

2008 Results and Use of Funds

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Part One: Progress towards UNDAF outcomes (Results 2008)																		
Key Result Area	Outcome	Name	Indicate Total Budget Per Outcome	Provide an indicative budget delivery amount per outcome in 2008.		Comments												
UNDAF	Outcome 1	Increased access to and completion of basic education, especially for girls	\$14,828,112.00		\$15,485,112.00													
UNDAF	Outcome 2	Strengthened capacity to prevent and reduce infectious diseases, especially HIV/AIDS, malaria and tuberculosis	\$3,272,698.03		\$4,003,561.03													
UNDAF	Outcome 3	Improved health and nutrition status of women and children	\$839,273.40		\$2,328,273.40													
UNDAF	Outcome 4	Natural resources sustainably managed, and fewer persons	\$4,913.00		\$6,992,000.00													
UNDAF	Outcome 5	Increased agricultural productivity, food security, and economic opportunities especially for women and vulnerable groups	\$1,814,577.00		\$1,813,356.00													
PART 1 TOTAL			\$20,759,573.43		\$30,622,302.43													
Part Two: Coordination Results																		
Key Results Area	Expected Outputs 1	Performance Indicators ²	Actual Outputs at Year End	Funds required/spent at Year End										Additional Support Needed from HQ or Regional Director's Team	Target Date			
				SRC		UNCCF		Transition		Un Agencies ³		Other			Q1	Q2	Q3	Q4
				Required	Spent	Required	Spent	Required	Spent	Required	Spent	Required	Spent					
Result Area 1: Coordination for Results																		
UNCT Contribution to the National Development Plan/Poverty Reduction Strategy																		
UN support to formulation/implementation of relevant national strategies or plans e.g. JAS/NDP/PRSP	1. Implementing NDS at district level is piloted	- 8 district plans approved and published by Dec 2008 - Public awareness campaigns conducted on PRS in 8 districts by Sept 2008	- 15 district plans drafted and are under discussion - Finalization of the Forest Code and Law on Protected Areas	\$5,000.00						\$120,000.00	\$370.00		\$97,658.00					
	2. National strategies and frameworks used as the basis for formulating projects																	
UN plan to support the implementation of the Millennium Declaration and/or the UNGD Action Plan on the Development Outcome of the World Summit (MDG Action Plan)*	3. Development of District Development Plans to implement NDS/PRSP	- Evaluation and institutional plan on vaccine regulation is developed																
	4. Integrating service delivery across different levels of the health system																	
UN plan to support the implementation of the Millennium Declaration and/or the UNGD Action Plan on the Development Outcome of the World Summit (MDG Action Plan)*	5. Implementation of the Global and Regional Reproductive Health Strategy	- Child Poverty study is conducted and poverty situation is updated																
	6. Development of the intersectoral water safety strategy																	
UN plan to support the implementation of the Millennium Declaration and/or the UNGD Action Plan on the Development Outcome of the World Summit (MDG Action Plan)*	7. Development of Rural Electrification Strategy	- Child Poverty atlas is developed and disseminated																
UN plan to support the implementation of the Millennium Declaration and/or the UNGD Action Plan on the Development Outcome of the World Summit (MDG Action Plan)*	1. Local governments are better able to plan and budget in collaboration with private sector and civil society	- Number of obast and district level governments trained on planning and budgeting - Number of District Development Plans developed - Local governments adopt and implement pro-poor policies	- 125 officials trained in planning, budgeting and M&E - 300 trained in participatory planning - 225 officials trained in development planning - 3 regional roundtables held on planning and budgeting - 15 districts introduced citizen report cards - Country Visit by Special Rapporteur on gender violence - Joint UN actions for international campaign on violence against women - Information promoted about gender and land reform - Number of research studies undertaken on population and development issues							\$56,000.00			\$125,000.00					
	2. Local governments are better able to promote pro-poor economic growth and to deliver basic public services in 11 pilot districts																	
UN plan to support the implementation of the Millennium Declaration and/or the UNGD Action Plan on the Development Outcome of the World Summit (MDG Action Plan)*	3. Success stories on the development of District Development Plans will be published and presented to the central government	- National budget allocations for education, health and other social sectors are increased commensurate with need																
	4. Increased public awareness on sustainable development, gender issues, land reform and agricultural governance																	

