

UNITED NATIONS DEVELOPMENT PROGRAMME

Country: Tajikistan

ANNUAL WORK PLAN FOR 2016

Project Title:

Strengthening the supportive environment and scaling up prevention, treatment and care to contain HIV epidemic in the Republic of Tajikistan

UNDAF/CP Outcome:

Outcome 1. People in Tajikistan have their rights protected and benefit from improved access to justice and quality services delivered by accountable, transparent, and gender responsive legislative, executive and judicial institutions at all levels

Expected CP Output:

Output 1.3: National institutions, systems, laws and policies strengthened for equitable, accountable and effective delivery of HIV and related services

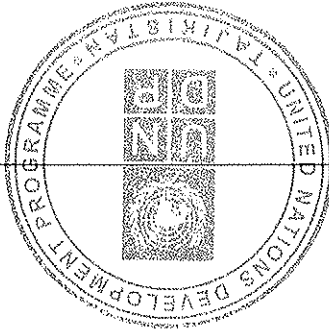
Implementing Agency:

United Nations Development Programme in Tajikistan

Responsible Agencies:

Republican Centre on AIDS Prevention and Control of MHSPP, Republican Clinical Centre of Dermatology and Venereal Diseases of MHSPP, Chief Department on Execution of Criminal Penalty of MoJ, Republican Clinical Narcological Centre of MHSPP, Civil Society Organizations





Agreed by UNDP: *Mr. Ghulam Isacqai*

Agreed by the National Coordination Committee on AIDS, Tuberculosis and Malaria: *Mr. N. Sali msooda*

CP

Total resources required: \$ 8,566,140.87	Total allocated resources: \$ 8,566,140.87
• Regular: n/a	• Other: GF \$ 8,566,140.87
Unfunded budget: n/a	In-kind Contributions n/a

Programme Period: 2015-2017	Key Result Area (Strategic Plan): Outcome 3 - Countries have strengthened institutions to progressively deliver universal access to basic service
Atlas Award ID: 00085259, Project ID: 00092968	Start date NFM: 01.10.2015
End Date NFM: 31.12.2017	Management Arrangements: DIM
LPAC meeting date: October, 2015	

Brief Description

The Project Document reflects the scope of HIV project interventions for New Funding Mechanism period that lasts from 1 October 2015 to 31 December 2017. The HIV project activities consists of 10 modules (objectives) focusing on HIV prevention and harm reduction among key populations, including prison inmates; treatment, care and support for PLWH; tuberculosis prevention and treatment among PLWH; prevention of mother-to-child HIV transmission; elimination of legal barriers in HIV area; improving the system of monitoring and evaluation through enhancing healthcare information system. The main goal of HIV project is to achieve universal access to HIV services as well as prevention, treatment, care and support that enables people to live fulfilling life. The project targets are aligned with the objectives of the UNDP Country Programme Development 2016-2020 alongside with the National Health Strategy 2010-2020. Furthermore, the project will continue contributing to national health care reform through building and improving technical and managerial capacities of health professionals, promoting participation of civil society in the response to the epidemic, and enhancing the cooperation of NGOs with the public health sector.

Year: 2016

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount in USD
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.	Activity 1: Prevention programs for PWID and their partners								
Baseline:									
1.1 KP-1d: 51.9% PWID reached with HIV prevention programs - defined package of services (2014)									
1.2 KP-3d: 56.6% PWID that have received an HIV test during the reporting period and know their results (2014)									
1.3 KP-4: 214 needles and syringes distributed per person who injects drugs per year by needle and syringe programs (2014)									
1.4 KP-5: 64.8% individuals receiving Opioid Substitution Therapy who received treatment for at least 6 months (2012)									
1.5 588 (2.5%) people who inject									
	Print communication material for PWID			x		UNDP	GF	IA: UNDP IA Code: 1981 Account: 71600, 72100, 74200, 74700, 74500	\$ 1 205,396.32
	Training of peer educators and social workers on harm reduction case management	x	x	x	x	UNDP	GF		
	Conduct educational sessions for the PWID and their partners four times a year in each service delivery point	x	x	x	x	NAC	GF	IA: CBOs Account: 71600, 72100,72300, 74200, 74700, 74500	\$ 851,173.00
	Support NGOs working on needle and syringe exchange programs	x	x	x	x	NAC	GF		
	Provision of low-threshold services to PWID	x	x	x	x				

