# ANNUAL WORK PLAN 2019

# annual work-plan (2019)

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| **EXPECTED OUTPUTS** | **PLANNED ACTIVITIES** | **TIMEFRAME** | **RESPONSIBLE PARTY** | **PLANNED BUDGET** |
| **Q1** | **Q2** | **Q3** | **Q4** | **Funding Source** | **Budget Description**  | **Amount[[1]](#footnote-1)** |
| ***Output 1:*** ***Improved availability of medicines and effectiveness of diagnosis and treatment through a stronger national health care procurement system***  **Gender marker: (GEN1)****Indicators:**1. Share of agreed health product procured and delivered (Monetary value):1.1 20151.2 20161.3 20171.4 20181.5 20192. Share of agreed total number of health products delivered.2.1 20152.2 20162.3 20172.4 20182.5 20193. Share of contracted health products (Monetary value)3.1 20153.2 20163.3 20173.4 20183.5 20194.Share of health products delivered within standard time guidelines 5. Number of delivered health products, that is not complied with Quality Assurance Policy 6. Share of health products delivered made under long term agreements (Monetary value)7. Share of health products procured from manufacturers (Monetary value)**Baseline (2015):** 1.0%1.1. 01.2. 01.3. 01.4. 01.5. 02. 0%2.1. 02.2. 02.3. 02.4. 02.5. 03. 0%3.1. 03.2. 03.3. 03.4. 03.5. 04. 05. 06. 07. 0**Targets (2019)**1. 70%1.1. 100%1.2. 100%1.3. 100%1.4. 75%1.5. 20%2. 70%2.1. 100%2.2. 100%2.3. 100%2.4. 75%2.5. 20%3. 80%3.1. 100%3.2. 100%3.3. 100%3.4. 90%3.5. 40%4. 95%5. 06. 15%7. 65% | ***Activity 1. Procurement of medicines and medical products for the National Public Health Programs as per Annex 2 of the Cost-sharing agreement*** Sub-activity 1.1. Procurement for emergency medical care (bleeding) (2018)Sub-activity 1.2. Procurement for emergency medical care (bleeding) (2019)Sub-activity 1.3. Procurement of medicines and medical products for pre- and post-transplant period (2017)Sub-activity 1.4. Procurement of medicines and medical products for pre- and post-transplant period (2018)Sub-activity 1.5. Procurement of medicines and medical products for pre- and post-transplant period (2019)Sub-activity 1.6. Procurement of chemotherapeutic agents, radiopharmaceuticals and support drugs for cancer (2017)Sub-activity 1.7. Procurement of chemotherapeutic agents, radiopharmaceuticals and support drugs for cancer (2018) Sub-activity 1.8. Procurement of chemotherapeutic agents, radiopharmaceuticals and support drugs for cancer (2019) Sub-activity 1.9. Procurement of reagents for neonatal screening for phenylketonuria and congenital hypothyroidism (2018)Sub-activity 1.10. Procurement of reagents for neonatal screening for phenylketonuria and congenital hypothyroidism (2019)Sub-activity 1.11. Procurement of cystic fibrosis (Mucoviscidosis) children (2018)Sub-activity 1.12. Procurement of cystic fibrosis (Mucoviscidosis) children (2019)Sub-activity 1.13. Procurement of cystic fibrosis adult (2017)Sub-activity 1.14. Procurement of cystic fibrosis adult (2018)Sub-activity 1.15. Procurement of cystic fibrosis adult (2019)Sub-activity 1.16. Procurement of cerebral palsy children (2018)Sub-activity 1.17. Procurement of cerebral palsy children (2019)Sub-activity 1.18. Procurement of mental and behavioral disorders of autism spectrum children (2017)Sub-activity 1.19. Procurement of mental and behavioral disorders of autism spectrum children (2018)Sub-activity 1.20. Procurement of mental and behavioral disorders of autism spectrum children (2019)Sub-activity 1.21. Procurement of resistant juvenile rheumatoid arthritis children (2018)Sub-activity 1.22. Procurement of resistant juvenile rheumatoid arthritis children (2019)Sub-activity 1.23. Procurement of Gaucher disease (2018)Sub-activity 1.24. Procurement of Gaucher disease (2019)Sub-activity 1.25. Procurement of mucopolysaccharidoses (MPS) (2018)Sub-activity 1.26. Procurement of mucopolysaccharidoses (MPS) (2019)Sub-activity 1.27. Procurement of medicines and medical products for epidermolysis bullosa (2019)Sub-activity 1.28. Procurement of pulmonary arterial hypertension (2017)Sub-activity 1.29. Procurement of pulmonary arterial hypertension (2018)Sub-activity 1.30. Procurement of pulmonary arterial hypertension (2019)Sub-activity 1.31. Procurement of haemophilia (2018)Sub-activity 1.32. Procurement of haemophilia (2019)Sub-activity 1.33. Procurement of multiple sclerosis (2018)Sub-activity 1.34. Procurement of multiple sclerosis (2019)Sub-activity 1.35. Procurement of orphan metabolic diseases (2018)Sub-activity 1.36. Procurement of orphan metabolic diseases (2019)Sub-activity 1.37. Procurement of chronic viral hepatitis children (2017)Sub-activity 1.38. Procurement of chronic viral hepatitis children (2018)Sub-activity 1.39. Procurement of chronic viral hepatitis children (2019)Sub-activity 1.40. Procurement of