

APPROVED
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 "16" 2014

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Project T1 "Initial Implementation of Accelerated HCFC Phase Out in the CEIT Region"
 Project ID: 0084272

UNDP Country Programme Document Outcome: 3.2 Environmentally sustainable use of natural resources

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

Activity Number and Description	Funds planned per quarter, USD				Total annual amount (USD)	Fund	Donor	Budget Account	Executing entity	Annual Target
	Q1	Q2	Q3	Q4						
Component 1. Regional accelerated phase-out capacity building (to be implemented by UNDP Regional Center in Slovakia)										
Component 2. HPMP, National Level Capacity Strengthening and HCFC Phase-Out Investment										
Output 2.1: Formal HCFC Phase-out strategy and action plan developed and endorsed										
2.1.1. Organization of final HCFC phase-out strategy consultations and awareness raising workshop(s)										
2.1.1.1. Providing recommendations on improving legislative base of HCFC phase-out in the Republic of Belarus.	0	0	0	0	0	62000	GEF	75700 - Training, Workshops and Confer	UNDP/ MNREP	At least 10 representatives of the interested ministries and agencies took part in the round-table meeting organized with involvement of an international expert contracted under Component 1 of the Project. Expert recommendations on national legislative base update are passes to all the participating entities. Deadline is March 17, 2014.
2.1.1.2. Organising an international meeting of the contact group on the consequences of joining the Customs Union of Belarus, Kazakhstan and the Russian Federation	1,000	0	0	0	1,000		GEF	75700 - Training, Workshops and Confer	UNDP/ MNREP	Not less than 35 representatives of international organizations, Customs Union member countries as well as of Armenia, Kyrgyzstan and Tajikistan took part in the international meeting organized by UNEP, UNIDO, UNDP and MNREP. They discussed the issues of coordinating activities on monitoring and illegal traffic interdiction of ODS within the Customs Union and outside its borders. The corresponding recommendations are formulated. Deadline is March 18-20, 2014.
2.1.1.3. Conducting "round table" discussion on the new law "On the Protection of the Ozone Layer" with participation of representatives of the Ministry of Environment and SCC	0	0	3,500	0	3,500	62000	GEF	75700 - Training, Workshops and Confer	UNDP/ MNREP	Not less than 20 representatives of MINREP and SCC as well as of regional environmental control bodies took part in the round-table meeting that took place in Grodno Region as agreed preliminarily. The meeting participants discussed the issues of further development of the provisions of the law "On the Protection of the Ozone Layer" accounting for the actual experience of the local bodies of MNREP and the regional customs. Deadline is not later than on 15 October 2014.

Activity Number and Description	Funds planned per quarter, USD				Total annual amount (USD)	Fund	Donor	Budget Account	Executing entity	Annual Target
	Q1	Q2	Q3	Q4						
<i>Providing access to high quality information materials for updating the national ODS legislative base</i>										
2.1.2.										Proper awareness of key stakeholders on the main provisions of HCFC phase out Strategy and measures of HCFC imports and consumption control is ensured.
2.1.2.1.	500	1,000	1,000	1,000	3,500	62000	GEF	74200 - printed materials and publications	UNDP/ MNREP	Information and reference materials received within the framework of Component 1 activities are published in print and electronic media. Deadline - until the end of 2014.
2.1.2.2.	0	0	0	0	0	6200	GEF	74200 - printed materials and publications	UNDP/ MNREP	Information materials are distributed among interested organisations and entities and published at MNREP and APIMH web-sites. Deadline - until the end of 2014.
<i>Raising public awareness of the Strategy of HCFC Phase-Out, the Montreal Protocol, and measures to protect the ozone layer</i>										
2.1.3.										Access to the information on HCFC Phase-Out Strategy, Montreal Protocol and measures to protect ozone layer is widely provided.
2.1.3.1.	0	0	1,500	0	1,500	62000	GEF	75700 - Training, Workshops and Confer	UNDP/ MNREP	Awareness-raising campaign is organized in cooperation with the MINRE the Ozone Layer Day. Deadline is on September 16, 2014.
<i>Development of Registry of Refrigeration Equipment, Air Conditioning Systems, Technological Processes Using HCFC</i>										
2.1.4.										Legislation on the accounting and inventory procedure for the processes an equipment with potential use of HCFC which is currently in force in the EU and the Customs Union is analysed. The list of the most common for the industry of the country types of refrigerating equipment and technologies t HCFC is developed and approved by MNREP. Deadline - March 2014.
2.1.4.1.	0	0	0	0	0	62000	GEF	n/a	UNDP/ MNREP	Criteria for keeping records on equipment and technologies data and introducing them into the Registry are developed and approved by MNREP. Deadline is June 2014.
2.1.4.2.	0	0	0	0	0	62000	GEF	n/a	UNDP/ MNREP	Instructions on equipment and technologies recording procedure are developed and approved by MNREP. Deadline is August 2014.
2.1.4.3.	0	0	0	0	0	62000	GEF	n/a	UNDP/ MNREP	Нормативный акт, устанавливающий порядок регистрации субъектам хозяйствования имеющего оборудования и технологий и предоставления сведений о его ремонте, обслуживании и использовании ГХФУ разработан и утвержден в соответствующем порядке. Срок исполнения - август 2014 года.
2.1.4.5.	0	0	0	0	0	62000	ГЭФ		ПРООН/ Минприроды	Мероприятие запланировано на 2015 год.
2.1.3.6.	0	0	0	0	0	62000	ГЭФ		ПРООН/ Минприроды	
TOTAL OUTPUT 2.1:					9,500					
Output 2.2.: Trained and equipped working level of Customs and enforcement officials, and refrigeration technicians using resources (trainers and training materials) from Component 1										
Output 2.2.1. Customs specialists and environmental inspectors training, and equipment support to enhance customs control capability										