2.1	drugs reached by opioid substitution therapy (2014)	Support operation of existing Trust Points (TP) to provide HCT services	x	x	x	x	UNDP	GF	IA: NAC; IA Code: 2632 Account: 71400, 71600, 73100, 73200	\$ 153,025.00
	KP-1c: 43.7% sex workers reached with HIV prevention programs - defined package of services (2014)	Support 7 Mobile Medical Units (MMUs) for providing outreach needle exchange services including HTC	x	x	x	x	UNDP; CBOs	GF		
2.2	KP-3c: 44.5% sex workers that have received an HIV test during the reporting period and know their results (2014)	Establish and equip 3 new OST sites and provide additional equipment for existing sites	x	x	x	x	UNDP, NAC, CBOs	GF	IA: NAC/CBOs Account: 71400, 73100, 72100, 73400	\$ 35,700.00
3.1	KP-1a: Percentage of MSM reached with HIV prevention programs (2014)	Support for operation of existing OST sites and outreach	x	x	x	x	UNDP; NAC	GF	IA:RCNC IA Code: 4285 Account: 71400, 71600, 73100, 72100,	\$ 286,809.74
3.2	KP-3a: Percentage of MSM that have received an HIV test during the reporting period and know their results (2014)	Trainings for new hired staff (OST)	x		x		UNDP	GF		
4.1	TCS-1: 23.3% adults and children currently receiving antiretroviral therapy among all adults and children living with HIV (2014)	Train social worker working in harm reduction programs on naloxone administration	x	x	x		UNDP	GF	IA:RCVD IA Code: 4489 Account: 71400, 71600, 73100,	\$ 39,714.68
4.2	TCS-3: 73% adults and children that initiated ART, with an undetectable viral load at 12 months (<1000 copies/ml) (2014)									
5.1	TB/HIV-1: 89.5% TB patients who had an HIV test result recorded in the TB register (2014)	Train 120 police personnel on naloxone administration	x	x	x	x	RCNC	GF		
5.2	TB/HIV-2: 84% HIV-positive registered TB patients given anti-retroviral therapy during TB treatment (2014)	Train 105 HWs at A&E department of the Dushanbe, Khudjand, Kulab, Kurgan tube and Khorog	x	x	x	x				
5.3	TB/HIV-3: 56% HIV-positive patients who were screened for TB in HIV care or treatment settings (2014)	Procure syringes, filters, swabs, safety box, condoms	x	x	x	x				
5.4	TB/HIV-4: 28.4% new HIV-positive patients starting IPT	Procure methadone for OST sites PWID			x					
		Procure drug RTD; and RDTs for HIV Hepatitis and other				x	UNDP	GF		
		Support STI clinics for PWID	x	x	x	x	UNDP	GF		

during the reporting period (2014)	Procure drugs for OI and STI and related consumables for PWID and their partners	x				UNDP	GF		
	Procure HIV CD4 testing consumables, RDTs for HIV Hepatitis for PWID	x				UNDP	GF		
6.1 PMTCT-2: 35.7% HIV-positive pregnant women who received antiretroviral to reduce the risk of mother-to-child transmission (2014)	Diagnostic of patients, treatment of somatic diseases, waste management and other expenses	x				UNDP	GF		
6.2 PMTCT-3: 8.1% infants born to HIV-positive women receiving a virological test for HIV within 2 months of birth (2014)	ME costs for prevention activities among PWID	x	x	x	x	UNDP	GF		
7.1 KP-1e: 43.5% other vulnerable populations reached with HIV prevention programs - defined package of services (prison inmates) (2014)	Costs of PMS: pre-shipment quality control, insurance, shipment, storage and distribution	x	x	x	x	UNDP	GF		
								GMS 7%	180,027.31
	Sub-total for Activity 1								\$ 2,751,846.06
7.2 KP-3e: 38.7% other vulnerable populations that have received an HIV test during the reporting period and know their results (prison inmates) (2014)	Activity 2/Module: Prevention programs for sex workers and their clients								
							GF	IA: UNDP IA Code: 1981 Account: 74200, 75100, 72300, 72400,72100	\$ 484,882.43
	Print BCC materials for SWs and their clients			x		UNDP			
							GF		
Indicators:									
1.1 KP-1d: Percentage of PWID reached with HIV prevention programs - defined package of services	Provide grants for NGOs working with SWs and their clients	x	x	x	x	UNDP	GF	IA: UNDP/CBOs IA Code: 1981	
1.2 KP-3d: Percentage of PWID that have received an HIV test during the reporting period	Support existing FCs for SWs under NAC	x	x	x	x	UNDP	GF	Account: 71300, 71400, 71600, 72100, 73100, 72300	\$ 341,755.20

