



'Learning Collective Initiative' COVID-19 Vaccine Delivery Partnership

Tuesday, September 20 from 1:30 –3:00 PM CEST



SESSION 4:
Learnings from One Plan / One Budget Development
Learnings from Malawi and Sierra Leone

A 'Learning Collective Initiative' established under the CoVDP to provide targeted support to 34 concerted support countries

Objectives:

- To **collect, consolidate and share lessons learned, best practices and challenges** with COVID-19 vaccination to provide targeted support to 34 concerted support countries.
- To cultivate a community of learning for COVID-19 vaccine roll-out and **directly connect countries with one another** to maximize on peer-learning.
- **Audience;**
 - Primarily directed at national authorities who (i.e., senior practitioners like state ministers, DGs, Coordinators of national COVID-19 Task Forces and program EPI managers, incident managers).
 - Secondary target audience includes partners in the One Country Team who can provide desired technical support.



Learning Collective in
Covid-19 vaccine Delivery partnership (CoVDP)



A 6-session series in partnership with Project ECHO – Forthcoming Agenda

Dates/Time	Session Topics	Presenter	Countries
31st May 2022, 1:30 – 3:00 PM CEST	Best practices on COVID -19 strategies for identifying and vaccinating priority use groups ,e.g., older adults, health workers, adults with comorbidities etc.,	Dr Lynda Farmagrant Mr Zongo Amidou	MoH Sierra Leone, MoH Burkina Faso,
June 21, 2022	Best Practices on COVID-19 Vaccination and Strategies with Integrated Immunization Services	Dr. Firas J.H Al-Mossawi, Mr. Yohannes Lekew,	MoH Iraq, MoH Ethiopia
July 19, 2022	Best practices on COVID -19 vaccination strategies on Demand generation, RCCE	Dr Mwendwa Eunice Mwenesi Dr Edwin Mungongo Dr. Mbianke Livancliff, Dr.Ngembus Albjerk	HelpAge , Tanzania MoH Cameroon,
August session cancelled			
Sept. 20, 2022	Best practices on COVID -19 strategies for costing and financing, ‘One Plan/One Budget Development. Learnings from Malawi and Sierra Leone	Dr Ghanashyam Sethy, UNICEF Malawi Dr. Desmond Maada Kangbai,	Malawi, UNICEF Malawi MoH, Sierra Leone,
Oct. 18, 2022	Best practices on COVID -19 strategies on humanitarian and fragile settings		TBD
Nov. 15, 2022	Best practices on COVID -19 strategies on Integration into PHC/essential immunization		TBD

We welcome participants to share country experiences in the learning collective fora

Presentation outline

Topic: Learnings from One Plan / One Budget Development

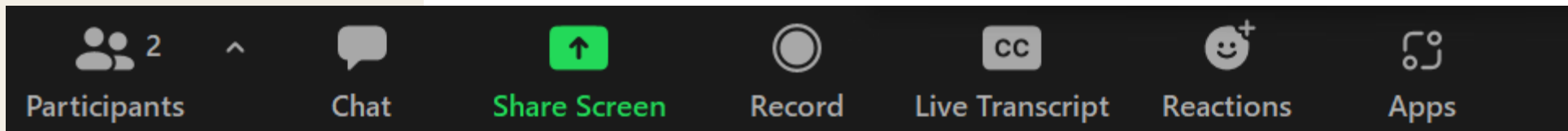
- Welcome and Objectives
- House keeping and Opening poll
- Overview One Budget, including goals of initiative, link to One Plan & approach
[Mr Yacine Kretz – CoVDP Funding Cone Workstream Manager](#)
- Q&A
- Country 1 – The Malawi experience Developing the ‘One Budget’
[Dr Ghanashyam Sethy, Immunization Team Lead , UNICEF Malawi](#)
[Dr Boston Zimba, Immunization Lead, WHO Malawi](#)
[Ms. Ida-Marie Ameda, CoVDP Desk Officer for Malawi](#)
- Q&A
- Country 2: Sierra Leone experience Developing the ‘One Budget’
[Dr. Desmond Maada Kangbai, EPI Manager, Sierra Leone](#)
- Q&A
- Wrap up and closing

