

United Nations Development Programme

Country: TAJIKISTAN

Annual Work Plan

Project Title: Support to Implementation of UNDP HIV, TB and Malaria control programme

UNDAF Outcome(s): **Outcome 2.4.** There is improved access for the vulnerable to quality basic services in health, education and social welfare

Outcome 3. There is greater access for the most vulnerable to quality health care services and an improvement in health behaviours, thereby preventing and reducing communicable diseases

Expected CP Outcome(s): **Outcome 2.** Sustainable and efficient multi-sectoral response structures are established to halt the spread of HIV/AIDS and TB epidemics and eliminate Malaria by 2015

Expected Output(s): **Output 2.1.** To scale up HIV prevention, treatment, care and support interventions in Tajikistan among high risk groups and the general population, including building government capacities for response

Output 2.2. Public health care sector capacities are built to reduce the burden of TB in Tajikistan by 2015 in line with MDGs and STOP TB Partnership targets

Output 2.3: Strengthen management of national malaria control programme results in interruption of local malaria transmission in Tajikistan.

Implementing Agency: United Nations Development Program in Tajikistan

Responsible Parties: Republican TB Control Center, Republican AIDS Centre, International Organization for Migration (IOM), Ministry of Labor and Social Protection of Population, Ministry of Health, Republican Center to Fight Tropical Diseases (RTDC)

The project is aimed at supporting implementation of HIV, TB and Malaria control programme of UNDP and strengthening national capacities in health care sector for planning, management and monitoring of health programmes. TB/HIV capacities will be strengthened by establishing five regional thematic working groups. The program also plans to develop TB/HIV Guidelines and strengthen the Republican Medicines and Health Products Procurement Center through establishing additional storage capacity and ensuring security and insurance costs of all pharmaceutical and health goods. The project will support HIV/AIDS prevention, treatment, and care initiatives and build the government's and civil society's capacity to address HIV/AIDS in Tajikistan. The project will support provision of medicaments for treatment of malaria and learning of new approaches to elimination of malaria in Tajikistan based on best practices of other countries.

Programme Period: 2010
Key Result Area: Health
Atlas Award and Project ID: 00038886, 43359
Start date: 1 January 2010
End Date: 31 December 2010
PAC Meeting Date: 16 and 28 November
Implementation modality: DIM

Total resources required: **USD 426,290**
Total allocated resources: **USD 426,290**
• Regular: **USD 426,290**
Unfunded budget: n/a
In-kind Contributions: n/a

Agreed by (Implementing Agency):
UNDP:

23/11/10

I. ANNUAL WORK PLAN

Year: 2010

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES				RESPONSIBLE PARTY	PLANNED BUDGET			
	TIMEFRAME					Funding Source	Budget Description	Amount (USD)	
	Q1	Q2	Q3	Q4					
Output: Support to Implementation of UNDP HIV, TB and Malaria control programme Activity 1: Baseline: 1.1. Current storage facilities in RMPC are not sufficient to ensure safe and proper storage of TB commodities and drugs 1.2. There is no Guidelines on prevention and treatment of TB/HIV collaborative activities in Tajikistan 1.3. There is insufficient capacity in NTP in planning, management and M&E of MDR/TB Indicators: 1.1. Appropriate storage facilities and insurance are available for drugs and TB commodities 1.2. Presence of approved policy document for TB/HIV interventions in Tajikistan 1.3. Number of people trained and shared experience with best practice countries in TB management, planning and M&E Targets: 1.1. Additional storage place established in Republican Medical Procurement Center and stored commodities insured 1.2. TB/HIV Guidelines are developed, approved by MoH, printed and disseminated to all stakeholders. 1.2. Six TB national program managers attended international courses on MDR/TB management,	Activity 1. Support to National TB Programme								
	1.1. Establishment of proper conditions for goods procured in RMPC	X	X	X	X	UNDP	UNDP TRAC	Insurance and security costs Atlas account: 74500 IA: UNDP IA Code: 0001981	\$21,100.00
	1.2. 1. Five Technical Working Groups on TB/HIV co-infection will be established at each region for TB/HIV interventions and development of guidelines for TB/HIV management	X	X	X	X	RTBC/MOH	UNDP TRAC	Trainings Atlas account: 72100 IA: UNDP IA Code: 0001981	\$12,500
	1.2.2. Development of Guidelines for TB/HIV collaborative activities. One international and one local consultants will be hired to assist in development of the document. The document will be translated into Tajik and English, printed and distributed.	X	X	X	X	UNDP/RTBC	Travel Atlas account: 71600 IA: UNDP IA Code: 0001981	International Consultant Atlas account 71200 IA: UNDP IA Code: 0001981	\$ 6,000
							Printing Atlas account 74200 IA: UNDP IA Code: 0001981	\$ 2,500	
								\$ 53,100.00	

