

UNITED NATIONS DEVELOPMENT PROGRAMME

Country: Tajikistan

ANNUAL WORK PLAN 2015

Project Title:

Strengthening Tuberculosis Prevention and Control Program in the Framework of Health System Reform in the Republic of Tajikistan

Outcome 2.4 - There is improved access for the vulnerable to quality basic services in health, education and social welfare

UNDAF 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.

Programme Period:

2010-2015

Key Result Area of UNDP:

linclusive and effective democratic governance

Atlas Award ID:

00058599, PID: 72835

Start date:

01 January 2015

End Date

30 September 2015

PAC Meeting Date:

28 August 2013

Implementation modality: DIM

Total resources required: \$3,769,801.34

Total allocated resources: \$3,769,801.34

Regular: N/A

GFATM:

\$3,769,801.34

Unfunded budget:

n/a

In-kind Contributions

n/a

Agreed by National Coordination Committee to Fight AIDS, Tuberculosis and Malaria:

Agreed by UNDP:

Affrees



I. ANNUAL WORK PLAN - 2014 (01 JANUARY - 30 SEPTEMBER, 2015)

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions		TIME	FRAMI	3	RESPONSIBLE	PLANNED BUDGET			
		Q1	Q2	Q3	Q4	PARTY	Funding Source	Budget Description	Amount (USD)	
Output: Strengthening Tuberculosis Prevention and Control Program in the	Activity 1. TFM: Ensure high quality diag	nosis								
Framework of Health System Reform in the Republic of Tajikistan **Baseline:**	1.1.1 Provide supplies for bacteriology laboratories	X	X	X		UNDP	GFATM	IA: UNDP, IA Code: 1981 Materials & Goods- Account 72300	\$ 342,036.36	
1.1 947 of 1184 (80.0%) TB cases have results for diagnostic drug susceptibility testing for MDR-TB among those eligible for drug susceptibility	1.1.2 Complete and maintain the equipment for Bio-Safety Level 3 laboratory (BSL3 lab)	X	X	X		UNDP	GFATM	IA: UNDP, IA Code: 1981 Materials & Goods- Account 72300	\$10,536.69	
susceptibility testing according to national policy during specified period of assessment (2013) 1.2. 83 of 92 (90.2%) of laboratories show adequate performance in external quality assurance for smear microscopy among the total number of laboratories that undertake smear microscopy during reporting period (2011).	1.1.3 Provide supplies for heating and electricity for microscopy and culture laboratories	X	Х	Х		UNDP	GFATM	IA: UNDP, IA Code: 1981 Contractual Services- Companies - Account 72100	\$172,504.01	
	1.1.4 Support sputum transportation to culture laboratories	Х	X	X		RTBC, Machiton	GFATM	IA: RCTC IA Code: 4001 Rental & Maint of		
								Other Equip - Account 73400 IA: Machiton IA Code: 4143	\$ 68,677.05	
1.3. 3053/40712 (7.5%) proportion of smear positive among those TB suspects who have sputum smear examined								Rental & Maint of Other Equip - Account 73400	\$1,584.00	

