

Total planned cost under the Grant USD 19,8 mln.

No	Costs Category	Total amount (USD equivalent)	%
1	PBF Payments (Including of the Verification 1)	8,310,000.00	41.97%
2	Works	1,910,000.00	9.65%
3	Goods	2,510,700.00	12.68%
5	Consultative services	3,959,069.72	20.00%
6	Training and workshops	1,485,116.52	7.50%
7	Operational expenditures	1,210,524.44	6.11%
8	Contingencies	414,589.32	2.09%
	TOTAL	19,800,000.00	100.00%

Republic of Tajikistan
MINISTRY OF HEALTH AND SOCIAL PROTECTION
Health Services Improvement Project (Grant NoH8790)
Targeted costs by Components and Sub-components

№№	Project Component/ Category	Total amount (USD equivalent)	%
Component 1. Result-based Financing (10,496 mln USD)			
1	PBF Payments	7,560,000.00	38.18%
2	Verification Level 1 (SHASS)	500,000.00	2.53%
3	Cost related to PBF implementation in different environment	250,000.00	1.26%
4	Services	1,642,069.61	8.29%
5	Goods	-	0.00%
6	Workshops and training	366,313.85	1.85%
TOTAL for Component 1.		10,318,383.46	52.11%
Component 2. Strengthening of the Primary Health Care (5,974 mln USD)			
Subcomponent 2.1. PHC Quality Improvement			
1	Services	237,724.99	1.20%
2	Goods	1,380,000.00	6.97%
3	Workshops and training	991,000.00	5.01%
Total for Sub Component 2.1.		2,608,724.99	13.18%
Subcomponent 2.2. PHC Infrastructure Improvement			
1	Services	378,406.25	1.91%
2	Goods	852,700.00	4.31%
3	Works	1,910,000.00	9.65%
4	Workshops and training	-	0.00%
Total for Sub Component 2.2		3,141,106.25	15.86%
Total for Component 2		5,749,831.24	29.04%
Component 3. Project management (3,330 mln USD)			
1	Services	1,700,868.87	8.59%
2	Goods	278,000.00	1.40%
3	Workshops and training	127,802.67	0.65%
4	Operational expenditures	1,210,524.44	6.11%
Total for Component 3.		3,317,195.98	16.75%
Contingencies		414,589.32	2.09%
TOTAL		19,800,000.00	100.00%

Republic of Tajikistan
MINISTRY OF HEALTH AND SOCIAL PROTECTION
Grant Project " Health Services Improvement Project (Grant NoH8790)
PROCUREMENT PLAN - GOODS and NON-CONSULTING SERVICES
 (Date of PP: Dec 2013; Update No.4; Date of WB NOL: _____)

No.	Package Number	Description	Plan vs. Actual	Estimated Cost (US\$ equivalent)	Procu. Method	WB Review (Prior/Post)	Date of Draft BD to WB	WB No-objection to BD	Date of Invitation to Bids	Date of Bid Opening	Bid Evaluation Report	WB No-objection to Contract Award	Date of Contract Signing	Date of Contract Completion	Award of contract
Component 1. Performance-based Financing															
Total, Component 1			plan	-											
			actual												
Component 2: Primary Health Care Strengthening															
Sub-component 2.1. Quality improvement															
2.1.1. Training for the FM doctors and nurses															
1	MOHSPSP/HSIP/NCB/014/001	Procurement of the medical wallets for doctors and nurses in Sughd Oblast (Spitamen rayon (60 doctors and 114 nurses), Gonchi(19 & 27), J.Rasulov (53 & 115), Mastcho rayon (32 & 50))	plan	150,000.00	NCB	prior	Jan-14	Feb-14	Feb-14	Mar-14	April-14	April-14	May-14	Jul-14	
			actual	148,937.70	NCB	prior	Mar-14	March-Apr-14	Apr-14	May-14	Jun-14	Jun-14	Jun-14	Jun-14	Aug-14
2	MOHSPSP/HSIP/NCB/016/002	Procurement and installation of the computer and office equipment for Consultants	plan	35,000.00	SHG	post	n/a	n/a	Feb-16	Mar-16	Mar-16	n/a	Mar-16	May-16	
			actual	32,487.50	SHG	post	n/a	n/a	Sep-15)	Sep-15)	Oct-15)	n/a	Oct-15)	Oct-15)	Oct-15)
3	MOHSPSP/HSIP/SHG/014/011	Procurement of the medical wallets for doctors and nurses in Khatlon Oblast (Rumi (18 & 15), Farkhor (19 & 41) ,Kabadiyon (16 & 125) and Yavan (27 & 137))	plan	100,000.00	SHG	post	n/a	n/a	Nov-14	Nov-14	Nov-14	n/a	Nov-14	Dec-14	
			actual	98,216.00	SHG	post	n/a	n/a	Nov-14	Nov-14	Nov-14	n/a	dec-14	Jan-15	Jan-15
4	MOHSPSP/HSIP/SHG/016/001	Procurement of medical wallets for doctors and nurses for Dangara, Fayzabad and Ishkashim rayons	plan	98,000.00	SHG	post	n/a	n/a	jan-16)	jan-16)	jan-16)	n/a	feb-16)	march-16)	
			actual												
5	MOHSPSP/HSIP/SHG/014/001	Procurement of the Medicine literature for pilots rayons	plan	60,000	SHG	prior	Feb-14	Mar-14	Mar-14	Mar-14	April-14	Apr-14	May-14	Jul-14	
			actual	59,298.08	SHG	prior	April-14	April-14	April-14	May-14	May-14	May-14	May-14	May-14	May-14
6	MOHSPSP/HSIP/NCB/014/003	Procurement of visual aids, stimulants and moulages for the FM Centers	plan	180,000.00	NCB	prior	Apr-14	Apr-14	Apr-14	May-14	May-14	Jul-14	Jul-14	Sep-14	
			actual	156,911.20	NCB	prior	Apr-14	Apr-14	Apr-14	May-14	Jun-14	Jun-14	Jun-14	Jul-14	Sep-15
7	MOHSPSP/HSIP/SHG/014/002	Replication of the clinical protocols for 8 rayons	plan	80,000.00	SHG	post	n/a	n/a	Oct-14	Nov-14	Nov-14	n/a	Nov-14	Nov-14	
			actual	96,686.71	SHG	post	n/a	n/a	Nov-14	Nov-14	Nov-14	n/a	Nov-14	Nov-14	Dec-14
8	MOHSPSP/HSIP/SHG/014/003	Replication of the training FM materials and Replication of the PBF Visit Register for 8 pilot rayons	plan	47,000.00	SHG	post	n/a	n/a	Nov-14	Nov-14	Nov-14	n/a	Nov-14	Nov-14	
			actual	46,676.30	SHG	post	n/a	n/a	Nov-14	Dec-14	Dec-14	n/a	dec-14	Jan-15	LLC "Dakiki"