Activity Number and Description	Funds planned per quarter, USD				Total annual amount (USD)	Fund	Donor	Budget Account	Executing entity	Annual Target
	Q1	Q2	Q3	Q4						
<i>Providing training centers of SCC and MNREP with modern teaching aids and equipment</i>										
2.2.1.1.1.	0	0	0	0	0	62000	GEF	72200 - equipment	UNDP/ MNREP	<i>Training Center of MNREP is equipped with the modern education aids for the purposes of conducting training of environmental control specialists. Training Center of SCC will be equipped in 2015 as according to the updated schedule..</i>
2.2.1.1.2.	0	0	0	0	0	62000	GEF	72200 - equipment	UNDP/ MNREP	Implemented in 2013. It will be implemented in 2015.
2.2.1.2.	<i>Providing customs points, environmental inspectorates and training center of SCC and MNREP with portable tools for chemical analysis of ODS.</i>									
2.2.1.2.1	0	0	0	0	0	62000	GEF	-	UNDP/ MNREP	<i>Customs points and regional environmental inspectorates are equipped with portable tools for chemical analysis of HCFC. Cases of ODS illegal traffic and trade are registered.</i>
2.2.1.2.2	0	0	60,000	0	60,000	62000	GEF	72200 - equipment	UNDP/ MNREP	List of customs points and environmental control centers to receive the tools is prepared and approved by SCC and MNREP. Technical Specifications and Distribution Plan of the instruments to be procured are agreed with the end users and approved by MNREP and UNDP. Deadline is March 2014.
2.2.1.2.3	0	0	1,000	0	1,000	62000	GEF	71400 - local consultants (procurement and logistics services)	UNDP/ MNREP	Tender for supply of refrigerant identifying tools is organized and conducted. Contract(s) on supply of the instruments is (are) signed. Deadline is June 2014.
2.2.1.3.	0	0	0	500	500	62000	GEF	71400 - local consultants (procurement and logistics services)	UNDP/ MNREP	Tools are delivered to the main customs points and environmental inspectorates as well as to MNREP and SCC Training Centers in compliance with the approved Distribution Plan. Agreements on ownership transfer are signed. Deadline is November 2014.
<i>Development and inclusion of new training courses on control of HCFC imports and use into SCC and MNREP Training Centers curricular</i>										
2.2.1.3.1	0	0	2,500	0	2,500	62000	GEF	71300 - local consultants	UNDP/ MNREP	<i>HCFC management issues are introduced into the programmes of the educational institutions involved into training and professional development of customs specialists and environmental inspectors.</i>
2.2.1.3.1	0	0	0	2,500	2,500	62000	GEF	75700 - Training, Workshops and Confer	UNDP/ MNREP	Training module on control of HCFC imports and exports is developed and introduced into curricular of SCC Training Center. Training and study guides are published in the required quantity of paper copies and electronic media. They are transferred to the SCC Training Center for the purposes of conducting regular training of specialists in HCFC control methods. Deadline is November 2014.