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES		TIME	FRAMI	E	RESPONSIBLE PARTY	PLANNED BUDGET			
	List activity results and associated actions	Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (USD)	
with diagnosis purpose during reporting period (2010). 2.1. 535 laboratory confirmed MDR-TB cases notified and	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	
enrolled in second-line anti TB treatment. (2011) 2.2. 133 of 161 (82.6%) MDR/TB cases successfully	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	
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)	1.1.8 Targeted training for lab specialists on quality control in microscopy and culture laboratories	X	Х	Х		RTBC	GFATM	IA: RCTC IA Code: 4001 Contractual Services- Trainings - Account 72100	\$8,904.00	
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)	1.1.9 PSM costs	X	Х	Х		UNDP	GFATM	IA: UNDP, IA Code: 1981 Contractual Services- Companies - Account 72100	\$219,915.46	
2.4. 327 of 1289 (25.4%) PLWH attended HIV services and screening for TB (2011)						=	GFATM	GMS (7%) in 2015. GMS for Committed amounts in 2014	\$67,513.26 \$24,079.10	
2.5. 218 of 380 (57.4%)	Total Activity 1								\$1,056,067.54	
MDR-TB patients had negative culture at the end of 6	Activity 2. TFM: Address TB/HIV, MDR-	TB an	d othe	r challe	enges/a	ıction				
months of treatment (2011)	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 List activity results and associated actions		TIME	FRAM	Е	RESPONSIBLE PARTY	PLANNED BUDGET			
And baseline, associated indicators and annual targets		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (USD)	
2.7. 2041 new smear positive TB cases were detected (2012)								Account 72300/74500		
Indicators: 1.1. Number of TB cases with results for diagnostic drug susceptibility testing for MDR-TB among those eligible for drug susceptibility testing according to national policy during specified period of assessment (number and percentage)	2.1.3 Monitoring and evaluation	Х	X	X		RTBC, DPA, Machiton	GFATM	IA: RCTC IA Code: 4001 Travel- Account 71600 IA: Machiton IA Code: 4143 Travel- Account 71600 IA: DPA IA Code: 2633 Travel- Account 71600	\$43,243.53 \$2,307.00 \$1,572.00	
1.2. Number and % of laboratories showing adequate performance in external quality assurance for smear microscopy among the total number of laboratories that	2.1.4 Support to Green Light Committee (GLC) initiative	Х	Х	Х		UNDP	GFATM	IA: UNDP, IA Code: 1981 Contractual Services- Companies - Account 72100	\$0.00	
undertake smear microscopy during reporting period 1.3. The proportion of smear positive among those TB suspects who have sputum	2.1.5 Provide food for the hospitalized MDR TB patients	X	X	X		UNDP	GFATM	IA: UNDP IA Code: 1981 Contractual Services- Companies - Account 72100	\$215,157.79	
smear examined with diagnosis purpose during reporting period. 2.1. Number of laboratory confirmed MDR-TB cases	2.1.6 Printing referral Logistics Management and Information System (LMIS) forms	X	X	X				IA: UNDP IA Code: 1981 Contractual Services- Companies - Account 72100	\$7,295.47	

EXPECTED OUTPUTS	KPECTED OUTPUTS PLANNED ACTIVITIES TIMES		FRAME	3	RESPONSIBLE	PLANNED BUDGET			
And baseline, associated indicators and annual targets	List activity results and associated actions	Q1	Q2	Q3	Q4	PARTY	Funding Source	Budget Description	Amount (USD)
notified and enrolled in second-line anti TB treatment. 2.2. Number of MDR/TB cases successfully treated (cured plus completed treatment) among MDR/TB	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
cases provided treatment observation (DOT) (according to national policies) by the community at Basic Management Unit(s)". 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	2.1.8 Support to MDR-TB health providers	X	X	X		RTBC	GFATM	IA: RCTC IA Code: 4001 Contractual Services – Individ- Account 71400 IA: RCTC IA Code: 4001 Miscellaneous Expenses- Account 72300/74500 IA: DPA	\$48,712.50 \$8,987.25
2.4. Percentage and number of PLWH attending HIV services and screening for TB 2.5. Number and percentage of								IA Code: 2633 Contractual Services – Individ- Account 71400 IA: DPA IA Code: 2633	\$3,937.50
MDR-TB patients who have negative culture at the end of 6 months of treatment 2.6. Number of all forms of TB cases. 2.7. Number of new smear								Miscellaneous Expenses- Account 72300/74500 IA: Machiton IA Code: 4143 Contractual Services –	\$3,290.40 \$22,702.50
positive TB cases								Individ- Account 71400 IA: Machiton IA Code: 4143	