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Component 3. Project Management															
3.1. Project Management															
22	MOHSP/HSIP/SHG/015/003	Procurement of office equipment for the Coordination Group Consultants under the MOHSPSP(office 1) and for consultant in Khatlon office	plan	40,000	SHG	post	n/a	n/a	Jan-16	Jan-16	Feb-16	n/a	Mar-16	Apr-16	
			actual	37,496.00	SHG	post	n/a	n/a	mar-15	mar-15	mar-15	n/a	mar-15	mar-15	LLC " Mirov-2013"
23	MOHSP/HSIP/SHG/015/004	Procurement of vehicles for the Coordination Group under the MOHSPSP, PBF Group	plan	100,000	SHG	post	n/a	n/a	July-14	July-14	July-14	n/a	Aug-14	Aug-14	
			actual	93,573.56	SHG	post	n/a	n/a	July-14	July-14	July-14	n/a	Jul 24-14	Jul 29-14	JV Avto Tajikistan
24	MOHSP/HSIP/SHG/015/005	Procurement of equipment (household appliances) for consultants office #1 of Coordination group under MOHSPSP	plan	10,000	SHG	post	n/a	n/a	Apr-15	Apr-15	Apr-15	n/a	Apr-15	May-15	
			actual	8,650.00	SHG	post	n/a	n/a	may-15	JUNE-15	june-15	n/a	june-15	july-15	LLC "Sohil-10"
25	MOHSP/HSIP/SHG/014/007	Procurement and installation of the computer and office equipment for the PBF Group in Khatlon Oblast	plan	15,000.00	SHG	post	n/a	n/a	Oct-14	Nov-14	Nov-14	n/a	Nov-14	Dec-14	
			actual	13,275.57	SHG	post	n/a	n/a	Nov-14	dec-15	dec-15	n/a	dec-15	dec-15	LLC "Service TJ 777"
26	MOHSP/HSIP/SHG/014/008	Procurement of the required office furniture (strong boxes (safes), iron closets, file cabinets and etc.) for the PBF work	plan	50,000.00	SHG	post	n/a	n/a	Aug-14	Aug-14	Aug-14	n/a	Aug-14	Sep-14	
			actual	44,911.62	SHG	post	n/a	n/a	Sep-14	Sep-14	Sep-14	n/a	Sep-14	Oct-14	LLC Ormon
27	MOHSP/HSIP/SHG/014/009	Installation of the local network, mini ATS and video controller (MOHSP CG, PBF Group in MOHSP, PBF Groups in Sughd and Khatlon)	plan	25,000.00	SHG	post	n/a	n/a	Aug-14	Aug-14	Aug-14	n/a	Aug-14	sep-14	
			actual	22,464.82	SHG	post	n/a	n/a	Sep-14	Sep-14	Sep-14	n/a	Sep-14	Oct-14	LLC Aloka-C
28	MOHSP/HSIP/SHG/014/013	Procurement of equipment (household appliances) for consultants office of Coordination group under MOHSPSP	plan	25,000.00	SHG	post	n/a	n/a	Oct-14	Oct-14	Nov-14	n/a	Nov-14	Nov-14	
			actual	26,192.47	SHG	post	n/a	n/a	Oct-14	Oct-14	Nov-14	n/a	Nov-14	nov-14	LLC "Orom Tidjorat"
29	MOHSP/HSIP/SHG/014/012	Procurement and installation of the 1C Accounting SW	plan	10,000.00	SHG	post	Sep-14	Sep-14	oct-14	oct-14	oct-14	nov-14	nov-14	nov-15	
			actual	10,078.48	SHG	post	n/a	n/a	Oct-14	Oct-14	Oct-14	n/a	Oct-14	oct-15	LLC "Shance K"
30	MOHSPSP/HSIP/SHG/015/007	1C Accounting software update	plan	3,000	SSS	prior	n/a	n/a	n/a	n/a	n/a	aug-15)	aug-15)	aug-16)	LLC "Shance K"
			actual	3,204.22	SSS	prior	n/a	n/a	n/a	n/a	n/a	n/a	aug-15)	aug-15)	Sep-16)
Total, Component 3			plan	278,000.00											
			actual	259,846.74											
TOTAL, GOODS			plan	2,510,700.00											
			actual	1,874,176.64											

Notes: * - The following Bank's prior review thresholds are used for Grant 1) All the ICB contracts; 2) The 1st NCB contract and 3) The 1st Shopping contract; 4) All DC contracts.

Approved by _____ Minister of Health and Social Protection
" _____ " _____ 2016

Republic of Tajikistan
MINISTRY OF HEALTH AND SOCIAL PROTECTION
Grant Project " Health Services Improvement Project (Grant NoH8790)
Procurement Plan -Works

(Date of PP: Dec 2013; Update No.4; Date of WB NOL: _____)

No.	Package Number	Description	Plan vs. Actual	Estimated Cost (US\$ equivalent)	Procu. Method	WB Review (Prior/ Post)	Date of Draft BD to WB	WB No-objection to BD	Date of Invitation to Bids	Date of Bid Opening	Bid Evaluation Report	WB No-objection to Contract Award	Date of Contract Signing	Date of Contract Completion
WORKS														
Component 2.2.														
1	MOHSP/HSIP/NCBW/015/001	Construction of 2 RHCs in Yavan rayon **	Plan	305,000	NCB	Post	Nov-15	Dec-15	Feb-16	Mar-16	Mar-16	n/a	Apr-16	Oct-17
			Actual		NCB	Post	Nov-15							
2	MOHSP/HSIP/NCBW/015/002	Construction of 2 RHCs in Farkhor rayon**	Plan	305,000	NCB	Post	n/a	n/a	May-16	Jun-16	Jun-16	n/a	Jul-16	Dec-17
			Actual											
3	MOHSP/HSIP/NCBW/015/003	Construction of 2 RHCs in J. Balkhi rayon**	Plan	305,000	NCB	Post	n/a	n/a	Apr-16	May-16	May-16	n/a	Jun-16	Dec-17
			Actual											
4	MOHSP/HSIP/NCBW/015/004	Construction of 2 RHCs in Devashlich rayon**	Plan	305,000	NCB	Post	n/a	n/a	Mar-16	Apr-16	Apr-16	n/a	May-16	Nov-17
			Actual											
5	MOHSP/HSIP/NCBW/015/005	Construction of 2 RHCs in Matcho rayon **	Plan	305,000	NCB	Post	n/a	n/a	Apr-16	May-16	May-16	n/a	Jun-16	Dec-17
			Actual											
6	MOHSP/HSIP/NCBW/015/006	Construction of 2 RHCs in Jabbor Rasulov rayon **	Plan	305,000	NCB	Post	n/a	n/a	May-16	Jun-16	Jun-16	n/a	Jul-16	Dec-17
			Actual											
7	MOHSP/HSIP/SHW/013/001	Premises repair works for the Project Consultants (under MOHSP)	Plan	80,000	SHW	Prior*	Jan-14	Jan-14	Feb-14	Feb-14	Feb-14	Mar-14	Mar-14	May-14
			Actual	87,645.00	SHW	Prior*	Jan-14	Jan-14	Jan-14	Feb-14	Feb 24 -14	Mar 13 -14	Mar 17 -14	Aug-15
Total, Component 2.2.			Plan	1,910,000										
			Actual	87,645.00										
TOTAL, WORKS			Plan	1,910,000										
			Actual	87,645.00										

Note: * - Following thresholds are subject to the preliminary WB review, used for the Grant: Prior review thresholds are the following: All ICB contracts, First 2 NCB contracts, The 1st Shopping contract, All DC contracts, **Names of RHC's will be indicated after approval by MOHSP and WB

