

Draft#8 – 31 October 2000

**The National Reproductive Health Program
2001-2005**

Budget Requirement Analysis

I. Introduction & Background

The need to develop a National Reproductive Health Program in Ukraine was dictated by a growing threat to the reproductive health status of the Ukrainian population. The spread of STDs, high maternal and infant mortality (as compared with other European countries), the population's poor knowledge of modern contraceptives, aggravated by the general social impact of the economic crisis, threatens to bring about disastrous demographic consequences unless adequate measures are taken. The National Reproductive Health Program 2001-2005 expands on the National Family Planning Program, 1996-2000, and seeks to address the multiple faces of Ukraine's reproductive health problems.

A multisectoral group of experts from various government agencies and NGOs (the Reproductive Health Policy Development Group) came together to develop the NRHP. The Program they developed consists of 79 activities that fall into six categories: the political and socio-economic component, the medical component, staff training, research, IEC, and monitoring and evaluation. Each of the activities addresses a key problem in RH in Ukraine.

The budget is an important part of the NRHP. It provides information about the aggregate cost of the Program to central and local governments, as well as to non-governmental sources. It also provides more detailed information about the costs of each individual activity, thereby allowing program implementers to assess the pros and cons, as well as the feasibility of each activity. In sum, the budget functions as a mechanism that helps bring available resources into conformity with proposed activities, thus serving as a reliable and essential tool of program management.

II. Methodology: Estimating the Budget

The primary objectives of the budgeting exercise were to:

- Estimate the total budget requirement for NRHP as well as annual budgets for the period 2001-2005;
- Present the cost of each individual activity, with accompanying information about the inputs required for each activity; and
- Estimate the portion of both the total budget and each activity cost that would be borne by the central government, local governments, and other non-governmental sources;

In order to achieve these objectives, POLICY consultant, with the support and help of the PDG group, carried out the following activities between April and June 2000.

- (1) During the first stage of the budgeting activity POLICY consultants developed detailed interview sheets that included questions about (a) the types and quantities of inputs required to implement each activity and (b) the unit costs of these inputs. Each activity had its own separate interview sheet.. For example, the questionnaires asked for information about the number of new staff positions and training required, salaries, the types and numbers of equipment to be purchased and their unit costs; the minutes and cost of radio and TV time necessary to air awareness-raising programs, etc. Also, information was gathered on sources of funding for activities and the time frame of these activities.

- (2) Members of the Policy Development Group (PDG) served as the primary source of information. However, PDG members often recommended other sources of information that POLICY consultant followed up on. Interview sheets were used in all interviews. Some of the unit cost information was obtained from wholesalers, the post office, MOH salary registers, advertising companies, and survey firms. Given time constraints, at some junctures, POLICY consultants made educated assumptions and extrapolations. For example, it is assumed that the daily rate for all professionals, regardless of specific occupation, is 150 UAH on average.
- (3) Data gathered during the interviews were next entered into budget spreadsheets developed by the POLICY team. Each activity had a separate spreadsheet. These spreadsheets were designed to calculate the cost of each activity by line item and year.
- (4) The completed spreadsheets were reviewed closely by POLICY team members, with an eye towards finding errors in data entry and formulas and inconsistencies.
- (5) Finally, the POLICY team pulled together the information from the disparate spreadsheets and consolidated it into a final budget that presents the cost of the NRHP by component, by activity, by year, and by funding source.

Throughout the various steps of the budgeting process, PDG members, particularly, MOH officials, provided constant feedback, thus ensuring that the program budget is as accurate as possible.

III. Some Observations on the NRHP Budget

- The total budget of the Program amounts to 218.4 million UAH. Annual expenditures are distributed as follows:
 - 2001 – 18.1 million UAH,
 - 2002 – 40.2 million UAH,
 - 2003 – 50.0 million UAH,
 - 2004 – 55.6 million UAH,
 - 2005 – 54.7 million UAH.
- Resource requirements for the Medical Component of the Program constitute 93.1% of the overall budget (203.6 million UAH). The IEC, staff training, PSE, research, and monitoring components constitute 5.0%, 1.5%, 0.2%, 1.6%, and 0.2%, respectively of the total budget.
- Less than four percent (3.9%) of the total cost of the NRHP will be financed by the central budget. This amounts to 8.4 million UAH. Local governments will be responsible for assuming 90.7% or 198.2 million UAH of the total cost. Non-governmental sources are expected to provide 5.5 percent of the funding (12.0 million UAH). The political and socio-economic and monitoring & evaluation components rely completely on non-governmental sources, while close to 100% of the activities in the medical and training components will be funded from local budgets.
- Finally, it is interesting to note that just four activities in the medical component constitute 88.3% of the total cost of the NRHP. The individual costs of these activities range from 20

million to 50 million UAH. As a whole, they cost 228 million UAH. Each of these activities require the purchase of large quantities of equipment and supplies for maternity care and other health facilities. They call for:

- Setting up laboratories to diagnose TORCH-infections, and equip them with state-of-the-art equipment (19.9 million UAH);
- Providing all maternity care facilities with sterile delivery packages (50.0 million UAH);
- Ensuring compliance with up-to-date standards for the prevention of infections transmitted through blood in healthcare and preventive facilities (79.5 million UAH).
- Assessing the material-technical condition of maternal facilities and completely equip them with modern devices, including ultrasound machines with equipment for monitoring of the status of mother and fetus (43.6 million UAH);

IV. Activity Details

The narrative that follows describes in detail, each of the 85 activities included in the National Reproductive Health Program (NRHP). Using information obtained from interviews with members of the Policy Development Group and others involved in developing the NRHP, it describes how each activity will be implemented in the next five years. For each activity, we provide a list of inputs and unit costs used to estimate the financial resources required to implement the activity. We also provide details about the timing and funding sources (central government, local government, or non-governmental sources) for each activity. The activity details are intended to shed light on the aggregate numbers that appear in the budget.

In calculating the cost of imported medical equipment, spare parts and supplies, the currency exchange rate, unless specified otherwise, was 5.5 Ukrainian Hryvnia (UAH) to one U.S. dollar.

Activities are categorized by component, in accordance with the NRHP: (1) political and socio-economic; (2) medical; (3) staff training; (4) information, education, and communication; and (5) monitoring and evaluation.

The research component is expected to be funded from separate sources (a separate Academy of Medical Sciences budget), and while being formally presented in the write-up, it's figures are not included in the program's budget.

I. Political and Socio-Economic Component

PSE-6

Develop and submit to the Verkhovna Rada of Ukraine proposals to fund social advertising on RH care issues with profits of alcohol and tobacco manufacturers.

| | |
|-----------------------|-----------|
| Time frame: | 2002 |
| Total expenditures: | 3 000 UAH |
| Expenditures in 2001: | 0 UAH |

The cost of this activity will be borne by non-governmental sources.

The activity will comprise of:

- Studying international experiences in using target deductions from profits of manufacturers of alcohol and tobacco to finance social advertising. This will require 20 days of a researcher's time at 150 UAH per day during 2002.
- Two one-day meetings to prepare an appropriate draft law. Each meeting will involve 15 officials from interested ministries and departments as well as representatives from NGOs. Participants will not be reimbursed for travel. The meetings will require no additional costs.

Information source: V. M. Rudyi (Verkhovna Rada (VR))
N. M. Lakiza-Sachuk (National Security Council (NSC))

PSE-1,2

Tighten control over compliance with the current women's occupational safety and health legislation. Ensure implementation of activities to enhance legal awareness of women, as well as that of proprietors and managers of enterprises.

| | |
|-----------------------|-------------|
| Time frame: | 2002-2005 |
| Total expenditures: | 355 220 UAH |
| Expenditures in 2001: | 0 UAH |

No additional central government or local budget funding is anticipated. Non-governmental sources are expected to fund the activity.

This activity will include:

- An expert study on the drawbacks in existing mechanisms to enforce women's occupational safety and health legislation. A researcher will be hired for 10 days at daily rate of 150 UAH to conduct the study.
- Two meetings during year 1 to assess the current enforcement mechanisms and develop a new strategy for improving them. Each meeting will involve:

- 60 participants, 50 of which will come from Oblasts outside Kyiv and, hence, will be reimbursed for travel (100 UAH per participant) and accommodation (50 UAH per participant per day) costs.
- 2 experts, a lawyer and doctor-hygienist, who will participate for a day each at each meeting, at a daily rate of 150 UAH.
- Renting of a meeting space at 300 UAH per day
- Ten days of an outside professional's time (at 150 UAH per day) to write the legislative proposal, describing mechanisms that are necessary to exert stricter control to enforce the legislation.
- Development of awareness-raising materials for business managers: An expert will be hired for 30 days (at a daily rate of 150 UAH) to develop informational materials dealing with women's occupational safety and health for dissemination among business proprietors. One thousand copies of these materials (at 1 UAH per copy) will be produced for dissemination. Fifty percent will be disseminated through the postal service, at 1 UAH per mailing.
- Two-day workshops (5 per year during each of the five years) for business managers, dedicated to the issue of compliance with women's occupational safety and health legislation. 50 representatives from enterprises will participate in each workshop. All participants will be reimbursed for travel (100 UAH per participant) and accommodation (50 UAH per participant per day). A workshop space will be rented for 300 UAH a day.
- Development of awareness-raising materials for women: An expert will be hired for 30 days (at a daily rate of 150 UAH) to develop informational materials to familiarize women with their rights vis-a-vis occupational safety and health legislation, Two thousand copies of these materials will be produced at 1 UAH per copy for dissemination among women.
- One-day workshops (5 per year) to acquaint women and their family members about their legal rights. There will be fifty participants in each workshop – all will be reimbursed for travel and accommodation. 300 UAH will be allocated to pay the rent of premises where seminars will take place.

All materials development cost will occur during the first year (2002) of the activity. Workshop costs will occur each year.

Efforts to monitor compliance and sanction violators of the laws will be carried out by already existing staff from central government agencies at no additional cost.

Information source: V. M. Rudyi (VR)
N. M. Lakiza-Sachuk (NSC)

PSE-9

Develop and officially submit for approval proposals to change legislation granting pregnant women three additional days of paid leave to undergo a medical check-up in the 1st trimester of gestation.

| | |
|-----------------------|------------------|
| Time frame: | 2001-2002 |
| Total expenditures: | 0 UAH |
| Expenditures in 2001: | 0 UAH |

This activity does not require any additional funding.

Appropriate proposals to introduce changes to the current legislation will be officially submitted by the MOH and Ministry of Economics.*

Information source: V. M. Rudyi (VR)
N. M. Lakiza-Sachuk (NSC)
T. K. Irkina (Ministry of Health (MOH))

PSE-3

Frame and submit to the Verkhovna Rada proposals on changes to the legislation dealing with compulsory exemption of pregnant women from harmful and hard working conditions since the moment their pregnancy was diagnosed.

| | |
|-----------------------|------------------|
| Time frame: | 2001-2002 |
| Total expenditures: | 6 000 UAH |
| Expenditures in 2001: | 6 000 UAH |

No additional central government or local budget funding is anticipated. Non-governmental sources are expected fund this activity.

This activity will involve a population survey and economic calculations, for which purpose an independent expert will be hired for the period of 40 days at a daily rate of 150 UAH. These costs will be incurred during 2001.

Information source: V. M. Rudyi (VR)
N. M. Lakiza-Sachuk (NSC)

PSE-4

Establish more rigorous control over the compliance with legislative requirements on the quality, production, and sale of alcoholic beverages and tobacco.

| | |
|-----------------------|-------------------|
| Time frame: | 2001-2005 |
| Total expenditures: | 31 280 UAH |
| Expenditures in 2001: | 31 280 UAH |

* The conclusion about the activity not requiring additional funds is hardly shared by POLICY consultants, especially in view of the fact that quite similar activities (namely, PSE-3, 6, 7, 8) do need funding. Having said that, it would be more reasonable to project some funding for PSE-9, at least within the frames adopted for PSE-3, 6, 7, and 8.

No additional government or local budget funding is anticipated. Nongovernmental sources are expected to fund this activity .