Housekeeping

Interpretation

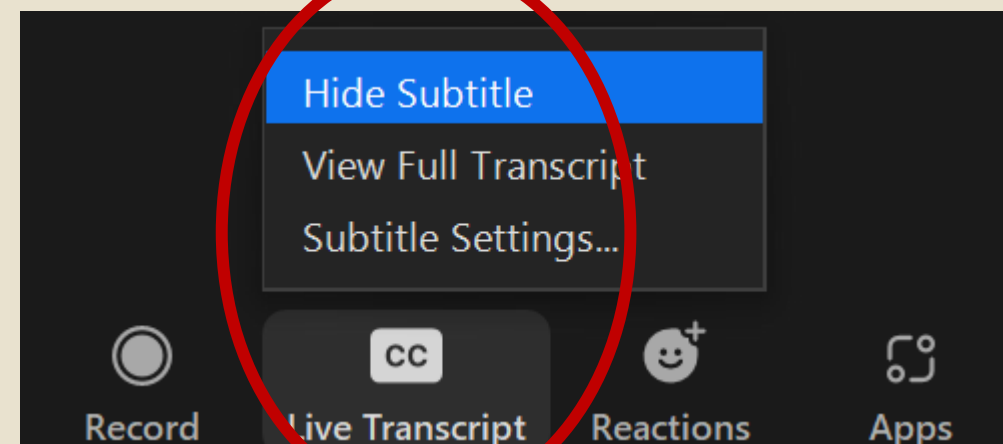
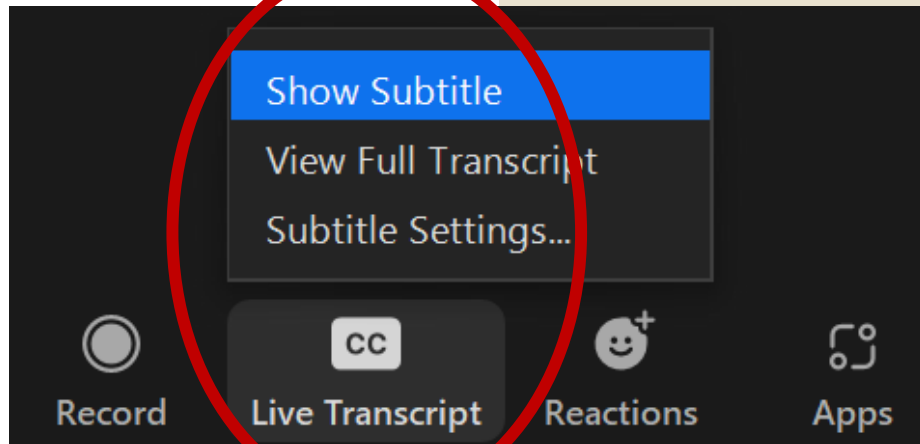
Interpretation in French is available by clicking the **Interpretation** button

Click on “Interpretation” and choose the language that you would like to hear. To hear the interpreted language only, click “Mute Original Audio”



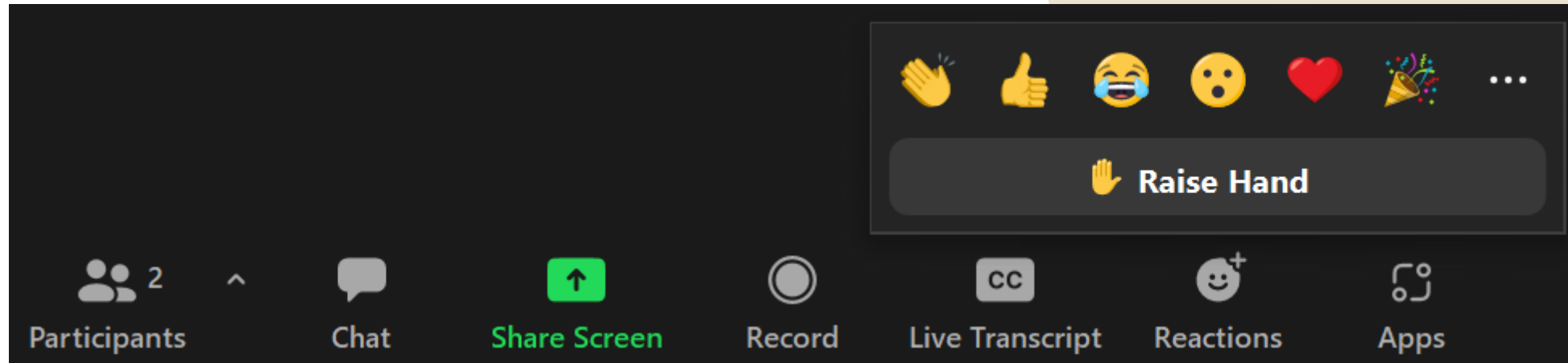
Live Transcription (ENG)

Click on “Live Transcript” and choose “Show Subtitle” and caption would appear on screen. To close the caption, click “Hide Subtitle”



Q&A

Use the Chat or Reactions > Raise Hand features for questions throughout the call



Recordings and Certificate

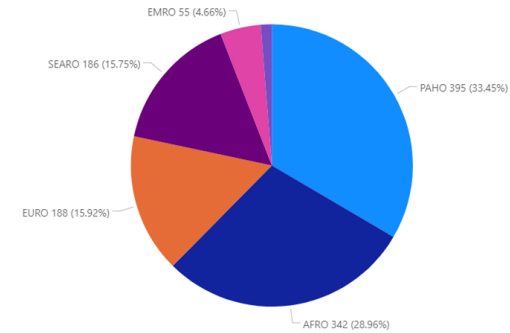
This session is being recorded and your attendance is consent to be recorded

The Recordings, PowerPoint, and all resources will be shared after the call

A Certificate of Attendance will be available through the University of New Mexico via link in the Chat at the end of the session

Data Use

Project ECHO[®] collects registration, participation, questions/answers, chat comments, and poll responses for some ECHO programs. Your Personally Identifiable Data will be shared with the project funder. This data may be used for reports, maps, communications, surveys, quality assurance, evaluation, research, and to inform new initiatives.



Opening poll questions?

Big picture: Overview of One Plan / One Budget approach

Yacine Kretz

CoVDP Funding Cone Workstream Manager

Overview | Motivation and summary of One Plan & One Budget

Context & motivation

- Looking back at vaccine delivery to date, countries will benefit from
 - Engaging in **longer-term planning** (vs being solely focused on stand-alone campaigns)
 - **Ensuring alignment on planned activities** across all actors
- Learning from the experience of funds disbursement to date, countries and funders would benefit from
 - **Reduced transaction costs**
 - **More transparent** and coordinated **delivery funding process**
to effectively leverage and deploy the funds raised by the partners
- **CoVDP's focus is on the 34 countries** identified for concerted support through the delivery partnership
 - But other countries are also **definitely welcome** to take this approach for their planning & budgeting

What is a One Plan & One Budget?