Award of contract
Ramzes LLC

Approved by _____ Minister of Health and Social Protection
 " ____ " _____ 2016

Republic of Tajikistan
 MINISTRY OF HEALTH AND SOCIAL PROTECTION
 Grant Project " Health Services Improvement Project (Grant NoH8790)
 PROCUREMENT PLAN - CONSULTANTING SERVICES
 (Date of PP: Dec 2013; Update No.4; Date of WB NOL: _____)

No	Package Number	Description	Plan vs. Actual	Estimated Cost (US\$ equivalent)	Firm or Ind.	Select. Method	WB Review (Prior/ Post)	Request for Exp. Of Interest	Draft RFP (incl. TOR, Short List)	WB No-objection to RFP (full package)	RFP Issued	Date of Proposal Submission	Tech. Evaluation Report (TER)	WB No-objection to TER	Combined Tech & Fin Eval. Report	Draft Final Contract	WB No-objection to Draft Contract	Date of Contract Signing	Date of Contract Completion	Award of Contract
Component 1. Performance-based Financing																				
1.2. PBF Administration																				
1.2.1. PBF group in MOHSP																				
1	MOHSP/HSIP/LIC/014/025	PBF Management Head Specialist	plan	67,201	Ind.	IC	Post	Jan-14	N/A	Jan-14 (No Obj. for ToR)	N/A	N/A	Jan-14	N/A	N/A	Jan-14	N/A	Jan 2014	dec 2019	
			actual	49,950.00	Ind.	IC	Post	Apr-14	N/A	Mar-14 (No Obj. for ToR)	N/A	N/A	Jun-14	N/A	N/A	Jul-14	N/A	Jul 2014	Jan 2019	Kalandarov Sh.
2	MOHSP/HSIP/LIC/014/026	Disbursement Specialist (PBF) for Khatlon Oblast	plan	64,125	Ind.	IC	Post	Sep-14	N/A	Aug-14 (No Obj. for ToR)	N/A	N/A	Sep-14	N/A	N/A	Sep-14	N/A	Sep 2014	aug 2019	
			actual	39,543.75	Ind.	IC	Post	Sep-14	N/A	Sep-14 (No Obj. for ToR)	N/A	N/A	Sep-14	N/A	N/A	oct-14	N/A	Oct-14	Oct-17	Khaitboeva N.
3	MOHSP/HSIP/LIC/014/027	Disbursement Specialist (PBF) for Sughd Oblast	plan	64,125	Ind.	IC	Post	Sep-14	N/A	Aug-14 (No Obj. for ToR)	N/A	N/A	Sep-14	N/A	N/A	Sep-14	N/A	Sep 2014	aug 2019	
			actual	39,543.75	Ind.	IC	Post	Sep-14	N/A	Sep-14 (No Obj. for ToR)	N/A	N/A	Sep-14	N/A	N/A	Sep-14	N/A	Sep-14	Oct-17	Halimova M.
4	MOHSP/HSIP/SSS/016/001	Consultant on monitoring of per capita implementation and update of regulations	plan	37,745	Ind.	SSS	Prior	N/A	N/A	Feb-16 (No Obj. for ToR)	N/A	N/A	N/A	N/A	N/A	Feb-16	Feb-16	Feb-16	Jan 2017	
			actual																	
5	MOHSP/HSIP/IC/014/029	PBF MIS Developer	plan	48,000	Ind.	IC	Post	Jan-16	N/A	Dec-15 (No Obj. for ToR)	N/A	N/A	Jan-16	N/A	N/A	Jan-16	N/A	Jan-16	aug 2019	
			actual	12,000.00	ind	ic	post	jun-15	N/A	july-15 (No Obj. for ToR)	N/A	N/A	aug-15	N/A	N/A	aug-15	n/a	aug-15	aug-16	Khamroev. S
6	MOHSP/HSIP/LIC/014/030	Verification Commission Coordinator	plan	48,000	Ind.	IC	Post	Jan-16	N/A	Dec-15 (No Obj. for ToR)	N/A	N/A	Jan-16	N/A	N/A	Jan-16	N/A	Jan-16	Jan 2019	
			actual	47,025.00	ind	IC	post	nov-14	n/a	nov-14 (no obj. for TOR)	N/A	N/A	Jan-15	N/A	N/A	may-15	n/a	may-15)	Jan-19	Mirsaburova S.
7	MOHSP/HSIP/SSS/015/001	TA for the software development /Web Developer of the Financial Module of the Web PBF MIS&Accounting system	plan	64,600	Ind.	SSS	Prior	N/A	N/A	Aug-15 (No Obj. for ToR)	N/A	N/A	N/A	N/A	N/A	Sep-15	Sep-15	Sep-15	Apr 2017	Latifov M.
			actual	28,600.00	Ind.	SSS	Prior	N/A	N/A	Sep-15 (No Obj. for ToR)	N/A	N/A	N/A	N/A	N/A	Sep-15)	Sep-15)	Oct-15)	Jan-16)	