Activity Number and Description	Funds planned per quarter, USD				Total annual amount (USD)	Fund	Donor	Budget Account	Executing entity	Annual Target
	Q1	Q2	Q3	Q4						
2.2.1.3.2 Development of educational module, training materials and study guide for training / professional development of the specialists of environmental control service in issues related to control of HCFC imports and use.	0	0	2,500	0	2,500	62000	GEF	71300 - local consultants	UNDP/ MNREP	Training module on ODS management control methods is developed and introduced into curricular of the MNREP Training Center. Training and guide materials are published in the required quantity of paper copies and electronic media. They are transferred to the MNREP Training Center for purposes of conducting regular training of ecological inspectors in HCFC control methods. Deadline is November 2014.
2.2.1.4. <i>Training of customs specialists and environmental inspectors on the control methods of HCFC imports and use</i>										<i>High level of awareness of the specialists of customs and environmental control bodies of the methods of HCFC imports control and legislative regulations of the final HCFC use.</i>
2.2.1.4.1 Training of the national instructors from among the customs specialists and environmental inspectors ("Training-of-trainers" system).	0	0	0	0	0	62000	GEF	75700 - Training, Workshops and Confer	UNDP/ MNREP	Not less than 4-6 customs specialists and environmental inspectors are trained at the workshop organized by UNDP, Bratislava Regional Office abroad (Sanevo, BH). The specialists are ready to act as trainers and to conduct training within the framework of implementation of Activities 2.2.1.4.2 and 2.2.1.4.3. Deadline is May 2014.
2.2.1.4.2 Conducting workshop for customs specialists on HCFC imports control, legislative regulations of final use, illegal trade and labeling countermeasures.	0	0	0	5,000	5,000	62000	GEF	75700 - Training, Workshops and Confer	UNDP/ MNREP	Not less than 15 customs officials underwent training on ODS consumption control methods based on the training module developed within the framework of implementation of Event 2.2.1.3.1, and on practical skills of using the instruments purchased within the framework of implementation of Activity 2.2.1.2.3. Deadline is November 2014.
2.2.1.4.3 Conducting workshop for environmental and technical inspection officials in HCFC consumption control methods.	0	0	0	5,000	5,000	62000	GEF	75700 - Training, Workshops and Confer	UNDP/ MNREP	Not less than 20 environmental specialists underwent training in HCFC control methods at the Training Center of MNREP based on the training module developed within the framework of implementation of Activity 2.2.1.3.2, as well as in practical skills of using the instruments procured within the framework of implementing Activity 2.2.1.2.3. Deadline is November 2014.
Sub-TOTAL OUTPUT 2.2.1.	0	0	65,000	15,500	81,500					
Output 2.2.2. Refrigeration technicians training and equipment support to improve cold industry practices										
2.2.2.1. <i>Equipping professional educational institutions with modern teaching aids</i>										<i>Main educational institutions that train refrigeration technicians, are equipped with modern teaching aids</i>
2.2.2.1.1. Procurement of media equipment for higher professional and vocational educational institutions and the Association of Microclimate and Cold Industry Enterprises (APIMH)	0	0	0	0	0	62000	GEF	72200 - equipment	UNDP/ MNREP	Implemented in 2013.

Activity Number and Description	Funds planned per quarter, USD				Total annual amount (USD)	Fund	Donor	Budget Account	Executing entity	Annual Target
	Q1	Q2	Q3	Q4						
2.2.2.1.2.	0	0	23,700	0	23,700	62000	GEF	72200 - equipment	UNDP/ MNREP	Tool sets required for developing practical skills in repair and maintenance of refrigeration equipment are purchased and transferred to the classrooms of professional educational institutions within the framework of implementing Activity 2.2.2.2. Deadline is November 2014
2.2.2.2.	<i>Providing refrigeration technicians with freons collecting and recycling equipment and refrigeration /climate equipment repair and maintenance tools</i>									
2.2.2.2.1	0	0	0	0	0	62000	GEF	-	UNDP/ MNREP	A list of instruments and appliances to be included into the standard tools set for refrigeration technicians is developed. List of necessary equipment for service centers and classrooms is prepared. Deadline is March 2014.
2.2.2.2.2.	1,000	0	0	0	1,000	62000	GEF	71400 - local consultants (procurement and logistics services)	UNDP/ MNREP	Technical specifications for the procurement of toolkits (service kits) for refrigeration technicians and equipment are developed and agreed with the Ministry of Natural Resources and with the Technical Expert Council of APIMH. Deadline is March 2014.
2.2.2.2.3	0	0	230,000	0	230,000	62000	GEF	72200 - equipment	UNDP/ MNREP	Tender for the supply of equipment and service kit is organized and conducted, supply contract (s) is (are) concluded. Deadline is July 2014.
2.2.2.2.5.	0	1,000	0	0	1,000	62000	GEF	71400 - local consultants (procurement and logistics services)	UNDP/ MNREP	Service kits and equipment are delivered and transferred to the ownership of APIMH for further distribution among educational institutions and service centers, as well as among mobile maintenance teams as part of the training activities (Activity 2.2.2.4) Deadline is November 2014.
2.2.2.3.	<i>Development and inclusion of new training courses on ODS management into curricular of professional educational institutions involved into training of refrigeration technicians.</i>									
2.2.2.3.	<i>Curricula and programs for training specialists in repair and maintenance of refrigeration equipment at specialized centers, technical universities, institutions of vocational education are updated</i>									