One Plan is a **single, consolidated operational plan** for COVID-19 vaccine delivery maintained by each country that articulates (within a defined timeframe)

- Government priorities, current capacity, and bottlenecks
- Planned activities and corresponding targets/KPIs

One Budget is a **single, consolidated budget for COVID-19 vaccination** maintained by each country that:

- Articulates the **planned expenditure or expected financial costs** to be incurred within a defined timeframe
- Captures the **available funding and sources of funds to meet these costs** within the defined timeframe.

Overview | Goals of One Plan & One Budget

How do One Plan and One Budget work together?

- Each country's One Plan and One Budget should go **hand-in-hand**
- **One Plan** lays out a country's targets, priorities, and **activities**, which are then **costed and mapped** against funding sources in the **One Budget**
- Essentially
 - **One Plan lays out what is going to be done** and what these activities will achieve
 - **One Budget lays out how much this plan is going to cost** (including assumptions behind the financial costs), how current funding sources will cover these costs, and if there are any **gaps**

Goal & Value-add

- Goal of One Plan & One Budget is to create a **single vision and operational plan that government stakeholders and partners are working towards**
- Goal of One Budget is to reduce transaction costs, create transparency, and coordinate delivery funds, **making it easier**:
 - For countries to **identify gaps and request additional funds**
 - For donors to **program** against identified gaps
- **One Budgets & CDS** applications should **complement each other**:
 - Countries can use **draft One Budgets to identify gaps** which inform CDS needs, and **leverage the detailed planning** to complete applications
 - **CDS3 templates** also have a **built-in conversion** tool to translate line items from GAVI categories into One Budget categories
- Country example: **Sudan**
 - By mapping all funds disbursed, country realized they had sufficient funds to meet needs through EOY, contingent on applying for and receiving CDS2 funds

Overview | Key principles of One Budget & support being provided

One Budget guidelines & key principles

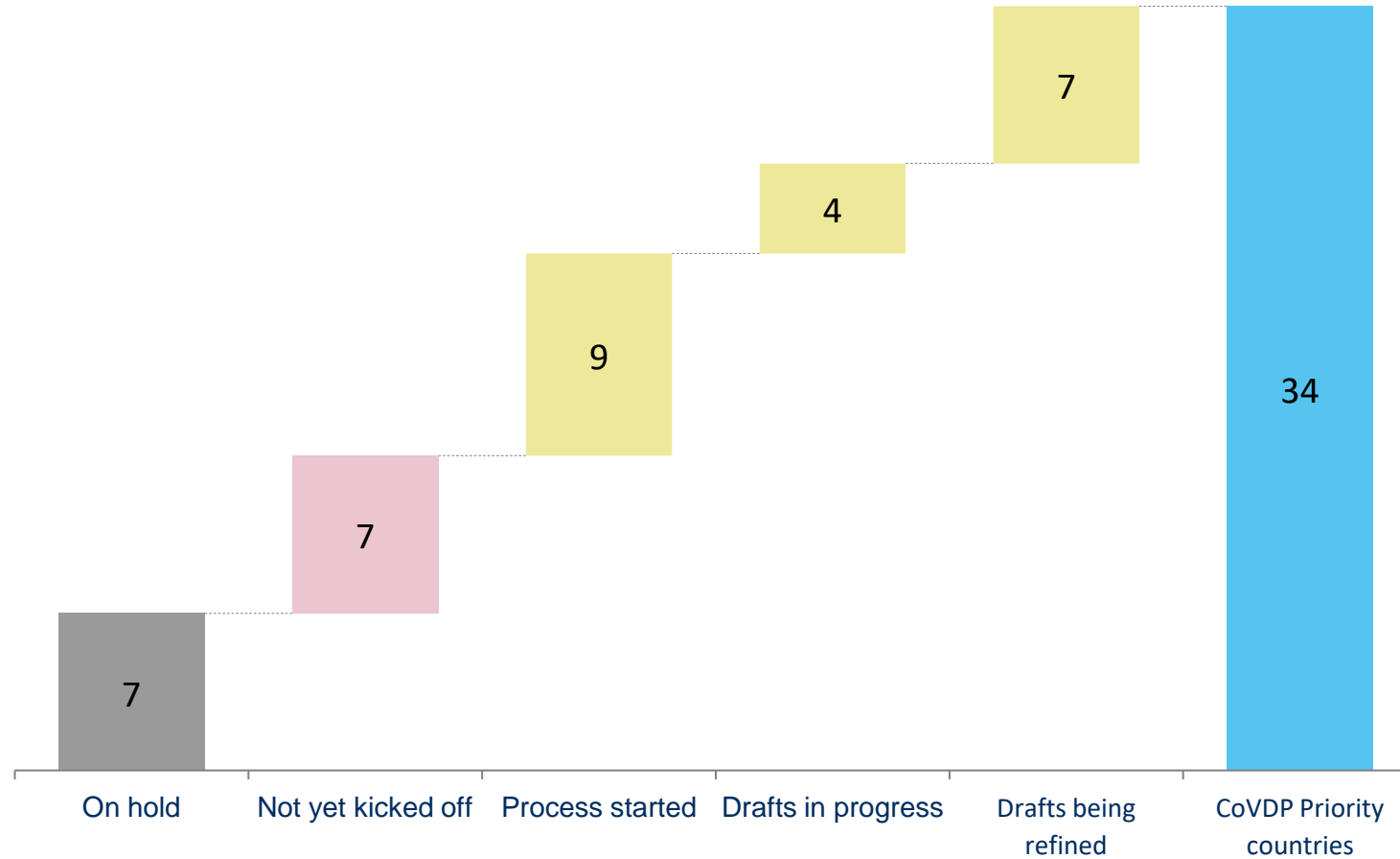
- 1 **Government leadership and multi-stakeholder participation** – sign-off from governments and key in-country partners
- 2 **Clearly articulated budget timeframe** – forward-looking with start & end date
- 3 **Clear linkages to strategic priorities and vaccination targets** – aligned with existing operations plans; new microplans developed where needed
- 4 **Disaggregated by standard immunization activity & budget categories** – harmonized across key partners to simplify future funding requests
- 5 **Incorporates financial cost of planned activities to reach target population** – clear assumptions and linkage to outcomes
- 6 **Reflects all available resources and implementing agency**

