EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIME	RAME				PLANNED BUDGET	
And baseline, associated indicators and annual targets	List activity results and associated actions	Q1	Q2	Q3	Q4	RESPONSIBLE PARTY	Funding Source	Budget Description	Amount
BU: SVK 10 Award ID: 00077093 Project: 00	0088104 Wider Europe: Aid for Trade in Central A	sia (I	hase I	II)		1		· ·	
Sub-Output T.1. Trade related policy documents at the national and local level developed and better adjusted to international trade agreements. Baseline: T.B.1.1. Trade Road Map Action Matrix	T.1.1. Support expert and working groups at the national and at the Oblasts level in the implementation of the Trade Road Map Action matrixes. <i>Result: expert and working groups on trade policy are supported at the national level and in at least 2 Oblasts</i> . The work will also contribute to disseminate information on trade and productive capacities related SDGs in at least two Oblasts.	x	x			UNDP MEDT	Government of Finland	74200 - Audio Visual&Print Prod Costs	\$2,000
developed and support to implementation is required. T.B.1.2. Trade related strategic documents at the national and oblast level available and	T.1.2. Technical assistance for the implementation of selected priorities of the Action Matrix. <i>Result:</i> <i>implementation of Action Matrix priorities supported through</i>	x	x					71300 - Local consultants	\$8,000
support in implementation required.	the provision of on-demand advice from experts and grants.							72500 - Supplies	\$1,000
Indicator: T.I.1.1. Number of priorities from Trade Road	T.1.3. Promote public discussion, involving active							72600 - Grants	\$10,000
Map Action Matrix implemented. T.I.1.2. Number of priorities of the national and Oblasts' strategic trade related policy	participation of women, on trade related policy documents at PPD platforms at the national and Oblasts level through the provision of demand-oriented inputs to interested							71600 - Travel	\$2,000
documents implemented.	stakeholders ahead of platform meetings. Result: at least once a year trade policy <i>documents are discussed at the</i>	x	х				Government of Finland	75100 - GMS	\$1,920
2018 Targets: T.T.1.1. At least 1 priority from Trade Road Map Action Matrix implemented; T.T.1.2. At least 1 priority supported in 2018.	national and at least on 1 Oblast PPD platforms, advised by trade experts with input papers. Linkages between trade and SDGs will be highlighted.							73100 - Rental and Maintenance-Premises	\$1,000
		Т	otal Su		tput T. ICY T1				\$25,920
Sub-Output T.2. Capacity of national trade	T.2.1. Needs assessment of women in business development and self-employment; Result: NA conducted and findings used for the establishing a special capacity building programme.	x	X			UNDP CCI TJK TSIs & NGOs		71300 - Local Consultants	10,000
promotion institutions and trade stakeholders in international trading and promoting sound business environment is strengthened.	T.2.2. Support to women's local NGOs in establishing and running the capacity building	x	x					74200 - Audio Visual&Print Prod Costs	\$2,000
-	programme for women.							Travel 71600	2,000
Baseline: T.B.2.1 Limited programmes that target female entrepreneurs; T.B.2.2. Due to limited access to foreign and	Result: At least 4 trainings, satisfying at least 70 % of participants conducted. The trainings will also focus on SDG 5 and 8.a topics.							72600 - Grants	\$25,000
new markets, SMEs have low export turnover. Indicators: T.I.2.1. Number of women with improved knowledge on business development through capacity development; I.T.2.2. Number of SMEs having participated at regional and international exhibitions increased their export turnover in percentage.	T.2.3. Support to CCI in organizing the participation of selected SMEs (including those headed by women) at trade fairs/exhibitions, B2B and business forums. Result: a regional B2B conducted and at least 10 contracts for exporting TJK goods signed, new business links established, locally produced products promoted at regional markets, export turnover increased by 5% at least.	x	x				Government of Finland	72500 - Supplies	\$1,000
2018 Targets: T.T.2.1. At least 100 female entrepreneurs in	T.2.4. Expanding of markets for exporting to EU.							73100 - Rental and Maintenance-Premises	\$6,000

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIME	RAME				PLANNED BUDGET	
And baseline, associated indicators and annual targets	List activity results and associated actions	Q1	Q2	Q3	Q4	RESPONSIBLE PARTY	Funding Source	Budget Description	Amount
ural areas with improved knowledge; .T.2.2. At least 4 SMEs having participated in ne fairs and B2B increased their export	Conduction an assessment and B2B event. Result: An assessment of TJK goods and their possibility to export to non-traditional market conducted;	x	x					71200 - International Consultants	\$25,000
urnover by 5 %.								75100 - GMS	\$5,680
	Total S (Activity ID:				т2)				\$76,680
ub-Output T.3.1. Economic activities vithin agricultural value chains are based	T.3.1.1. Support to women groups and women headed SMEs through the provision consultancies on business development;	x	x			UNDP		71300 - Local Consultants	\$7,700
n sustainable use of natural resources. aseline:	T.3.1.2. Grants for female entrepreneurs/association/groups in support of business expansion;	x	x				Government of	74100 Professional Services	25,000
B.3.1.1. High level (51%) of female nemployment. B.3.1.2. In TJK, only 16% of enterprises is	T.3.1.3. Study tour to Kyrgyzstan for women headed SMEs and NGOs;	x	x				Finland	74200 - Audio Visual&Print Prod Costs	1,000
eaded by women.								71600 - Travel	15,000
I.3.1.1. Number of decent jobs created. ercentage of jobs created for women. I.3.1.2. Number of females' groups supported;									
018 Targets: .T.3.1.1. At least 40 jobs created, 80% for emale. .T.3.1.2. At least 4 women groups.							Government of Finland	72600 - Grants	40,000
								75100 - GMS	\$7,096
	Total Sub-Out	out T.3	3.1.: Ad	tivity	ID: AG	GRIVALUECHAIN	T3.1		95,796
							Government of Finland	Sub-total for Project Support and Operation (incl. GMS)+DPC \$8,120	\$75,071
							То	tal Project budget	\$273,467
EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIME	RAME		RESPONSIBLE		PLANNED BUDGET	
And baseline, associated indicators and annual targets	List activity results and associated actions	Q1	Q2	Q3	Q4	PARTY	Funding Source	Budget Description	Amount
U: TJK 10 Award ID: 00085269 Project: 00	092983 Promotion of social and economic oppor	tunitie	es for v	vome	n and y	outh in Zerafsha	an Valley of Tajik	kistan	
utput 1. Increased income and job pportunities for rural women and youth hrough business skills development, ocational trainings and access to finance	1.1 Support to business skills development								

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIMEF					PLANNED BUDGET	
And baseline, associated indicators and annual targets	List activity results and associated actions	Q1	Q2	Q3	Q4	RESPONSIBLE PARTY	Funding Source	Budget Description	Amount
Baseline: 1.1. Provision of support in development of entrepreneur's skills for women and young people in selected rural areas of the RT is required;	1.1.1. Conducting needs assessment among target groups of two districts on business development with engagement of professional survey agency.	x	х			UNDP, MEDT		71300 - Local Consultants	\$5,000
Indicators: 1.1. # of women and young people participated in the start up business trainings for and # of follow up advisory support for start-upper	1.1.2. Providing start up business trainings for at least 200 women and young people and follow up advisory support for start-upper.	х	х	х	x	UNDP, MEDT		72100 - Contractual Services-Companies	\$15,000
provided. 1.2. # of participants took part in the comprehensive trainings course on various topics of small and medium business development developed and # of public have access to microcapital grants for promotion of supportive business environment and supporting local income generating initiatives for women and young entrepreneurs in target districts 1.3.	1.1.3 Organization of comprehensive trainings courses on various topics of small and medium business development for existing women-headed businesses from target districts (management, marketing, finance, business planning) with at least 30 business women and young entrepreneurs getting advanced business skills.		х	x	x	UNDP, MEDT	RF-UNDP TF for Development	72100 – Contractual Services-Companies	\$14,000
# of rural women and unemployed youth improved access to vocational trainings and professional education 1.4. # of	1.1.4. Technical assistance and advisory aid to Business Support Center in Ayni.	х	х	х	х	UNDP, MEDT		72200 – Equipment and Furniture	\$20,000
initiatives of rural women and youth supported and improved access to finance their business initiatives Target : 1.1. At least 200 women and young people participated in the start up business trainings	1.1.5. Providing microcapital grants to 3 public organizations, association of dekhkan farms, local business associations, business support centers.	x	x	x	x	UNDP, MEDT		72600 - Grants	\$30,000
for and 10 follow up advisory support for start- upper provided. 1.2. At least 30 women participated in the comprehensive trainings course on various topics of small and medium business development developed and	1.2 Improving access of rural women and unemployed youth to vocational trainings and professional education								
microcapital grants to 3 public organizations for promotion of supportive business environment and supporting local income generating	1.2.1 Conducting needs assessment for vocational education.	х	х			UNDP, MEDT		71300 - Local Consultants	\$10,000
initiatives for women and young entrepreneurs in target districts 1.4. At least 100 rural women and unemployed youth improved access to vocational trainings	1.2.3. Developing vocational trainings/modules adapted to the needs of target population;	x	х	х	x	UNDP, MEDT	RF-UNDP TF for Development	72100 - Contractual Services-Companies	\$20,000
and professional education 1.3. At least 3 initiatives of rural women and youth supported and improved access to finance their business initiatives	1.2.4. Renovation of premises and provision of equipment/learning aids for vocational institutions;	x	х	х	x	UNDP, MEDT		72100 - Contractual Services-Companies	\$40,000
	1.3 Improved access of rural women and youth to finance their business initiatives								
	1.3.1 Technical and financial support to at least 3 local economic initiatives aimed at creating decent jobs for local women and youth.		х	х	x		RF-UNDP TF for	72100 - Contractual Services-Companies	\$150,000
	1.3.2. Support in creation of agro tool banks and manufacturing/processing equipment to enhance productive capacities and quality of products produced by local Dekhkan Farmers.		х	x	x	UNDP, MEDT	Development	72100 – Contractual Services-Companies	\$50,000