UN support to capacity development strategies	1. Enhanced development planning and accountability 2. District officials understand NDS and are able to plan and budget appropriate and cost-effective projects	- Training of District Development Councils on NDS to facilitate development process - Training on improved project and budget submission and reporting at district level - CBO-District Hukumat budget consultation structures established and operational								\$190,000.00							
UN assistance to national authorities for the preparation of the national report on the implementation of the Brussels Programme of Action of LDCs*	Not applicable	Not applicable															
Formulation/implementation of a transition plan or strategy*	1. Regional trans-border cooperation on water conservation and management is enhanced	- International water conference organized with government by June 2008								\$70,000.00							
Other																	

Aid Coordination / Management / Paris Declaration

Planned efforts to making use of national systems in the areas such as programme/project reporting, PRS/sectoral monitoring and evaluation systems, annual PRS/sectoral performance reviews, national procurement systems, etc	1. DevInfo is used by the Government counterparts and development stakeholders to feed into national monitoring process	- Agreement on DevInfo between UN and Government signed - Line ministries trained in DevInfo - National DevInfo database (TajikInfo) serves as a basis for publications	- UNICEF jointly with UNCU State committee on Statistics (SCS) is administering TajikInfo website - PRS monitoring system is synchronized with TajikInfo to monitor PRS progress indicators - TajikInfo database is available online for all stakeholders use with the latest and quality data; - Training for DevInfo on gender-disaggregated data - Agreement on DevInfo between UN and Government signed - Line ministries trained in DevInfo - National DevInfo database (TajikInfo) serves as a basis for publications	\$5,000.00	\$5,000.00					\$10,000.00							
UN support to aid coordination/management	1. Duplication is minimized through the improved information management tools	- Financial Tracking System on aid for Tajikistan is updated and shared with all stakeholders - Internet database is revised, improved and updated - Number of publications on PRS/NDS	- Foreign Aid Report (2007) and Development Partners (2008-2009) published and disseminated - SIC website is improved - All data on aid coordination/management is available online	\$2,000.00	\$2,000.00												
Other	1. Donor assistance is more focused and in line with Government strategies 2. Donor coordination mechanisms are supported by UN	- JCCS webpage is designed and updated - Sector mapping exercises and compilation of country analysis supported - Number of joint messages from donors to GoT and the public - Principals Group and DCC secretariat is provided	- JCCS public website designed and launched - Joint messages from donors to GoT prepared - Principals Group and DCC secretariat services provided	\$5,000.00	\$13,640.00							\$50,000.00					

UNDAF/Common Programming

Efforts to align UN programme cycle with national development cycle*	1. CCA aligned with Donor Joint Strategy and NDS/PRS 2. UNDAF is fully aligned with NDS/PRS	- Joint Strategy Review conducted by May 2008 - UNDAF Design Workshop conducted by May 2008 - UNCT is provided with training on UNDAF/CCA - UNDAF priorities are defined in line with the national goals	- UNDAF Design workshop held with agency participation - UNDAF priorities are defined in line with the national PRSP and NDS	\$1,000.00	\$7,000.00					\$5,000.00	\$5,000.00						
Preparation of CCA/UNDAF	1. CCA is conducted jointly with UN agencies 2. Future risks and interventions to mitigate their impact are identified and included in UNDAF 3. UN Agencies have greater capacity to develop strategic frameworks	- UNCT is provided with training on UNDAF/CCA - UNDAF priorities are defined in line with the national goals - UNDAF Design Workshop conducted by April 2008 - CCA/UNDAF Workplan completed by April 2008 - Humanitarian Futures Programme trains UNCT by April 2008 - CCA finalized by June 2008 - UNDAF Strategic Planning Retreat conducted in Sep. 2008 - UNDAF draft submitted with joint UN/Govt ratification by Dec. 2008	- UNDAF Strategic Planning Retreat conducted, with 50 agent participants - UNDAF plan of engagement completed in July 2008.			\$20,000.00	\$35,000.00			\$10,000.00							

Implementation of UNDAF M&E Framework *	1. UN Agencies jointly monitor and evaluate both inputs and results	- UNDAF monitoring indicators defined/agreed Nov 2008 - Monitoring data entered into DevInfo and shared with the GoT and partners								\$9,000.00								
UNDAF Annual Review/ UNDAF Evaluation																		
Other																		