3 TORs developed

- 1 **Operational plan development (i.e., One Plan)**
Advise on development of plans & liaise with all partners and government to consolidate planned programs
- 2 **Costing/budgeting against existing One Plan (i.e., One Budget)**
Cost activities and provide technical assistance for resource mapping
- 3 **One Plan & One Budget development**
Combined role to support development of single, costed operational plan and map funding against financial needs

Overview | Current status of One Budget for CoVDP 34 countries

Current status of One Budget development



Countries with TA requests

Countries	Type of support	Status
Cameroon	One Budget	Provided
Cote d'Ivoire	One Plan & Budget	Provided
Malawi	One Budget	Provided
Nigeria	One Budget	Provided
Sierra Leone	One Plan & Budget	Provided
Sudan	One Budget	Provided
South Sudan	One Budget	Provided
Tanzania	One Budget	Provided
Afghanistan	One Plan & Budget	TBC
Haiti	One Plan & Budget	TBC
Solomon Islands	One Plan	TBC
CAR	One Plan	Pending
Chad	One Plan & Budget	Pending
DRC	One Budget	Pending
Ghana	One Plan & Budget	Pending
Guinea	One Plan & Budget	Pending
Guinea-Bissau	One Plan & Budget	Pending
Kenya	One Plan	Pending
Mali	One Plan & Budget	Pending
Niger	One Plan & Budget	Pending

Thank You

Please share any questions or comments



The Malawi experience: Developing the 'One Plan/One Budget'

Dr Mike Chisema- National EPI Manager, Malawi

Dr Ghanashyam Sethy, Immunization Team Lead (COVID-19 and Routine Immunization), UNICEF Malawi

Dr Boston Zimba, Immunization Lead, WHO Malawi
Ida-Marie Ameda, CoVDP Desk Officer for Malawi

Background | *Then and now*: Malawi context of the One Plan / One Budget

Status of COVID-19 vaccination in country

June 2022

Overview of C-19 vaccination at start of One Budget effort in June 2022

1. **Vaccination rate** – 11% single dose / 7% fully vaccinated
2. **Work on elderly + HCWs-** 12% single dose / 5% fully vaccinated
3. **2 ‘Vaccine Express’ campaigns completed.**
4. **High level mission** : series of campaigns to scale up coverage (30%) with district level targets
5. **Funds already provided to country:** \$42.63 M from Gavi, UNICEF, WHO, WB, USG, Canada, Germany, Japan including dose procurement
6. **Context on other external factors:**
 - Rapidly **expanding cholera outbreak**
 - **Re-emergence of wild polio virus**, with >6 WPV1 cases Mozambique
 - **Post flood/cyclone response** in south
 - **Ongoing financial crisis** impacting on service delivery capacities
 - **Overstretched health workforce**
7. **Short shelf-life of vaccine** doses in-country
8. **Significant data backlogs**
9. **No ‘ one budget’**

Planning done to date & remaining gaps

September 2022

Status of COVID-19 vaccination related plans, when they were last updated and planning gaps

1. **NDVP version 3**, inclusive of **operational approach** for campaigns.
2. **Development of ‘one budget’, aligned with the NDVP 3**
 - Last resourcing mapping > 6m (traditional partners and donors)
 - **New resource mapping starting**, inform allocations and the funding gap.
 - The ‘one budget’ focuses on **remaining campaigns as well as delivery** through additional fixed sites up to June 2023
3. **Advanced draft of the one budget available**, to be finalized with National EPI team and steering committee members
4. ‘One Budget’ to be the **blueprint for COVID-19 vaccination** up to June 2023, in line with the NDVP
5. **‘One Plan’ – an operational version of the NDVP,** Malawi updated in September 2022, in line with ‘one budget’ and NDVP 3
6. **Sub-district granular microplanning exercise** : last week of September

Approach | Country's path to develop full One Plan / One Budget

Stakeholders

Stakeholders involved – those leading and looped in throughout process

1. **Presidential Task Force- COVID-19**
2. MOH/DHSS + Ministry of Local Government + Sports, Gender+ Agriculture+ Ministry of Finance
3. COVAX TWG members: UNICEF, WHO, Path, JSI

Summary of process

- Alignment on **key delivery approaches/strategies** for COVID-19 vaccination
- Discussions with the COVAX TWG members on **priority thematic areas for funding support (NDVP1 + CDS EAW)**
 - Service delivery
 - Vaccine mgt, cold chain and waste management
 - Vaccine demand & community engagement
 - Vaccine safety and surveillance
 - Data management & monitoring
- **Sequencing of Polio, OCV campaigns** and development of COVID-19 calendar
- Number of campaigns required to absorb **vaccines at risk of expiry**
- **Target setting** : Agreement on **number of people to be reached** per month towards
 - 30% target by September 2022
 - 70% national target by June 2023

