

APPROVED  
 UNDP Resident Representative  
 Smita Samarasinha  
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 National Project Coordinator  
 Sergei V. Zavyalov  
 2014

Annual Review Report 2013

Project Title: "Initial Implementation of Accelerated HCFC Phase Out in the CEIT Region"

Project ID: 00084272

Imp. Agency: Ministry of Natural Resources and Environmental Protection of the Republic of Belarus

Year: 2013

Activity#	Description	Fund	Donor	Executing entity	Budget Account	Budget Account Description	Total funds planned (USD)	Annual Target	Funds utilized (USD)	Annual target achieved, %	Variance, USD	Overall project assessment of implemented activities (brief description)
<b>Component 1. Regional accelerated phase-out capacity building (to be implemented by UNDP Regional Center in Slovakia)</b>												
<b>Component 2.HPMP, National Level Capacity Strengthening and HCFC Phase Out Investment</b>												
<b>Output 2.1: Formal HCFC Phase-out strategy and action plan developed and endorsed</b>												
2.1.1.	Organization of final HCFC phase-out strategy consultations and awareness raising workshop(s)	62000	GEF	UNDP/MNREP	75700	Training, Workshops and Confer	3,000.00		2,375.62	79.00%	624.38	Detailed discussion of the HCFC Strategy Document was conducted at the regional workshop involving over 30 representatives of ministries, regional administration, private sector. The participants were informed about the major steps to be undertaken in order to fulfill the obligations under the Montreal Protocol and the main reporting requirements on HCFC use. For the purposes of presenting the Strategy document to the foreign specialists and providing for further communication and discussions its text was translated into English.
<b>TOTAL OUTPUT 2.1:</b>							<b>3,000.00</b>		<b>2,375.62</b>	<b>79.00%</b>	<b>624.38</b>	
<b>Output 2.2.1. Customs and environmental control officials training and equipment support to enhance Customs control capability</b>												
2.2.1.1.	Procurement of office equipment for customs and MNREP training institutes	62000	GEF	UNDP/MNREP	72200	Equipment and furniture	7,000.00		3,819.00	55.00%	3,181.00	Audio-visual aids for the MNREP educational center (are procured, supply of the equipment to the Customs Training Center is postponed to later period in 2015 in answer to the Customs Committee' request.
<b>Sub TOTAL OUTPUT 2.2.1:</b>							<b>7,000.00</b>		<b>3,819.00</b>	<b>55.00%</b>	<b>3,181.00</b>	
<b>Output 2.2.2. Refrigeration technicians training and equipment support to enhance refrigeration-servicing practices</b>												
2.2.2.1.	Procurement of office equipment for training institutions and Refrigeration Association	62000	GEF	UNDP/MNREP	72200	Equipment and furniture	17,000.00		16,594.49	98.00%	405.51	Specifications for the procurement of audio-visual aids for 4 training centers (Minsk National Technical University; Mogilev State University of Food Technologies; Polotsk Trade Technological College and Refrigeration Association) were duly developed and agreed with the recipients. Tender was successfully conducted and contracts are concluded. The equipment (projectors, screens, interactive boards, laptops) will be supplied and installed in Quarter I, 2014.
<b>Sub TOTAL OUTPUT 2.2.2:</b>							<b>17,000.00</b>		<b>16,594.49</b>	<b>98.00%</b>	<b>405.51</b>	
<b>TOTAL OUTPUT 2.2:</b>							<b>24,000.00</b>		<b>20,413.49</b>	<b>85.00%</b>	<b>3,586.51</b>	