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIME	RAME				PLANNED BUDGET	
And baseline, associated indicators and annual targets	List activity results and associated actions	Q1	Q2	Q3	Q4	RESPONSIBLE	Funding Source	Budget Description	Amount
	1.3.3 Management, DPC and monitoring (including \$11,500 of DPC)							(donor - \$30,413.38; TRAC for Dushanbe staff - \$6,994.00)	\$37,407
								75100 - GMS	\$30,753
	Sub-Total for Output 1								\$422,160
Output 2. Improved access to social services for rural women and youth through enhanced capacities of local health and education facilities and increased community engagement for promotion of healthy lifestyles and education for all.	2.1 Improving quality of and access to secondary education in remote and rural areas								
Baseline: 2.1. Access to secondary education in remote and ural areas is limited; 2.2. Access of ural women to quality services in local health acilities is not adequate;	2.1.1 Rapid assessment of local education facilities, identification of needs for rehabilitation and equipment, and defining priority facilities in need of support in line with local development plans.	x				UNDP, MEDT			\$0
Indicators: 1.1. # of beneficiaries have improved access to econdary education in remote and rural areas; 2.2. # of people, including rural women have	2.1.2 Implementation of major rehabilitation/renovation works in 1 remote secondary school		x	x	x		RF-UNDP TF for Development	72100 - Contractual Services-Companies	\$33,000
mproved access to quality services in local nealth facilities; 2.1. At least 100 beneficiaries have improved access to secondary education in remote and	2.1.3 Procurement and supply of new education equipment, learning aids, tools and schoolbooks, including for books for Russian language classes for at least 2 target schools.			x	x			72200 – Equipment and Furniture	\$10,000
2.2. At least 2,000 people, including rural women have mproved access to quality services in local health facilities;	2.2 Improving access of rural women to quality services in local health facilities								
icalui facilitics,	2.2.1. Rapid assessment of local health facilities and identification of the needs for renovation, rehabilitation of access points and provision of new/repair of existing equipment.	х				UNDP, MEDT		71300 – Local Consultants	\$0
	2.2.2. Implementation of renovation works in 2 local healthcare facilities (hospitals and medical houses), focusing on those providing reproductive and maternal service for approx. 2,000 people.	х	x	x	x		RF-UNDP TF for Development	72100 - Contractual Services-Companies	\$100,000
	2.2.3. Procurement and supply of new equipment for maternal and reproductive health wards for central district hospitals.		x	x				72200 – Equipment and Furniture	\$20,000
	2.2.4 Management and monitoring							(donor - \$30,413.38; TRAC for Dushanbe staff -\$6,994.00)	\$37,407
								75100 - GMS	\$15,473
		Su	ub-Tot	al for	Outpu	t 2			\$215,880

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIME	RAME				PLANNED BUDGET	
And baseline, associated indicators and annual targets	List activity results and associated actions	Q1	Q2	Q3	Q4	RESPONSIBLE PARTY	Funding Source	Budget Description	Amount
Output 3. Improved awareness of rural women and youth on employment issues.	3.1 Capacity building of local authorities and service providers to ensure efficient management of the youth and women emplovment issues.								
Baseline: 3.1. Capacity of local authorities and service providers to ensure efficient management of the youth and women employment issues is limited; 3.2. Community outreach for addressing social			x	x		UNDP, MEDT		71300 - Local Consultants	\$0
consequences of labor migration and its effect on women and youth is not regularly. Indicators: 3.1. # of local officials responsible for employment, women and youth committees, religious leaders and community-based organizations working with youth and returning migrants on effective management of	3.1.2. Trainings for local officials responsible for employment, women and youth committees, religious leaders and community-based organizations working with youth and returning migrants on effective management of employment and organization of adequate referral services for departing and returning migrants.		x	x	x		RF-UNDP TF for Development	72100 – Contractual Services-Companies	\$12,000
employment and organization of adequate referral services for departing and returning migrants passed trainings; 3.2. # of local populations, including rural women, migrants' wives and young people, schoolchildren attending 9-11 grades covered with awareness raising campaign.	3.2 Community outreach for addressing social consequences of labor migration and its effect on women and youth								
Target: 3.1. At least 60 local officials responsible for employment, women and youth committees, religious leaders and community-based organizations working with youth and returning migrants took part at the training on effective management of employment and organization of	3.2.1. Establishing and strengthening partnership with local public organizations and community groups to discuss, plan and implement activities aimed at addressing challenges and social consequences of unorganized and low-qualified migration in target districts.		x	x		UNDP, MEDT		71300 - Local Consultants	\$5,000
equate referral services for departing and urning migrants; 2. Awareness raising campaign for 3,000 local pulations, including: rural women, migrants' ves and young people, schoolchildren iending 9-11 grades;	3.2.2. Awareness raising campaign for among 3,000 local population, including: rural women, migrants' wives and young people, schoolchildren attending 9-11 grades.	x	x	x	x		RF-UNDP TF for Development	74200 – A&V and printing production cost	\$5,000
	1		1	I	I	I	1	75100 - GMS	\$1,760
	Sub-Total for Outp	ut 3							\$23,760
	Total for componen	ts:							\$661,800.90
	Project Support Cost (TRAC for Ayni Area Office ar		tially D	ushant	be ope	rations)			\$66,012.00

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIME	RAM	E			PLANNED BUDGET	
And baseline, associated indicators and annual targets	List activity results and associated actions	Q1	Q2	Q3	Q4	RESPONSIBLE PARTY	Funding Source	Budget Description	Amount
	1							TRAC	\$80,000
								DONOR:	\$647,813
							То	tal Project budget	\$727,813
				[
EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIME	RAM	E	RESPONSIBLE		PLANNED BUDGET	
And baseline, associated indicators and annual targets	List activity results and associated actions	Q1	Q2	Q3	Q4	PARTY	Funding Source	Budget Description	Amount
U: TJK10 Award ID: 00085257 Project: 000	92966 Cross-border Cooperation for Sustainable	e Peac	e and	Devel	opmer	nt		Total Project Budget	
Dutput 1.1. Improved linkages and cooperation between security providers, ocal authorities and communities to reduce <i>v</i> iolent incidents	Activity Result 1: Fostering communication and stree	nghthei	n comp	laint r	nachnis	sm to redusce tens	ions		
Baseline: To be determined for all below indicators during paseline Fargets: L.1 At least 8 interventions/ activities/ preventive actions that were jointly	Action 1.2. Capacity building events to enhance cooperation between security providers, communities and authorities (workshops, study tours)	-							
nplemented by security providers, local uthorities and communities on one side of the order in the 6 pilot cross-border village lusters to improve information exchange and revent security incidents (with information on	Action 1.3. Printing of general and specific information materials related to crossing border, rules and procedures and law (rights and obligations of citizens and law enforcement structures)	x	x	×	×				
ow many of those were implemented with ctive participation of women and youth). .2 At least 6 interventions/ activities/ reventive actions that were jointly nplemented involving security providers, local	Action 1.4. Support of local mass media for awareness raising among the communities								
uthorities and communities from both sides of he border in the 6 pilot cross-border village dusters to improve information exchange and revent security incidents (with information on now many of those were implemented with	Action 1.5. Better access of border residents to complaint mechanism (cooperation with the office of Ombudsman of RT)	x	x	x	x				
ctive participation of women and youth) .3 At least 4 problem solving and complaints nechanisms (either cross-border or on one side f the border) established /improved that bring ecurity providers, local authorities and	1.6. Project Steering Committee meetings	x			×	UNDP	SDC	75700 - Workshops/training costs 71600-travel costs	\$7,00

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIME					PLANNED BUDGET	
And baseline, associated indicators and annual targets	List activity results and associated actions	Q1	Q2	Q3	Q4	RESPONSIBLE PARTY	Funding Source	Budget Description	Amount
communities together to address community grievances and reduce the likelihood of security incidents along the border (with information on how many of those include women and youth)									
Indicators: 1.1.Number of interventions/ activities/ preventive actions that were jointly implemented by security providers, local authorities and communities on one side of the border in the 6 pilot cross-border village clusters to improve information exchange and prevent security incidents (with information on how many of those were implemented with active participation of women and youth) 1.2 Number of interventions/ activities/ preventive actions that were jointly implemented involving security providers, local authorities and communities from both sides of the border in the 6 pilot cross-border village clusters to improve information exchange and prevent security incidents (with information on how many of those were implemented with active participation of women and youth) 1.3 Number of problem solving and complaints mechanisms – PSCM, (either cross-border or on on eside of the border) established/improved that bring security providers, local authorities and communities together to address community grievances and reduce the likelihood									
non-extension of 2017 with GMS (SDC)									\$7,560
Total for Output 1.1. (2017+2018)									\$7,560
Output 1.2: Communities restore cross- border linkages and cooperation by jointly addressing interdependent needs/ challenges associated with social infrastructure and natural resources									
Baseline: To be determined for all below indicators during baseline	Action 1. Confidence building contracts for conflict- sensitive infrastructure								
Targets: 2.1 At least 10projects that were jointly agreed and implemented by communities from both sides of the pilot cross-border village clusters to address interdependent needs/challenges	Action 2. Confidence building contracts to support								
associated with community infrastructure (with information how many of those were implemented with active participation of women and youth)	cooperation in natural resource management to better manage conflicts								\$28,000
2.2 At least 6 projects that were jointly agreed and implemented/used by communities from both sides (3 for one side) of the pilot cross-	Action 3. Monitoring								±5.000

