



United Nations Development Programme

Country: Kyrgyz Republic

Annual Work Plan 2015

Project Title: "Protect human health and the environment from unintentional releases of POPs and mercury from the unsound disposal of healthcare waste in Kyrgyzstan"

UNDAF/CP Outcome(s): Outcome 2: By end of 2016, sustainable management of energy, environment and natural resources practices are operationalized

UNDP Strategic Plan

Environment and Sustainable Development Primary Outcome:

The UNDP Strategic Plan "Changing With the World" (2014 – 2017): Scalable initiatives on sustainable productive capacities - Effective maintenance and protection of natural capital.

• Conservation and sustainable use of natural resources and biodiversity as well as creation of employment and livelihoods.

• Assistance for integrated water resources management and efficient use of water, efforts to protect and restore the health, productivity and resilience of oceans and marine ecosystems, sustainable land management and restoration of degraded land, and management of chemicals and waste.

Implementing agency: UNDP

Responsible Parties: Ministry of Health (MoH)
State Agency for Environment Protection and Forestry (SAEPF)

Brief Description

The objective of the project is to implement and adopt Best Environmental Practices (BEP) and Best Available Technologies (BAT) in healthcare facilities in Bishkek to improve the management, treatment, and disposal of healthcare waste, as well as support a number of rural health posts (~ 100) in Chui and Issykul Oblast. The project will assist Kyrgyzstan in meeting its obligations under the Stockholm Convention on Persistent Organic Pollutants (POPs) by adopting environmentally friendly treatment options for healthcare waste, which will lead to a reducing in UPOPs emissions controlled under the Convention (currently unintentionally POPs (UPOPs) are produced when healthcare waste are incinerated or burned in the open).

Another project objective is to reduce mercury releases from the health sector (generally caused by the breakage of Mercury containing thermometers), by supporting the phase out of Mercury containing medical equipment and the introduction of Mercury-free alternatives. This activity will assist Kyrgyzstan in meeting its obligations to the Minamata Convention on Mercury once it enters into force.

Besides reducing releases of UPOP and Mercury, the project has many socio-economic benefits. Improved management of healthcare wastes in and outside of hospitals, generally leads to a reduction in occupational exposure of healthcare staff to pathogens, reduces the occurrence of nosocomial infections (hospital acquired infections) which jeopardizes the health of patients and their visitors, and reduces exposure of waste handlers, recyclers, waste-pickers, etc. who face hazardous working conditions when in contact with infectious and toxic healthcare waste. Communities living close to waste disposal sites (municipal waste dumps and landfills) or incinerators will also benefit. Finally, most hospitals which have participated in similar projects have experiences that the HCWM model promoted under this project reduces operating costs and proves more sustainable.

New programme period:	2013-2016
Atlas Award ID:	00078201
Start date:	July 2014
End Date :	June 2017
PAC Meeting Date:	18 April 2014
Management Arrangements:	DIM

2015 AWP budget:	\$219,357.08
Regular (TRAC):	\$0.00
Other (GEF):	\$219,357.08
Government :	_____
Unfunded budget:	_____
In-kind Contributions:	_____

Approved by UNDP:

Mr. Pradeep Sharma,

Deputy Resident Representative

Signature:

Date: 23/Sept/2015

I. ANNUAL WORK PLAN

Year: 2015

EXPECTED OUTPUTS and baseline, associated indicators and annual targets	PLANNED ACTIVITIES				2015 QQ		Responsible Parties	Planned budget	
	1	2	3	4	Fund/Source	Budget note		USD	
Component 1. Strengthening of the national regulatory and policy framework for health care waste management	Activity Result 1.1. The policy framework for Health Care Waste Management enhanced.								
Baseline information: The current regulatory framework does not cover all medical waste management challenges, which the country is facing, while existing guidelines do not have any legal status and as such are not enforceable. Existing strategy requires the inclusion of other types of hazardous waste generated by the healthcare sector such as pharmaceutical and chemical wastes as well as mercury containing wastes.	x	x			MOH	GEF	Int. Con.	13,880.50	
Target: Legal and regulatory framework enhanced through the revision of the national HCWM strategy, the development of a national strategy for anatomical waste, and the development of standards and degrees pertaining to HCWM.	x	x			MOH/ UNDP	GEF	Loc. Con.	5,486	
Outcome 1.1 The policy framework for Health Care Waste Management enhanced	x	x	x		MOH/ SAEPP	GEF	Travel	3,000	
Indicators for Outcome 1.1									
1.1 One National Healthcare Waste Management Strategy finalized			x		MOH/ SAEPP F	GEF	CSI	12,000	
1.2 One National Anatomical Waste Management Strategy drafted					MOH/ SAEPP F	GEF	HACT	500	
Outcome 1.2 The regulatory framework for HCWM enhanced									
Indicators for Outcome 1.2									
1.1 Four (4) standards: on technologies for the processing and final disposal of HCW, on HCW management in immunization offices, on treatment of chemical and pharmaceutical wastes, & monitoring HCW practices developed;	x	x	x		MOH/ SAEPP F	GEF			
Component 2. Implementation of best available technologies and best environmental practices for HCWM systems									
Activity result 2.2. Allocation of HCWM technologies, devices, supplies and technical assistance determined for each HCF								SUBTOTAL	37,366.50
Activity 2.2.1 Draft and agree time wise procurement plan with beneficiaries following IRAT assessment (properly endorsed by management)	x				MOH/ SAEPP F	GEF	Int. Con.	41,671.50	

Baseline information: Detailed and sound procurement and TA plan on the TA type and equipment/supplies needed for HCFs. A revised zoning plan is required to reflect I-RAT outcomes. Immunization and infectious medical wastes both at the primary healthcare and hospital levels continue to be burned out in the open in rural areas and chemically disinfected and dumped on the city landfill in Bishkek. Lack of a systemic approach to HCWM training of med staff results in low awareness and risks.

Target: Detailed budget and procurement TA for each of the project's HCFs has been prepared. Updated zoning plan is available.

Outcome 2.2 Allocation of HCWM technologies, devices, supplies and Technical Assistance (TA) needs determined for each HCF

Indicators for Outcome 2.2:

- 2.1 Detailed procurement and TA plan for the Phase 1
- 2.2 Updated zoning plan

Outcome 2.3 UPOPs releases reduced as a result of improved HCWM

Indicators for Outcome 2.3:

- 2.3 % of improved HCW disposal (volume of wastes, # of HCF, # of non incineration technologies)
- 2.4 XX of MOUs signed
- 2.5 XX staff trained (progress log, attendance sheet, certificates)
- 2.6 XX of management plans developed

Component 3. Implement mercury waste management and reduction activities for Bishkek

Baseline information. The management of mercury containing products is not being addressed. Hg containing products are being discarded along with regular municipal wastes. NO special measures are taken to protect HCF staff, environment and people. Neither import restrictions and safeguarding policies nor guidelines on HG management and disposal exist.

Target: Sound and enforceable regulatory framework for mercury waste management and reduction implemented reflecting required standards and plans.

Outcome 3.1 Strengthened policy and regulatory framework to enable Hg products phase out

Indicator for Outcome 3.1:

Action 2.2.2 Assist in procurement, installation and training of the equipment following agreed procurement plan	x	x	x	MOH/SAEP F	GEF	9,000
Action 2.2.3 Assess and modify existing zoning plan for HCWM treatment and sound handling with consideration of available remote sensing technologies and reflecting procurement plan	x	x		MOH/SAEP F/ICD (ASU)	GEF	15,000
Action 2.2.4 Identify pilot zones per category (hub, satellite, single source) and conduct pre-treatment interventions (trainings, infrastructure etc).		x	x	MOH/SAEP F	GEF	
Action 2.2.5 Conduct round table and press club on zoning plan and pilots		x	x	MOH	GEF	
Activity result 2.3. UPOPs and Greenhouse gas emissions (GHG) reduced as a result of improved HCWM systems in support HCFs						
Action 2.3.1 Draft and sign MOUs with project beneficiaries on integration of HCWM practices and capacity development	x			MOH	GEF	1,000.47
Action 2.3.2 Increase capacity of HCF staff and supervisory authority (SEZ, GETI) on HCWM practices, planning and design based on the modules developed by Preventive Medicine		x	x	MOH	GEF	33,000
Action 2.3.3 Develop training module on Hg sound management and disposal based on the GEF/WHO training package		x	x	MOH	GEF	14,554.61
Action 2.3.4 Increase capacity of designated HCF staff and MES emergency team on Hg treatment and disposal		x	x	MOH/NGOs	GEF	27,400
Action 2.3.5 Support 8 hospitals and 3 polyclinics in preparing storage facilities		x	x	MOH/SAEP F	GEF	1,500
Action 2.3.6 Undertake and agree feasibility study of PVC recycling with detailed cost estimates and opportunities		x	x	SAEP F	GEF	2,200
Action 2.3.7 Undertake feasibility study on installation of centralized shredders for HCWM disposal and provide cost estimates with scenarios		x	x	MOH	GEF	
Activity result 2.4. National training modules on HCWM available and being used by the MoH (Preventive medicine), national training centers and medical facilities						
Action 2.4.1 Revise and finalize national training modules developed by Preventive medicine with consideration of existing environmental and ecological requirements, GEF training package	x			MOH/ME	GEF	2,000
Action 2.4.2 Accredited training modules to be incorporated into the curriculum of the Medical Academy, Slavic University and vocational medical schools		x	x	MOH/ME	GEF	
Action 2.4.3 Round tables, conferences and awareness materials (posters)	x	x	x			

- 3.1 Mercury life cycle management plan developed
- 3.2 Instructions for mercury containing devices sound handling developed and finalized by the Ministerial decree
- 3.3 Two assessment plans in mercury sound treatment and handling are developed
- Outcome 3.2** Hg management practices improved
- Indicators for Outcome 3.2:**
- 3.2 Mercury management plans developed and implemented in 80% of project HCFs
- 3.3 XX trained
- Outcome 3.3** Intermediate and long-term storage options identified
- Indicators for Outcome 3.3**
- 3.3 Feasibility study for mercury storage and disposal needs finalized
- Component 4. Monitoring, adaptive feedback, outreach and evaluation**
- Outcome 4.1** Project's results sustained and replicated
- Indicators for Outcome 4.1:**
- 4.1 One interim and one PIR prepared.

Activity Result 3.1. Strengthened policy and regulatory framework to enable the phase-out/down mercury containing products and encourage Hg free or lower level Hg products										SUBTOTAL: 147,326.58		
Action 3.1.1	Develop and finalize mercury life cycle management plan										Loc. Cons.	4,514
Action 3.1.2	Develop and finalize instruction for mercury containing devices management and disposal in HCF											
Action 3.1.3	Increase capacity of HCF staff and supervisory agencies in implementation											
Action 3.1.4	Develop a plan for incremental casement of mercury containing devices with consideration of available budget resources and priorities											
Action 3.1.5	Assessment report of potential cost-recovery mechanisms for the disposal/treatment of mercury containing products											
Activity Result 3.2. Improved mercury management practices at HCFs and phase-out of mercury containing thermometer												
Action 3.2.1	Mercury management and phase-out plans developed and implemented for each project HCF (included in HCWM plans)											
Action 3.2.2	Study on staff preferences for cost effective Hg-free alternatives conducted as the selected HCFs											
Action 3.2.3	Develop and agree procurement plan for Hg free thermometers following mercury management and phase out plans											
Action 3.2.4	Undertake feasibility study of other mercury containing goods safe treatment with consideration of possible PPP modality (collection points, demercuration equipment etc)											
Action 3.2.5	Increase capacity of competent staff and professionals authorized for mercury emergency treatment in management and disposal of mercury containing by-products											
Action 3.2.6	Produce and disseminate a training video for general use on mercury safe handling and preventive measures											
Activity Result 3.3. Intermediate and long term storage options for mercury containing wastes identified												
Action 3.3.1	Prepare baseline assessment and information regarding storage and disposal of Hg containing products and wastes											
Activity Result 4.1. Project's results sustained and replicated.										SUBTOTAL: 8,264		



