



UNITED NATIONS DEVELOPMENT PROGRAMME

Country: Tajikistan

ANNUAL WORK PLAN 2013

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 behaviors, thereby preventing and reducing communicable diseases

Expected CP Outcome:

Outcome 2 – Sustainable and efficient multi-sectoral response structures are established to halt the spread of HIV/AIDS and TB epidemics and eliminate Malaria by 2015 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 AIDS Centre, Republican Scientific Blood Centre, National Centre for Dermatology and Venereal Diseases, Ministry of Labour and Social Protection of the Population, Department of Penitentiary Affairs of the Ministry of Justice, National Centre of Narcology, Committee on Youth, Sport and Tourism, Central Military Hospital of Ministry of Defence, International non-governmental organization *AIDS Foundation East-West (AFEW)*, International Organization for Migration (IOM), World Health Organization (WHO), United Nation's Children's Fund (UNICEF), Community-based Organizations (CBO)

Brief Description

This AWP is amended in October 2013 to add up funds from Transitional Funding Mechanism period that was signed on 25 September 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 IDUs, 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: **Poverty Reduction and Achievement of MDGs /Health**

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

AWP Start date: **01.01.2013**

AWP End Date: **31.12.2013**

LPAC Meeting Date: 10 October 2013

Management Arrangements: **DIM**

2013 AWP budget: **USD 8,103,929.18**

Total resources required: **USD 8,103,929.18**

Total allocated resources: **USD 8,103,929.18**

Regular n/a

GFATM **USD 8,103,929.18**

Unfunded budget: n/a

In-kind Contributions: n/a

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



Agreed by UNDP:



EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount in USD
		Activity 1. To reduce high-risk sexual and injecting behaviours among populations most vulnerable to HIV infection including injecting drug users (IDUs); sex workers (SWs); prisoners, and men who have sex with men (MSM).							
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.	Support and improve 28 existing trust points for IDUs by increasing quality and range of services.	x	x	x	x	UNDP NAC	GFATM	IA: UNDP IA Code: 1981 Account: 71600, 72100, 74200, 74700, 74500	\$ 781,368,23
	Provide sub-grants to 15 local NGOs to provide an expanded service package to IDUs and SWs.	x	x	x	x	UNDP NGOs	GFATM		
	Support infrastructure and equipment for establishment of Substitution treatment pilot sites (Dushanbe, Khorog, Khujand, Kurgan Tube)	x	x	x	x	Narcology	GFATM		
	Procure substitution therapy and detox medicine for IDUs	x	x	x	x	UNDP	GFATM	IA: NAC IA Code: 2632 Account: 71400, 71600, 73100	\$ 226,810.52
	Support 4 drop-in centres for IDUs on the ground of local NGOs selected in tender process (Kulyab, Kurgan Tube, Khorog, and Khujand).	x	x	x	x	UNDP NGOs	GFATM		
	Support infrastructure of TP and procure office IT	x	x	x	x	UNDP	GFATM		
	Support of costs of 6 Mobile Medical Units (MMUs) for providing outreach needle exchange services	x	x	x	x	NAC/NGOs	GFATM	IA: Prison IA Code: 2633 Account: 71400, 71600, 72100, 73100, 73400	\$ 82,512.79
	Procurement, distribution and exchange of needles, syringes, sterile injection kits, condoms for IDUs	x	x	x	x	UNDP	GFATM		
	Support of 2 mobile units for providing outreach services including harm reduction to hard-to-reach SWs	x	x	x	x	UNDP NAC/NGOs	GFATM		
	Provide expanded service package for sex workers on the ground of 4 NGOs working in 11 districts	x	x	x	x	NGOs/UNDP	GFATM	IA: RCVD IA Code: 2631	\$ 8,301.00