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIME	RAME				PLANNED BUDGET	
And baseline, associated indicators and annual targets	List activity results and associated actions	Q1	Q2	Q3	Q4	RESPONSIBLE PARTY	Funding Source	Budget Description	Amount
2.1: Number of projects that were jointly agreed by communities from both sides of the pilot cross-border village clusters and benefit the both sides to address interdependent needs/ challenges associated with community infrastructure (with information on how many of those were implemented with active participation of women and youth) 2.2: Number of projects that were jointly agreed by communities from both sides of the pilot cross-border village clusters and improve efficiency and maintenance system of natural resources to address interdependent needs/ challenges associated with natural resources (with information on how many of those were implemented with active participation of women and youth).		x	X	x	x				\$5,000
GMS 8%									\$2,640.00
Total for Output 1.2. Output 3: At-risk youth have increased their level of inter-ethnic tolerance and are less likely to engage in violence	Activity Result 3: Joint youth activities to foster coop	eratior	n and c	halleng	ge ster	eotypes			\$35,640

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIME	RAME				PLANNED BUDGET	
And baseline, associated indicators and annual targets	List activity results and associated actions	Q1	Q2	Q3	Q4	RESPONSIBLE PARTY	Funding Source	Budget Description	Amount
Baseline: To be determined for all below indicators during baseline	Action 3.1.1. Confidence building events bringing youth from Tajikistan and Kyrgyzstan together, such as joint youth camps and sports competitions								
Targets: 3.1 At least 8 trust-building activities implemented with participation of the youth from the both sides of the pilot cross-border village clusters (with information on the number of those activities implemented with active participation of young women and girls). 3.2 At least 20 media outputs (radio, TV, online, print) produced for and by youth that address issues of inter-ethnic tolerance and cooperation of cross-border youth 3.3 At least 1,000 youth (segregated data for young men/ boys and young women/ girls) that benefitted from training/ support or participated in joint cross-border youth events in pilot cross- border village clusters									\$0
Indicators: 3.1: Number of trust-building measures that have been implemented involving youth from both sides of pilot cross-border village clusters 3.2: Number of media outputs (radio, TV, online, print) produced for and by youth that address issues of inter-ethnic tolerance and cooperation of cross-border youth 3.3: Number of youth (segregated data for									
	Activity 3.2. Income generation & employment for								\$0
benefitted from training/ support or participated	at-risk youth Action 3.2.1. Organize business start-up training								ΨŪ
in joint cross-border youth events in pilot cross- border village clusters	and provide support to improve youth livelihoods for at-risk youth								\$0
GMS 8%									\$0
Total for Output 1.3.									\$0
Output 1.5: Community leaders/ authorities in Tajik-Kyrgyz cross-border areas have access to reliable and balanced information about local conflict dynamics and trends and how they can be addressed	Activity Result 5: Create conducive environment for or training and mentoring to local dialogue facilitators	cross-t	oorder (dialogu	ie to ta	ke place and prov	ide on-the-job		
Baseline: Community leaders/ authorities in Tajik-Kyrgyz cross-border areas often have a biased view about cross-border conflict dynamics and trends and often contribute to the escalation of local conflicts instead of contributing to de-escalation and peacebuilding. There is no balanced analysis that can help identifying entry points	Action 5.1.1. Identify 6 local conflict monitors on each side of the 6 village clusters that were prioritized and provide them with on-the-job training and mentoring to conduct regular conflict monitoring in cross-border pairs (make sure women are represented)	x	x	x	x			71300 - National consultants	\$6,400

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIME	RAMI	E			PLANNED BUDGET	
And baseline, associated indicators and annual targets	List activity results and associated actions	Q1	Q2	Q3	Q4	RESPONSIBLE PARTY	Funding Source	Budget Description	Amount
for cross border cooperation.									
Indicators: 5.1. Number of recommendations from 'TRACTION' reports that have been implemented by local authorities and community leaders 5.2 Number of interventions/ activities/ preventive actions that were implemented by	Action 5.1.2. Conduct regular conflict monitoring in the 6 cross-border village clusters in close collaboration with local authorities, civil society and their communities (proactively seek information from local women)	x	x	×	x				
UNDP or other development actors in follow-up of 'TRACTION' reports and related research/	Action 5.1.3. Carry out more detailed research/ trend analysis (Mid-line Survey)								
trend analysis 5.3 Level to which information from local women on conflict dynamics is obtained for the 'TRACTION' reports 5.4 % of women engaged as local conflict monitors	Activity Result 5.2: Discuss 'TRACTION' findings and to jointly agree on follow-actions, thereby also buildi						rities and leaders		
Targets: 5.1 At least 6 recommendations from 'TRACTION' reports have been implemented by local authorities and community leaders 5.2 At least 10 interventions/ activities/	Action 5.2.1. Validate/ update analysis on conflict dynamics and trends from 'TRACTION' reports and discuss recommendations and related follow-up action with community leaders/ authorities, including women	x	x	x	x				
preventive actions were carried out by UNDP or other development actors in follow-up of 'TRACTION' reports and related research/ trend analysis 5.3 Information from local women on conflict dynamics regularly obtained for the 'TRACTION' reports 5.4 At least 30% of those who engage as local conflict monitors are women	Action 5.2.2. Discuss and identification of main recommendations to be implemented by local authorities and stakeholders based on the results and findings of CDA and socio-economic survey.	x	x	x	x				
GMS 8%									\$512
Total for Output 1.5.									\$6,912
Output 6: Cross-border communities along the Tajik-Kyrgyz border establish/strengthen mechanisms for dialogue, deliberation, and joint problem- solving	Activity Result 6: Create conducive environment for or training and mentoring to local dialogue facilitators	cross-t	order	dialogi	ue to ta	ike place and prov	ide on-job		
Baseline: Following the recent violent incidents along the Kyrgyz-Tajik border, spaces for dialogue, deliberation, and joint problem-solving have diminished.	Action 6.1.1. Identify local dialogue facilitators that are well respected by communities from both sides of the border, train and coach them to prepare and conduct dialogue processes/ community consultations								
Indicators: 6.1 Number of documented case studies from cross-border village clusters that demonstrate how mechanisms for dialogue, deliberation, and joint problem-solving helped to reduce local tensions and promoted cross-border cooperation 6.2 Number of agreements reached (or project	6.1.2. Practice of dialogue in day to day life of 6 Jamoat Working groups and support of cooperation of RT and KG border districts/municipalities	x	x	x	x	UNDP,NGO	SDC	72100-Contractual Services	\$30,000
ideas identified) between cross-border communities	6.1.3. Monitoring	x	x	x	x	UNDP	SDC	71600-travel costs	\$3,000

