

PROJECT/UNIT - HSS-III (01001150)
Health Systems Strengthening Unit, UNDP India

Annual Work Plan 2024 : Cover Page

Project Title: Improving Efficiency of the Vaccination System in India
Project Number (Award ID): 01001150
Project Number (Quantum Award ID): 1138247
Implementation Modality: DIM
Implementing Partner: UNDP
Start Date: 1 Aug 2023
End Date : 31 Dec 2026
LPAC Meeting date : 19th June 2024

Annual Results for the project for 2024

- digitalise all aspects of registration & vaccination of pregnant women and children, track the real-time vaccine logistics and vaccination status of all the vaccines offered by the national immunization programme.
- support data triangulation of multiple data sets in place to monitor immunisation services and strengthen data review mechanisms at the last mile.
- establish a “Community of Practice (CoP)” for demand generation to streamline community engagement strategies.

Contributing Sustainable Development Goal (SDG) 2030 Agenda

Goal#3: Ensure healthy lives and promote well-being for all at all ages.
Target 3.b: By 2030 provide access to affordable essential vaccines for all.

Indicator 3.b.1: % target population covered by all vaccines included in the national programme.

Contributing Outcome (UNSDCF / CPD) and Indicator/s (refer signed multi-year prodoc)

Outcome Area 1: By 2027, communities, especially the most disadvantaged, demand for and benefit from inclusive, universal, affordable, accessible, accountable, and quality healthcare services, while adopting positive Outcome Indicator: % Children (ages 12-23 months) fully immunized.

Baseline (2021): Total: 76.4%; Target (2025): Total: 90%; Source: NFHS and Government reports

Output Indicator 1.2.4: Number of districts that institutionalised the real-time digital tracking of routine immunisation beneficiary coverage.
Baseline (2022): 0; Target (2027): 734; Source: MoHFW U-WIN Dashboards

CPD (2023–2027) Output(s) and Indicator (s) (refer signed multi-year prodoc)

Output 1.2: Improved service delivery of health care and development programmes to the last mile to ensure that no one is left behind
Output Indicator 1.2.1: Number of states that institutionalized the strengthened systems for health and development programmes for equitable access to services.
Baseline (2022): 0 Target (2027): 36 States and UTs; Source: MoHFW U-WIN Dashboards
Output Indicator 1.2.3: Number of people that benefited from the strengthened systems on health and development programmes.
Baseline (2022): 0 Target (2027): 150 million; Source: MoHFW U-WIN Dashboards

Gender marker (refer signed multi-year prodoc)

GEN 2

Multi-year Project Budget Details (as per signed Prodoc)

Total Resources Required \$62,955,152
Total Resources Allocated (Mobilized) \$62,955,152

UNDP TRAC (04000)	Donor - GAVI (30000)	Government	In-Kind
\$0	\$62,955,152	\$0	\$0

Unfunded (Total) \$0

Project Budget and Expenditure						
Source of Fund	Award ID for each donor	Total Project Budget (Prodoc	Funds Received	Expenditure 2023	Budget 2024	Balance (unprogramme
GAVI - HSS-III	1138247	\$39,646,710	\$14,050,670	\$12,601,061	\$10,469,379	
GAVI - Data Analytics		\$12,540,654	\$4,305,482	\$0	\$7,048,801	
GAVI - CoP-D		\$10,767,788	\$3,172,220	\$0	\$7,065,060	
UNDP Trac		\$0		\$0		
UNDP Programme Resources		\$0		\$0		
GCS		\$0		\$0		
		\$62,955,152	\$21,528,372	\$12,601,061	\$24,583,240	

**Note: Prior year exp applicable to projects that started prior to 2023. Pls indicate donor-wise total exp for all prior years.*

***subject to finalisation of CDRs*

Total outstanding commitments upto 2023**- USD	\$7,556,164.46
Total undepreciated fixed assets upto 2023**- USD	Nil

Donor-wise Total Expenditure of Prior Years

DONOR	EXP 2020 in USD	EXP 2021 in USD	EXP 2022 in USD
Donor 1			
Donor 2			
Donor 3			
Donor 4			
TOTAL	0	0	

Signed By

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Angela Lusigi
Resident Representative
UNDP India

PROJECT - HSS-III (01001150); UNIT - Health Systems Strengthening Unit, UNDP India
Activity Plan for 2024