Joint Programmes 6

Preparation/ implementation of new Joint Programmes *	1. Devinfo is effectively rolled out and employed in policy and M&E 2. Strengthened accountability of UNCT to mainstream gender into development programming 3. New Joint Programmes will follow the UNDAF Strategic Planning Retreat with Govt in Sept 2008	- Extent of DevInfo use in joint programming - Joint programme on gender equality in place	- Planned UNDP/ILO Joint programme on Community development - Planned UNDP/WFP de-silting project - Planned UNDP/UNIFEM project on access to basic services for women															
M&E of Joint Programmes	1. Devinfo is effectively rolled out and employed in policy and M&E 2. Strengthened accountability of UNCT to mainstream gender into development programming	- UNDAF monitoring indicators defined and agreed upon - Relevant data entered into DevInfo and shared with the GoT and partners - UNDAF M&E plan developed by Nov 2008 - Implementation of JP on gender equality commences July 2008		\$2,000.00						\$31,000.00								
Other																		

HACT

Plan for the roll-out/implementation 7 of HACT in the country *	1. Respective UN Agencies start the implementation of HACT 2. Simplification of Cash Transfer processes by use of FACE form 3. Timely and accurate accounts and reduced transfer costs for government	- Micro-assessment report completed by Feb 2008 - Cash transfer modality is chosen together with UN RC and ExCom Feb 2008 - Consulting Firm contracted to monitor progress March 2008 - Results for assurance audits and spot checks	- One agency has partially implemented HACT - Cash Transfer modality chosen in Feb. 2008, but only one agency to use FACE for 11 IPs. - Not achieved, since consulting firm was not contracted (HACT) - Assurance Audits and Spot Checks not carried out	\$1,000.00	\$1,000.00					\$3,000.00								
Strengthening national systems/capacities through HACT	1. Development of financial management capacity of assessed Implementing Partners	- Results for assurance audits and spot checks - Trainings and workshops are conducted for implementing partners by April 2008	- Training of assessed partners on use of FACE	\$500.00	\$1,000.00		\$1,778.00			\$2,000.00								
Other																		

Gender Equality

UN support to incorporation of gender equality in national planning processes (such as National Development Strategies, PRSPs, SWAPs, Joint Assistance Strategies, etc.)	1. Gender equality perspectives integrated into JCSP 2. Diversification of the skills and income base of poor men and women, particularly in rural areas. 3. Development of gender-responsive policy reforms and legislation	- Joint ILO, UNIFEM, UNDP job and skill demand survey completed by Oct 2008 - 6 policies and associated laws supporting gender equality in employment promulgated by Dec 2008 - Number of consultations on gender equality facilitated	- NHDR on Employment issues by UNDP with a support of UNIFEM and ILO started - ILO labour market assessment in Rasht valley conducted - Support provided to integrate gender perspective into JCSP sectoral policies - 5 info sessions gender equality organized - Consultations on implementation of CEDAW Committee's recommendations facilitated and resulted to the development of Action Plan - Round table consultations of UN SP with NGOs, rural women and donors/UNCT (4 meetings) were organized. - Gender sensitive land strategy was developed within FAO/UNIFEM/CIDA project - Out of 187 textbooks, 164 were audited for gender perspectives along with teacher training and schools and classroom situation	\$500.00						\$15,000.00		\$10,000.00						
Capacity development for gender theme groups to support UNCT to respond to national priorities for gender equality	1. Gender issues, M&E methodologies and instrumentation included in UNDAF, project agreements and Joint Donor Strategy 2. Improved joint advocacy on gender equality perspectives	- Programme interventions redesigned to fill gender imbalances - Effective use of gender consultations for UNDAF - Number of joint actions undertaken at the national and local levels - Strategic planning meeting of GTG conducted - Advocacy campaign in place - GTG's workplan endorsed by UNCT and implemented	- National EFA MDA report developed and presented for gender responsive education policy review and analysis - 2 sub-regional workshops conducted in gender sensitive EFA monitoring and evaluation, data base collection and analysis - EFA coordinators meeting conducted to discuss education policy review and remaining challenges - Strategic planning meeting of GTG was conducted and resulted to development of its WP for 2008-2009.			\$1,000.00				\$10,000.00		\$5,000.00						