and know their results	Conduct educational sessions for the SWs and their clients four times a year in each service delivery point (friendly clinics)					UNFPA; NAC	GF	IA: NAC IA Code: 2632 Account: 71400, 75100, 72500, 73100 IA: NAC/CBOs Account: 71400, 73400, 73100	\$ 79,350.00
1.3 KP-4: Number of needles and syringes distributed per person who injects drugs per year by needle and syringe programs		x	x	x	x				
1.4 KP-5: Percentage of individuals receiving Opioid Substitution Therapy who received treatment for at least 6 months									
1.5 Number and percentage of people who inject drugs reached by opioid substitution therapy									
2.1 KP-1c: Percentage of sex workers reached with HIV prevention programs - defined package of services	Maintain the activity of 4 mobile units for providing outreach services to hard-to-reach SWs	x	x	x	x	UNDP	GF	IA:RCVD IA Code: 4489 Account: 73100, 71400	\$ 13,500.00
2.2 KP-3c: Percentage of sex workers that have received an HIV test during the reporting period and know their results	Train health workers on client centered HIV counselling and testing (HCT), with focus on providing friendly services to key populations.		x			UNFPA; NAC	GF		
3.1 KP-1a: Percentage of MSM reached with HIV prevention programs	Support 18 STI clinics for SWs	x	x	x	x	UNDP	GF		
3.2 KP-3a: Percentage of MSM that have received an HIV test during the reporting period and know their results	Procure gynaecological kits for SWs	x				UNDP	GF		
4.1 TCS-1: Percentage of adults and children currently receiving antiretroviral therapy among all adults and children living with HIV	Procure HIV RDTs and consumables for SWs and their clients	x				UNDP	GF		
4.2 TCS-3: Percentage of adults and children that initiated ART, with an undetectable viral load at 12 months (<1000 copies/ml)	Procure STI medicines and consumables for treatment of SWs	x				UNDP	GF		
5.1 TB/HIV-1: Percentage of TB	Procure diagnostic instruments, disposable materials, and disinfectants for STI treatment and diagnostics	x				UNDP	GF		
	Costs of PMS: pre-shipment quality control, insurance, shipment, storage and distribution				x	UNDP	GF		
								GMS 7%	\$ 65,792.14
	Sub-total for Activity 2								\$1,005,679.77

