



UNITED NATIONS DEVELOPMENT PROGRAMME

Country: Tajikistan


ANNUAL WORK PLAN 2015


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| Project Title: | Strengthening Tuberculosis Prevention and Control Program in the Framework of Health System Reform in the Republic of Tajikistan |
| UNDAF Outcome(s): | Outcome 2.4 - There is improved access for the vulnerable to quality basic services in health, education and social welfare |
| Expected CP Outcome(s): | Outcome 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(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 2.2. 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 |
| Implementing Partner: | UNDP Tajikistan |
| Responsible Parties: | Ministry of Health and its structures, Republican TB Control Center, RCTLTS (Machiton), Department of Penitentiary Affairs of the Ministry of Justice (DPA/Moj), World Health Organization (WHO), local NGOs /CBOs |

Brief Description:

The 2015 Annual Work Plan reflects activities of UNDP Project 'Strengthening Tuberculosis Prevention and Control Program in the Framework of Health System Reform in the Republic of Tajikistan' under Transitional Funding Mechanism of the Global Fund to Fight AIDS, TB and Malaria (GFATM). The project has started in 1 October 2013 until 30 September 2015. A total amount of USD 17,127,732 is provided under TFM for implementation of essential TB services during October 2013-September 2015. The overall goal of the project is to reduce the burden of TB in the Republic of Tajikistan by 2015 in line with the MDGs and Stop TB Partnership targets, aiming at strengthening TB prevention and control programme in the framework of health system reform. Impacts/ outcome indicators, related to MDG, will measure the effectiveness of the project: case detection rate to reach 70% of all estimated TB cases by the end of the programme; treatment success rate to exceed 85%; reduction in the incidence rate of TB cases to 60/100,000 population by the end of the programme; reduction in mortality rate 7 per 100,000.

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| Programme Period: 2010-2015 | Total resources required: \$ 3,769,801.34 |
| Key Result Area of UNDP: Inclusive and effective democratic governance | Total allocated resources: \$ 3,769,801.34 |
| Atlas Award ID: 00058599, PID: 72835 | Regular: N/A |
| Start date: 01 January 2015 | GFATM: \$ 3,769,801.34 |
| End Date: 30 September 2015 | Unfunded budget: n/a |
| PAC Meeting Date: 28 August 2013 | In-kind Contributions: n/a |
| Implementation modality: DIM | |

Agreed by National Coordination Committee to Fight 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 (USD) |
| <p>And baseline, associated indicators and annual targets</p> <p>with diagnosis purpose during reporting period (2010).</p> <p>2.1. 535 laboratory confirmed MDR-TB cases notified and enrolled in second-line anti TB treatment. (2011)</p> <p>2.2. 133 of 161 (82.6%) MDR/TB cases successfully treated (cured plus completed treatment) among MDR/TB cases provided treatment observation (DOT) (according to national policies) by the community at Basic Management Unit (s)".(2011)</p> <p>2.3. 6241 of 7609 (82.1%) TB patients had an HIV test result recorded in the TB register among the total number of registered TB patients (2011)</p> <p>2.4. 327 of 1289 (25.4%) PLWH attended HIV services and screening for TB (2011)</p> <p>2.5. 218 of 380 (57.4%) MDR-TB patients had negative culture at the end of 6 months of treatment (2011)</p> <p>2.6. 6930 all forms of TB cases were notified (2012).</p> | 1.1.5 Clinical laboratory investigations for MDR-TB patients | X | X | X | | UNDP | GFATM | IA: UNDP, IA Code: 1981 Materials & Goods- Account 72300 | \$140,317.60 |
| | 1.1.6 Supporting the National Reference Laboratory, quality control by Supra Reference Laboratory (SRL) | X | X | X | | UNDP | GFATM | IA: UNDP, IA Code: 1981 Travel- Account 71600 | \$ 0.00 |
| | 1.1.8 Targeted training for lab specialists on quality control in microscopy and culture laboratories | X | X | X | | RTBC | GFATM | IA: RCTC IA Code: 4001 Contractual Services- Trainings - Account 72100 | \$8,904.00 |
| | 1.1.9 PSM costs | X | X | X | | UNDP | GFATM | IA: UNDP, IA Code: 1981 Contractual Services- Companies - Account 72100 | \$219,915.46 |
| | | | | | | | GFATM | GMS (7%) in 2015. GMS for Committed amounts in 2014 | \$67,513.26 \$24,079.10 |
| | Total Activity 1 | | | | | | | | \$1,056,067.54 |
| | Activity 2. TFM: Address TB/HIV, MDR-TB and other challenges/action | | | | | | | | |
| | 2.1.2; 2.1.9 Procure drugs for management of side effects of the second-line anti-TB drugs including PSM cost | X | X | X | | UNDP | GFATM | IA: UNDP, IA Code: 1981 Materials & Goods/ Miscellaneous Expenses- | \$984,081.27 |