Activity Number and Description	Funds planned per quarter, USD				Total annual amount (USD)	Fund	Donor	Budget Account	Executing entity	Annual Target
	Q1	Q2	Q3	Q4						
2.2.2.3.1	500	0	0	0	500	62000	GEF	71300 - local consultants	UNDP/ MNREP	Based on the analysis results the report is prepared. It includes the identification of gaps in the educational process for training refrigeration specialists related to ODS management issues. Deadline is March 31, 2013.
2.2.2.3.2	0	500	0	0	500	62000	GEF	75700 - Training, Workshops and Confer	UNDP/ MNREP	No less than 10 representatives of relevant institutions, ministries and departments participated in the discussion. The appropriate protocol and recommendations are prepared. Deadline is April 2014.
2.2.2.3.3	0	0	8,000	0	8,000	62000	GEF	71300 - local consultants	UNDP/ MNREP	Teaching modules related to ODS management issues are developed for higher educational institutions as well as for refrigeration technicians qualification upgrade courses. They are agreed with the interested parties and recommended to be included into curricular and educational programmes. Educational materials and study guides are printed in the required number of paper copies and electronic media. They are passed to educational institutions and to API/MH for conducting professional training. Deadline is November 2014.
2.2.2.3.4	0	0	3,500	0	3,500	62000	GEF	71300 - local consultants	UNDP/ MNREP	Electronic database of technical regulations (TR) related to the area of refrigeration equipment repair, maintenance and ODS recording procedure developed and passed to the API/MH at the electronic data storage device for further updates and use as a data source while teaching refrigeration technicians within the framework of Activity 2.2.2.4.3. Deadline is August 2014.
<i>2.2.2.4. Training of specialists in refrigeration equipment maintenance</i>										
2.2.2.4.1	0	0	1,200	0	1,200	62000	GEF	75700 - Training, Workshops and Confer	UNDP/ MNREP	Refrigeration technicians achieved high level of awareness on the advanced practices in the refrigeration industry and improved their practical skills repair and maintenance of refrigeration equipment.
	0	0	800	0	800	62000	GEF	71300 - local consultants (translation)		At least 10 tutors from higher and secondary professional schools and upgrading courses for refrigeration specialists are trained at the seminar organized by the UNDP Regional Office within the framework of implementation of Component 1 of the project. Deadline is July 2014.

Activity Number and Description	Funds planned per quarter, USD				Total annual amount (USD)	Fund	Donor	Budget Account	Executing entity	Annual Target
	Q1	Q2	Q3	Q4						
2.2.2.4.2 Training (qualification upgrade) aimed at developing practical skills in repair and maintenance of refrigeration equipment by technicians.	0	0	0	8,000	8,000	62000	GEF	75700 - Training, Workshops and Confer	UNDP/ MNREP	No less than 15 refrigeration technicians underwent training in the practical skills of refrigeration equipment repair and maintenance at the workshop (3-4 days). Workshop participants are (randomly) provided with the instruments sets (service kits) procured within the framework of implementation of Activity 2.2.2.2.2. Deadline is December 2014.
Sub-TOTAL per output 2.2.2:	1,500	1,500	267,200	14,500	284,700					
TOTAL PER OUTPUT 2.2.:	1,500	1,500	333,200	30,000	366,200					
Output 2.3: Targeted HCFC Phase-out Investment Program and Demonstration projects										
2.3.1. Pilot foam conversion project: phasing out HCFC-141b at the enterprise "MAZ-Kupava" Automobile Trailers and Bodies Plant "	Production of foam materials at "MAZ-Kupava" LLC is converted to alternative non-ODS/low GWP technology									
2.3.1.1	2,000	0	0	0	2,000	62000	GEF	71200 - international consultants	UNDP/ MNREP	Implementation plan of converting foam production to a new technology is developed and agreed with "MAZ-Kupava", UNDP and the Ministry of Environment. Deadline is February 2014
	500	0	0	0	500	62000	GEF	71300 - local consultants (translate)		
	5,000	0	0	0	5,000	62000	GEF	71200 - international consultants		
2.3.1.2	1,000	0	0	0	1,000	62000	GEF	71400 - local consultants (procurement and logistics specialists)	UNDP/ MNREP	Technical specifications are designed, agreed with "MAZ-Kupava" LLC and approved by MNREP. Deadline is not later than on the 30th March 2014.
	600	0	0	0	600	62000	GEF	71300 - local consultants (translate)		
2.3.1.3	0	0	0	0	0			within co-financing	MAZ-Kupava LLC	Design documentation is developed and approved in accordance with the national legislation. Deadline is July 2014.
	0	0	469,500	0	469,500	62000	GEF	72200 - equipment		An international tender for supply of new equipment is conducted, an expert opinion on the conformity of the equipment under procurement with the technical specifications and project design documentation is obtained. Project design documents are amended (if necessary). Supply contract(s) is (are) concluded. Deadline is July 2014.
2.3.1.4.	0	0	4,000	0	4,000	62000	GEF	71200 - international consultants	UNDP/ MNREP	Deadline is July 2014.

