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United Nations Development Programme

Country: **TAJIKISTAN**

Annual Work Plan

Project Title:	Support to Implementation of UNDP HIV, TB and Malaria control Program
UNDAF Outcome(s):	Outcome 2.4. There is improved access for the vulnerable to quality basic services in health, education and social welfare Outcome 3. There is greater access for the most vulnerable to quality health care services and an improvement in health behaviours, thereby preventing and reducing communicable diseases
Expected CP Outcome(s):	Outcome 2. Sustainable and efficient multi-sectoral response structures are established to halt the spread of HIV/AIDS and TB epidemics and eliminate Malaria by 2015
Expected Output(s):	Output 2.1. To scale up HIV prevention, treatment, care and support interventions in Tajikistan among high risk groups and the general population, including building government capacities for response Output 2.2. Public health care sector capacities are built to reduce the burden of TB in Tajikistan by 2015 in line with MDGs and STOP TB Partnership targets Output 2.3 Strengthen management of national malaria control programme results in interruption of local malaria transmission in Tajikistan.
Implementing Partner:	United Nations Development Program in Tajikistan
Responsible Parties:	Republican TB Control Centre, Republican AIDS Centre, Republican Centre to Fight Tropical Diseases (RTDC), Ministry of Health of RT

In close partnership and coordination with the National Coordination Committee on AIDS, TB and Malaria, UNDP execute three GFATM grants; these grants play an instrumental role in achieving the national AIDS, Malaria and TB objectives, as well as the UN's Millennium Development Goals. UNDP closely involve the Government of Tajikistan (particularly the Ministry of Health), other UN agencies, international NGOs, and local community-based organizations (CBOs) in efforts to enhance prevention measures and improve access to health services.

The main goal of the project is to support the implementation of HIV, TB and Malaria Control Program of UNDP and strengthen the national capacities in health care sector for planning, management and monitoring of health programs. The programme is also 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 epidemics, and enhancing the cooperation of NGOs with the public health sector.

Within the framework of this programme first steps towards introducing MIAD (Multi Input Area Development) through cooperation with the Communities Programme and integration of the livelihood initiatives with health will be taken through providing socio-economic support to the families of TB patients in Khatlon area.

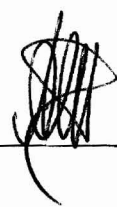
Programme Period: Jan - Dec 2012
Key Result Area: Health
Atlas Award and Project ID: 00038886, 43359
Start date: 1 January 2012
End Date: 31 December 2012
Implementation modality: DIM


Total resources required: **USD 254,500.00**
Total allocated resources: **USD 254,500.00**
Regular: USD 254,500.00
Unfunded budget: n/a
In-kind Contributions: n/a

Agreed by the National Coordination Committee to Fight AIDS, TB and Malaria



Agreed by UNDP:



Andrey Pogrebnyak
 26 JAN 2012
Deputy Country Director, a.i.

I. ANNUAL WORK PLAN

Year: 2012

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (USD)
<i>And baseline, associated indicators and annual targets</i>	<i>List activity results and associated actions</i>								
<p>Output: Support to Implementation of UNDP HIV, TB and malaria program control</p> <p>Baseline:</p> <ol style="list-style-type: none"> Lack of knowledge and skills on TB prevention, diagnosis and treatment (DOTS and MDR-TB) in communities Lack of social support to TB patient families for improving social status and life condition <p>Indicators:</p> <ol style="list-style-type: none"> Number of volunteers and activists trained in TB prevention, diagnosis and treatment (DOTS and MDR-TB) Number of TB patients and family members covered by social support/livelihood support for improving treatment adherence in Vose district. <p>Targets:</p> <ol style="list-style-type: none"> Four advocacy meetings conducted on community based activities 50 TB patients and family members covered by social/livelihood project to improve social status and life condition 	Activity 1. Support to National TB Programme								
	Conducting five ToT at each region on community based DOTS and MDR management for CSOs.	X	X	X	X	RTBC/UNDP	UNDP TRAC	IA: UNDP, IA Code: 1981 Account: 72100- Contractual Services- Companies	10,000
	Conducting five regional ToT on MDR and round table meetings, and cohort analysis at each region	X	X	X	X	RTBC/UNDP		IA: UNDP, IA Code: 1981 Account: 72100- Contractual Services- Companies	6,000
	Strengthening national capacity on development of proposal and reports (TA for development of transitional mechanism proposal to GFATM)	X				UNDP		IA: UNDP, IA Code: 1981 Account: 72100- Contractual Services- Companies	15,000
	Training of TB project staff on professional development and effective project implementation	X	X	X	X	UNDP		IA: UNDP, IA Code: 1981 Account: 72100- Contractual	18,000

