



UNITED NATIONS DEVELOPMENT PROGRAMME

Country: Tajikistan

ANNUAL WORK PLAN 2015

Project Title:	Strengthening the supportive environment and scaling up prevention, treatment and care to contain HIV epidemic in the Republic of Tajikistan
UNDAF Outcome:	Outcome 4.3. There is greater access for the most vulnerable to quality health care services and an improvement in health behaviours, thereby preventing and reducing communicable diseases
Expected CP Outcome:	Outcome 2. The spread of HIV/AIDS and TB epidemics are halted, and Malaria is eliminated by 2015, in line with MDGs.
Expected Output(s):	Output 2.1 To scale up HIV prevention, treatment, care and support interventions in Tajikistan among high risk groups and the general population, including building government capacities for response
Implementing Agency:	United Nations Development Programme in Tajikistan
Responsible Agencies:	Republican Centre on AIDS Prevention and Control of MHSPP, Chief Department on Execution of Criminal Penalty of MoJ, Republican Clinical Narcological Centre, United Nations Population Fund (UNFPA), World Health Organization (WHO), Civil Society Organizations

Brief Description

The AWP is designed to cover one-year activities in 2015 and funds stipulated in the Transitional Funding Mechanism period that was signed on 25 September 2013 between the GF and UNDP in Tajikistan.

Transitional Funding Mechanism for the period of October 2013–September 2015 has been consolidated with Year 5 of Round 8 Phase 2 (October 2013 - September 2014) and it is considered to be bridging the gap for providing essential services for the most at-risk people, including PWID, SWs, MSM, prisoners, PLHIV. The key goal of the project is to provide universal access to HIV services, and lay the foundation for stabilizing the country's epidemic.

The project is based on the outcome 2 of the CPAP for 2010-2015 and is focused on scaling up of treatment, care and support to vulnerable groups and health system strengthening interventions. It will also keep 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. In addition, the current HIV project intends to continue supporting a variety of service delivery points for IDUs, SWs, MSM, prisoners, ex-inmates, migrants, vulnerable women and other high-risk groups. The project remains the only source of funding for strengthening VCT services in the country; expanding the program to prevent the transmission of HIV from mother-to-child; improving the system of monitoring and evaluation; and providing treatment for ARV therapy and opportunistic infections.

Programme Period: **2010-2015**

Key Result Area: Inclusive and effective democratic governance

Atlas Award ID: **58593**, Project ID: **72826**

AWP Start date: **01.01.2015**

AWP End Date: **30.09.2015**

LPAC Meeting Date: **10 October 2013**

Management Arrangements: **DIM**

2015 AWP budget: **USD \$3,900,973.53**

Total resources required: **USD \$3,900,973.53**

Total allocated resources: **USD \$3,900,973.53**

Regular n/a
GFATM **USD \$3,900,973.53**

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

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

Agreed by UNDP:



<p>(2011)</p> <p>4.1. 769 (75.4%) eligible adults and children currently receiving ART (2011)</p> <p>4.2. 78 HIV-positive pregnant women receiving a complete course of ARV prophylaxis to reduce MTCT in accordance with approved treatment protocol (2011)</p> <p>4.3. 327 (25,4%) PLHIV attending HIV services and screening for TB (2011)</p> <p>5.1 5,141 PWID received HIV tests, results and post-testing counselling in the period of the last 12 months (2011)</p> <p>5.2 4,247 SWs received HIV tests, results and post-testing counselling in the period of the last 12 months (2011)</p> <p>5.3 623 MSM received HIV tests, results and post-testing counselling in the period of the last 12 months (2011)</p> <p>Indicators:</p> <p>1.1 Number and percent of PWID reached by HIV prevention services</p> <p>1.2 Number and percent of PWID reached by opioid substitution therapy, detox</p>	1.1.6.4 Procurement of safety boxes for utilisation of used syringes	x	x	x		UNDP	GF	IA: UNDP IA Code: 1981 Materials & Goods- Account 72300	\$51,981.55
	1.9.1 Programme monitoring and site visits in 28 trust points for IDUs and 16 FC for SW	x	x	x		UNDP	GF	IA: UNDP IA Code: 1981 Travel Account:71600	\$29,103.00
	1.1.1.1 Remuneration of staff of Trust Point (TP)	x	x	x		NAC	GF	IA: NAC IA Code: 2632 Contractual Services - Individual- Account 71400	\$165,825.68
	1.1.1.2 Manage AIDS canters/premises and costs of utilities, communications, fuel	x	x	x		NAC	GF	IA: NAC IA Code: 2632 Utilities Account: 73100	\$31,728.48
	1.1.1.3 Costs of information sessions for clients and capacity building of staff	x	x	x		NAC	GF	IA: NAC IA Code: 2632 Contractual Services Training Account 72100	\$66,176.22
	1.1.5.2 Remuneration of staff engaged in mobile syringe exchange points (mobile unit) to reach remote areas	x	x	x		NAC NAC/NGO	GF	IA: NAC IA Code: 2632 Contractual Services - Individual- Account 71400	\$ 4,005.45
	1.1.5.3 Costs of fuel, communications and for disposal of used syringes in mobile unit (NAC)	x	x	x		NAC NAC/NGO	GF	IA: NAC IA Code: 2632 Utilities Account: 73100	\$30,456.00

