

										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.ETC of proposed consultants, where applicable - this should reconcile with the HR profile on the next page	TOTAL
Round 1	Malawi	Vaccine, Cold Chain & Logistics	COVID-19 vaccine cold chain & logistic assessment and vaccine management	UNICEF	Estimation of COVID-19 vaccine, cold chain equipment, devices and IPC plan is available. The SOPs and training materials for COVID-19 vaccine management for national, provincial and service delivery level is available.	Training of national store management on vaccine receiving, stock management, reverse logistic and waste management is completed. A reporting tool for COVID vaccine deployment and utilization is available. Training of provincial and HF vaccine handlers are completed.	A reverse logistics and waste management report for the initial phase of COVID-19 vaccine rollout is available	more than 3 months	All vaccine handlers are trained. COVID-19 vaccine are stored and transported to the service delivery level in full compliance with recommended cold chain requirements. All unused vaccines are retrieved and reallocated. All waste generated are managed at provincial and health facility level. Vaccine utilization reports are available from all levels of vaccine usages.	Salary & DSA of P2 international consultant: \$48,000 @ \$ 8,000 per month for 4 months, Travel: \$10,000 and \$2,000 and International Trip	
Round 1	Malawi	Demand Generation & Communication	1. Assessment of community readiness for COVID-19 vaccine rollout 2. Technical assistance to MOH and Districts for social mobilization for COVID-19 vaccine rollout	UNICEF	1. Community assessment of COVID-19 vaccine acceptance completed. COVID-19 communication plan developed. 2.COVID-19 vaccine social mobilization training plan and materials for province managers and health workers developed.	1. SOPs and communication message, IEC material developed and distributed. 2.Training of the managers, health promotion officers and vaccinators on COVID-19 vaccine rollout social mobilization completed in all districts.	1.Documentation on social mobilization for initial phase of COVID-19 vaccine introduction completed 2.COVID-19 vaccine rollout provincial report on social mobilization with lessons learnt completed	more than 3 months	Demand promotion and communication plan developed and implemented	Salary & DSA of MOB National consultant: \$32,000 @ \$ 4,000 per month for 8 months, Travel: \$10,000	\$ 125,388
Round 1	Malawi	Vaccine, Cold Chain & Logistics	COVID-19 vaccine roll out administrative and logistic support	UNICEF	All administrative support provided in line to COVID-19 vaccine roll out team in UNICEF and partners (as necessary)	Administrative and procurement support provided for vaccine distribution and deployment	Administrative and procurement support provided for vaccine distribution and deployment and reverse logistic activities	more than 3 months	Administrative and procurement support to COVID-19 vaccine readiness assessment, storage, distribution and waste management are managed well.	Salary of 1 GSE national consultant: \$23,100 @ \$ 2,100 per month for 11 months and in-country travel @ \$5,000	
Round 1	Malawi	Planning & Coordination	Support roll out of COVID-19 vaccine	WHO	Micro plans developed to guide the vaccination at respective health facilities	Training report available with 100% of district EPI coordinators and HMG officers trained	Establishment of Sub National AEFI Surveillance and response team in all 29 districts	more than 3 months	COVID-19 vaccine introduced in Malawi at the national and sub national level to achieve 90% coverage	DSA for 5 WHO staffs for 10 days @ \$7100.	
Round 1	Malawi	Training & Supervision	Develop training plan and training materials in preparation for COVID-19 vaccine	WHO	Training materials developed	Training report available with 100% of district EPI coordinators and HMG officers trained	EPI coordinators and vaccinators to have been trained in all 29 districts	more than 3 months	COVID-19 vaccine introduced in Malawi at the national and sub national level to achieve 90% coverage	DSA for 5 WHO staffs for 10 days @ \$7100.	
Round 1	Malawi	Safety Surveillance	Support and strengthen vaccine safety surveillance for covid-19 vaccine introduction	WHO	Vaccine pharmacovigilance tools developed	Training report of district EPI and at least 3 health workers per district trained	Establishment of district investigation team in all district and establishment of national causality assessment team	more than 3 months	Vaccine pharmacovigilance strengthened	DSA for WHO 5 staff for 8 days @ \$5375. International staff supporting @ \$3000	\$ 121,579
Round 1	Malawi	Planning & Coordination	Development of materials for briefing of senior MOH and MAMTAG	WHO	Key ministries, MAMTAG and partners briefed	Briefing report available	Well informed key ministries and MAMTAG on covid-19 vaccine, target group and prioritization	more than 3 months	Key ministries and MAMTAG and partners briefed	DSA for WHO staff for 5 days @ \$3350.	