Project Outputs		Activity		Planned Expenditure				Total Budget	Budget Account code	Funding Source	Award ID (Agreement)	Donor code	Responsible Party Name	Responsible	Focus States @
		Quantum code	Activity discription	Q1	Q2	Q3	Q4							Party (IA) Code	Activity Level
U-WIN	Output 1: Improved service delivery of the Universal Immunization Programme # of states maintain U-WIN user adherence rate >90% Baseline (2022): 0; Endline (2024): 36 # of children (Boys and Girls) vaccinated through U-WIN Baseline (2022): 0; Endline (2024): 20 million # of pregnant women vaccinated through U-WIN Baseline (2022): 0; Endline (2024): 20 million Capacities of women healthcare workers built for using U-WIN Baseline (2022): 0; Endline (2024): 1 million GEN Marker: GEN 2	76199864	AWS Hosting charges - Contracting and managing AWS vendor to host U-WIN app	\$ 602,068	\$ 602,068	\$ 602,068	\$ 602,068	\$ 2,408,270	72100 / 64300 / 74500	GAVI	1138247	12149	UNDP	1981	National Level and State level
		76252343	Software development and upgradation - Contracting and managing U-WIN software maintenance agency	\$ 418,830	\$ 418,830	\$ 418,830	\$ 418,830	\$ 1,675,318	72100 / 64300 / 74500	GAVI	1138247	12149	UNDP	1981	
		76316135	SMS Gateway Services - Contracting and managing SMS Gateway services provider	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 104,000	72100	GAVI	1138247	12149	UNDP	1981	
		76164831	Training and Development - Organize U-WIN trainings for government health workers	\$ 110,707	\$ 110,707	\$ 110,707	\$ -	\$ 332,122	71610/71620/71625/71635 / 64300 / 74500	GAVI	1138247	12149	UNDP	1981	
		76532918	Communication activities - Development of advocacy products and communication materials	\$ 26,050	\$ 26,050	\$ 26,050	\$ 26,050	\$ 104,200	74200 / 64300 / 74500	GAVI	1138247	12149	UNDP	1981	
		76319139	Human Resource- National,Regional and State level - Staff salaries	\$ 208,592	\$ 208,592	\$ 208,592	\$ 208,592	\$ 834,366	71400 / 64300 / 74500	GAVI	1138247	12149	UNDP	1981	
		76214515	Proj Field Off, Main & Adm Support - National and Regional level - Field office maintenance and salaries of administrative support staff	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 10,000	72500	GAVI	1138247	12149	UNDP	1981	
		76532928	Travel expenses - National, Regional and State level	\$ 26,177	\$ 26,177	\$ 26,177	\$ 26,177	\$ 104,707	71610/71620/71625/71635	GAVI	1138247	12149	UNDP	1981	
		76531931	Procurement of Hardware and software- National, Regional and State level	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 108,000	72400 / 64300 / 74500	GAVI	1138247	12149	UNDP	1981	
		76289277	Human Resource- Divisional and district level - Staff salaries	\$ 669,699	\$ 669,699	\$ 669,699	\$ 669,699	\$ 2,678,796	71400 / 64300 / 74500	GAVI	1138247	12149	UNDP	1981	
		76294325	Proj Field Off, Main & Adm Support - Divisional and district level - Field office maintenance and salaries of administrative support staff	\$ 3,750	\$ 3,750	\$ 3,750	\$ 3,750	\$ 15,000	72500	GAVI	1138247	12149	UNDP	1981	
		76297306	Travel expenses - Divisional and district level	\$ 183,238	\$ 183,238	\$ 183,238	\$ 183,238	\$ 732,952	71610/71620/71625/71635 / 64300 / 74500	GAVI	1138247	12149	UNDP	1981	
		76238507	Procurement of Hardware and software- Divisional and district level	\$ 63,253	\$ 63,253	\$ 63,253	\$ 63,253	\$ 253,012	72400 / 64300 / 74500	GAVI	1138247	12149	UNDP	1981	
		76241480	Research Studies and evaluation - Contracting of agency for research studies and project evaluations		\$ 142,563	\$ 142,563		\$ 285,126	72100	GAVI	1138247	12149	UNDP	1981	
		76241483	GAVI Secretariat & Evaluation - Salaries of GAVI Secretariat staff and contracting of agency for programme evaluation	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 48,000	72100	GAVI	1138247	12149	UNDP	1981	
		76284438	Health Financing	\$ -	\$ -	\$ -	\$ -	\$ -	72100	GAVI	1138247	12149	UNDP	1981	
		UNDP GMS	\$ 190,389	\$ 201,794	\$ 201,794	\$ 181,532	\$ 775,510	75100	GAVI	1138247	12149	ICMR	7013		
				\$ 2,570,252	\$ 2,724,220	\$ 2,724,220	\$ 2,450,688	\$ 10,469,379							
Data Analytics	Output 2: Strengthen review mechanism and immunization data analytics	76243478	Immunization Data and Governance, Management, analytics and Review Strengthening - Contracting and managing Data Analytics services provider	\$ -	\$ 2,154,795	\$ 2,154,795	\$ 2,154,795	\$ 6,464,384	72100 / 64300 / 74500	GAVI	1138247	12149	UNDP	1981	National Level and State level
	# of data sources triangulated to derive immunisation decisions at the state and national level Baseline (2022): 0; Endline (2024): 6		UNDP Oversight - Salaries of staff for keeping oversight on Data Analytics services provider	\$ -	\$ 20,761	\$ 20,761	\$ 20,761	\$ 62,284	72100	GAVI	1138247	12149	UNDP	1981	
	Monthly conduction of state/district task force meetings by # of districts Baseline (2022): 0; Endline (2024): 143		UNDP GMS	\$ -	\$ 174,044	\$ 174,044	\$ 174,044	\$ 522,133	75100	GAVI	1138247	12149	UNDP	1981	
	GEN Marker: GEN 1				\$ -	\$ 2,349,600	\$ 2,349,600	\$ 2,349,600	\$ 7,048,801						

