liberia	Training & Supervision	F.1 Develop a training plan to prepare for COVID-19 vaccine introduction that includes key groups of participants, content topic areas, key training partners and training methods (in-person or virtual). WHO will provide a template for guidance	WHO	Training plan to prepare for COVID-19 vaccine introduction that includes key groups of participants, content topic areas, key training partners and training methods (in-person or virtual) developed.				Training plan produced and ready for the introduction of the vaccine	For training plan to be produced and ready, we will bring together TWG to develop and make available training plan for COVAX vaccines introduction in Liberia	
Round 1	Liberia	Training & Supervision	F.2 Adapt and translate training materials developed by WHO and develop additional training materials as outlined in the training plan	WHO					Adapted training modules for health workers ready for use	For training modules to be ready health worker use, we will bring together TWG to develop and make available training modules for COVAX vaccines introduction in Liberia	
Round 1	Liberia	Training & Supervision	F.3 Conduct virtual and/or in person trainings as outlined in the training plan	WHO	Training plan to prepare for COVID-19 vaccine introduction that includes key groups of participants, content topic areas, key training partners and training methods (in-person or virtual) developed.				National officers ready to cascade	For national officers ready to cascade the training at the lower level, we will have to train 30 national supervisors on COVAX vaccines for the introduction and nationalization of the cover vaccine in Liberia's routine immunization program	\$ 52,119
Round 1	Liberia	Monitoring & Evaluation	G.1 Develop or adapt existing surveillance and monitoring framework with a set of recommended indicators (coverage, acceptability, disease surveillance etc.) for COVID-19 vaccine. Determine whether existing and existing will be individual or aggregate, and to what extent existing tools and systems can be re-used	WHO					Surveillance monitoring framework available for use	For surveillance monitoring framework to be available for use, we will have to train 17 CSOs and 30 CSOs along with 22 230s in Montserrado County on coxax vaccine surveillance after introduction in Liberia	
Round 1	Liberia	Monitoring & Evaluation	G.3 Produce and distribute monitoring tools to eligible vaccination providers, develop, test and roll-out any changes to electronic systems, provide training for use of these tools and processes to frontline and new providers	WHO					Monitoring tools available for use	For monitoring tools to be available for use, we will bring together TWG for surveillance to develop and make available monitoring tool for COVAX vaccines introduction in Liberia	
Round 1	Liberia	Monitoring & Evaluation	G.3 Produce and distribute monitoring tools to eligible vaccination providers, develop, test and roll-out any changes to electronic systems, provide training for use of these tools and processes to frontline and new providers	WHO	Necessary monitoring tools developed or existing tools (vaccination card/ certificate - facility based, national registers and/or tally sheets, vaccination reports (paper and/or electronic) adapted and analytical tools to monitor progress and coverage among different at-risk categories developed.				Monitoring tools produced and distributed for healthcare workers	For monitoring tools to be produced and distributed for health worker use, we will bring together TWG for surveillance to develop and make available monitoring tool for COVAX vaccines introduction in Liberia	
Round 1	Liberia	Safety Surveillance	I.5 Plan active surveillance of specific COVID-19 vaccine related adverse events. If this is not possible, develop provisions that allow reliance on active surveillance data, decisions, and information from other countries or regional or international bodies	WHO	Active surveillance of specific COVID-19 vaccine related adverse events is planned for. In case this is not possible, provisions allowing reliance on active surveillance data, decisions and information from other countries/regional or international bodies are developed.				AEFIAESI surveillance plan available at all service delivery points for use	For AEFIAESI surveillance plan available at all service delivery points for use, we will bring together TWG for surveillance to develop and make available monitoring tool for COVAX vaccines introduction in Liberia	
Round 1	Liberia	Vaccine, Cold Chain & Logistics	H.2 Map key roles and responsibilities needed for vaccine and ancillary products deployment; collect and confirm information for key personnel and facilities collected and confirmed.	UNICEF	Key roles and responsibilities needed for vaccine and ancillary products deployment mapped; contact information for key personnel and facilities collected and confirmed.				Covax vaccine logistics and roll-out plan developed	Cost of conducting a desk review of the immunization supply chain system to identify and document the key issues related to covax introduction and propose actions to facilitate the introduction. Estimated 15 persons to conduct desk review. Cost includes fuel rental, feeding, DSA and printing cost of roadmap	
Round 1	Liberia	Vaccine, Cold Chain & Logistics	H.7 Update vaccine stock management tools and operating procedures to reflect the characteristics of COVID-19 vaccines (i.e. vial size, VVM, ...)	UNICEF					All SOPs, guidelines and plans on Covax rollout developed and/or updated	Costs cover working sessions of logistics working group (government and partners) breakfast and lunch for teams members while updating the SOPs and tools	
Round 1	Liberia	Vaccine, Cold Chain & Logistics	H.4 Assess dry storage and cold chain capacity at all levels with regards to the COVID-19 vaccines characteristics and fill the identified supply and logistics gaps	UNICEF	Dry storage and cold chain capacity at all levels with regards to the COVID-19 vaccines characteristics are assessed and supply and logistics gaps are identified and filled				Cold chain and dry storage capacity assessment report for 6 large counties	The budget covers fuel cost and DSA for assessment teams to the 6 counties.	
