



UNITED NATIONS DEVELOPMENT PROGRAMME
Country: Tajikistan

ANNUAL WORK PLAN 2015

- 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 elimination programme results in interruption of local malaria transmission in Tajikistan.
- Implementing Partner:** United Nations Development Program in Tajikistan
- Responsible Parties:** Republican AIDS Centre (RAC), Republican TB Control Centre (RTBC), Republican Centre to Fight Tropical Diseases (RTDC), National Coordination Committee to fight AIDS, tuberculosis and malaria in Tajikistan (NCC)

Brief Description

The current AWP consists of numerous capacity-building activities and interventions that intend to technically support UNDP HIV, TB and Malaria Control Program and to capacitate National Centers for planning, management and monitoring of health programs. In addition, the project will facilitate the realization of action plan of Capacity Development and Transitional Plan to empower health sector in procurement and M&E and other management functions as a whole.

In close partnership and coordination with the National Coordination Committee on AIDS, TB and Malaria and the Ministry of Health and Social Protection of Population, UNDP is managing the three GF-funded programmes. These programmes play an instrumental role in achieving the country strategic goals and objectives to counteract AIDS, Malaria and TB and to achieve Millennium Development Goals. UNDP closely involves government institutions, mostly from the health sector of Tajikistan, other UN agencies, international NGOs, and local community-based organizations (CBOs) in efforts to enhance prevention measures and improve access to health services. In line with its mandate for national capacity building, in 2013 UNDP supported Ministry of Health in development of National Capacity Building and Transition Plan with a clear-cut set of milestones in order to prepare three national MoH Centers to the role of future recipients of GF grants. UNDP provides technical, administrative and financial support to a number of capacity building activities envisaged in 2015 for the government to improve management, oversight and operational capacities for implementation of national HIV, TB and Malaria programs.

With regards to the recent TRAC reduction exercise, the amount of \$60,000 (out of approved \$354,966) is reduced against TRAC budget allocated for GF PIU in 2015.

Programme Period: **2015**
Key Result Area: **HIV, TB and Malaria Control**

Atlas Award ID: **00038886**
Project ID: **00043359**

Start date: **1 January 2015**
End Date: **30 September 2015**

Implementation modality: **DIM**

Total resources required: **USD 294,966.00**
Total allocated resources: **USD 294,966.00**

- Regular: **USD 228,000.00**
- Non-core: (GF) **USD 66,966.00**

Unfunded budget: n/a
In-kind Contributions n/a

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

Agreed by UNDP:

[Signature] 2.07.15



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I. ANNUAL WORK PLAN

Year: 2015

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>								
Output 1: Support to Implementation of UNDP HIV, TB and Malaria Control Program	Activity 1. Capacity of the National AIDS, TB and Malaria Centers and other partners is enhanced in overall grants management and implementation to ensure sustainability and efficiency								
Activity 1: Capacity of the National AIDS, TB and Malaria Centers and other partners is enhanced in overall grants management and implementation to ensure sustainability and efficiency Baseline (2013): 1.1 - 1.5. SRs and national partners still require technical support to develop appropriate skills and knowledge for planning, management, administration and monitoring of their funds, providing quality data and effective supply chain management. Indicators: 1.1 Percentage of SRs showing adequate follow up on the M&E and financial verification findings of PIU shared in feedbacks and management letters 1.2 Online reporting system to strengthen the reporting capacity of SRs is in place and operational ; 1.3 Number of trainings/workshop conducted for NTP staff and health workers to improve knowledge on M/XDR -TB management, treatment and care 1.4 Updated M&E tool is available and used for adequate monitoring and evaluation activities of NTP 1.5 Adequate reporting tool is developed and upgraded based on new WHO requirements on TB control	1.1 Carry out 15 M&E trips and data verifications visits to SDPs to improve project implementation	x	x	x		UNDP National centres and partners	UNDP TRAC	IA: UNDP, IA Code: 1981 Accounts: 71600 /71400	\$ 14,558
	1.2.1 Finance/Admin Assistant (SC level) is hired to manage UNJAP, TRAC and NCC budgets	x	x	x		UNDP	UNDP TRAC	/ 71300 /72100	\$ 15,372
	1.2.5. National consultant is hired to assist PIU on supply chain management, including commodities forecasting (extension for 8 months)			x	x	UNDP	UNDP TRAC	IA: UNDP, IA Code: 1981 Accounts: /71300	\$ 11, 200
	1.3. Strengthen the reporting capacity of HIV SRs through follow-up trainings/on job coaching and printing and distribution of user manual	x	x			UNDP	UNDP TRAC	IA: UNDP, IA Code: 1981 Accounts: /71300 / 72100 / 72400	\$ 3200
	1.5.1 Outsource an international consultant to improve knowledge of TB health workers on XDR-TB					UNDP RTBC	UNDP TRAC	IA: UNDP, IA Code: 1981 Accounts: 71600 /72100 /72700	\$ 8, 000
	1.5.2 Conduct workshops on XDR for health workers		x	x					
	1.5.3 Print and disseminate training materials								
1.6. Develop visibility and communication materials for UNDP health programs, including HIV and Malaria			x	x	UNDP	UNDP TRAC		\$5000	