Activity Number and Description	Funds planned per quarter, USD				Total annual amount (USD)	Fund	Donor	Budget Account	Executing entity	Annual Target
	Q1	Q2	Q3	Q4						
2.3.1.4. Procurement of the equipment required for HCFC free technology conversion (continued)	0	600	600	0	1,200	62000	GEF	71300 - local consultants (translate)	UNDP/ MNREP	
	0	500	500	0	1,000	62000	GEF	71400 - local consultants (procurement and logistics)	UNDP/ MNREP	
	0	0	0	5,000	5,000	62000	GEF	71200 - international consultants	UNDP/ MNREP	New equipment is delivered to the plant and assembled. Technical staff trained in the appropriate use of the new technology. Deadline is November 2014.
2.3.1.5 Delivery, assembly and installation of the equipment. Personnel training.	0	0	0	600	600	62000	GEF	71300 - local consultants (translate)	UNDP/ MNREP	
	0	0	0	1,500	1,500	62000	GEF	71400 - local consultants (procurement and logistics)	UNDP/ MNREP	
2.3.1.6 Safety audit.	0	0	0	4,000	4,000	62000	GEF	71200 - international consultants	UNDP/ MNREP	It will be implemented in 2015.
<i>Sub-total per output 2.3.1</i>										
	9,100	1,100	474,600	71,100	495,900					
2.3.2. Pilot solvent conversion project: elimination of the use of HCFC-141b at Atlant (David-Gorodok Electromechanical Plant) as a solvent in assembling/manufacturing processes	<i>Production at "Atlant" ("David-Gorodok Electromechanical Plant") is converted to an alternative non-ODS/low GWP technology</i>									
2.3.2.1 Analysis of the current baseline at the plant and preparation of the pilot solvent conversion project implementation plan at "David-Gorodok Electromechanical Plant"	2,500	0	0	0	2,500	62000	GEF	71200 - international consultants	UNDP/ MNREP	Implementation plan for Pilot solvent conversion project is designed and agreed with "David-Gorodok Electromechanical Plant", UNDP and the Ministry of Environment. Deadline is March 2014.
	750	0	0	0	750	62000	GEF	71300 - local consultants (translate)	UNDP/ MNREP	
2.3.2.2 Development and approval of the technical specifications of the equipment required for converting to new ozone-safe solvent technology	2,000	4000	0	0	6,000	62000	GEF	71200 - international consultants	UNDP/ MNREP	Technical specifications are developed, agreed with OAO "David-Gorodok electromechanical plant" and approved by the Ministry of Environment at UNDP. Deadline is April 2014.