Support provided by CoVDP

1. **High level mission** which resulted in agreement on 'one budget', 'one plan' with the 'one team'
2. **Urgent funding request** and presentation to the **CoVDP funding alignment interagency team** by in-country team
 - **Funding was disbursed < 48 hrs.**
 - It facilitated campaigns, real time reporting, data strengthening, AEFI surveillance, community engagement, mobilization of different 'community gate keepers'
3. **Excellent support and coordination** from the CoVDP Desk Officer
4. Excellent support from the **CoVDP Funding Manager:**
 - Several rounds of discussion and inputs with in-country team
 - Ongoing refinement and costing with support from delivery funding manager



Deep-dive | Experience with costing and delivery approaches

Deep dive area #1: Detailed costing of the plan

Key planning considerations

1. Per diem/lunch allowance of vaccinators, team leaders, supervisors, **community mobilizers**, waste management and **vaccine safety personnel**
2. **Social mobilization** of different groups including religious leaders, faith-based organizations, **community 'gate keepers'** e.g. Traditional authorities and **change agents**
3. **Supervision at all levels** including by **Presidential COVID-19 taskforce team members, Members of Parliament, national COVAX TWG members**, national and district supervisors and partners
4. Transportation and last mile delivery and **inter/intra-district redistribution** (to manage vaccines close to expiry)
5. Vaccine management including **remote temperature monitoring**, expansion of cold chain and waste management capacity
6. **Home visits for tracking defaulters**
7. **Data entry, validation and verification**
8. **Strengthening AEFI surveillance** and management
9. **Digital health solutions** for COVID-19 for real time data reporting and monitoring, SMS reminders, digital microplanning, improvements to DHIS-2
10. **Easy win: Previous costing conducting for NDVP 1 and CDS EAW**
11. **Struggle: Resource mapping and actual funding gap**

Deep dive area #2: Key delivery approaches, target and estimated cost

Budget: June 2022 to June 2023

Strategies/% of the population targeted

1. **Routine Fixed Site** e.g. health facilities, chronic care clinics - **10% - no cost incurred**
2. **Temporary fixed sites** (e.g. prayer houses, universities, malls) – **5%** -
3. **Mobile team** reaching special populations through vaccine express, mobile vans e.g. in refugee camps, urban centres, population in hard to reach areas – **15%**
4. **Door to door campaign** with special focus on older persons, PWDs and others – **70%**

