

										Budget		
COVAX TA Application Round	Region	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	AA	Mozambique	Planning & Coordination	A.3 Establish or engage existing NTWG subcommittees, if required, to cover the following workstreams: 1) service delivery 2) vaccines, 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	Acasus				more than 3 months	NTWG subcommittees established and functional for introduction of COVID-19 vaccine	We have budgeted two days a week for six months for this deliverable. We have budgeted around 65% of this work to be completed by a local consultant while the remaining time will be provided by an international senior consultant; this also includes support from our HQ/Central team.	\$ 45,300
Round 1	AA	Mozambique	Resources & Funding	B.2 Identify funding mechanisms in collaboration with relevant stakeholders including Interagency Coordinating Committee (ICC), if available at country	Acasus				0-1 month	Funding mechanism identified	We have budgeted two days a week of a senior international consultant's time over two months for this work. Support from our HQ/Central team will be available for this work, however, this has already been adjusted in deliverable A3.	
Round 1	AA	Mozambique	Prioritization, Targeting & Covid-19 Surveillance	D.1 Monitor progress of NITAG working groups on COVID-19 vaccines and interim recommendations focusing on prioritization and risk groups	JS				more than 3 months	Progress of NITAG monitored	5% of our Country project leader time over the course of the project, complementing his current Gavi responsibilities	
Round 1	AA	Mozambique	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 reports (paper and/or electronic) and analytical tools to monitor progress and coverage among different at-risk categories can be re-used	JS	Existing surveillance and monitoring framework with a set of recommended indicators (coverage, acceptability, disease surveillance etc...) for COVID-19 vaccine developed or adapted.			more than 3 months	Surveillance monitoring framework and recommended indicators developed	We propose 10% of our Country project leader's time will contribute to this activity. He will be supported by a headquarter-based immunization expert (Enrique Paz) at 8%.	\$ 79,318
Round 1	AA	Mozambique	Monitoring & Evaluation	G.2 Develop or adapt necessary monitoring tools or adapt existing tools: vaccination card/register - facility-based nominal registers and/or tally sheets, vaccination reports (paper and/or electronic) and analytical tools to monitor progress and coverage among different at-risk categories	JS	Monitoring tools produced and distributed to eligible vaccination providers.			more than 3 months	Monitoring tools produced and distributed to eligible vaccination providers.	We propose 5% of our Country project leader's time will contribute to this activity, also supported by HQ technical staff at 8%. Our Regional Immunization Adviser (Stanton) will contribute significantly to this activity but his time is not included here as he is already fully covered under the current TCA activities.	
Round 1	AA	Mozambique	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	VillageReach				1-2 months	NLWG full operational to coordinate COVID-19 vaccines and ancillary products deployment established/strengthened		\$ 49,850
Round 1	AA	Mozambique	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...)	VillageReach	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	Vaccine stock management tools and operating procedures to reflect the characteristics of COVID-19 vaccines (i.e. vial size, VVM...) updated.		
Round 1	AA	Mozambique	Safety Surveillance	I.2 Assure competent and trained staff to perform vigilance activities	WHO	Competent and trained staff to perform vigilance activities			more than 3 months	Competent and trained staff to perform vigilance activities		
Round 1	AA	Mozambique	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.			more than 3 months	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.	AEFI training for staff from all 11 Provinces, 5 days with 40 participants (3 from each province plus 7 national level)	
Round 1	AA	Mozambique	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.			more than 3 months	Active surveillance of specific COVID-19 vaccine related adverse events is planned for.		