haemophilia A or B, von Willebrand disease children (2018)Sub-activity 1.41. Procurement of haemophilia A or B, von Willebrand disease children (2019)Sub-activity 1.42. Procurement of medicines and medical devices for cancer and oncohematological diseases children (2017)Sub-activity 1.43. Procurement of medicines and medical devices for cancer and oncohematological diseases children (2018)Sub-activity 1.44. Procurement of medicines and medical devices for cancer and oncohematological diseases children (2019)Sub-activity 1.45. Procurement of medicines for children with primary (congenital) immunodeficiency (2017)Sub-activity 1.46. Procurement of medicines for children with primary (congenital) immunodeficiency (2018)Sub-activity 1.47. Procurement of medicines for children with primary (congenital) immunodeficiency (2019)Sub-activity 1.48. Procurement of medicines for patients with viral hepatitis B and C (2017)Sub-activity 1.49. Procurement of medicines for patients with viral hepatitis B and C (2018)Sub-activity 1.50. Procurement of medicines for patients with viral hepatitis B and C (2019)Sub-activity 1.51. Procurement of medicines for treatment of tuberculosis (2017)Sub-activity 1.52. Procurement of medicines for treatment of tuberculosis (2018)Sub-activity 1.53. Procurement of medicines for treatment of tuberculosis (2019)Sub-activity 1.54. Procurement of tests, supplies for the diagnosis of tuberculosis (2017).Sub-activity 1.55. Procurement of tests, supplies for the diagnosis of tuberculosis (2018).Sub-activity 1.56. Procurement of tests, supplies for the diagnosis of tuberculosis (2019).Sub-activity 1.57. Medicines for patients with infectious diseases, accompanied by high levels of mortality (2018)Sub-activity 1.58. Medicines for patients with infectious diseases, accompanied by high levels of mortality (2019)Sub-activity 1.59. Procurement of medicine for children with dwarfism of various origins(2019)Sub-activity 1.60. Procurement of medicine and small laboratory equipment for female infertility treatment by means of assisted reproductive technologies (2019)Sub-activity 1.61. Procurement of medicine for Anti-D immunoglobulin for the prevention of hemolytic disease of the newborn (2019) | **X** | **X** | **X** | **X** | UNDPMinistry of Health of Ukraine | MOH | 72300 (Materials & Goods) 74700(Transport, shipping and handling) | $ 277 451 250 |
| **Total Output 1, USD:**  | **$ 277 451 250** |

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| **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****Gender marker: (GEN1)****Indicators:**1.The extent to which public procurement legislation enables efficient health goods procurement (1-Low; 2-very partially, 3- Partially; 4- Fully)2. Number of Ministry of Health employees and health managers who strengthened skills and capacities to implement public procurement in a transparent, accountable and effective manner (m/f). (Not cumulative)3.The extent to which Central Procurement Agency have capacity to procure medicines and medical products in a transparent, accountable and effective manner (scale from 0 to 4)4. The extent to which the digital stock management platform Estock is fully functioning (scale from 0 to 4)5. Number of developed action plans for cities to deliver a comprehensive human rights-based response to the ongoing HIV and TB epidemics in Ukraine**Baseline (2015):**1. 12. 03. 04. 05. 0**Target 2019:**1. 42. 1103. 34. 35. 50 | **Activity 2.1. Support to the Ministry of Health in development and implementation of the public procurement reform in the healthcare sector** * Sub-activity 2.1.1. Provide technical assistance to the Ministry of Health in strengthening the Medical Central Procurement Agency (MCPA) (increased job expertise, CIPS procurement certification, workshops, sustainable criteria, etc.);
* Sub-activity 2.1.2 Conduct needs assessment on training needs among medical establishments with the MoH to better inform the UNDP capacity building activities
* Sub-activity 2.1.3 Conduct capacity building events (workshops and public events on anti-corruption and transparency) for national and local stakeholders on health reform;
* Sub-activity 2.1.4. Provide international and national expertise to the public health procurement process for ensuring its transparency, efficiency and accountability (through introduction of the best international practices for selection and management of the essential medicines, medical devices and providing advice on intellectual property rights and patent’s legislation);
* Sub-activity 2.1.5. Strengthen mechanisms for public control and monitoring of availability and accessibility of medicines for patients at local level;
* Sub-activity 2.1.6 Build capacity of the national stakeholders’ to effectively tackle autism spectrum disorder (ASD).