Round 1	Liberia	Vaccine, Cold Chain & Logistics	H.1 Establish/strengthen the national logistics working group with appropriate terms of reference, standard operating procedures to coordinate COVID-19 vaccines and ancillary products deployment	UNICEF					TORs and GQPs of NLWG updated and shared	Cost covers refreshment for team updating SOPs and TORs for NLWG	
Round 1	Liberia	Vaccine, Cold Chain & Logistics	H.5 Establish contractual agreements to prepare for vaccine introduction (e.g. vaccine warehousing, transport, waste management, cold chain capacity, etc) where applicable	UNICEF	Contractual agreements to prepare for vaccine introduction (e.g. vaccine warehousing, transport, waste management, cold chain capacity, etc) where applicable are established.				Covax vaccine distributed to all counties and health facilities in a timely manner	Cost covers logistics, fuel and DSA for team doing direct vaccine distribution	
Round 1	Liberia	Vaccine, Cold Chain & Logistics	H.3 Map the potential portfolio of entry, points of storage (stores), and labback facilities in the country with their respective cold chain storage (2-8C, 0-8C, 60/70C) and transportation capacity for vaccines and ancillary products are mapped	UNICEF	Potential portfolio of entry, points of storage (stores), and labback facilities in the country with their respective cold chain storage (2-8C, 0-8C, 60/70C) and transportation capacity for vaccines and ancillary products are mapped				Incinerators mapped out, assessed and repaired for covax waste management	cost covers DSA for assessment team and cost to repair incinerators	\$ 50,082
Round 1	Liberia	Demand Generation & Communication	J.1 Design a demand plan (includes advocacy, communications, social mobilization, risk and safety centres, community engagement and training) to generate confidence, acceptance and registration for COVID-19 vaccines. Must include a crisis communications preparedness plan	UNICEF	Demand plan includes advocacy, communications, social mobilization, risk and safety centres, community engagement, and training designed.				A strategic communication plan developed for demand generation and acceptance of COVAX including development and production of key messages and IEC materials	Cost covers refreshment for team developing strategic communication plan	
Round 1	Liberia	Demand Generation & Communication	J.3 Develop key messages and materials for public communications and advocacy, in alignment with demand plan developed.	UNICEF	Key messages and materials for public communications and advocacy, in alignment with demand plan developed.				Strengthen community engagement to ensure ownership and galvanize local support for immunization	Cost covers initial engagement with key national stakeholders to galvanize support for COVAX	
Round 1	Liberia	Demand Generation & Communication	J.5 Establish data collection systems, including 1) social media listening and rumor management, and 2) assessing behavioral and social data established	UNICEF	Data collection systems, including 1) social media listening and rumor management, and 2) assessing behavioral and social data established				Data collection systems, including 1) social media listening and rumor management, and 2) assessing behavioral and social data established	Cost covers training and internet package for rumor monitors	
