

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	Funding Source	PLANNED BUDGET	
		Q1	Q2	Q3	Q4			Budget Description	Amount
BU: SVK 10 Award ID: 00077093 Project: 00088104 Wider Europe: Aid for Trade in Central Asia (Phase III)									
<p>Sub-Output T.1. Trade related policy documents at the national and local level developed and better adjusted to international trade agreements.</p> <p>Baseline: T.B.1.1. Trade Road Map Action Matrix developed and support to implementation is required. T.B.1.2. Trade related strategic documents at the national and oblast level available and support in implementation required.</p> <p>Indicator: T.I.1.1. Number of priorities from Trade Road Map Action Matrix implemented. T.I.1.2. Number of priorities of the national and Oblasts' strategic trade related policy documents implemented.</p> <p>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.</p>	<p>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.</p>	X	X			UNDP MEDT	Government of Finland	74200 - Audio Visual&Print Prod Costs	\$2,000
	<p>T.1.2. Technical assistance for the implementation of selected priorities of the Action Matrix. <i>Result: implementation of Action Matrix priorities supported through the provision of on-demand advice from experts and grants.</i></p>	X	X					71300 - Local consultants	\$8,000
								72500 - Supplies	\$1,000
	<p>T.1.3. Promote public discussion, involving active 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 stakeholders ahead of platform meetings. <i>Result: at least once a year trade policy documents are discussed at the national and at least on 1 Oblast PPD platforms, advised by trade experts with input papers. Linkages between trade and SDGs will be highlighted.</i></p>	X	X				Government of Finland	72600 - Grants	\$10,000
								71600 - Travel	\$2,000
								75100 - GSM	\$1,920
								73100 - Rental and Maintenance-Premises	\$1,000
Total Sub-Output T.1.: (TRADEPOLICY T1)									\$25,920
<p>Sub-Output T.2. Capacity of national trade promotion institutions and trade stakeholders in international trading and promoting sound business environment is strengthened.</p> <p>Baseline: T.B.2.1 Limited programmes that target female entrepreneurs; T.B.2.2. Due to limited access to foreign and new markets, SMEs have low export turnover.</p> <p>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.</p> <p>2018 Targets: T.T.2.1. At least 100 female entrepreneurs in</p>	<p>T.2.1. Needs assessment of women in business development and self-employment; <i>Result: NA conducted and findings used for the establishing a special capacity building programme.</i></p>	X	X			UNDP CCI TJK TSIs & NGOs	Government of Finland	71300 - Local Consultants	10,000
	<p>T.2.2. Support to women's local NGOs in establishing and running the capacity building programme for women.</p>	X	X					74200 - Audio Visual&Print Prod Costs	\$2,000
	<p><i>Result: At least 4 trainings, satisfying at least 70 % of participants conducted. The trainings will also focus on SDG 5 and 8.a topics.</i></p>							Travel 71600	2,000
	<p>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. <i>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.</i></p>	X	X					72600 - Grants	\$25,000
								72500 - Supplies	\$1,000
	<p>T.2.4. Expanding of markets for exporting to EU.</p>							73100 - Rental and Maintenance-Premises	\$6,000

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<p>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; 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 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. # of rural women and unemployed youth improved access to vocational trainings and professional education 1.4. # of 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 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 microcapital grants to 3 public organizations for promotion of supportive business environment and supporting local income generating initiatives for women and young entrepreneurs in target districts 1.4. At least 100 rural women and unemployed youth improved access to vocational trainings and professional education 1.3. At least 3 initiatives of rural women and youth supported and improved access to finance their business initiatives</p>	1.1.1. Conducting needs assessment among target groups of two districts on business development with engagement of professional survey agency.	X	X			UNDP, MEDT	RF-UNDP TF for Development	71300 – Local Consultants	\$5,000
	1.1.2. Providing start up business trainings for at least 200 women and young people and follow up advisory support for start-upper.	X	X	X	X	UNDP, MEDT		72100 – Contractual Services-Companies	\$15,000
	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.		X	X	X	UNDP, MEDT		72100 – Contractual Services-Companies	\$14,000
	1.1.4. Technical assistance and advisory aid to Business Support Center in Ayni.	X	X	X	X	UNDP, MEDT		72200 – Equipment and Furniture	\$20,000
	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
	1.2 Improving access of rural women and unemployed youth to vocational trainings and professional education								
	1.2.1 Conducting needs assessment for vocational education.	X	X			UNDP, MEDT	RF-UNDP TF for Development	71300 – Local Consultants	\$10,000
	1.2.3. Developing vocational trainings/modules adapted to the needs of target population;	X	X	X	X	UNDP, MEDT		72100 – Contractual Services-Companies	\$20,000
	1.2.4. Renovation of premises and provision of equipment/learning aids for vocational institutions;	X	X	X	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.		X	X	X	UNDP, MEDT	RF-UNDP TF for Development	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.		X	X	X			72100 – Contractual Services-Companies	\$50,000