This activity will include:

- An expert study on the drawbacks in existing mechanisms to enforce current legislation on the quality, production, and sale alcoholic beverages and tobacco products. A researcher will be hired for 20 days at a daily rate of 150 UAH to conduct the study.
- Two 2-day meetings to assess proposals to improve mechanisms that will enforce the relevant legislation; each meeting will involve:
 - 70 participants, 60 out of which will be from outside Kyiv and, hence, will receive reimbursement for travel costs (100 UAH) as well as hotel accommodation costs (50 UAH);
 - 2 experts, a lawyer and hygienist, who will prepare materials for and participate in the workshops. The experts will be hired for 10-day period, at a daily rate of 150 UAH.
 - The rental of meeting space at 300 UAH per day.

Costs related to the study and meetings will occur during Year 1 (2001) of the activity. Efforts to monitor compliance and sanction violators of the laws will be carried out by already existing staff from central government agencies at no additional cost.

Information source: V. M. Rudyi (VR)
N. M. Lakiza-Sachuk (NSC)

PSE-5

Ensure control over compliance with the requirements of the Law of Ukraine “On advertising” as it pertains to increasing social advertising and restricting alcohol and tobacco advertisement.

| | |
|-----------------------|-------------------|
| Time frame: | 2001-2005 |
| Total expenditures: | 61 070 UAH |
| Expenditures in 2001: | 25 070 UAH |

No additional central or local government funding is anticipated. Non-governmental sources are expected to bear the cost of this activity.

This activity will include:

- A study to identify drawbacks in the existing mechanisms to enforce control over the execution of requirements stipulated by the Law of Ukraine “On Advertising” in the section of spreading social advertising information and limiting alcohol and tobacco advertisements. A researcher will be hired for 10 days to conduct this study, at a daily rate of 150 UAH. This study will be completed during 2001.

- A one-day meeting in 2001 to assess advantages and disadvantages of current mechanisms to enforce the relevant sections of the Law of Ukraine “On advertising” , as well as to identify new and improved enforcement strategies. The meeting will involve:
 - 70 participants from all regions of Ukraine, 60 of which will receive travel costs reimbursement (100 UAH). No hotel accommodation will be required since the meeting will last just one day;
 - 3 experts - a lawyer, a hygienist and a journalist - who will prepare materials to be examined at the workshops, as well as participate in them. Each expert will be hired for 15 days at a daily rate of 150 UAH a piece.
 - The rental of a meeting space at 300 UAH per day
- Ten days of an outside professional’s time (at 150 UAH per day) to write the legislative proposal, describing mechanisms that are necessary to exert stricter control to enforce the legislation.
- Media scans to monitor compliance. Twelve such media scans will take place each year during the five-year period. Someone will be hired for 5 days per media scan, at the daily rate of 150 UAH.

Costs related to the study, meeting, and proposal writing will occur during Year 1 (2001) of the activity. The cost of the media scans will recur each year for the five years.

Information source: V. M. Rudyi (VR)
N. M. Lakiza-Sachuk (NSC)

PSE-7

Submit proposals to streamline the mechanism of government regulation of prices on medications, medical products and other health care products.

| | |
|-----------------------|------------------|
| Time frame: | 2001 |
| Total expenditures: | 2 250 UAH |
| Expenditures in 2001: | 2 250 UAH |

The cost of this activity will be borne by nongovernmental sources.

The activity will comprise of:

- Studying international experiences in the area of government price regulations on medications, medical products and other health care products. A researcher will be hired during 2001 for 15 days (at 150 UAH per day) for this purpose.
- Two one-day meetings to draft the law. Each meeting will involve 20 officials from interested ministries and departments as well as representatives from NGOs. Participants will not be reimbursed for travel. The meetings will require no additional costs.

Information source: V. M. Rudyi (VR)
N. M. Lakiza-Sachuk (NSC)

PSE-8

Develop and submit to the Verkhovna Rada of Ukraine proposals for legislation to improve legal mechanisms to promote the involvement of NGOs and the mass media in addressing health care problems in general and RH issues in particular.

| | |
|-----------------------|------------------|
| Time frame: | 2002 |
| Total expenditures: | 2 250 UAH |
| Expenditures in 2001: | 0 UAH |

No additional funding from central and local governments are anticipated. Non-governmental sources are expected to fund this activity. Similar to the two previous activities, the activity will entail:

- Studying international experiences in NGO and mass media involvement in the area of health and reproductive health. A researcher will be hired during 2001 for 15 days (at 150 UAH per day) for this purpose.
- Two one-day meetings to draft the proposal. Twenty officials from ministries and government departments, as well as NGO representatives will participate in each meeting. Participants will not be reimbursed for travel. The meetings will require no additional costs.

All costs for this activity will be incurred in 2002.

Information source: V. M. Rudyi (VR)
N. M. Lakiza-Sachuk (NSC)

PSE-8a

Develop cooperation with the NGOs providing RH services (OB/GYN associations, FP/RH associations, Private HC providers association, women's associations and other NGOs).

| | |
|-----------------------|------------------|
| Time frame: | 2001-2005 |
| Total expenditures: | 0 UAH |
| Expenditures in 2001: | 0 UAH |

This activity does not require any additional funding.

It is expected that while taking decisions in the field of reproductive health MOH will solicit opinion, and take into account both the point of view and capacities, of NGOs.

Information source: V. M. Rudyi (VR)
T. K. Irkina (MOH)

PSE-8b

Revise the list of RH services that nongovernmental health care facilities and private practitioners are allowed to provide making the permission conditional on the facility's conformity with standards of practice.

| | | |
|-----------------------|-------------|-----|
| Time frame: | 2001 | |
| Total expenditures: | 0 | UAH |
| Expenditures in 2001: | 0 | UAH |

This activity does not require any additional funding.

MOH is expected to issue appropriate Order to be developed by existing MOH employee.

Information source: V. M. Rudyi (VR)
T. K. Irkina (MOH)

PSE-10

Develop and submit to the Verkhovna Rada proposals to introduce international criteria for determining viability of the fetus.

| | | |
|-----------------------|-------------|-----|
| Time frame: | 2001 | |
| Total expenditures: | 0 | UAH |
| Expenditures in 2001: | 0 | UAH |

This activity does not require any additional funding.

Appropriate proposals to introduce changes to the current legislation will be prepared and officially submitted by the MOH to the Verkhovna Rada.[†]

Information source: V. M. Rudyi (VR)
T. K. Irkina (MOH)

PSE-11

Ensure regular enforcement of the legislation that provides for compulsory check-ups for children, adolescents and young people who are enrolled in educational establishments.

| | | |
|-----------------------|------------------|-----|
| Time frame: | 2001-2005 | |
| Total expenditures: | 0 | UAH |
| Expenditures in 2001: | 0 | UAH |

This activity does not require any additional funding.

[†] The essence of the remark is the same as for the remark (*).

The MOH and the Ministry of Education will develop joint decrees to tighten control over the enforcement of the current legislation that provides for compulsory check-ups for children, adolescents and young people who are enrolled in educational institutions. The enforcement is going to be implemented by existing MOH and Ministry of Education staff within the frames of current legislation (meaning managerial will and skill is all that is needed).

Information source: V. M. Rudyi (VR)
T. K. Irkina (MOH)

PSE-12

Develop and introduce a system of granting pregnant women of high obstetric and perinatal risk sanitarium vouchers to rehabilitation facilities.

| | |
|-----------------------|------------------|
| Time frame: | 2001-2005 |
| Total expenditures: | 0 UAH |
| Expenditures in 2001: | 0 UAH |

Designing of the system does not require any additional funding. The designers will be the Council of Ministers of the Autonomous Republic of the Crimea, oblast, Kyiv and Sevastopol city state administrations. Existing staff will carry out all necessary tasks.

Calculations of funds necessary to purchase equipment and implement the system are given in the “Medical Care” component.

Information source: V. M. Rudyi (VR)
N. Lakiza-Sachuk (NSC)

PSE-13a

Rationalize the registration process of RH pharmaceuticals and other RH medical products.

| | |
|-----------------------|--------------|
| Time frame: | 2001 |
| Total expenditures: | 0 UAH |
| Expenditures in 2001: | 0 UAH |

This activity does not require any additional funding.

The pharmaceuticals registration process in Ukraine is governed by the MOH order. After conducting an analysis of existing rules, MOH is expected to appropriately amend these rules. Both the analysis and amendments development are to be done by existing MOH employee.

Information source: T. K. Irkina (MOH)

PSE-13

Develop and submit to the Verkhovna Rada legislative proposals to simplify legal and organizational mechanisms for the supply, transfer and distribution of medicines and medical equipment that come to Ukraine as humanitarian aid, and to exert stricter quality control.

| | |
|-----------------------|------------------|
| Time frame: | 2003 |
| Total expenditures: | 1 500 UAH |
| Expenditures in 2001: | 0 UAH |

No additional funding from central or local governments will be necessary. Non-governmental sources are expected to finance this activity, which involves:

- Studying the advantages and disadvantages of current mechanisms for the supply, transfer and distribution of medicines and medical equipment, as well as means for improving the processes. A researcher will be hired for 10 days, at 150 UAH per day, to conduct this study.
- Two one-day working group meetings to develop the draft legislative proposals. Ten participants from interested ministries, departments and NGOs will attend. They will not be reimbursed for travel and accommodation. As such, the meetings will require no additional costs.

The costs of this activity will be incurred during 2003.

Information source: V. M. Rudyi (VR)
N. M. Lakiza-Sachuk (NSC)

PSE-14

Recommend that central and local television and radio studios increase their airtime for social advertising that features RH issues.

| | |
|-----------------------|------------------|
| Time frame: | 2001-2005 |
| Total expenditures: | 0 UAH |
| Expenditures in 2001: | 0 UAH |

This activity does not require any additional funding. The State Committee on Information Policy and the MOH will simply send letters to the managers of central and local television and radio companies requesting that they increase the amount of airtime they devote to RH issues. Staff at the two government agencies will be responsible for this task.

Information source: V. M. Rudyi (VR)
N. M. Lakiza-Sachuk (NSC)

PSE-15

While introducing the system of Obligatory Social Health Insurance, include delivery services in the list of covered medical care interventions.

| | | |
|-----------------------|------------------|-----|
| Time frame: | 2001-2005 | |
| Total expenditures: | 0 | UAH |
| Expenditures in 2001: | 0 | UAH |

This activity does not require any additional funding. It only entails including delivery services as a line item in the list of services that the Ministry of Health is developing and the Cabinet of Ministers will approve as a compulsory guaranteed state minimum of medical care.

Information source: V. M. Rudy (VR)
T. K. Irkina (MOH)

II. Medical Care

MC-2

Finish establishing a family planning service network in all oblasts of Ukraine.

| | |
|-----------------------|--------------|
| Time frame: | 2001 |
| Total expenditures: | 0 UAH |
| Expenditures in 2001: | 0 UAH |

This activity does not require additional funding.

In 2001 it is planned to finish the creation of a network of a family planning service network in all oblasts of the country in accordance with the MOH existing standards. Local administrations will fund this activity as part of their annual general health care allocations. Separate funding through NRHP budget will not be required.

Information source: T. K. Irkina, (MOH)
V.V. Bespoyasnaya, (Women's Wellness Center, Odessa (WWC))

MC-3

In each oblast center set up a monitoring system for women with high risk pregnancies and women after childbirth.

| | |
|-----------------------|------------------|
| Time frame: | 2001-2002 |
| Total expenditures: | 0 UAH |
| Expenditures in 2001: | 0 UAH |

This activity does not require additional funding.

The MOH is expected to issue a decree which mandating the introduction of a monitoring system for high risk groups of pregnant women and women after childbirth. The system will require that existing government physicians report (using available resources) high-risk pregnant women and women after childbirth that register at their facilities. The information will be transmitted through already available channels and equipment.

Information source: T. K. Irkina (MOH)

MC-4

In keeping with the MOH standards finish establishing a network of child and adolescent gynecology service in all oblasts of Ukraine.

| | |
|-----------------------|------------------|
| Time frame: | 2002-2003 |
| Total expenditures: | 0 UAH |
| Expenditures in 2001: | 0 UAH |

This activity does not require any additional funding.

