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Annual Detailed Work Plan 2014

Project Title: "Linking Environment and Security in Belarus"

Project ID: 00083232

Expected Country Programme Outcome: 3.2 Sustainable use of the country's natural resources promoted

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

| Activity description | Amount by quarters, USD | | | | Total (USD) | Fund/Donor | Budget Account | Executing entity/Responsible person (institution) | Annual Target |
|--|---|----|----|----|-------------|-------------|---|---|---|
| | Q1 | Q2 | Q3 | Q4 | | | | | |
| Component 1. Promoting regional environmental instruments and cooperation | | | | | | | | | |
| 1.1. | Analysis of environmental impact in a transboundary context | | | | 37 510 | 30000/00555 | | UNDP/ MoENV | Project activities related to analysis of environmental impact in a transboundary context are successfully implemented. Close cooperation with the UNECE, particularly with the Espoo Convention Secretariat, along with the UNEP and an international NGO "ZoI" is ensured. |
| 1.1.1. | Pilot post-project analysis of the activities related to the exploitation of the chalk deposit Hotislavskoye and associated impacts in accordance with the Espoo Convention | | | | 37 510 | 30000/00555 | | UNDP/ MoENV | Pilot post-project analysis of the activities related to the exploitation of the chalk deposit "Hotislavskoye" and associated impacts in accordance with the Espoo Convention is held. Recommendations on post-project analysis in transboundary Environmental Impact Assessment (EIA) in Belarus and Ukraine, including arrangements for public participation and access to information and recommendations on improving transboundary EIA procedure to predict better transboundary impacts and mitigation measures are developed and submitted to the MoEnv. |
| 1.1.1.1 | Initiating the process: Start-up workshop | | | | 0 | 30000/00555 | | UNDP/ MoENV | Activity is completed in 2013. |
| 1.1.1.2. | Monitoring of the environmental impacts and bilateral working group (funded respectively by the MoEnv of both countries) | | | | 0 | 30000/00555 | | UNDP/ MoENV | Activity is completed in 2013. |
| 1.1.1.3. | Evaluation of the pilot case and development of draft recommendations for the post-project analysis | | | | 0 | 30000/00555 | | UNDP/ MoENV | Activity is completed in 2013. |
| 1.1.1.4. | Workshops on public participation and post-project analysis | | | | 4 553 | 30000/00555 | 71600 Travel 75700 Training, Workshops and Confer 72100 Contractual services - comp | UNDP/ MoENV | The results of the pilot post-project analysis of the exploitation of the chalk deposit "Hotislavskoye" and associated impacts in accordance with the Espoo Convention and current efforts of Belarus and Ukraine to develop common approach to transboundary EIA are discussed during 2 workshops with participation at least of 25 participants representing local population in each event. The 1st workshop is organized in Belarus, Brest region, in the vicinity of the border, to enable participation of the local inhabitants. The 2-nd workshop, if deemed necessary by the Ukrainian authorities for enabling participation of the Ukrainian public, is organized in Ukraine, in the vicinity of the site. Recommendations on post-project analysis in transboundary EIA in Belarus and Ukraine, including arrangements for public participation and access to information and recommendations on improving transboundary EIA procedure to predict better transboundary impacts and mitigation measures as well as recommendations on complementing the bilateral agreement between Belarus and Ukraine on implementation of the Espoo Convention with provisions on post-project analysis are discussed with local stakeholders and finalized in accordance with the comments received. |