2.1 5,420 (18%) uniformed staff members reached by HIV prevention services (2005)	Support existing and establish new peer-counselling programmes inside the country's 13 prisons through ToT and cascade training seminars.	x	x	x	x	x	x	GoT/Prison	GFATM	Account: 72100	
2.2 571,336 migrants and vulnerable women reached by peer educators and/or receiving HIV education (including condom distribution) (2007)	Recruit 5 narcologists working in prisons in 4 regions (Sughd, Khatlon, Dushanbe, Nourak women colony and Vakhdat).	x	x	x	x	x	x	GoT/Prison	GFATM	IA: Narcology IA Code: 4285 Account: 71400, 71600, 73100	\$ 119,236.36
2.3 3,000 vulnerable youth reached by HIV prevention programme through YF clinics (2007)	Provide sub-grants to three NGOs to establish two crisis centres for MSM in Dushanbe, Kurgan-Tyube and Khujand to provide an extensive package of services including medical and psycho-social support, shelter, legal support, and VCT.	x	x	x	x	x	x	UNDP NGOs	GFATM	IA: CMH IA Code: 3427 Account: 71400, 71600, 72100, 73100, 74200	\$ 33,834.80
2.4 142,341 young people aged 15-24 in rural areas who are reached by HIV prevention services through peer education (2009)	Support 18 FCs in prison to provide counselling, STI treatment and VCT services	x	x	x	x	x	x	GoT/Prison	GFATM		
2.5 3,246,101 condoms distributed to vulnerable groups and general population (2009)	Two regional training of 50 health workers from prisons, trust points, SW and MSM on STI syndrome treatment approach	x						RCVD	GFATM		
2.6 0.7% schools with at least one teacher who has been trained in participatory life skills based HIV/AIDS education and who taught it during the last academic year (2003)	Develop, produce and distribute IEC materials specific to IDUs, SWs, ex-inmates, MSM	x						UNDP	GFATM	IA: AFEW IA Code: 4252 Account: 72100	\$ 45,471.00
3.1 97% (24,250/25,000) blood units transferred in the last 12 months that have been adequately screened for HIV according to WHO guidelines or national	Conduct 3-days trainings for 60 staff of NGOs, counsellors, outreach workers and other health and psycho-social service providers on the national and regional levels.	x	x					AFEW	GFATM		
	Conduct five 2-day trainings for 20 people each on client management.	x	x					AFEW	GFATM		
	Develop, produce and distribute ToT manuals for prison trainers and peer-educators	x						UNDP/AFEW	GFATM		
	Support NGOs participation in international and regional AIDS conferences for sharing experiences on work conducted in the field of HIV prevention, treatment, care and support.	x						UNDP	GFATM	IA: UNFPA IA Code: 1995 Account: 72600	\$ 408,414.06
	Programme monitoring and site visits in 28 trust points for IDUs and 16 FC for SW	x	x	x	x	x	x	UNDP	GFATM		

guidelines (2005)		x	x	x	x	x	x	x	x	x	x	x	x	x	x	x		
4.1 160 (15.7%) people with advance HIV infection receiving ARVT (2008)	Support prevention activities among uniformed staff															GFATM	IA: NGOs Account: 72600	\$ 434,096.59
4.2 25 (25.5%) pregnant women receiving a complete course of ARV prophylaxis to reduce MTCT in accordance with approved treatment protocol (2009)	Sub-total for Activity 1																GMS 7%	\$ 186,463.76
5.1. 5 sentinel surveillance sites performing according to national standard (2007)	Activity 2. To reduce high-risk behaviours among other vulnerable populations including migrant's families; uniformed staff members, young people by scaling-up their coverage by comprehensive, quality prevention interventions																	\$ 2,590,879.83
7.1 19.6 % (4893/25000) of IDU receiving HIV tests, results and post-testing counselling in the period of the last 12 months (2005)	Strengthen 30 existing friendly clinics for migrants and their spouses and establish 15 new clinics in areas with highest rates of migration	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x		
7.2 14.6% (1831/12500) of SW receiving HIV tests, results and post-testing counselling in the period of the last 12 months (2006)	Procure and distribute condoms as a promotion to reduce risk of HIV among migrants and their wives.															GoT/MoH	IA: UNDP IA Code: 1981 Account: 72100, 74200	\$ 586,220.21
7.3 14% (20,000/140,000) of pregnant women receiving HIV tests, results and post-testing counselling (2007)	Provide sub-grants to 30 local NGOs to carry out community mobilization for HIV/STI prevention for migrants and their families in 45 districts.															GFATM		
7.4 623 MSM receiving HIV tests, results and post-testing counselling in the period of the last 12 months (2012)	Support outreach medical team to provide group counselling on sexual reproductive health issues to groups of vulnerable women in rural areas															GoT/MoH NAC	IA: NAC IA Code: 2632 Account: 73400	\$ 31,336.65
	Provide sub-grants to one existing women's centre on the ground of a local NGO (i.e. crisis centre) to provide legal and psycho-social support for vulnerable women															UNDP/AFEW		
	Support 18 existing and open 3 new youth friendly centres for vulnerable youth with a wide range of prevention, counselling, health and psycho-social support services on the ground of local organizations selected in tender process.															UNDP/UNICEF	IA: RCVD IA Code: 2633 Account: 71400, 73100	\$ 119,173.37
	Develop and support a network of team of peer-educators among children in 160 schools															UNICEF Committee on Youth	IA: AFEW IA Code: 4252 Account: 71400, 72600, 73100	\$ 51,007.00