In 2002-2003 a network of child and adolescent gynecology service in all oblasts of Ukraine will be established in accordance with the MOH current standards. Local administrations will fund this activity as part of their annual general health care allocations.

Information source: T. K. Irkina, (MOH)

MC-5

In every oblast set up laboratories to diagnose TORCH-infections, and equip them with state-of-the-art equipment.

| | |
|-----------------------|-----------------------|
| Time frame: | 2002- 2005 |
| Total expenditures: | 19 899 000 UAH |
| Expenditures in 2001: | 0 UAH |

The activity will be funded from the local budget.

Diagnostic capabilities for TORCH infections will be established in each oblast center – 27 in total. Each facility will be equipped with an immune-assay system that will be used to conduct immune-ferment tests (each device costing 330 000 UAH). During years 1, 2, and 3 of the activity, respectively 7, 10, and 10 facilities will receive the equipment. Each year, the facilities that receive equipment during that year will also be supplied with the 370 test system kits necessary to operate the immunoassay system for that year. Each of these kits cost 1,100 UAH. Facilities will be required to find alternate sources of funding to finance these kits in subsequent years.

Note: Annually Ukraine needs about 1 million TORCH-infection examinations (including – 400000 pregnant women, 100000 newborns; 100000 women with miscarriages; 300000 women and 100000 men with diagnosed infertility).

Information source: Dr. N. Nizova (Odessa Medical University)

MC-6

Establish in leading oblasts obstetric facilities intensive care obstetrical departments and specialized outreach teams to provide emergency obstetric care in rayons, and furnish these facilities with equipment and transport.

| | |
|-----------------------|--------------------|
| Time frame: | 2002-2005 |
| Total expenditures: | 785 740 UAH |
| Expenditures in 2001: | 0 UAH |

The activity will be funded from local budgets.

The bulk of the cost of this activity will occur in 2002 when all equipment and vehicles will be purchased.

This activity anticipates the creation of intensive care departments at leading obstetric facilities in 8 oblasts and the establishments of 10 specialized outreach teams to provide emergency obstetric care in rayons.

To ensure the operation of obstetric intensive care departments the following equipment will be purchased:

| | |
|---------------------------|-----------------------|
| à) artificial respirators | 8 (8,250 UAH apiece) |
| á) cardiac monitors | 24 (8,250 UAH apiece) |
| â) surgical beds | 48 (1,100 UAH apiece) |
| ã) tonometers | 24 (60 UAH apiece) |

Staffing of the team will be provided from the existing payrolls.

For the outreach teams to operate it will be necessary to purchase 10 specialized reanimobiles “Gazel”, each costing 55 000 UAH.

Each outreach team is expected to make about 40 calls (Source: P. Baskakov, chief gynecologist, Republic of Crimea), on average, per year to provide emergency obstetric care in rayons.

Information source: T. K. Irkina, (MOH)
N. N. Nizova (Odessa Medical University)
V. V. Bespoyasnaya (WWC, Odessa)

MC-7

Finish establishing extra-genital pathology departments at multi-profile in-patient facilities located in oblast centers.

| | |
|-----------------------|--------------|
| Time frame: | 2002 |
| Total expenditures: | 0 UAH |
| Expenditures in 2001: | 0 UAH |

This activity does not require any additional funding, because creation of these departments will be financed from the resources (i.e. premises, buildings, equipment, payrolls) that will be released as a result of optimization of the existing network of obstetric-gynecological facilities. [‘Optimization’ is a political word for ‘cutting down’.]

Information source: T. K. Irkina (MOH)

MC-8

Establish (a) specialized outreach service to provide emergency consultations, and diagnostic and medical care to newborns and children of early age at multi-profile pediatric care facilities; (b) departments of the second stage care of premature neonates.

| | |
|-----------------------|--------------------|
| Time frame: | 2002-2005 |
| Total expenditures: | 346 500 UAH |
| Expenditures in 2001: | 0 UAH |

Local administrations will fund this activity.

Specialized pediatric outreach teams will be established in six oblasts (one per oblast).

Teams will be staffed by currently employed MOH staff to be released from other positions. No additional staff training is required, however.

For the outreach service to operate six reanimobiles “Sobol” will be purchased, each costing 49,500 UAH.

On average, each outreach team will make 20 calls per year to provide emergency care to newborns and children of early age in rayons.

Each outreach team will be provided with one standard outreach kit per year. The medications in one such kit cost 3,700 UAH.

All staff will be hired and vehicles will be purchased during 2002, the first year of the activity.

Information source: T. K. Irkina (MOH)
N. N. Nizova (Odessa Medical University)

MC-10

Finish establishing training-methodological primary neonatal resuscitation centers at leading maternity care facilities.

| | |
|-----------------------|--------------------|
| Time frame: | 2002-2005 |
| Total expenditures: | 220 000 UAH |
| Expenditures in 2001: | 0 UAH |

Local administrations will finance this activity.

This activity consists of purchasing training dummies for 20 centers, each costing 11,000 UAH.

It is assumed that the cost of delivery as well as the cost of dummy training is included in the purchase price of the dummy and thus requires no separate funding.

Ten dummies each will be purchased during 2002 and 2003.

Information source: T. K. Irkina, (MOH)
N. N. Nizova (Odessa Medical University)

MC-11

In all oblasts of the country finish establishing a network of sanatorium units to rehabilitate pregnant women of high risk groups.

| | |
|-----------------------|------------------|
| Time frame: | 2002-2005 |
| Total expenditures: | 0 UAH |
| Expenditures in 2001: | 0 UAH |

Funding will be provided from the social insurance fund thus requiring neither central nor local budget allocations.

Information source: T. K. Irkina MOH
N. N. Nizova (Odessa Medical University)

MC-12

Staff feldsher-obstetric stations with mid-wives in all regions of Ukraine.

| | |
|-----------------------|------------------|
| Time frame: | 2001-2002 |
| Total expenditures: | 0 UAH |
| Expenditures in 2001: | 0 UAH |

This activity does not require additional funding.

The MOH is expected to issue a decree or directive that will tighten control over proper staffing of feldsher-obstetric stations with mid-wives. These midwives are already on the MOH payroll and will simply need to be transferred to appropriate service delivery points.

Information source: T. K. Irkina (MOH)

MC-15

Assess the material and technical condition of maternal and children's facilities and furnish them with modern equipment, including ultrasound machines and equipment to diagnose and monitor the condition of mother and fetus.

| | |
|-----------------------|-----------------------|
| Time frame: | 2001-2005 |
| Total expenditures: | 43 551 500 UAH |
| Expenditures in 2001: | 7 661 065 UAH |

The activity will be funded entirely from local budgets.

Over a five-year period, the following equipment and expendables/supplies will be purchased:

Equipment:

200 resuscitation tables, costing 2,2000 UAH apiece;
300 chambers for newborns, costing 8,250 UAH apiece;
500 swaddling tables with reheat, costing 500 UAH apiece;
54 ultrasound machines, costing 66,000 UAH apiece;
500 dry-air sterilizers, costing 8,250 UAH apiece;
(data about the requisite number of equipment have been furnished by the MOH)

Expendables:

1952 neonate resuscitation masks, costing 28 UAH apiece

This activity will also consists of providing 1123 obstetric facilities throughout the country with equipment kits consisting of fetal monitor, artificial respirator and a monitor for neonates. Each equipment kit will cost 35 750 UAH.

The delivery and installation costs as well as the cost of training of technicians to use this equipment are included in the equipment cost. New staff will not be required.

It is expected that 25% (out of 1123) of the facilities will be equipped during each subsequent year starting from 2001. Equipment costs are distributed accordingly.

Local administrations are expected to bear the entire cost of this activity.

Information source: T. K. Irkina (MOH)

MC-14

Stock OB in-patient facilities with medications, blood and its components to provide emergency care to pregnant women, women during and after childbirth, and newborns.

Time frame: **2001-2005**

| | | |
|-----------------------|----------|-----|
| Total expenditures: | 0 | UAH |
| Expenditures in 2001: | 0 | UAH |

This activity will be funded from the current health care system budget thus requiring no additional allocation.

Information source: T. K. Irkina (MOH)
N. N. Nizova (Odessa Medical University)

MC-16

Provide all obstetric facilities with sterile delivery packages.

Time frame: **2001-2005**

| | | |
|-----------------------|-------------------|-----|
| Total expenditures: | 50 000 000 | UAH |
| Expenditures in 2001: | 10 000 000 | UAH |

The activity will be funded from the local budget. It consists of providing obstetric facilities with 400,000 sterile delivery packages each year for the five-year period, at a cost of 25 UAH per unit.

Information source: T. K. Irkina (MOH)

MC-17

Provide child and adolescent gynecology services with special gynecological instruments.

| | |
|-----------------------|--------------------|
| Time frame: | 2002-2005 |
| Total expenditures: | 683 443 UAH |
| Expenditures in 2001: | 0 UAH |

Local administrations will fund this activity.

397 facilities (where child and adolescent gynecologists work) will receive special instrument kits – one kit per facility . The cost of one instruments kit is 1,722 UAH.

It is expected that 20% of gynecological offices will be equipped in 2002. In 2003 through 2005, respectively 25%, 25%, and 30% of the offices will be equipped.

Information source: T. K. Irkina (MOH)
N. N. Nizova (Odessa Medical University)

MC-19

Ensure the state order for production of domestic surfactant in the amount sufficient to meet the needs of Ukraine’s OB and pediatric facilities.

| | |
|-----------------------|----------------------|
| Time frame: | 2002-2005 |
| Total expenditures: | 7 040 000 UAH |
| Expenditures in 2001: | 0 UAH |

The activity will be funded entirely from the local budget.

It is planned that 4000 doses of surfactant at the price of 440 UAH per dose will be purchased annually. The specified number of doses is determined by the number of newborns that require surfactant administration (2000) multiplied by the average number of doses necessary for a course of treatment (2 doses).

All 2000 newborns will be provided with surfactant, starting in 2002 and continuing through 2005.

Information source: T. K. Irkina (MOH)

MC-20

Ensure compliance with the Cabinet of Ministers’ directive #1303, (August 17, 1998), concerning free provision of risk groups with contraceptives.

| | |
|-----------------------|------------------|
| Time frame: | 2001-2005 |
| Total expenditures: | 0 UAH |
| Expenditures in 2001: | 0 UAH |

Local administrations are expected to bankroll this activity as part of their health care allocations made in accordance with directive #1303 of the Cabinet of Ministers of Ukraine.

Information source: T. K. Irkina (MOH)
V. M. Rudyi (VR)

MC-21

Develop and introduce uniform national standards of out-patient and in-patient regular and emergency health care provision in OB/GYN and neonatology practice.

| | |
|-----------------------|------------------|
| Time frame: | 2001 |
| Total expenditures: | 2 077 UAH |
| Expenditures in 2001: | 2 077 UAH |

The activity will be financed from the central budget (MOH).

The activity will include 4 two-day meetings, for 5 participants each, to discuss and develop the unified national standards. Two participants per meeting will be from outside Kyiv and, hence, will receive travel (100 UAH per participant) and hotel (50 UAH per diem for each participant) costs reimbursement.

Thirty copies of handouts on the new standards will be produced at a cost of 1 UAH per copy. Twenty-seven of these will be sent to the Oblasts through the mail. The others will be distributed within the MOH. (The handouts will be designed and developed by existing MOH staff, at no extra cost.)

Information source: T. K. Irkina (MOH)

MC-22

Formulate and approve requirements to the status of OB facilities as “child-friendly facilities” taking into account international criteria.

| | |
|-----------------------|--------------|
| Time frame: | 2001 |
| Total expenditures: | 0 UAH |
| Expenditures in 2001: | 0 UAH |

This activity does not require any additional funding.

In 2001, the MOH will issue an order stipulating requirements (base on international criteria) for a OB facility to be considered ‘child-friendly’. The work will be done by existing MOH staff.

