

PAPUA NEW GUINEA COVAX TA PLAN				Milestones					Budget for 2020		TOTAL
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 FTE# of proposed consultants, where applicable - this should reconcile with the HR profile on the next page	TOTAL
Papua New Guinea	Vaccine, Cold Chain & Logistics	COVID-19 vaccine cold chain & logistic assessment and vaccine management	UNICEF	A cold chain inventory report with gap analysis and mitigation plan is available	Estimation of COVID-19 vaccine, cold chain equipment, devices and IPC logistics (PPE) need and distribution 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 logistic 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 reviewed 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 of NOA national consultants: \$38,400 @ \$ 3,200 per month for 11 months. Travel: \$11,600 @ \$1,933 per trip to provinces.	\$279,072.00
Papua New Guinea	Demand Generation & Communication	Assessment of community readiness for COVID-19 vaccine rollout	UNICEF	Assessment tool is available for COVID-19 vaccine acceptance in communities	Community assessment of COVID-19 vaccine acceptance completed. COVID-19 communication plan developed.	SOPs and communication message, IEC material developed and distributed.	Documentation on social mobilization for initial phase of COVID-19 vaccine introduction completed	more than 3 months	Social research prior to COVID-19 vaccine rollout completed. COVID-19 vaccine rollout communication plan developed and rolled out. Social barriers to COVID-19 vaccine rollout addressed. Messages and IEC materials for COVID-19 vaccines demand generation rolled out.	Salary & DSA of P3 international consultant: \$126,000 @ \$ 14,000 per month for 8 months. Travel: \$10,000 @ \$2,000 per trip to provinces	
Papua New Guinea	Demand Generation & Communication	Technical assistance to provinces for social mobilization for COVID-19 vaccine rollout	UNICEF	NA	COVID-19 vaccine social mobilization training plan and materials for province managers and health workers developed	Training of the managers, health promotion officers and vaccinators on COVID-19 vaccine rollout social mobilization completed in all 22 provinces.	COVID-19 vaccine rollout provincial report on social mobilization with lessons learnt completed	more than 3 months	Social mobilization capacity building of provincial health authorities and health facilities were built and social barriers were identified and addressed	Salary of 2 NOA national consultants: \$115,200 to be deployed at regional level @ \$ 3,200 per month per consultant for 8 months. Travel: \$50,000 @ \$12,500 per consultant for 4 consultants	
Papua New Guinea	Vaccine, Cold Chain & Logistics	COVID-19 vaccine roll out administrative and logistic support	UNICEF	NA	All administrative support provided in time 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 GS6 national consultant: \$22,500 @ \$ 2,600 per month for 8 months.	
Papua New Guinea	Training & Supervision	COVID-19 planning and preparation for vaccine deployment	WHO	NA	Conduct training workshop. Establish AEFI surveillance system and conduct supervisory visits	Conduct supervisory visits and RI catch up activities		more than 3 months		Salary and DSA \$15,000/month x 4 months	\$464,915.00
Papua New Guinea	Monitoring & Evaluation	COVID-19 data management including vaccination coverage, AEFI tracking, and surveillance.	WHO	NA	Develop microplanning and reporting templates, train provincial staff on the microplanning	analyse AEFI surveillance and immunization data		more than 3 months		Salary \$2,000/month X 6 months	
Papua New Guinea	Demand Generation & Communication	Manage risk communication issues related to vaccines used for prevention of COVID-19	WHO	NA	Develop of IEC materials and training on risk communication for COVID-19 vaccine for media and outreach health promotion officers.	Media monitoring and evaluation and risk communication		1-2 months		\$15,000 x 2 months	
Papua New Guinea	Service Delivery	Technical support to the PHA/PEOC for the planning and preparation of a COVID-19 vaccine	WHO	NA	Develop microplanning, training of provincial staffs, selection and reporting of AEFI and VPDs conduct supervisory visit	Conduct supervisory visits and RI catch up activities		more than 3 months		4 consultants at \$15,000/month for 5 months	