PLANNED ACTIVITIES		TIME	RAME				PLANNED BUDGET	
List activity results and associated actions	Q1	Q2	Q3	Q4	RESPONSIBLE PARTY	Funding Source	Budget Description	Amount
Activity Result 6.2. Conduct inter-community dialogu measures	e/ con	sultatio	ons and	d agree	on practical confi	dence building		
Action 6.2.1 Support communities to convey and conduct inter-community dialogue/ consultations to agree on practical measures to (re-) build trust and prevent violent conflict, proactively seek participation of women and include a gender perspective in practical confidence building measures								
								\$2,640
								\$35,640
Project Support Cost (Khujand Area Offi	ce)						TRAC	\$147,959
Project Support Cost (Kingand Area Oni	ce)						SDC non cost ext.	\$18,509
							for PDA post	\$1,617
							UNWFP contribution for PDA post	\$3,000
							Re-programmed interests for PDA post	\$5,638
			-				UNICEF contribution for mid-term evaluation	\$5,156
								\$104,261
						То	al Project budget	\$267,630
PLANNED ACTIVITIES		TIME	RAME					
List activity results and associated actions	Q1	Q2	Q3	Q4	RESPONSIBLE PARTY	Funding Source	Budget Description	Amount
for Livelihood Improvement in Tajik-Afghan Cro	ss-bo	rder A	reas (A)			
				1	-	JICA		
Actions / Inputs Description		TIME	RAME					
Associated Actions/Results	Q1	Q2	Q3	Q4	RESPONSIBLE PARTY	Funding Source	Budget Account & Description	Amount (US\$)
1.1.1 Conduct capacity needs assessment of local governance representatives at district level in planning, implementation, monitoring of rural	х	x			UNDP TJK	JICA	71600 - Travel	\$8,000
	List activity results and associated actions Activity Result 6.2. Conduct inter-community dialogu measures Action 6.2.1 Support communities to convey and conduct inter-community dialogue/ consultations to agree on practical measures to (re-) build trust and prevent violent conflict, proactively seek participation of women and include a gender perspective in practical confidence building measures Project Support Cost (Khujand Area Offi PLANNED ACTIVITIES List activity results and associated actions for Livelihood Improvement in Tajik-Afghan Cro Actions / Inputs Description Associated Actions/Results 1.1.1 Conduct capacity needs assessment of local governance representatives at district level in	List activity results and associated actions Q1 Activity Result 6.2. Conduct inter-community dialogue/ commeasures Action 6.2.1 Support communities to convey and conduct inter-community dialogue/ consultations to agree on practical measures to (re-) build trust and prevent violent conflict, proactively seek participation of women and include a gender perspective in practical confidence building measures Project Support Cost (Khujand Area Office) Project Support Cost (Khujand Area Office) Image: the properties of the properies of the properties of the properies of the properties of t	List activity results and associated actions Q1 Q2 Activity Result 6.2. Conduct inter-community dialogue/ consultation measures Action 5.2.1 Support communities to convey and conduct inter-community dialogue/ consultations to agree on practical measures to (re-) build trust and prevent violent conflict, proactively seek participation of women and include a gender perspective in practical confidence building measures Project Support Cost (Khujand Area Office) Project Support Cost (Khujand Area Office) Image: Planned Activities Planned Activities Q1 Q2 Actions / Inputs Description TIMEF Actions / Inputs Description Q1 Q2 Q1 Q2 1.1.1 Conduct capacity needs assessment of local governance representatives at district level in y X	List activity results and associated actions Q1 Q2 Q3 Activity Result 6.2. Conduct inter-community dialogue/ consultations and measures Action 6.2.1 Support communities to convey and conduct inter-community dialogue/ consultations to agree on practical measures to (re-) build trust and prevent violent conflict, proactively seek participation of women and include a gender perspective in practical confidence building measures Project Support Cost (Khujand Area Office) Project Support Cost (Khujand Area Office) Image: Comparison of Cost (Khujand Area Office) Planned ACTIVITIES TIMEFRAME List activity results and associated actions Q1 Q2 Q3 for Livelihood Improvement in Tajik-Afghan Cross-border Areas (Actions / Inputs Description TIMEFRAME Associated Actions/Results Q1 Q2 Q3 1.1.1 Conduct capacity needs assessment of local governance representatives at district level in x x x x	List activity results and associated actions Q1 Q2 Q3 Q4 Activity Result 6.2. Conduct inter-community dialogue/ consultations and agree measures Action 6.2.1 Support communities to convey and conduct inter-community dialogue/ consultations to agree on practical measures to (re-) build trust and prevent violent conflict, proactively seek participation of women and include a gender perspective in practical confidence building measures Project Support Cost (Khujand Area Office) Project Support Cost (Khujand Area Office) Image: Cost Cost Cost Cost Cost Cost Cost Cost	List activity results and associated actions Q1 Q2 Q3 Q4 RESPONSIBLE PARTY Activity Result 6.2. Conduct inter-community dialogue/ consultations and agree on practical confirmeasures additional activity and activity results to convey and conduct inter-community dialogue/ consultations to agree on practical measures to (re-) build trust and prevent violent conflict, practicley beek participation of women and include a gender perspective in practical confidence building measures Image: Consultation of the practical confidence building measures Project Support Cost (Khujand Area Office) Image: Consultation of the practical confidence building measures Image: Consultation conflict, practical confidence building measures Project Support Cost (Khujand Area Office) Image: Consultation conflict, practical confidence conflict, consultation conflict, practical conflict, consultation conflict, practical conflict, consultation conflict, practical confidence consultation consultation conflict, practical conflict, consultation conflict, practical conflict, consultation consultation conflict, practical conflict, consultation conflict, practical conflict, consultation consultation conflict, practical conflict, consultation conflict, practical conflict, consultation conflict, practical conflict, consultation conflict, consultating contemanter conflict, practical conflict, consulta	List activity results and associated actions Q1 Q2 Q3 Q4 RESPONSIBLE PARTY Funding Source Activity Result 6.2. Conduct inter-community dialogue/ consultations and agree on practical confidence building measures Action 6.2.1 Support communities to convey and conduct inter-community dialogue/ consultations and agree on practical measures to (rc-) build trust and prevent violent confidence building measures Action 6.2.1 Support communities to convey and conduct inter-community dialogue/ consultations to agree on practical measures to (rc-) build trust and prevent violent confidence building measures Image: Ima	List activity results and associated actions Q1 Q2 Q3 Q4 RESPONSIBLE PARTY Funding Source Budget Description Activity Result 6.2. Conduct Inter-community dialogue/ consultations and agree on practical confidence building measures Activity Result 6.2. Conduct Inter-community dialogue/ consultations and agree on practical confidence building Image: Conduct Inter-community dialogue/ consultations to agree on practical measures to trop build trust and prevent volent confidence building measures Image: Conduct Inter-community dialogue/ consultations to agree on practical confidence building Project Support Cost (Khujand Area Office) Image: Conduct Inter-community dialogue/ consultations to spreare on practical confidence building Image: Conduct Inter-community dialogue/ consultations prevent volent confidence building Image: Conduct Inter-community dialogue/ consultations Project Support Cost (Khujand Area Office) Image: Conduct Inter-community dialogue/ consultation Image: Conduct Inter-community dialogue/ consultation UWFP contribution for PDA post UWFP contribution for PDA post Image: Conduct Inter-community dialogue/ consultation Image: Conduct Inter-community dialogue/ consultation UWICEF contribution for PDA post Image: Conduct Inter-community dialogue/ consultation Image: Conduct Inter-community dialogue/ consultation Image: Conduct Inter-community dialogue/ consultation Image: Conduct Inter-community dialogue/ consultation Image: Conduct Inter-community dialogue/ consultation Image: Conduct Inter-community dialogue/ consultation

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIME					PLANNED BUDGET	
And baseline, associated indicators and annual targets	List activity results and associated actions	Q1	Q2	Q3	Q4	RESPONSIBLE PARTY	Funding Source	Budget Description	Amount
1.1.1 128 local development partners 1.1.2 Nill Targets: 1.1.1 80 local development partners 1.1.2	1.1.2 Conduct training and provide technical assistance based on results of the assessment (1.1.1)			x	x	UNDP TJK	JICA	75700 - Workshop	\$15,000
Satisfaction with the capacity building initiatives set at high level, identified through survey conducted Indicators:	1.1.3 Assist local authorities to explore investment potential and economic development forecast in targeted districts and design investment guides		x	x	x				\$16,000
1.1.1 # of local development partners capacity at district level to effectively, accountably and transparently plan, implement, monitor, operate and maintain local development initiatives improved. 1.1.2 Satisfactory survey amongst local development partners conducted, Likert scale applied: Very low, Low, Moderate, High, Very High) (Keep Disaggregated data)	1.1.4 Conduct joint monitoring (state authorities, civil society, private sector representatives at local, provincial and national levels) on rural infrastructure and public services.	x	x	x	x	UNDP TJK	JICA	72100 - Contractual Services-Companies	\$8,000
						1	Subtot	al Activity Result 1.1:	\$47,000.00
1.2 Community-based rural infrastructures (health, education, transportation, irrigation and agricultural facilities) are built, rehabilitated, and/or strengthened	1.2.1 Assess, analyze and prioritize local community-based economic infrastructure needs in participatory approach	х	x	x	x	UNDP TJK	JICA	75700 - Workshop	\$2,500
Baseline: 1.2.1 61 local infrastructure projects; 1.2.2 138,693 direct beneficiaries (19,813 households), indirect beneficiaries 971,700 (138,814 households) overall population of the targeted 8 districts);	1.2.2 Conduct training for community, local government and private sector representatives on contributions to local economic infrastructure projects.	х	x	x	x	UNDP TJK	JICA	75700 - Workshop	\$4,000
1.2.3 71,550 skilled labour days created; Targets: 1.2.1 Inception, survey and identification of (7) priority economic infrastructure projects; at	1.2.3 Construction of community-based economic related infrastructure (e.g. water supply, sanitation, irrigation and agricultural facilities).	х	x	x	x	UNDP TJK	JICA	72100 - Contractual Services-Companies	\$160,000
least 2 local infrastructures built or rehabilitated; 1.2.2 850 households benefit from constructed / rehabilitated infrastructure; 1.2.3 2,700 labour days created through infrastructure construction / rehabilitating works; 1.2.4 Satisfaction survey (Likert scale result: High) amongst consumers of infrastructure projects constructed / rehabilitated.	1.2.4 Construction of community-based agro- business infrastructure (packaging centers, sorting and storage sites, cold storage, etc.) linked with OVOP initiatives.								\$0
Indicators: 1.2.1 # of local infrastructure which is identified, built, rehabilitated, and/or strengthened;	1.2.5 Conduct capacity building activities with local service providers to manage local infrastructure			x	x	UNDP TJK	JICA	72100 - Contractual Services-Companies	\$10,000
1.2.2 # of households benefited from local infrastructure built, rehabilitated, and/or strengthened;	1.2.6 Midterm evaluation (technical/infrastructure)								-