Information source: T. K. Irkina (MOH)

MC-23

Introduce international standards for monitoring pregnancy and delivery, as well as for preventing perinatal transmission of bacterial or viral infections.

| | |
|-----------------------|-------------------|
| Time frame: | 2001-2002 |
| Total expenditures: | 10 640 UAH |
| Expenditures in 2001: | 7 140 UAH |

The activity involves materials development and dissemination. 1820 (corresponding to the number of obstetric facilities) booklets on international standards of pregnancy and delivery management, and the prevention of perinatal transmission bacterial or viral infections will be produced. The cost of one copy is 1 UAH. All copies will be mailed to obstetric facilities, postage is 1 UAH. Fifty percent of the cost of materials development and mailing will be covered by the central government budget (MOH); the remaining 50% will be borne by non-governmental sources. These costs will occur during 2001.

A one-day seminar is scheduled for 35 participants in each year of the activity, 2001 and 2002; participants’ travel costs will be reimbursed at the rate 100 UAH. These costs will be borne by non-governmental sources during year 1 and 2.

Information source: T. K. Irkina (MOH)
N. N. Nizova (Odessa Medical University)

MC-24

Design an effective state system of transportation of pregnant women, in rural areas particularly, to obstetric in-patient facilities, and ensure its operation.

| | |
|-----------------------|--------------|
| Time frame: | 2002 |
| Total expenditures: | 0 UAH |
| Expenditures in 2001: | 0 UAH |

This activity does not require any additional funding.

The Council of Ministers of the Autonomous Republic of the Crimea, oblasts, Kyiv and Sevastopol city state administrations will issue directives enforcing on a compulsory basis the use of the existing state system of transportation to transport the pregnant, in rural areas particularly, to obstetric in-patient facilities using state transport.

Information source: T. K. Irkina (MOH)

MC-25

Convert 90% of bed capacity at OB facilities into rooming-in wards and actively implement breast-feeding programs.

| | |
|-----------------------|--------------|
| Time frame: | 2001 |
| Total expenditures: | 0 UAH |
| Expenditures in 2001: | 0 UAH |

This activity does not require additional funding.

It will be combined with another activity in the NRHP that targets the dissemination of experience of “family delivery wards”. The only cost of the combined activity is that of printing and disseminating informational materials, and is addressed in the activity that follows.

Information source: T. K. Irkina (MOH)

MC-26

Disseminate experiences of establishing “family delivery wards” in at maternity facilities of the country.

| | |
|-----------------------|-------------------|
| Time frame: | 2002-2005 |
| Total expenditures: | 22 302 UAH |
| Expenditures in 2001: | 0 UAH |

This activity consists of producing dissemination materials and conducting dissemination workshops.

Materials development: Six hundred booklets, at a cost of 1 UAH apiece, will be produced – 500 for pregnant women and 100 for healthcare professionals. The cost of materials development will be borne by a non-governmental source of funding during 2001.

Dissemination: The 100 booklets for healthcare professionals will be mailed out at a cost of 1 UAH per mailing. The rest will be disseminated at two-day workshops that will be carried out twice a year in 2001 and 2002.. Each workshop will be attended by 27 participants from all oblasts of Ukraine and the cities of Kyiv and Sevastopol. All participants will be reimbursed for travel (100 UAH per person) and accommodation (50 UAH per person per day).

All dissemination costs will be paid by local budgets.

Information source: T. K. Irkina (MOH)

MC-27

Taking into account both international and national experience, develop standards to prevent vertical transmission of HIV from pregnant women to newborns, and adopt these standards at all maternity care facilities.

| | |
|-----------------------|-------------------|
| Time frame: | 2001-2005 |
| Total expenditures: | 31 800 UAH |
| Expenditures in 2001: | 16 800 UAH |

This activity will be funded from nongovernmental sources/.

Developing standards and materials: To develop these standards, 4 two-day conferences will be held during 2001, each attended by 5 specialists. Two of the five participants (those traveling from outside Kyiv) will be reimbursed for travel (100 UAH) and accommodation (50 UAH) costs. One hundred copies of dissemination materials containing information about the standards will be produced at 1 UAH per copy. The central government (MOH) will bear the cost of developing standards and materials.

Dissemination: All 100 copies of material will be mailed out at a unit cost of 1 UAH per mailing. In addition, 2 three-day seminars are scheduled per year (in 2001 and 2002), each involving 30 participants, 27 of who will receive travel (on average, 100 UAH) and hotel accommodation (50 UAH per diem) costs reimbursement. Local governments will pay for the workshops.

Information source: T. K. Irkina (MOH)
N. N. Nizova (Odessa Medical University)

MC-28

Ensure compliance with modern standards for preventing infections transmitted through blood at healthcare facilities of the country.

| | |
|-----------------------|-----------------------|
| Time frame: | 2001-2005 |
| Total expenditures: | 79 531 344 UAH |
| Expenditures in 2001: | 0 UAH |

The activity will be funded from the local budget.

This activity consists of providing medical staff of OB facilities (obstetrician-gynecologists, neonatologists, anesthesiologists, midwives and children's nurses) with a sufficient number of gloves, smocks, sterile shoes, masks, caps and goggles. The numbers of each item necessary for one shift or one year of work per staff member, as well as its respective cost is tabulated below:

| | Number of positions | Gloves (per shift) | Smocks (per year) | Sterile shoes (per year) | Aprons (per year) | Mask (per shift) | Caps (per year) | Goggles (per year) |
|---------------------|---------------------|--------------------|-------------------|--------------------------|-------------------|------------------|-----------------|--------------------|
| OB/GYNs in-patient | 5 975 | 10 | 6 | 3 | 3 | 3 | 6 | 2 |
| OB/GYNs out-patient | 6 000 | | | | | | | |

| | | | | | | | | |
|-------------------|--------|----------|-----------|----------|----------|----------|----------|-----------|
| Neonatologists | 1 982 | 10 | 6 | 3 | | 3 | 6 | |
| Anesthesiologists | 1 500 | 5 | 6 | 3 | | 3 | 6 | 2 |
| Midwives (i -p) | 3 000 | 15 | 6 | 3 | 3 | 3 | 6 | 2 |
| Midwives (o -p) | 17 000 | 15 | 6 | | | | | |
| Pediatric nurses | 23 000 | 20 | 6 | | | 3 | 6 | |
| Unit Cost | | 1.30 UAH | 12.00 UAH | 3.40 UAH | 5.45 UAH | 0.20 UAH | 2.50 UAH | 82.50 UAH |

In calculating the total cost it was taken into account that each specialist works 60 shifts per year (this is either 240 normal 8 hour-long working days or 60 round-o’clock shifts.).

It was also assumed that gloves and masks will endure 2 sterilization cycles. Hence, their total need will be 1/3 of that presented in the table above. The fact is being accounted for in the formula, used to calculate the budget for the activity.

It is expected that the volume of items provided will increase through 2002 to 2005:

In 2002 – 30% of needs will be satisfied – 8.8 million UAH;

In 2003 – 60% (17.7 million UAH)

In 2004 – 80% (23,6 million UAH)

In 2005 – 100% (29,5 million UAH)

Information source: T. K. Irkina (MOH)

N. N. Nizova (Odessa Medical University)

MC-29

Introduce a prenatal program to prevent the formation of antenatal neural tube defects by including mandatory prescription of folic acid and vitamins for the pregnant in obstetric care standards.

Time frame: **2001**

Total expenditures: **0 UAH**

Expenditures in 2001: **0 UAH**

This activity does not require additional funding.

In 2001, the MOH of Ukraine will issue an order which will introduce changes in the existing standards. The amended standard will require that pregnant women be advised by OB to take folic acid.

Information source: T. K. Irkina (MOH)

MC-30

At OB facilities, introduce criteria for assessment and counseling pregnant women and women after childbirth on voluntary surgical sterilization.

Time frame: **2002-2003**

| | | |
|-----------------------|--------|-----|
| Total expenditures: | 20 250 | UAH |
| Expenditures in 2001: | 0 | UAH |

Funding will come from local budgets.

This activity consists of training OB/GYN specialists. Six 5-day seminars will be held (3 in 2002 and 3 in 2003) to disseminate experience and methodologies of women's voluntary surgical sterilization among OB/GYN specialists.

A total of 81 participants, 3 from each oblast, will attend the seminars annually. Local governments will reimburse all participants for travel (100 UAH) and accommodation at MOH hostels (5 UAH per participant per day). The costs of this activity (20 250 UAH) will be distributed equally between 2002 and 2003.

Information source: T. K. Irkina (MOH)
V. V. Bespoyasnaya (WWC, Odessa)

MC-31

Introduce dermatologist-venerologists into the staffing schedules of family planning/women's health centers.

| | | |
|-----------------------|------|-----|
| Time frame: | 2001 | |
| Total expenditures: | 0 | UAH |
| Expenditures in 2001: | 0 | UAH |

This activity does not require any additional funding.

It is planned that starting from 2001 existing dermatologist-venerologists from polyclinic facilities will provide consultations at family planning centers. No new positions will be introduced.

Information source: T. K. Irkina (MOH)

MC-32

Prepare and provide additions to the standards of accreditation for healthcare facilities by evaluating indicators for activities in the area of family planning and use of modern contraceptive methods.

| | | |
|-----------------------|------|-----|
| Time frame: | 2001 | |
| Total expenditures: | 0 | UAH |
| Expenditures in 2001: | 0 | UAH |

This activity does not require any additional funding.

In 2001 the Ministry of Health will make official changes in the standards of accreditation of healthcare facilities, requiring that performance indicators of the facility in the area of family planning and use of modern contraceptive methods be considered during its accreditation. No additional resources will be required.

Information source: T. K. Irkina (MOH)

MC-33

Develop and introduce requirements for obligatory, up-to-date accreditation for reproductive technology centers, regardless of their form of ownership.

| | | |
|-----------------------|-------------|-----|
| Time frame: | 2001 | |
| Total expenditures: | 0 | UAH |
| Expenditures in 2001: | 0 | UAH |

This activity does not require additional funding.

During 2001 the Ministry of Health will issue an order setting out the accreditation procedure for OB facilities and for centers of modern reproductive technologies of various forms of ownership. Existing government staff will be responsible for associated tasks.

Information source: T. K. Irkina (MOH)

MC-34

Supplement statistical reporting with the following indicators:

- (1) early breast-feeding;**
- (2) breast-feeding till 3 and 6 months;**
- (3) use of family planning methods, including voluntary surgical sterilization rate;**
- (4) use of reproductive technologies.**

| | | |
|-----------------------|-------------|-----|
| Time frame: | 2001 | |
| Total expenditures: | 0 | UAH |
| Expenditures in 2001: | 0 | UAH |

This activity does not require any additional funding.

In 2001 the MOH and the State Committee on Statistics will issue a joint order that will officially introduce the above-mentioned indicators into statistical reporting forms.

Information source: T. K. Irkina (MOH)

MC-35

To set up a research department in the Institute of Pediatrics, Obstetrics and Gynecology (IPOG) to study health problems of women of fertile age and a methodological center for these issues.

| | | |
|-------------|-------------|--|
| Time frame: | 2002 | |
|-------------|-------------|--|

| | | |
|-----------------------|------------------|-----|
| Total expenditures: | 1 198 649 | UAH |
| Expenditures in 2001: | 0 | UAH |

The activity is to be entirely financed from the central budget.

The following equipment and hospital furniture will be purchased for the new department to be fully functional:

Diagnostic, Laboratory & Office

| | | |
|--|---------|-----|
| Microscope OLYMPUS BX51 + digital camera | 91 250 | UAH |
| Ultrasound machine | 60 000 | UAH |
| Hematological Analyzer 'Cobas Micros' | 120 000 | UAH |
| Spectrofluorometer | 150 000 | UAH |
| Immunoassay Machine | 25 800 | UAH |
| PC (No 2) | 6 999 | UAH |
| Centrifuge | 120 000 | UAH |
| Amino acid analyzer | 120 000 | UAH |
| Analytical scales | 24 600 | UAH |
| Blood Gas analyzer 'Radiometer ABL-5' | 170 000 | UAH |
| Na/K blood analyzer | 60 000 | UAH |
| GYN Laparoscope 'Karl Storz' | 360 000 | UAH |
| Gysteroscope | 60 000 | UAH |
| Colonoscope OLYMPUS | 84 000 | UAH |
| Lung ventilation machine 'Dreger' | 360 000 | UAH |

Information source: O. Lvovna, IPOG, Chief Economist

III. Staff Training

ST-1

Support dissemination of experience in introducing the main provisions of the International Concept “Safe Motherhood” by holding semi-annual refresher training courses at leading OB/GYN university clinics in Ukraine.