| EXPECTED OUTPUTS | PLANNED ACTIVITIES | TIMEFRAME | | | | RESPONSIBLE PARTY | PLANNED BUDGET | | |
|---|--|-----------|----|----|----|-------------------|----------------|---|--|
| | | Q1 | Q2 | Q3 | Q4 | | Funding Source | Budget Description | Amount (USD) |
| <p><i>And baseline, associated indicators and annual targets</i></p> <p>notified and enrolled in second-line anti TB treatment.</p> <p>2.2. Number of MDR/TB cases successfully treated (cured plus completed treatment) among MDR/TB cases provided treatment observation (DOT) (according to national policies) by the community at Basic Management Unit(s)".</p> <p>2.3. Number and percentage of TB patients who had an HIV test result recorded in the TB register among the total number of registered TB patients</p> <p>2.4. Percentage and number of PLWH attending HIV services and screening for TB</p> <p>2.5. Number and percentage of MDR-TB patients who have negative culture at the end of 6 months of treatment</p> <p>2.6. Number of all forms of TB cases.</p> <p>2.7. Number of new smear positive TB cases</p> | 2.1.7 Conduct four 3-day training on MDR for 100 health workers per year | X | X | X | | RTBC | GFATM | IA: RCTC IA Code: 4001 Contractual Services- Training Account 72100 | \$13,704.00 |
| | 2.1.8 Support to MDR-TB health providers | | | | | RTBC | GFATM | IA: RCTC IA Code: 4001 Contractual Services – Individ- Account 71400 IA: RCTC IA Code: 4001 Miscellaneous Expenses- Account 72300/74500 IA: DPA IA Code: 2633 Contractual Services – Individ- Account 71400 IA: DPA IA Code: 2633 Miscellaneous Expenses- Account 72300/74500 IA: Machiton IA Code: 4143 Contractual Services – Individ- Account 71400 IA: Machiton IA Code: 4143 | \$48,712.50 \$8,987.25 \$3,937.50 \$3,290.40 \$22,702.50 |
| | | X | X | X | | | | | |

| EXPECTED OUTPUTS | PLANNED ACTIVITIES | TIMEFRAME | | | | RESPONSIBLE PARTY | PLANNED BUDGET | | |
|---|---|-----------|----|----|----|-------------------|----------------|--|---------------------|
| | | Q1 | Q2 | Q3 | Q4 | | Funding Source | Budget Description | Amount (USD) |
| <p><i>And baseline, associated indicators and annual targets</i></p> <p>treatment) among MDR/TB cases provided treatment observation (according to national policies) by the community at Basic Management Unit(s)".</p> <p>2.3. 4862 of 5402 or 90% TB patients had an HIV test result recorded in the TB register among the total number of registered TB patients</p> <p>2.4. 809 of 1619 or 50% PLWH attending HIV services and screening for TB</p> <p>2.5. 139 of 208 or 67% MDR-TB patients who have negative culture at the end of 6 months of treatment</p> <p>2.6. 5402 all forms of TB cases notified.</p> <p>2.7. 1776 new smear positive TB cases detected</p> | <p><i>List activity results and associated actions</i></p> <p>2.2.4 Improve TB detection among PLWH</p> | X | | | | UNDP | GFATM | <p>IA: UNDP, IA Code: 1981 Materials & Goods-Account 72300</p> | \$24,000.00 |
| | 2.2.5 PSM costs | X | | | | UNDP | GFATM | <p>IA: UNDP IA Code: 1981 Contractual Services-Companies - Account 72100</p> | \$40,956.58 |
| | 2.3.1 Conduct three-days regional training on infectious control for 30 health worker per year | | X | | | RCTC | GFATM | <p>IA: RCTC IA Code: 4001 Contractual Services-Training Account 72100</p> | \$7,670.00 |
| | 2.3.2 Personal protection measures for health care workers | X | | | | UNDP | GFATM | <p>IA: UNDP, IA Code: 1981 Materials & Goods-Account 72300</p> | \$39,102.38 |
| | 2.3.3 Procure infection control equipment for TB/MDR-TB departments | X | | | | UNDP | GFATM | <p>IA: UNDP, IA Code: 1981 Materials & Goods-Account 72300</p> | \$56,360.00 |
| | 2.3.4 PSM costs | X | | | | UNDP | GFATM | <p>IA: UNDP IA Code: 1981 Miscellaneous Expenses-Account 72300/74500</p> | \$25,838.14 |
| | | | | | | | | <p>GMS (7%) in 2015</p> | \$124,950.07 |
| | | | | | | | | <p>GMS for Committed amounts in 2014</p> | \$325,954.17 |

| 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> | | | | | | | | |
| | Total Activity 2 | | | | | | | | \$2,235,905.27 |
| | Activity 3: TFM: Project management | | | | | | | | |
| | 3.1.1-3.1.12 PIU staff | X | X | X | | | | | \$383,727.27 |
| | 3.2.2 PIU vehicles-fuel | X | X | X | | | | | \$1,252.80 |
| | 3.2.3 PIU vehicles-maintenance | X | X | X | | | | | \$1,928.52 |
| | 3.2.4 PIU office costs | X | X | X | | | | | 36,000.00 |
| | 3.2.5 Annual External Audit | X | | | | | | | \$5,000.00 |
| | 3.2.6 Monitoring & Evaluation | X | X | X | | | | | \$18,660.13 |
| | | | | | | | GMS (7%) in 2015 | | \$31,259.81 |
| | Total Activity 3 | | | | | | | | \$477,828.53 |
| TOTAL AWP for 2015 | | | | | | | | | \$3,769,801.34 |