Looking ahead | Lessons learned and path forward

Lessons learned from One Budget Development

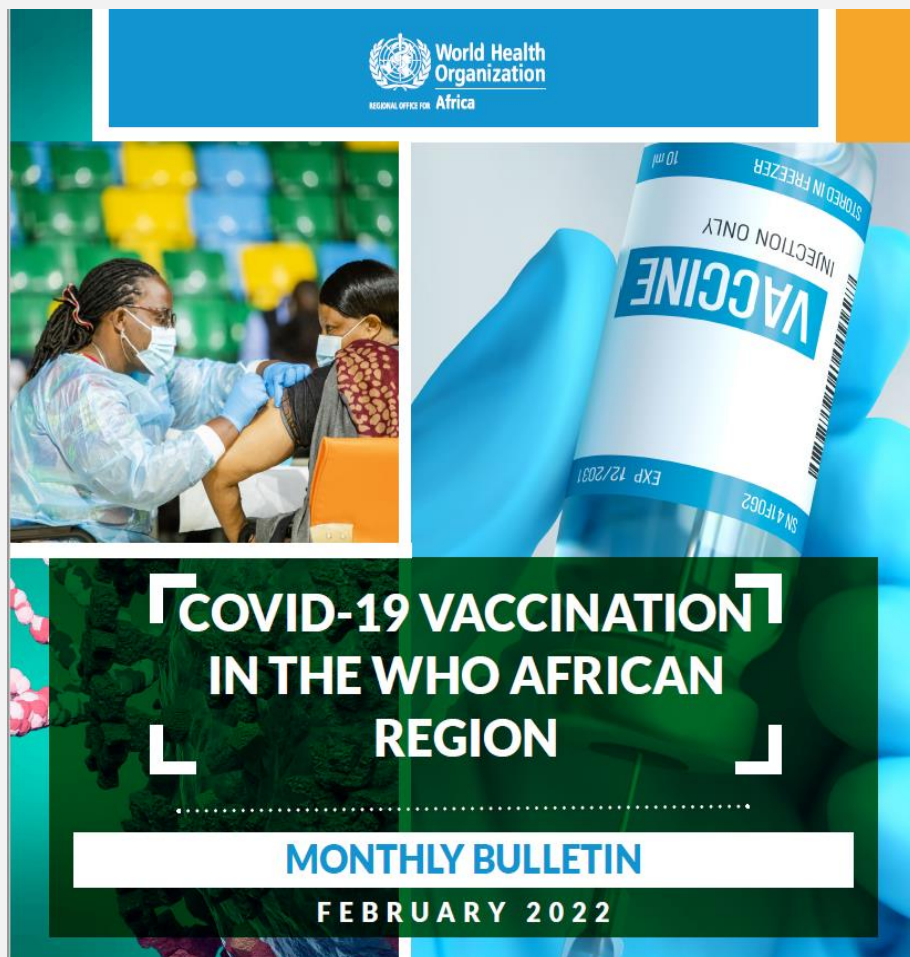
Advice for other countries

Advice for other countries who are at the start of the One Budget process e.g.,

1. **CoVDP High level mission** supported political advocacy
2. A **'whole of government' approach** a clear role of all government agencies (e.g., **MOH + Ministry of Local Government + Sports, Gender+ Agriculture+ Ministry of Finance**)
3. **Engagement of district teams** in national level COVAX meetings
4. Role of country team (UNICEF/WHO Country Offices, SCM, extended partner)
5. Provision of **catalytic/flexible funds from CoVDP**, with **short turn around**
6. Time and commitment needed to create
7. 'One Budget' Template : can be easily applied to other immunization campaigns e.g. polio, measles
8. **Opportunity to include critically underfunded elements** of routine immunization with the aim to **strengthen the system** e.g. Digital health, reporting and data management, cold chain, waste management, repair of nonfunctional vehicles, microplanning

Path forward

1. **One Budget is 90% complete, will be ready to be finalized and endorsed in the next 2 weeks**
2. **One Budget used to identify x gap**
3. **One Budget used to request urgent funds for campaigns and other activities**
4. **7 campaigns launched in line with One Budget**
5. **One budget to be the blueprint for all future funding requests for COVID-19 vaccination**



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COVID-19 vaccine express strategy in Malawi: An effort to reach the un-reach



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ARTICLE INFO

Article history:

Received 7 July 2022

Accepted 12 July 2022

Available online 18 July 2022

Keywords:

Covid-19

Vaccine express

LMIC countries

ABSTRACT

Objectives: To establish the impact of “Covid-19 Vaccination express” (CVE) on vaccine uptake in Malawi.
Design: Retrospective cross-sectional study to compare the daily vaccine administration rate in CVE and routine covid vaccination (RCV). RCV data was collected from March 2021 to October 2021. The data regarding CVE was collected from 5 November 2021 to 31 December 2021. Data was collected regarding (1) the total number and type of vaccine doses administered and (2) Demographic details like age, gender, occupation, presence of comorbidities, the first dose, or the second dose of the people who received a vaccine.

Results: From March-December 2021, a total of 1,866,623 COVID-19 vaccine doses were administered,

Thank You

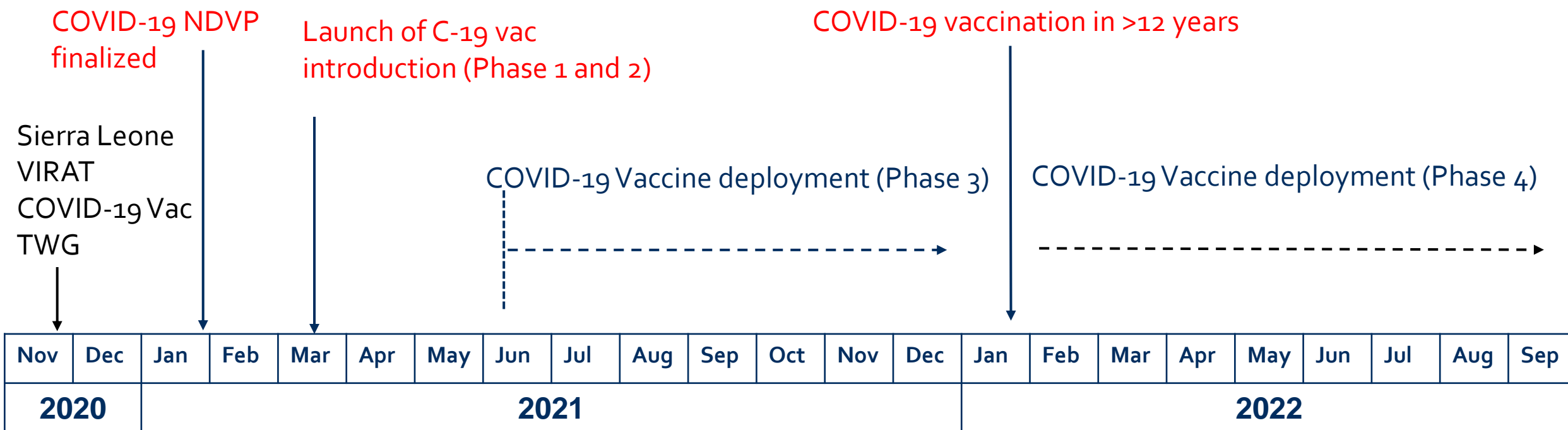
Please share any questions or comments



GOVERNMENT OF SIERRA LEONE
Ministry of Health and Sanitation

COVID-19 Vaccination One Plan – One Budget
Dr. Desmond Maada Kangbai
Program Manager, EPI

COVID-19 vaccine deployment milestones in Sierra Leone



An adaptive approach as learning process to scaling up COVID-19 vaccination in Sierra Leone