Time frame: 2002-2005

| | | |
|-----------------------|--------|-----|
| Total expenditures: | 26 000 | UAH |
| Expenditures in 2001: | 0 | UAH |

Each year a university clinic in Odessa will conduct two 10-day training courses for 20 participants. Fifty copies of 50-paged manuals will be printed each year for these training courses, at a unit cost of 10 UAH.

Other expenses include hostel accommodation costs (5 UAH per participant per diem) and travel costs (100 UAH per head). Trainees from all over Ukraine will be accommodated at hostels attached to Odessa Medical University.

The central government will pay the cost of training materials, while local governments will pay for accommodation and travel costs for trainees.

Information source: N. N. Nizova (Odessa Medical University)

ST-2

Develop programs for one month long topic-based refresher training in managing pregnant with extra-genital pathology for rayon level internists and family physicians, and introduce them into University and Post-Graduate Training Department curricula

Time frame: 2002-2005

| | | |
|-----------------------|-------|-----|
| Total expenditures: | 6 600 | UAH |
| Expenditures in 2001: | 0 | UAH |

These courses will form part of the mandatory refresher courses that physicians are required to attend at five-year intervals during their careers. The course will be offered at 26 University and Post-Graduate Training Departments. As such, 26 14-day courses will be held every year, each for 20 internists and family physicians.

Local administrations will bear travel and hostel accommodation costs for trainees (respectively 100 UAH and 5 UAH per trainee).

The cost of producing training materials will be borne by the central government budget each year: 550 copies of 40-paged manuals will be produced annually at a unit price of 3 UAH. This activity is scheduled over the period of 2002-2005.

Information source: T. K. Irkina (MOH)

N. N. Nizova (Odessa Medical University)
I. B. Vovk (Institute of Pediatrics, Obstetrics and Gynecology, Kyiv
(IPOG))

ST-3

Introduce annual, topic-based refresher courses into training programs of higher medical educational establishments & post-graduate departments to provide training in RH and FP, early diagnosis of oncogynecological pathology and breast cancer for primary care physicians.

| | |
|-----------------------|------------------|
| Time frame: | 2002 |
| Total expenditures: | 2 000 UAH |
| Expenditures in 2001: | 0 UAH |

Funding will come from the central budget (MOH).

This activity consists solely of materials development and production. One hundred copies of a 200-paged manual will be produced for primary care physicians, at a cost of 20 UAH per copy. The manual will focus on RH and FP, early diagnosis of oncogynecological pathology and breast cancer.

Both the body of knowledge in RH & FP and training programs for primary care physicians are already in place. The activity will only add the topic of RH & FP to existing course and supply materials for it. All costs will be borne by the MOH in 2002.

Information source: T. K. Irkina (MOH)
N. N. Nizova (Odessa Medical University)

ST-4

Introduce into training programs of post-graduate departments, annual topic-based refresher courses in the area of STDs (particularly, syndrome approach to STD treatment) for physicians of various specialties.

| | |
|-----------------------|--------------|
| Time frame: | 2001 |
| Total expenditures: | 0 UAH |
| Expenditures in 2001: | 0 UAH |

This activity does not require any additional funding.

In 2001 the MOH will issue a decree that will incorporate into curricula of post-graduate departments topic-based refresher courses in the area of STDs (particularly, syndrome approach to STD treatment) for physicians of various specialties.

Information source: N. N. Nizova (Odessa Medical University)

ST-5

Develop and introduce skill upgrade programs for PHC professionals in the area of care for pregnant women, women after childbirth and neonates.

| | |
|-----------------------|-----------|
| Time frame: | 2002-2005 |
| Total expenditures: | 2 400 UAH |
| Expenditures in 2001: | 0 UAH |

The activity will be funded from the central budget (MOH).

The activity consists solely of materials development. Each year, 200 copies of 50-paged manuals on the care of pregnant and post-natal women and neonates will be produced for PHC professionals. The unit cost of these manuals is 3 UAH.

Information source: N. N. Nizova (Odessa Medical University)

ST-6

Introduce obligatory courses in family planning, reproductive health, safe maternity, early diagnostics of onco-gynecological pathology and breast cancer into curricula of all educational institutions.

| | |
|-----------------------|-----------|
| Time frame: | 2001-2002 |
| Total expenditures: | 4 000 UAH |
| Expenditures in 2001: | 2 000 UAH |

Funding will come from the central budget (MOH).

In 2001 MOH staff will develop and issue 200 copies of a 200-paged manual that addresses issues of family planning, reproductive health, safe maternity, early diagnostics of onco-gynecological pathology and breast cancer for students at medical education establishments. The cost of one copy will amount to 20 UAH. The central budget will bear the cost of materials development. Since the obligatory courses will be introduced at existing educational establishments and taught to enrolled students, no additional costs are envisioned.

Information source: T. K. Irkina (MOH)
N. N. Nizova (Odessa Medical University)

ST-7

Introduce a training system for valeology teachers, medical, social and pedagogical workers (including social services for youth workers) in promoting healthy life styles, reproductive health abortion, STDs, and HIV prevention.

| | |
|-----------------------|--------------------|
| Time frame: | 2001-2005 |
| Total expenditures: | 554 950 UAH |
| Expenditures in 2001: | 117 550 UAH |

The activity will consist of course and materials (for TOT) development, a training of trainers (TOT), and subsequent training courses for valedology teachers, health care, social, and pedagogical workers. Fifty individuals will receive training as trainers-to-be in a 5-day workshop that will take place in 2001. Local administrations will pay for travel (100 UAH per trainee) and hostel accommodation (5 UAH per diem) costs for all trainees. This costs will incur in the first year of the activity.

During Year 1, training materials will be produced for the TOT – fifty 40-paged manuals at a unit cost of 3 UAH. Two professionals will be hired for seven days each (at 150 UAH per diem), one to develop these training materials and another to develop the curriculum for the training system. (The need to invite outsiders is explained by the fact that previous system developed by existing MOH and MOE staff failed to deliver expected results.) The central government will bear the cost of curriculum and material development.

One hundred 3-day training workshops for medical, social and pedagogical workers will take place each year between 2001 and 2005. A total of 2,430 workers (30 social, 30 medical and 30 pedagogical workers from each oblast) will receive training. Local administrations will pay all travel and accommodation costs.

Information source: I. O. Turlo, (Ministry of Education (MOE))

ST-8

Provide training seminar in family planning, reproductive health, safe sex behavior, and diagnosis-treatment-prevention of STDs for specialists of primary health care (family physicians, midwives at Feldsher Units, OB/GYNs)

| | |
|-----------------------|--------------------|
| Time frame: | 2002-2005 |
| Total expenditures: | 813 900 UAH |
| Expenditures in 2001: | 0 UAH |

The activity will consist of training materials development, a training of trainers (TOT), and subsequent training workshops for primary health care specialists in the areas of family planning, reproductive health, safe sex behavior, and diagnosis-treatment-prophylaxis of STDs. Sixty individuals will be trained as trainers in a 5-day workshop that will take place during 2001. Local administrations will pay for travel (100 UAH per participant) and hostel accommodation (5 UAH per diem per person) costs for all trainees.

Trainers trained at this seminar will subsequently train a total of 3,600 specialists each year. Local governments will pay for travel (30 UAH per person within the region) and hostel accommodation (5 UAH per day per participant) for all participants; 3,600 copies

of a 20-paged manual will be produced each year for the workshops, at 1 UAH per copy. The MOH Will pay for materials development and reproduction.

Information source: T. K. Irkina (MOH)
N. N. Nizova (Odessa Medical University)
I. B. Vovk (IPOG)

ST-9

On an annual basis, hold national and regional-level joint training seminars and conferences on STDs for OB/GYN specialists, family physicians and dermatologist-venerologists, as well as social and pedagogical workers.

| | |
|-----------------------|--------------------|
| Time frame: | 2002-2005 |
| Total expenditures: | 920 000 UAH |
| Expenditures in 2001: | 0 UAH |

The activity involves preparation of training materials and holding of training seminars and conferences for the healthcare professionals. Training will be focused on STDs. These seminars will be more oriented to STD management than those intended for PHC physicians. Trainers trained under the previous activity (ST-8) will serve as facilitators.

During each of the years between 2001-2005, 3,600 professionals will be trained. Local administrations will incur travel (30 UAH per trainee) and accommodation (5 UAH per diem) costs for the participants.

Annually 4,000 copies of a 20-paged manuals will be produced for the seminars, each copy costing 1 UAH. The MOH will pay for materials development and reproduction.

In addition, one two-day conference for 50 participants will be held each year – again local administrations will pay travel (100 UAH per trainee) and hotel accommodation (50 UAH per trainee per day) costs.

Reasons for variance in travel costs:

(a) when a national level activity is held, participants arrive from all oblast of Ukraine, and in this case travel costs (to the seminar site and back) average 100 UAH per participant.

(b) when an oblast or regional level activity takes place, participants come from oblast's rayons or neighboring oblasts, and in this case travel cost (to the seminar site and back) average 30 UAH per participant

Reasons for variance in accommodation costs:

(a) when national level conferences are held, participants normally stay at hotels and accommodation costs average 50 UAH per diem.

(b) when training sessions or workshops are conducted, participants normally stay at hostels (residence halls) attached to universities, and accommodation costs average 5 UAH per diem for each participant.

Information source: N. N. Nizova (Odessa Medical University)
V. V. Bespoyasnaya (WWC, Odessa)

ST-10

Develop and introduce an on-the-job training system for rayon-level obstetricians-gynecologists at leading oblast healthcare facilities.

| | |
|-----------------------|--------------------|
| Time frame: | 2002 |
| Total expenditures: | 876 600 UAH |
| Expenditures in 2001: | 0 UAH |

Under this system, 4,870 rayon-level obstetricians-gynecologists will undergo on-the-job training for 30 days each. As physicians will receive training in clinics other than their own, local administrations will pay travel costs (30 UAH within the region) and hostel accommodation costs (5 UAH per diem). Current MOH staff will develop the on-the-job training curriculum and manuals, thus avoiding additional expenditures.

The activity is scheduled for 2002, with all expenditures planned for this year.

Information source: T. K. Irkina, (MOH)
N. N. Nizova (Odessa Medical University)

IV. Information, Education and Communication

IEC-2

Publish a compilation of legislative and normative acts on human rights in the area of reproductive health.

| | | |
|-----------------------|------------------|-----|
| Time frame: | 2003-2004 | |
| Total expenditures: | 1 200 000 | UAH |
| Expenditures in 2001: | 0 | UAH |

The central government budget (Ministry of Justice) will be the source of funding for this activity.

The activity includes compiling, reviewing, printing, and disseminating a collection of legislative acts on human rights in the area of reproductive health. The activity will take place during 2003. MOH or Ministry of Justice will compile the collection – hence, no additional costs will be incurred in this stage.

Two one-day conferences will take place during which 10 attendees will review the content of the compilation.

It is expected that 200,000 copies of the compilation will be printed and disseminated; each copy costing 5 UAH. Fifty percent of the copies will be mailed out (postage of one copy amounts 2 UAH). The remainder will be disseminated at national workshops on reproductive health scheduled for 2003 and 2005.