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Component 2: Primary Health Care Strengthening																				
Subcomponent 2.1. Quality Improvement																				
2.1.1. Training for the Family Medicine doctors and nurses																				
22	MOHSP/HSIP/LIC/014/042	Training Coordinator	plan	60,000	Ind.	IC	Post	Jan-14	N/A	Jan-14 (No Obj. for ToR)	N/A	N/A	Jan-14	Jan-14	N/A	Jan-14	N/A	Jan 2014	Jan 2019	
			actual	8,129.02	Ind.	IC	Post	Sep-13	N/A	aug-13 (No Obj. for ToR)	N/A	N/A	Sep-13	Oct-13	N/A	Oct-13	N/A	Mar-14	Aug -14	Sahibova S.
23	MOHSP/HSIP/LIC/014/042b	Training Coordinator	plan	77,935	Ind.	IC	Post	Aug -14	N/A	Jan-14 (No Obj. for ToR)	N/A	N/A	Aug -14	Sep-14	N/A	Sep-14	N/A	Sep-14	Dec 2019	
			actual	51,030.00	Ind.	IC	Post	Aug-14	N/A	Aug-13 (No Obj. for ToR)	N/A	N/A	Sep-14	Sep-14	N/A	Sep-14	Oct-14	Oct-14	Mar-18	Abdullaeva Z.
24	MOHSP/HSIP/LIC/014/043	Training Coordinator in Sughd Oblast	plan	53,650	Ind.	IC	Post	July-14	N/A	Jul-14 (No Obj. for ToR)	N/A	N/A	Aug -14	N/A	N/A	Aug -14	N/A	Aug -14	June 2019	
			actual	49,025.00	Ind.	IC	Post	Jul-14	N/A	Jul-14 (No Obj. for ToR)	N/A	N/A	Aug-14	N/A	N/A	Aug-14	N/A	Aug-14	Jan 2019	Pulatova G.
25	MOHSP/HSIP/LIC/014/044	Training Coordinator in Khatlon Oblast	plan	51,800	Ind.	IC	Post	Jul-14	N/A	Jul-14 (No Obj. for ToR)	N/A	N/A	Oct-14	N/A	N/A	Oct-14	N/A	Oct-14	June 2019	
			actual	47,175.00	Ind.	IC	Post	Jul-14	N/A	Jul-14 (No Obj. for ToR)	N/A	N/A	Oct-14	N/A	N/A	Nov-14	N/A	Nov-14	Jan 2019	Saihomidova G.
26	MOHSP/HSIP/IIC/014/001	TA DEVELOPMENT OF COLLABORATIVE QUALITY ASSURANCE MECHANISM	plan	74,000	ind	ic	prior	may-14	N/A	May-14 (No Obj. for ToR)	N/A	june 14	N/A	Sep-14	N/A	oct-14	oct-14	nov-14	nov-16	
			actual	6,211.31	ind	ic	prior	may-14	N/A	May-14 (No Obj. for ToR)	N/A	june 14	N/A	Sep-14	N/A	nov-14	nov-14	nov-14	aug-15	Madhwaraj B
27	MOHSP/HSIP/IIC/015/001	TA DEVELOPMENT OF COLLABORATIVE QUALITY ASSURANCE MECHANISM	plan	40,000	ind	ic	Post	Oct-15	N/A	May-14 (No Obj. for ToR)	N/A	N/A	Oct-15	N/A	N/A	Feb-16	N/A	Feb-16	July-16	
			actual	61,004.00	Ind.	IC	Post	Oct-15	N/A	May-14 (No Obj. for ToR)	N/A	N/A	Dec-15	N/A	N/A	Feb-16	N/A	Feb-16	July-16	Ben Chan
Total for subcomponent 2.1			plan	237,725																
			actual	222,574.33																
2.2. Physical Infrastructure Improvement in pilot rayons																				
28	MOHSP/HSIP/LIC/014/045	CIVIL WORKS COORDINATOR	plan	83,750	Ind.	IC	Post	Jan-14	N/A	Jan-14 (No Obj. for ToR)	N/A	N/A	Jan-14	N/A	N/A	Jan-14	N/A	Jan 2014	Dec 2019	
			actual	48,750.00	Ind.	IC	Post	Dec -13	N/A	Nov-13 (No Obj. for ToR)	N/A	N/A	Apr-14	N/A	N/A	May-14	N/A	May-14	Aug 2017	Mavlonov K.
29	MOHSP/HSIP/LIC/014/046	CIVIL ENGINEER/CONSTRUCTION SITE SUPERVISOR	plan	84,656	Ind.	IC	Post	Jan-14	N/A	Jan-14 (No Obj. for ToR)	N/A	N/A	Jan-14	N/A	N/A	Jan-14	N/A	Jan 2014	Dec 2019	
			actual	20,193.75	Ind.	IC	Post	Dec -13	N/A	Nov-13 (No Obj. for ToR)	N/A	N/A	Apr-14	N/A	N/A	May-14	N/A	May-14	Aug 2017	Salimov N.
30	MOHSP/HSIP/LIC/014/046b	CIVIL ENGINEER/CONSTRUCTION SITE SUPERVISOR	plan	64,463	Ind.	IC	Post	Nov-15	N/A	Nov-15 (No Obj. for ToR)	N/A	N/A	Dec-15	N/A	N/A	Jan-16	N/A	Jan-16	Dec 2019	
			actual	47,000.00	Ind.	IC	Post	Nov-15	N/A	Nov-15 (No Obj. for ToR)	N/A	N/A	Dec-15	N/A	N/A	Feb-16	N/A	Feb-16	Dec 2019	Makhmudov Sh.
31	MOHSP/HSIP/LIC/014/047	Construction Inspector in Sughd Oblast	plan	50,000	Ind.	IC	Post	Nov-15	N/A	Jun-15 (No Obj. for ToR)	N/A	N/A	nov-15	N/A	N/A	nov-15	N/A	nov-15	Dec 2019	
			actual	37,406.25	Ind.	IC	Post	Jun-15	N/A	Jun-15 (No Obj. for ToR)	N/A	N/A	Dec-15	N/A	N/A	Feb-16	N/A	Feb-16	Dec 2018	Rakhmatov U.

No	Package Number	Description	Plan vs. Actual	Estimated Cost (US\$ equivalent)	Firm or Ind.	Select. Method	WB Review (Prior/Post)	Request for Exp. Of Interest	Draft RFP (incl. TOR, Short List)	WB No-objection to RFP (full package)	RFP Issued	Date of Proposal Submission	Tech. Evaluation Report (TER)	WB No-objection to TER	Combined Tech & Fin Eval. Report	Draft Final Contract	WB No-objection to Draft Contract	Date of Contract Signing	Date of Contract Completion	Award of Contract
32	MOHSP/HSIP/LIC/014/048	Construction Inspector in Khatlon Oblast	plan	50,000	Ind.	IC	Post	Nov-15	N/A	Jun-15 (No Obj. for ToR)	N/A	N/A	nov-15	N/A	N/A	nov-15	N/A	nov-15	Dec 2019	
			actual	37,406.25	Ind.	IC	Post	Jan-16	N/A	Jun-15 (No Obj. for ToR)	N/A	N/A	Jan-16	N/A	N/A	Feb-16	N/A	Feb-16	Dec 2018	Zaripov O.
33	MOHSP/HSIP/CQS/013/001	Development of project design and cost estimates for rehabilitation of 12 health facilities in 6 pilot rayons and supervision	plan	80,000	Firm	CQS	Prior	Jan-14	Jan-14	Jan-14 (No Obj. for ToR)	FEB-14	FEB-14	Mar-14	Mar-14	Nov-14	Nov-14	Nov-14	Nov-14	Nov-16	
			actual	95,857.71	Firm	CQS	Prior	Jan-14	Jan-14	Jan-14 (No Obj. for ToR)	FEB-14	FEB-14	Mar-14-May 14	Jun-14	Jan-15	Jan-15	Feb-15	Apr-15	aug-17	LLC Sarmoya Loiha
34	MOHSP/HSIP/CQS/014/001	TA on verification and monitoring of construction works	plan	30,000	Firm	CQS	Post	Mar-16	N/A	Feb-16(No Obj. for ToR)	N/A	N/A	Apr-16	N/A	N/A	Apr-16	N/A	Apr-16	Apr 2019	
			actual																	
Total for subcomponent 2.2			plan	378,406																
			actual	239,613.96																
TOTAL, Component 2			plan	616,131																
			actual	462,188.29																
Component 3. Project Management																				
3.1. Project Management, Coordination Group under the Ministry of Health of Tajikistan																				
35	MOHSP/HSIP/LIC/014/001	Project Officer	plan	119,000	ind	IC	Prior	Jan-14	N/A	Jan-14 (No Obj. for ToR)	N/A	N/A	Jan-14	Jan-14	N/A	Jan-14	Jan-14	Jan-14	Dec 2019	
			actual	99,750.00	ind	IC	Prior	Mar-14	N/A	Feb-14 (No Obj. for ToR)	N/A	N/A	May-14	May-14	N/A	May-14	May-14	Jun-14	Jan 2019	Sheraliev M.
36	MOHSP/HSIP/LIC/014/002	Assistant to Coordinator	plan	61,940	ind	IC	Post	Jan-14	N/A	Jan-14 (No Obj. for ToR)	N/A	N/A	Jan-14	Jan-14	N/A	Jan-14	N/A	Jan-14	Jan 2019	
			actual	61,940.00	ind	IC	post	Dec-12	N/A	Nov-12 (No Obj. for ToR)	N/A	N/A	Feb-14	Feb-14	N/A	Feb-14	N/A	Mar-14	Jan 2019	Gafforova Z.
37	MOHSP/HSIP/LIC/014/003	Financial Management Consultant	plan	90,000	ind	IC	Post	Jan-14	N/A	Jan-14 (No Obj. for ToR)	N/A	N/A	Jan-14	Jan-14	N/A	Jan-14	N/A	Jan-14	Dec 2019	
			actual	72,060.04	ind	IC	post	Mar-13	N/A	May-12 (No Obj. for ToR)	N/A	N/A	Mar-13	Apr-13	N/A	Apr-13	Apr-13	Mar-14	Jan 2019	Sharipov A.
38	MOHSP/HSIP/LIC/014/004	Disbursement Consultant	plan	71,806	ind	IC	Post	Jan-14	N/A	Jan-14 (No Obj. for ToR)	N/A	N/A	Jan-14	Jan-14	N/A	Jan-14	N/A	Jan-14	Dec-19	
			actual	60,050.00	ind	IC	Post	Dec-12	N/A	Sep-12 (No Obj. for ToR)	N/A	N/A	Feb-13	N/A	N/A	Feb-13	N/A	Mar-14	Jan 2019	Valiev V.
39	MOHSP/HSIP/LIC/014/005	Procurement Consultant -1	plan	90,000	ind	IC	Post	Jan-14	N/A	Jan-14 (No Obj. for ToR)	N/A	N/A	Jan-14	Jan-14	N/A	Jan-14	N/A	Jan-14	dec 2019	
			actual	72,185.00	ind	IC	post	Jul-13	N/A	May-13 (No Obj. for ToR)	N/A	N/A	Aug-13	Aug-13	N/A	Aug-13	Aug-13	Mar-14	Jan 2019	Yuldashev Kh.
40	MOHSP/HSIP/LIC/014/049	Procurement Consultant - 2	plan	30,000	ind	IC	Post	Jul-14	N/A	Jul-14 (No Obj. for ToR)	N/A	N/A	Jul-14	Jul-14	N/A	Jul-14	N/A	Jul-14	Jul 2016	
			actual	25,650.00	ind	IC	post	Jul-14	N/A	Jul-14 (No Obj. for ToR)	N/A	N/A	Sep-14	Oct-14	N/A	Oct-14	Oct-14	Oct-14	Oct-16	Tursoon-zadeh F.
41	MOHSP/HSIP/LIC/014/007	Office Manager	plan	78,000	ind	IC	Post	Jan-14	N/A	Jan-14 (No Obj. for ToR)	N/A	N/A	Jan-14	Jan-14	N/A	Jan-14	N/A	Jan-14	Dec-19	
			actual	61,300.00	ind	IC	Post	Aug-13	N/A	Aug-13 (No Obj. for ToR)	N/A	N/A	Dec-13	N/A	N/A	Dec-13	N/A	Mar-14	Jan 2019	Davlatov O.
42	MOHSP/HSIP/LIC/014/008	IT Specialist-1	plan	69,521	ind	IC	Post	Jan-14	N/A	Jan-14 (No Obj. for ToR)	N/A	N/A	Jan-14	N/A	N/A	Jan-14	N/A	Jan 2014	dec-19	
			actual	51,900.00	ind	IC	Post	Dec-12	N/A	Sep-12 (No Obj. for ToR)	N/A	N/A	Feb-13	N/A	N/A	Feb-13	N/A	Mar-14	Jan 2019	Jamolov A.
43	MOHSP/HSIP/LIC/014/009	IT Specialist-2	plan	48,000	ind	IC	Post	Jul-14	N/A	Jan-14 (No Obj. for ToR)	N/A	N/A	Jul 2014	N/A	N/A	Jul 2014	N/A	Jul 2014	Jan 2019	
			actual	47,965.00	ind	IC	Post	Jul-14	N/A	Nov-12 (No Obj. for ToR)	N/A	N/A	Aug-14	N/A	N/A	Aug-14	N/A	Aug-14	Jan 2019	Turobov A.