 | **X** | **X** | **X** | **X** | UNDP Ukraine, UNDP IRH, Ministry of Health, CSOs,UBRAF |  | 71200(International Consultants)71300(Local consultants)72100(Contractual Services Companies)75700(Training, Workshops and Conferences)74500(Miscellaneous Expenses)71600 (Travel)74220 (Translation Costs)74210 (Printing and Publications)72605 (Grants) | $ 1 803 545 |
| **Activity 2.2. Promote sustainability health in public procurement.** * Sub-activity 2.2.1 Conduct and present a case study report of the sustainable production practices of local manufacturers and suppliers for promoting the adoption of sustainable practices by manufacturers and suppliers in Ukraine;
* Sub-activity 2.2.2 Conduct a situational assessment of the waste management practices in hospitals and present the report for national stakeholders;
* Sub-activity 2.2.3 Ensure MoH and CPA's implementation of sustainable procurement criteria through e-catalogues and framework agreements
* Sub-activity 2.2.4. Conduct sustainability survey among medicines suppliers and manufacturers to contribute to the development of a Sustainability Procurement Index of Health.
* Sub-activity 2.2.5 Strengthen capacity of the national stakeholders through providing international expertise and presenting the best practices on sustainable procurement
 | **X** | **X** | **X** | **X** |  | SHIPP | 71200(International Consultants)72100(Contractual Services Companies)71600 (Travel)71300(Local consultants)71500 (UNV) |
| **Activity 2.3. Support the development and introduction of innovative digital technologies in health procurement:*** Sub-activity 2.3.1. Introduction, development and promotion of the EStock (digital stock management platform) for the MoH
 | **X** | **X** | **X** |  |  | Development COA | 71200(International Consultants)71300(Local consultants)72100(Contractual Services Companies) |
| **Activity 3 Provide HIV/TB response:*** Sub-activity 2.4.1 Promote the recommendations by the Global Commission on HIV and the Law with a particular emphasis on those which align with the HIV and TB Legal Environment Assessments (LEAs) Ukraine-specific recommendations in order to deliver a comprehensive human rights-based FTCI cities response to the ongoing HIV and TB epidemics in Ukraine
* Sub-activity 2.4.2 Support sustainability of healthcare and ensure health rights of key populations (MSM/TG and HIV-positive women)
 | **X** | **X** | **X** | **X** |  | UBRAF, IRH, TRAC | 75700(Training, Workshops and Conferences) 71600 (Travel) 71300(Local consultants)74220 (Translation Costs)74210 (Printing and Publications) |
| **Activity 4 M&E, QA and communication:*** Sub-activity 2.5.1 Conduct a forward-looking evaluation to assess the efficiency and the impact of the project and propose steps for future development;
* Sub-activity 2.5.2 Prepare an evidence-based publication of the project achievements since its start for M&E and Communications purposes;
* Sub-activity 2.5.3 Ongoing monitoring and QA of the project procurement and programme activities.
* Sub-activity 2.5.4 Conduct a PR campaign to promote a positive image of medicines procurement through UNDP
 | **X** | **X** | **X** | **X** |  |  | 71300 (Local consultants)72100(Contractual Services Companies)75700 (Training, Workshops and Conferences)74500 (Miscellaneous Expenses)72810(Computer Software) |
| **Activity 5 Project Management**  | **X** | **X** | **X** | **X** |  |  |  |
| **Total Output 2, USD:** | **$ 1 803 545** |
| **TOTAL Support services (IT, HR, Fin, Procur.)**  |   | $ 5 586 188 |
| **TOTAL Facilities & Administration** |  | $ 8 379 829 |
| **TOTAL year 2019** **(outputs 1+2+DPC+GMS), USD** |  | **$ 293 220 812** |

1. [↑](#footnote-ref-1)