Information source: O. S. Kobets (All-Ukrainian Women Association named after Olena Teliga)

IEC-1

On a regular basis, present awareness-building materials through the mass media, covering demographic issues, Ukraine's reproductive health status, legal issues awareness, government policy, activities carried out by local state administrations and NGOs to improve the population's reproductive health status.

| | | |
|-----------------------|------------------|-----|
| Time frame: | 2001-2005 | |
| Total expenditures: | 280 500 | UAH |
| Expenditures in 2001: | 56 100 | UAH |

The cost of the activity involves the production and airing of 10-minute TV and radio spots. During each year between 2001 and 2005, one 10-minute segment each will be produced for and aired on radio and television. Each radio program will be broadcast three times a year by the same radio station; the television segment will be aired five times a year on three TV channels. The aggregate cost of developing/producing one-minute of airtime for TV is approximately 1,375 UAH; for radio the equivalent cost is 385 UAH.

These costs include studio rent, payments to actors and the producer. The cost of airing a one-minute TV segment five times per year on three channels, amounts to 2,750 UAH. The cost of broadcasting a one-minute radio segment three times per year is 1,100 UAH. All costs associated with developing and airing TV and radio spots will recur in each year between 2001 and 2005.

The cost of this activity will be distributed between central government (two-thirds of the cost will be borne by the MOH and the State Committee on Information Policy) and non-governmental sources (one-third of the cost).

Information source: O. S. Kobets (All-Ukrainian Women Association named after Olena Teliga)
Y. Magda ('Prodigy' Advertisement agency)

IEC-5

On the national level develop and approve a coordinating plan for publications in the area of family planning and reproductive health.

| | |
|-----------------------|--------------|
| Time frame: | 2002 |
| Total expenditures: | 0 UAH |
| Expenditures in 2001: | 0 UAH |

This activity will not require any additional funding because the State Committee on Information Policy will collect data on publications of RH literature planned by appropriate ministries and departments. Existing staff will be used.

Information source: O. Kvit (State Committee of Information Policy);
V. M. Rudyi (VR)

IEC-3

Using mass media, build awareness among the population about the existence of network of medical and social facilities with a list of services they provide in the area of reproductive health, as well as publications of booklets, leaflets, and memos.

| | |
|-----------------------|----------------------|
| Time frame: | 2002-2005 |
| Total expenditures: | 7 324 000 UAH |
| Expenditures in 2001: | 0 UAH. |

The activity consists of awareness-building through dissemination of information materials such as leaflets, fact sheets and posters; as well as through the mass media including newspapers and magazines, television and radio.

Information materials: two different types of leaflets, fact sheets, and posters will be distributed each year during the period of 2002-2005. A million copies of each type of

leaflet (a total of 2 million per year at 0.3 UAH per copy); two million copies of each type of fact sheet (a total of 4 million fact sheets per year at 0.03 UAH per copy); and 100,000 copies of each poster-type (200,000 posters per year at 1.6 UAH per copy) will be printed and distributed.

Additionally, during each year between 2002 and 2005, 12 different 10-minute segments each will be produced for and aired on **television and radio**. Each type of 10-minute radio program will be aired three times during the course of a year on one radio station at a cost of 1,100 UAH per minute. Each TV segment will be aired five times per year on three TV channels, at a cost of 2,750 UAH per minute.

The package cost of producing one minute of airtime for television is approximately 1,375 UAH; for radio the equivalent cost is 385 UAH (this includes the use of the studio, payments to actors, the producer and operator).

Print media: 12 different one-page articles will be written and disseminated through the print media. A professional will be hired for 120 days (per diem fee – 150 UAH) to write these articles (12 in all). The cost of print space is estimated at 1,659 per page.

The cost of this activity will be shared by the central government (two-thirds of the cost will be borne by the MOH and the State Committee on Information Policy) and non-governmental sources (one-third of the cost).

All costs associated with producing and dissemination information via radio, TV, and print media will be distributed across the five years.

Information source: O. S. Kobets (All-Ukrainian Women Association named after Olena Teliga)
Y. Magda ('Prodigy' Advertisement agency)

IEC-4

Develop and launch national and local social advertising programs in the following areas:

- **healthy lifestyles;**
- **responsible parenthood;**
- **family planning.**

Time frame: **2002-2005**

| | |
|-----------------------|--------------------|
| Total expenditures: | 362 470 UAH |
| Expenditures in 2001: | 0 UAH |

Includes distribution of information through materials such as brochures, fact sheets, billboards, and posters; as well as through radio and television.

An outside expert will be hired for five days to conceptualize and design the program; at a per diem fee of 150 UAH. This cost will be incurred only in 2002.

Information materials: two different types of booklets, fact sheets, billboards and posters will be produced and distributed each year between 2002-2005. One hundred and thirty-five (135) billboards of each type (a total of 270 per year at 250 UAH per unit); 300,000 copies of each type of fact sheets (a total of 600,000 memos per year at 0.03 UAH per

copy); 300,000 copies of each type of booklet (a total of 600,000 booklets per year at 1 UAH per copy); and 100,000 copies of each type of posters (200,000 posters per year at 1.60 UAH per copy) will be produced and distributed. The costs within parentheses include both production and reproduction costs.

In addition, each year between 2002 and 2005, 12 different 15-second social advertising clips will be produced and aired separately on radio and television. The production cost of one 15-second advertising clip for TV and radio are respectively 825 and 300 UAH (Information source: Prodigy Advertising Company). As these clips will be regarded as social advertising, their airing will not entail any additional costs.

The cost of this activity will be shared by the central government budget (65% - the State Committee on Information Policy), NGOs (34%) and local budgets (1.3% - cost of billboard production).

The costs associated with producing information materials and radio and television clips will occur in each of the five year.

Information source: O. S. Kobets (All-Ukrainian Women Association named after Olena Teliga)
Y. Magda ('Prodigy' Advertisement agency)

IEC-6

Develop methodological manuals, including the second edition of the National manual on family planning, to organize preventive activities concerning reproductive health protection and improvement for medical pedagogical, and social workers so that they may use these manuals in their work with various population groups

| | |
|-----------------------|--------------------|
| Time frame: | 2003-2005 |
| Total expenditures: | 237 800 UAH |
| Expenditures in 2001: | 0 UAH |

Includes development and reproduction of 4 types of manuals:

- (1) 2nd edition of the National Family Planning Manual (13,000 copies),
- (2) manual for healthcare professionals on reproductive health issues (1,000 copies),
- (3) manual for pedagogical workers on reproductive health issues (5,000 copies),
- (4) manual for social workers on reproductive health issues (1,000 copies).

Existing MOH staff will develop the manuals. The cost of printing these manuals (each 250 pages thick) is 10 UAH per copy. The cost of manual production will be incurred during the first year of the activity, 2003.

Twenty-seven workers, one from each oblast, will receive training in using each type of manual: 27 healthcare professionals will receive training in how to use the manual for health care professionals; 27 social workers will be trained on using the manual for social workers, etc. In turn, they are expected to return to their oblasts and instruct their

colleagues on how use these manuals. Each of the four workshops will last for 5 days. The cost of training includes hostel accommodation costs (5 UAH per diem) and travel costs (100 UAH on average) for each trainee.

The cost of manual development will be borne by the central government (MOH), while local administrations will incur accommodation and travel costs.

Information source: I. O. Turlo (MOE)

IEC-7

Prepare the 2nd edition of the National Family Planning Manual.

| | |
|-----------------------|--------------|
| Time frame: | 2004 |
| Total expenditures: | 0 UAH |
| Expenditures in 2001: | 0 UAH |

This activity will be funded under the previous (IEC-6) activity.

Information source: I. O. Turlo (MOE)

IEC-8

Develop and produce IEC materials on RH protection and healthy lifestyles for various groups of population, including

- (1) adolescents and youth;**
- (2) young couples;**
- (3) rural population;**
- (4) high-risk groups;**
- (5) pregnant women and young mothers;**

and ensure free distribution of these materials among respective population groups.

| | |
|-----------------------|----------------------|
| Time frame: | 2002-2005 |
| Total expenditures: | 1 280 000 UAH |
| Expenditures in 2001: | 0 UAH |

In each year between 2002 and 2005, the following materials will be developed:

- For young couples, one type of booklet and 3 types of leaflets. A total of 300,000 booklets and 300,000 leaflets will be distributed.
- For adolescents and youths – 300,000 copies each of two different types of fact sheets;
- For rural populations - 300,000 copies of one type of booklet;
- For pregnant women and young mothers – 500,000 brochures of one type and 400,000 copies each of 5 types of leaflets;
- For risk groups – 300,000 copies of 2 types of fact sheets.

Existing MOH staff will prepare the information materials at no additional cost.

The costs of reproduction are 1 UAH for a booklet, 0.3 UAH per leaflet, and 0.05 UAH per fact sheet. Reproduction costs will recur each year during the five-year period.

Funding will come from the central budget.

Information source: O. S. Kobets (All-Ukrainian Women Association named after Olena Teliga)
Y. Magda ('Prodigy' Advertisement agency)

IEC-9

Convert existing maternity schools at maternal care facilities into Schools for joint training of future fathers and mothers to prepare them for responsible parenthood.

| | | |
|-----------------------|------------------|-----|
| Time frame: | 2001-2003 | |
| Total expenditures: | 2 050 | UAH |
| Expenditures in 2001: | 2 050 | UAH |

Today maternity schools already exist. This activity will merely reorganize these schools to involve instruction for both mothers *and* fathers. Thus, the only additional expense item in this activity will be designing of a new curriculum and developing of corresponding training materials. An expert will be hired for 7 days at 150 UAH per diem to develop the training curriculum. A thousand copies of manuals at a unit price of 1 UAH will be printed. The cost of materials development will be incurred by the central government during 2001.

Information source: N. N. Nizova (Odessa Medical University)
T. K. Irkina (MOH)

IEC-10

Prepare and provide women with informational materials about the dangers of hazardous work conditions for pregnant women and fetuses

| | | |
|-----------------------|------------------|-----|
| Time frame: | 2002-2005 | |
| Total expenditures: | 0 | UAH |
| Expenditures in 2001: | 0 | UAH |

One of the activities in the political and socio-economic (PSE) component (specifically PSE-1,2) calls for strengthening the enforcement of legislation on labor protection for women. This activity will include an element of raising awareness among women about their rights and about the dangers of hazardous work conditions. Hence, costs for the present activity are already accounted for in the PSE section.

Information source: V. M. Rudyi (VR)
N. N. Nizova (Odessa Medical University)

IEC-11

Provide medical, psychological, and legal consultations for young couples on issues of family life and reproductive health at consultation centers attached to registry offices.

| | |
|-----------------------|------------------|
| Time frame: | 2001-2005 |
| Total expenditures: | 0 UAH |
| Expenditures in 2001: | 0 UAH |

This activity does not require additional funding.

Over the period 2001-2005 young couples will receive paid medical, psychological and legal consultations on issues of family life and reproductive health at consulting rooms attached to registry offices. (The term 'self-financing' in the previous version meant 'paid services the cost of which is to be fully covered by the payment')

Information source: T. K. Irkina (MOH)

IEC-11a

Facilitate development, and support activities, of specialized social services network: women's crisis centers, women's evening schools, girls' schools, prospective mom schools, healthy lifestyle clubs and other youth centers activities.

| | |
|-----------------------|------------------|
| Time frame: | 2001-2005 |
| Total expenditures: | 0 UAH |
| Expenditures in 2001: | 0 UAH |

This activity does not require additional funding.

MOH, State Committee on Youth Issues, and Ministry of Social Protection are expected to provide information support to the above mentioned organizations.

Information source: T. K. Irkina (MOH)

IEC-12

Introduce at pre-school and secondary school facilities lecture cycles for adolescents and their parents on children's reproductive health and healthy lifestyles, involving medical workers, women's health centers, family planning centers, health centers, and NGOs.

| | |
|-----------------------|------------------|
| Time frame: | 2002-2005 |
| Total expenditures: | 0 UAH |
| Expenditures in 2001: | 0 UAH |

Funding will come from the central government budget and will be evenly distributed over 4-year period.

Healthcare professionals, who work at MOH facilities, such as women’s health centers, family planning centers and other healthcare facilities, will deliver the lectures in this activity. Hence, no extra payments to lecturers are expected. Lectures will take place in 26,000 secondary schools – 520 schools annually.