Round 1	Malawi	Prioritization, Targeting & Covid-19 Surveillance	Support identification of target populations and prioritization	WHO	Defined target population Health worker vaccination policy in place	Vaccine administration	Vaccine coverage Drop out rate Acceptance/refusal	More than 3 months	>=50% vaccination coverage among prioritised population	DSA for WHO staff for 5 days @ \$3350.	
Round 1	Malawi	Planning & Coordination	Support preparation and consolidation of TWG, NTF and MAMTAG meetings to disseminate regional and global covid vaccine guidelines to enable the country make the decision and subsequently support the development of a national deployment and vaccination plan	ISI				more than 3 months	TWG, NTF and MAMTAG endorse the Covid vaccine guidelines and the vaccination conducted as planned achieving high coverage	LOE and travel cost for 2 staff to attend 4 meetings and 2 workshops for 13 person days	
Round 1	Malawi	Resources & Funding	Support the preparation and consolidation of microplans and budgets, including estimation of HR requirement to conduct the deployment and vaccination operations in the designated points	ISI				0-1 month	Budgets and microplans developed to enable smooth covid vaccination at all levels	LOE and travel cost for 2 staff to travel to districts for 10 person days	
Round 1	Malawi	Prioritization, Targeting & Covid-19 Surveillance	Provide support in coordination with other partners to estimation of potential numbers of target populations that will be prioritized for access to vaccines	ISI	Priority target populations for covid vaccination identified and quantified			0-1 month	Priority target populations vaccinated to help reduce covid transmission	LOE and travel cost for 2 staff to travel to a workshop for 6 person days	
Round 1	Malawi	Training & Supervision	Support development of training materials through adaptation of generic WHO materials, development of a training plan in consultation with district officials and eventually facilitation of TOT sessions and supervision of district level trainings and actual vaccination	ISI				0-1 month	Quality trainings conducted at both national and district levels, using guidelines to build capacity of staff and stakeholders to administer covid vaccine in an equity manner and achieve high coverage	travel cost for 2 staff for 22 days	\$ 104,000
Round 1	Malawi	Monitoring & Evaluation	Support development of a monitoring framework and indicators for monitoring the performance of covid vaccination and facilitate review meetings and documentation of lessons learnt	ISI				1-2 months	Covid vaccination performance measured using indicators assessed during review meetings and supervisory visits to ensure equity and high coverage and also documentation of lessons learnt	travel cost for 2 staff for 10 days	
Round 1	Malawi	Safety Surveillance	Facilitate training of staff and AEFI committees in vaccine safety in collaboration with FARMAs and WHO	ISI	Staff and AEFI committees trained in vaccine safety monitoring			0-1 month	Staff monitoring and reporting on the safety of the vaccine using safety indicators and AEFI committees investigating all reported cases	travel cost for 1 staff for 6 days	
Round 1	Malawi	Demand Generation & Communication	In collaboration with UNICEF, support the development of ACSM strategy including risk and crisis communication strategies and ACSM materials and also orientation of media personnel	ISI				0-1 month	Key messages on covid vaccine disseminated and communities sensitized on the vaccine and myths and misconceptions dispelled resulting in high demand of the vaccine and eventually a high coverage	travel cost for 2 staff for 15 days	
Set Aside (bill 9 April)	Malawi	Planning & Coordination	Technical assistance to EPI UNIT-Ministry of Health to improve its existing National Deployment Vaccination Plan (NDVP) for COVID-19 vaccine addressing the comments and in line with RRC recommendations and with inclusion of 100% population in the NDVP. The enhanced NDVP document will be a one country plan which guides the acquisition, distribution and actual vaccination of the eligible. It will describe and incorporate all aspects of planning/coordination mechanism, safe and rapid deployment of COVID-19 vaccine including scenario of target population in phased manner, vaccines to be used, regulatory approval processes, AEFI, Supply chain, Vaccine, Logistics and Cold Chain Management and so forth. All scenario of vaccine COVID-19 access, COVAX Facility, donation and self-financing, should be reflected in the plan.	UNICEF		Final enhanced National Deployment Vaccine Planning document for entire 100% population		0-1 month	TWG, NTF and MAMTAG endorse the Covid vaccine guidelines and the vaccination conducted as planned achieving high coverage	1. Salary/DSA/ Travel cost for One Consultant ; Professional Fee @ \$ 7,000 per month for ONE month, Travel and Communication expenses: \$2,175. Cost for Workshop and meeting of TWG, NTF and MAMTAG members for development of the NDVP@10,000	\$ 21,022

