

2018 TCA							
Country	Programmatic Area (2018, see	Activity	Partner	Milestones		Expected Outcome	TOTAL
				Pre-Joint Appraisal	30-Nov		
Mozambique	Program Implementation/Coverage & Equity	1.Strengthening of the National Vaccination Program 2.Support activities of accelerated vaccination initiatives and the introduction of new vaccines 3.Strengthen health information systems for EPI Program and strengthen surveillance of vaccine-preventable diseases	WHO	At least 40% of districts trained in concerned provinces, with at least 80% of these districts with improved program performance indicators for routine EPI coverage, surveillance and data quality	100% of districts trained in concerned provinces, with at least 80% of these districts with improved program performance indicators for routine EPI coverage, surveillance and data quality	Improved program performance in districts of the 4 priority provinces (at least 80% of districts with > = 80% penta 3 coverage; >=80% of districts with drop out rate of <=10 and data quality verification factor of at least 80%	803090
Mozambique	Data	Conduct assessment of additional 3 sites for expansion of PBM surveillance (Gaza, Inhambane and Cabo-Delgado)	WHO	Assessment report available, identifying all resource needs and plan of action for operationalizing the three new PBM surveillance sites		Assessment report available, and all three sites identified with clear action points for making them functional	
Mozambique	Data	Set up and Implement PBM surveillance system in the three new sites countrywide	WHO	(1) Technical support identified (2) Training materials updated (3) All three new PBM sentinel sites with respective human resources identified	All three new sentinel sites functional, reporting data on PBM surveillance on regular basis (monthly)	All three new sentinel sites functional, reporting data on PBM surveillance on regular basis (monthly)	
Mozambique	Supply Chain	Strengthen capacity of district managers on vaccine and vaccination supplies management in 69 districts of the 4 priority provinces	WHO	50% of the districts in priority provinces trained implementing DVDMT tool and with improved vaccine and vaccination supplies management	at least 90% of the districts in priority provinces trained implementing DVDMT tool and with improved vaccine and vaccination supplies management	Functioning supply chain, achieving 80% benchmark for Effective Vaccine Management Timely support to address problems in stock management in at least 80% of districts trained in 4 priority provinces Timely reporting of in-country stocks (i.e. will include minimum of semi-annual reporting of national-level stocks, duration of stocks remaining, temperature excursions, closed-vial wastage) in at least 80% of districts trained in 4 priority provinces Reduced vaccine wastage to acceptable levels or below for each type of vaccine, through adoption and implementation of adequate policies (e.g. multi-dose vial policy, presentation mixes, and other as appropriate), and closed vial wastage at each level of the supply chain below or equal to 1%"	
Mozambique	Data	Strengthen capacity of the EPI program at district on data analysis and use for local decision making process in 69 districts of the 4 priority provinces	WHO	at least 50% of districts in 4 priority provinces implementing DQS tool and with improved data quality (verification factor of at least 80%).	at least 90% of districts in 4 priority provinces implementing DQS tool and with improved data quality (verification factor of at least 80%).	Routine data quality assessment mechanisms in place in concerned districts, achieving a verification factor of at 80%	
Mozambique	Program Implementation/Coverage & Equity	Adapt, translate, print and disseminate the updated RED/REC guidelines	WHO			Improved equity with penta 3 coverage with at least 90% of concerned districts achieving 80% penta 3 coverage	
Mozambique	Program Implementation/Coverage & Equity	Support revised RED/REC micro plan in all districts of Maninca and Tete (15+22 = 27 districts)	WHO	At least 50% of concerned districts with penta 3 coverage of at least 80%	At least 90% of concerned districts with penta 3 coverage of at least 80%	Improved equity with penta 3 coverage with at least 90% of concerned districts achieving 80% penta 3 coverage	
Mozambique	Vaccine-Specific Support	Support application for and implementation of vaccination campaigns	WHO	OCV application submitted by August 2018	OCV campaign implemented by October 2018, achieving at least 90% coverage in concerned districts	(1) Successful OCV application; (2) Support district micro plan for OCV campaign (2) OCV campaign coverage of at least 90% measured through independent monitoring process	