No	Package Number	Description	Plan vs. Actual	Estimated Cost (US\$ equivalent)	Firm or Ind.	Select. Method	WB Review (Prior/Post)	Request for Exp. Of Interest	Draft RFP (incl. TOR, Short List)	WB No-objection to RFP (full package)	RFP Issued	Date of Proposal Submission	Tech. Evaluation Report (TER)	WB No-objection to TER	Combined Tech & Fin Eval. Report	Draft Final Contract	WB No-objection to Draft Contract	Date of Contract Signing	Date of Contract Completion	Award of Contract
44	MOHSP/HSIP/LIC/014/010	Translator/Interpreter Eng/Rus-1	plan	73,958	ind	IC	Post	Jan-14	N/A	Jan-14 (No Obj. for ToR)	N/A	N/A	Jan-14	N/A	N/A	Jan-14	N/A	Jan 2014	Dec-19	
			actual	61,940.00	ind	IC	Post	Dec-12	N/A	Sep-12 (No Obj. for ToR)	N/A	N/A	Feb-13	N/A	N/A	Feb-13	N/A	Mar-14	Jan 2019	Sanginova R.
45	MOHSP/HSIP/LIC/014/011	Translator/Interpreter Eng/Rus-2	plan	50,000	ind	IC	Post	Jan-14	N/A	Jan-14 (No Obj. for ToR)	N/A	N/A	Jan-14	N/A	N/A	Jan-14	N/A	Jan 2014	Jan 2019	
			actual	38,500.00	ind	IC	Post	May-14	N/A	Nov-12 (No Obj. for ToR)	N/A	N/A	May-14	N/A	N/A	May-14	N/A	May-14	Jan 2019	Kurbanov B.
46	MOHSP/HSIP/LIC/014/012	Translator/Interpreter Rus/Tajik	plan	65,205	ind	IC	Post	Jul-14	N/A	Jul-14 (No Obj. for ToR)	N/A	N/A	Jul-14	N/A	N/A	Jul-14	N/A	Jul-14	Dec-19	
			actual	47,965.00	ind	IC	Post	Jul-14	N/A	Jul-14 (No Obj. for ToR)	N/A	N/A	Aug-14	N/A	N/A	Aug-14	N/A	Aug-14	Jan 2019	Radjabova D.
47	MOHSP/HSIP/LIC/014/013	Legal Consultant	plan	58,000	ind	IC	Prior	Jan-14	N/A	Jan-14 (No Obj. for ToR)	N/A	N/A	Jan-14	Jan-14	N/A	Jan-14	Jan-14	Jan-14	Dec-14	
			actual	12,480.51	ind	IC	Prior	Aug-13	N/A	Aug-13 (No Obj. for ToR)	N/A	N/A	Sep-13	Oct-13	N/A	Oct-13	Oct-13	Mar-14	Dec -14	Mahmudov R.
48	MOHSP/HSIP/LIC/014/014	Project M&E Consultant	plan	75,000	ind	IC	Post	Jan-14	N/A	Jan-14 (No Obj. for ToR)	N/A	N/A	Jan-14	Jan-14	N/A	Jan-14	N/A	Jan-14	dec-2014	
			actual	13,271.51	ind	IC	Post	Mar-13	N/A	Sep-12 (No Obj. for ToR)	N/A	N/A	Mar-13	N/A	N/A	Apr-13	N/A	Apr-13	Dec -14	Latipov A.
49	MOHSP/HSIP/LIC/014/014b	Project M&E Consultant	plan	71,538	ind	IC	Post	Jan-15	N/A	Jan 14 (no obj. for TOR)	N/A	N/A	Jan-15	Jan-15	N/A	Feb-15	N/A	Feb-15	dec-19	
			actual	58,200.00	ind	IC	post	Jan-15	N/A	Sep-12 (No Obj. for ToR)	N/A	N/A	Jan-15	Feb-15	n/a	Feb-15	Feb-15	Feb-15	Jan -19	Kodirov S.
50	MOHSP/HSIP/LIC/014/015	Consultant on health economic and financial issues	plan	88,750	ind	IC	Post	Jan-14	N/A	Jan-14 (No Obj. for ToR)	N/A	N/A	Jan-14	N/A	N/A	Jan-14	N/A	Jan-14	Dec 2019	
			actual	27,500.00	ind	IC	post	Jan-13	N/A	Sep-12 (No Obj. for ToR)	N/A	N/A	Feb-13	N/A	N/A	Feb-13	N/A	Mar-14	Dec 2015	Sharipova B.
51	MOHSP/HSIP/LIC/014/016	RBF HMIS Consultant	plan	75,000	ind	IC	Post	Jun-14	N/A	Jan-14 (No Obj. for ToR)	N/A	N/A	Jun-14	Jun-14	N/A	Jun-14	N/A	Jul-14	Dec 2019	
			actual	67,500.00	ind	IC	post	Sep-13 - Jan-14	N/A	Feb-13 (No Obj. for ToR)	N/A	N/A	May-14 - Jun-14	May-14 - Jun-14	N/A	Jul-14	Jul-14	Jul-14	Jan 2019	Fayzullaev A.
52	MOHSP/HSIP/LIC/014/017	Project PubIC Relations Consultant under MOHSP	plan	58,000	ind	IC	Post	Jun-14	N/A	Jan-14 (No Obj. for ToR)	N/A	N/A	Jun-14	Jun-14	N/A	Jun-14	N/A	Jul-14	Dec 2019	
			actual	39,260.00	ind	IC	post	Jul-14	N/A	Feb-14 (No Obj. for ToR)	N/A	N/A	Aug-14	Aug-14	N/A	Sep-14	Sep-14	Sep-14	Jan 2019	Goibova F.
53	MOHSP/HSIP/LIC/014/018	Office Administrator in Khatlon Oblast	plan	56,880	ind	IC	Post	Jul-14	N/A	Jul-14 (No Obj. for ToR)	N/A	N/A	Jul-14	N/A	N/A	Jul-14	N/A	Aug-14	Dec 2019	
			actual	47,103.75	ind	IC	Post	Jul-14	N/A	Feb-14 (No Obj. for ToR)	N/A	N/A	Aug-14	N/A	N/A	Aug-14	N/A	Aug-14	Jan 2019	Kurbanov B.
54	MOHSP/HSIP/LIC/014/019	Office Administrator in Sughd Oblast	plan	48,000	ind	IC	Post	Jan-14	N/A	Jan-14 (No Obj. for ToR)	N/A	N/A	Jan-14	N/A	N/A	Jan-14	N/A	Jan 2014	Jan 2019	
			actual	3,648.55	ind	IC	Post	Apr-14	N/A	Feb-14 (No Obj. for ToR)	N/A	N/A	Jun-14	Jun-14	N/A	Jul-14	Jul-14	Jul-14	nov 2014	Ishankulov Sh.
55	MOHSP/HSIP/LIC/014/019d	Office Administrator in Sughd Oblast	plan	44,351	ind	ic	post	aug-15	N/A	Jan-14 (No Obj. for ToR)	N/A	N/A	sep-15	N/A	n/a	sep-15	n/a	sep-15	dec-2019	
			actual	39,971.25	ind	IC	Post	Jun-15	N/A	Feb-14 (No Obj. for ToR)	N/A	N/A	Sep-15	N/A	N/A	Sep-15	N/A	Sep-15	Dec 2019	Ismoilov R.
56	MOHSP/HSIP/LIC/014/020	Implementation Specialist in Sughd Oblast	plan	50,000	ind	IC	post	Nov-14	N/A	Sep-14 (No Obj. for ToR)	N/A	N/A	Nov-14	N/A	N/A	Dec-14	N/A	Dec-14	Jan 2019	
			actual	10,610.34	ind	IC	Post	Jul-14	N/A	Jul-14 (No Obj. for ToR)	N/A	N/A	Aug-14	N/A	N/A	Aug-14	N/A	Aug-14	May 2015	Bekbutaev O.
57	MOHSP/HSIP/LIC/014/020b	Implementation Specialist in Sughd Oblast	plan	50,000	ind	ic	post	aug-15	N/A	sep-14 (No Obj. for ToR)	N/A	N/A	sep-15	n/a	n/a	sep-15	n/a	sep-15	dec-2019	
			actual	45,000.00	ind	IC	Post	Jun-15	N/A	Jul-14 (No Obj. for ToR)	N/A	N/A	Dec-15	N/A	N/A	Jan-16	N/A	Jan-16	dec-2018	Shokirov F.
58	MOHSP/HSIP/LIC/014/021	Implementation Specialist in	plan	61,100	ind	IC	Post	Jan-15	N/A	Dec-14 (No Obj. for ToR)	N/A	N/A	Aug-14	N/A	N/A	Sep-14	N/A	Sep-14	Dec 2019	