Project Outputs		Activity		Planned Expenditure				Total Budget	Budget Account code	Funding Source	Award ID (Agreement)	Donor code	Responsible Party Name	Responsible	Focus States @ Activity Level
		Quantum code	Activity discription	Q1	Q2	Q3	Q4							Party (IA) Code	
CoP-Demand	Output 3: Establish communities of practice secretariat on demand generation (CoP-Demand)	76300290	CoP-D - Technical agency - Contracting and managing CoP-D services provider	\$ 2,900,000	\$ -	\$ 2,061,208	\$ -	\$ 4,961,208	72100 / 64300 / 74500	GAVI	1138247	12149	UNDP	1981	National Level and State level
	# of CoP-demand Secretariat setup and operationalized driven by socio-economic inclusion and gender-responsive strategy Baseline (2022): 0; Endline (2024): 1		Hiring of office space	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500	\$ 70,000	72100 / 64300 / 74500	GAVI	1138247	12149	UNDP	1981	
	# of review meetings conducted by the CoP-demand Secretariat with government and partners Baseline (2022): 0; Endline (2024): 5		UNDP Oversight - Saleries of staff for keeping oversight on CoP-D activities	\$ 16,896	\$ 16,896	\$ 16,896	\$ 16,896	\$ 67,584	72100	GAVI	1138247	12149	UNDP	1981	
	# of technical/ research studies completed, focusing on innovation, inclusion, gender-related barriers and community mobilization Baseline (2022): 0; Endline (2024): 3		UNDP GMS	\$ 234,752	\$ 27,517	\$ 1,676,483	\$ 27,517	\$ 1,966,268	75100	GAVI	1138247	12149	UNDP	1981	
	GEN Marker: GEN 2														
				\$ 3,169,148	\$ 61,913	\$ 3,772,087	\$ 61,913	\$ 7,065,060							

eVIN	Output 4: Strengthened institutional capacity for sustaining eVIN solutions for vaccine logistics management. # of states maintain eVIN adherence rate > 90% Baseline (2022): 36; Endline (2024): 36 % of cold chain points with vaccine availability index >90% Baseline (2022): 90%; Endline (2024): 90% % of cold chain equipment with >90% uptime Baseline (2022): 90%; Endline (2024): 90% Capacities of women healthcare workers enhanced on digital vaccine stock keeping on eVIN updated module Baseline (2022): 0; Endline (2024): 20000 # of manufacturers on-boarded to use eVIN application Baseline (2022): 0; Endline (2024): 6 GEN Marker: GEN 1	76306189	Connectivity charges- - National,Regional and State level -Contracting and managing sim card service providers	\$ -	\$ -	\$ -	\$ -	\$ -	72100	GAVI	1138247	12149	UNDP	1981	National Level and State level
	76294322	Connectivity charges- - Divisional and district level -Contracting and managing sim card service providers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	72100	GAVI	1138247	12149	UNDP	1981	
		UNDP GMS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	75100	GAVI	1138247	12149	UNDP	1981	
					\$ -	\$ -	\$ -	\$ -	\$ -						

\$ 5,739,399	\$ 5,135,733	\$ 8,845,907	\$ 4,862,201	\$ 24,583,240
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[1] % of cold chain points (vaccine storing public health facilities) conducted vaccine transactions within the last month through eVIN