Annual Work Plan

Kyrgyzstan - Bishkek

Project: 00078201

Project Title: Protect human health from Persistent Organic Pollutants

Year: 2015

Report Date: 16/9/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
0008593 Protect health from pollutants	BAT&BEP FOR HCWM SYS	1/8/2014	31/7/2017	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	15,000.00
					62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
					62000	GEFTrustee	71300	Local Consultants	9,000.00
					62000	GEFTrustee	71200	International Consultants	41,671.50
					62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,500.00
					62000	GEFTrustee	75700	Training, Workshops and Confer	4,200.00
					62000	GEFTrustee	72300	Materials & Goods	27,400.00
					62000	GEFTrustee	72100	Contractual Services-Companies	33,000.00
					62000	GEFTrustee	72200	Equipment and Furniture	14,554.61
					62000	GEFTrustee	71600	Travel	1,000.47
					62000	GEFTrustee	75700	Training, Workshops and Confer	3,750.00
					62000	GEFTrustee	71300	Local Consultants	4,514.00
					62000	GEFTrustee	72300	Materials & Goods	0.00
					62000	GEFTrustee	71600	Travel	0.00
					62000	GEFTrustee	71300	Local Consultants	0.00
					62000	GEFTrustee	71200	International Consultants	0.00
					62000	GEFTrustee	72100	Contractual Services-Companies	0.00
					62000	GEFTrustee	72100	Contractual Services-Companies	0.00
					62000	GEFTrustee	74500	Miscellaneous Expenses	11,700.00
					62000	GEFTrustee	71400	Contractual Services - Individ	14,700.00
62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00					
62000	GEFTrustee	75700	Training, Workshops and Confer	1,500.00					
62000	GEFTrustee	71200	International Consultants	13,880.50					
62000	GEFTrustee	71600	Travel	3,000.00					
62000	GEFTrustee	71400	Contractual Services - Individ	12,000.00					
62000	GEFTrustee	71300	Local Consultants	5,986.00					
TOTAL								219,357.08	



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GRAND TOTAL

219,357.08



Annual Work Plan

Kyrgyzstan - Bishkek

Project: 00078201

Report Date: 16/9/2015

Project Title: Protect human health from Persistent Organic Pollutants

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget								
		Start	End		Fund	Donor	Budget Descr	Amount US\$					
00088593 Protect health from pollutants	BAT&BEP FOR HCWM SYS	1/8/2014	31/7/2017	UNDP	62000	GEF Trustee	72100	Contractual Services-Companies	100,000.00				
					62000	GEF Trustee	72200	Equipment and Furniture	132,971.00				
					62000	GEF Trustee	75700	Training, Workshops and Confer	53,600.00				
					62000	GEF Trustee	72300	Materials & Goods	80,000.00				
					62000	GEF Trustee	71400	Contractual Services - Individ	25,570.00				
					62000	GEF Trustee	71200	International Consultants	50,000.00				
					62000	GEF Trustee	71600	Travel	30,000.00				
					62000	GEF Trustee	74500	Miscellaneous Expenses	8,280.00				
					62000	GEF Trustee	71300	Local Consultants	64,700.00				
					62000	GEF Trustee	74200	Audio Visual&Print Prod Costs	11,600.00				
					62000	GEF Trustee	74200	Audio Visual&Print Prod Costs	5,000.00				
					62000	GEF Trustee	71300	Local Consultants	30,750.00				
					62000	GEF Trustee	71600	Travel	3,500.00				
					62000	GEF Trustee	72300	Materials & Goods	89,000.00				
					62000	GEF Trustee	75700	Training, Workshops and Confer	5,000.00				
					62000	GEF Trustee	72100	Contractual Services-Companies	600.00				
					62000	GEF Trustee	71200	International Consultants	13,000.00				
					62000	GEF Trustee	71600	Travel	5,000.00				
					PROJECT MANAGEMENT		1/8/2014	31/7/2017	62000	GEF Trustee	71400	Contractual Services - Individ	17,310.00
									62000	GEF Trustee	72100	Contractual Services-Companies	24,120.00
62000	GEF Trustee	74100	Professional Services	5,000.00									
62000	GEF Trustee	74500	Miscellaneous Expenses	17,830.00									
REGULATORY & POLICY F		1/8/2014	31/7/2017	62000	GEF Trustee	71600	Travel	3,500.00					
				62000	GEF Trustee	75700	Training, Workshops and Confer	3,000.00					
				62000	GEF Trustee	71200	International Consultants	25,000.00					
				62000	GEF Trustee	71400	Contractual Services - Individ	25,570.00					
62000	GEF Trustee	71300	Local Consultants	20,250.00									