No	Package Number	Description	Plan vs. Actual	Estimated Cost (US\$ equivalent)	Firm or Ind.	Select. Method	WB Review (Prior/Post)	Request for Exp. Of Interest	Draft RFP (incl. TOR, Short List)	WB No-objection to RFP (full package)	RFP Issued	Date of Proposal Submission	Tech. Evaluation Report (TER)	WB No-objection to TER	Combined Tech & Fin Eval. Report	Draft Final Contract	WB No-objection to Draft Contract	Date of Contract Signing	Date of Contract Completion	Award of Contract
		Khatlon Oblast	actual	48,175.00	ind	IC	Prior	Aug-14	N/A	Jul-14 (No Obj. for ToR)	N/A	N/A	Aug-14	N/A	N/A	Sep-14	N/A	Sep-14	Jan 2018	Doliev S.

No	Package Number	Description	Plan vs. Actual	Estimated Cost (US\$ equivalent)	Firm or Ind.	Select. Method	WB Review (Prior/Post)	Request for Exp. Of Interest	Draft RFP (incl. TOR, Short List)	WB No-objection to RFP (full package)	RFP Issued	Date of Proposal Submission	Tech. Evaluation Report (TER)	WB No-objection to TER	Combined Tech & Fin Eval. Report	Draft Final Contract	WB No-objection to Draft Contract	Date of Contract Signing	Date of Contract Completion	Award of Contract
59	MOHSP/HSIP/LIC/014/022	Project Public Relations Consultant in Sughd Oblast	plan	60,376	ind	IC	Post	Jul-14	N/A	Jul-14 (No Obj. for ToR)	N/A	N/A	Jul-14	N/A	N/A	Jul-14	N/A	Jul-14	Dec-19	
			actual	49,999.14	ind	IC	Post	Jul-14	N/A	Jul-14 (No Obj. for ToR)	N/A	N/A	Aug-14	N/A	N/A	Aug-14	N/A	Aug-14	Jan 2019	Khodjaeva D.
60	MOHSP/HSIP/LIC/014/023	Project Public Relations Consultant in Khatlon Oblast	plan	59,433	ind	IC	Post	Jul-14	N/A	Dec-14 (No Obj. for ToR)	N/A	N/A	Aug-14	N/A	N/A	Sep-14	N/A	Sep-14	Dec 2019	
			actual	49,055.76	ind	IC	Post	Aug-14	N/A	Jul-14 (No Obj. for ToR)	N/A	N/A	Aug-14	N/A	N/A	Sep-14	N/A	Sep-14	Jan 2019	Kurbanov K.
61	MOHSP/HSIP/LIC/014/024	Project Assistant	plan	48,000	ind	IC	Post	Jul-14	N/A	Jul-14 (No Obj. for ToR)	N/A	N/A	Jul-14	N/A	N/A	Jul-14	N/A	Jul-14	Jan 2019	
			actual	44,331.25	ind	IC	Post	Jul-14	N/A	Jul-14 (No Obj. for ToR)	N/A	N/A	Aug-14	N/A	N/A	Aug-14	N/A	Aug-14	Jan 2018	Mulodjanova M.
62	To be defined by State Investment Committee	Project Audit 2014-2018	plan	140,000	firm	LCS	Prior	Selection process and Contract signing will be carried out by the State Investment Committee											May 15-18	
			actual																	
Total, Component 3			plan	1,700,869																
			actual	1,257,312.10																
Total, Services			plan	3,959,070																
			actual	2,996,687.89																