[2] % of cold chain points (vaccine storing public health facilities) had all the vaccines available on 90% of days during the last month

[3] % of cold chain equipment (vaccine storing equipment) stayed within +2 to +8OC temperature in refrigerators and -15 to -25 in deep freezers during the last month

[4] % of vaccinators and mobilisers conducting transactions through U-WIN

[5] To review the efficiency of CSO engagement by relevant partners on community mobilization to capture zero-dose children

[4] % of vaccinators and mobilisers conducting transactions through U-WIN

[5] To review the efficiency of CSO engagement by relevant partners on community mobilization to capture zero-dose children

PROJECT/UNIT: HSS-III, Health Systems Strengthening Unit, UNDP India**Monitoring and Evaluation Plan for 2024**

Type of Activity		S. No.	Planned Activities for M&E	Description of Planned Activities	Frequency /Number	Cost in USD as planned in AWP
A.	Trainings, Meetings, and Workshops	1	Project Board/PSC Meetings	Immunization action group (IAG) chaired by the Additional Secretary, MoHFW and joined by all partner agencies including UNDP, UNICEF and WHO and other key partners. The agenda is to discuss programmatic aspects (output indicators and outcome indicators) and financial progress of the GAVI HSS grant.	4	\$0
		2	Technical Review Meetings	Technical Committee chaired by UNDP's Deputy Resident	2	\$20,000
		3	Trainings and Workshops	Training of trainers and users. Capacity building of data managers, DIOs, and SIOs on routine data review	Bi-annual	\$100,000
B.	Tracking Progress	4	Implementation Visits	Divisional and district-level staff will continuously travel to ensure the quality of field implementation	Bi-annual	\$732,952
		5	Assurance Visits	Assurance visits will be conducted by national level staff monitoring visits to assure the programme implementation.	Bi-annual	\$104,707
		6	Implementation of Gender Action Plan	A Gender Action Plan has been drafted to guide the mainstreaming of gender within the project. A gender and inclusion strategy will be developed to enable gender-responsive health service delivery system.	Bi-annual	\$5,000
C.	Risk Management	7	Quantum Risk Register Review and Updation	Key risks that can threaten the achievement of results were identified and a detailed risk log along with a mitigation plan prepared. These risks will be regularly reviewed and environment will be scanned for any potential risk and for their mitigation.	Bi-annual	\$0
		8	Implementation of risk management plan including SES implementation	Using the UNDP Social and Environmental Screening tool issues have been identified at the project design stage. This will guide the project through the implementation process.	Bi-annual	\$0
D.	Evaluation	9	Evaluation planned (if applicable)	Mid-term and Terminal evaluation of eVIN, Co-WIN and U-WIN	1	\$285,126
E.	Other	10	Any other M&E Activity (please specify)	Support to the preparation of National Immunization Strategy	1	\$0

GRAND TOTAL**\$1,247,785**

PROJECT/UNIT: HSS-III, Health Systems Strengthening Unit, UNDP India

Procurement Plan for 2024

Quantum populated plan: Please enter ALL planned procurment items in Quantum
Confirtmation if Procurement plan is entered in Quantum : Yes

S.No.	Requester Name (Project Manager)	Type of Procurement (RFP/RFQ/ITB /IC)	Title of Procurement Action	Procurement Category (Goods/Services)	Estimated Contract Value (USD)	Is This an Amendment (Yes/No)	Amendment Value (USD)	Submission Date for Documents	Target Purchase Order Date	Planned Contract Start Date
									(if Goods)	(if Civil Works, IC, or Services)
1		Services	Recruitment and Pay-rolling services	Other Services - Recruitment, payrollling and trainings	\$3,513,162	No	NA	01.01.2024	NA	01.02.2024
2		Services	Communication Services	Printing &Audio-Viedo	\$104,200	No	NA	01.01.2024	NA	01.02.2024
3		Services	U-WIN (Technical support for Software and infrastructure)	software Services	\$1,675,318	No	NA	01.01.2024	NA	01.02.2024
4		Services	Infrastructure service provider for hosting of AWS	Server Services	\$2,408,270	No	NA	01.01.2024	NA	01.02.2024
5		Services	Agency for Immunization Data and Governance, Management, analytics and Review Strengthening	Social development	\$6,464,384	No	NA	01.01.2024	NA	01.02.2024
6		Services	Agency for COPD	Social development	\$4,961,208	No	NA	01.01.2024	NA	01.02.2024
GRAND TOTAL					\$19,126,542					