The only expense item in this activity will be the printing of 2.6 million brochures (one copy costing 1 UAH) – 100 copies per school.

Information source: I. O. Turlo (MOE)
N. N. Nizova (Odessa Medical University)

IEC-13

Improve biology and valeology curricula and training methods for secondary schools, and medical curricula for higher pedagogical establishments, taking into account present-day national priorities in the area of reproductive health.

| | |
|-----------------------|-------------------|
| Time frame: | 2002 |
| Total expenditures: | 11 780 UAH |
| Expenditures in 2001: | 0 UAH |

This activity will target only secondary school senior students.

It will consist of meetings to discuss a new curriculum, the development of a new curriculum (which will be done by existing governments employees at no extra cost), and training for 27 teachers (one from each oblast).

Curriculum development: There will be 2 one-day meetings for curriculum discussion. Thirty-five participants will attend each meeting. Meeting costs will include reimbursement for travel costs (100 UAH per participant) for 26 participant who will arrive from outside Kyiv and the rental (300 UAH per diem) of the room where sessions will take place. .

Teacher training: Existing Ministry of Education employees will facilitate one workshop for teachers. Training workshops will last 2 days and all 27 participants will be reimbursed for travel (100 UAH per participant) and hotel accommodation costs (50 UAH per diem). Rental of workshop space will amount to 300 UAH per day.

The activity is scheduled for 2002 and, hence, all costs will be incurred during that year. The central government will incur the costs of strategy meetings while local administrations will bear the cost of teacher training.

It is believed that no changes or additions will be made to the existing textbooks. New teaching materials will not be developed.

Information source: I. O. Turlo (MOE)

IEC-14

Hold an All-Ukrainian week on reproductive health protection, family planning and responsible parenthood.

| | |
|-----------------------|------------------|
| Time frame: | 2001-2005 |
| Total expenditures: | 0 UAH |
| Expenditures in 2001: | 0 UAH |

This activity will entail only the distribution of informational materials. Materials developed and produced for adolescent groups, young couples, rural populations, high-risk groups, pregnant women and young mothers under another activity in the IEC component will be used for this purpose. Additional costs will not be incurred.

Information source: I. O. Turlo (MOE)

IEC-15

Hold All-Ukrainian scientific practical conferences “Implementation Progress of the National Reproductive Health Program”

| | |
|-----------------------|-------------------|
| Time frame: | 2003-2005 |
| Total expenditures: | 42 500 UAH |
| Expenditures in 2001: | 0 UAH |

Costs of this activity will be borne by the central government budget (67% of cost) and non-governmental sources (33%).

Similar to the previous activity, this activity consists of two 1-day preparatory meetings (at no additional cost), the printing of conference materials, and the organization and implementation of two national conferences, one in 2003 and the other in 2005.

Existing MOH staff will develop conference materials. One hundred and fifty (20-paged) copies will be printed at a unit cost of 3 UAH.

One hundred and twenty participants will be invited to each two-day conference. Seventy percent of the participants, those from outside Kyiv, will receive reimbursement of travel and accommodation costs. Travel costs will average 100 UAH per participant, and hotel accommodation costs 50 UAH per diem. The rent of the premises will be approximately 2000 UAH per diem.

All costs will be incurred in 2003 and 2005, the years in which the two conferences will take place.

Information source: I. O. Turlo (MOE)
N. N. Nizova (Odessa Medical University)
T. K. Irkina (MOH)

IEC-16

Hold international scientific practical conferences on issues of reproductive health.

| | | |
|-----------------------|-------------------|-----|
| Time frame: | 2003, 2005 | |
| Total expenditures: | 150 800 | UAH |
| Expenditures in 2001: | 0 | UAH |

Funding for this activity will be shared by the central government budget (67% of cost) and non-governmental sources (33%).

The activity consists of two one-day preparatory meetings, the printing of conference materials, and the implementation of two national conferences (in 2003 and 2005). No additional costs are anticipated for the one-day preparatory meetings.

Existing MOH staff will develop conference materials. One hundred and fifty (20-paged) copies will be printed at a unit cost of 3 UAH.

One hundred participants from around the country and 10 from abroad (Byelorussia, Moldova, Russia, Kazakhstan, Uzbekistan, USA, and Canada) will be invited to attend each 3-day conference. Eighty percent of the participants from Ukraine (those arriving from outside Kyiv) and all international participants will receive reimbursement for travel and hotel accommodation expenses. For Ukrainian participants travel costs will average 100 UAH per participant, and hotel accommodation costs 50 UAH per diem. For participants from abroad these costs will respectively amount to 2,750 and 715 UAH. Rental cost for the conference space is 2000 UAH per diem.

All costs will be incurred in 2003 and 2004.

Information source: I. O. Turlo (MOE)
N. N. Nizova (Odessa Medical University)
T. K. Irkina (MOH)

V. Research

RES-1

Examine existing anemia risk factors in pregnant women to develop preconception and post conceptual preventive interventions, monitoring, and treatment strategies by studying pregnant women population in polluted regions of Ukraine (Mariupol, Dniprodzerzhynsk, Kyiv, Krasny Lutch)

| | |
|-----------------------|--------------------|
| Time frame: | 2001-2005 |
| Total expenditures: | 740 323 UAH |
| Expenditures in 2001: | 149 607 UAH |

The activity will be funded 100% from the central budget.

It's budget consist of (a) activity management expenses and staff expenses, (b) equipment expenses, (c) supplies expenses, (d) business trip expenses, and (e) contingency costs.

(a) For activity management, one person will be hired throughout project (3989 UAH/year). The research will be conducted by 1 chief researcher (3989 UAH/year), 1 leading researcher (3744 UAH/year), 5 senior researchers (3672 UAH/year/researcher), 1 to 2 MD laboratory technician (2477 UAH/year/technician), 2 to 3 laboratory technician (2131 UAH/year/technician), programmer (2477 UAH/year), 1 to 3 computer operators (1224 UAH/year/operator), 4 to 9 physicians (2592 UAH year/physician), 2 to 10 midwives (1843 UAH/year/midwife).

Total Management & Staff expenses (including Social Insurance Tax and overhead cost, taken as 40% of salary cost) will be:

| | |
|--------------|---------------|
| In 2001 | – 122 253 UAH |
| In 2002-2004 | – 158 128 UAH |
| In 2005 | – 91 941 UAH |

(b) The following equipment is expected to be purchased for the project:

| | |
|--------------------------|--------------------|
| Desktop computers (No 2) | – 2001 – 5499 UAH, |
| Notebook computer (No1) | – 2001 – 7999 UAH, |
| Fax machine (No 1) | – 2001 – 999 UAH, |
| Copier (No 1) | – 2002 – 5499 UAH, |
| Laser Printer (No1) | – 2001 – 2299 UAH. |

(c) Supplies expenses will result from buying office and fax paper, and cartridges for laser printer, fax machine, and copier during 2001-2005. Thee total for supplies will be 2 444 UAH.

(d) When calculating business trip expenses, the number of business trips was assumed to be 10 trips in 2001, 20 trips/year in the years 2002-2004, and 8 trips in 2005. Average stay

[‡] The number of positions for laboratory MD technicians, laboratory technicians, computer operators, physicians, and midwives varies for the years 2001, 2002-2004, and 2005. For exact figures see the activity spreadsheet.

at hotel was taken to be 2 days (average hotel daily rate 40 UAH), average business trip duration – 3 days (average travel cost 110 UAH). M&IE – 12 UAH.

(e) Contingency fund:
2001-2004 – 2000 UAH/year,
2005 – 1000 UAH/year.

Information source: Z. A. Shkiriak-Nyzhnyk (IPOG-Kyiv)

RES-2

Develop optimal clinical pathways for diagnosing and treating sex dysfunctions in adolescent girls by studying remote treatment outcomes of the dysfunctions.

| | |
|-----------------------|--------------------|
| Time frame: | 2001-2003 |
| Total expenditures: | 280 000 UAH |
| Expenditures in 2001: | 100 000 UAH |

The activity will be funded 100% from the central budget.

The following expenses will be incurred:

- (a) salary expenses – 90 000 UAH,
- (b) social insurance tax expenses – 33 000 UAH,
- (c) overhead cost – 32 000 UAH,
- (d) equipment expenses – 17 000 UAH,
- (e) supplies & reagents expenses – 98 000 UAH,
- (f) business trip expenses – 8 000 UAH, and
- (g) other expenses – 2 000 UAH.

Salary expenses (per year):

- (a) Department head (½ position) – 3,060.0 UAH,
- (b) Chief researcher (¾) – 3,060.0 UAH,
- (c) Senior researcher (½) – 1,140.0 UAH,
- (d) Junior researcher (½) – 1,200.0 UAH,
- (e) Senior researcher (1) – 3,960.0 UAH,
- (f) Researcher (½) – 1,530.0 UAH,
- (g) Junior researcher (2) – 4,560.0 UAH,
- (h) Researcher (½) – 1,200.0 UAH,
- (i) Senior laboratory technician (½) – 1,080.0 UAH,
- (j) Laboratory technician (½) – 750 UAH,
- (k) Engineer (½) – 1,419,6 UAH,
- (l) Pathologist (1) – 1,440.0 UAH.

Business trip expenses (total for 3 years):

3 persons' attendance of Endocrinologists Congress (to be held in Kyiv) plus 4 persons attendance of Child Gynecology Conference – 2000 UAH.

Other direct expenses (total for 3 years): stationary – 3,000 UAH.

Overhead costs (total for 3 years) – 32,000 UAH.

Equipment:

Filters for photometric analyzer (Phluorat-02-ABLF-T) – 2,000.0 UAH,
Automated medicine droppers – 2,200.0 UAH,
Notebook computer – 12,800.0

Supplies & reagents:

Reagents for immunoassay of LH, FSH, PRH – 8,500.0 UAH,
Lipid spectrum reagents – 6,000.0 UAH,
Reagents for prostaglandin immunoassay – 10,000.0 UAH,
Elastasa reagents – 1,500.0 UAH,
Reagents for lipid metabolism – 3,000.0 UAH,
Laboratory glassware – 500.0 UAH.

Information source: O. I. Pliekhova (Kharkiv Institute of Adolescent HC),
G. I. Yassenko (Chief Economist, Kharkiv Institute of Adolescent HC)

RES-3

Examine reproductive health status in women with genital STIs, develop clinical pathways for prophylaxis and rehabilitation of the reproductive function

| | |
|-----------------------|--------------------|
| Time frame: | 2001-2005 |
| Total expenditures: | 682 800 UAH |
| Expenditures in 2001: | 336 500 UAH |

The activity will be funded 100% from the central budget.

The expenditures by-year breakdown will be:

- 2001 – 336,500 UAH
- 2002 – 136,500 UAH
- 2003 – 136,000 UAH
- 2004 – 36,600 UAH
- 2005 – 36,600 UAH

The following expenses will be incurred:

- (a) salary expenses – 75,100 UAH,
- (b) social insurance tax expenses – 28,160 UAH,
- (c) overhead cost – 26,200 UAH,
- (d) equipment expenses – 500,000 UAH,
- (e) supplies & reagents expenses – 50,000 UAH,
- (f) business trip expenses – 3,340 UAH, and

Salary expenses (per year):

- (a) Professor (½ position) – 2,020,2 UAH,
- (b) Senior researcher (1½) – 5,616.0 UAH
- (c) Researcher (1) – 3,236.0 UAH
- (d) Engineer (½) – 1,419,6 UAH,
- (e) Senior laboratory technician (1) – 2,683.2 UAH

Other direct costs & Overhead (total for 5 years):

Stationary – 7,500.0 UAH

Overhead – 18,700.0 UAH

Equipment:

Immunoassay Analyzer – 70,000.0 UAH

Microscope P-17 + Light source OI-35 – 4,800.0 UAH

Spectrophluorometer – 2,500.0 UAH

US machine with rectal and vaginal probe – 72,800.0 UAH

Deep-freezer – 3,500.0 UAH

Centrifuge – 5,000.0 UAH

Thermostat – 5,800.0 UAH

Surgical Hysteroscope with resectoscope – 102,600.0 UAH

Endometrium biopsy kit (for 5000 samples) – 53,000.0 UAH

Laboratory glassware – 30,000.0 UAH

Distiller – 50,000.0 UAH

Kolposcope – 100,000.0 UAH

Supplies & reagents:

Reagents for immunoassay of LH – 1,890.0 UAH,

Reagents for immunoassay of FSH – 2,020.0 UAH,

Reagents for immunoassay of STH – 1,760.0 UAH,

Reagents for immunoassay of Prolactine – 2,250.0 UAH,

Reagents for immunoassay of Progesteron – 3,050.0 UAH,

Reagents for immunoassay of TTH, T₃, T₄ – 3,520.0 UAH,

Reagents for immunoassay of Oestriol – 2,700.0 UAH,

Reagents for immunoassay of TORCH infections – 11,000.0 UAH,

Reagents for immunoassay of Placental Lactogene – 2,200.0 UAH,

Reagents for immunoassay of Chorionic Gonadotropine – 2,040.0 UAH,

Reagents for immunoassay of Androgenes – 2,020.0 UAH,

Interleukin test kit – 5,245.0 UAH

Business trip expenses for 5 years:

M&IE (7 days by 18 UAH/day by 5 persons) – 630 UAH,

Travel Expense (2 trips by 100UAH/person by 5 persons) – 1000 UAH,

Hotel (7 days by 50 AH/day by 5 persons) – 1750 UAH.