Mozambique	Leadership Management and Coordination (LMC)	Strengthen capacity of district EPI managers on immunization program management, with emphasis on the 5 immunization program components in at least 40 districts	WHO	at least 50% of selected districts trained	100% of selected districts trained	At least 80% of trained districts with improved program management measured through combination of process and outcome indicators (timeliness / completeness of reporting, vaccine wastage rate at acceptable levels, no vaccine / supplies stock out, at least 80% of planned outreach sessions implemented, at least 80% of penta 3 coverage and < = 10% dropout rate)	
Mozambique	Data	Support VPDs Surveillance countrywide, but with focus on the district of the 4 priority provinces	WHO	At least 50% of districts meeting VPDs surveillance indicators performance	At least 80% of districts meeting VPDs surveillance indicators performance	(1) VPDs outbreaks investigated and responded to timely and adequately, within the recommended standards (2) VPDs surveillance indicators improved, with at least 80% of districts meeting the minimum acceptable performance level (3) Functional Measles Verification Committee	

Mozambique	Data	Support measles / rubella surveillance	WHO	at least 60% of districts meeting measles / rubella surveillance indicators performance	at least 90% of districts meeting measles / rubella surveillance indicators performance	(1) Improved measles / rubella surveillance indicators with at least 90% of districts meeting measles / rubella surveillance indicators (2) Measles / rubella lab meeting the acceptable proficiency level (3) Functional Measles Verification Committee
Mozambique	Data	Support laboratory surveillance of diseases targeted by new vaccines (Hib, Rotavirus and pneumococcus) in Maputo, Beira, Quelimane and Nampula	WHO	All 4 sites functional	Functionality of all 4 sentinel surveillance sites documented	(1) Rotavirus sentinel surveillance monthly data output monitoring trend generated (2) Monthly feedback generated for corrective actions (3) Report on supportive supervision with action points for improvement provided to reporting sites
Mozambique	Data	Surveillance of adverse effects following immunization (AEFI) countrywide, with focus on the 4 priority provinces	WHO	AEFI Committee established and trained	AEFI focal persons at provincial / district level trained in at least 50% of the districts	(1) Functional AEFI committee established at central level (2) Functional AEFI surveillance system in at least 50% of districts trained countrywide
Mozambique	Supply Chain	Forecast and procurement and supply of vaccines and other supplies as	UNICEF	Zero stock-out of Gavi co-financed vaccines at central level Timeliness of vaccine arrival at least 80% fulfilled	Zero stock-out of Gavi co-financed vaccines at central level! Timeliness of vaccine arrival at least 80% fulfilled	Zero stock-out of Gavi co-financed vaccines at central level Timeliness of vaccine arrival (as per shipment plan) improved by 25% (baseline TBD) and/or 80% fulfilled Assumptions: There are no global shortages or impairments to vaccine supply to the country and government takes action on streamlining importation processes (Moz-number, Green light, custom clearance)
Mozambique	Supply Chain	Support the availability of supplies at the national level through the intro	UNICEF	Viva on-line Tool introduced and SMT tool effectively used and shared monthly	Viva on-line tool and SMT are effectively used and monthly shared to ensure supply adequacy and availability	
Mozambique	Supply Chain	Support Cold Chain Upgrade Efforts, including through monitoring of dist	UNICEF	Vaccine stores at Central and Provincial levels implemented recommendations according to EVM standards	CCEOP Operational Deployment Plan ready by end of November, 2018	Cold chain equipment procured in line with country plans within 2018. Equipment fully installed and meeting EVM standards by 2019. Assumptions: Funds are timely available to support distribution and installation
Mozambique	Leadership Management and Coordination (LMC)	Support Gavi HSS planning, coordination, M&E and reporting	UNICEF	GPF timely submitted	Gavi HSS AWP and APP timely submitted JA report timely available	Improved effective implementation of Gavi HSS grant (= funds execution >80% yearly according to planned budget based on data analysis). Assumptions - Delay of Gavi disbursement and poor flow of funds are mitigated, e.g. through MB consulting support or of other partners.