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And baseline, associated indicators and annual targets	List activity results and associated actions							(donor - \$30,413.38; TRAC for Dushanbe staff - \$6,994.00)	\$37,407
	1.3.3 Management, DPC and monitoring (including \$11,500 of DPC)							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 for at least 800 beneficiaries								
Baseline: 2.1. Access to secondary education in remote and rural areas is limited; 2.2. Access of rural women to quality services in local health facilities 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: 2.1. # of beneficiaries have improved access to secondary education in remote and rural areas; 2.2. # of people, including rural women have improved access to quality services in local health facilities;	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
Target: 2.1. At least 100 beneficiaries have improved access to secondary education in remote and rural areas; 2.2. At least 2,000 people, including rural women have improved access to quality services in local health facilities;	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 Improving access of rural women to quality services in local health facilities								
	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.	X				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.	X	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
Sub-Total for Output 2								75100 - GMS	\$15,473
Sub-Total for Output 2									\$215,880

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And baseline, associated indicators and annual targets	List activity results and associated actions									
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 employment 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 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 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. 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 adequate referral services for departing and returning migrants; 3.2. Awareness raising campaign for 3,000 local populations, including: rural women, migrants' wives and young people, schoolchildren attending 9-11 grades;	3.1.1. Rapid assessment among the local population to identify opportunities for increasing the local employment;		X	X		UNDP, MEDT	RF-UNDP TF for Development	71300 – Local Consultants	\$0	
	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				72100 – Contractual Services-Companies	\$12,000
	3.2 Community outreach for addressing social consequences of labor migration and its effect on women and youth									
	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	RF-UNDP TF for Development	71300 – Local Consultants	\$5,000
	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				74200 – A&V and printing production cost	\$5,000
									75100 - GMS	\$1,760
Sub-Total for Output 3									\$23,760	
Total for components:									\$661,800.90	
Project Support Cost (TRAC for Ayni Area Office and partially Dushanbe operations)									\$66,012.00	

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		Q1	Q2	Q3	Q4			Budget Description	Amount
And baseline, associated indicators and annual targets	List activity results and associated actions								
								TRAC	\$80,000
								DONOR:	\$647,813
								Total Project budget	\$727,813
EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	Funding Source	PLANNED BUDGET	
And baseline, associated indicators and annual targets	List activity results and associated actions	Q1	Q2	Q3	Q4			Budget Description	Amount
BU: TJK10 Award ID: 00085257 Project: 00092966 Cross-border Cooperation for Sustainable Peace and Development								Total Project Budget	
Output 1.1. Improved linkages and cooperation between security providers, local authorities and communities to reduce violent incidents	Activity Result 1: Fostering communication and strengthen complaint mechanism to reduce tensions								
Baseline: To be determined for all below indicators during baseline Targets: 1.1 At least 8 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 At least 6 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 At least 4 problem solving and complaints mechanisms (either cross-border or on one side of the border) established /improved that bring security providers, local authorities and	Action 1.1. Organize meeting at national and regional\district level with line ministries, explore								
	Action 1.2. Capacity building events to enhance cooperation between security providers, communities and authorities (workshops, study tours)								
	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	X	X				
	Action 1.4. Support of local mass media for awareness raising among the communities								
	Action 1.5. Better access of border residents to complaint mechanism (cooperation with the office of Ombudsman of RT)	X	X	X	X				
1.6. Project Steering Committee meetings	X				X	UNDP	SDC	75700 - Workshops/training costs 71600-travel costs	\$7,000.00

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		Q1	Q2	Q3	Q4			Budget Description	Amount
And baseline, associated indicators and annual targets	List activity results and associated actions								
border village clusters 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
Indicators: 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).	Action 4. Capacity building of water user associations and other stakeholders to improve long term cooperation on NRM								
GMS 8%									\$2,640.00
Total for Output 1.2.									\$35,640
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 cooperation and challenge stereotypes								