<p>patients who had an HIV test result recorded in the TB register</p> <p>5.2 TB/HIV-1: Percentage of HIV-positive registered TB patients given anti-retroviral therapy during TB treatment</p> <p>5.3 TB/HIV-3: Percentage of HIV-positive patients who were screened for TB in HIV care or treatment settings</p> <p>5.4 TB/HIV-4: Percentage of new HIV-positive patients starting IPT during the reporting period</p> <p>6.1 PMTCT-2: Percentage of HIV-positive pregnant women who received antiretroviral to reduce the risk of mother-to-child transmission</p> <p>6.2 PMTCT-3: Percentage of infants born to HIV-positive women receiving a virological test for HIV within 2 months of birth</p> <p>7.1 KP-1e: Percentage of other vulnerable populations reached with HIV prevention programs - defined package of services (prison inmates)</p> <p>7.2 KP-3e: Percentage of other vulnerable populations that have received an HIV test during the reporting period and know their results (prison inmates)</p> <p><u>Targets by the end of 2017:</u></p> <p>1.1 KP-1d: 63% PWID reached with HIV prevention programs - defined package of services</p>	Activity 3/Module: Prevention programs for MSM and TGs									
	Provide BCC materials to MSM during the life-time of this project. Printing of communication material for MSM	x	x	x	x		UNDP	GF	IA: UNDP IA Code: 1981 Account: 72300, 73100, 74200, 75100	\$ 184,267.51
	Conduct series of training for peer educators and social workers on MSM case management		x					GF		
	Support FCs for MSM run by NGOs	x	x	x	x		UNDP	GF	IA: UNDP/SBOs Account: 72100, 72400, 73400, 71400, 73100	\$ 386,284.20
	Procure HIV RDTs and consumables for MSM	x					UNDP	GF		
	Procure STI medicines and consumables for treatment of MSM	x					UNDP	GF		
	Costs of PMS: pre-shipment quality control, insurance, shipment, storage and distribution	x	x	x	x		UNDP	GF		
									GMS 7%	\$ 39,938.62
										\$ 610,490.33
	Activity 4: Treatment, care and support									
Train pulmonologists and infectious disease specialists, and nurses on ART patient management								IA: UNDP IA Code: 1981 Account: 72100, 71600, 74200, 72300, 75100, 73100 IA: UNDP/CBOs Account: 72100, 71400, 71600 IA: UNDP/NAC Account: 72100, 71600	\$ 1,775,116.39 \$ 9,632.80 \$ 6,272.00	
		x		x		NAC	GF			
External Quality Assessment (EQA) training and its piloting	x	x				UNDP	GF	IA: CBOs	\$ 265,000.00	

1.2 KP-3d: 54.4% PWID that have received an HIV test during the reporting period and know their results	Full scale EQA production training and Training on Test Kit Selection, Development of Nationally Validated Testing Algorithm for HIV, and Quality Control of Reagents			x		UNDP	GF	Account: 71400, 72100, 71600, 73100	
1.3 KP-4: 251 needles and syringes distributed per person who injects drugs per year by needle and syringe programs	NRL Workshop			x				IA: NAC IA Code: 2632 Account: 72100, 71300	\$ 16,821.60
1.4 KP-5: 70% individuals receiving Opioid Substitution Therapy who received treatment for at least 6 months	Recruit a consultant to develop tools for adherence monitoring as well as monitoring tools for OI management			x				IA:UNDP/NAC IA Code: 1981 Account: 71600, 72100	\$ 6,272.00
1.5 1,000 (4.3%) people who inject drugs reached by opioid substitution therapy									
2.1 KP-1c: 65% sex workers reached with HIV prevention programs - defined package of services	Print ART education material for PLWH and medical recording /reporting material	x							
2.2 KP-3c: 52% sex workers that have received an HIV test during the reporting period and know their results	Provide grants for NGOs working with co-infected patients (HIV/TB)	x	x	x	x	UNDP	GF		
3.1 KP-1a: Percentage of MSM reached with HIV prevention programs	Recruit a consultant to develop user service guide, which includes information about patients' rights relating to access to medical and social protection service and contact information of existing services.			x		UNDP	GF		
3.2 KP-3a: Percentage of MSM that have received an HIV test during the reporting period and know their results	Recruit a consultant to develop checklist/job-aid for service providers to assess the specific needs of the client			x		NAC	GF		
4.1 TCS-1: 44.8% adults and children currently receiving antiretroviral therapy among all adults and children living with HIV	Train 60 social worker on client management and social accompanying		x	x			GF		
4.2 TCS-3: 85% adults and children that initiated ART, with an undetectable viral load at 12 months (<1000 copies/ml)	Train 20 health workers working in the 5 centers of excellence on integrated health service		x						
5.1 TB/HIV-1: 100% TB patients	Recruit external technical assistance to develop clinic protocol and checklist of the integrated service.			x					
	Support CSOs to support adherence and tracing lost follow up	x							

