



## PROJECT DOCUMENT REVISION COVER PAGE

**Project Title:** Work plan between the Ministry of Health and Medical Industry of Turkmenistan and United Nations Development Programme on procurement of medicines, reagents and consumables for the control of infectious diseases in 2019-2020 (*Sustaining quality health services for the people of Turkmenistan through procurement of medical products for the Ministry of Health and Medical Industry of Turkmenistan*)

**Project Number:** 00104976

**Implementing Partner:** Ministry of Health and Medical Industry of Turkmenistan;  
Directorate of Centres for Infectious Diseases

**Start Date:** 01.08.2019

**End Date:** 31.12.2021

### Brief Description

This document is for the no-cost extension of the project "Work plan between the Ministry of Health and Medical Industry of Turkmenistan and United Nations Development Programme on procurement of medicines, reagents and consumables for the control of infectious diseases in 2019-2020 (*Sustaining quality health services for the people of Turkmenistan through procurement of medical products for the Ministry of Health and Medical Industry of Turkmenistan*)", signed on July 12, 2019, with the total budget of USD 11,522,567.27, of which the contribution of the Government of Turkmenistan is USD 11,522,567.27.

The main component of the project is to provide technical support to the Ministry of Health and Medical Industry of Turkmenistan in the procurement of health products for the control of Tuberculosis, HIV, Safe blood transfusion and Viral hepatitis C.

In the course of project implementation in 2019-2020, after fulfilment of the UNDP obligations to deliver the health products in accordance with the project work plan, the project realized savings USD 2,294,503.53 due to 1) cost-efficiency gains and 2) cancelled activities. The savings can be re-allocated to the priority needs for procurement of health products for the same health services: Tuberculosis, HIV, Safe blood transfusion and Viral hepatitis C. In addition, some health goods procured in 2020 are yet to arrive in Turkmenistan in 2021 due to long lead times, in advance planning, and the need to ensure good shelf life of the products.

Continuous and quality-assured health services are of global concern, as the COVID-19 pandemic caused critical disruptions in production of health products and in global supply chains. The stockpiling with additional health products will allow a buffer for end of 2021 – beginning of 2022 needs and thus will prevent any potential stock-outs and interruptions of health services, contributing to the implementation of *Preparedness and Response*

Plan of Turkmenistan to Acute Respiratory Infection and Immediate socio-economic response plan to acute infectious disease, as both set quality uninterrupted health services for the population of Turkmenistan the top priority for the Government.

Taking into account aforementioned, the following is agreed:

- to extend the Project Document end date until Dec 31, 2021, to ensure delivery of all products ordered in the project and to procure some extra health goods for the savings.
- to prepare the Work Plan and budget for Jan - Dec 2021 (attached).
- to set the deadline for the outstanding tranche USD 1,116,441.91 (one million one hundred sixteen thousand four hundred forty one US dollar, ninety one US cent) in TMT equivalent in accordance with the official exchange rate to “before 1 March 2021”.
- to keep other terms and conditions of the Project Document unchanged.

**Contributing Outcome (UNDAF/CPD, RPD or GPD):**

Outcome 4: The people of Turkmenistan, especially vulnerable groups, enjoy better coverage of quality health care services focusing on women and child health, nutrition, non-communicable diseases (NCDs), Multiple Drug Resistant Tuberculosis (MDR-TB), early detection and early prevention of diseases.

Indicative Output(s) with gender marker: Indicative Output(s): 4.7 TB and MDR-TB incidence rate disaggregated by sex, education, age and urban/rural groups: Baseline: 42.6/100.000 (2014), Target: 20% reduction of 2014 baseline by 2020.

**GEN1** – Limited contribution to gender equality.

<b>Total resources required:</b>	USD 11,522,567.27	
<b>Total resources allocated:</b>	<b>UNDP TRAC:</b>	USD 0
	<b>Government:</b>	USD 11,522,567.27

Agreed by (signatures):

**Ministry of Health and Medical Industry of Turkmenistan:**



*Nurmuhammet Amannepesov*  
Nurmuhammet Amannepesov,  
Minister

Date: 06 December 2020

**United Nations Development Programme:**



*Natia Natsvlishvili*  
Natia Natsvlishvili  
Resident Representative a.i.

Date: 06 December 2020

**I. MULTI-YEAR WORK PLAN**

*All anticipated programmatic and operational costs to support the project, including development effectiveness and implementation support arrangements, need to be identified, estimated and fully costed in the project budget under the relevant output(s). This includes activities that directly support the project, such as communication, human resources, procurement, finance, audit, policy advisory, quality assurance, reporting, management, etc. All services which are directly related to the project need to be disclosed transparently in the project document.*

**Period:** 2020-2021

N	PLANNED ACTIVITIES	PERFORMANCE PERIOD		Responsible agency	PLANNED BUDGET		
		2020	2021		Fund sources	Code of budget line	Amount, US dollars
1	Procurement of health products and the related freight, insurance, customs clearance and other PSM costs	x	x	UNDP	MOHMI	64300, 72300, 72200, 74500, 74700	\$2,102,246.29
2	Cost of registration of medicines (market authorization)	x	x	UNDP	MOHMI	72300	\$5,100.00
3	Direct Project Costs of the UNDP country office	x	x	UNDP	MOHMI	61100, 61200, 64300, 71400, 74500	\$40,000.00
4	7% for UNDP GMS fee	x	x	UNDP	MOHMI	75100	\$147,157.24
<b>Total:</b>							<b>\$2,294, 503.53</b>