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIME	FRAM	E	RESPONSIBLE	PLANNED BUDGET			
And baseline, associated indicators and annual targets	List activity results and associated actions	Q1	Q2	Q3	Q4	PARTY	Funding Source	Budget Description	Amount (USD)	
Targets: 1.1 630 out of 750 or 84% TB								Miscellaneous Expenses- Account 72300/74500	\$1,333.50	
cases have results for diagnostic drug susceptibility testing for MDR-TB among										
those eligible for drug susceptibility testing according to national policy during specified period of assessment 1.2. 87 of 92 or 94.6%	2.2.1 Provide X-Ray films for risk groups	X		X		UNDP	GFATM	IA: UNDP, IA Code: 001981 Materials & Goods- Account 72300 IA: UNDP	\$67,698.06	
laboratories show adequate performance in external quality assurance for smear microscopy among the total number of laboratories that								IA Code: 1981 Contractual Services- Companies - Account 72100	\$30,000.00	
undertake smear microscopy during reporting period 1.3. 2959 (9.5%) smear positive cases found among 31148 TB suspects with sputum smear tested for	2.2.2. Provide DOT through community based support	X	X	х	Х	UNDP NGOs:	GFATM	IA Code: NGO Contractual Services- Companies - Account 72100 Travel - Account 71600	\$34,734.91 \$8,281.56	
diagnosis purpose in a year period.								Communication Materials - 72400 Miscellaneous	\$55,486.49	
2.1. 814 laboratory confirmed MDR-TB cases notified and enrolled in second-line anti								Expenses- Account 72300/74500	\$26,950.15	
TB treatment. 2.2. 85 of 100 or 85% MDR/TB cases successfully treated (cured plus completed	2.2.3 Improve contact tracing and Latent TB infection (LTBI) among children	Х				UNDP	GFATM	IA: UNDP, IA Code: 1981 Materials & Goods- Account 72300	\$11,598.04	

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIME	FRAMI	3	RESPONSIBLE PARTY	PLANNED BUDGET			
And baseline, associated indicators and annual targets	List activity results and associated actions	Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (USD)	
treatment) among MDR/TB cases provided treatment observation (according to national policies) by the community at Basic	2.2.4 Improve TB detection among PLWH	х				UNDP	GFATM	IA: UNDP, IA Code: 1981 Materials & Goods- Account 72300	\$24,000.00	
Management Unit(s)". 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 2.4. 809 of 1619 or 50% PLWH attending HIV services and screening for TB	2.2.5 PSM costs	X				UNDP	GFATM	IA: UNDP IA Code: 1981 Contractual Services- Companies - Account 72100	\$40,956.58	
	2.3.1 Conduct three-days regional training on infectious control for 30 health worker per year		х			RCTC	GFATM	IA: RCTC IA Code: 4001 Contractual Services- Training Account 72100	\$7,670.00	
2.5. 139 of 208 or 67% MDR- TB patients who have negative culture at the end of 6 months of treatment	2.3.2 Personal protection measures for health care workers	X				UNDP	GFATM	IA: UNDP, IA Code: 1981 Materials & Goods- Account 72300	\$39,102.38	
2.6. 5402 all forms of TB cases notified.2.7. 1776 new smear positive TB cases detected	2.3.3 Procure infection control equipment for TB/MDR-TB departments	X				UNDP	GFATM	IA: UNDP, IA Code: 1981 Materials & Goods- Account 72300	\$56,360.00	
	2.3.4 PSM costs	X				UNDP	GFATM	IA: UNDP IA Code: 1981 Miscellaneous Expenses- Account 72300/74500	\$25,838.14	
								GMS (7%) in 2015 GMS for Committed amounts in 2014	\$124,950.07 \$325,954.17	

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIME	FRAMI	E	RESPONSIBLE		PLANNED BUD	GET	
And baseline, associated indicators and annual targets	List activity results and associated actions	Q1	Q2	Q3	Q4	PARTY	Funding Source	Budget Description	Amount (USD)	
	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					\$5,000.00	
		1					,		\$18,660.13	
								GMS (7%) in 2015	\$31,259.81	
	Total Activity 3		1						\$477,828.53	