Indicators: 1.1 Number and percentage of IDUs reached by HIV prevention services	Providing access of the rural youth to basic information on HIV prevention in 51 rayons via outreach work of 550 volunteers and implementation of the referral system to get qualified health and psycho-social support services	x	x	x	UNICEF Committee on Youth	GFATM	IA: UNICEF IA Code: 3039 Account: 71200, 72100, 71600, 72600	\$ 335,130.64
	1.2 Number of IDUs received expanded package of services (substitution therapy and detox)	Conduct four 3-days training for 80 NGO staff working with vulnerable migrants at regional and national levels	x	x	x	IOM	GFATM	
1.3 Number and percentage of SWs reached by HIV prevention services	Conduct trainings and seminars on migration and HIV for NGO staff, outreach workers, peer-educators, migrants and family.	x	x	x	IOM	GFATM		
1.4 Number and percentage of prisoners in 16 prisons reached with HIV programs	Procure single use gynaecological kits for STI diagnostics in YFCs	x	x	x	UNDP	GFATM	IA: MoL IA Code: 1177	\$ 47,100.00
	1.5 Number and percentage of MSM reached by HIV prevention services	Develop, produce and distribute IEC materials specific to migrants and their spouses	x	x	x	UNDP	GFATM	Account: 71400, 71600, 73100
2.1 Number of unformed staff members reached by HIV prevention services	Develop, produce and distribute IEC materials specific to at-risk youth.	x			UNDP	GFATM	IA: IOM IA Code: 794	\$ 418,471.15
	2.2 Number of migrants and vulnerable women reached by peer educators and/or receiving HIV education (including condom distribution)	Develop, produce and distribute reference and study books for student teachers on HIV prevention and response education.	x			UNDP	GFATM	Account: 71400, 71600, 72100, 72500, 72600, 74200
2.3 Number of vulnerable youth reached by HIV prevention programme through YF clinics	Support advocacy mission and participation of international and regional AIDS conference for sharing experience	x			UNDP	GFATM	IA: Committee on Youth	
	2.4 Number of young people aged 15-24 in rural areas who are reached by HIV prevention services through peer education	Conduct training for school teachers at Republican In-service Institute for Teacher Training in Dushanbe	x	x	x	UNICEF	GFATM	IA Code: 3818 Account: 71400, 72100, 73100
2.5 Number of condoms distributed to	Strengthen the supervision of HIV prevention programme in the school	x	x	x	UNICEF	GFATM		
	Coordination of project implementation	x	x	x	UNICEF	GFATM		
Sub-total for Activity 2							GMS 7%	\$ 113,056.46
Activity 3. To eliminate the risk of HIV transmission through blood and blood products and decrease the risk of nosocomial transmission.								\$ 1,987,500.86