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		Q1	Q2	Q3	Q4			Budget Description	Amount	
And baseline, associated indicators and annual targets	List activity results and associated actions									
Baseline: To be determined for all below indicators during baseline 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 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 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	Action 3.1.1. Confidence building events bringing youth from Tajikistan and Kyrgyzstan together, such as joint youth camps and sports competitions								\$0	
	Activity 3.2. Income generation & employment for at-risk youth									\$0
	Action 3.2.1. Organize business start-up training 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 cross-border dialogue to take place and provide on-the-job training and mentoring to local dialogue facilitators									
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	

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		Q1	Q2	Q3	Q4			Budget Description	Amount
And baseline, associated indicators and annual targets	List activity results and associated actions								
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)								-
Subtotal 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
Subtotal 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; 2.1.2 500 unemployed people (including 50% women) received vocational training;	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
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

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And baseline, associated indicators and annual targets	List activity results and associated actions								
Income / profit 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		-
Subtotal Activity Result 2.2:									\$360,000
2.3 Operation Cost	2.3.1 Local and International Travel	X	X	X	X	UNDP TJK	JICA	71600 - Travel	\$18,000
	2.3.2 Vehicle and (fuel for vehicle/generator, maintenance and spare parts)	X	X	X	X	UNDP TJK	JICA	73400 - Vehicle maintenance	\$36,000
	2.3.3 Office (rent, maintenance, utility), Other Operation cost including DPC	X	X	X	X	UNDP TJK	JICA	73100 - Office rent	\$42,000
Subtotal Activity Result 2.3:									\$96,000
TOTAL OUTPUT 2:									\$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 Baseline: 3.2.1 Cross-border economic cooperation benefiting 263 households (1,842 beneficiaries, of whom 682 female); 3.2.2 16 sales contracts resulting from cross border business events; 3.2.3 10 female-led businesses and women community groups enhanced business and production capacity; 3.2.4 Nil Targets: 3.1.1 1,200 households covered by cross-border economic cooperation activities; 3.2.2 Inception and identification of potential opportunities for sales contracts during cross border business events 3.2.3 5 female-led businesses and women community groups with enhanced business and	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
	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
	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
	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

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production capacity; 3.2.4 At least 10 small and medium trade businesses owned by men and women operating in the cross border markets; Indicators: 3.2.1 # of households covered by cross-border economic cooperation activities; 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).	3.2.5 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
	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
	3.2.7 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	JICA	75700 - Workshop	\$15,000
	Subtotal Activity Result 3.2:								\$90,000
3.4. Monitoring and Evaluation	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
	3.4.2 Undertake monitoring of the all project service provisions with a feedback mechanism and consult its findings with the service delivery institutions	X	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				X	UNDP TJK	JICA	74100 - Audit fee	\$10,000
	3.4.5 Conduct a mid-term project evaluation (formative)								-
	3.4.6 Conduct a final project evaluation (summative)								-
Subtotal Activity Result 3.4:								\$39,000	
	3.5.1 Supplies (stationery, others)	X	X	X	X	UNDP TJK	JICA	72500 - Supplies	\$12,000

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3.5 Operation Cost	3.5.2 IT and communications (internet, mobile, land line)	X	X	X	X	UNDP TJK	JICA	72400 - Communic & Audio Visual Equip	\$10,339
	3.5.3 Miscellaneous	X	X	X	X	UNDP TJK	JICA	74500 - Miscellaneous	\$2,400
Subtotal Activity Result 3.5:									\$24,739
								75100 - GMS	\$12,299
TOTAL OUTPUT 3:									\$166,038
Project Support Cost (Shaartuz Area Office and Kulyab Area Office)									\$53,617
Transfer of cash balance from LITACA I for 2017 (re-opened PO of EEP, GMS, project saving)									\$71,318
Total Project Budget									\$1,350,129
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BU: TJK 10 Award ID 00107771 Project: 00107955 Innovative solutions for nationalizing and localizing SDGs and economic empowerment 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								
Baseline: 1.2 - 5 national and sub-national country development policies and plans aligned with SDGs; 1.4 1 VNR report and 2 communication products; Target: 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; 1.3 At least 2 analytical tools developed and applied for SDGs/NDS implementation and M&E; 1.4 At least 2 policy papers, 10 communication products developed; Indicators: 1.1 # of capacity building events conducted; Availability of comprehensive assessment of the development financing landscape in Tajikistan to support SDG mainstreaming policies; 1.2 # of national and sub-national country development policies and plans aligned with SDGs; 1.3 # of analytical tools developed and applied for SDGs/NDS implementation and M&E; 1.4 # of SDG policy papers and 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
	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	X	X	UNDP	Government of Norway	72100 - Contractual Services-Companies

