

ZAMBIA COVAX TA PLAN				MILESTONES						BUDGET
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 f, FTE/# of proposed consultants, where applicable -this should reconcile with the HR profile on the next page
Zambia	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	CIDR2	TORs for Covid-19 NCC including roles and responsibilities and meetings schedule finalized with MoH sign-off.				0-1 month	TORs for Covid-19 NCC (ICC) reviewed/revised	Meeting costs
Zambia	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	CIDR2		TORs for Covid-19 NTWG including roles and responsibilities and meetings schedule finalized with MoH sign-off.			1-2 months	TORs for Covid-19 NTWG (EPI TWG) reviewed/revised	Meeting costs; staff time for logistician
Zambia	Planning & Coordination	A.3 Establish or engage existing NTWG subcommittees, if required, to cover 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 monitoring of vaccine impact (6) Safety, including injury prevention and AEFI detection and response	CIDR2	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 monitoring of vaccine impact (6) Safety, including injury prevention and AEFI detection and response, established or if pre-existing, engaged.				0-1 month	Regular subcommittee meetings taking place to plan for vaccine introduction	Meeting costs; staff time for logistician
Zambia	Planning & Coordination	A.4 Brief key ministries, NITAG, stakeholders and partners about COVID-19 vaccine introduction and their expected roles	CIDR2		Briefing schedule for key ministries, NITAG, stakeholders and partners developed and followed.			0-1 month	Debrief to Ministers/stakeholders on vaccine introduction	Staff time for logistician
Zambia	Planning & Coordination	A.5 Inform regularly & disseminate global and regional guidance (i.e. SAGE) with NITAGs & RITAGs and support NITAG working groups on COVID-19 vaccines	CIDR2	Global and regional guidance disseminated to NITAGs & RITAGS and NITAG working groups on COVID-19 vaccines.	Global and regional guidance disseminated to NITAGs & RITAGS and NITAG working groups on COVID-19 vaccines.	Global and regional guidance disseminated to NITAGs & RITAGS and NITAG working groups on COVID-19 vaccines.	Global and regional guidance disseminated to NITAGs & RITAGS and NITAG working groups on COVID-19 vaccines.	1-2 months	Dissemination of guidance to NITAG on COVID-19	None
Zambia	Planning & Coordination	A.6 Develop the National Deployment and Vaccination Plan (NDVP) with input from relevant bodies (National COVID-19 Response Coordinating Committee, CNCC, 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 WHO guidance and SAGE recommendations (plan can be developed by adapting the Pandemic Influenza NDVP, if existing)	CIDR2		NDVP developed with input from relevant bodies (National COVID-19 Response Coordinating Committee, CNCC, 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 plan developed with consensus	Engagement meeting, workshop meeting, dissemination meeting + staff time for logistician
Zambia	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	CIDR2		Progress of NITAG working groups on COVID-19 vaccines monitored, and interim recommendation on prioritization and risk groups issued.			more than 3 months	Documentation of epidemiological data on Covid-19 is undertaken	NITAG meeting costs
Zambia	Training & Supervision	F.3 Conduct virtual and/or in person trainings as outlined in the training plan	CIDR2			Trainings conducted as per the training plan.		more than 3 months	Training take place timely	In country travel costs; TOT; logistician staff time
Zambia	Safety Surveillance	I.1 Ensure that guidelines, documented procedures and tools for planning and conducting vaccine pharmacovigilance activities (i.e. AEFI reporting, investigation, causality assessment, risk communication and response) are available	WHO		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.			1-2 months	Guidelines, procedures and tools for vaccine introduction are made available	Hiring of a Consultant for 15 days to develop/revised guidelines, document procedures and tools for planning and conducting vaccine pharmacovigilance activities (estimated at US\$450 x 15day)
Zambia	Safety Surveillance	I.2 Assure competent and trained staff to perform vigilance activities	WHO		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.			more than 3 months	Developed guidelines for Covid-19 vaccine safety	Hiring of a Consultant for 15 days to develop information guidelines for vaccines safety (estimated at US\$450 x 15day)
Zambia	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.	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	Covid-19 vaccine safety data reviewed	Support AEFI Committee meetings, training of new AEFI Committee members
Zambia	Safety Surveillance	I.4 Identify provisions that require manufacturers to implement risk management plans and collect and report COVID-19 vaccine safety data to the NRA	WHO		Provisions that require manufacturers to implement risk management plans and collect and report COVID-19 vaccine safety data to the NRA are identified.			0-1 month	Covid-19 vaccine risk management plans for manufacturers is developed	