who had an HIV test result recorded in the TB register	Strengthen patient reporting system of the referral system of the PLHIV pre-ART and those receiving ART and other service OST, TB, and OIs treatment at AIDS centres (training).		x	x					
5.2 98% HIV-positive registered TB patients given anti-retroviral therapy during TB treatment	Train 15 health workers and 15 social workers on palliative care of chronically-ill patients	x		x					
5.3 95% HIV-positive patients who were screened for TB in HIV care or treatment settings	Support patient health education and self-care skills for managing symptoms and medicine side effects in the home and recognition of danger signs.	x	x	x	x				
5.4 91% new HIV-positive patients starting IPT during the reporting period	Provision of technical assistance to the National Program on improving ARV program according to WHO expansion plan	x	x	x	x				
6.1 56.7% HIV-positive pregnant women who received antiretroviral to reduce the risk of mother-to-child transmission	Provision of technical assistance to the National Program on improving detection of HIV positive people through enhancing follow up on new Testing algorithm developed by WHO	x	x	x	x	UNDP	GF		
6.2 54% infants born to HIV-positive women receiving a virological test for HIV within 2 months of birth	Improve laboratory network by procurement of equipment	x				UNDP	GF		
7.1 78% other vulnerable populations reached with HIV prevention programs - defined package of services (prison inmates)	Enhance LMIS for ART monitoring by supporting with IT equipment	x				UNDP	GF		
7.2 60% other vulnerable populations that have received an HIV test during the reporting period and know their results (prison inmates)	Procure hygiene kits; food package	x				UNDP	GF		
	Procure HIV CD4 testing consumables for PLWH; OIs and STI drugs	x				UNDP	GF		344,000.00
	ME costs of ART activities	x	x	x	x	UNDP; NAC	GF		
	Costs of PMS: pre-shipment quality control, insurance, shipment, custom clearance, storage and distribution				x	UNDP	GF		
								GMS 7%	\$ 169,179.00
	Sub-total for Activity 4								\$ 2,586,021.79
Activity 5: Tuberculosis and HIV									
	Training of health workers on HCT and TB/HIV co-infection management		x			NAC	GF	IA: UNDP IA Code: 1981	\$43,668.39

Training of CSOs on HCT and TB/HIV co-infection adherence support.		x	x			NAC	GF	Account: 71300, 75100, 71200, 71600, 72300,73400 IA: UNDP/NAC IA Code: 1981 Account: 71400, 72100	\$ 1,000.00
Hire a consultant to strengthen TB/HIV referral system through development of job aid, checklists and referral forms and guidelines		x						IA: NAC IA Code: 2632 Account: 72100, 71600	\$ 3,222.60
Procure HIV/AIDS diagnostic tests for rapid diagnostic and other consumable for co-infected patients	x					UNDP	GF		
Costs of PMS: pre-shipment quality control, insurance, shipment, storage and distribution	x					UNDP	GF		
								GMS 7%	\$ 3,352.36
Sub-total for Activity 5									\$ 51,243.35
Activity 6: Prevention of mother-to-child HIV transmission									
Support scale up of paediatric ART by training paediatricians on paediatrics ARV management		x	x			NAC	GF	IA: UNDP IA Code: 1981 Account: 75100, 72300,74500	\$ 190,475.34
Procure ART drugs for PLWH	x					UNDP	GF		
Costs of PMS: pre-shipment quality control, insurance, shipment, storage and distribution	x					UNDP	GF		

								IA: NAC; IA Code: 2632 Account: 71600, 72100	\$ 6,778.00
								GMS 7%	\$ 13,807.73
									\$ 211,061.07
Sub-total for Activity 6									
Activity 7: Prevention programs for other vulnerable populations (prison inmates)									
Provide IEC material on HIV prevention, including STI and harm reduction to 10,000 prison inmates in each year	x	x	x	x	UNDP	GF		IA: UNDP IA Code: 1981 Account: 74500, 72300, 74200,72200 IA: UNDP/DPA/MOJ IA Code: 1981 Account: 72200, 72300	\$ 67,280.28
Conduct TOT for 260 peer educators in prison on HIV prevention	x	x	x	x	Prison admin	GF		IA: DPA/Moj IA Code:2633 Account: 71400, 72100, 71600, 73100	\$ 114,771.40
Conduct mini education session among 4500 inmates on HIV prevention and STI per year	x	x	x	x	Prison admin	GF		IA: CBOs IA Code: 1981 Account: 72100, 71600	\$ 5,371.00
Conduct mini education session among 4500 inmates on HIV prevention and STI per year	x	x	x	x	Prison admin	GF		IA: RCNC IA Code: 4285 Account: 72100, 71600	\$ 3,247.00