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	Funding Source	PLANNED BUDGET	
		Q1	Q2	Q3	Q4			Budget Description	Amount
And baseline, associated indicators and annual targets								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								
	1.3.1 Strengthening institutional capacities for SDGs/NDS coordination and building inter-agency dialogue for quality monitoring and reporting	X	X	X	X	UNDP	Government of Norway	75700 - Workshop	\$20,000
	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	X	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	X	X	X	X	UNDP	Government of Norway	72100 - Contractual Services-Companies	\$25,000
								Total Activity Result 1.4:	55,000.00

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	Funding Source	PLANNED BUDGET	
		Q1	Q2	Q3	Q4			Budget Description	Amount
And baseline, associated indicators and annual targets	List activity results and associated actions					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
								GMS	19,780.00
Sub-Total for Output 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 prepared; 2.1.2 At least 2 microfinance products devoted to women-lead microenterprises; 2.1.3 At least 8 SME received affordable loans (at least 30% female-led SME); 2.1.4 At least 16 (9 for women) new jobs created;	2.1.1. Conducting needs assessment among women-lead enterprises;	X	X	X	X	UNDP	Government of Norway	72100 - Contractual Services-Companies	\$10,000
	2.1.2. Formulation a microfinance product devoted to women-lead microenterprises;	X	X	X	X	UNDP	Government of Norway	72100 - Contractual Services-Companies	\$3,000
	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 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;	2.1.4. 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
	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
								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; 2.2.2 At least 2 training conducted and at least	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	TIMEFRAME				RESPONSIBLE PARTY	Funding Source	PLANNED BUDGET	
		Q1	Q2	Q3	Q4			Budget Description	Amount
And baseline, associated indicators and annual targets	List activity results and associated actions								
<p>2.2.2 At least 5 trainings conducted and at least 40 participants (30% women)attended;</p> <p>2.2.3 At least 10 SMEs received consultancies (incl. # of women- and youth-lead SMEs);</p> <p>2.2.4 At least 6 (2 women-led SME) participated in study tour;</p> <p>Indicators:</p> <p>2.2.1. # of needs assessment report</p> <p># of topics for capacity building;</p> <p>2.2.2. # of trainings conducted; # of participants (including youth and women);</p> <p>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;</p>	2.2.2. Conducting capacity building actions (seminars, trainings and awareness raising events);	X	X	X	X	UNDP	Government of Norway	75700 - Workshop	\$10,000
	2.2.3. Provision of individual, targeted consultations to SMEs;	X	X	X	X	UNDP	Government of Norway	75700 - Workshop	\$15,000
	2.2.4. Organizing a SSC/Tr exchange visits to the counties having relevant experience	X	X	X	X	UNDP	Government of Norway	71600 - Travel	\$7,000
	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
Total 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;	X	X	X	X	UNDP	Government of Norway	71600 - Travel	\$10,000
<p>Target:</p> <p>2.3.1 At least 1 study on VCs conducted;</p> <p>2.3.2 At least 1 knowledge sharing event on international practices and certification conducted;</p> <p>2.3.3 At least 2 e-platform established;</p> <p>2.3.4 At least 3 trainings conducted and at least 40 participants attended;</p>	2.3.2. Conducting knowledge sharing events in the regions	X	X	X	X	UNDP	Government of Norway	72400 - Communic & Audio Visual Equip	\$5,000
	2.3.3. Establishing the e-platform for sharing innovative approaches, experiences and best practices	X	X	X	X	UNDP	Government of Norway	72100 - Contractual Services-Companies	\$5,000
	2.3.4. Conducting trainings on greening products and VCs	X	X	X	X	UNDP	Government of Norway	75700 - Workshop	\$10,000
<p>Indicators:</p> <p>2.3.1. # of identified innovative green products with developed business solution package;</p> <p>2.3.2. # of knowledge sharing events on international practices and certification;</p> <p>2.3.3. # of e-platforms established;</p> <p>2.3.4. # of trainings conducted;</p> <p># of people participated (including youth and women);</p>									
Total Activity Result 2.3.									30,000.00
Operation Cost (travel, monitoring, human resources, rent of office premises, etc.)									10,520.00