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (USD)	
Targets (2015): 1.1 100% of SRs demonstrate adequate follow up actions on feedbacks and management letters shared by PIU with the purpose to improve programmatic and financial performance 1.2 A centralized online SR reporting system is developed, installed and regularly used by the National AIDS Center 1.3 2 workshops are conducted to improve capacity and skills of NTP staff on M/XDR - TB management, treatment and care 1.4 National M&E guideline for TB is updated and used by national partners 1.5 "Open MRS" database is upgraded and applied in all TB centers according to new WHO requirements Activity 2: Improved capacity of UNDP/PIU to manage GFATM programs Baseline (2013): 2.1-2.3 There is a need to enhance internal capacities of UNDP for efficient management, strengthened oversight of GF grants and for alignment of programs with the new requirements and recommendations of the donor. Indicators: 2.1 Number of PR / PIU staff, enhanced their capacity on SR management, financial and reporting management following UNDP and donor requirements 2.2 Number of knowledge-sharing events (retreats) conducted on planning and management of project activities 2.3 PSM reporting tool is available for accurate data aggregation on treatment and care	1.7.1 Hire an international or national consultant to capacitate NTP decision makers and partners on National indicators, data collection		x	x		UNDP RTBC	UNDP TRAC	IA: UNDP, IA Code: 1981 Accounts: 71600 /72100 /71300	\$ 9,000	
	1.7.2 Organize and facilitate workshops for key decision makers and stakeholders to discuss and update policy documents on TB									
	Sub-total for Activity 1									
	Activity 2. Improved capacity of UNDP/PIU to manage GFATM programs									
		2.1 PIU staff participates in the international training / or workshop (GF partnership team of UNDP workshop; Annual HIV/AIDS conference; Malaria conference)		x	x		UNDP	UNDP TRAC	IA: UNDP, IA Code: 1981 Accounts: 71600	\$ 5,000
		2.2. Organize and conduct meeting (retreat) for PIU staff on strengthening planning and management skills			x		UNDP	UNDP TRAC	IA: UNDP, IA Code: 1981 Accounts: 72100	\$ 2, 550
		2.3.1 Hire a national consultant on treatment and care							IA: UNDP, IA Code: 1981 Accounts: 71200/ 71600/ 71300	\$ 7, 200
		2.3.2 Carry out M&E visits to ART laboratories and AIDS centres to ensure proper work and coordination of treatment countrywide		x	x		UNDP RAC	UNDP TRAC		
		2.3.3 Provide technical consultancy to HIV programme on ARV PSM system								

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>								
Targets (2015):									
2.1 At least 30% of UNDP/PIU staff improved their knowledge on UNDP and donor policies and international best practices									
2.2 UNDP/PIU has attended 2 knowledge-sharing events and improved their knowledge and expertise to plan and better manage project activities and develop follow-up strategies									
2.3 PSM of ART programme is enhanced at all levels and accurate data on treatment is systemized and reported									
	Sub-total for Activity 2								\$ 14,750
	Activity 3. Audit observations are addressed and follow up on Capacity Development and Transitional Plan is ensured								
	3.1.1 Hire a consultant for developing HIV National program							IA: UNDP, IA Code: 1981 Accounts: 71600 / 72100/74200	
	3.1.2 Print out and distribute NSP, HR Policy and PSM manuals								
	3.2.2 Carry out mentoring/on-job training visits to national centres to ensure smooth implementation of plan		x			UNDP	UNDP TRAC	IA: UNDP, IA Code: 1981 Accounts: 71300 /71600 /72100	\$9000
	3.3.2 Carry out follow-up visits and conduct on-job coaching meetings with parties								
	3.4 Support in conduction of 2014 audit of SRs to fulfill the corporate requirements and address identified gaps in SRs capacity	x	x			UNDP	UNDP TRAC	IA: UNDP, IA Code: 1981 Accounts: 71300 /71600 /72100	\$ 24, 714
	3.5.1 Hire a national consultant to empower staff of RMPC on overall PSM							IA: UNDP, IA Code: 1981 Accounts: 74100	\$ 13,200
	3.5.2 Conduct trainings for RMPC staff on procurement and delivery process as well as carry out coaching/mentorship activities for staff in places	x	x	x		UNDP	UNDP TRAC		
Activity 3: Audit observations are addressed and follow up on Capacity Development and Transitional Plan is ensured									
Baseline (2014):									
3.1-3.2. Capacity of national centres needs further enhancement in terms of PSM, inventory and asset as revealed by audit missions; UNDP and the Government continue follow up action on implementation of activities envisaged in MoHSPP capacity development and transition plan.									
Indicators:									
3.1 Number of national trainings/ round table organized to follow up CDTP									
3.2 Number of reports on CDTP progress developed and shared									
Targets (2015):									

