

Total planned cost under additional financing 10,0 mln. USD

№№	Costs Category	Total amount (USD equivalent)	%
1	PBF Payments	984,480.00	9.84%
2	Works	5,250,000.00	52.50%
3	Goods	2,193,750.00	21.94%
4	Consulting Services	511,670.00	5.12%
6	Operational expenditure	30,000.00	0.30%
7	Contingencies	1,030,100.00	10.30%
	TOTAL	10,000,000.00	100.00%

Additional Financing under Grant "Health Service Improvement Project"
Planned expenditure under project component and sub component

№№	project component/expenditure category	Total amount (USD equivalent)
Component 1. Result Based financing (1,381 mln USD)		
1	PBF payment	896,000.00
2	Consulting services	396,670.00
5	First level verifications (Shass)	88,480.00
TOTAL under component 1.		1,381,150.00
Component 2. Strengthening of the Primary Health Care (7,559 mln. USD)		
Sub component 2.2. PHC infrastructure improvement		
1	Goods	2,193,750.00
2	Works	5,250,000.00
3	Consulting services	115,000.00
Total under component 2.2.		7,558,750.00
Total under component 2.		7,558,750.00
Component 3. Project Management (0,03 mln.USD)		
4	Operational expenditure	30,000.00
Total under Component 3.		30,000.00
Contingencies		1,030,100.00
TOTAL		10,000,000.00

%
8.96%
3.97%
0.88%
13.81%
21.94%
52.50%
1.15%
75.59%
75.59%
0.30%
0.30%
10.30%
100.00%

Approved by _____ Minister of Health and Social Protection

" " _____ 2015

Republic of Tajikistan
Ministry of Health and Social Protection
Additional Financing under Grant "Health Service Improvement Project"
Procurement plan -Goods and non consulting services
(Date PP: April 2015; Updated No.1; Date of WB no objection: 12.09.2015)

No	Package Number	Description	Plan vs. Actual	Estimated Cost (US\$ equivalent)	Procu. Method	WB Review (Prior/ Post)	Date of Draft BD to WB	WB No-objection to BD	Date of Invitation to Bids	Date of Bid Opening	Bid Evaluation Report	WB No-objection to Contract Award	Date of Contract Signing	Date of Contract Completion	Award of contract
Component 1. Performance-based Financing															
Total, Component 1			Plan	-											
			actual												
Component 2: Primary Health Care Strengthening															
2.2. Physical Infrastructure Improvement in pilot rayons															
1	MOHSP/HSIP_AF1/ICB/016/001	Procurement of clinical medical equipment for planing RHC and HHs	Plan	700,000	ICB	prior	Jan-16	Jan-16	Jan-16	Mar-16	Mar-16	Apr-16	Apr-16	Aug-16	
			actual												
2	MOHSP/HSIP_AF1/NCB/017/003	Procurement of clinical medical equipment for 25 RHC	Plan	235,000	ICB	prior	Oct-17	Oct-17	Oct-17	Dec-17	Jan-18	Jan-18	Jan-18	May-18	
			actual												
3	MOHSP/HSIP_AF1/ICB/017/001	Procurement of office and medical furniture for 25 RHC	Plan	468,750	ICB	prior	Nov-17	Nov-17	Nov-17	Jan-18	Jan-18	Feb-18	Feb-18	May-18	
			actual												
4	MOHSP/HSIP_AF/DC/017/001	Procurement of cold chain for RHC pilot rayon	plan	190,000	NCB	post	n/a	n/a	June -16	July-16	July-16	n/a	July -16	Oct-2016	
			actual												
5	MOHSP/HSIP_AF 1/ICB016002	Procurement of alternate supply (sollar pannels)	plan	600,000	ICB	prior	may 2016	may 2016	may 2016	July-16	aug-16	aug-16	aug-16	march-2017	
			actual												
TOTAL , sub component 2.2.			Plan	2,193,750											
			actual	-											
TOTAL, component 2			Plan	2,193,750											
			actual	-											
TOTAL , GOODS			plan	2,193,750											
			actual												

Note: * - The following Bank's prior review thresholds are used for Grant 1) All the ICB contracts; 2) All DC contracts.