Set Aside (18.9 April)	Liberia	Planning & Coordination	A.5 Inform regularly & disseminate global and regional guidance (i.e. SACIE) via NITAGs & RHAGs and support NITAG working groups on COVID-19 vaccines	JHPIEGO	NTWG subcommittees for the following workstreams: 1) service delivery 2) vaccine, cold chain & logistics, 3) demand generation & communication (4) prioritization, targeting and COVID-19 surveillance, (5) Monitoring & Evaluation: determination and proof of eligibility, proof of vaccination, monitoring of coverage among at-risk groups, and monitoring of vaccine impact (6) Safety, including injury prevention and AEFI detection and response, established or if pre-existing, engaged.	NTWG subcommittees for the following workstreams: 1) service delivery 2) vaccine, cold chain & logistics, 3) demand generation & communication (4) prioritization, targeting and COVID-19 surveillance, (5) Monitoring & Evaluation: determination and proof of eligibility, proof of vaccination, monitoring of coverage among at-risk groups, and monitoring of vaccine impact (6) Safety, including injury prevention and AEFI detection and response, established or if pre-existing, engaged.			more than 3 months	NTWG's subcommittees coordinating COVAX introduction and roll out in the counties	Cost covers transportation, DSA, materials
Set Aside (18.9 April)	Liberia	Planning & Coordination	A.3 Establish or engage existing NTWG subcommittees, if required, to cover the following workstreams: 1) service delivery 2) vaccine, cold chain & logistics, 3) demand generation & communication (4) prioritization, targeting and COVID-19 surveillance, (5) Monitoring and Evaluation: determination and proof of eligibility, proof of vaccination, monitoring of coverage among at-risk groups, and monitoring of vaccine impact (6) Safety, including injury prevention and AEFI detection and response	JHPIEGO	NTWG subcommittees for the following workstreams: 1) service delivery 2) vaccine, cold chain & logistics, 3) demand generation & communication (4) prioritization, targeting and COVID-19 surveillance, (5) Monitoring and Evaluation: determination and proof of eligibility, proof of vaccination, monitoring of coverage among at-risk groups, and monitoring of vaccine impact (6) Safety, including injury prevention and AEFI detection and response, established or if pre-existing, engaged.				more than 3 months	NTWG's at the national level oversee vaccine access	One-day meetings, lunch costs only
Set Aside (18.9 April)	Liberia	Training & Supervision	F.1 Develop a training plan to prepare for COVID-19 vaccine introduction that includes key groups of participants, content topic areas, key training partners and training methods (in-person or virtual). WHO will provide a template for guidance	JHPIEGO	Training materials developed by WHO adapted and translated, as well as additional training materials developed as required.				more than 3 months	Training materials for COVAX roll out finalized	participants costs: travel, DSA, lodging, ... and materials and supplies
Set Aside (18.9 April)	Liberia	Training & Supervision	F.3 Conduct virtual and/or in person trainings as outlined in the training plan	JHPIEGO		Trainings conducted as per the training plan.			1-2 months	42 National TOT trained on COVAX roll out	Participant costs, materials and supplies

Set Aside (18.9 April)	Liberia	Training & Supervision	F.3 Conduct virtual and/or in person trainings as outlined in the training plan	JHPIEGO		Trainings conducted as per the training plan.		1-2 months	625 Officers in charge receive COVAX orientation training	Participants cost including travel, materials and supplies	
Set Aside (18.9 April)	Liberia	Service Delivery	E.1 Update protocols for infection prevention and control measures including adequate personal protection equipment (PPE) to minimize exposure risk during immunization sessions	JHPIEGO		Protocols for infection prevention and control measures including adequate personal protection equipment (PPE) updated.		1-2 months	Updated IPC protocols	Workshop costs, participants travel, DSA, materials and supplies	
Set Aside (18.9 April)	Liberia	Demand Generation & Communication	J.3 Develop key messages and materials for public communications and advocacy, in alignment with demand plan	JHPIEGO		Key messages and materials for public communications and advocacy, in alignment with demand plan developed.		more than 3 months	Developed materials printed and distributed in all 15 counties	Printing and distribution costs.	