vulnerable women reached by peer educators and/or receiving HIV education (including condom distribution)	Conduct one national training for 20 AIDS centre and laboratory staff on proper use of equipment and establishment of laboratory quality control systems	x					UNDP	GFATM		
2.3 18,000 vulnerable youth reached by HIV prevention programme through YF clinics	Procure and distribute TPHA and VDRL tests for quality diagnosis and effective treatment	x		x	x		UNDP	GFATM	IA: NAC IA Code: 2632 Account: 72100, 72400, 73400	
2.4 150,000 young people aged 15-24 in rural areas who are reached by HIV prevention services through peer education	Technical assistance	x		x	x		UNDP	GFATM		
2.5 4,401,080 condoms distributed to vulnerable groups and general population	Procurement of HIV/AIDS diagnostic tests for rapid diagnostic, ELISA screening and confirmation of HIV status	x			x		UNDP	GFATM	IA: UNFPA IA Code: 1995 Account: 72100	
2.6 544 (17.5%) schools with at least one teacher who has been trained in participatory life skills based HIV/AIDS education and who taught it during the last academic year	Conduct capacity building training on project management, financial accountability and M and E				x		UNDP	GFATM	IA: AFEW IA Code: 4252 Account: 72100	
3.1 25,500 (100%) of blood units tested for HIV	Hold 3 national and 3 regional workshops for decision-makers in the MLSPP, trade unions and employer organizations on implementation of HIV/AIDS programs and workplace policies.	x		x	x		MoL	GFATM		
4.1 1800 (39.1%) people with advance HIV infection receiving ARVT	Conduct trainings on HIV/AIDS, prevention and the role of law enforcement officers in decreasing stigma and discrimination towards vulnerable groups, vulnerable women and PLWH..	x					AFEW	GFATM	IA: MOL IA Code: 1177 Account: 72100	
4.2 120 HIV positive pregnant women receive complete course of ARV prophylaxis to reduce MTCT	Conduct training on HIV/AIDS, prevention and the religious leaders in decreasing stigma and discrimination towards vulnerable groups, vulnerable women and PLWH.	x			x		UNFPA	GFATM		
5.1 12 sentinel surveillance sites performing according to national standards	Conduct meeting with SRs to monitor the progress, identify gaps, address needs, discuss new interventions				x		UNDP	GFATM		
									GMS 7%	\$ 57,259.75
Sub-total for Activity 6										\$ 875,256.04
Activity 7. PIU cost										

vulnerable groups and general population	Support / Maintenance of two mobile collection units (blood drive).	x	x	x	x	x	x	UNDP	GFATM	IA: UNDP IA Code: 1981 Account: 74200	\$ 279,694.48
2.6 Number and percentage of schools with at least one teacher who has been trained in participatory life skills based HIV/AIDS education and who taught it during the last academic year	Develop and implement national protocol on monitoring and reporting of transfusion-related reactions and adverse events.	x	x	x	x	x	x	WHO	GFATM	IA: RSBC IA Code: Account: 72100, 72400, 73400	\$ 40,178.75
3.1 Number and percentage of blood units transferred in the last 12 months that have been adequately screened for HIV according to WHO guidelines or national guidelines	Regional promotion campaigns - 4 regions	x	x	x	x	x	x	UNDP	GFATM		
4.1. Number and percentage of people with advance HIV infection receiving ARVT	Administrative costs and overhead costs for the activities of the implementing agencies.							WHO	GFATM	IA: WHO IA Code: 2066 Account: 72100	\$ 38,465.00
4.2. Number HIV positive pregnant women receiving a complete course of ARV prophylaxis to reduce MTCT in accordance with nationally approved treatment protocol	Sub-total for Activity 3										\$ 383,421.90
Activity 4. Treatment - Antiretroviral treatment, PMTCT and monitoring.											
5.1. Number of sentinel surveillance sites performing according to national standard	Support 5 integrated ARV clinics in Dushanbe, Khorog, Kurgan-Tyube, Kulyab and Khujand with clinical laboratories	x	x	x	x	x	x	UNDP NAC	GFATM	IA: UNDP IA Code: 1981 Account: 72300	\$ 1,074,929.12
7.1 Number and percentage of IDU receiving HIV tests, results and post-testing counseling in the period of the last 12 months	Two trainings for 80 Health Personnel-Counseling, on HIV testing and feeding options	x	x	x	x	x	x	UNICEF	GFATM	IA: NAC IA Code: 2632 Account: 71400	\$ 34,597.01
7.2 Number and percentage	Procurement of drugs for ARV treatment for up to 260 HIV + pregnant women							UNDP	GFATM	IA: AFEW IA Code: 4252 Account: 72600	\$ 94,064.43