			- Joint advocacy campaign on violence against women completed															
Other	1. Gender sensitive education integrated into teacher training	- Number of trainings conducted at In-Service Teacher Training Institute								\$35,000.00								
HIV/AIDS																		
Establishment of Joint UN Team on AIDS and implementation of joint programme of support on AIDS*	1. UN Joint Team on AIDS is functioning 2. UN Joint Programme updated, signed and funded 3. UN Joint Team actively participated in UNDAF process review 4. Needs assessment on technical support planned and TSP of UN Joint Team developed	- Meetings of UN Joint HIV Team not less than once per month - UN Joint Project funded and implemented - Two UN Learning Facilitators on HIV trained to increase UN joint team capacity - AWP updated, TSP plan developed, and indicators for M&E identified	- UN Joint Advocacy project funded and implemented in 2009 - 3 learning facilitators are trained and available for UN agencies - AWP 2009 for JAP developed and approved - Technical support provided to NCC for resource mobilization (GFATM proposal)							\$98,000.00								
UN support to the national response to AIDS through strengthening the Three Ones*	1. National programme for safe blood donation 2. Recommendations and training to promote access to prevention, treatment and support for IDUs	- National programme for safe blood donation developed - Recommendations are provided to government - Number of training sessions conducted - Number of trained staff	- Strategy for substitution treatment for IDUs developed and submitted gov't approval - Technical support provided for development of draft national programme on blood safety - 203 of peer educators and outreach workers trained/re-trained to work with IDUs, CSWs and MSM - 5660 IDUs benefit from enhanced access to prevention, treatment and care - 12 peer-to-peer training events held - LSBHE curriculum is endorsed by MoE and implemented in 200 schools - 28 youth and HIV programs developed							\$350,000.00								
HIV/AIDS in the Workplace																		
Other	1. Strengthen the Capacity of the Ministry of Education, education departments and institutions in HIV preventive education 2. Strengthen the capacity on HIV/AIDS reporting	- Number of trainings conducted - number of TOT trained - materials published and disseminated	- 460 teachers and MoE specialists have been trained to deliver healthy lifestyle and HIV preventive education - 1.5 million IEC materials published and disseminated - 60 ED sector representatives trained on HIV preventive education							\$22,500.00								
Human Rights																		
Application of Human Right Based Approach	1. Human Rights education mainstreamed with national partners 2. Increased national capacity for effective Human Rights treaty reporting 3. Increased awareness of HR with institutions functioning to monitor and report on same	- 270 Civil servants and police trained on HR - Seminars conducted on ICESCR, CAT, and CEDAW - HR Info and Documentation Centre established - # of decision makers sensitized	- 900 civil servants and militia officers trained on HR - 518 trained in media and spokespersons on Government Reporting - 3 RT on Treaty Reporting conducted - 11 officers from MOI passed UN SAT exam, 5 sent to Sudan(Darfur) for mission - Human Rights Center established and registered as local NGO - 26 press conferences, 5 RT, 25 trainings conducted and 24 brochures, 3 manuals published - Draft law "On the Human Rights Commissioner in Tajikistan" revised in accordance with international standards ("Paris Principles") - 175 teachers and 270 students participated in HR course - 654 trained on gender aspects of land reform - Training on human rights-based approach for national partners							\$60,000.00		\$290,000.00						
Strengthening the capacity of UNCTs to support national human rights protection systems	1. FOSS for HR consultation	- FOSS application is used								\$5,000.00								
Other	1. Well-informed reporting on the application of human rights in Tajikistan will have increased 2. Civil society access to information on human rights practice will have improved	- # of media representatives trained - # of reports on HR produced																
Coordination of Humanitarian/Natural Disaster Operations																		

Coordination of humanitarian operations	1. Assessment report and recommendations to support the translation of preparedness strategies into policy development 2. Training and operational guidelines to enable the national health system to respond effectively to health aspects of crises	- Preparedness assessment completed and report submitted - Number of trainings conducted - Number of guidelines developed	Equipment procured for ministry of health institutions in crisis							\$70,000.00							
Preparation of crisis prevention/natural disaster operations/plans	1. Improving preparedness and response planning 2. Strengthening DRM information systems 3. Enhancing DRM Coordination 4. Training/operational guidelines to improve response to national health crises	- Disaster Risk Management strategy 2008-15 by April 2008 - Natl. Disaster Preparedness and action plan by June 2008 - CoEs and REACT staff trained on action plan and new guidelines/procedures - IMAC established as hazard/risk info hub	- Draft of National Disaster Risk Management strategy and National Disaster Preparedness and Response Plan developed - Further refinement of the Strategy by line ministries will be carried out, followed by submission to the Government of Tajikistan for approval by third quarter of 2009. - IMAC sustainable partner with int'l community and cooperates with int'l organization in the DRR - REACT Statement of Common Understanding developed and accepted by REACT partners and CoEs.							\$2,000.00	\$28,000.00	\$160,000.00					
Contingency Plan initiatives	1. UN System-wide contingency planning enhanced	- Contingency Plan Draft completed by May 2008									\$32,000.00						
Other	1. UN Emergency Stockpile developed	- Organizational Charter signed and inventory conducted by Feb 2008	- UN Emergency Reserve Fund was established and reserve stockpile of NFI increased							\$2,000.00							