Notes: * Prior review thresholds are the following: All TORs subject to prior review. All contracts above USD 100,000 for firms; The 1st CQS contract regardless of value; All contracts above USD 50,000 for individuals; All SSS contracts.

Republic of Tajikistan
MINISTRY OF HEALTH AND SOCIAL PROTECTION
Grant Project " Health Services Improvement Project (Grant NoH8790)
TRAINING PLAN (INCL. WORKSHOPS AND SEMINARS)
 (Date of PP: Dec 2013; Update No.4; Date of WB NOL: _____)

No	Description	Plan vs. Actual	WB Review (Prior/ Post)	Estimated Cost (US\$ equivalent)	Sending of the training budget, program and participants' list for Bank's review and NOL	Bank's NOL to conduct training	Start of training	Training completion
Component 1. Performance-Based- Financing								
1	ToT for the Oblast trainers training /re-training (these trainers will conduct Modules No.No 2-4 under the PBF Component and participate in Oblast Payment Handling Commissions)	Plan	Training program & budget - Prior review	14,000				
		Actual						
2	Contract award to the PHC providers under the RBF Program (i)(i) Regulatory aspects of the Agreement; (ii) Statistic analysis of the previous period and conclusions (problem pyramid, focus on the basic services and recommended managerial decisions); (iii) Development of the indicators and scheduled scope of services; (iv) Conditions of the RBF Program involvement; (v) Agreement on the RBF SW service cost; (vi) Agreement preparation and conclusion	Plan	Training program & budget - Prior review	10,000				
		Actual						
3	Health staff training to maintain basic accounting of the PHC services provided and submit reports for the RBF payments: Workshop on keeping baseline accounting: (i) filling in of the Logbook; (ii) development of the staff individual report for calculating RBF disbursements and data verification; (iii) report submission procedures to the RHC Director and baseline data storage; (iv) Checking of the staff individual reports in a health facility	Plan	Training program & budget - Prior review	20,000				
		Actual						
4	Training for Managers on RBF HIS web system usage: Data transfer to the PBF HMIS Web-system: (i) Training on equipment usage and RBF HIS; (ii) Digitization in the system of the PHC Service Agreement (tariffication, staff, identification and scanning and upload of the Provider Agreement with the MoH/OHD); (iii) Digitization of the staff individual reports in the RBF Web-system (transfer to the electronic form on the web-site, hard copy scanning and server upload); (iv) Facility MIS Invoicing (staff and facility bonuses) and disbursement history tracking in the RBF Web-system; (v) Receipt of the recommendation on the RBF MIS improvement (data collection, interface and software functions)	Plan	Training program & budget - Prior review	96,000				
		Actual		86,788.51				
5	Verification, quality assessment, PBF invoice payments: Verification on the Rayon PHC Department level (reconciliation methodology of the electronic reports and scanned versions on the server), data approval in the system and directing PBF account to the Oblast/MoH level	Plan	Training program & budget is prior review	12,000				
		Actual						
6	Data and accounts verification on the oblast level (i) Work with the accounting web-system and PBF MIS payments; (ii) Data tracking (Primary data collection methodology and their digitization into the PBF MIS system, for process knowledge of the modules 2-4); (iii) Primary data verification methodology (Health staff registers, staff individual reports, PBF MIS data); (iv) Approval for settlement of accounts in the PBF MIS web-system; (v) Account divergence and re-calculation	Plan	Training program & budget - Prior review	38,500				
		Actual		38,315.02				
7	Concordance of the fiscal quarter results, accounts approval (disbursements, disbursement denial, reimbursement requirements and control reinforcement following the accounts processing results, quarterly, 4 qrts x 4 years x 2 Oblasts)	Plan	Training program & budget - Prior review	10,000				
		Actual						
8	Semiannual Review Workshops on PHC services quality assessment	Plan	Training program & budget - Prior review	18,000				
		Actual						
9	Study tours to the countries practicing PBF	Plan	Training program & budget - Prior review	70,814				
		Actual		70,813.85				

No	Description	Plan vs. Actual	WB Review (Prior/ Post)	Estimated Cost (US\$ equivalent)	Sending of the training budget, program and participants' list for Bank's review and NOL	Bank's NOL to conduct training	Start of training	Training completion
10	PBF Web MIS Training for the PBF staff (payment handling functions, bonus accrual and penalty deduction, Treasury entry)	Plan	Training program & budget - Prior review	22,000				
		Actual						
11	PBF Outcomes General conferences: Submission of the PBF Program implementation outcomes and recommendations reconciliation, including: (i) Oblast Commissions activity outcomes; (ii) Independent audit outcomes (UNICEF); (iii) Development of recommendations and PBF indicators concordance; (iv) Concurrence of tasks for improving data collection mechanism (data tracking); (v) Concurrence of tasks for improving data verification mechanism; (vi) Concurrence of tasks on financial transfer within the treasury; (vii) Concurrence of tasks on debt replenishment and terms of involvement in the PBF Program and in the agreement with providers; (viii) Needs to develop national and sub-sectoral programs (coupled with RBF) having an impact on the PHC services quality improvement in the context of the general health policy	Plan	Training program & budget - Prior review	55,000				
		Actual		2,533.36				
Total for Component 1.		Plan		366,314				
		Actual		198,450.74				
Component 2.								
12	Family Medicine Re-training (Gonchi & Mastcho, Kabodiyon, Rumi, Yavan)	Plan	Training program & budget - Prior review	800,000				
		Actual		435,414.74				
13	Strengthening of the trainers capacity of the Clinical Training FM Centers	Plan	Training program & budget - Prior review	20,000				
		Actual		4,953.66				
14	Continuous PHC health staff training	Plan	Training program & budget - Prior review	81,000				
		Actual		53,398.85				
15	Postgraduate training for the FM doctors and nurses (trained 5 years ago)	Plan	Training program & budget - Prior review	90,000				
		Actual		16,781.59				
TOTAL for Component 2.		Plan		991,000				
		Actual		510,548.84				
Component 3. Project Management								
16	Capacity Improvement Study tours of the MoH, Coordination Group, Oblast Health Department (Flagship training courses, training for Coordinators and Coordination Group's specialists involved into the Project Management, including MIS, IT, PR, M&E, Family Medicine, Procurement & Financial Management)	Plan	Training program & budget - Prior review	71,803				
		Actual		71,439.91				
17	Workshops on project implementation on the Oblast and rayon level	Plan	Training program & budget - Prior review	26,000				
		Actual		23,179.21				
18	Briefing for public (PR, publication in mass media)	Plan	Training program & budget - Prior review	30,000				
		Actual		5,534.32				
TOTAL for Component 3.		Plan		127,803				
		Actual		100,153.44				
TOTAL		Plan		1,485,117				
		Actual		809,153.02				