**2021 budget of the project "Sustaining quality health services for the population people of Turkmenistan through procurement of medical products for the Ministry of Health and Medical Industry of Turkmenistan"**

#	Meponparraie		2019					TOTAL (USD):	TOTAL (TMT):	
			Q1	Q2	Q3	Q4	MTOTQ:			
I. Tuberculosis			\$ 753,399.56	\$ -	\$ -	\$ -	\$ -	\$ 753,399.56	\$ 753,399.56	\$ 2,636,898.46
1.1	Procurement of laboratory reagents and consumables for TB detection	reagents and consumables for microscopy, culture investigations, MGIT, Hain, GeneXpert for 2022 in the same quantities as for 2021	\$ 340,278.92	\$ -	\$ -	\$ -	\$ -	\$ 340,278.92	\$ 340,278.92	\$ 1,190,976.20
1.2	Procurement of 1st line medicines for treatment of TB	Medicines for 2022 for 2,650 adults and 110 children, for preventive treatment for 2,000 children and 680 adolescents	\$ 388,120.65	\$ -	\$ -	\$ -	\$ -	\$ 388,120.65	\$ 388,120.65	\$ 1,358,422.26
1.3	Procurement of 2nd line medicines for treatment of TB		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1.4	Procurement of a vehicle for National TB Programme (NTP)	For monitoring of TB patients on ambulatory treatment	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00	\$ 87,500.00
II. HIV			\$ 609,982.49	\$ -	\$ -	\$ -	\$ -	\$ 609,982.49	\$ 609,982.49	\$ 2,134,938.71
2.1	Procurement of HIV test kits	330,000 Eliza Bio-Rad tests, 330,000 RPC tests, 700 western blots	\$ 437,695.49	\$ -	\$ -	\$ -	\$ -	\$ 437,695.49	\$ 437,695.49	\$ 1,531,934.21
2.2	Procurement of a vehicle for AIDS Prevention Centre	one vehicle for visits targets groups and for information activities	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00	\$ 87,500.00
2.3	Procurement of lab equipment for AIDS Prevention Centre (refrigerator and multiscanner) and for velayat AIDS Centres (refrigerators)	1,500 litre refrigerator and multiscanner for AIDS Prevention Centre, and 500 litre refrigerators for the velayat AIDS Centres, and some other equipment as needed.	\$ 69,221.00	\$ -	\$ -	\$ -	\$ -	\$ 69,221.00	\$ 69,221.00	\$ 242,273.50
2.4	Procurement of IT-equipment for AIDC centres	For AIDS Centres in Ashgabat and all velayats computers, printers and projectors will be procured	\$ 49,000.00	\$ -	\$ -	\$ -	\$ -	\$ 49,000.00	\$ 49,000.00	\$ 171,500.00
2.5	Procurement of HIV GeneXpert tests	Estimated 1000 quantitative and 500 qualitative Xpert tests	\$ 29,066.00	\$ -	\$ -	\$ -	\$ -	\$ 29,066.00	\$ 29,066.00	\$ 101,731.00

<b>III. Blood transfusion</b>																
	Procurement of reagents and consumables for Blood Transfusion Centre of Directorate of Centres of Infectious Diseases	Proxy 25% of the 2021 quantities	\$	738,864.24	\$	-	\$	-	\$	-	\$	738,864.24	\$	738,864.24	\$	2,586,024.84
3.1	Procurement of reagents and consumables for Blood Transfusion Centre of Directorate of Centres of Infectious Diseases		\$	338,864.24	\$	-	\$	-	\$	-	\$	338,864.24	\$	338,864.24	\$	1,186,024.84
3.2	Procurement of test systems for PCR screening of donated blood for HIV, VGB and VHC		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
3.3	Procurement of lab equipment for Blood Centre for additional testing of donors	PCR lab equipment for additional testing of donors	\$	400,000.00	\$	-	\$	-	\$	-	\$	400,000.00	\$	400,000.00	\$	1,400,000.00
<b>IV. Viral hepatitis</b>			\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
4.1	Procurement of medicine for Viral Hepatitis C		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
4.2	Purchase of drugs for the treatment of VHC		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTAL:</b>			\$	2,102,246.29	\$	-	\$	-	\$	-	\$	2,102,246.29	\$	2,102,246.29	\$	7,357,862.02
<b>V. Project management and administration</b>																
5.1	Registration of TB drugs in Turkmenistan	estimated 3 medicines to be registered	\$	5,100.00	\$	-	\$	-	\$	-	\$	5,100.00	\$	5,100.00	\$	17,860.00
5.2	Operational expenses		\$	10,000.00	\$	10,000.00	\$	10,000.00	\$	10,000.00	\$	40,000.00	\$	40,000.00	\$	140,000.00
5.3	7% UNDP GMS fee		\$	147,157.24	\$	-	\$	-	\$	-	\$	147,157.24	\$	147,157.24	\$	515,050.34
<b>TOTAL:</b>			\$	162,257.24	\$	10,000.00	\$	10,000.00	\$	10,000.00	\$	192,257.24	\$	192,257.24	\$	672,900.34
<b>TOTAL (USD):</b>			\$	2,264,503.53	\$	10,000.00	\$	10,000.00	\$	10,000.00	\$	2,294,503.53	\$	2,294,503.53	\$	8,030,762.36
<b>TOTAL (TMT):</b>			\$	7,925,762.36	\$	35,000.00	\$	35,000.00	\$	35,000.00	\$	8,030,762.36	\$	8,030,762.36	\$	-