Republic of Tajikistan
Ministry of Health and Social Protection
Additional Financing under Grant "Health Service Improvement Project"
Procurement Plan - Works

(Date PP: April 2015; Updated No.1; Date of WB no objection: 12.09.2015)

No	Package Number	Description	Plan vs. Actual	Estimated Cost (US\$ equivalent)	Procu. Method	WB Review (Prior/ Post)	Date of Draft BD to WB	WB No-objection to BD	Date of Invitation to Bids	Date of Bid Opening	Bid Evaluation Report	WB No-objection to Contract Award	Date of Contract Signing	Date of Contract Completion	Award of contract
WORKS															
Component 2.2.															
1	MOHSP/HSIP_AF1/NCB/016/001	Construction of 2- RHC in Yavan rayon**	Plan	400,000	NCB	Post	n/a	n/a	Aug-16	Sep-16	Oct-16	n/a	Oct-16	mar-18	
			Actual												
2	MOHSP/HSIP_AF1/NCB/016/002	Construction of 2 RHC in Gonchi rayon**	Plan	400,000	NCB	Post	n/a	n/a	Oct-16	Nov-16	Dec-16	n/a	Dec-16	may-18	
			Actual												
3	MOHSP/HSIP_AF1/NCB/016/003	Construction of 2-RHC in Matcho rayon**	Plan	400,000	NCB	Post	n/a	n/a	Oct-16	Nov-16	Dec-16	n/a	Dec-16	may-18	
			Actual												
4	MOHSP/HSIP_AF1/NCB/016/004	Construction of 2 RHC in DJ. Rasulov rayon**	Plan	400,000	NCB	Post	n/a	n/a	Aug-16	Sep-16	Oct-16	n/a	Oct-16	mar-18	
			Actual												
5	MOHSP/HSIP_AF1/NCB/016/005	Construction of 2 RHC in Farkhor rayon**	Plan	400,000	NCB	Post	n/a	n/a	Aug-16	Sep-16	Oct-16	n/a	Oct-16	mar-18	
			Actual												
6	MOHSP/HSIP_AF1/NCB/016/006	Construction of 2 RHC in Rumi rayon**	Plan	400,000	NCB	Post	n/a	n/a	Aug-16	Sep-16	Oct-16	n/a	Oct-16	mar-18	
			Actual												
7	MOHSP/HSIP_AF1/NCB/016/007	Construction of 2 RHC in Dangara rayon**	Plan	400,000	NCB	Post	n/a	n/a	Aug-16	Sep-16	Oct-16	n/a	Oct-16	mar-18	
			Actual												
8	MOHSP/HSIP_AF1/NCB/016/008	Construction of 2 RHC in Fayzabad rayon**	Plan	400,000	NCB	Post	n/a	n/a	Oct-16	Nov-16	Dec-16	n/a	Dec-16	may-18	
			Actual												
9	MOHSP/HSIP_AF1/NCB/016/009	Refurbishment work in FM Center Khatlon oblast	Plan	100,000	SHW	Post	n/a	n/a	Feb-16	Feb-16	Mar-16	n/a	Mar-16	Dec-16	
			Actual												
10	MOHSP/HSIP_AF1/SHW/016/001	Refurbishment work in FM center in Soghd oblast	Plan	50,000	SHW	Post	n/a	n/a	Feb-16	Feb-16	Mar-16	n/a	Mar-16	Dec-16	
			Actual												
11	MOHSP/HSIP_AF1/NCB/017/001	Construction of 2 RHC in Gonchi and Matcho rayons**	Plan	400,000	NCB	Post	n/a	n/a	Mar-17	Apr-17	May -17	n/a	May-17	Oct-18	
			Actual												
12	MOHSP/HSIP_AF1/NCB/017/002	Construction of 2 RHC in Farkhor and Rumi rayons**	Plan	400,000	NCB	Post	n/a	n/a	Mar-17	Apr-17	May -17	n/a	May-17	Oct-18	
			Actual												
13	MOHSP/HSIP_AF1/NCB/017/003	Construction of 3 RHC in Dangara and Yavan rayons**	Plan	600,000	NCB	Post	n/a	n/a	Mar-17	Apr-17	May -17	n/a	May-17	Oct-18	
			Actual												
14	MOHSP/HSIP_AF1/NCB/017/004	Construction of 2 RHC in Ishkoshim rayon**	Plan	500,000	NCB	Post	n/a	n/a	Mar-17	Apr-17	May -17	n/a	May-17	Oct-18	
			Actual												
Total, Sub-Component 2.2.			Plan	5,250,000											
			Actual	-											
TOTAL WORKS			Plan	5,250,000											
			Actual	-											

Note: **Names of RHC's will be indicated after approval by MOH and WB

**REPUBLIC OF TAJIKISTAN
MINISTRY OF HEALTH AND SOCIAL PROTECTION**

Additional Financing under Grant "Health Service Improvement Project"

OPERATING COST

(Date PP: April 2015; Updated No.1; Date of WB no objection: 12.09.2015)

Recurrent costs/ operating costs of MOH's CG under Project

№	Description of expenditures	per month	2019 (11 month)	ИТОГО
1	Project audit 2014-2018			30,000
TOTAL				30000

Total operating costs under HSIP project

The total amount of operating costs under HSIP		
№№	Receiver	Current /Operating costs
1	Coordination Group within MOHSP	30,000
2	Contingencies	1,030,100
The total amount of operating costs under Project		1,060,100