Set Aside (18.9 April)	Liberia	Demand Generation & Communication	J.3 Develop key messages and materials for public communications and advocacy, in alignment with demand plan	JHPIEGO		Key messages and materials for public communications and advocacy, in alignment with demand plan developed.		more than 3 months	Talk shows on COVAX on county radio stations in all 15 counties	Talk show hosts	
Set Aside (18.9 April)	Liberia	Vaccine, Cold Chain & Logistics	H.7 Update vaccine stock management tools and operating procedures to reflect the characteristics of COVID-19 vaccines (i.e. vial size, VVM, ...) updated.	UNICEF		Vaccine stock management tools and operating procedures to reflect the characteristics of COVID-19 vaccines (i.e. vial size, VVM, ...) updated.	Vaccine stock management tools and operating procedures to reflect the characteristics of COVID-19 vaccines (i.e. vial size, VVM, ...) updated.	more than 3 months	Vaccination Cards printed and distributed to the vaccination sites. All vaccines receive Covid vaccination cards.	Total targeted persons for vaccination is about 48,000, i.e. 96000 doses/2 multiplied by a wastage factor of 1.11 equals 83,280 cards. The unit cost per card is US\$1.10 per card. Card to include enhanced security features, total cost is US\$53,280.00	
Set Aside (18.9 April)	Liberia	Vaccine, Cold Chain & Logistics	H.4 Establish contractual agreements to prepare for vaccine introduction (e.g. vaccine warehousing, transport, waste management, cold chain capacity, etc.) where applicable	UNICEF		Contractual agreements to prepare for vaccine introduction (e.g. vaccine warehousing, transport, waste management, cold chain capacity, etc.) where applicable are established.	Contractual agreements to prepare for vaccine introduction (e.g. vaccine warehousing, transport, waste management, cold chain capacity, etc.) where applicable are established.	more than 3 months	Timely clearance and handling of Covax at port of entry by third party custom clearing agent hired by UNICEF.	Clearance and handling cost of each shipment of vaccine is around US\$5,000.00. Assuming that the remaining vaccines come in 3 shipments, the total cost would be US\$15,000.00	\$ 87,453
Set Aside (18.9 April)	Liberia	Vaccine, Cold Chain & Logistics	H.1 Establish/strengthen the national logistics working group with appropriate terms of reference and standard operating procedures to coordinate COVID-19 vaccines and ancillary products deployment	UNICEF		National logistics working group with appropriate terms of reference and standard operating procedures to coordinate COVID-19 vaccines and ancillary products deployment established/strengthened.	National logistics working group with appropriate terms of reference and standard operating procedures to coordinate COVID-19 vaccines and ancillary products deployment established/strengthened.	more than 3 months	On National Consultant recruited to support Vaccine management, Cold chain and logistics for Covax for 6 months.	Assuming that the local consultant is hired at the monthly wage of US\$248,166, the total amount required is US\$1,656,000	
Set Aside (18.9 April)	Liberia	Monitoring & Evaluation	G.3 Produce and distribute monitoring tools to eligible vaccination providers, develop, test and roll-out any changes to electronic systems provide training for use of these tools and processes to traditional and new providers	WHO		Existing surveillance and monitoring framework with a set of recommended indicators (coverage, acceptability, disease surveillance etc.) for COVID-19 vaccine developed or adapted. Registration and reporting determined as individual or aggregate, and the re-use of existing tools and systems gauged.	Existing surveillance and monitoring framework with a set of recommended indicators (coverage, acceptability, disease surveillance etc.) for COVID-19 vaccine developed or adapted. Registration and reporting determined as individual or aggregate, and the re-use of existing tools and systems gauged.	1-2 months	Lesson learnt from phase 1 of the COVID-19 vaccine introduction are documented and used to guide national rollout.	The cost covers DSA for 3 individuals in 15 counties for 7 days at the rate of 70USD per day	
Set Aside (18.9 April)	Liberia	Monitoring & Evaluation	G.1 Develop or adapt existing surveillance and monitoring framework with a set of recommended indicators (coverage, acceptability, disease surveillance etc.) for COVID-19 vaccine. Determine whether registration and reporting will be individual or aggregate, and to what extent existing tools and systems can be re-used	WHO		Monitoring tools produced and distributed to eligible vaccination providers. Any changes to electronic systems, developed, tested and rolled-out, and training for use of these tools and processes to traditional and new providers conducted.	Necessary monitoring tools developed or existing tools (vaccination card/certificate - facility-based nominal registers and/or tally sheets, vaccination reports (paper and/or electronic) adapted and analytical tools to monitor progress and coverage among different at-risk categories developed.	1-2 months	Supervisory report are available and documented for decision making	Cost of fuel to conduct supportive supervision	\$ 95,004
Set Aside (18.9 April)	Liberia	Monitoring & Evaluation	G.1 Develop or adapt existing surveillance and monitoring framework with a set of recommended indicators (coverage, acceptability, disease surveillance etc.) for COVID-19 vaccine. Determine whether registration and reporting will be individual or aggregate, and to what extent existing tools and systems can be re-used	WHO		Monitoring tools produced and distributed to eligible vaccination providers. Any changes to electronic systems, developed, tested and rolled-out, and training for use of these tools and processes to traditional and new providers conducted.			Review meeting for COVID-19 vaccine phase one administration	Cost of review meeting to cover feeding and transport for 70 participants	
Set Aside (18.9 April)	Liberia	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 plan/ing	WHO			Key messages and materials for public communications and advocacy, in alignment with demand plan developed.		COVID-19 vaccination launch at county level	Cost of launching COVID-19 vaccination rollout at each county	