Activity Number and Description	Funds planned per quarter, USD				Total annual amount (USD)	Fund	Donor	Budget Account	Executing entity	Annual Target
	Q1	Q2	Q3	Q4						
2.3.2.2	500	500	0	0	1,000	62000	GEF	71400 - local consultants (procurement and logistics)	UNDP/ MNREP	
2.3.2.3.	0	0	0	0	0			co-financing	"David-Gorodok Electromechanical Plant"	Design documentation is developed and approved in accordance with the national legislation. Deadline is June 2014.
2.3.2.4	0	0	151,000	0	151,000	62000	GEF	72200 - equipment	UNDP/ MNREP	International tender for the supply of new equipment is organised and conducted. Expert advice on the compliance of the the purchased equipment with technical specifications and design documentation is received. The design documents are amended (if necessary). Supply contract(s) is (are) concluded. Deadline is July 2014.
	0	4,500	0	0	4,500	62000	GEF	71200 - international consultants		
	0	0	1,000	0	1,000	62000	GEF	71400 - local consultants (procurement and logistics)		
2.3.2.5.	0	0	0	1,000	1,000	62000	GEF	71400 - local consultants (procurement and logistics)	UNDP/ MNREP	New equipment is delivered to the plant, its installation and commissioning are done. Technicians are trained in appropriate new technology operation. Deadline is November 2014.
2.3.2.6.	0	0	0	7,000	7,000	62000	GEF	71200 - international consultants	UNDP/ MNREP	Safety of the new technology is confirmed by results of the audit. An expert opinion is provided on the conversion of production to alternative technology not involving the use of ODS and having a low global warming potential. Deadline is November 2014.
Sub-TOTAL per output 2.3.2:					176,000					
2.3.3. Demonstration of benefits of the replacement of refrigeration equipment using alternative technologies with low GWP										
2.3.3.1.	<i>Selection of pilot projects for replacement of refrigeration equipment using alternative technologies</i>									
<i>List of demonstration projects for replacement of refrigeration equipment using alternative technologies is defined and approved at the Project Board meeting</i>										

Activity Number and Description	Funds planned per quarter, USD				Total annual amount (USD)	Fund	Donor	Budget Account	Executing entity	Annual Target
	Q1	Q2	Q3	Q4						
2.3.3.1.1. Analysing advanced internationally recognized cooling technologies and drafting recommendations on introducing alternative non-ODS/low GWP refrigerant technologies into the priority areas of the economy of Belarus.	0	700	1500	0	2,200	62000	GEF	71300 - local consultants	UNDP/ MNREP	Report containing the results of the analysis of cooling technologies user country and international best practices, as well as recommendations for further use of alternative non-ODS/low GWP technologies in priority areas of the economy of Belarus is agreed with APIMH Technical Advisory Committee and approved by MNREP. It is posted at APIMH website. Deadline is July 2014.
2.3.3.1.2. Development of selection criteria for pilot projects on alternative cooling technologies use	0	0	600	0	600	62000	GEF	71300 - local consultants	UNDP/ MNREP	Criteria for the selection of pilot projects are developed, agreed with the Technical Advisory Committee and approved by the Ministry of Natural Resources. Deadline is August 2014.
2.3.3.1.3. Drafting Sample Form of Request for Proposal on pilot projects implementation	0	0	600	0	600	62000	GEF	71300 - local consultants	UNDP/ MNREP	Sample Form of Request for Proposal on implementation of refrigeration equipment replacement pilot projects is developed and agreed with MNREP. Deadline is September 2014.
2.3.3.1.4. Collection and evaluation of proposals on pilot projects implementation from stakeholders	0	0	0	1500	1,500	62000	GEF	71300 - local consultants	UNDP/ MNREP	Proposals for pilot projects are collected. Expert Opinion of the Technical Advisory Committee (APIMH) related to project proposals evaluation in accordance with the selection criteria is received. Deadline is November
2.3.3.1.5. Selection of the list of the pilot projects to be implemented.	0	0	0	0	0	62000	GEF	-	UNDP/ MNREP	The list of pilot projects to be implemented is defined and approved at a meeting of the Project Board. Deadline is November 2014
2.3.3.2. Implementation of pilot projects for replacement of refrigeration equipment using alternative low GWP technologies	It will be implemented in 2015									
2.3.3.3. Raising awareness of stakeholders on new alternative technologies and their benefits. Dissemination of the results of demonstration projects	It will be implemented in 2015									
Sub-TOTAL per output 2.3.3:	0	700	2,700	1,500	4,900					
2.3.4. Upgrade of HCFC re-use system through strengthening recovery/recycling/reclaim (R/R/R) centers and improving local distribution of bulk HCFC/HFCs in accordance with multi-use containers regulations	HCFC re-use system scheme, including the deployment of ODS destruction unit, is prepared and agreed with stakeholders.									
2.3.4.1. Development of HCFC re-use scheme in Belarus (including the deployment of ODS destruction unit)	Based on data collected, an analytical report is prepared with recommendations on design concept selection to improve the re-use of HCFCs in RB. Deadline is June 2014.									
2.3.4.1.1. Analysis of international practices of effective ODS regulations and gathering evidences of current HCFC incoming and distributing pipeline in Belarus.	0	1500	0	0	1500	62000	GEF	71300 - local consultants	UNDP/ MNREP	