Security

Security Management Team	1. SMT is equipped and informed with the up-to-date information of MOSS compliance and risk assessment	- MOSS is updated by the end of April, 2008 - Risk Assessment is updated by the end of March, 2008	Moss updated and approved								\$124,000.00						
UNCT Security Plan	1. SMT is equipped and informed with the up-to-date information of MOSS compliance and risk assessment 2. Security plan is updated and includes all necessary adjustments	- MOSS is updated by April, 2008 - Risk Assessment is updated by March, 2008 - 2008 Security Plan is updated by May, 2008 - Air Safety Assessment of Tajik Airlines by April 2008 - Safe Haven Assessment by April 2008	Joint contract of legal services and ITS is fulfilled														
Other	1. Improved sharing of risk assessments and security related information amongst local security personnel 2. Improved skills and awareness of wardens	- Number of trainings conducted for wardens									\$4,000.00						

Common Services and Premises

Planned initiatives to increase cost-effectiveness of UN operations, incl. common administrative services and common arrangements in support of programme delivery (including Joint Office initiative)	1. Joint procurement and contracting of goods and services	- Bulk procurement of diesel, potable water, and other consumables - Joint contracting of legal services and IT service providers - Joint warehousing	- Bulk procurement of diesel, potable water, and other consumables - Joint contracting of legal services and IT service providers - Joint warehousing - Joint administrative and finance services							\$1,087.00							
Planned initiatives on common premises	1. UN Agencies advance towards using one common bank with best offers 2. Shared premises (UN House 2) will use common internet provider (EMC) and satellite	- Survey of the bank rates and services is conducted and shared with agencies - Evaluation of requirements conducted - Consultant to arrive by the end of March and provide necessary advise for a change of the provider	- EMC Internet service provided to 7 agencies - Majority of UN agencies using one common bank														
Other																	
Other (specify)																	
Other (specify)																	

Result Area 2: UN Advocacy and Resource Mobilization

Joint UNCT Advocacy and Communications

Development/implementation of the UNCT communications/advocacy strategy & plan	1. Joint UN messages and image communicated to public 2. UN webpage is updated and promoted	- Number of joint messages communicated - Number of performances by the UN Communication Tool - Puppet Show - Number of hits on UN web page	- Joint campaign on violence against women implemented - Joint conference for women parliamentarians held - Policy dialogue on gender and migration events held - UN webpage is updated and promoted	\$16,000.00	\$6,000.00													
Other																		
Joint UNCT Resource Mobilization Strategy																		
Development/implementation of RM strategy	1. Donor community briefed on UNDAF, CAPs, and Sector Plans 2. Increased donor confidence and support for UN programming"	- Communications Group work plan prepared by Feb 2008 - UNCT or Sector Groups/Clusters provide regular briefs to Donor Coordination Council and to Principles' Group - CAPs/Flash Appeals launched in a timely manner - RC provides DCC & Principles's with monthly update on UN activities/resource gaps - Donors encouraged to participate in field visits	- Gender theme group coordinated donor activities															
Other																		
Result Area 3: Non-Resident UN Agencies																		
Special measures to integrate non-resident UN agencies in UNCT processes																		
Supporting the Involvement of non-resident UN agencies in the national strategic planning processes/ UN programming	1. Non-resident UN Agencies are involved in UNDAF process	- Inputs for UNDAF are provided by NRA - # of NRA participating in UNDAF																
Other																		
Result Area 4: Coordination Capacity of the UNCT																		
Strengthening UNCT Coordination Capacity																		
RCO Staffing	1. Adequate coordination capacity is achieved to support RC coordination role	- Coordination staff roles and responsibilities revised commensurate with needs - National Coordination Specialist and National Coordination Analyst recruited by end-March 2008 - Logistics and administration functions of UNCU shifted to UNDP - Cluster Approach adopted with lead agencies assuming greater responsibility for sector coordination	- Coordination staff roles and responsibilities revised - Coordination Analyst and Coordination Assistant recruited - Logistics and administration functions of UNCU shifted to UNDP	\$72,000.00	\$39,484.79					\$160,444.00		\$74,300.00						
Materials/Equipment	1. Unit is capable to provide necessary materials for coordination initiatives		- 2 new computers purchased	\$11,000.00	\$1,609.61		\$4,100.00											
Training of UN staff	1. Concerned UN staff are equipped with capacity on major tools and programming processes	- UNCU staff to participate in DevInfo and CCA/UNDAF provided to UNCT - UN Coordination Officer Induction Workshop 2nd quarter 2008	- Coordination Analyst and Focal Coordination Point participated in the Regional meeting of Coordination Officers for Europe and CIS - All UNCU staff participated in TRC Project Proposal writing training	\$15,000.00	\$17,571.60		\$4,000.00											
Other																		
TOTAL				\$136,000.00	\$94,306.00	\$20,000.00	\$50,965.00	\$1,519,944.00	\$5,370.00	\$0.00	\$0.00	\$714,300.00	\$97,658.00					