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIME					PLANNED BUDGET	
And baseline, associated indicators and annual targets	List activity results and associated actions	Q1	Q2	Q3	Q4	RESPONSIBLE PARTY	Funding Source	Budget Description	Amount
1.2.3 # of paid labour days created through construction / rehabilitation works within infrastructure projects; 1.2.4 Degree of satisfaction/utilization by men and women in targeted communities regarding the access to rural infrastructure and public services (Likert Scale: Very low, Low, Moderate, High, Very High) (Keep Disaggregated data).	1.2.7 Final evaluation (technical/infrastructure)								-
							Subtot	al Activity Result 1.2:	\$176,500
1.3 Operation Cost	1.3.1 Operational costs (staff, offices, etc.)+ DPC \$20,000	x	x	x	x	UNDP TJK	JICA	71400 - Contractual Services - Individuals	\$283,200
	1				1		Subtot	al Activity Result 1.3:	\$283,200
								GMS -75100	\$40,536
	TOTAL OUTPUT	1:							\$547,236
Output 2: Employment opportunities for women and men in bordering provinces of Tajikistan and Afghanistan increased									
2.1 Labour skillsets of m/f youth, unemployed and returning migrants in selected bordering areas strengthened Baseline: 2.1.1 185 (including 55 women) people training on business planning;	2.1.1 Identify, assess and categorize laborers (men and women) based on existing skills and needs	x	x			UNDP TJK	JICA	75700 - Workshop	\$5,000
 on business planning; 2.1.2 500 unemployed people (including 50% women) received vocational training; Targets: 2.1.1 Inception, survey, and identification of the initiatives under business training component; 2.1.2 2.1.2 135 training program graduates (50% men and women 10% new graduates, 	2.1.2 Design and implement competency based training programs for laborers (men and women) in selected priority sectors (i.e. vocational skills training, basic business management and accounting, computer skills and other specialties that will align with employer's needs utilizing a gender sensitive design).	x	x			UNDP TJK	JICA	72100 - Contractual Services-Companies	\$5,000

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIME	RAME				PLANNED BUDGET	
And baseline, associated indicators and annual targets	List activity results and associated actions	Q1	Q2	Q3	Q4	RESPONSIBLE PARTY	Funding Source	Budget Description	Amount
30% youth, 60% other groups), that are locally employed / earn additional income Indicators: 2.1. Inception survey conducted to identify business development needs amongst targeted beneficiaries; 2.1.2 # of training program graduates (50% men and women 10% new graduates, 30% youth, 60% other groups), that are locally employed / earn additional income within twelve months (Note: M/F age groups, by districts (detailed disaggregated data in order to be able to measure inclusiveness)).	2.1.3 Design and implement an entrepreneurs skills training program (for men and women) aligned with the LLO entrepreneur skills trainings to promote self- employment / income generation along with the development of new SMEs or producer groups to stimulate the local employment opportunities			x	x	UNDP TJK	AJICA	75700 - Workshop	\$8,000
							Subtot	al Activity Result 2.1:	\$18,000
2.2. Ability of agro- and non-agro-based enterprises in selected border areas to generate new employment opportunities are strengthened	2.2.1 Conduct local labor market study to identify labor needs by SMEs, large employers, entrepreneurs, producer groups and lead farmers.	х	x			UNDP TJK	JICA	75700 - Workshop	\$5,000
Baseline: 2.2.1. 14 small grants proposals supported on local economic development; 2.2.2. 2,693 jobs created (1,466 females under small grants initiatives; 2.2.3 Total sales are TJS 489,800 (TJS148K in	2.2.2 Develop business plan for SMEs, large employers, entrepreneurs, producer groups and lead farmers to self-identify capacity gaps and strategic inputs that would result in increased long- term local employment.	x	x			UNDP TJK	JICA	72100 - Contractual Services-Companies	\$5,000
2015, TJS112K in 2016 and TJS229.8K in 2017) Income equals to TJS 158,600 (TJS46K in 2015, TJS34K in 2016, and TJS78.6K in 2017); Targets: 2.2.1 At least 20 small grant proposals supported on local economic development; 2.2.2 At 3,000 jobs created (100 full-time and 2,900 seasonal, 50% of whom are employed	2.2.3 Select viable and feasibly enterprises / entrepreneurs and provide strategic inputs - training on business plan and access to finance, Entrepreneur Support Package, equipment and technology for value chain enhancement, market linkages, business know-how.	х	x			UNDP TJK	JICA	75700 - Workshop	\$5,000
2.500 seasonal, 50% of whom are employed women); 2.2.3 Sales 270,000 TJS (around US\$30K); Indicators: 2.2.1 # of proposals approved for CBOs/associations self-identifying strategic inputs and their existing capacity gaps; 2.2.1 # of m/f employed in new local jobs or earn additional income created by LITACA2	2.2.4 Provide Small Innovation Fund to farmers, business associations, SMEs and other public organizations to promote and develop sustainable agriculture or innovative businesses, women economic empowerment to enhance local employment and off-farm income generating opportunities linked to OVOP			x	x	UNDP TJK	JICA	72600 - Grants	\$200,000
supported agro- and non-agro-based SMEs, large employers, entrepreneurs, producer groups, lead farmers and OVOPs; 2.2.3 TJS 270,000 (or US\$30K) OVOP sales,	2.2.5 Conduct feasibility study on scaling up OVOP community-based initiatives in other target districts								\$0

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIME	RAME				PLANNED BUDGET	
And baseline, associated indicators and annual targets	List activity results and associated actions	Q1	Q2	Q3	Q4	RESPONSIBLE PARTY	Funding Source	Budget Description	Amount
ncome / prorit generated.	2.2.6 Provide trainings, mentoring, guidance and equipment to introduce OVOP initiatives		x	x	x	UNDP TJK	JICA	75700 - Workshop	\$25,000
	2.2.7 Establish OVOP Association and Centre to support OVOP business development (packaging, branding, designing), logistics, business matching, regional / international market linkages, and website		x	x	x	UNDP TJK	JICA	72100 - Contractual Services-Companies	\$120,000
	2.2.8 Applying / scaling up best practices on local governance and rural development through South-South and triangular cooperation (SSC-TrC)				x	UNDP TJK	JICA		-
						1	Subtot	al Activity Result 2.2:	\$360,000
	2.3.1 Local and International Travel	х	х	х	х	UNDP TJK	JICA	71600 - Travel	\$18,000
.3 Operation Cost	2.3.2 Vehicle and (fuel for vehicle/generator, maintenance and spare parts)	х	x	x	x	UNDP TJK	JICA	73400 - Vehicle maintenance	\$36,000
	2.3.3 Office (rent, maintenance, utility), Other Operation cost including DPC	х	x	x	x	UNDP TJK	JICA	73100 - Office rent	\$42,000
							Subtot	73100 - Office rent Ibtotal Activity Result 2.3: 75100 - GMS	\$96,000 \$37,920
	TOTAL OUTPUT	2:						75100 - 6145	\$511,920
Output 3: Access for cross-border trade, dialogue and partnerships amongst targeted communities, including vulnerable and marginalized rural women improved									
3.2 Support cross-border economic cooperation and interaction	3.2.1 Conduct research and analysis on existing and potential cross-border economic cooperation			x	x	UNDP TJK	JICA	72100 - Contractual Services-Companies	\$5,000
iaseline: .2.1 Cross-border economic cooperation enefiting 263 households (1,842 beneficiaries, f whom 682 female); .2.2 16 sales contracts resulting from cross order business events; 3.2.3 10 emale-led businesses and women community	3.2.2 Conduct workshops on business development in cross-borders areas with participation of entrepreneurs, business support organizations and trade policy makers from Tajikistan and Afghanistan.			x	x	UNDP TJK	JICA	75700 - Workshop	\$5,000
proups enhanced business and production apacity; 3.2.4 Nill Targets: 8.1.1 1,200 households covered by cross-border	3.2.3 Establish Entrepreneur database to include market information and set up a local information sharing and ICT facility with a jointly operated website.			x	x	UNDP TJK	JICA	72100 - Contractual Services-Companies	\$20,000
conomic cooperation activities; .2.2 Inception and identification of potential pportunities for sales contracts during cross order business events .2.3 5 female-led businesses and women ommunity groups with enhanced business and	3.2.4 Establish policy dialog opportunities between state authorities and private sector representatives of both countries at the regional level (officials and private sector reps)			x	x	UNDP TJK	JICA	72100 - Contractual Services-Companies	\$10,000

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIME	RAME				PLANNED BUDGET	
And baseline, associated indicators and annual targets	List activity results and associated actions	Q1	Q2	Q3	Q4	RESPONSIBLE PARTY	Funding Source	Budget Description	Amount
production capacity; 3.2.4 At least 10 small and medium trade businesses owned by men and women operating in the cross border markets;	3.2.5 Develop and print manuals and guidelines on business opportunity in cross-border areas in Tajikistan and Afghanistan			x	x	UNDP TJK	JICA	74200 - Audio Visual&Print Prod Costs	\$10,000
Indicators: 3.2.1 # of households covered by cross-border economic cooperation activities;	3.2.6 Document and disseminate best practices enabling cross-border economic cooperation (articles, press tours, documentaries, posts in social media)			x	x	UNDP TJK	JICA	75700 - Workshop	\$15,000
 3.2.2 Inception report issued presenting the potential opportunities for sales contracts 3.2.3 # of female-led businesses and women community groups with enhanced business and production capacity. 3.2.4 # of small and medium trade businesses owned by men and women operating in the cross border markets (gender disaggregated data). 	3.2.7 Organization of knowledge exchange events for local authorities, entrepreneurs, farmers to establish stronger ties between population of both countries (Business to Business (B2B), Government to Business (G2B), study tours / exchange visits, Farmers to Farmers (F2F), etc. in both countries)			x	x	UNDP TJK	JICA	75700 - Workshop	\$10,000
	3.2.8 Conducting trade fairs and business forums by participation of entrepreneurs and other stakeholders from Tajikistan and Afghanistan			x	x	UNDP TJK	AJICA	75700 - Workshop	\$15,000
							Subtot	al Activity Result 3.2:	\$90,000
	3.4.1 Undertake a baseline diagnostic assessment/follow up evaluation of income, expenditures, consumption, poverty and paid and unpaid work of men and women (including time use), before and after the project to monitor change and results	x			x	UNDP TJK	JICA	72100 - Contractual Services-Companies	\$19,000
3.4. Monitoring and Evaluation	3.4.2 Undertake monitoring of the all project service provisions with a feedback mechanism and consult its findings with the service delivery institutions	х	x	x	x	UNDP TJK	JICA	71600 - Travel	\$5,000
	3.4.3 Conduct bi-annual cross border market business and market access surveys			x		UNDP TJK	JICA	72100 - Contractual Services-Companies	\$5,000
	3.4.4 Conduct UNDP annual audit				х	UNDP TJK	JICA	74100 - Audit fee	\$10,000
	3.4.5 Conduct a mid-term project evaluation (formative)								-
			i		1	1	İ		
	3.4.6 Conduct a final project evaluation (summative)								-
				x			Subtot	al Activity Result 3.4:	- \$39,000