Zambia	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. In case this is not possible, provisions allowing reliance on active surveillance data, decisions and information from other countries/regional or international bodies are developed.	Active surveillance of specific COVID-19 vaccine related adverse events is planned for. In case this is not possible, provisions allowing reliance on active surveillance data, decisions and information from other countries/regional or international bodies are developed.		0-1 month	Active surveillance of specific Covid-19 vaccine related adverse events is developed	
Zambia	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 first to define, identify and estimate no. of HCWs	WHO		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 first to define, identify and estimate no. of HCWs are available.			1-2 months	Documentation of Estimates of prioritised target population for access to vaccines stratified by target group and geographical location	Hiring of a Consultant for 15 days to support estimates of prioritised target population to vaccines stratified by target and location (estimated at US\$450 x 15day, in person meeting to review (30 people*1 day)
Zambia	Prioritization, Targeting & Covid-19 Surveillance	D.3 Coordinate with national COVID-19 disease surveillance group to ensure relevant epidemiological data will be collected to inform planning of subsequent rounds of COVAX vaccination, including outbreak responses	WHO		Ensure relevant epidemiological data is collected in coordination with national COVID-19 disease surveillance group.	Ensure relevant epidemiological data is collected in coordination with national COVID-19 disease surveillance group.		more than 3 months		
Zambia	Service Delivery	E.1 Update protocols for infection prevention and control measures including adequate personal protection equipment (PPE) to minimize exposure risk during immunisation sessions	WHO		Protocols for infection prevention and control measures including adequate personal protection equipment (PPE) updated.			1-2 months	Infection prevention and control Protocols updated and ready operationalisation	
Zambia	Training & Supervision	F.1 Develop a training plan to prepare for COVID-19 vaccine introduction that includes key groups of participants, content topic areas, key training partners and training methods (in-person or virtual). WHO will provide a template for guidance	WHO		Training plan to prepare for COVID-19 vaccine introduction that includes key groups of participants, content topic areas, key training partners and training methods (in-person or virtual) developed.			1-2 months	Training plan in place	Development of training plan, finalisation of training materials (Consultant 5 days x US\$450)
Zambia	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.				Adapted training materials in place	Hiring of a Consultant for 10 days to update training materials and Protocols (estimated at US\$450 x 10days)
Zambia	Training & Supervision	F.1 Develop a training plan to prepare for COVID-19 vaccine introduction that includes key groups of participants, content topic areas, key training partners and training methods (in-person or virtual). WHO will provide a template for guidance	WHO		Training plan to prepare for COVID-19 vaccine introduction that includes key groups of participants, content topic areas, key training partners and training methods (in-person or virtual) developed.			1-2 months	Training materials developed, adapted and translated	
Zambia	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.			1-2 months	Covid-19 vaccine roll-out supervisors trained	Training of Covid-19 supervisors (30 pax x 3 days x 1 venue, transport per person, lunch, DSA for participants traveling)
Zambia	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 registration and reporting will be individual or aggregate, and to what extent existing tools and systems can be re-used	WHO		Existing surveillance and monitoring framework with a set of recommended indicators (coverage, acceptability, disease surveillance etc...) for COVID-19 vaccine developed or adapted. Registration and reporting determined as individual or aggregate, and the re-use of existing tools and systems gauged.			1-2 months	Develop/Adapt surveillance and monitoring framework for Covid-19	Hiring of a Consultant for 10 days to develop/revise surveillance and monitoring framework for Covid-19 (estimated at US\$450 x 10days)
Zambia	Vaccine, Cold Chain & Logistics	H.2 Map key roles and responsibilities needed for vaccine and ancillary products deployment; collect and confirm contact information for key personnel and facilities	UNICEF		Key roles and responsibilities needed for vaccine and ancillary products deployment mapped; contact information for key personnel and facilities collected and confirmed.			0-1 month	Vaccine and ancillary product deployment personnel and facilities with key roles and responsibilities available.	Travel and DSA for the EPI staff to travel to 10 provinces
Zambia	Vaccine, Cold Chain & Logistics	H.3 Map the potential port(s) of entry, points of storage (stores), and fallback facilities in the country with their respective cold chain storage (2-8C, -20C, -60/70C) and transportation capacity for vaccines and ancillary products	UNICEF		Potential port(s) of entry, points of storage (stores), and fallback facilities in the country with their respective cold chain storage (2-8C, -20C, -60/70C) and transportation capacity for vaccines and ancillary products are mapped.			1-2 months	Detailed cold chain capacity assessment report available with port of entry, storage, and distribution.	Hiring of a cold chain expert consultant for 4 weeks to assess the cold chain capacity