Joint Programmes

*** no joint programmes reported ***

Coordination Procedures and Practices

Coordination practices and procedures		
CP	Results	Recommendations to DGO
<p>Gender Thematic Group (GTG) The Group leads, strengthens and supports gender mainstreaming process in programming.</p>	<p><i>Transaction costs:</i> •Annual work plan coordinates UN gender programming and reduces duplication and overlap. •Mapping exercise improves information-sharing and visioning between agencies</p> <p><i>Achievements:</i> •Joint implementation of International Women's Day and International Campaign "16 Days of Activism against VAW" with reduced cost •Supported JCSS strategy with gender analysis for inter-sectoral issues</p> <p><i>Lessons learned:</i> •Introduce gender analysis as a mandatory exercise preceding joint programming</p>	<p>•Introduce joint programming mechanism to jointly address national priority •Joint programming budgeted and cost-shared annually based on agency priorities •Undertake gender evaluation within mid-term UNDAF review</p>
<p>UN Joint Advocacy on HIV Project (UNJAP) •UNJAP is an illustration of a successful joint project that advances MDG goals and improves UN aid effectiveness. •UNAIDS, UNDP and UNICEF pooled funds targeting HIV/AIDS programming that is managed under a single project •Joint UN Team on AIDS allocates resources for pooled funds and monitors results, which are disbursed directly to projects.</p>	<p><i>Transaction costs:</i></p> <p><i>Achievements:</i> •UNJAP planned programmes to cost effectively fill current development assistance gaps</p> <p><i>Lessons learned:</i> •Joint UN programming is an effective and efficient way to address common policy issues that are spread across multiple agency mandates</p>	<p>•Strengthen and upscale UNJAP and resource allocation mechanisms</p>