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (USD)	
<p><i>And baseline, associated indicators and annual targets</i></p> <p>3.1 Five trainings/round tables organized as follow up of CDTP</p> <p>3.2 At least two reports on CDTP progress are submitted and shared with national partners</p> <p>Activity 4: Support to Grant Management Baseline (2014):</p> <p>4.1 Lack of additional funds jeopardizes the work of important components of GF projects</p> <p>Indicator:</p> <p>4.1. Efficient operational capacity of PIU and strengthened LAB and PSM sector confirmed by Donor feedback</p> <p>Targets (2015):</p> <p>4.1 GF management letters confirm the efficiency of PIU and improvements in the sectors</p> <p>Activity 5. National Coordination Committee (NCC) oversight</p> <p>Baseline:</p> <p>5.1. 2 oversight visits have been conducted in 2014 to ensure better coordination of implementation of three programs at central and especially at regional level</p> <p>5.2. 4 CCM coordination meetings conducted to address challenges and make decisions to improve the implementation and coordination of HIV/AIDS, TB and Malaria grants to Tajikistan</p> <p>5.3. Poor knowledge of NCC members in conflict of interest policy of the GF and M&E needs to be enhanced</p> <p>Indicator:</p>	<p><i>List activity results and associated actions</i></p> <p>3.6 Organize and conduct 3-day seminar for 20 specialists from central and regional levels on management tools and resource estimations for malaria control at the stage of elimination and requirements for Malaria free certification</p> <p>3.7 Support the participation in international/regional malaria conference</p> <p>Sub-total for Activity 3</p> <p>Activity 4. Support to Grant Management</p> <p>4.1 Cost share the critical activities contributing to long-term capacity development such as strengthening the Lab and PSM (cost share of 2 PIU positions)</p> <p>4.1.2 Cost share the administration expenses as well as cost share PIU salary staff for NFM in Quarter 4.</p> <p>Sub-total for Activity 4</p> <p>Activity 5. National Coordination Committee oversight</p> <p>Oversight visits to three regions of the country: Khatlon, Sogd, GBAO</p> <p>NCC meetings four times a year</p>		x				UNDP	UNDP TRAC	IA: UNDP, IA Code: 1981 Accounts: 71300 /71600 /72100	\$ 5,060
			x				UNDP	UNDP TRAC	IA: UNDP, IA Code: 1981 Accounts: 71600 /72100	\$3,500
										\$55 474
			x	x	x		UNDP	UNDP TRAC	IA Code: UNDP Account: 71400 /73100	\$91,446
										\$91,446
			x	x	x		NCC		IA Code: UNDP Account: 71600 /73400	\$2100
			x	x	x		NCC		IA Code: UNDP Account: 71600/73400	\$2480

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (USD)
5.1. Number of planned oversight/supervision activities completed with documented participation by all CCM 5.2. Number of CCM meetings conducted and key CCM documents shared based on decisions with all members 5.3. Number of NCC members trained in M&E and conflict of interest Targets: 5.1. 100% (4) planned oversight activities completed with documented participation by all CCM members 5.2. 100% (4) CCM meetings conducted and respective document developed, approved and shared 5.3. 20 NCC members trained in M&E and conflict of interest	Oversight and supervision visits to HIV, TB and Malaria program sites (DRS)	x		x			IA Code: UNDP Account: 71600 /73400	\$780	
	Organizing Coordination Councils in Kurgan-Tyube (Khatlon) and Khujand (Sogd)			x			IA: UNDP, IA Code: 1981 Accounts: 71600 / 72100 / 72700	\$1440 \$1040	
	Monitoring and evaluation training in Dushanbe		x				IA Code: UNDP Account: 71600 /73400	\$890	
	Training for new NCC members on conflict of interest policy, Dushanbe		x				IA Code: UNDP Account: 71600 /73400	\$770	
	5.1 Salary for CCM staff	x	x	x		CCM	GF	IA Code: UNDP Account: 71400	\$ 41,424
	5.2 Admin and operation costs	x	x	x		CCM	GF	IA Code: UNDP Account: 73100	\$ 11,661
	GMS costs	x	x	x		CCM	GF	IA Code: UNDP Account: 75100 - GMS	\$ 4,381
	Sub-total for Activity 5. NCC								\$66,966
GRAND TOTAL								\$ 294966	