Round 1	AA	Mozambique	Planning & Coordination	A.6 Develop the National Deployment and Vaccination Plan (NDVP) with input from relevant bodies (National COVID-19 Response Coordinating Committee, CNCC, CTWAG, NITAG, National Immunization Programme, National Regulatory Authority, AEFI committee and other relevant groups such as private sector). The NDVP should be in line with WHO guidance and SAGE recommendations (plan can be developed by adapting the Pandemic Influenza NDVP, if existing)	WHO	NDVP developed with input from relevant bodies (National COVID-19 Response Coordinating Committee, CNCC, CTWAG, NITAG, National Immunization Programme, National Regulatory Authority, AEFI committee and other relevant groups such as private sector), in line with WHO guidance and SAGE recommendation.			more than 3 months	NDVP developed and finalized	We have budgeted 3 days for workshop with 25 participants at national level to finalize and validate the NDVP	\$ 527,471
Round 1	AA	Mozambique	Resources & Funding	B.1 Estimate financial and human resources needed (including surge capacity requirements) to conduct the deployment and vaccination operations in the designated points and in the required number of days	WHO				0-1 month	Financial and human resources required for deployment and vaccination operations finalized	We have budgeted 2 days for workshop with 25 participants to finalize the Financial and Human resources	
Round 1	AA	Mozambique	Resources & Funding	B.3 Finalize the budgeted micro-plans for vaccination including plans for other relevant components such as demand generation, risk communications and safety surveillance	WHO	Budgeted micro-plans for vaccination including plans for other relevant components such as demand generation, risk communications and safety surveillance, finalized.				Budget microplanning finalized	We have budgeted 5 days for workshop for all 11 Provinces, 161 districts with 650 participants nationwide to develop microplanning including surveillance training	
Round 1	AA	Mozambique	Service Delivery	E.3 Identify and develop a master list and strategy of service providers who could effectively deliver COVID-19 vaccine to various target populations	WHO				1-2 months	Master list strategies identified	We have budgeted 2 days for workshop with 25 participants to develop master list strategies	
Round 1	AA	Mozambique	Training & Supervision	F.2 Adapt and translate training materials developed by WHO and develop additional training materials as outlined in the training plan	WHO	Training materials developed by WHO adapted and translated, as well as additional training materials developed as required.			more than 3 months	Training materials developed and translated	We estimate 8,000 USD to translate all vaccination introduction, guidelines, SOP, MAE and registration materials to Portuguese	
Round 1	AA	Mozambique	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	Monitoring tools produced and distributed to eligible vaccination providers.			more than 3 months	Monitoring tools produced and distributed to eligible vaccination providers.	Included printing and distribution material cost nationwide	
Round 1	AA	Mozambique	Planning & Coordination	A.7 Identify and plan for the national vaccine access/procurement approach (e.g. COVAX Facility, bilateral purchase agreement, procurement through UN agency, self procurement) and complete required paperwork. (Additional information to follow)	UNICEF				0-1 month	National vaccine access/procurement approach identified and planned	We have budgeted 3 days for workshop with 25 participants at national level to finalize and validate the National vaccine/procurement approach identified and planned	
Round 1	AA	Mozambique	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				1-2 months	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.	1 Consultant 100% FTE, for 7 months till June 2021 at 6,000 per month	\$ 247,658
Round 1	AA	Mozambique	Vaccine, Cold Chain & Logistics	H.6 Provide standard operating procedures (SOPs) or guidelines for collection and disposal of medical waste to the relevant stakeholders	UNICEF	Standard operating procedures (SOPs) or guidelines for collection and disposal of medical waste to the relevant stakeholders provided.			more than 3 months	Standard operating procedures (SOPs) or guidelines for collection and disposal of medical waste to the relevant stakeholders provided.	Included printing and distribution of standard operation procedures or guidelines for collection and disposal of medical waste cost nationwide	
Round 1	AA	Mozambique	Demand Generation & Communication	J.1 Design a demand plan (includes advocacy, communications, social mobilization, risk and safety concerns, community engagement, and training) to generate confidence, acceptance and demand for COVID-19 vaccines. Must include a crisis communications preparedness planning	UNICEF				1-2 months	Demand plan (includes advocacy, communications, social mobilization, risk and safety concerns, community engagement, and training) designed.	1 Consultant 100% FTE, for 7 months till June 2021 at 6,000 per month	

Round 1	AA	Mozambique	Demand Generation & Communication	J-4 Study of potential barriers and acceptance of a COVID-19 vaccine introduction:	UNICEF	Conducted a study of potential acceptance of a COVID-19 vaccine			more than 3 months	Study of potential barriers and acceptance of a COVID-19 vaccine introduction developed, implemented and result disseminated:	Included cost of Protocol development, field activities and meetings for results dissemination	
Set Aside (til 9 April)	AA	Mozambique	Monitoring & Evaluation	Conduct supportive supervision on routine EIR, DSR and AEFI to low surveillance performing districts with focus on diseases targeted for eradication/elimination (AFP/Polio, measles/rubella and neonatal tetanus), in the 5 priority province	WHO							\$ 45,323
Set Aside (til 9 April)	AA	Mozambique	Monitoring & Evaluation	Using results of EIR Readiness Assessment and approved Implementation Plan: 1) Coordinate with DHS2/University of Oslo to prepare for launch of EIR 2) Develop/customize materials and process for launching EIR (building off of development of implementation plan) 3) Explore possibility for supply chain data connectivity in health care worker workflow	VillageReach							\$ 121,060