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (USD)
And baseline, associated indicators and annual targets									
planning and visited best practice countries	1.3 Six NTP/MoH, DPA/MoI and UNDP specialists will visit best practice countries for MDR and MDR/prison (Azerbaijan and Estonia) and attend international courses to improve TB planning, management capacity.		X	X		UNDP			
Activity 2.									
Baseline:									
2.1. National service providers/partners lack knowledge on latest best practices in harm reduction and substitution treatment.									
2.2. There is a need to conduct comprehensive capacity assessment of key responsible partners of HIV programme aimed at development of capacity building plan									
2.3. 22 NGOs and MoLSP were involved in implementation of HIV awareness raising activities among labor migrants and their families in 2009 and 408,668 migrants and vulnerable women were reached by peer educators (2009)	2.1 One 5-day study tour for Tajik service providers to improve HIV prevention service for IDUs, particularly on the implementation of full package of harm reduction programme including substitution therapy and expansion of outreach work is conducted (Prague)	X	X			UNDP, MoH, RAC	Travel Atlas account: 71600 IA: UNDP IA Code: 0001981	\$20,000	
2.4. Capacities of local partners in efficient project planning, management and monitoring are limited that prevents effective implementation of HIV programme	2.2 Capacity assessment of RAC and local NGOs providing AIDS services to define needs and gaps and develop capacity building plan. External capacity building consultant or company will be recruited.			X		UNDP, MoH, RAC	International Consultant Atlas account 73400 IA: UNDP IA Code: 0001981	\$20,000	
Indicators:									
2.1 Number of policy-makers, national staff and project staff trained on harm reduction and ST policies best practices							UNDP TRAC	Training Atlas account 72100 IA: UNDP IA Code: 0001981	\$9,164
2.2 Availability of information on existing capacities, needs and gaps of local HIV partners, CBOs and health care authorities.	2.3.1 18 NGOs to be involved through IOM in the awareness raising information campaigns, round tables and workshops among labour migrants	X	X	X	X	IOM	Grants Atlas account: 72600 IA: IOM IA Code: 0000794	\$190,516	
2.3. Number of NGOs and government agencies involved in implementation of awareness raising activities and number of labor migrants and their families reached	2.3.2. Support to MoL and district migration services, local authorities in conducting information-preventive activities to fight HIV/AIDS	X	X	X	X	MoLSP	Contractual Services-Indi		
2.4. Number of national and project staff, service									

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (USD)	
<p>And baseline, associated indicators and annual targets</p> <p>providers and partners of HIV program trained in programme management including financial accountability, M&E and PSM</p> <p>Targets:</p> <p>2.1. At least 6 policy-makers, national staff and project staff learned harm reduction and ST policies best practices, shared knowledge with relevant national service providers and replicate best international practices at the local level.</p> <p>2.2. Capacities of local HIV partners assessed, gaps and needs identified and capacity building plan developed by the end of 2010</p> <p>2.3. 18 NGOs and MoL/SPP involved in implementation of awareness raising activities and as a result 700 000 migrants and their family members reached by awareness raising campaigns in 2010</p> <p>2.4. Not less than 50 policy-makers, national HIV partners and project staff trained on efficient programme/project management including financial accountability, M&E and PSM</p>	and STI									
	2.4. Conduct serious of training for programme management including financial accountability, M&E and PSM:			X	X	UNDP		Atlas account: 71400 IA: MoL IA Code: 0001177	\$64,400.00	
	2.4.1. 1 day workshop conducted in Dushanbe (30 participants from MoH, AIDS centers, MoD, MoF etc) for managers and coordinators			X		UNDP		Rent and maintenance Atlas account: 73400 IA: UNDP IA Code: 0001981	\$10,000.00	
	2.4.2. One National and four regional 3 days capacity building training for policy maker and service providers on Basic features and role of M&E on better management and decision making process.			X	X	UNDP				
	2.4.3 Two MESS workshops will engage M&E system's stakeholders in a strategic planning and capacity assessment process.				X	UNDP				
Activity 3. Strengthen the capacity of the RTDC and support PIU										
	3.1 Hire International consultant for implementation of research on definition of alpaacy/permethrine resistance and provide recommendations for effective IRS		X			UNDP/RTDC	UNDP TRAC	International Consultant Atlas account 73400 IA: UNDP IA Code: 0001981	\$17,500.00	
										\$59,110.00

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (USD)
Activity 3. Baseline: 3.1. There is no valid data for resistance of mosquitoes in TJK to insecticides applied for indoor residual sprays 3.2. Insufficient knowledge and experience of RTDC and project staff on malaria elimination policies and implementation 3.3. 151 people with P.vivax malaria received antimalarial treatment as per national guidelines (2009) Indicators: 3.1 Availability of data on resistance of mosquitoes to insecticides to identify appropriate strategy for IRS 3.2 Number of RTDC and UNDDP/PIU staff have experience on malaria elimination and on legalisation of certificate on lack of malaria in the country 3.3 Number of people receiving treatment of malaria. Targets: 3.1. Operational research conducted and resistance to atfacipermetrine (insecticide) identified. 3.2. 3 RTDC and 2 UNDDP/PIU staff learned experience on malaria elimination policies and implementation strategies and introduce best practices on the country level 3.3 Medicines made available for 1115 people with P.vivax malaria	3.2. Three RTDC staff and two PIU staff travel to Azerbaijan to learn and exchange experience on malaria elimination and on legalisation of certificate on lack of malaria in the country			X		UNDP	Travel Atlas account 71600 IA: UNDP IA Code: 0001981	\$15,000.00	
	3.3 Procurement of Anti-Malaria Drugs for registered malaria patients		X			UNDP/RTDC	Rent and maintenance Atlas account 73400 IA: UNDP IA Code: 0001981	\$15,000.00	
							Pharmaceutical Products Atlas account 72335 IA: UNDP IA Code: 0001981	\$ 5,000.00	
						Contractual Services- Individuals Atlas account 72335 IA: UNDP IA Code: 0001981	\$6,610.00		
Grand Total								\$ 426,290.00	