| | | | | | | | | | | |
|----------|---|------|-------|--------|--|---------|-------------|--------------------------------------|-------------|--|
| 1.1.1.5. | Development of recommendation for national procedures | | 3256 | | | 3 256 | 30000/00555 | 71300 Local Consultants | UNDP/ MoENV | The following recommendations are developed with the support of international and national experts: (i) Recommendations on post-project analysis in transboundary EIA in Belarus and Ukraine, including recommendations for public participation and access to information. (ii) Recommendations on improving transboundary EIA procedure to predict better transboundary impacts and mitigation measures developed. (iii) Recommendations on complementing the bilateral agreement between Belarus and Ukraine on implementation of the Espoo Convention with provisions on post-project analysis. The documents are finalized by international and national consultants in accordance with the comments received and submitted to the MoEnv and the Ministry of Ecology and Natural Resources of Ukraine. |
| 1.1.1.6 | Purchase of equipment for capacity building in post-project analysis | 5000 | | | | 5 000 | 30000/00555 | 72200 Equipment and Furniture | | Equipment for capacity building in post-project analysis of the MoEnv department dealing with transboundary EIA is purchased and transferred to MoEnv. |
| 1.1.1.7. | Sub-regional conference to disseminate the results of the project | | 2000 | | | 24 701 | 30000/00555 | 75700 Training, Workshops and Confer | UNDP/ MoENV | The results of the pilot post-project analysis of the exploitation of the chalk deposit "Hotislavskoye" and associated impacts in accordance with the Espoo Convention are presented to at least 50 participants representing the international organizations (UNECE, particularly with the Espoo Convention Secretariat, UNEP), authorities of Belarus, Ukraine, Lithuania, Latvia and Poland, international and national consultants at the sub-regional conference organised in Minsk, Belarus (April, 2014). The objective of the sub-regional conference is to share results of the pilot project on post-project analysis between Belarus and Ukraine as well as on the development of legislative framework and institutional capacity to implement the UNECE Protocol on SEA in the region. |
| | | | 150 | | | | | 72500 Stationary and office supplies | | |
| | | | 100 | | | | | 73400 Other equipment | | |
| | | | 20911 | | | | | 71600 Travel | | |
| | | | 1540 | | | | | 72100 Contractual services - comp | | |
| 1.1.2. | Technical advice and training of Belarusian authorities on SEA | | | | | 0 | 30000/00555 | | UNDP/ MoENV | Activity is completed in 2013. |
| 1.1.2.1. | Expert review of present legislation and administrative measures with aim to ratify the SEA Protocol | | | | | 0 | 30000/00555 | | UNDP/ MoENV | Activity is completed in 2013. |
| 1.1.2.2. | Development of a draft report and consultations with the national authorities | | | | | 0 | 30000/00555 | | UNDP/ MoENV | Activity is completed in 2013. |
| 1.1.2.3. | Development of the final proposal for amended legislation | | | | | 0 | 30000/00555 | | UNDP/ MoENV | Activity is completed in 2013. |
| 1.1.2.4. | Three provincial training workshops on SEA | | | | | 0 | 30000/00555 | | UNDP/ MoENV | Activity is completed in 2013. |
| 1.2. | Flood risk assessment and monitoring: the Pripyat basin | | | | | 185 780 | 30000/00555 | | UNDP/ MoENV | Project activities related to further strengthen Belarus capacities in flood monitoring, early warning and risk assessment are successfully implemented. |
| 1.2.1. | Installation of a new monitoring station in the Pripyat River basin | | | | | 111 380 | 30000/00555 | | UNDP/ MoENV | New monitoring station in the Pripyat River basin is installed and operates. |
| 1.2.1.1. | Identification of the equipment for monitoring the flow and exchanging early flood warnings (monitoring station) to be procured | 3750 | | | | 3 750 | 30000/00555 | 71300 Local Consultants | UNDP/ MoENV | Sites for the location of monitoring station in the Pripyat River basin are identified and agreed with MoEnv. Specifications containing initial technical requirements and characteristics of necessary equipment for monitoring the flow and exchanging early flood warnings are developed and agreed with MoEnv. |
| 1.2.1.2. | Procurement and installation of the monitoring station in the Pripyat River basin (including pilot operation) | | 750 | 750 | | 102 630 | 30000/00555 | 71300 Local Consultants | UNDP/ MoENV | Tender for the procurement and installation of the monitoring station is held. New monitoring station is procured and installed. Pilot operation of the station is provided. New monitoring station operates successfully and is transferred to the Hydrometeorological and Environmental Monitoring Center "Brestoblgidromet". |
| | | | | 100000 | | | 30000/00555 | 72200 Equipment and Furniture | | |
| | | | 565 | 565 | | | 30000/00555 | 71600 Travel | | |