Annual Work Plan

Kyrgyzstan - Bishkek

Project: 00078201
 Project Title: Protect human health from Persistent Organic Pollutants
 Year: 2016
 Report Date: 16/9/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	REGULATORY & POLICY F	1/8/2014	31/7/2017	UNDP	62000	GEF Trustee	74500	Miscellaneous Expenses	4,000.00
TOTAL									854,151.00
GRAND TOTAL									854,151.00



Annual Work Plan

Kyrgyzstan - Bishkek

Project: 00078201

Project Title: Protect human health from Persistent Organic Pollutants

Year: 2017

Report Date: 16/09/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00088593 Protect health from pollutants	BAT&BEP FOR HCWM SYS	1/8/2014	31/7/2017	UNDP	62000	GEFTrustee	71200	International Consultants	20,000.00
					62000	GEFTrustee	72100	Contractual Services-Companies	32,500.00
					62000	GEFTrustee	72300	Materials & Goods	40,000.00
					62000	GEFTrustee	75700	Training, Workshops and Confer	20,000.00
					62000	GEFTrustee	74500	Miscellaneous Expenses	4,000.00
					62000	GEFTrustee	71600	Travel	15,000.00
					62000	GEFTrustee	72200	Equipment and Furniture	43,000.00
					62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	6,000.00
					62000	GEFTrustee	71300	Local Consultants	36,100.00
					62000	GEFTrustee	71400	Contractual Services - Individ	13,440.00
					62000	GEFTrustee	71600	Travel	3,500.00
					62000	GEFTrustee	71600	Travel	5,000.00
					62000	GEFTrustee	71200	International Consultants	25,000.00
					62000	GEFTrustee	71300	Local Consultants	1,000.00
					62000	GEFTrustee	74500	Miscellaneous Expenses	11,070.00
					62000	GEFTrustee	72100	Contractual Services-Companies	6,800.00
					62000	GEFTrustee	71400	Contractual Services - Individ	11,520.00
62000	GEFTrustee	71200	International Consultants	12,500.00					
62000	GEFTrustee	75700	Training, Workshops and Confer	1,500.00					
62000	GEFTrustee	71400	Contractual Services - Individ	13,440.00					
62000	GEFTrustee	74500	Miscellaneous Expenses	2,000.00					
TOTAL									
GRAND TOTAL									
323,370.00									
323,370.00									



UN Development Programme

Kyrgyzstan - Bishkek

Project: 00078201
Project Title: Protect human health from Persistent Organic Pollutants
Start Year: 2014
End Year: 2017

Implementing Partner: United Nations Development Pro

Responsible Parties: UNDP

Revision Type: General Revision I


Budget (US\$) as of Last Revision on 16-September-2015		
Donor	Fund	Amount
GEFTrustee	62000 GEF Voluntary Contribution	1,396,878.08
Total Budget (2015 and Beyond)		1,396,878.08
Total Utilization (2014 and Prior)		28,121.92
Project Total		1,425,000.00
Unprogrammed/Unfunded		0.00

Project Description:

The purpose of the current budget revision is to:

1. Shift procurement of 12 steam sterilizers for 10 pilot health caring facilities (HCFs) due to not completed refurbishment works in premises
2. Shift needed goods and materials as individual tool-kits, boxes for gathering the disinfected plastic wastes for recycling companies to be procured after completion of premises refurbishment works
3. Budget activities under HACT agreement with NGO "Profilakticheskaya Medicina"
4. Shift the trainings and workshops for 10 HCFs under the HACT

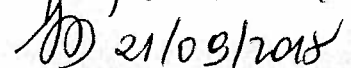
Budget decreased by 119,342.92 USD from 338,700.00 USD to 219,357.08 USD.

Agreed by: National PMU Manager 

Agreed by: UNDP Operations Manager

Agreed by: UNDP ARR 

Agreed by: UNDP DRR

No TRAC for this project in 2015.
 21/09/2015