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIMEF	RAME				PLANNED BUDGET	
And baseline, associated indicators and annual targets	List activity results and associated actions	Q1	Q2	Q3	Q4	RESPONSIBLE PARTY	Funding Source	Budget Description	Amount
	3.5.2 IT and communications (internet, mobile, land line)	х	x	х	x	UNDP TJK	JICA	72400 - Communic & Audio Visual Equip	\$10,339
	3.5.3 Miscellaneous	х	х	х	х	UNDP TJK	JICA	74500 - Miscellaneous	\$2,400
							Subtot	al Activity Result 3.5:	\$24,739
								75100 - GMS	\$12,299
	TOTAL OUTPUT 3 Project Support Cost (Shaartuz Area Offic	·	Kulva	h Are	a Offic	(e)			\$166,038 \$53,617
Trans	fer of cash balance from LITACA I for 2017 (re-o								\$71,318
Total Project Budget									
EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIMEF	RAME		RESPONSIBLE		PLANNED BUDGET	
And baseline, associated indicators and annual targets	List activity results and associated actions	Q1	Q2	Q3	Q4	PARTY	Funding Source	Budget Description	Amount
U: TJK 10 Award ID 00107771 Project: 001	07955 Innovative solutions for nationalizing and	l local	lizing S	SDGs a	and ec	onomic empowe	rment of women	, youth and PWD	
Output 1: Support to SDG nationalization and localization in Tajikistan	1.1. Enhance capacity of MoF, Agency of Statistics and MEDT to do development finance assessment and review the financial landscape for SDGs								
levelopment policies and plans aligned with SDGs; 1.4 1 VNR report and 2 communication products;	1.1.1 Leverage development financing through catalyzing a better enabling environment for both governmental and non-governmental funding and providing services to help mobilize non- governmental capital and other investments for country development	x	x	x	x	UNDP	Government of Norway	72100 - Contractual Services-Companies	\$25,000
Farget: 1.1 At least 3 trainings and 1 knowledge exchange event conducted; 1.2 At least 5 sub-national policies and plans aligned with SDGs;	1.1.2 Technical and advisory support for a Tajikistan's access to development financing from non-government providers including development banks and the IFIs, alternative financing, private sector, and domestic financing	×	x	×	x	UNDP	Government of Norway	72100 - Contractual Services-Companies	\$45,000

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIME	RAME				PLANNED BUDGET	
And baseline, associated indicators and annual targets	List activity results and associated actions	Q1	Q2	Q3	Q4	RESPONSIBLE PARTY	Funding Source	Budget Description	Amount
								Total Activity Result 1.1:	70,000.00
	1.2. Policy support for mainstreaming of SDGs in national and sub-national country development policies and plans								
	1.2.3 Technical support for localization of SDGs through improved methodologies for planning and implementation of the province/district development programmes	x	x	x	x	UNDP	Government of Norway	72100 - Contractual Services-Companies	\$10,000
								Total Activity Result 1.2:	10,000.00
	1.3. Strengthening M&E system and coordination mechanisms for SDGs/NDS implementation management							1.2.	
	1.3.1 Strengthening institutional capacities for SDGs/NDS coordination and building inter-agency dialogue for quality monitoring and reporting	х	x	x	x	UNDP	Government of Norway		\$20,000
		 						75700 - Workshop	
	1.3.2 Providing expert support to the WGs under NDC for mapping of available data, data gap analysis, developing data ecosystem including official statistics and data available through development partners and other sources	x	x	x	x	UNDP	Government of Norway	71300 - Local Consultants	\$35,000
	1.3.3 Development of mechanisms/methodologies for use of independent or/and alternative data on SDGs/NDS progress and public monitoring of SDGs/NDS implementation	x	x	x	x	UNDP	Government of Norway	72100 - Contractual Services-Companies	\$25,000
								Total Activity Result 1.3:	80,000.00
	Activity Result 1.4. SDG analytics, policy research and communication								
	1.4.1 Supporting analytical studies and research in priority areas to complement and reinforce existing evidence base for NDS/SDG reporting and to inform strategic planning and decision-making	x	x	x	x	UNDP	Government of Norway	72100 - Contractual Services-Companies	\$10,000
	1.4.2 Follow up on the previous work on human development reporting to develop a new policy support system and corresponding analytical tools	х	x	x	x	UNDP	Government of Norway	72100 - Contractual Services-Companies	\$20,000
	1.4.3 Support to public engagement in advocacy, communication and reporting on Agenda 2030 and promoting public feedback mechanism on implementation of SDGs/NDS	х	x	x	x	UNDP	Government of Norway	72100 - Contractual Services-Companies	\$25,000
			1	1	1		1	Total Activity Result 1.4:	55,000.00

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIME	FRAME	E			PLANNED BUDGET	
And baseline, associated indicators and annual targets	List activity results and associated actions	Q1	Q2	Q3	Q4	RESPONSIBLE PARTY	Funding Source	Budget Description	Amount
						UNDP, MEDT	Government of Norway	Management CP and AO	32,250.00
Programme Support Cost						UNDP, MEDT	TRAC	71400 - Contractual Services - Individual	\$40,028
						UNDP, MEDT	TRAC	71600 - Travel	\$2,160
						UNDP, MEDT	TRAC	73400 - Vehicle maintenance	\$2,400
						UNDP, MEDT	TRAC	72500 - Supplies	\$3,500
								74500 - Miscellaneous Expenses	\$1,912
	L							GMS	19,780.00
	Sub-Total for Outpu	ut 1:							317,030.00
Output 2: Support to trade promotion and development of women and youth-led innovative solutions for small and medium business development	2.1. Improving access of microenterprises, especially female-lead companies, to affordable financial resources.								
Baseline: 0 Target: 2.1.1 At least 1 SME needs assessment reports	2.1.1. Conducting needs assessment among women- lead enterprises;	х	х	х	x	UNDP	Government of Norway	72100 - Contractual Services-Companies	\$10,000
prepared; 2.1.2 At least 2 microfinance products devoted to women-lead microenterprises; 2.1.3 At least	2.1.2. Formulation a microfinance product devoted to women-lead microenterprises;	х	x	x	x	UNDP	Government of Norway	72100 - Contractual Services-Companies	\$3,000
8 SME received affordable loans (at least 30% female-led SME); 2.1.4 At least 16 (9 for women) new jobs created;	2.1.3. Conducting awareness raising campaigns in rural areas on new microfinance products and selection criteria.	x	x	x	x	UNDP	Government of Norway	72400 - Communic & Audio Visual Equip	\$2,000
Indicators: 2.1.1. # of SME needs assessment reports prepared; 2.1.2. # of microfinance products developed for	2.1.4. Establishing an Appraisal Committee for selection of business ideas and plans for further support.	x	x	x	x	UNDP	Government of Norway	72100 - Contractual Services-Companies	\$500
sustainable products promotion; 2.1.3. # of SME received affordable loans (at least 30% female-led SME); 2.1.4. # of new jobs for women and youth created;	2.1.5. Provision of affordable loans to selected SMEs via BCF mechanism;	x	x	x	x	UNDP	Government of Norway	72600 - Grants	\$40,000
	1					1	-	Total Activity Result 2.1.	55,500.00
	2.2. Supporting the micro- and small agro- producers/processors in improving business skills and linkages with the markets								
Baseline: 0 Target: 2.2.1 At least 1 needs assessment report prepared and at least 5 training topics defined; 2.2.3 At least 3 training conducted and at least 3	2.2.1. Conducting needs assessment and defining the skills gap among agri- processors/producers;	x	x	x	x	UNDP	Government of Norway	72100 - Contractual Services-Companies	\$8,000