therapy												
1.3 Number and percent of SWs reached by HIV prevention services	1.2.1.1 Staff working in mobile unit	x	x	x		NAC NAC/NGO	GF	IA: NAC IA Code: 2632 Contractual Services - Individual- Account 71400	\$17,416.98			
1.4 Number of prisoners reached with HIV programs												
1.5 Number and percent of MSM reached by HIV prevention services	1.2.1.2 Costs of fuel, communications and for disposal of used syringes in mobile unit (NGO)	x	x	x		NAC NAC/NGO	GF	IA: NAC IA Code: 2632 Utilities Account: 73100	\$10,152.00			
4.1 Number and percent of eligible adults and children currently receiving ART												
4.2 Number of HIV-positive pregnant women receiving a complete course of ARV prophylaxis to reduce MTCT in accordance with approved treatment protocol	1.2.2.1 Remuneration of staff hired for Friendly cabinets to cover SWs/MSM	x	x	x		NAC NAC/NGO	GF	IA: NAC IA Code: 2632 Contractual Services - Individual- Account 71400	\$86,685.94			
4.3 Number and percent of PLHIV attending HIV services and screening for TB												
5.1 Number of PWID received HIV tests, results and post-testing counselling in the period of the last 12 months	1.2.2.2 Cost of utilities, communications of Friendly cabinets (FC)	x	x	x		NAC NAC/NGO	GF	IA: NAC IA Code: 2632 Utilities Account: 73100	\$18,130.56			
5.2 Number of SWs received HIV tests, results and post-testing counselling in the period of the last 12 months												
5.3 Number of MSM received HIV tests, results and post-testing counselling in the period of the last 12 months	1.2.2.3 Costs of information sessions and capacity building of FC staff	x	x	x		NAC NAC/NGO	GF	IA: NAC IA Code: 2632 Contractual Services- Training Account 72100	\$14,315.37			
	1.3.2. Support existing peer-counselling programmes inside the country's 13 prisons through ToT and cascade training seminars.	x	x	x		GoT/Prison	GF	IA: Prison IA Code: 2633 Contractual Services- Training Account 72100	\$19,000.55			
	1.3.5. Recruit 5 narcologists working in prisons in four regions (Sughd, Khatlon, Dushanbe, Nourek women colony and Vakhdat).	x	x	x		GoT/Prison	GF	IA: Prison IA Code: 2633 Contractual Services - Individual- Account 71400	\$7,720.65			
Targets by the end of												

September 2015:										
1.1 12,600 (50.4%) of PWID reached by HIV prevention services	1.1.3.2.2 Staff for ST points (health workers and support personnel)	x	x	x		UNDP Narcology	GF	IA: Narcology IA Code: 4285 Contractual Services - Individual- Account 71400	\$145,477.49	
1.2 700 (2.8%) PWID reached by opioid substitution therapy, detox therapy										
1.3 6,663 (53.3%) SWs reached by HIV prevention service	1.1.3.2.3 Direct project costs of ST centers	x	x	x		UNDP Narcology	GF	IA: Narcology IA Code: 4285 Contractual Services- Training Account 72100	\$5,983.79	
1.4 4,500 prisoners reached with HIV programs										
1.5 5,000 (20%) MSM reached by HIV prevention services	1.1.3.2.4 Costs of utilities, communications, maintenance in Opioid substitution therapy (OST) points	x	x	x		UNDP Narcology	GF	IA: Narcology IA Code: 4285 Utilities Account: 73100	\$25,060.94	
4.1 2,300 (25.8%) eligible adults and children currently receiving ART										
4.2 140 HIV-positive pregnant women receiving complete course of ARV prophylaxis to reduce MTCT	1.1.2. Contract NGOs to provide HIV prevention services to PWID and cover relevant project cost 1.1.4. Contract NGOs to provide low threshold services to PWID and convey necessary project costs	x	x	x		UNDP NGOs	GF	Contractual Services - Individual- Account 71400 Contractual Services- Training Account 72100 Utilities Account: 73100 Travel Account:71600	\$472,853.80	
4.3 809 (50%) PLHIV attending HIV services and screening for TB										
5.1 4,600 PWID received HIV tests, results and post-testing counselling in the period of the last 12 months	1.4.1 Support NGOs to provide HIV prevention to SWs and MSM; cover necessary administrative costs to run the project	x	x	x		UNFPA NGOs	GF	IA: UNFPA IA Code:199 Contractual Services - Individual- Account 71400 Contractual Services- Training Account 72100 Utilities Account: 73100 Travel Account:716005	\$502,912.12	
5.2 3,900 SWs received HIV tests, results and post-testing counselling in the period of the last 12 months										
5.3 1,420 MSM received HIV tests, results and post-testing counselling in the	Consists of \$ 51,793.25 - GMS 7% for 2014 \$173,836.64 - GMS 7% for 2015							GMS 7%	\$225,629.89	