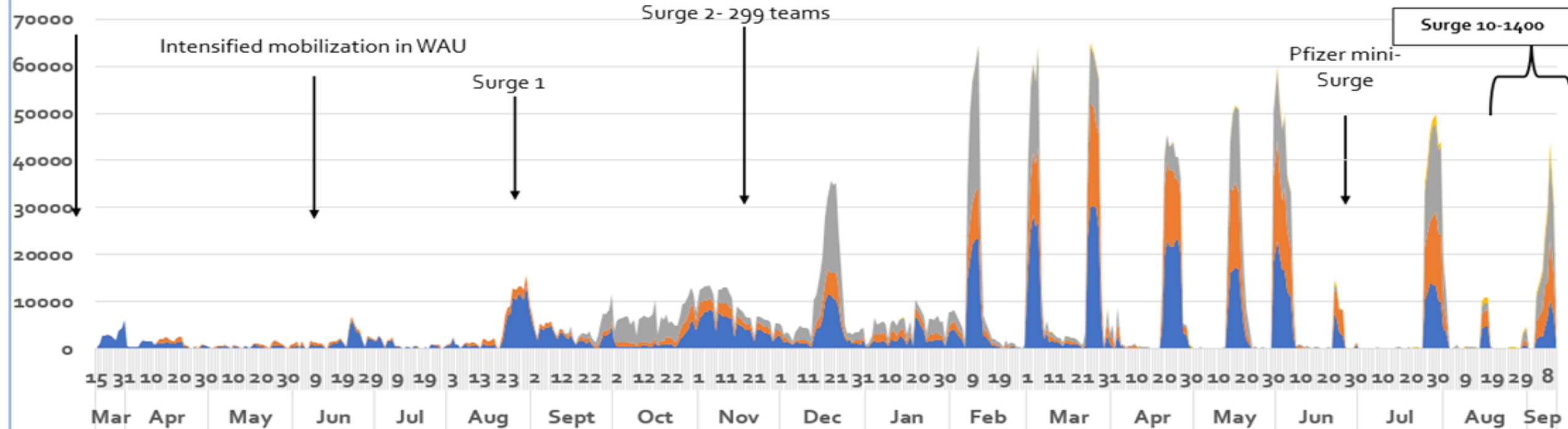
- Application of multi strategies have accelerated COVID-19 vaccine uptake among priority groups and the general population

Strategy	Adaptive approach			
Phase approach	Phase 1 <ul style="list-style-type: none"> Healthcare work, essential workers and Individuals aged ≥ 60 years 	Phase 2 <ul style="list-style-type: none"> Phase 1 + Forces, teachers and individuals <60 years with comorbidities 	Phase 3 <ul style="list-style-type: none"> Phase 1 & 2 + individuals ≥ 18 	Phase 4 <ul style="list-style-type: none"> General population: ≥ 12 years and booster dose
Surge Approach	<ul style="list-style-type: none"> COVID-19 vaccination started with 72 teams (P1 & 2) – 4 teams per district (2 static, 2 mobile) 		<ul style="list-style-type: none"> Scaled up to 299 	<ul style="list-style-type: none"> 1,385 teams in Chiefdoms and PHUs <ul style="list-style-type: none"> Static vaccination sites at PHUs: 724 Outreach vaccination sites: 589 Mobile vaccination sites : 72

Uptake of COVID-19 vaccines mostly driven by surge campaigns

■ First Dose ■ Second Dose ■ Johnson & Johnson ■ Booster Dose

Launch Activities



Sierra Leone COVID-19 vaccination performance, March – September 18, 2022

As of September 18, 2022:

- **62.7% (4,239,785)** COVID-19 vaccine received in the country have been administered
 - **6,764,250** COVID-19 vaccine doses have been received so far

- **3,069,264** Individuals have received at least one dose giving coverage of;-
 - ✓ **62.4%** of the target population >12 years
 - ✓ **48.2%** of the total population
- **2,401,220** people are now fully vaccinated
 - ✓ **48.2%** of the target population
 - ✓ **31.8%** of the total population
- **78.2%** (2,401,220/3,069,264) of all individuals with at least one dose are fully vaccinated

Inclusive COVID-19 vaccination coordination platforms has improved planning



COVID-19 vaccination TWG meeting

Leveraged existing multistakeholder approaches to identify gaps, priority activities and costs to develop a costed plan – January – December 2022 **“One Plan – One Budget”**

- COVID-19 inter-pillar technical meetings – held quarterly
- COVID-19 Vaccination TWGs -
- NDVP
- Partner mapping reports

One plan and One budget guided the Suboptimal funding for COVID-19 vaccination surge and low vaccine stocks

Implementation of COVID-19 vaccination surge exercise

COVID-19 vaccination started with 72 teams but coverage remained suboptimal then team increased to 299

Need to scale up coverage to achieve 70% by Dec, 2022:

1,385 teams in Chiefdoms and PHUs.
One-country plan and budget to align resources
Prevented duplication of activities

Low in country COVID-19 vaccines stock

March – August 2022:

Two vaccines types (Sinopharm, AstraZeneca)

August 2022: Stock out of AstraZeneca leading to low second dose uptake

September 2022:

Received Johnson & Johnson and Pfizer vaccines from US CDC and AstraZeneca from from COVAX,

Leveraged surge campaigns to trace all individuals due for second dose

An adaptive approach as learning process to scaling up COVID-19 vaccination in Sierra Leone

One Plan-One Budget developed as a resolution of the first IAR – **First Draft**

September 2021

Multistakeholder workshop (in-country teams and WHO AFRO) revised the First draft to incorporate monthly COVID-19 vaccination surge campaigns activities- **Second Draft**

December 2021

Multistakeholder workshop (in-country teams and ACDC) Second draft revised to incorporate the Saving Life and Livelihood program activities – **Third Draft**

March 2022

COVID-19 vaccination TWG revised the **third draft** incorporating recommendations of the second IAR – **Fourth Draft**

June 2022

Multistakeholder workshop (in-country and CoVDP) team revised the fourth draft to develop the **final One Plan-One Budget**

