

United Nations Development Programme



2023 Annual Work Plan
UNDP Kazakhstan

Project Title: Procurement of medicines for treatment of socially significant diseases**Project Number:** 00110007**Implementing Partner:** SK-Pharmacy", LLP**Start Date:** February 1, 2018**End Date:** December 31, 2023**PAC Meeting date:** January 19, 2018

Brief Description

Within the project, UNDP will support capacity development of "SK-Pharmacy", LLP (hereinafter – "SKPh") in the field of procurement of medicines, health products and medical equipment as per UNDP rules, regulations, policies and procedures as required by the approved Procurement and Budget Plan agreed between UNDP and SKPh. In particular, the project will focus on the following:

- Conducting competitive bidding processes at international and national levels;
- Placement of the orders for goods, freight and insurance;
- Monitoring of orders;
- Sharing of information on progress of the procurement processes and expected deliveries;
- Keeping all procurement records and reports;
- Timely providing SKPh with all necessary documents for clearing of incoming shipments;
- Processing payments for concluded contracts as per UNDP regulations and rules, based on certificates of completion of works or receipt reports duly signed by the recipients of goods and/or services;
- Supporting the review of, and conducting communications on the technical specifications, and scope of work and/or other terms of reference;

Provision of equal rights to women and men for prevention as well as timely and effective, treatment of socially significant diseases.

Contributing Outcome (CPD): 1.1. By 2025, effective, inclusive, and accountable institutions ensure equal access for all people living in Kazakhstan, especially most vulnerable, to quality and gender sensitive social services according to the principle of leaving no one behind Indicative Output(s) with gender marker ¹ : GEN 1	Total resources required:	67,838.50
	Total resources allocated:	
	Government of Kazakhstan (SK Pharmacy):	67,838.50

Agreed by (signatures)²:

UNDP	Implementing Partner
Print Name: Eugene Hong Assistant Resident Representative <div style="border: 1px solid black; padding: 2px; display: inline-block;"> DocuSigned by:  795A8F229B5F4A7... </div>	Print Name: Yerkhat Iskaliyev, Director of the Board
Date: 24-Feb-2023	Date:

¹ The Gender Marker measures how much a project invests in gender equality and women's empowerment. Select one for each output: GEN3 (Gender equality as a principle objective); GEN2 (Gender equality as a significant objective); GEN1 (Limited contribution to gender equality); GEN0 (No contribution to gender quality)

² Note: Adjust signatures as needed

I. ANNUAL 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.

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Planned Budget by Quarter				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount
Output 1: Supporting SKPh in the procurement of health products as per approved Procurement and Budget Plan: organization of goods supply on annual basis with respective transfer to SKPh upon goods arrival to Almaty International Airport, after their customs clearance managed by SKPh and respective quality/quantity check. Supplied goods will help treat many national citizens of the Republic of Kazakhstan and thus decrease the rate of prevalence and level of morbidity of socially significant diseases. Indicator 1.1: # of medicines procured Target: TBD Gender marker: 1	1.1 Procurement of medicines		X	X	X	SKPh/UNDP	SKPh	72300 materials and goods	15,795.00
	1.2 Direct Project Costs (UNDP Country Office Operations support: procurement unit, HR unit, finance unit, administrative unit, IT unit)	X	X	X	X	SKPh/UNDP	SKPh	64397/74596 UNDP consulting services	2,605.50
	Sub-Total for Output 1								18,400.50
	2.1 Project Manager	X	X	X	X	SKPh/UNDP	SKPh	71400 contractual services – service contracts	22,000.00
	2.2 Project Specialist	X	X	X	X	SKPh/UNDP	SKPh	71400 contractual services – service contracts	15,000.00
	2.3 Office rent, equipment, stationary, postage services & utilities offered by the CO	X	X	X	X	SKPh/UNDP	SKPh	72200 equipment and stationery 72400 postage services 73100 rent 74500 bank commission	6,000.00
	2.4 Travel expenses	X	X	X	X	SKPh/UNDP	SKPh	71600 travel expenses	2,000.00
General Management Support	GMS (7 %)	X	X	X	X	SKPh/UNDP	SKPh	75100 F&A	4,438.00
TOTAL									67,838.50