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (USD)
Activity 2: HIV/AIDS Baseline: 1 There is gap in capacity of national institutions in regard to PSM, including laboratory system in accordance with outcomes of lab research conducted by an international consultant in 2011. 2 Lack of strong financial management in the governmental institutions in accordance with WHO capacity assessment report 3 No data available about impact of new initiatives introduced within project implementation 4 Low human resource capacity in the national health care system and lack of professional development of PR's staff in terms of project implementation.							Services-Companies		
	Enhance livelihood of TB patients' families in Khatlon region through an access to vocational trainings and micro credits for business activities (in collaboration with UNDP Communities program)	X	X	X	X	UNDP CP and PIU/GFATM	IA: UNDP, IA Code: 1981 Account: 72100-Contractual Services-Companies	84,000	
	Advocacy meetings (forums and round tables for the Government, decision makers) on community based initiatives	X	X	X	X	UNDP	IA: UNDP, IA Code: 1981 Account: 72100-Contractual Services-Companies	15,000	
	Activity 2: Strengthening capacities of national counterparts and supporting National HIV/AIDS control and prevention programme								
Indicators: 1. Number of Government SR staff trained and their capacity built on in terms of PSM. 2. Number of specialists trained and supported on financial planning, management, budgeting, accountability and reporting 3. Operational research is conducted to evaluate the impact of new initiatives introduced during the project realization 4. Number of specialists trained internationally to ensure sustainability of project Targets: 1. Two regional trainings on proper use of HIV	Conduct two regional trainings on PSM and proper use of equipment and supplies for government SRs and laboratory staff		X	X		UNDP	UNDP TRAC	IA: UNDP, IA Code: 1981 Account: 72100-Contractual Services-Companies	28,000
	Conduct training on financial planning and management for governmental staff		X	X		UNDP		IA: UNDP, IA Code: 1981 Account: 72100-Contractual	15,000

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (USD)
<i>And baseline, associated indicators and annual targets</i>	<i>List activity results and associated actions</i>								
testing kits and equipments, lab safety and PSM are conducted for 40 government staff							Services-Companies		
2. 20 finance specialists from governmental entities are trained on financial planning, management, budgeting, accountability and reporting	Conduct an operational research to evaluate the new initiatives introduced by UNDP (either OST or harm reduction)				X	UNDP	IA: UNDP, IA Code: 1981 Account: 72100-Contractual Services-Companies	17,500	
3. One operational research is carried out to assess the impact of new initiatives within project implementation (either OST or harm reduction)									
4. 3 specialists have had international training on sustainable project implementation	Train specialists on effective project implementation				X	UNDP	IA: UNDP, IA Code: 1981 Account: 72100-Contractual Services-Companies	16,000	
Activity 3	Activity3. Strengthen the capacity of the RTDC and provide support to PIU								
Baseline:									
1. Operational research on the effectiveness of G.affinis conducted in 2 sites (Vahdat and Jomi) to propose/design adequate activities (2011)	Carry out two consequential field visits to 4 different sites by an international consultant		X	X		UNDP/RTDC	UNDP TRAC	IA: UNDP, IA Code: 1981 Account: 71200-International consultant, 71600-Travels	20,000
2. Low capacity of governmental structures in implementation of Malaria control programs in accordance with WHO certificate									
Indicators:									
1. Number of sites assessed for effectiveness of G.affinis for Malaria Control through carrying out operational research.	Organize study tour for 4 governmental officials and PIU staff to Malaria-eliminated country for exchange of experience and competency				X	UNDP	IA: UNDP, IA Code: 1981 Account: 71600-Travels	10,000	
2. Number of governmental officials and PIU visited Malaria-elimination countries to exchange experience and knowledge									

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (USD)
<i>And baseline, associated indicators and annual targets</i> visited Malaria-elimination countries to exchange experience and knowledge Targets: 1. 4 different sites in Khatlon oblast and DRS are assessed for G.affinis effectiveness by inviting international consultant. 2. 4 governmental officials and PIU exchanged relevant experience and knowledge in a Malaria-eliminated foreign country	<i>List activity results and associated actions</i>								
Grand Total								\$254,200.00	