| | | | | | | | | | | |
|----------|--|------|-------|-------|--------|---------------|-------------|--------------------------------------|-------------|---|
| 1.2.1.3. | Provision of technical support for the monitoring station in the Pripyat River basin | | 2500 | 2500 | | 5 000 | 30000/00555 | 72100 Contractual services - comp | UNDP/ MoENV | Technical support for the equipment installation is provided. Frequencies for the operation of the monitoring station are registered at the Ministry of Communications of the Republic of Belarus. Engineering facilities for monitoring station location and unauthorized access are provided. |
| 1.2.2. | Flood risk assessment and development of a flood risk map for the Pripyat basin and sub-basins, particularly the Yasselda sub-basin | | | | | 56 600 | 30000/00555 | | UNDP/ MoENV | Risk of floods are evaluated and respective flood risk map for the Yasselda sub-basin is developed. |
| 1.2.2.1. | Baseline study of Yaselda river basin | | 5 750 | | | 5 750 | 30000/00555 | 71300 Local Consultants | UNDP/ MoENV | The baseline study of Yaselda river basin based on stock data is held. Report containing the results of the baseline study of Yaselda river basin is developed and submitted to the MoEnv. |
| 1.2.2.2. | Field trip for identifying and clarifying the morphometric, hydrologic and hydraulic characteristics of the river Yaselda | | 6 000 | | | 6 000 | 30000/00555 | 71600 Travel | UNDP/ MoENV | Field trip for identifying and clarifying the morphometric, hydrologic and hydraulic characteristics of the river Yaselda is organised (June, 2014). The coordinates of the cross sections of typical cross sections of river Yaselda along the riverbed and floodplain according to the Baltic coordinate system (BS), the characteristics of high-speed flow of the river and landuse of adjoining areas are identified. The report containing the results of Yaselda river basin research, including the identification of refined morphometric, hydrologic and hydraulic characteristics is developed and submitted to the MoEnv. |
| | | | 6 100 | | | 6 100 | 30000/00555 | 71300 Local Consultants | | |
| 1.2.2.4. | Preparation of mathematic and digital model of the river Yaselda | | 6 550 | 2 800 | | 9 350 | 30000/00555 | 71300 Local Consultants | UNDP/ MoENV | The report containing the mathematic and digital model of river Yaselda based on morphometric, hydrologic and hydraulic characteristics of the river is developed and submitted to the MoEnv. |
| 1.2.2.5. | Hydraulic calculations of water regime of the river Yaselda | | | 2 250 | 3 000 | 5 250 | 30000/00555 | 71300 Local Consultants | UNDP/ MoENV | The report containing hydraulic calculations of water regime of the river Yaselda is developed and submitted to the MoEnv. |
| 1.2.2.6. | Development of flood risk maps of river Yaselda | | | 2 550 | 2 550 | 5 100 | 30000/00555 | 71300 Local Consultants | UNDP/ MoENV | Based on the results of the Activities 1.2.1.1. - 1.2.2.5. flood risk maps of river Yaselda are developed and transferred to the MoEnv. |
| 1.2.2.7. | Study tour on flood risk assessment | | | | 12 150 | 12 150 | 30000/00555 | 71600 Travel | UNDP/ MoENV | At least 4 specialists are trained on best EU practice of flood risk assessments, flood protection measures and flood damage reduction during a study tour on flood risk assessment to one of the EU countries (e.g. Maastricht, Netherlands, the company "Euregio Meuse-Rhine") organized in October, 2014. |
| 1.2.2.8. | Development of the software on flood risk maps | | | 3 150 | 3 750 | 6 900 | 30000/00555 | 71300 Local Consultants | UNDP/ MoENV | Special software on flood risk maps is developed and transferred to "Brestoblgidromet". Final report containing a description of the special software is developed and submitted to the MoEnv. |
| 1.2.3. | Awareness of the issues related to flood risk and flood risk management | | | | | 17 800 | 30000/00555 | | UNDP/ MoENV | Awareness of local population and authorities on the issues related to flood risk and flood risk management is raised. |
| 1.2.3.1. | Information materials related to the to flood risk and flood risk management | | | 100 | 100 | 200 | 30000/00555 | 72510 Publications | UNDP/ MoENV | Information materials (e.g. booklets, informative leaflets) related to the to flood risk and flood risk management are developed, printed and disseminated. Information materials related to the flood risk and flood risk management are also available in Internet. |
| 1.2.3.2. | Workshop on flood risk and flood risk management | | | 2 800 | 2800 | 5 600 | 30000/00555 | 75700 Training, Workshops and Confer | UNDP/ MoENV | At least 15 stakeholders are informed about the issues related to flood risk and flood risk management at each of 2 workshops on flood risk and flood risk management organized in September and November respectively. |
| 1.2.3.3. | Component closing workshop | | | | 6000 | 6 000 | 30000/00555 | 75700 Training, Workshops and Confer | UNDP/ MoENV | The main results of the activity 1.2. are presented and discussed with participation of at least 20 stakeholders at the component closing workshop, organized in Minsk (December, 2014). Main results achieved under the activity 1.2. and recommendations for future actions are discussed, the respective report is developed and submitted to the MoEnv. |
| 1.2.3.4. | Working group meeting | | | | 6000 | 6 000 | 30000/00555 | 75700 Training, Workshops and Confer | UNDP/ MoENV | Monitoring and preliminary assessment of the project activities related to flood risk and flood risk management is ensured during Working group meeting with participation of UNECE, ENVSEC representatives organized in September, 2014. |
| 1.3. | Environmental safety of oil and gas pipelines | | | | | 35 714 | 30000/00555 | | UNDP/ MoENV | At least 30 representatives from the MoEnv, Ministry of Emergency, research institutes (e.g. Water Institute, BelNic "ECOLOGY"), universities (e.g. Pipeline Transport Department of Polotsk State University) and pipeline operators (e.g. Beltransgaz, Novapolatsk and Gomel enterprises for oil transport management / 'Druzhba' pipeline) are trained in oil pipelines accident preparedness and response during training workshop organized in Minsk (October, 2014). |
| 1.3.1 | Training in oil pipelines accident preparedness and response, the timely notification of hazardous accidents | | | | 30890 | 35 714 | 30000/00555 | 75700 Training, Workshops and Confer | UNDP/ MoENV | |
| | | 1206 | | 2412 | 1206 | | | 71300 Local Consultants | UNDP/ MoENV | |