of SW receiving HIV tests, results and post-testing counseling in the period of the last 12 months 7.3 Number and percentage of pregnant women receiving HIV tests, results and post-testing counseling 7.4 Number of MSM receiving HIV tests, results and post-testing counseling in the period of the last 12 months	Monitoring and evaluation of implementation in all participating health care and antenatal care facilities.	x	x	x	x	x	x	UNICEF	GFATM	IA: UNICEF IA Code: 3039 Account: 71400, 72100, 74500	\$ 64,832.48
	Provide three sub-grants to three CSOs to provide support to PLWHA.	x	x	x	x	x	x	NGOs	GFATM		
	Conduct eight 3-day trainings for obstetric-gynecologists in 8 pilot districts.	x	x	x	x	x	x	UNICEF	GFATM	IA: WHO IA Code: 2066 Account: 72100	\$ 12,881.00
	Sub-total for Activity 4									GMS 7%	\$ 89,691.29
Activity 5. To strengthen the evidence base for a targeted and effective national response to HIV/AIDS through improved second generation sentinel surveillance.											
Targets by the end of 2013: 1.1 10,100 (40%) IDUs reached by HIV prevention services 1.2 550 IDUs received expanded package of services (substitution therapy and detox) 1.3 6,300 (50%) SWs reached by HIV prevention services 1.4 4500 (45%) prisoners reached with HIV programs 1.5 3,600 (14.4%) MSM reached by HIV prevention services 2.1 4000 uniformed staff members reached by HIV prevention services 2.2 500,000 migrants and	Conduct annual conference on HIV Surveillance	x						NAC	GFATM	IA: UNDP IA Code: 1981 Account: 71600, 72200	\$135,878.12
	Conduct operational research to reveal ARV adherence among PLHIV		x	x	x	x	x	UNDP	GFATM		
	Support M&E unit in the Republican AIDS Centre and four regional AIDS centres.	x	x	x	x	x	x	NAC UNDP	GFATM	IA: NAC IA Code: 2632 Account: 71400, 72100	\$129,746.50
	Carry out programme monitoring and on-site visits for GFATM programme	x	x	x	x	x	x	UNDP	GFATM		GMS 7%
Sub-total for Activity 5											
Activity 6. To create a supportive environment for a sustainable national response to HIV.											
Support five new AIDS Centres in areas with worsening epidemiological situation in order to expand VCT services. Strengthen quality control of HIV laboratories and develop methodological regulation on quality assurance and mechanism of test delivery	Support five new AIDS Centres in areas with worsening epidemiological situation in order to expand VCT services.	x	x	x	x	x	x	NAC	GFATM	IA: UNDP IA Code: 1981 Account: 71200, 72100, 72200, 72300	\$ 695,621.11
	Strengthen quality control of HIV laboratories and develop methodological regulation on quality assurance and mechanism of test delivery	x						UNDP	GFATM		

vulnerable women reached by peer educators and/or receiving HIV education (including condom distribution)	x									GFATM		
2.3 18,000 vulnerable youth reached by HIV prevention programme through YF clinics	x						x	x	x	GFATM	IA: NAC IA Code: 2632 Account: 72100, 72400, 73400	\$ 62,747.91
2.4 150,000 young people aged 15-24 in rural areas who are reached by HIV prevention services through peer education	x									GFATM	IA: UNFPA IA Code: 1995 Account: 72100	\$ 26,654.39
2.5 4,401,080 condoms distributed to vulnerable groups and general population	x						x			GFATM	IA: AFEW IA Code: 4252 Account: 72100	\$ 14,662.00
2.6 544 (17.5%) schools with at least one teacher who has been trained in participatory life skills based HIV/AIDS education and who taught it during the last academic year	x									GFATM		
3.1 25,500 (100%) of blood units tested for HIV												
4.1 1800 (39.1%) people with advance HIV infection receiving ARVT	x									GFATM	IA: MOL IA Code: 1177 Account: 72100	\$ 18,310.89
4.2 120 HIV positive pregnant women receive complete course of ARV prophylaxis to reduce MTCT	x									GFATM		
5.1 12 sentinel surveillance sites performing according to national standards										GFATM		
Sub-total for Activity 6											GMS 7%	\$ 57,259.75
Activity 7. PIU cost												\$ 875,256.04

6.1 Not planned in 2013 7.1 5,941 IDUs receiving HIV tests, results and post-testing counseling in the period of the last 12 months 7.2 4,747 SWs receiving HIV tests, results and post-testing counseling in the period of the last 12 months	Coordination of SRs' work M&E of implementing interventions and activities Programmatic and financial reporting to donors	x	x	x	x	UNDP	GFATM	IA: UNDP IA Code: 1981 Account: 61300, 71400, 72200, 72400, 72500, 72800, 73100, 73400, 71600, 72100, 74100	\$ 535,566.13
7.3 150,000 pregnant women receiving HIV tests, results and post-testing counseling 7.4 12,500 MSM receiving HIV tests, results and post-testing counseling in the period of the last 12 months	Development human resources	x	x	x	x	NAC	GFATM	IA: NAC IA Code: 2632 Account: 71400	\$ 36,075.80
Sub-total for Activity 7								GMS 7%	\$ 40,014.94
TOTAL for 2013									\$ 611,656.87
									\$ 8,103,929.18