Provide clean injecting equipment PWID in prison through 2 existing trust points and 2 newly established sites	x	x	x	x	Prison admin	GF		
Train prison health workers on OST management		x			UNDP	GF		
Maintain the operation of new OST site	x	x	x	x	UNDP	GF		
Procure condoms		x			UNDP	GF		
Procure HIV RDTs and consumables for prisoners	x				UNDP	GF		
Procure OI and STI drugs, related consumables for prisoners	x				UNDP	GF		
Costs of PMS: pre-shipment quality control, insurance, shipment, storage and distribution	x	x			UNDP	GF		
							GMS 7%	\$ 13,731.88
Sub-total for Activity 7								\$ 209,901.56
Activity 8: Community systems strengthening								
Training on financial management, PSM and human resource management	x				UNDP	GF	IA: UNDP IA Code: 1981 Account: 71200, 72100, 71600	\$ 122,267.20
							IA: UNDP/CBOs IA Code: 1981 Account: 72100, 71600	\$ 18,647.60
Training on Strategic and Operational Planning of CSOs		x	x		UNDP	GF	IA: CBOs Account: 73100	\$ 1,500.00
Support operation of web portal for CSOs	x	x	x	x	UNDP	GF		

Provide small grants to communities for the development of community initiatives of PLWH	x					UNDP	GF		
Support quarterly review meeting and planning for CSOs and Government at SDPs	x	x	x	x		UNDP	GF		
Support CSOs participation in national and international dialogue and conference	x		x			UNDP	GF		
Enhancing Financial management of NGOs through Installation of financial software for NGOs	x								
								GMS 7%	9,969.03
Sub-total for Activity 8									\$ 152,383.83
Activity 9: Removing legal barriers to access									
Organize quarterly round table dialogue with representatives of law enforcement agencies to achieve high-level support for the development of programs to prevent violence by law enforcement staff	x	x	x	x		UNDP	GF	IA: UNDP IA Code: 1981 74200	\$ 7,000.00
Conduct a series of trainings on HIV, prevention of violence against women and key population for law enforcement officials		x		x		UNDP	GF	IA: UN/CBOs IA Code: 1981 Accounts: 72100, 71600,71400	\$ 38,897.00
Train staff of the crisis centers on the issues related to HIV prevention, care and treatment to provide referral to HIV services.		x	x			UNDP	GF		
Conduct a series of training for medical personnel, staff of friendly clinics and CSOs and other service providers on case management of the victims of violence (medical, legal, and referral to the existing social protection and services)		x	x			UNDP	GF		

Printing of informational leaflets about the existing services		x				UNDP	GF		
Conduct training for judges on human right and HIV		x	x						
Organize workshop for national and subnational Ombudsman offices and branches on human rights and HIV		x	x						
Conduct national round table dialogue for LEA		x							
Hire a consultant to develop human rights guidelines on HIV for judges and law enforcement institutions			x						
Hire a consultant to develop human rights guidelines on HIV for judges and law enforcement institutions			x						
								GMS 7%	\$ 3,212.79
Sub-total for Activity 9									\$ 49,109.79
Activity 10: HSS - Health information systems and M&E									
								GMS 7%	
Sub-total for Activity 10									
Activity 11: Program management									
Administrative, human resources, auditing, GMS costs and other	x	x	x	x		UNDP	GF	IA: UNDP IA Code: 1981 72100, 71600, 72200, 72500, 73500,	\$ 669,382.44

	NAC costs	x	x	x	x	UNDP	GF	IA: NAC; IA Code: 2632 Account: 71400, 71600, 72100 73100	\$ 207,630.00
								GMS 7%	\$ 61,390.88
	Sub-total for Activity 11								\$ 938,403.32
	TOTAL for 2016								\$ 8,566,140.87