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<b>Output 2.3: Targeted HCFC Phase-out Investment Program and Demonstration projects</b>												
<b>Output 2.3.1. Implementation of a foam conversion project at MAZ Kupanga</b>												
2.3.1.2.	Provision of technical expertise (drafting of design and tender documentation, installation and tuning up of the equipment.	62000	GEF	UNDP/ MINREP	71200	International Consultants	0.00	Terms of Reference for corresponding consultancy services are drafted. Selection process is conducted	0.00	0.00%	0.00	TOR for International Expert to implement of MAZ-Kupanga alternative technology conversion project was duly developed and approved. Bidding and selection process was successfully conducted. The assignment will start in late-January 2014
		62000			71300	Local Consultants	0.00		0.00	0.00%	0.00	
<b>Sub-TOTAL OUTPUT 2.3.1:</b>							0		0.00	0.00%	0.00	
<b>Output 2.3.2. Implementation of a solvent conversion project at David Gorodok Electromechanical Plant</b>												
2.3.2.2.	Provision of technical expertise (drafting of design and tender documentation, installation and tuning up of the equipment, training on new equipment operation etc)	62000	GEF	UNDP/ MINREP	71200	International Consultants	0.00	Terms of Reference for corresponding consultancy services are drafted. Selection process is conducted	0.00	0.00%	0.00	TOR for International Expert to implement solvent conversion project was duly developed and approved. Bidding process was completed. Selection of a qualified candidate and contract assignment is planned for February 2014.
					71300	Local consultants	0.00		0.00	0.00%	0.00	
<b>Sub-TOTAL OUTPUT 2.3.2:</b>							0.00		0.00	0.00%	0.00	
<b>TOTAL OUTPUT 2:</b>							27,000.00		22,789.11	84.40%	4,210.89	
<b>Component 3: Monitoring, learning, adaptive feedback, outreach and evaluation</b>												
<b>Output 3.1.M&amp;E and adaptive management applied to project in response to needs and extract lessons learned . Lessons learned and best practices are replicated at the national level</b>												
3.1.3	Monitoring project progress	62000	GEF	UNDP/ MINREP	-	-	-		0.00	0.00%	#3HA4I	Project monitoring was ensured, in accordance with M&E Plan. Progress reports are presented comprehensively and in due time.
<b>TOTAL OUTPUT 3:</b>							0.00		0.00	0.00%	0.00	
<b>Component 4: Project Management Budget (PMB)</b>												
4.1.1.	Contracting project management group	62000	GEF	UNDP/ MINREP	71400	Contractual Services - Individ	22,500.00	Project Manager, Fin/Admin assistant and Scientific Coordinator are hired under SC	21,405.95	95.00%	1,094.05	Project Team started project implementation.

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<b>Output 4.1. Effective project management</b>												
4.1.2.	Business trips	62000	GEF	UNDP/ MNRREP	71600	Travel	6,500.00	Monitoring visits to David Gorodok Electromechanical Plant and MAZ-Kupava Plant are organized. Updated Demonstration Projects' implementation plans are discussed.	4,919.61	76.00%	1,580.39	i) Implementation schedules for technology conversion projects and TA requirements were negotiated and agreed during monitoring visits to David-Gorodok (1 visit) and MAZ-Kupava plants (2 visits). ii) 2 Representatives of MNRREP and Refrigeration Association participated in the Thematic Meeting on HPMPs, conducted 24-26 September 2013 (Bishkek, Kyrgyzstan). The participants studied international experience in introduction of policy measures and other incentives in order to comply with Montreal Protocol targets. Report on the results of the tour was duly prepared. iii) PIU staff and UNDP Programme Analyst took part in the Project Inception Workshop, organized by UNDP regional Center ( Bratislava, Slovakia). Manual consultations with the representatives of the participating in the project countries were conducted and cooperation under the project activities was discussed.
4.1.3.	Purchasing office furniture and equipment	62000	GEF	UNDP/ MNRREP	72200	Equipment	8,400.00		7,710.13	92.00%	689.87	
4.1.4.	Purchasing consumables, office supplies	62000	GEF	UNDP/ MNRREP	72500	Supplies	800.00		863.14	108.00%	-63.14	
4.1.5.	Translation, printing, IT maintenance and other services	62000	GEF	UNDP/ MNRREP	71300	Local consultants	600.00	Project office operates effectively in accordance with the approved ADWP and Project Document	463.71	77.00%	136.29	Project office operates effectively in accordance with the approved ADWP and Project Document
4.1.6.	Bank and postal charges, insurance of project assets, sundry expenses	62000	GEF	UNDP/ MNRREP	72500	Miscellaneous expenses	1,000.00		619.49	62.00%	380.51	
4.1.7.	Connectivity charges (phones, internet)	62000	GEF	UNDP/ MNRREP	72400	Telecommunication services	600.00		132.35	22.00%	467.65	
4.1.8.	Audit	62000	GEF	UNDP/ MNRREP	74100	Professional services	0.00		0.00		0.00	
4.1.9.	Project Visibility Activities	62000	GEF	UNDP/ MNRREP	75700	Training, Workshops and Confer	2,500.00	Main stakeholders are informed on the Project start and the project goal, objectives, main activities and results. Project Inception report is prepared.	2,618.75	105.00%	-118.75	More than 30 representatives of the main stakeholders (UNDP, Government Ministries, State Entities, educational and scientific research institutions, non-governmental organizations, private enterprises dealing with ODS) were aware of the project goal, objectives, prospective activities and expected results during the conduct of the national Inception Workshop. Information on the event was publicly announced through mass media and internet resources. Inception report was prepared and will be distributed among the main stakeholders within Quarter 1 of 2014.
<b>TOTAL OUTPUT 4:</b>							<b>42,900.00</b>		<b>48,733.13</b>	<b>92.20%</b>	<b>4,166.67</b>	

Project Manager

Date: \_\_\_\_\_

Programme Analyst, UNDP

Date: \_\_\_\_\_

I. Trishovska

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