Activity Number and Description	Funds planned per quarter, USD				Total annual amount (USD)	Fund	Donor	Budget Account	Executing entity	Annual Target
	Q1	Q2	Q3	Q4						
2.3.4.1.2. Identification of potential participants in the project (service centers) to improve the HCFC re-use scheme	0	0	500	0	500	62000	GEF	71300 - local consultants	UNDP/ MNREP	The list of service centers with sufficient capacity to carry out modifications and replacements of HCFC-based equipment and capability to provide further support after the completion of the project is prepared and approved by MNREP. An organization for the deployment of ODS destruction unit is identified and approved by MNREP. Agreement of the centers to participate in the project on the terms of co-financing is received. Deadline is July 2014.
2.3.4.1.3. Preparation of the draft HCFC reuse scheme	0	0	2000	0	2000	62000	GEF	71300 - local consultants	UNDP/ MNREP	Draft HCFC re-use system design (including deployment of ODS destruction unit) procured under Activities 2.3.5) is prepared. Deadline is August 2014.
	0	0	1200	0	1200	62000	GEF	71200 - international consultants	UNDP/ MNREP	
	0	0	300	0	300	62000	GEF	71300 - local consultants (translate)	UNDP/ MNREP	
2.3.4.1.4. Conducting "round table" discussion of the draft HCFC re-use scheme	0	0	600	0	600	62000	GEF	75700 - training, workshops, confer	UNDP/ MNREP	At least 15 representatives of stakeholders (MNREP, service centers, representatives of APIMH) participated in the discussion of the draft HCFC re-use system design. Corresponding protocol with recommendations is prepared. Deadline is September 2014.
2.3.4.1.5. Preparation of the final re-use system design based on the comments and recommendations from stakeholders on the results obtained in the course of discussions, Activity 2.3.4.1.4.	0	0	0	900	900	62000	GEF	71300 - local consultants	UNDP/ MNREP	The final version of HCFC re-use system design is agreed with all the stakeholders and approved by the Ministry of Environment. Deadline is October 2014.
	0	0	0	600	600	62000	GEF	71200 - international consultants	UNDP/ MNREP	
	0	0	0	300	300	62000	GEF	71300 - local consultants (translate)	UNDP/ MNREP	
2.3.4.2. Providing R/R/R centers with equipment and tools required for creating an efficient infrastructure of utilization, recycling and recovery of ODS-containing refrigerants in the country										Service centers are provided with equipment for collecting and recycling CFCs and with service tools for repairing and maintaining refrigeration equipment procured as part of Activities 2.2.2.2. Equipment for recycling / recovery and regeneration of freons and for modernization of bulk refrigerants (HCFCs, HFCs) distribution infrastructure will be procured in 2015.

Activity Number and Description	Funds planned per quarter, USD					Total annual amount (USD)	Fund	Donor	Budget Account	Executing entity	Annual Target
	Q1	Q2	Q3	Q4	Q4						
2.3.4.2.1	0	0	0	2,500	2,500	62000		71300 - local consultants	UNDP/ MNREP	Needs for equipping service centers participating in the project (see Activity 2.3.4.1.2.) are identified for the purposes of creating national infrastructure utilization, recycling and recovery of ODS-containing refrigerants. List of equipment to be purchased under the project funds is determined and agreed with all interested parties. Deadline is October 2014.	
2.3.4.2.2	0	0	0	1,000	1,000	62000	GEF	71400 - local consultants (procurement and logistics services)	UNDP/ MNREP	Technical specifications for the purchase of necessary equipment for the modernization of service centers participating in the project are prepared agreed with all stakeholders. Tender documents for procurement of the equipment in accordance with the agreed list (activity 2.3.4.2.1.) are prep. Deadline is December 2014.	
2.3.4.2.3	0	0	0	1,400	1,400	62000	GEF	71400 - local consultants (procurement and logistics services)	UNDP/ MNREP	It will be implemented in 2015.	
2.3.4.2.4	0	0	0	3,200	3,200	62000		71200 - international consultants	UNDP/ MNREP	<i>No less than 15 refrigerator technicians are trained in the best practices repair and maintenance of refrigerating equipment within the framework implementation of Activity 2.2.4.2. Main training events are to take place in 2015.</i>	
2.3.5. ODS pilot destruction project											
Sub-TOTAL per output 2.3.4:											
2.3.5.1	0	0	0	0	0	62000	GEF	-	UNDP/ MNREP	Facilities for allocation of ODS destruction center are selected and approved by MNREP (see Activity 2.3.4.1.2.)	
2.3.5.2	0	0	0	5,000	5,000	62000	GEF	71300 - local consultants	UNDP/ MNREP	Design documentation is developed and approved in accordance with the national legislation. Deadline is November 2014.	
2.3.5.3	0	0	2,500	2,500	5,000	62000	GEF	71200 - international consultants	UNDP/ MNREP	Technical specifications for the purchase of a mobile ODS destruction unit (incl. supply of spare parts and consumables for 1 year) are developed and agreed with the Ministry of Natural Resources . Deadline is December 2014	
2.3.5.4	0	0	0	1,400	1,400	62000	GEF	71400 - local consultants (procurement and logistics services)	UNDP/ MNREP		
2.3.5.5											
Procurement of mobile ODS destruction unit											
Delivery, installation and testing start-up of the unit. Personnel training											