June 2022

One Plan and Budget

DETAILS	BUDGET	WHO	UNICEF	WORLD BANK AF1	WORLD BANK AF2	CDS SUPPORT	EMERGENCY REQUEST (Available UNICEF)	URGENT SUPPLEMENTARY	GLOBAL FUNDS	GAP
SERVICE DELIVERY	16,108,234	272,724	-	28,000	4,000,000	1,014,040	544,499	1,062,063	-	9,186,908
Vaccine SAFETY	1,772,468	-	-	12,000	150,000	-	184,000	-	-	1,426,468
LEADERSHIP	1,051,150	-	-	-	100,000	6,366	-	28,022	-	916,762
COLD CHAIN LOG	11,617,908	-	1,471,200	-	200,000	243,520	-	168,000	-	9,535,188
DATA & M & E	10,388,130	96,000	-	26,600	350,000	601,898	708,063	125,000	-	8,480,569
RCCE	2,761,320	-	980,000	-	199,000	-	-	-	-	1,582,320
Total	43,699,210	368,724	2,451,200	66,600	4,999,000	1,865,823	1,436,562	1,383,085	-	31,128,215

6 months Urgent Budget Request

DETAILS	BUDGET
SERVICE DELIVERY	\$1,710,384
VX SAFETY	\$224,727
LEADERSHIP	\$126,550
COLD CHAIN LOG	\$2,450,748
DATA & M & E	\$316,000
RCCE	\$169,815
Total	\$4,998,224


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[Classification notes](#)
[Implementation details](#)
[SUMMARY](#)
[Budget summary](#)
[C ...](#)


One Plan One Budget as a dynamic and adaptive planning tool for COVID-19 deployment in Sierra Leone

- An approach to multistakeholder engagement and team building process creating task ownership among stakeholders
- Joint problem identification and solving through synergies created among stakeholders
- An opportunity to share in country and global best practices that have been key in steering progress
- Maximizing efficiencies and effectiveness through elimination of duplication
- One plan one budget as a dynamic an tool for HDP support mapping

Looking forward

Reviewing the One Plan One budget:

- Costed strategies for scaling up COVID-19 vaccination in priority population as guided by SAGE
- Integrating COVID-19 vaccination into routine immunization program

Acknowledgements



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World Vision
Hope, Joy and Justice for ALL Children



Thank You

Please share any questions or comments

What's Next?

- Recordings from this session will be available in English, French
- Next session:

Date	Topic	Registration Link
Tuesday October 18, 2022 1.30 PM CEST	TBD : Country to present best practices on Covid 19 vaccination in humanitarian and fragile settings	Register here

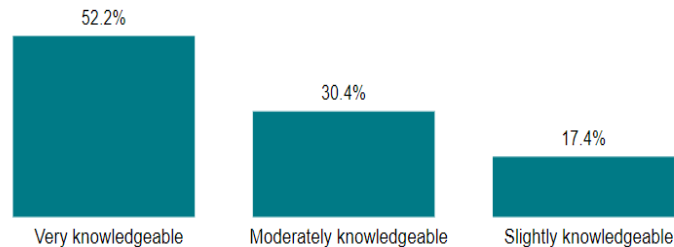
Post session survey feedback from May-July sessions,



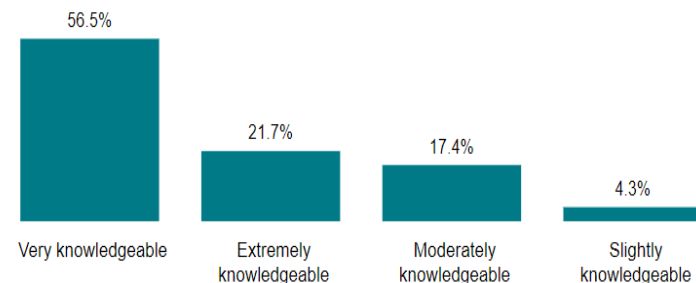
'Learning Collective Initiative' in Covid-19 Vaccine Delivery Partnership - Survey

Overview

Knowledge of the session topic BEFORE the session.



Knowledge of the session topic AFTER the session.



Total Number of Responses

23

Select Session Dates

All

Select Occupations

All

Summary Ratings

83% Session relevance

Rated "Extremely relevant" or "Very relevant"

91% Lecture and interactivity

Rated "Right amount of both"

96% Will recommend session to colleagues

Rated "Definitely yes" or "Probably yes"

87% Will further use what was learned

Rated "Definitely yes" or "Probably yes"

- **A Certificate of Attendance** will be available through the University of New Mexico via link in the Chat at the end of the session (5-minute survey).
 - At the end of this survey, you will be able to print a certificate of attendance or just submit your feedback.
 - We really value your feedback so we can improve these learning sessions, so please take advantage of the Attendance Certificate.
 - English: https://redcap.link/Learning_Collective_Initiative

Webinar materials and Continuing the Conversation



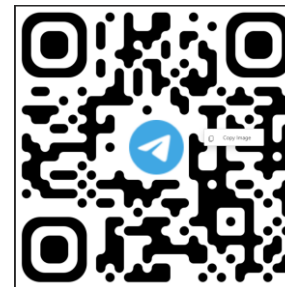
On TechNet-21: <https://www.technet-21.org/en/topics/covid-vax-learning-collective>
Webinar materials will be available on this page after each session.

On Telegram in EN <https://t.me/+yQ2mCZDWsmRmY2Fk>



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THANK YOU

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