2009 Workplan

2009 Workplan																
KEY RESULTS AREA	Expected Outputs	Perf. Indicators	Actual Outputs at Year End	Funds required/spent at Year End								Additional support needed from HQ or Regional Director's Team	Target Date			
				SRC		UNCCF		UN Agencies		Other			Q1	Q2	Q3	Q4
				Req	Spt	Req	Spt	Req	Spt	Req	Spt					
Coordination for Results (WORKPLAN09)																
UNCT Contribution to the National Development Plan/Poverty Reduction Strategy/MD and MDGs plan	UN support to formulation/implementation of relevant national strategies or plans e.g. JAS/NDP/PRSP	1. Development of District Development Plans to implement NDS/PRSP 2. Local governments are better able to plan and budget in collaboration with private sector and civil society 3. Local governments are better able to promote pro-poor economic growth and to deliver basic public services 4. Comprehensive health strategy developed for 2010-2015. 5. Capacity of the MoH strengthened in health systems management	5 District Development Plans finalized, approved by local and national bodies, and publicized among the target communities; Public-private partnership improved in 15 districts with 20% contribution of private sector for implementation of district development plans and capacity of 150 representatives from local government, civil society and private sector, including at least 40% women improved on planning and budgeting; Local Councils in 15 districts have improved performance in development planning and management, including public service delivery. 100 women from 5 target districts improved their leadership skills and participate in development initiatives.		\$0.00		\$0.00		\$0.00		\$3,325,884.00					
	UN plan to support the implementation of the Millennium Declaration, including scaling up MDG initiatives *	1. Improved Local Governance and Localized MDGs 2. Guaranteed benefit package of health services implemented in 8 pilot districts. 3. Evidence based research on GBP implementation conducted.	5 districts are using introduced M&E indicators for development plans and NDS/PRS		\$0.00		\$0.00		\$0.00		\$0.00					
	UN support to capacity development strategies	1. Training for health professionals on GBP implementation provided 2. Assessment of health financing mechanisms conducted			\$0.00		\$0.00		\$0.00		\$0.00					
	UN assistance to national authorities for the preparation of the national report on the implementation of the Brussels Programme of Action of LDCs 4 *				\$0.00		\$0.00		\$0.00		\$0.00					
	Formulation/implementation of a transition plan or strategy *				\$0.00		\$0.00		\$0.00		\$0.00					
	Other				\$0.00		\$0.00		\$0.00		\$0.00					
	Other				\$0.00		\$0.00		\$0.00		\$0.00					
Aid Coordination / Management / Paris Declaration	Planned efforts to making use of national systems in the areas such as programme/project reporting, PRS/sectoral monitoring and evaluation systems, annual PRS/sectoral performance reviews, national procurement systems, etc	1. Establish M&E network among development agencies 2. Technical support of the resource center in Goskomsat 3. Update gender info database 4. Set up national MDG database			\$10,000.00		\$0.00		\$0.00		\$0.00					
	UN support to aid coordination/management	1. Aid effectiveness studies in health sector conducted 2. Inventory on externally financed health projects and aid effectiveness analysis published			\$0.00		\$0.00		\$0.00		\$0.00					
	Other	1. Donor assistance is more focused and in line with Government strategies 2. Donor coordination mechanisms are supported by UN 1. Donor coordination mechanism in health sector is in place 2. Health summit conducted on donor coordination and aid effectiveness	JCCS webpage is designed and updated Number of joint messages from donors to GOT Principals Group and DCC secretariat is provided		\$6,000.00		\$0.00		\$0.00		\$0.00					
UNDAF/Common Programming	Efforts to align UN programme cycle with national development cycle *	1. Finalize UNDAF 1. Joint WHO /UNICEF / UNFPA program on MCH services in place. 2. UNDAF related activities implemented into national health system	UNDAF finalised by end of March 2009		\$5,000.00		\$5,000.00		\$0.00		\$0.00					
	Preparation of CCA/UNDAF	1. Increased inter-agency staff attendance of CCA / UNDAF exercises. 2. Contribution into UNDAF publication			\$0.00		\$0.00		\$0.00		\$0.00					
	Implementation of UNDAF M&E framework *	1. Dev info and GIS implemented into health sector			\$0.00		\$0.00		\$0.00		\$0.00					
	UNDAF Annual Review/ UNDAF Evaluation				\$0.00		\$0.00		\$0.00		\$0.00					
	Other				\$0.00		\$0.00		\$0.00		\$0.00					
	Progress towards UNDAF outcomes (drawing from your UNDAF Annual Review)				\$0.00		\$0.00		\$0.00		\$0.00					
Joint Programmes ⁶	Preparation/ implementation of new Joint Programmes *	1. Identification, selection and implementation of joint projects 2. Joint project on Green Initiative for Tajikistan implemented 3. Workshop on gender and health for WHO CO staff and national health professionals 4. Analysis of gender issues in national RH strategy 5. Support to national gender team	Number of joint projects identified, selected and implemented Number of projects within Green Initiative in Tajikistan is introduced in several rural areas		\$5,000.00		\$15,000.00		\$0.00		\$0.00					

	Planned initiatives on common premises				\$0.00		\$0.00		\$0.00		\$0.00								
	Other (specify)				\$0.00		\$0.00		\$0.00		\$0.00								
Other (specify)	Other (specify)				\$0.00		\$0.00		\$0.00		\$0.00								

Coordination of Emergency Preparedness and Relief (WORKPLAN09)