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIME	RAME				PLANNED BUDGET	
And baseline, associated indicators and annual targets	List activity results and associated actions	Q1	Q2	Q3	Q4	RESPONSIBLE PARTY	Funding Source	Budget Description	Amount
2.2.2 At least 5 training conducted and at least 40 participants (30% women)attended; 2.2.3 At least 10 SMEs received consultancies (incl. # of women- and youth-lead SMEs);	2.2.2. Conducting capacity building actions (seminars, trainings and awareness raising events);	х	x	x	x	UNDP	Government of Norway	75700 - Workshop	\$10,000
2.2.4 At least 6 (2 women-led SME) participated in study tour;	2.2.3. Provision of individual, targeted consultations to SMEs;	х	x	х	x	UNDP	Government of Norway	75700 - Workshop	\$15,000
# of needs assessment report	2.2.4. Organizing a SSC/Tr exchange visits to the counties having relevant experience	х	x	х	х	UNDP	Government of Norway	71600 - Travel	\$7,000
<pre># of topics for capacity building; 2.2.2. # of trainings conducted; # of participants (including youth and women); 2.2.3. # of SMEs receiving consultancies (incl. # of women- and youth-lead SMEs); 2.2.4. # of SMEs (incl. women- and youth- lead) participated in study tour;</pre>	2.2.5. Support to participation the export oriented SMEs on exhibitions;	x	x	x	x	UNDP	Government of Norway	72100 - Contractual Services-Companies	\$6,000
							ן ר	Fotal Activity Result 2.2.	46,000.00
2.3. Organizing innovation lab for green niche products of Tajikistan (packaged solution for development of green products value chains and consultative service for producers)									
Baseline: 0	2.3.1. Conducting a study on VCs;	х	х	х	х	UNDP	Government of Norway	71600 - Travel	\$10,000
Target: 2.3.1 At least 1 study on VCs conducted; 2.3.2 At least 1 knowledge sharing event on international practices and certification	2.3.2. Conducting knowledge sharing events in the regions	х	x	x	x	UNDP	Government of Norway	72400 - Communic & Audio Visual Equip	\$5,000
conducted; 2.3.3 At least 2 e-platform established; 2.3.4 At least 3 trainings conducted and at least	2.3.3. Establishing the e-platform for sharing innovative approaches, experiences and best practices	х	x	x	x	UNDP	Government of Norway	72100 - Contractual Services-Companies	\$5,000
40 participants attended; Indicators: 2.3.1. # of identified innovative green products with developed business solution package; 2.3.2. # of knowledge sharing events on international practices and certification; 2.3.3. # of e-platforms established; 2.3.4. # of trainings conducted; # of people participated (including youth and women);	2.3.4. Conducting trainings on greening products and VCs	x	x	x	x	UNDP	Government of Norway	75700 - Workshop	\$10,000
	1		L	I	L	I	<u>ا </u>	Fotal Activity Result 2.3.	30,000.00
		Ор	eration	Cost	(travel,	monitoring, huma	an resources, rent	of office premises, etc.)	10,520.00

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIME	FRAMI					
And baseline, associated indicators and annual targets	List activity results and associated actions	Q1	Q2	Q3	Q4	RESPONSIBLE PARTY	Funding Source	Budget Description	Amount
	1		·	!				GMS 8%	11,361.60
	Sub-Total for Outp	ut 2:				1			\$153,381.60
Output 3: Promotion of public-private partnership for local development, including PPP models for management of natural resources	3.1. Capacity building of stakeholders on PPP, particularly using the mechanisms of South- South and triangular cooperation								
Target: 3.1.1 At least 4 mentorship and trainings conducted;	3.1.1 Strengthening institutional capacities of Public- Private Partnership Centre under the State Investment Committee through mentorship and trainings	x	x	x	x	UNDP	Government of Norway	72100 - Contractual Services-Companies	\$27,400
3.1.2 At least 2 study tours conducted and built knowledge network among PPP institutions of both countries; 3.1.3 At least 1 project approved by PPP Centre; Indicators: 3.1.1 # of conducted mentorship and trainings; 3.1.2 # of the conducted study tours and built knowledge network among PPP institutions of both countries; 3.1.3 # of projects approved by PPP Centre;	3.1.2 Capacity building of main stakeholders on PPP using the mechanisms of South-South and triangular cooperation (including possible learning from experience of Norway and CIS countries). Explore opportunities to build knowledge network among PPP institutions of both countries		x	x	x	UNDP	Government of Norway	72100 - Contractual Services-Companies	\$20,000
	Total Activity Result 3.1:								47,400.00
Baseline: 3.2.1 - 1; 3.2.2 - 2;	3.2. Conducting awareness raising campaign on PPP mechanism among local stakeholders and actors								
Target: 3.2.1 At east 2 workshops and round tables conducted to promote PPP mechanism and discuss actual problems at the national and regional levels; 2.3 At loast 2.a warenees reliens campaign	3.2.1 Conducting workshops and round tables to promote PPP mechanism and discuss challenges at the national and regional level		x	x	x	UNDP	Government of Norway	75700 - Workshop	\$16,000
3.2.2 At least 3 awareness raising campaign conducted among representatives of private sector, civil society and other interesting stakeholders; 3.2.3 At least 3 focumented best practices and cases on PPP	3.2.2 Conducting awareness raising campaign among representatives of private sector, civil society and other interesting stakeholders	х	x	x	x	UNDP	Government of Norway	72400 - Communic & Audio Visual Equip	\$10,000

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIME	RAME				PLANNED BUDGET				
And baseline, associated indicators and annual targets	List activity results and associated actions	Q1	Q2	Q3	Q4	RESPONSIBLE PARTY	Funding Source	Budget Description	Amount			
disseminated among interested parties; Indicators: 3.2.1 # of conducted workshops and round tables to promote PPP mechanism and discuss actual problems at the national and regional levels; 3.2.2 # of conducted awareness raising campaign among representatives of private sector, civil society and other interesting stakeholders; 3.2.3 # of documented best practices and cases on PPP and dissemination among interested parties;	3.2.3 Documenting best practices and cases on PPP and disseminating them among interested parties		x	x	x	UNDP	Government of Norway	72400 - Communic & Audio Visual Equip	\$12,000			
							T	otal Activity Result 3.2:	38,000.00			
								Operation Cost	10,518.00			
								GMS 8%	9,255.84			
	Sub-Total for Output 3:											
Output 4: Engagement of youth, people with disabilities and women into the entrepreneurship	4.1. Promoting doing business opportunities and knowledge among youth, people with disabilities and women											
Baseline: 4 .1.1 - 200; 4.1.3 -50; 4.1.5.1 - 4; 4.1.5.2 - 119;	4.1.1 Conducting startup trainings for youth and women benefiting at least 160 people	х	x	x	x	UNDP	Government of Norway	75700 - Workshop	\$14,130			
Target: 4.1.1 At least 160 (40% women) young people benefited from start-up trainings; 4.1.2 At least	4.1.2 Organizing Hackathons involving youth and women covering at least 80 people	х	x	x	x	UNDP	Government of Norway	72100 - Contractual Services-Companies	\$11,000			
80 (40% women) participated in Hackathons; 4.1.2.2 At least 6 innovative projects elaborated during the Hackathons and supported by investors; 4.1.3 At least 170 (40% women) youth, people with disabilities and women attended open lectures, master classes of famous entrepreneurs in the regions of Tajikistan; 4.1.4	4.1.3 Organization of open lectures, master classes of famous entrepreneurs in the regions of Tajikistan aimed to promote doing business opportunities and knowledge covering at least 170 youth, people with disabilities and women into the entrepreneurship	x	x	x	x	UNDP	Government of Norway		\$12,000			
At least 25 (40% women) youth and women participated in the study tours to the private sector companies; 4.1.5.1 At least 3 events conducted under Start Up "Choihona"; 4.1.5.2 At	4.1.4 Organization of study tours to the companies for youth and women benefiting at least 25 people		x	x		UNDP	Government of Norway		\$5,000			
least 80 people presented business ideas in the Start Up "Choihona" events, by sex, age and disability status; 4.1.6.1 At least 3 small grants provided for implementation of innovative and social projects benefiting youth and the most	4.1.5. Support function of the Start Up "Choikhona" initiative (incubator for youth-led start-ups) and youth engagement in social entrepreneurship	x	x	x	x	UNDP	Government of Norway	72100 - Contractual Services-Companies	\$15,000			

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIMEF	RAME				PLANNED BUDGET	
And baseline, associated indicators and annual targets	List activity results and associated actions	Q1	Q2	Q3	Q4	RESPONSIBLE PARTY	Funding Source	Budget Description	Amount
 A.1.6.2 At least 10 full-time formal jobs created for women, young people and PWD as a result of conducted activities Indicators: 4.1.1 # of young people benefited from start-up trainings, by sex and age and disability status; A.1.2.1 # of people participated in Hackathons, by sex and age and disability status; A.1.2.2 # of innovative projects elaborated during the Hackathons and supported by investors; A.1.3 # of youth, people with disabilities and women attended open lectures, master classes of famous entrepreneurs in the regions of Tajikistan; A.1.5.1 # of conducted events of under Start Up "Choihona"; A.1.5.2 # of people presented business ideas in the Start Up "Choihona" events, by sex, age and disability status; A.1.6.1 # of provided small grants for implementation of innovative and social projects benefiting youth and the most vulnerable population; A.1.6.2 # of full-time formal jobs created for women, young people and PWD as a result of 	4.1.6. Promotion of small grants for implementation of innovative and social projects benefiting youth and the most vulnerable population		x	x	x	UNDP	Government of Norway	72600 - Grants	\$40,000
		•				•	Tot	al Activity Result 4.1:	97,130.00
Baseline: 4.2.2.1 - 1; 4.2.2.1 - 2;	4.2. Support in enhancing youth entrepreneurship ecosystem and awareness raising								
4.2.3 - 100; Target: 4.2.1 At least 3 national level events organized on youth entrepreneurship and provision of platforms for	4.2.1 Organization of national level events on youth entrepreneurship and provision of platforms for discussion issues related to it	x	x	х	x	UNDP	Government of Norway	75700 - Workshop	\$15,200
discussion; 4.2.2.1 At least 2 study tours conducted for business incubators and start-ups of Tajikistan to the foreign business incubators; 4.2.2.2 At least 3 cooperation among business incubators and startups of Tajikistan with	4.2.2 Organization of study tour for business incubators and startups of Tajikistan to the foreign business incubators for learning experience	x	x	х	x	UNDP	Government of Norway	75700 - Workshop	\$27,000