5.2 3,900 SWs received HIV tests, results and post-testing counselling in the period of the last 12 months	Sub-total for Activity 1								\$2,709,010.46
	GMS on open commitments of Activity 2							GMS 7%	\$3,075.70
5.3 1,420 MSM received HIV tests, results and post-testing counselling in the period of the last 12 months	GMS on open commitments of Activity 3							GMS 7%	\$2,020.41
	Activity 4. Treatment - Antiretroviral treatment, PMTCT and monitoring.								
	4.1.1.4 Provide food support for in-patient HIV patients	x	x	x		UNDP	GF	IA: UNDP IA Code: 1981 Materials & Goods- Account 72300	\$30,879.00
	4.1.4.2 ARV resistance testing	x	x	x		UNDP	GF	IA: UNDP IA Code: 1981 Contractual Services- Training Account 72100	\$59,850.00
	4.1.4.1. Support of PCR laboratory functioning for quality and quantity diagnostic of HIV and of viral load of PLWH.	x	x	x		UNDP	GF	IA: UNDP IA Code: 1981 Materials & Goods- Account 72300	\$109,768.65
	4.1.3.1 Procure 1st line ARV treatment	x	x	x		UNDP	GF	IA: UNDP IA Code: 1981 Materials & Goods- Account 72300	\$108,166.98
	4.1.1.3 Human Resources support	x	x	x		NAC	GF	IA: NAC IA Code: 2632 Contractual Services - Individual- Account 71400	\$12,775.00
	4.3.1 Provide subgrants to three CSOs of PLWHA	x	x	x		AFEW/NGOs	GF	IA: AFEW/NGOs Sub-grants Account: 72600	\$80,885.00

Consists of \$ 54,003.94– GMS 7% for 2014 \$28,162.72 - GMS 7% for 2015							GMS 7%	\$82,166.66
Sub-total for Activity 4								\$ 484,491.29
Activity 5. To strengthen the evidence base for a targeted and effective national response to HIV/AIDS through improved second generation sentinel surveillance.								
5.1.4.1 Human Resources (5 centers) Support the administration of 5 ART clinics and laboratories	x	x	x		NAC	GF	IA: NAC IA Code: 2632 Contractual Services – Individual- Account 71400	\$7,364
5.1.4.3 Cost of fuel for M&E's cars	x	x	x		NAC	GF	IA: NAC IA Code: 2632 Travel Account:71600,	\$798.00
							GMS 7%	\$571.34
Sub-total for Activity 5								\$ 8,733.34
Activity 6. To create a supportive environment for a sustainable national response to HIV.								
6.1.1.1 Running costs (fuel, communication, maintenance, etc)	x	x	x		NAC	GF	IA: NAC IA Code: 2632 Utilities Account: 73100	\$ 17,751
6.1.7 Procure and distribute TPHA and VDRL tests for quality diagnosis and effective treatment 6.2.1 Procurement of HIV/AIDS diagnostic tests for rapid diagnostic, ELISA screening and confirmation of HIV status of IDU, SW and MSM	x	x	x		UNDP	GF	IA: UNDP IA Code: 1981 Materials & Goods- Account 72300	\$ 114,613.43

6.1.8 PSM COST 6.2.2 PSM COST	x	x	x		UNDP	GF	IA: UNDP IA Code: 1981 Materials & Goods- Account 72300	\$81,109.54
Consists of \$58,806.91- GMS 7% for 2014 \$14,943.18 - GMS 7% for 2015						GF	GMS 7%	\$73,750.09
Sub-total for Activity 6								\$287,224.06
Activity 7. PIU								
7.1 Human Resource	x	x	x		UNDP	GF	IA: UNDP IA Code: 1981 Contractual Services - Individual- Account 71400, Local consultants Account 71300, Salary & Post Adj Cst-IP Staff Account 61300	\$286,540.17
7.2.4 Procurement of IT equipment	x	x	x		UNDP	GF	IA: UNDP IA Code: 1981 Equipment & furniture Account 72200	\$192.01
7.2.5 Maintenance of office equipment	x	x	x		UNDP	GF	IA: UNDP IA Code: 1981 Rental & Maint of Other Equip Account 73400	\$234.00
7.2.6 Administrative expenses and maintenance for PIU staff	x	x	x		UNDP	GF	IA: UNDP IA Code: 1981 Utilities Account: 73100 Communic & Audio Visual Equip Account:72400	\$41,493.17
7.2.7 Maintenance and fuel costs of 3 vehicles-in year 1, 3 vehicle - in year 2	x	x	x		UNDP	GF	IA: UNDP IA Code: 1981 Rental & Maint of Other Equip Account:73400	\$9,874.44

