

ANNUAL WORK PLAN  
Procurement Support Service to the Ministry of Health of Ukraine (Phase 1)

Approved by Manal Fouani, DRR, UNDP Ukraine

DocuSigned by:  
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Project ID: 90474  
Year: 2022

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Q1	Q2	Q3	Q4	PLANNED BUDGET					
						Project ID	Funding Source	Budget Description	Amount	Comments/Tasks	
<b>Output 1: National healthcare procurement system strengthened and the effectiveness of diagnosis and treatment of the patients of Ukraine improved</b>  <i>Gender marker: GEN 1</i>	<b>Activity 1.1. Procurement of medicines and medical products for the National Public Health Programmes as per the Annex 2 of the Cost-sharing agreement</b>										
	Sub-activity 1.1. Procurement of medicines for treatment of tuberculosis (2018)/00112839 Sub-activity 1.2. Procurement of medicines for the emergency medical care in bleedings (2019)/00116898 Sub-activity 1.3. Procurement of medicines and medical products for pre- and post-transplant period (2019)/00119438 Sub-activity 1.4. Procurement of reagents for neonatal screening for phenylketonuria and congenital hypothyroidism (2019)/00118110 Sub-activity 1.5. Procurement of medicines for the treatment of adults with cystic fibrosis (2019)/00118112 Sub-activity 1.6. Procurement of medical products for children with autistic spectrum mental and behavior disorders with schizophrenia, affective disorders, hyperkinetic disorders (2019)/00116895 Sub-activity 1.7. Procurement of medicines for the treatment of children suffering from refractory juvenile rheumatoid arthritis (2019)/00118967 Sub-activity 1.8. Procurement of medicines for the treatment of adults suffering from refractory juvenile rheumatoid arthritis (2019)/00118968 Sub-activity 1.9. Procurement of medicines for citizens with Gaucher disease (2019)/00116899 Sub-activity 1.10. Procurement of medicines for treatment of citizens with mucopolysaccharidosis (2019)/00116900 Sub-activity 1.11. Procurement of medicines for people suffering from pulmonary arterial hypertension (2019)/00116894 Sub-activity 1.12. Procurement of medicines for treatment of adults with hemophilia A or B or von Willebrand disease(2019)/00116902 Sub-activity 1.13. Procurement of medicines for the treatment of patients suffering from rare metabolic diseases (2019)/00118111 Sub-activity 1.14. Procurement of haemophilia A or B, von Willebrand disease children (2019)/00116903 Sub-activity 1.15. Procurement of medicines for children with primary (congenital) immunodeficiency (2019)/00116890 Sub-activity 1.16. Procurement of medicines for adults with primary (congenital) immunodeficiency (2019)/00116889 Sub-activity 1.17. Procurement of medicines for treatment of tuberculosis (2019)/00118970 Sub-activity 1.18. Procurement of tests, supplies for the diagnosis of tuberculosis (2019)/00118116 Sub-activity 1.19. Procurement of medicine and small laboratory equipment for female infertility treatment by means of assisted reproductive technologies (2019)/00116897 Sub-activity 1.20. Procurement of Anti-D immunoglobulin for prevention of hemolytic disease of the newborn (2019)/00116896 Sub-activity 1.21. Procurement of medicines for the treatment of patients with multiple sclerosis (2019)/00116893					90474	Project (MOH)	72300 (Materials & Goods) 74700 (Transport, Shipping and handle)	3,186,108.71 23,578.70		
										2 758 748,26	Committed in 2020-2021 (2018-2019 SB)
	<b>Subtotal</b>									3 209 687,41	
<b>Facilities &amp; Administration (3%)</b>									179 053,07	F&A includes previous year commitments	
<b>Total for Output 1</b>									<b>3 388 740,48</b>		
<b>Output 2: The system of public procurement is strengthened through providing technical assistance and capacity development services to the Ministry of Health of Ukraine and national stakeholders</b>  <i>Gender marker: GEN 2</i>	<b>Activity 2.1. Capacities of the Ministry of Health (MOH) and national stakeholders strengthened to develop and implement the public procurement reform in the healthcare sector.</b>										
	2.1.1. Capacity development of the MoH through human resources potential improvement.					90474	Project	71300 (Local consultants)	12 600,00	Consultants to MOH: Communication: Kolomiets - IC signed in 2021 - 12,600 USD	
						90474			9 360,00	Committed in 2021: Procurement: Atamanov - 3600 USD Legal: Nahorniy - 5760 USD	
	2.1.2 Updating the project exit strategy and development of a lessons learnt document.					90474			71300 (Local consultants) 72100 (Contractual Services Companies)	25 899,81	This is line with our exit strategy and may become a useful tool that we can transfer to the MoH and the SoE MPU.
	2.1.3 Development of a concept for a medical procurement training centre and training materials based on the accumulated experience					90474			75700 (Training, Workshops and Conferences) 74210 (Printing and Publications) 74220 (Translation Costs) 71300 (Local consultants)	30 000,00	The idea is to turn possibly UNDP into a point of reference regarding medical procurement in the long run. If successful, this may be an income generator. 2 ICs (technical procurement expert and specialist on adult education)
	2.1.4 Strengthen mechanisms for public control and monitoring of availability and accessibility of medicines for patients at local level					90474		71300 (Local consultants)	8 000,00	IC for grants committed in 2021 Naduta - 8,000 USD	
<b>Subtotal</b>									68 499,81		
<b>Facilities &amp; Administration</b>									5 370,78	F&A includes 2021 commitments	
<b>Total Activity 2.1</b>									<b>73 870,59</b>		
<b>Activity 2.2. Contribution to support the Ministry of Health (MOH) and national stakeholders in availability of medicines and medical products.</b>											