Information source: V. I. Pirogova (Lviv Medical University)

U. Tsap (Chief Economist, Lviv Medical University).

RES-4

Study comparative effectiveness of various treatment regimens for treating Chlamydia, genital Herpes, and other STDs; improve recommendation for treating the STDs and patient rehabilitation.

| | |
|-----------------------|--------------------|
| Time frame: | 200-2005 |
| Total expenditures: | 349 408 UAH |
| Expenditures in 2001: | 110 163 UAH |

The activity will be funded 100% from the central budget.

The expenditures by-year breakdown will be:

- 2001 – 110,163 UAH
- 2002 – 59,811 UAH
- 2003 – 59,811 UAH
- 2004 – 59,811 UAH
- 2005 – 59,811 UAH

The following expenses will be incurred:

- (a) salary expenses – 143,880 UAH,
- (b) social insurance tax expenses – 53,236 UAH,
- (c) overhead cost – 71,940 UAH,
- (d) equipment expenses – 50,352 UAH,
- (e) supplies – 6,000 UAH,

Salary expenses (per year):

- (a) Project director (1 position) – 4,800 UAH,
- (b) Senior researcher (1) – 4,800 UAH
- (c) Field physician (1) – 3,600 UAH
- (d) Researcher (3) – 9,000 UAH
- (e) In-staff physicians (1) – 2,400 UAH
- (f) Laboratory technician (2) – 2,400 UAH,
- (g) Programmer (1) – 1,776 UAH

Equipment:

PCR Amplifier [Express Hybrid (GB)] – 50,352 UAH
(Exchange rate UAH/USD=6.0)

Reagents:

Reagents kit for 5 infections, consisting of 100 tests for each disease. One hundred tests for each disease cost \$200. So the whole kit costs \$1000 – 6,000 UAH.

Information source: I. B. Vovk (IPOG).

RES-5

Examine hormonal mechanisms of drug addiction, and based on the research, suggest new treatment strategies.

| | |
|-----------------------|--------------------|
| Time frame: | 2001-2005 |
| Total expenditures: | 700 000 UAH |
| Expenditures in 2001: | 100 000 UAH |

The activity will be funded 100% from the central budget.

The expenditures by-year breakdown will be:

- 2001 – 100,000 UAH
- 2002 – 150,000 UAH
- 2003 – 150,000 UAH
- 2004 – 150,000 UAH
- 2005 – 150,000 UAH

No details of the proposed activity were provided by the requester.

Information source:L. Gromov (Institute of Pharmacology & Toxicology)

RES-6

Examine risk factors for development of Hypothalamic syndrome in pubertal boys; develop diagnostic algorithms and treatment strategies.

| | |
|-----------------------|--------------------|
| Time frame: | 2001-2003 |
| Total expenditures: | 248 000 UAH |
| Expenditures in 2001: | 100 000 UAH |

The activity will be funded 100% from the central budget.

The expenditures by-year breakdown will be:

- 2001 – 100,000 UAH
- 2002 – 72,000 UAH
- 2003 – 76,000 UAH

The following expenses will be incurred:

- (a) salary expenses – 58,320 UAH
- (b) social insurance tax expenses – 21,578 UAH
- (c) overhead cost – 23,328 UAH
- (d) operational costs – 16,774 UAH
- (e) equipment expenses – 27,000 UAH
- (f) supplies & reagents – 90,000 UAH
- (g) business trip expenses – 11,000 UAH

Salary expenses (per year):

- (a) Senior researcher (½) – 1,680.0 UAH
- (b) Senior researcher (1) – 4,200.0 UAH

- (c) Senior researcher (½) – 2,160.0 UAH
- (d) Senior researcher (½) – 1,920.0 UAH
- (e) Researcher (½) – 1,800.0 UAH
- (f) Junior researcher (½) – 1,320.0 UAH
- (g) Junior researcher (½) – 1,200.0 UAH
- (h) Senior laboratory technician (½) – 960.0 UAH
- (i) Senior laboratory technician (½) – 900.0 UAH
- (j) Laboratory technician (1) – 1,680.0 UAH,
- (k) Engineer (½) – 900,0 UAH,
- (l) Pathologist (½) – 720.0 UAH.

Equipment:

Microscope “Leica-Biomed” (Gallen III) – 27,000 UAH
(Exchange rate UAH/USD=6.0)

Reagents (per 1 year):

Reagents for immunoassay of LH, FSH, PL, TTH, cortisol, testosterone, DGEA, sulfate, estradiole, T₃, T₄ – 16,500 UAH,
HLA-serums – 9,000 UAH,
Reagents for immunoassay of epinephrine, serotonin, melatonine – 3,000 UAH
Reagents for elastaza – 1,500 UAH,

Business trip expenses:

2001 – 3,000 UAH
2002 – 4,000 UAH
2003 – 4,000 UAH

Operational expenses:

2001 – 5,591 UAH
2002 – 5,591 UAH
2003 – 5,592 UAH

Information source: O. I. Pliekhova (Kharkiv Institute of Adolescent HC),
G. I. Yassenko (Chief Economist, Kharkiv Institute of Adolescent HC)

RES-7

Develop new treatment strategy for hyperandrogen infertility.

| | |
|-----------------------|--------------------|
| Time frame: | 2001-2005 |
| Total expenditures: | 600 000 UAH |
| Expenditures in 2001: | 90 000 UAH |

The activity will be funded 100% from the central budget.
The expenditures by-year breakdown will be:

2001 – 90,000 UAH
2002 – 90,000 UAH
2003 – 140,000 UAH
2004 – 140,000 UAH
2005 – 140,000 UAH

The following expenses will be incurred:

- (a) salary expenses + social insurance tax – 217,500 UAH
(during 2001-2002 – 30,000 UAH/year
during 2003-2005 – 52,500 UAH/year)
- (b) overhead and operational costs – 60,000 UAH (12,000 UAH/year)
- (c) equipment expenses – 100,000 UAH:
(microscope – 25,000 UAH
freezing centrifuge – 25,000 UAH
freezer – 20,000
micro-torsion lab scales + pH-meter – 15,000
office equipment (computer, scanner, fax, laser printer, copier) – 15,000 UAH)
- (d) supplies and reagents (5 years total) – 170,500 UAH
(lab animals – 67,600 UAH
reagents, isotope-marked hormones – 102,900 UAH)
- (e) business trip expenses (5 years total) – 23,000 UAH
- (f) other expenses (printing and telecommunication) (5 years total) – 29,000 UAH

Information source: N. D. Kosenko (Kyiv IEM)

RES-8

Examine risks for descendants' RH status caused by hormonal environmental factors and drug agents used in pregnant women.

| | |
|-----------------------|--------------------|
| Time frame: | 2001-2005 |
| Total expenditures: | 450 000 UAH |
| Expenditures in 2001: | 90 000 UAH |

The activity will be funded 100% from the central budget.

The expenditures by-year breakdown will be:

2001 – 90,000 UAH
2002 – 90,000 UAH
2003 – 90,000 UAH
2004 – 90,000 UAH

2005 – 90,000 UAH

The following expenses will be incurred:

- (g) salary expenses + social insurance tax – 150,000 UAH
(30,000 UAH/year)
- (h) overhead and operational costs – 45,000 UAH
(9,000 UAH/year)
- (i) equipment expenses – 95,000 UAH:
(immunoassay analyzer – 25,000 UAH
pH-meter + shaker – 15,000 UAH
micro-torsion lab scales – 10,000 UAH
densitometer – 25,000 UAH
computer + printer – 15,000 UAH
copier – 5,000 UAH)
- (j) supplies and reagents (5 years total) – 125,000 UAH
(lab animals – 60,000 UAH
reagents, isotope-marked hormones – 65,000 UAH)
- (k) business trip expenses (5 years total) – 14,500 UAH
- (l) other expenses (printing and telecommunication) (5 years total) – 20,500 UAH

Information source: N. D. Kosenko (Kyiv IEM)

RES-9

Study the impact the regional safe sex behavior programs (abortion, STDs, and HIV/AIDS prophylaxis in youth) have on RH status.

| | |
|-----------------------|-----------------|
| Time frame: | 200-2005 |
| Total expenditures: | 0 UAH |
| Expenditures in 2001: | 0 UAH |

The research will form a part of the analysis of the population survey to be conducted as a monitoring and evaluation activity (see next chapter of the program) and thus not require additional funding.

Information source: T. K. Irkina (MOH)

V. Monitoring and Evaluation

The Program component “Monitoring and evaluation” is comprised of the following elements:

1. **Forming an expert group at the MOH to analyze the implementation of the NRHP 2001-2005”.**
2. **Designing a monitoring system to assess the effectiveness of the Program**
3. **On an annual basis monitoring progress in implementing the Program.**

| | | |
|-----------------------|------------------|-----|
| Time frame: | 2001-2005 | |
| Total expenditures: | 461,869 | UAH |
| Expenditures in 2001: | 147,335 | UAH |

The expert group will be made up of 27 members, one from each oblast. Seven of these individuals will be charged with developing a monitoring system. Each of the seven will receive a payment of 150 UAH per day for 5 days of work. During the design phase the working group will have two 2-day meetings – two members, from outside Kyiv, will receive reimbursement for travel (100 UAH) and accommodation (50 UAH). The costs associated with designing the monitoring system will incur in 2001.

The monitoring system will comprise of four surveys, each of which will be administered twice during five-year period. A **population survey** with a sample size of 5,000 respondents will take place in 2003 and 2004. Such a survey costs approximately 95,000 UAH. This amount includes designing and pretesting survey instruments, printing of questionnaires, sample development, field work (which includes hiring interviewers), supervision of fieldwork, data coding and entry, preparation of an analytical report, and general management of the process. (Information source: – Victoria Zahozha, Institute of Sociology).

Additionally, provider, patient (exit interviews), and pedagogical worker surveys will be conducted – the first rounds of each of these surveys will take place in 2001; the second rounds will be administered in 2004. The sample size for each of these surveys will be 500. Each of them will cost between 45,000 and 50,000 UAH (Information source: – Victoria Zahozha, Institute of Sociology). The cost of surveys will occur in the years that the surveys will be conducted.

Monitoring activities will also include the periodic review of facility registers and records, as well as the submission of annual/monthly forms by health facilities to oblast health administrations. These activities will be carried out by government employees and, hence, will have no additional costs.

The results of the evaluation of the NRHP will be written up in a report by existing MOH staff (30 copies will be made at a cost of 15 UAH per copy) and presented to the Board of chief oblast gynecologists convened regularly at the MOH. The board is held annually as a general management event and does not require additional cost.

Funding for monitoring and evaluation activities will come from non-governmental sources.