Republic of Tajikistan
MINISTRY OF HEALTH AND SOCIAL PROTECTION
Grant Project " Health Services Improvement Project (Grant No.H8790)
(Date of PP: Dec 2013; Update No.4; Date of WB NOL: _____)

Recurrent costs/ operating costs of MOH's CG under Project

Item	Description of expenditures	Per month	2014	2015	2016	2017	2018	2019	TOTAL	
1	DHL services	100	523	541	1200	1200	1200	1200	5,864	
2	Advertisement	100	3515	1084	1200	600	600	-	6,999	
3	Installation/maintenance telephone	500			6000	4000	4000	4000	18,000	
4	E-mail; Internet	700	6300	12023	6300	6300	6300	6300	43,523	
5	Fuel (diesel, gasoline)	1200	5416	6643	3970	14400	14400	14400	59,229	
6	Stationary/housewares	600	1015	4680	7200	7200	7200	7200	34,495	
7	Repair & maintenance cars/Insurance/tax	500	4051	8714	4000	4000	4000	4000	28,765	
8	Repair & maintenance office equipment	200	3215	305	2400	2400	2400	2400	13,120	
9	Utilities	300			3600	3600	3600		10,800	
10	Office space repair *	200	28000	27341					55,341	
11	Local Travel/per diem	1000	6739	15181	12000	12000	12000	12000	69,920	
12	Other unexpected costs	300	641	7056	1800	1800	1800	2400	15,497	
13	Bank charges	550	2280	5409	6600	6600	6600	6600	34,089	
14	Custom duty / tax	400		1268	4000	1600	1600	1600	10,068	
15	Warehouse rent	500	1175	2517	6000	6000	6000	6000	27,692	
16	Operational audit	90000			90000				90000	
17	Legal consultancy	1250		14191	15000				29,191	
18	Inventory Accountant	1070		4275	12840	3210			20,325	
19	Citizen score card services	1500		7671	6000	6000	6000	6000	31,671	
20	Mass Midia, public awareness	875	1500	9961	10500	10500	10500	10500	53,461	
21	Technical staff (electrician., sanitary technician., powerman and etc.)	480	1440	5087	5760	5760	5760	5760	29,567	
22	Driver(4)	520	12587	24747	24960	24960	24960	18720	130,934	
23	Cleaner(3)	230	3413	7762	8280	8280	8280	5520	41,534	
	Guard(3 night shift)	175	1798	6061	6300	6300	6300	6300	33,059	
	Guard (1 daytime)	400	1217	4639	4800	4800	4800	4800	25,056	
Total			103650	84826	177155	250710	141510	138300	125700	918201

*Additional office space for local consultants and PBF consultants

Republic of Tajikistan
MINISTRY OF HEALTH AND SOCIAL PROTECTION
Grant Project " Health Services Improvement Project (Grant No.H8790)
OPERATING COSTS

(Date of PP: Dec 2013; Update No.4; Date of WB NOL: _____)

Recurrent costs/ operating costs of PBF consultants MoH under Project									
Item	Description of expenditures	Per month	2014	2015	2016	2017	2018	2019 (6 month)	TOTAL
1	Internet	400	2312		4800	4800	4800	2400	19112
2	Fuel (diesel)	400			2000	4800	4800	2400	14000
3	Stationary/housewares	100			1200	1200	1200	600	4200
4	Repair & maintenance cars/insurance/tax	100	843		1200	1200	1200	600	5043
5	Repair & maintenance office equipment	100			6154	1200	1200	600	9154
6	Local travel Expenses	200	691	902	2400	2400	2400	1200	9993
Total		1300	3846	902	17754.08	15600	15600	7800	61502

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MINISTRY OF HEALTH AND SOCIAL PROTECTION
Grant Project " Health Services Improvement Project (Grant No.H8790)
OPERATING COSTS FOR LOCAL CONSULTANTS IN SUGHD OBLAST UNDER PROJECT
(Date of PP: Dec 2013; Update No.4; Date of WB NOL: _____)

Recurrent costs/ operating costs for local consultants in Sughd oblast under Project									
Item	Description of expenditures	Per month	2014	2015	2016	2017	2018	2019 (6 month)	TOTAL
1	Office space rent	The office space will be provided by Oblast Health Department*							
2	Telephone	50			600	600	600	350	2150
3	E-mail; Internet	450	188	376	2250	5400	5400	2700	16314
4	Fuel (benzine, diesel)	450	400	627	5400	5400	5400	2700	19928
5	Stationary/housewares	200	1154	2035	2400	2400	2400	1200	11588
6	Repair & maintenance cars	150		428	1800	1800	1800	900	6728
7	Repair & maintenance office equipment	100			1200	1200	1200	600	4200
8	Repair of office buiding*	200	1553						1553
9	Local travel Expenses	300		348	3600	3600	3600	1800	12948
10	Driver(1)	400	799	4777	4800	4800	4800	2400	22375
11	Cleaner (1)	150	500	1791	1800	1800	1800	900	8591
Total		2450	4594	10381	23850	27000	27000	13550	106375

Republic of Tajikistan
MINISTRY OF HEALTH AND SOCIAL PROTECTION
Grant Project " Health Services Improvement Project in Tajikistan (Grant No.H8790)
OPERATING COSTS FOR LOCAL CONSULTANTS IN KHATLON OBLAST UNDER PROJECT
(Date of PP: Dec 2013; Update No.4; Date of WB NOL: _____)

Recurrent costs/ operating costs for local consultants in Khatlon oblast under Project									
Item	Description of expenditures	Per month	2014	2015	2016	2017	2018	2019 (6 month)	TOTAL
1	Office space rent	The office space will be provided by Oblast Health Department*							
2	Telephone	50		108	600	600	600	300	2208
3	E-mail; Internet	450			5400	5400	5400	2700	18900
4	Fuel (benzine, diesel)	450	400	1300	1350	5400	5400	2700	16551
5	Stationary/housewares	200	629	2439	2400	2400	2400	1200	11468
6	Repair & maintenance cars	150		454	1650	1650	1650		5404
7	Repair & maintenance office equipment	100		166	1000	1000	589		2755
8	Repair of office buiding *	800	12638	10210					22847
9	Local travel Expenses	300		2273	3600	3600	3600	1800	14873
10	Driver (1)	400		4545	4800	4800	4800	2400	21345
11	Cleaner(1)	150		1794	1800	1800	1800	900	8094
Total		3050	13667	23290	22600	26650	26239	12000	124446

Total operating costs under HSIP project

The total amount of operating costs under HSIP		
Item	Receiver	Operating costs
1	Ministry of Health's Coordination Group operating cost	918,201
2	Consultants in the MOH (PBF group and IDF group)	61,502
3	Local consultants in Sughd oblast	106,375
4	Local consultants in Khatlon oblast	124,446
5	Contingencies	414,589
The total amount of operating costs under Project		1,210,524