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2.2.1 Capacity development of the National Transplant Coordination Centre through human resources potential improvement (provide an analysis of European practices of organizing research infrastructure in biobanking and clinical research and provide recommendations on the potential of Ukraine's involvement in European projects)					90474	Project	71300 (Local consultants)	9 950,00	Moskovko - IC signed in 2021 - 9950 USD
<b>Subtotal</b>								9 950,00	
<i>Facilities &amp; Administration</i>								298,50	
<b>Total Activity 2.2</b>								<b>10 248,50</b>	
<b>Activity 2.3. Contribution to support the innovative digital technologies in health procurement.</b>									
2.3.1. Capacity development of the E-Liky web-platform through human resources potential improvement : - provide overall coordination and promotion of the web-resource eliky.in.ua in Ukraine - support and strengthen the performance for unhindered operating the electronic system eliky.in.ua - improve access to information on the remaining stocks of the medicines in the oblast for all citizens					90474	Project	71300 (Local Consultants)	6 500,00	Rachynska - IC signed in 2021 - 3000 USD; Gryshyna - IC signed in 2021 - 3500 USD
								4 250,00	Committed in 2021 IC Lisovsky.
<b>Subtotal</b>								6 500,00	
<i>Facilities &amp; Administration</i>								322,50	F&A includes 2021 commitments
<b>Total Activity 2.3</b>								<b>6 822,50</b>	
<b>Activity 2.4. Civil society strengthened knowledge of public health procurement, health reform and human rights of vulnerable populations</b>									
2.4.1 Conduct awareness raising information campaign regarding public health procurement, health reform and human rights of vulnerable populations					90474	Project	72100 (Contractual Services Companies)	21 516,00	Ongoing. Contract for 24,156 USD. Spent 2640 USD. Left 21,516 USD. To be extended.
<b>Subtotal</b>								21 516,00	
<i>Facilities &amp; Administration</i>								645,48	
<b>Total Activity 2.4</b>								<b>22 161,48</b>	
<b>Total for Output 2</b>								<b>113 103,07</b>	
<b>Project Management</b>								<b>737 836,49</b>	<b>2018 SB: 13,623.23 USD(4.5K refund); 2019 SB: 724,213.26 USD (50K refund)</b>
								<b>20 859,40</b>	<b>Prior commitments (2 ICs)</b>
<i>Facilities &amp; Administration</i>								21 125,88	F&A includes 2021 commitments
<b>Total Project Management</b>								<b>758 962,37</b>	
<b>TOTAL Facilities &amp; Administration</b>								<b>206 816,21</b>	
<b>TOTAL AWP 2022 to be budgeted in Atlas (award 90474 / Project part)</b>								<b>4 260 805,92</b>	
<b>TOTAL AWP 2022 (incl. prior commitments)</b>								<b>7 062 023,58</b>	

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