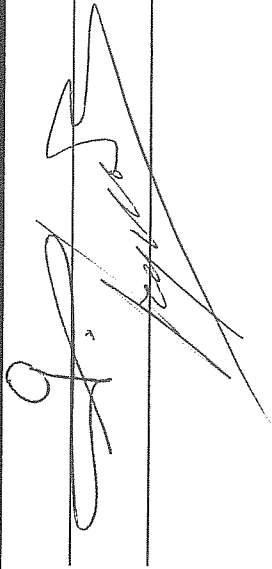
Activity Number and Description	Funds planned per quarter, USD				Total annual amount (USD)	Fund	Donor	Budget Account	Executing entity	Annual Target
	Q1	Q2	Q3	Q4						
2.3.5.6. Regional workshop on the Pilot Project results.										
<i>Sub-Total per output 2.3.5:</i>	0	0	2,500	8,900	11,400					
TOTAL PER OUTPUT 2.3	14,850	12,300	636,400	40,150	704,200					
TOTAL OUTPUT 2.	17,850	14,800	975,600	71,150	1,079,900					
Component 3: Monitoring, learning, adaptive feedback, outreach and evaluation										
<i>3.1. Application of technologies for monitoring, evaluation and adaptive management during project implementation accounting for the emerging needs and lessons learned</i>										
3.1.1. Conducting Mid-term Evaluation	0	0	0	12,000	12,000	62000	GEF	71200 - international consultants 71300 - local consultants	UNDP/ MNREP	Mid-term-evaluation of project output and outcomes is conducted as well as such of the lessons learnt with participation of independent international and national experts. Evaluation report is prepared and distributed among main stakeholders.
3.1.2. Conducting Final Evaluation	0	0	0	0	0					Scheduled in 2015
3.1.3. Reporting on Project Progress	0	0	0	0	0			within the framework of PIU staff responsibilities		Intermediate and annual project reports are submitted in due time and volume.
3.1.4. Country Steering Committee Meetings	0	0	0	0	0			within the framework of PIU staff responsibilities		At least 2 meetings of the Project Board are conducted. In accordance with established procedure Meeting Minutes are prepared and agreed by the Project Board members.
TOTAL OUTPUT 3:	0	0	0	15,000	15,000					
Component 4: Effective project management										
4.1.1. Contracting project management group	16,000	16,000	16,000	16,000	64,000	62000	GEF	71400 - Contractual Services - Individ	UNDP/ MNREP	
4.1.2. Business trips	2,000	4,000	4,000	5,000	15,000	62000	GEF	71600 - Travel	UNDP/ MNREP	
4.1.3. Purchasing office furniture and equipment	0	500	500	0	1,000	62000	GEF	72200 - Equipment	UNDP/ MNREP	
4.1.4. Purchasing consumables, office supplies	350	0	350	0	700	62000	GEF	72500 - Miscellaneous expenses	UNDP/ MNREP	
4.1.5. Translation, printing, IT maintenance and other services	550	550	550	550	2,200	62000	GEF	71300 - Local consultants	UNDP/ MNREP	
4.1.6. Bank and postal charges, insurance of project assets, sundry expenses	500	500	500	500	2,000	62000	GEF	72500 - Miscellaneous expenses	UNDP/ MNREP	

PIU operates effectively in accordance with the approved Detailed Work Plan and Project Document.

Activity Number and Description	Funds planned per quarter, USD				Total annual amount (USD)	Fund	Donor	Budget Account	Executing entity	Annual Target
	Q1	Q2	Q3	Q4						
4.1.7. Connectivity charges (phones, internet)	500	500	500	500	2,000	62000	GEF	72400 - Telecommunication services	UNDP/MNREP	
4.1.8. Audit	0	0	1,600	0	1,600	62000	GEF	72100 - Contractual Services - Companies	UNDP/MNREP	
TOTAL OUTPUT 4:	19,900	22,050	24,000	22,550	88,500					

Project Manager

L. Traisevskaya



Date

UNDP Programme Analyst

I. Tchoulba

Date