Mozambique	Leadership Management and Coordination (LMC)	Coordination of PEF implementation	UNICEF	PEF 2018 implementation progress reports circulated	PEF 2019 coordinated and agreed between partner and MoH according to JA recommendations	Gaps in TCA implementation are timely identified and addressed leading to achievement of 80% of expected results Assumptions - ICC monitors and holds PEF partners accountable for TCA implementation and partner institutions are responsive to ICC recommendations
Mozambique	Program Implementation/ Coverage & Equity	In line with the current coverage and equity improvement plan, coordinate the comprehensive coverage and equity improvement efforts, including through the expansion of the REC approach, by providing strategic guidance, harmonization of technical approaches and tools and fostering integration with other child health interventions.	UNICEF	At least 50% of districts of Zambezia, Tete, Nampula and Manica have REC microplans Map priority districts lagging behind located outside the 4 priority provinces	At least 75% of districts of Zambezia, Tete, Nampula and Manica have REC microplans Coverage and equity improvement microplans developed in 100% of mapped priority districts outside priority provinces	Reduce by half, country wide, the number of districts with DTP3 coverage below 80%, from status as per 2017 year end coverage data. Reach 100% of Districts having at least 80% coverage in Nampula, Zambezia, Tete and Manica. Assumptions: District health management capacity is strengthened (e.g. through the support to DHMT or other approaches) and flow of funds is improved (e.g. through the support of MB consulting or other approaches) and allow for consistent availability of HR, transport means and fuel, thus allowing for consistent implementation of outreach.
Mozambique	Program Implementation/ Coverage & Equity	Update the Immunization inequity analysis and update the coverage and equity improvement plan accordingly, aligning with documentation of lessons in implementing REC and with upcoming new population data from 2017 population census and to consider the on-going community mapping.	UNICEF	Protocol/ToR for updating inequity assessment is endorsed by ICC	Draft inequity assessment is validated	
Mozambique	Demand Promotion	In line with the C4I strategy, implement advocacy actions for immunizations at subnational levels (including development and circulation of immunization scorecards with high level subnational authorities) and build capacity of religious leaders and of community radios for BCC and risk communication in support to demand promotion for immunizations and other child health interventions in the priority provinces of Zambezia, Tete, Nampula and Manica (REC Districts).	UNICEF	Scorecards developed. Training modules for religious leaders and community radios, as well as broadcasting themes for community radios developed/updated	Immunization scorecards circulated and monitored at local government in at least 25% of priority districts. Trained religious leaders and community radios implementing immunization promotion activities (counseling and broadcasting, respectively) in at least 25% of priority districts	At least 25% reduction of DTP3 to DTP1 drop-out rates from 2017 end year admin data, in 18/69 districts of 4 priority provinces. Assumptions: outreach services are consistent and provide the opportunity for timely follow-up of vaccination schedule. Local government take actions on demand and supply barriers as notified through the score card.