II. MONITORING AND EVALUATION PLAN

Monitoring Activity	Purpose	Timeframe	Responsible Person
1. Quarterly project reports	To track project progress in achieving the agreed outputs	April, July, October 2023	Project Manager
2. Final Project report	To capture the results achieved against pre-defined project targets at the output level, challenges faced as well as lessons learned.	December 2023	Project Manager
3. Project exit plan	To ensure the sustainability of impacts after Project completion	December 2023	Project Manager
4. Final Project Board meeting	To hold an end-of-project review and capture lessons learned, discuss opportunities for scaling up, and socialize project results and lessons learned with relevant stakeholders	December 2023	Project Manager
5. Closure stage Quality Assurance	Assure adherence to UNDP quality standards for programming	December 2023	Project Manager

III. PROJECT RISK REGISTER

#	Event	Cause	Impact(s)	Risk Category and Sub-category	Impact, Likelihood & Risk Level	Risk Valid From/To	Risk Owner (individual accountable for managing the risk)	Risk Treatment and Treatment Owner
1	There is a risk of devaluation	As a result of the economic situation in the region and in the world	This will impact in that the prices for medicines in the national currency will increase and exceed the established by the MoH limit price.	Financial	Likelihood: M Impact: M Risk level: Moderate	From: January 2023 To: December 2023	Project Manager	<p>Risk Treatment 1.1: The project receives funds in USD Risk Treatment Owner: Project Manager</p> <p>Risk Treatment 1.2: The project aims to sign contracts with the suppliers in USD Risk Treatment Owner: Project Manager</p> <p>Risk Treatment 1.3: The project informs the SKPh about the tender results and does not proceed with the procurement without a “green light” from the SKPh Risk Treatment Owner: SKPh</p>
2	There is a risk of quality issues with the medicines procured	As a result of non-compliance with the conditions during the manufacturing, transportation, and storing	Which will impact product damages, violation of the stability of the medicines, harm patients	Reputational	Likelihood: L Impact: H Risk level: Moderate	From: January 2023 To: December 2023	Project Manager	<p>Risk Treatment 2.1: The project ensures procurement of WHO-prequalified products from GMP-certified manufacturers. Certificates of analyses for each batch of the products are to be requested, verified and submitted to the MoH in order to apply for an Import permit. Risk Treatment Owner: Project Manager</p>

								<p>Risk Treatment 2.2: In case of quality issues the Project ensures quick and clear communication with the QA team, manufacturer and/or freight company, SKPh and state authorities.</p> <p>Risk Treatment Owner: Project Manager</p>
								<p>Risk Treatment 2.3: The Project ensures compliance with storage/transportation requirements. All violations are documented, and the supplier/freight forwarder compensates for the damage. Payment is to be processed only after the signing of the Act of the acceptance of the goods by the SKPh.</p> <p>Risk Treatment Owner: Project Manager</p>
3	There is a risk of supply delay/failure to supply	As a result of the geopolitical situation in the region/world, transportation price increase, tender failures	Which will impact in the inconsistency of UNDP capabilities with the beneficiary's expectations	Operational/Reputational	<p>Likelihood: H</p> <p>Impact: H</p> <p>Risk level: High</p>	<p>From: January 2023</p> <p>To: December 2023</p>	Project Manager	<p>Risk Treatment 3.1: The Project acts pro-actively and monitors all contractual dates and deadlines on a timely and regular basis</p> <p>Risk Treatment Owner: Project Manager</p>

								<p>Risk Treatment 3.2: In case of supply delays/failure the project clearly and transparently communicates with the SKPh to propose alternatives or find solution</p> <p>Risk Treatment Owner: Project Manager</p>
4	There is a risk that SKPh would delay/refuse acknowledgement of tender results	As a result of operational, political or financial constraints	Which will impact in UNDP resources wasting	Operational	<p>Likelihood: M</p> <p>Impact: M</p> <p>Risk level: Moderate</p>	<p>From: January 2023</p> <p>To: December 2023</p>	Project Manager	<p>Risk Treatment 4.1: LOA specifies a max timeline for acknowledgement of the tender results, further silent agreement will be in power</p> <p>Risk Treatment Owner: Project Manager</p> <p>Risk Treatment 4.2: In case SKPh would reject any tender result, they must provide a solid justification of their position</p> <p>Risk Treatment Owner: Project Manager</p>