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIME	RAME				PLANNED BUDGET	
And baseline, associated indicators and annual targets	List activity results and associated actions	Q1	Q2	Q3	Q4	RESPONSIBLE PARTY	Funding Source	Budget Description	Amount
toreign business incubators; 4.2.3 At least 600 (40% women) youth, women and PWD covered with information campaigns for promoting entrepreneurship; Indicators: 4.2.1 # of organized national level events on youth entrepreneurship and provision of platforms for discussion; 4.2.2.1 # of conducted study tour for business incubators and startups of Tajikistan to the foreign business incubators; 4.2.2.2 # of established cooperation among business incubators and startups of Tajikistan with foreign business incubators; 4.2.3 # of youth, women and PWD covered with information campaigns for promoting entrepreneurship;	4.2.3 Conducting information campaigns for promoting entrepreneurship among youth and women	x	x	x	x	UNDP	Government of Norway		\$11,000
							T	otal Activity Result 4.2:	30,000.00
								Operation Cost	22,552.50
								GMS 8%	13,830.60
	Sub-Total for Outp	ut 4:							163,513.10
	Project Support cost (Gharm Area Office 1	RAC+	TRAC	for ME	DT tea	am)			145,053.00
							Tot	tal Project Budget	\$884,152
EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIME	RAME			10	PLANNED BUDGET	
And baseline, associated indicators and annual targets	List activity results and associated actions	Q1	Q2	Q3	Q4	RESPONSIBLE PARTY	Funding Source	Budget Description	Amount
BU: UNDP 1 Award ID 00075132 Project: 00	088350 Poverty and Environment Initiative								
Output 1: P-E approaches and tools for integrated development policies, plans and coordination mechanisms applied	Activity Result 1.2: Integrating P-E indicators into M&E and reporting of the short- and mid- term development plans at the district level								

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIME	RAME		RESPONSIBLE PARTY		PLANNED BUDGET	
And baseline, associated indicators and annual targets	List activity results and associated actions	Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount
Baseline: Not all districts have P-E and sustainable development indicators integrated in their local development strategies Target: Integration of P-E-G indicators into the M&E framework of the Dushanbe city Development Programme for 2018-2025 Indicators: P-E-G indicators integrated into the M&E framework of the Dushanbe city Development Programme for 2018-2025	1.2.1 Follow-up support on integration of P-E-G indicators into the M&E framework of the Dushanbe city Development Programme for 2018-2025	x				UNDP	PEI	71300 - Local Consultants	\$4,000
								75100 - GMS	\$180
	Total Output 1:		1		1	1	Į		\$4,180
Output 2: Knowledge base built for institutionalization of cross-sectoral budget and expenditure frameworks and environment-economic accounting systems	methodologies as tools to enhance P-E								
Baseline: Lack of definition and tools for reckoning public water resources expenditures for efficient water resource management (WRM) Target: Elaboration of by-laws for support to the Law on WUA Indicators: Two by-laws for support to the Law on WUA	2.1.1 Follow-up support to WUA law on elaboration of the by-laws	x				UNDP/Ecological Commission of Parliament	PEI	71300 - Local Consultants	\$10,000
								71600 - Travel	\$1,000
								75100 - GMS	\$495
	Total Output 2								\$11,495
Output 3: Regional cooperation and knowledge sharing facilitated to integrate pro-poor environmental outcomes into regional institutions and sustainable development processes	Activity Result 3.1: Identifying best practices, experiences and technologies on designing and implementing policies integrating P-E and gender equality issues in priority sectors and exchanging them among countries								

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIME	RAME				PLANNED BUDGET	
And baseline, associated indicators and annual targets	List activity results and associated actions	Q1	Q2	Q3	Q4	RESPONSIBLE PARTY	Funding Source	Budget Description	Amount
Baseline: Exchange of knowledge and experience on P-E mainstreaming at the country and Central Asian regional level needs to increase for better informed decision-making	3.1.1 Support to follow-up activities of the Education for Sustainable Development initiative at the Central Asian level	x				UNDP	PEI	71300 - Local Consultants	\$4,000
Target: 1. Supporting follow-up activities of the Education for Sustainable Development initiative at the Central Asian level;	Activity Result 3.2: Support the effective integration of P-E into UN/UNDP activities							Budget Description	
 Production of Final Report of PEI Tajikistan and relevant comms products from Phase 2 Indicators: Level of knowledge exchange among regional institutions on PEI results amongst key stakeholders in Tajikistan and Central Asia 	3.2.1 Production of Final Report of PEI Tajikistan and relevant comms products from Phase 2	x				UNDP	PEI		\$5,000
								75100 - GMS	\$405
	Total Output 3		I			1	<u> </u>		9,405.00
Output 4: Project Management costs at the country level	Activity Result 4.1: PEI project staff salaries								
									\$3,760
									\$2,096
									\$5,000
								71600 - Travel	\$200
	Activity Result 4.2: PEI share in common CP office maintenance costs								
									\$1,000

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES		TIME	RAMI				PLANNED BUDGET	Amount
	List activity results and associated actions	Q1	Q2	Q3	Q4	RESPONSIBLE PARTY	Funding Source	Budget Description	
								75100 - Facilities and Administration	\$620
								73100 - Rental and Maintenance - Premises	\$1,710
	Total Output 4:								14,386.00
								Total Project:	39,466.00
							To	tal Project Budget	\$39,466
EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIME	RAMI				PLANNED BUDGET	
And baseline, associated indicators and annual targets	List activity results and associated actions	Q1	Q2	Q3	Q4	RESPONSIBLE	Funding Source	Budget Description	Amount
BU: TJK 10 Award ID : 00104446 Project ID	: 00106006 Health System Strengthening								
Output 1. Capacity strengthening of PHC with focus on immunization service quality and safety						UNDP, MOH	GAVI		
Baseline: 0 Target: 1.6 At least 5 vehicles procured for PHC facilities	1.6. Procure necessary vehicles for PHC facilities and Centers of Immunoprophylaxis			x	x	UNDP, MOH	GAVI	72200 - Furniture and Equipment	\$200,514
and Centers of Immunoprophylaxis; Indicators: 1.6 # of necessary vehicles procured for PHC facilities and Centers of Immunoprophylaxis	1.7. Optimize the use of transport to benefit PHC and preventive services			x	x	UNDP, MOH	GAVI		
	1.11 Monitoring								\$9,000
								75100 - GMS	\$16,761
	Sub-Total for Out	out 1							\$226,275
	Activity Result 2.A. Expansion of a network of mobile teams for reaching the population in hard-to-reach or low density areas					UNDP, MOH	GAVI		
Baseline: 0 Target:	2.1. Assess the need for mobile services on an annual basis	х	х			UNDP, MOH	GAVI		
 At least 1 report on the annual needs in nobile services prepared; At least 16 mobile teams equipped; 	2.2. Establish and equip mobile teams	-	x	х	x	UNDP, MOH	GAVI	72200 - Furniture and Equipment	\$18,351
2.2 At least 10 mobile team's operations supported;	2.3. Procure vehicles for mobile teams		х	х	x	UNDP, MOH	GAVI	72200 - Furniture and Equipment	\$243,000
2.6 At least 1 PHC infrastructure improvement Jan refined; 2.7 At least 7 new PHC constructed and 24	2.4. Support mobile team's operation		x	x	x	UNDP, MOH	GAVI	72100 - Contractual Services - Companies	\$65,664
2.7 At least 7 new PHC constructed and 24 existing PHC rehabilitated in remote and hard-to- reach areas	2.5. Assess performance and quality of mobile team services		x	x	x	UNDP, MOH	GAVI		

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIME	FRAME				PLANNED BUDGET	
And baseline, associated indicators and annual targets	List activity results and associated actions	Q1	Q2	Q3	Q4	RESPONSIBLE PARTY	Funding Source	Budget Description	Amount
Training courses for mobile/new facilities Indicators: 2.1 # of report on annual needs of mobile services; 2.2 # of mobile teams equipped;	Activity Result 2.B. Improve geographical access to functional PHC facilities					UNDP, MOH	GAVI		
2.4 # of mobile teams supported; 2.6 # of refined infrastructure plan:	2.6. Refine PHC infrastructure optimization plan for selected districts	x	x	x	x	UNDP, MOH	GAVI		
2.8 # of training courses for mobile/new	2.7. Construct new facilities and provide capital repair of existing selected PHC facilities		x	x	x	UNDP, MOH	GAVI		\$675,800

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIME	RAME				PLANNED BUDGET	
And baseline, associated indicators and annual targets	List activity results and associated actions	Q1	Q2	Q3	Q4	RESPONSIBLE PARTY	Funding Source	Budget Description	Amount
	2.8. Select, recruit and train staff of selected medical facilities (and mobile teams) h-density population areas with low immunization coverage		x	x	x	UNDP, MOH	GAVI		\$9,500
	2.9 Monitoring					UNDP, MOH	GAVI	71600 - Travel	\$2,000
								75100 - GMS	\$81,145
Sub-Total for Output 2								\$1,095,460	
	Project support cost (including DPC - \$11,5	00)							\$91,989
								75100 - GMS	\$7,359
	Project Support Cost (De	ushanb	e)						\$180,959
Total Project Budget									\$1,602,042
Total TRAC: 607,588 USD Total DONOR: 4,537,111 USD Total Budget: 5,144,699 USD									