

YEMEN COVID-19 PLAN						MILESTONES				BUDGET			
Round	Country	Programmatic Area	Activity	Partner	Funding Source	January 2021	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	TOTAL
Set Aside (18 30 March)	Yemen	Planning & Coordination	A.1 Establish (or engage an existing committee) a National Coordinating Committee (NCC) for COVID-19 vaccine introduction with terms of reference, roles and responsibilities and regular meetings.	WHO	From Gavi seed-funding	TORs for Covid-19 NCC including roles and responsibilities and meetings schedule finalized with MoH sign-off.	TORs for Covid-19 NTWG including roles and responsibilities and meetings schedule finalized with MoH sign-off.			more than 3 months	Finalization of agreed plan for vaccination	2 National consultants for 6 months each, one to be placed in Aden and the other in Sana'a (3,000 USD/month/consultant for 2 consultants for 6 months); 50% of the cost will be charged for this activity and other 50% will be charged to cover activity in row 5 in this sheet.	
Set Aside (18 30 March)	Yemen	Planning & Coordination	A.2 Develop the National Deployment and Vaccination Plan (NDVP) with input from relevant bodies: National COVID-19 Response Coordinating Committee, CMC, CTWG, NITAG, National Immunization Programme, National Regulatory Authority, AEFI committee and other relevant groups such as private sector). The NDVP should be in line with MoH guidance.	WHO	From Gavi seed-funding		NDVP developed with input from relevant bodies (National COVID-19 Response Coordinating Committee, CMC, CTWG, 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 is ready for implementation	2 National consultants for 6 months each, one to be placed in Aden and the other in Sana'a (3,000 USD/month/consultant for 2 consultants for 6 months); 50% of the cost will be charged for this activity and other 50% will be charged to cover activity in row 5 in this sheet.	
Set Aside (18 30 March)	Yemen	Regulatory Aspects	C.1 Confirm to WHO the existence of any expedited regulatory pathway for approval of COVID-19 vaccines (i.e. emergency use authorization, exceptional approval/waiver mechanism based on reliance/recognition, abbreviated procedure, fast track, etc.). Time lines and maximum number of days should be mentioned. (revised timeline: maximum 15 days)	WHO	Additional funding requested from Gavi		Expedited regulatory pathway for approval of COVID-19 vaccines (i.e. emergency use authorization, exceptional approval/waiver mechanism based on reliance/recognition, abbreviated procedure, fast track, etc.) identified and confirmed.			1-2 months	Regulatory documents are available	2 National consultants for 2 months each one to be placed in Aden and the other in Sana'a (3,000 USD/month/consultant for 2 consultants for 2 months)	
Set Aside (18 30 April)	Yemen	Monitoring & Evaluation	G.2 Develop or adapt necessary monitoring tools or adapt existing tools: vaccination card/certificate - 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	WHO	Additional funding requested from Gavi		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	Necessary tools are ready and available	2 National consultants for 2 months each one to be placed in Aden and the other in Sana'a (3,000 USD/month/consultant for 2 consultants for 2 months)	
Set Aside (18 30 March)	Yemen	Service Delivery	E.3 Identify potential COVID-19 vaccine delivery strategies leveraging both existing vaccination platforms and non-vaccination delivery approaches to best reach identified target groups	WHO	Additional funding requested from Gavi			Potential COVID-19 vaccine delivery strategy identified to best reach target groups.		more than 3 months	Delivery strategy is made	2 International consultant at P4 level for 6 months, one in each of Aden and Sana'a (40% of the salary/DGA will be charged to this activity and the remaining 60% to activities in rows 9 and 10)	
Set Aside (18 30 March)	Yemen	Monitoring & Evaluation	E.1 Update protocols for infection prevention and control measures including adequate personal protection equipment (PPE) to minimize exposure risk during immunization sessions	WHO	Additional funding requested from Gavi		Protocols for infection prevention and control measures including adequate personal protection equipment (PPE) updated.			more than 3 months	IPC protocols are ready	2 International consultant at P4 level for 6 months, one in each of Aden and Sana'a (30% of the salary/DGA will be charged to this activity and the remaining 60% to activities in rows 8 and 10)	
Set Aside (18 30 March)	Yemen	Training & Supervision	E.3 Identify and develop a master list and strategy of vaccine providers who could effectively deliver COVID-19 vaccine to various target populations.	WHO	Additional funding requested from Gavi			Master list and strategy of service providers for effectively delivering COVID-19 vaccine to various target populations delivered.		more than 3 months	List and strategy of vaccine providers is ready	2 International consultant at P4 level for 6 months, one in each of Aden and Sana'a (30% of the salary/DGA will be charged to this activity and the remaining 60% to activities in rows 8 and 9)	\$493,311.16
Set Aside (18 30 March)	Yemen	Monitoring & Evaluation	G.2 Develop or adapt necessary monitoring tools or adapt existing tools: vaccination card/certificate - 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	WHO	Additional funding requested from Gavi			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.	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.	more than 3 months		One national consultant for 6 months to establish covid vaccine information management and real-time data monitoring. Also printing and distribution of recording and reporting tools at \$47,201	