Preparedness	Coordination of emergency preparedness efforts of UNCT members and relevant humanitarian actors	1. Strengthened Disaster Risk Management in Tajikistan 2. Support to emergency response coordination to Compound crisis 3. Improving national preparedness and response planning 4. Strengthening DRM information systems 5. Enhancing DRM Coordination 6. Disaster preparedness and response in health sector training for health managers conducted. 7. Rapid health assessment in emergencies and health crisis conducted. 8. National action plan for health crisis management endorsed.	National Disaster Risk Management Strategy 2008-2015 submitted National Disaster Preparedness and Response Plan submitted 12 regular REACT coordination meetings conducted; Overview of all disasters, damages caused, needs and assistance provided in 2009 developed; Electronic database of historical data and existing early warning systems for selected river basins developed; Flash Floods forecasting models for selected river basins: Surkhob, Obikhingob, Yakhsu, Kizilsu, Varzob developed. Disaster Risk Management strategy 2008-15 by April 2008 Natl. Disaster Preparedness and action plan by June 2008 CoEs, REACT and USAR teams trained on action plan and new guidelines/procedures IMAC established and is functioning as hazard/risk info hub Inter-Agency Contingency Plan updated; # of situation reports prepared/received from REACT; Database on humanitarian needs prepared and % of needs covered;		\$0.00		\$0.00		\$0.00		\$956,910.00								
Relief	Coordination of humanitarian operations				\$0.00		\$0.00		\$0.00		\$0.00								
	Establishment of Humanitarian Country Team				\$0.00		\$0.00		\$0.00		\$0.00								
	Development of a response plan	1. National Disaster Preparedness and action plan development			\$0.00		\$0.00		\$0.00		\$0.00								
	Other (specify)	1. UN Emergency Reserve for Tajikistan (UNERT)	UNERT established HAP prepared for at least 200 families # of disaster victims assisted		\$0.00		\$0.00		\$0.00		\$52,844.00								
	Advocacy				\$0.00		\$0.00		\$0.00		\$0.00								
	Resource mobilization				\$0.00		\$0.00		\$0.00		\$0.00								

UN Advocacy and Resource Mobilization (WORKPLAN09)

Joint UNCT Advocacy and Communications	Development/implementation of the UNCT communications/advocacy strategy & plan	1. Joint UN messages and image communicated to the public 2. UN webpage is updated and promoted	Number of joint messages communicated Number of performances by the UN Communication Tool Number of hits on UN web page		\$0.00		\$0.00		\$0.00		\$0.00								
	Other (specify)				\$0.00		\$0.00		\$0.00		\$0.00								
Joint UNCT Resource Mobilization Strategy	Development/implementation of RM strategy				\$0.00		\$0.00		\$0.00		\$0.00								
	Other (specify)				\$0.00		\$0.00		\$0.00		\$0.00								

Security Management (WORKPLAN09)

Security	Duty station specific security risk assessment (SRA) for all locations in the country where UN staff are present	Maintain and update the mandatory security documents and contingency plan's to develop with the current risk evaluation, assessments, and trends throughout the year	Main Documents - Security Risk Assessments, Country Security Plans? MOSS and MORSS - updated and followed through		\$0.00		\$0.00		\$0.00		\$0.00								
	Implementation of mitigating measures as identified in SRA				\$0.00		\$0.00		\$0.00		\$0.00								
	Other				\$0.00		\$0.00		\$0.00		\$0.00								
	Up to date security plan	Conduct a Safe Haven visit, with the aim to update and confirm the security plan and emergency contingency options.	security plan and emergency contingency options updated		\$0.00		\$0.00		\$0.00		\$0.00								
	Security Management Team				\$0.00		\$0.00		\$0.00		\$0.00								
	Implementation of security training for staff	Robust Security Training with the intent to cover all the basic security modalities	Trainings conducted on communication, driver awareness, basic medical, emergency contingency planning, staff safety and awareness, Guard Force trainings, LSA/ASA trainings, Agency Security Focal Points and Warden Trainings		\$0.00		\$0.00		\$0.00		\$0.00								

Non-Resident UN Agencies (WORKPLAN09)

Special measures to integrate non-resident UN agencies in UNCT processes	Supporting the Involvement of non-resident UN agencies in the national strategic planning processes/ UN programming				\$0.00		\$0.00		\$0.00		\$0.00								
	Other (specify)				\$0.00		\$0.00		\$0.00		\$0.00								

Coordination Capacity of the UNCT (WORKPLAN09)

Strengthening UNCT Coordination Capacity	RCO Staffing	1. Adequate coordination capacity is achieved to support RC coordination role			\$75,000.00		\$0.00		\$0.00		\$0.00								
	Materials/Equipment				\$5,000.00		\$0.00		\$0.00		\$0.00								
	Training of UN staff				\$15,000.00		\$0.00		\$0.00		\$0.00								
	Other (specify)	1. UN staff are equipped with capacity on major tools and programming processes	UN Coordination officer Introduction workshop in May 2009		\$0.00		\$0.00		\$0.00		\$0.00								

TOTAL					\$147,000.00		\$20,000.00		\$0.00		\$4,879,505.45								
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