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	Funding Source	PLANNED BUDGET	
		Q1	Q2	Q3	Q4			Budget Description	Amount
And baseline, associated indicators and annual targets	List activity results and associated actions							GMS 8%	11,361.60
Sub-Total for Output 2:									\$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								
Baseline: 3.1.1 - 1; Target: 3.1.1 At least 4 mentorship and trainings conducted; 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;	3.1.1 Strengthening institutional capacities of Public-Private Partnership Centre under the State Investment Committee through mentorship and trainings 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	X	UNDP	Government of Norway	72100 - Contractual Services-Companies	\$27,400
			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; Target: 3.2.1 At least 2 workshops and round tables conducted to promote PPP mechanism and discuss actual problems at the national and regional levels; 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 documented best practices and cases on PPP	3.2. Conducting awareness raising campaign on PPP mechanism among local stakeholders and actors								
	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 Conducting awareness raising campaign among representatives of private sector, civil society and other interesting stakeholders	X	X	X	X	UNDP	Government of Norway	72400 - Communic & Audio Visual Equip	\$10,000

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	Funding Source	PLANNED BUDGET	
		Q1	Q2	Q3	Q4			Budget Description	Amount
And baseline, associated indicators and annual targets	List activity results and associated actions								
documented best practices and cases on PPP 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
Total Activity Result 3.2:								38,000.00	
Operation Cost								10,518.00	
GMS 8%								9,255.84	
Sub-Total for Output 3:								105,173.84	
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	X	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 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 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 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	4.1.2 Organizing Hackathons involving youth and women covering at least 80 people	X	X	X	X	UNDP	Government of Norway	72100 - Contractual Services-Companies	\$11,000
	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
	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
	4.1.5. Support function of the Start Up "Choihona" 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	TIMEFRAME				RESPONSIBLE PARTY	Funding Source	PLANNED BUDGET		
		Q1	Q2	Q3	Q4			Budget Description	Amount	
<p>social projects benefiting youth and the most vulnerable population;</p> <p>4.1.6.2 At least 10 full-time formal jobs created for women, young people and PWD as a result of conducted activities</p> <p>Indicators:</p> <p>4.1.1 # of young people benefited from start-up trainings, by sex and age and disability status;</p> <p>4.1.2.1 # of people participated in Hackathons, by sex and age and disability status;</p> <p>4.1.2.2 # of innovative projects elaborated during the Hackathons and supported by investors;</p> <p>4.1.3 # of youth, people with disabilities and women attended open lectures, master classes of famous entrepreneurs in the regions of Tajikistan;</p> <p>4.1.4 # of youth and women participated in the study tours to the private sector companies;</p> <p>4.1.5.1 # of conducted events of under Start Up "Choihona";</p> <p>4.1.5.2 # of people presented business ideas in the Start Up "Choihona" events, by sex, age and disability status;</p> <p>4.1.6.1 # of provided small grants for implementation of innovative and social projects benefiting youth and the most vulnerable population;</p> <p>4.1.6.2 # of full-time formal jobs created for women, young people and PWD as a result of</p>	<p>4.1.6. Promotion of small grants for implementation of innovative and social projects benefiting youth and the most vulnerable population</p>		X	X	X	UNDP	Government of Norway	72600 - Grants	\$40,000	
Total Activity Result 4.1:									97,130.00	
<p>Baseline:</p> <p>4.2.2.1 - 1;</p> <p>4.2.2.1 - 2;</p> <p>4.2.3 - 100;</p> <p>Target:</p> <p>4.2.1 At least 3 national level events organized on youth entrepreneurship and provision of platforms for discussion;</p> <p>4.2.2.1 At least 2 study tours conducted for business incubators and start-ups of Tajikistan to the foreign business incubators;</p> <p>4.2.2.2 At least 3 cooperation among business incubators and startups of Tajikistan with</p>	<p>4.2. Support in enhancing youth entrepreneurship ecosystem and awareness raising</p> <p>4.2.1 Organization of national level events on youth entrepreneurship and provision of platforms for discussion issues related to it</p> <p>4.2.2 Organization of study tour for business incubators and startups of Tajikistan to the foreign business incubators for learning experience</p>		X	X	X	X	UNDP	Government of Norway	75700 - Workshop	\$15,200
		X	X	X	X	UNDP	Government of Norway	75700 - Workshop	\$27,000	