Zambia	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		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.			1-2 months	Detailed dry storage capacity assessment report of all levels available with storage, warehousing, and distribution.	Hiring of a logistics expert consultant for 4 weeks to assess the dry storage and logistics capacity
Zambia	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.				1-2 months	SOPs for waste management is provided to stakeholders	Hiring a consultant for 4 weeks to develop the waste management SOPs and protocol
Zambia	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		Vaccine stock management tools and operating procedures to reflect the characteristics of COVID-19 vaccines (i.e. vial size, VVM...) updated.			1-2 months	Improved vaccine management with updated stock management tool and SOPs	Hiring a vaccine management expert for 8 weeks to develop the Tools and SOPs
Zambia	Vaccine, Cold Chain & Logistics	H.8 Establish security arrangements to ensure the integrity of COVID-19 vaccines and ancillary products throughout the supply chain	UNICEF	Security arrangements to ensure the integrity of COVID-19 vaccines and ancillary products throughout the supply established.				more than 3 months	Security protocol/plan developed	Hiring a consultant to develop the security protocol and plans
Zambia	Demand Generation & Communication	J.1 Design a demand plan (includes advocacy, communications, social mobilization, risk and safety comms, community engagement, and training) to generate confidence, acceptance and demand for COVID-19 vaccines. Must include a crisis communications preparedness planning	UNICEF		Demand plan (includes advocacy, communications, social mobilization, risk and safety comms, community engagement, and training) designed.			1-2 months	Demand plan strategy/plan is developed	Hiring a CAD expert consultant for 8 weeks to design and develop demand plan/strategy.
Zambia	Demand Generation & Communication	J.2 Establish data collection systems, including 1) social media listening and rumor management, and 2) assessing behavioral and social data	UNICEF		Data collection systems, including 1) social media listening and rumor management, and 2) assessing behavioral and social data established.			1-2 months	Improved and updated messages for social media use based on social and behavioural data	Hiring an institution for 8 weeks to design and conduct behavioural survey.
Zambia	Demand Generation & Communication	J.3 Develop key messages and materials for public communications and advocacy, in alignment with demand plan	UNICEF		Key messages and materials for public communications and advocacy, in alignment with demand plan developed.			1-2 months	Improved communication and advocacy messages and materials available	Graphic design & development of materials; printing and distribution of materials.
Zambia	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		National vaccine access/ procurement approach identified and planned for, and the relevant paperwork is completed.			0-1 month	Improved availability of COVID-19 vaccines with established national vaccine access/procurement approach	Hiring technical expert for 2 weeks to develop the procurement approach.



TOTAL	
\$	173,495.58

	\$	74,900.00
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\$	122,256.00
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