PROJECT/UNIT: HSS-III, Health Systems Strengthening Unit, UNDP India

HR Plan for 2024

Sr. No.	Project	Type of project	Type of Position	Contract Modality and	Proposed Title	Number of	Full Time / Part Time /	Duty Location (Specify clearly if	Duration	Existing Position No.	Existing Position	Name of Current /	Funding Code and % of Allocation	Vacancy announcement	Budget	Planned Start Month
1	Project name: Improving Efficiency of the Vaccination System in India Project ID: 1138247	DIM	IPSA	IPSA 11	Project Coordinator / Technical Specialist	1	Full Time	New Delhi	One year	NA	NA	NA	30000 and 100 %	01.09.2023	\$ 10,000	01.12.2023
2		DIM	NPSA	NPSA 10	Project Coordinator / Technical Specialist	1	Full Time	New Delhi	One year	NA	NA	NA	30000 and 100 %	01.09.2023	\$ 6,812	01.12.2023
3		DIM	NPSA	NPSA 10	Project Coordinator / Technical Specialist COP-D	1	Full Time	New Delhi	One year	NA	NA	NA	30000 and 100 %	01.09.2023	\$ 6,812	01.12.2023
4		DIM	NPSA	NPSA 9	Training and Technical Capacity Development Analyst	1	Full Time	New Delhi	One year	NA	NA	NA	30000 and 100 %	01.09.2023	\$ 4,583	01.12.2023
5		DIM	NPSA	NPSA 9	IT-Platform Development Analyst	1	Full Time	New Delhi	One year	NA	NA	NA	30000 and 100 %	01.09.2023	\$ 4,583	01.12.2023
6		DIM	NPSA	NPSA 9	Operation Analyst	1	Full Time	New Delhi	One year	NA	NA	NA	30000 and 100 %	01.09.2023	\$ 4,583	01.12.2023
7		DIM	NPSA	NPSA 9	Regional Project Analyst	6	Full Time	Assam, Bengaluru, Chandigarh, Delhi, Jaipur, Kolkata	One year	NA	NA	NA	30000 and 100 %	01.09.2023	\$ 27,498	01.12.2023
8		DIM	NPSA	NPSA 8	Communication Analyst	1	Full Time	New Delhi	One year	NA	NA	NA	30000 and 100 %	01.09.2023	\$ 3,513	01.12.2023
9		DIM	NPSA	NPSA 8	M&E Analyst	1	Full Time	New Delhi	One year	NA	NA	NA	30000 and 100 %	01.09.2023	\$ 3,513	01.12.2023
10		DIM	NPSA	NPSA 8	Project Analyst	1	Full Time	New Delhi	One year	NA	NA	NA	30000 and 100 %	01.09.2023	\$ 3,513	01.12.2023
11		DIM	NPSA	NPSA 7	Data Analysis Associate	1	Full Time	New Delhi	One year	NA	NA	NA	30000 and 100 %	01.09.2023	\$ 2,927	01.12.2023
12		DIM	NPSA	NPSA 6	HR Associate	1	Full Time	New Delhi	One year	NA	NA	NA	30000 and 100 %	01.09.2023	\$ 2,261	01.12.2023
13		DIM	NPSA	NPSA 6	Procurement Associate	1	Full Time	New Delhi	One year	NA	NA	NA	30000 and 100 %	01.09.2023	\$ 2,261	01.12.2023
14		DIM	NPSA	NPSA 6	Finance Associate	1	Full Time	New Delhi	One year	NA	NA	NA	30000 and 100 %	01.09.2023	\$ 2,261	01.12.2023
15		DIM	NPSA	NPSA 5	Administrative Assistant	1	Full Time	New Delhi	One year	NA	NA	NA	30000 and 100 %	01.09.2023	\$ 1,680	01.12.2023
16		DIM	NPSA	NPSA 7	Gender Expert	1	Full Time	New Delhi	One year	NA	NA	NA	30000 and 100 %	01.09.2023	\$ 2,927	01.12.2023
17		DIM	NPSA	NPSA 5	Regional Operations Assistant	6	Full Time	Assam, Bengaluru, Chandigarh, Delhi, Jaipur, Kolkata	One year	NA	NA	NA	30000 and 100 %	01.09.2023	\$ 10,080	01.12.2023

Note:

1) All positions (Existing and New) shall be included in the HR Plan

2) Interns position shall be included in the HR Plan

3) Organogram with all the positions (excluding intern) shall be included.

GRAND TOTAL\$89,807

ORGANOGRAM

Health Systems Strengthening (HSS) Unit / DIM / 36 States and

Updated on: 22 Apr 2024

FT	Quality Assurance
PSA	Implementation
Intern	UNV

