

United Nations Development Programme
Country: TAJIKISTAN
Annual Work Plan for UNDP HIV/TB/Malaria PROJECT

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

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 Partner: United Nations Development Program in Tajikistan

Responsible Parties: Republican TB Control Centre, Republican AIDS Centre, Republican Centre to Fight Tropical Diseases (RTDC), Ministry of Labour and Social Protection of Population (MLSP), Ministry of Health of RT, World Health Organization (WHO)

The project is aimed at supporting implementation of HIV, TB and Malaria control program of UNDP and strengthening national capacities in health care sector for planning, management and monitoring of health programs. TB/HIV capacities of national counterparts will be strengthened through enhancing stock management in RMCP and supporting the Bacteriological LAB network. Provision of HIV/AIDS prevention services among migrants and vulnerable women by the governmental organization will be anticipated and supported. The project will also support treatment component of malaria-affected population in the effort to eliminate malaria outbreaks in the country.

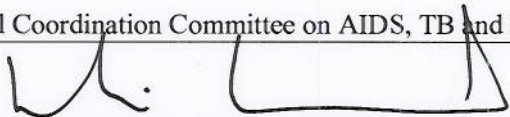
Programme Period:	2011
Key Result Area:	Health
Atlas Award and Project ID:	00038886, 43359
Start date:	1 January 2011
End Date	31 December 2011
Implementation modality:	DIM

Total resources required:	USD 203,600.00
Total allocated resources:	USD 203,600.00
• Regular:	USD 203,600.00
Unfunded budget:	n/a
In-kind Contributions	n/a

Agreed by the National Coordination Committee on AIDS, TB and Malaria:



Agreed by UNDP:



13/11/2011



I. ANNUAL WORK PLAN

Year: 2011

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q1	Q2	Q3	Q4		Funding Source	Amount (USD)
<i>And baseline, associated indicators and annual targets</i>	<i>List activity results and associated actions</i>							
Output: Support to Implementation of UNDP HIV, TB and malaria program control	Activity 1. Support to National TB Programme							
Activity 1 Baseline: 1.1 NTP has weak capacity and no experience in establishment of bacteriological (culture & DST) labs network and its operation	(Technical Assistance, International Lab Specialist, SSA contract, 3 missions)	x	x	x	x	UNDP	Human Resources: Atlas account: 71200	60,000
Indicators: 1.1 NTP bacteriologic network functions in the country	Activity 2: Strengthening capacities of national counterparts and supporting National HIV/AIDS control and prevention programme							
Targets: 1.1 Technical assistance is made available to ensure development of level 2 and level 3 lab facilities in the country	2.1 Support of MLSP and district migration services and local authorities to provide information and prevention activities among migrants and vulnerable women	x	x	x	x	MLSP	Contractual Services: Atlas account 71400/72100 IA: MOL IA Code: 0001177	90,000
Activity 2 Baseline: 2.1 408 668 migrants and vulnerable women reached by peer educators on HIV prevention (2009) 2.2 There is a need to assess current capacities of	2.2.1 International consultant recruited to assess current capacities of the GNZL and prepare roadmap/action plan to pass ISO certification.		x				Human Resources: Atlas account: 71200	20,000
						UNDP TRAC		

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q1	Q2	Q3	Q4		Funding Source	Budget Description
<p><i>And baseline, associated indicators and annual targets</i></p> <p>the GNZL and prepare grounds for passing ISO certification</p> <p>2.3 Enhancing low capacities of Republican Medical Procurement Center to comply with international standards for storage and supply chain management.</p> <p>Indicators:</p> <p>2.1 Number of migrants and vulnerable women covered with HIV prevention services by peer educators</p> <p>2.2 GNZL started the process of ISO certification</p> <p>2.3 Number of specialists trained and supported on Supply Chain Management</p> <p>Targets:</p> <p>2.1 MLSP provides peer education to 180,000 migrants and vulnerable women in 10 districts of the country</p> <p>2.2.1 GNZL capacities assessed and roadmap/action plan to pass ISO certification developed.</p> <p>2.2.2 Specialists from RMPC and its branches trained and allowance/bursary is provided for 3 specialists to improve the supply chain management in central warehouse and branches</p> <p>Activity 3</p> <p>Baseline:</p> <p>3.1 635 people with P.vivax malaria receiving antimalarial treatment as per national guidelines (2007)</p>	<p><i>List activity results and associated actions</i></p> <p>2.2.2 Conduct intensive in-country capacity-building training for specialists of RMPC</p> <p>2.2.3 Three specialists of RMPC trained and further supported to improve stock and supply chain management</p>	x					<p>Contractual services: Atlas account 72100</p> <p>International Consultants: Atlas account 71200</p>	8,300
	<p>Activity 3. Strengthen the capacity of the RTDC and provide support to PIU</p>							
	<p>Support to implementation of Malaria Elimination programme</p> <p>Procurement of Anti-Malarial Drugs for registered malaria patients</p>		x	x	x	x	UNDP	<p>Rent and maintenance: Atlas account 73400</p> <p>Contractual Services: Atlas account: 71400</p> <p>Pharmaceuticals: Atlas account: 72335</p>
								3000

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (USD)
<i>And baseline, associated indicators and annual targets</i>	<i>List activity results and associated actions</i>								
Indicators: 3.1 Number of people with P.vivax malaria receiving anti-malarial treatment Targets: 3.1 1115 people with P.vivax malaria receiving anti-malarial treatment									
Grand Total									203,600