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Mozambique	Data	Provide epidemiologic and laboratory assistance to enhance meningitis surveillance in three sentinel sites	CDC Foundation	Review of surveillance protocol and make necessary changes. Training of INS staff on molecular detection and serotyping at CDC	Consistent reporting of meningitis cases and specimen referral to INS for molecular testing	Detection and reporting of meningitis surveillance (both suspected and lab-confirmed due to S. pneumoniae, H. influenzae, etc) in at least 3 sentinel hospitals	56000
Mozambique	Program Implementation/Coverage & Equity	2 CDC Staff to provide TA for 30 days each to ensure high quality preparation, implementation and monitoring for MR Catch Up SIA in 2 phases planned in April and May 2018	CDC	completed mission and report	completed readiness assessment from all districts in at least one province and independent monitoring forms/analysis from at least 20 vaccination sites	High quality MR Catch Up SIA completed	26160
Mozambique	Vaccine-specific support	Activity 1: Decision making & strategy development	JSI	In-person and electronic/telephone discussions conducted to coordinate with and collect insight from decision-makers to inform introduction strategy		Final introduction strategy developed and ratified by key stakeholders	71,861
Mozambique	Vaccine-specific support	Activity 1: Decision making & strategy development	JSI	If May 2018 application: Strategy development workshop organized and facilitated	If September 2018 application: Strategy development workshop organized and facilitated		
Mozambique	Vaccine-specific support	Activity 2: Support to Gavi introduction grant application	JSI	If May 2018 application: National-level workshop organized and facilitated to finalize and submit application	If September 2018 application: National-level workshop organized and facilitated to finalize and submit application	Information compiled for application; application documents developed and ready, with application submitted to Gavi by May 2018	
Mozambique	Financing	Provide a broad range of financial management services to the GoM in order to meet the financial management requirements of Gavi grants. Perform all services described below to ensure that all the objectives to strengthen financial management are met.	MB Consulting	Gavi grants (HSS, Pneumococcal vaccine (PCV) switch grant (SG), Measles-Rubella (MR) operational costs) annual Financial Report (January to December 2017) reconciliation of expenses with e-SISTAFE information, final year balance, year execution level and assets acquired in 2017 by the end of March and beginning of April;			
Mozambique	Financing	Provide a broad range of financial management services to the GoM in order to meet the financial management requirements of Gavi grants. Perform all services described below to ensure that all the objectives to strengthen financial management are met.	MB Consulting	Gavi grants wherever applicable quarterly Financial report (January to March 2018) Alignment with the activities of the 2018 work plan, balance of HSS 2017, quarterly expenses of all provinces, reconciliation of expenses with e-SISTAFE information for the quarter, balance of the quarter balance, level of the quarter by the end of March and beginning of April;			
Mozambique	Financing	Provide a broad range of financial management services to the GoM in order to meet the financial management requirements of Gavi grants. Perform all services described below to ensure that all the objectives to strengthen financial management are met.	MB Consulting	Immunisation Strengthening Support (ISS) (2012 to 2016) disbursement information, expenses of the provinces consolidated, reconciliation of expenses, clearance of the balance and assets acquired in 2012 and 2013) by the end of April;			
Mozambique	Financing	Provide a broad range of financial management services to the GoM in order to meet the financial management requirements of Gavi grants. Perform all services described below to ensure that all the objectives to strengthen financial management are met.	MB Consulting	Human Papilloma Virus (HPV) (2013 to 2015) disbursement information, consolidated expenses, reconciliation of expenses, clearance of assets and assets acquired if applicable by the end of April;			104936
Mozambique	Financing	Provide a broad range of financial management services to the GoM in order to meet the financial management requirements of Gavi grants. Perform all services described below to ensure that all the objectives to strengthen financial management are met.	MB Consulting	Budget execution report (examination of the implementation of the budget for the establishment of the budget balance and verification of the levels of financial and budgetary implementation, review of the procedures to ensure procedural and documentary legality); continuous activity as part of monthly reports;			
Mozambique	Financing	Provide a broad range of financial management services to the GoM in order to meet the financial management requirements of Gavi grants. Perform all services described below to ensure that all the objectives to strengthen financial management are met.	MB Consulting	Action Plan to Address External Audit Recommendations and GAVI Assessments, on demand, following the audit;			
Mozambique	Financing	Provide a broad range of financial management services to the GoM in order to meet the financial management requirements of Gavi grants. Perform all services described below to ensure that all the objectives to strengthen financial management are met.	MB Consulting	Terms of References (ToRs) prepared and Commented the external Audit report and the MoH management letter provided, on demand according to GAVI and MoH for the ToRs and by the end of June for the external Audit report;			
Mozambique	Financing	Provide a broad range of financial management services to the GoM in order to meet the financial management requirements of Gavi grants. Perform all services described below to ensure that all the objectives to strengthen financial management are met.	MB Consulting	Training of technicians at the central and provincial levels in public financial management (PFM) matters and in the use of existing and developed instruments as well as in specific GAVI financial procedures by the end of May;			
Mozambique	Financing	Provide a broad range of financial management services to the GoM in order to meet the financial management requirements of Gavi grants. Perform all services described below to ensure that all the objectives to strengthen financial management are met.	MB Consulting	Table with findings on the procurement process in a Continuous activity part of monthly reports.			