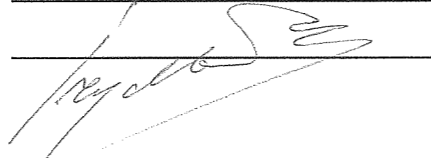
| TOTAL Component 1: | | | | 259 004 | | | | | |
|---|---|-------|-------|---------|-------------|-------------------------|---|--|--|
| Component 2. Increasing public awareness and participation in decision-making | | | | | | | | | |
| 2.1. | Climate change – an emerging challenge and security problem | | | 103 934 | 30000/00555 | UNDP/ MoENV | Project activities related to increasing public awareness on climate change and security risks issues are successfully implemented. | | |
| 2.1.1. | Preparation of informational materials | | | 15 200 | 30000/00555 | UNDP/ MoENV | Informational materials (booklets, booklets for children, posters) on climate change and security risks issues are prepared, published and disseminated. | | |
| 2.1.1.2. | Posters on climate change and security risks issues | 1 000 | 2 000 | 6 000 | 30000/00555 | 71300 Local Consultants | UNDP/ MoENV | Posters on climate change and security risks issues are printed and disseminated (at least 3000 copies). | |
| | | | | | | 3000 | | | 72510 Publications |
| 2.1.1.3 | Booklets on climate change and security risks issues | 400 | 800 | 3 700 | 30000/00555 | 71300 Local Consultants | UNDP/ MoENV | Booklets on climate change and security risks issues are prepared, printed and disseminated (at least 1500 copies). | |
| | | | | | | 2500 | | | 72510 Publications |
| 2.1.1.4 | Booklet for children on climate change and security risks issues | 1 000 | 1 500 | 5 500 | 30000/00555 | 71300 Local Consultants | UNDP/ MoENV | Booklets for children on climate change and security risks issues are prepared, printed and disseminated (at least 3000 copies). | |
| | | | | | | 3000 | | | 72510 Publications |
| 2.1.2. | Nation-wide discussion on climate change as a security problem | | | 20 773 | 30000/00555 | UNDP/ MoENV | Nation-wide discussion on climate change as a security problem is ensured. | | |
| 2.1.2.1. | Three workshops on climate change as a security problem | | 400 | 3 013 | 30000/00555 | 71300 Local Consultants | UNDP/ MoENV | Nation-wide discussion on climate change as a security problem is initiated. 15 stakeholders representing local authorities, research institutes, universities and NGOs, took part in the discussion on climate change as a security problem at the each of three round tables organized in Minsk and in Belarusian regions. | |
| | | | 500 | | | 1000 | | | 75700 Training, Workshops and Confer |
| | | | | | | 313 | | | 74500 Miscellaneous expenses |
| 2.1.2.2. | Press-tour for journalists | | 8 000 | 17 760 | 30000/00555 | 71600 Travel | UNDP/ MoENV | About 25 journalists are involved in the discussion on climate change as a security problem via press-tour for journalists organized to one of the Belarusian regions in September, 2014. | |
| | | | 9 760 | | | | | | 72100 Contractual services - comp |
| 2.1.3. | Integration of climate change topics into the curriculum of environmental specialists' professional training | | | 11 253 | 30000/00555 | UNDP/ MoENV | Climate change topics are successfully integrated into the curriculum of professional training for environmental specialists. | | |
| 2.1.3.1. | Course development on climate change topics | 1800 | 2 800 | 2 460 | 7 060 | 30000/00555 | 71300 Local Consultants | UNDP/ MoENV | A course for environmental specialists, dedicated to climate change issues, including potential security risks and consequences for Belarus, is developed. The course is piloted for 2 months and corrected based on the feedbacks from the trainers. The course is integrated into the MoEnv's professional training curriculum. |