Set Aside (18 30 March)	Yemen	Prioritization, Targeting & Covid-19 Surveillance	D.2 Estimate potential numbers of target populations that will be prioritized for access to vaccines stratified by target group and geographic location, i.e. prepare lists to define, identify and estimate no. of HCWs	WHO	Additional funding requested from Gavi			Estimates of potential numbers of target populations that will be prioritized for access to vaccines stratified by target group and geographic location, i.e. prepare lists to define, identify and estimate no. of HCWs are available.	Progress of NITAG working groups on COVID-19 vaccines monitored, and interim recommendation on prioritization and risk groups issued.	more than 3 months	increase vaccination coverage of various population groups including vulnerable and high risk groups. Lessons documented to improve subsequent COVID vaccination activities	One national consultant, NOB for 6 months, to support coordination of NDVP committee and implementation of plan	
Set Aside (18 30 March)	Yemen	Safety Surveillance	L2 Assure competent and trained staff to perform vigilance activities	WHO	Additional funding requested from Gavi			Guidelines, documented procedures and tools for planning and conducting vaccine pharmacovigilance activities (i.e. AEFI reporting, investigation, causality assessment, risk communication and response) are made available.	Competent and trained staff to perform vigilance activities		AEFIs are detected and investigated early and stakeholders assured of vaccine safety	One national consultant, NOB for six months, to strengthen COVID/AEFI surveillance system	
Set Aside (18 30 March)	Yemen	Planning & Coordination	A.1 Establish (or engage an existing committee) a National Coordinating Committee (NCC) for COVID-19 vaccine introduction with terms of reference, roles and responsibilities and regular meetings.	WHO	Additional funding requested from Gavi		TORs for Covid-19 NCC including roles and responsibilities and meetings schedule finalized with MoH sign-off.			more than 3 months	better coordination of Government and partners efforts towards successful roll out of COVID19 vaccination	Support establishing National Coordination Committee (15 members) and ECC (15 members) with multi-stakeholder representation. Committees meet monthly to track action points and make decisions on key areas. Budget to cover cost of refreshment and stationary	
Set Aside (18 30 March)	Yemen	Planning & Coordination	A.2 Establish (or engage an existing working group) a National Technical Working Group (NTWG) for COVID-19 vaccine introduction with terms of reference, roles and responsibilities and regular meetings.	WHO	Additional funding requested from Gavi		TORs for Covid-19 NTWG including roles and responsibilities and meetings schedule finalized with MoH sign-off.	Global and regional guidance disseminated to NITAGs & RITAGs and NITAG working groups on COVID-19 vaccines.			Evidence based decision made regarding prioritization of target groups for each phase considering vaccine supply and epidemiologic situation. Strategies agreed upon to enable reaching as many target population as possible.	To cover cost of quarterly NITAG meetings with 7 members held virtual or face meeting as appropriate. cost includes stationary, refreshment and communication top-up	
Set Aside (18 30 March)	Yemen	Planning & Coordination	A.2 Establish (or engage an existing working group) a National Technical Working Group (NTWG) for COVID-19 vaccine introduction with terms of reference, roles and responsibilities and regular meetings.	WHO	Additional funding requested from Gavi			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 implementation.			comprehensive and consolidated national plan and successful implementation of plan through collaborative efforts	To cover cost of weekly National TWG and sub-committees, costs include refreshment, stationary and communication top-up for 6 months	
Set Aside (18 30 March)	Yemen	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	From Gavi seed-funding		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	Stock management tools are updated and documents are ready	2 National consultants for 3 months each one to be placed in Aden and the other in Sana'a (3,000 USD/month for 2 consultants for 3 months)	
Set Aside (18 30 March)	Yemen	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	Additional funding requested from Gavi			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.		more than 3 months	Supply chain sizing tool is completed	2 International consultant at P4 level for 6 months, one in each of Aden and Sana'a	
Set Aside (18 30 March)	Yemen	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	Additional funding requested from Gavi			Standard operating procedures (SOPs) or guidelines for collection and disposal of medical waste to the relevant stakeholders provided.			SOPs for vaccine management & waste disposal are ready	2 National consultants for 3 months each one to be placed in Aden and the other in Sana'a (3,000 USD/month for 2 consultants for 3 months)	
Set Aside (18 30 March)	Yemen	Demand Generation & Communication	J.1 Design a demand plan (includes advocacy, communications, social mobilization, risk and safety comm, community engagement, and training) to generate confidence, acceptance and demand for COVID-19 vaccines. Must include a crisis communications preparedness planning	UNICEF	Additional funding requested from Gavi			Demand plan (includes advocacy, communications, social mobilization, risk and safety comm, community engagement, and training) designed.		more than 3 months	Demand plan developed	2 International consultant at P4 level for 6 months, one in each of Aden and Sana'a	\$557,496.00
Set Aside (18 30 March)	Yemen	Demand Generation & Communication	J.3 Develop key messages and materials for public communications and advocacy, in alignment with demand plan	UNICEF	From Gavi seed-funding		Key messages and materials for public communications and advocacy, in alignment with demand plan developed.			more than 3 months	CAD material developed	2 National consultants for 3 months each one to be placed in Aden and the other in Sana'a (3,000 USD/month for 2 consultants for 3 months)	
Set Aside (18 30 March)	Yemen	Demand Generation & Communication	J.3 Develop key messages and materials for public communications and advocacy, in alignment with demand plan	UNICEF	Additional funding requested from Gavi		Key messages and materials for public communications and advocacy, in alignment with demand plan developed.			more than 3 months		3 National consultants for 3 months each one to be placed in Aden and the other in Sana'a (3,000 USD/month for 2 consultants for 3 months)	