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	Funding Source	PLANNED BUDGET	
		Q1	Q2	Q3	Q4			Budget Description	Amount
And baseline, associated indicators and annual targets	List activity results and associated actions								
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 Target: 1. Supporting follow-up activities of the Education for Sustainable Development initiative at the Central Asian level; 2. 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	3.1.1 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
	Activity Result 3.2: Support the effective integration of P-E into UN/UNDP activities								
	3.2.1 Production of Final Report of PEI Tajikistan and relevant comms products from Phase 2	X					UNDP	PEI	71200 - International Consultants
								75100 - GMS	\$405
Total Output 3:									9,405.00
Output 4: Project Management costs at the country level	Activity Result 4.1: PEI project staff salaries								
								71400 - Contractual Services - Individual	\$3,760
								71400 - Contractual Services - Individual	\$2,096
								72100 - Contractual Services - Companies	\$5,000
								71600 - Travel	\$200
	Activity Result 4.2: PEI share in common CP office maintenance costs								
								74500 - Miscellaneous Expenses	\$1,000

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	Funding Source	PLANNED BUDGET	
		Q1	Q2	Q3	Q4			Budget Description	Amount
And baseline, associated indicators and annual targets	List activity results and associated actions							75100 - Facilities and Administration	\$620
								73100 - Rental and Maintenance - Premises	\$1,710
Total Output 4:									14,386.00
								Total Project:	39,466.00
Total Project Budget									\$39,466
EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	Funding Source	PLANNED BUDGET	
And baseline, associated indicators and annual targets	List activity results and associated actions	Q1	Q2	Q3	Q4			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	Activity Result 1.C. Expand/upgrade transport for PHC including immunization					UNDP, MOH	GAVI		
Baseline: 0 Target: 1.6 At least 5 vehicles procured for PHC facilities and Centers of Immunoprophylaxis; Indicators: 1.6 # of necessary vehicles procured for PHC facilities and Centers of Immunoprophylaxis	1.6. Procure necessary vehicles for PHC facilities and Centers of Immunoprophylaxis			X	X	UNDP, MOH	GAVI	72200 - Furniture and Equipment	\$200,514
	1.7. Optimize the use of transport to benefit PHC and preventive services			X	X	UNDP, MOH	GAVI		
	1.11 Monitoring							71600 - Travel	\$9,000
								75100 - GMS	\$16,761
Sub-Total for Output 1									\$226,275
Output 2. Improve equity in vaccination by increasing immunization coverage in low performing and remote areas	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 At least 1 report on the annual needs in mobile services prepared; 2.2 At least 16 mobile teams equipped; 2.4 At least 5 mobile team's operations supported; 2.6 At least 1 PHC infrastructure improvement plan refined; 2.7 At least 7 new PHC constructed and 24 existing PHC rehabilitated in remote and hard-to-reach areas	2.1. Assess the need for mobile services on an annual basis	X	X			UNDP, MOH	GAVI		
	2.2. Establish and equip mobile teams		X	X	X	UNDP, MOH	GAVI	72200 - Furniture and Equipment	\$18,351
	2.3. Procure vehicles for mobile teams		X	X	X	UNDP, MOH	GAVI	72200 - Furniture and Equipment	\$243,000
	2.4. Support mobile team's operation		X	X	X	UNDP, MOH	GAVI	72100 - Contractual Services - Companies	\$65,664
	2.5. Assess performance and quality of mobile team services		X	X	X	UNDP, MOH	GAVI		

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	Funding Source	PLANNED BUDGET	
		Q1	Q2	Q3	Q4			Budget Description	Amount
And baseline, associated indicators and annual targets	List activity results and associated actions								
Training courses for mobile/new facilities Indicators: 2.1 # of report on annual needs of mobile services; 2.2 # of mobile teams equipped; 2.4 # of mobile teams supported; 2.6 # of refined infrastructure plan; 2.7 # of new PHC constructed and # of existing PHC rehabilitated; 2.8 # of training courses for mobile/new facilities conducted	Activity Result 2.B. Improve geographical access to functional PHC facilities					UNDP, MOH	GAVI		
	2.6. Refine PHC infrastructure optimization plan for selected districts	X	X	X	X	UNDP, MOH	GAVI	72200 - Furniture and Equipment	
	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	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount
And baseline, associated indicators and annual targets	List activity results and associated actions								
	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 - \$11,500)									\$91,989
								75100 - GMS	\$7,359
Project Support Cost (Dushanbe)									\$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									