| 2.1.3.4. | Workshop on integration of climate change topics into the curriculum of professional training for environmental specialists | | | 1 750 | 4 193 | 30000/00555 | 75700 Training, Workshops and Confer | UNDP/ MoENV | At least 30 stakeholders are informed about integration of climate change topics into the curriculum of professional training for environmental specialists during workshop, organized in Minsk, December, 2014. |
| | | | | 150 | | | 72500 Stationary and office supplies | | |
| | | | | 1 980 | | | 71600 Travel | | |
| | | | | 313 | | | 74500 Miscellaneous expenses | | |
| 2.1.4. | Integration of climate change topics into the university curriculum | | | 56 708 | 30000/00555 | UNDP/ MoENV | A special course on climate change, including potential security risks and consequences for Belarus, is developed. The special course on climate change, including potential security risks and consequences for Belarus, is integrated into the university curriculum. | | |
| 2.1.4.1. | Drafting and piloting a course on climate change topics | | 3 600 | 1 860 | 7 744 | 30000/00555 | 71300 Local Consultants | UNDP/ MoENV | The contest on course piloting for Belarussian universities is held. The university for course piloting is identified. A special course on climate change, including potential security risks and consequences for Belarus, is drafted by hired experts on climate change. The course includes a course of lectures and supporting course books. The course is piloted in one of the Belarusian universities and corrected taking into account the results of piloting. A special course on climate change, including potential security risks and consequences for Belarus, is integrated into the university curriculum. |
| | | 100 | 100 | | | | 72505 Stationary and office supplies | | |
| | | 778 | 778 | 528 | | | 71600 Travel | | |
| 2.1.4.2. | Course book on climate change, including potential security risks and consequences for Belarus | | 2 800 | 2 000 | 11 800 | 30000/00555 | 71300 Local Consultants | UNDP/ MoENV | Course book on climate change, including training program, textbook on climate change and presentations is developed, printed and disseminated among Belarusian universities and relevant agencies. |
| | | | | 7 000 | | | 72510 Publications | | |

| | | | | | | | | | | |
|---|---|-------|-------|------|------------------------------|----------------|-------------|--|-------------|--|
| 2.1.4.3. | Roundtables on integration of climate change topics into the university curriculum | | | 500 | 629 | 2 629 | 30000/00555 | 75700 Training, Workshops and Confer 71600 Travel | UNDP/ MoENV | At least 40 stakeholders are informed about special course on climate change, including potential security risks and consequences for Belarus, via at least 2 roundtables on integration of climate change topics into the university curriculum, organized respectively in June and September, 2014. |
| 2.1.4.4. | Final workshop on integration of climate change topics into the university curriculum | | | | 1 850 150 3 960 313 | 6 273 | 30000/00555 | 75700 Training, Workshops and Confer 72505 Stationary and office supplies 71600 Travel 74500 Miscellaneous expenses | UNDP/ MoENV | At least 30 specialists from Belarussian universities, MoEnv, Ministry of Education and other agencies are informed about integration of the special course on climate change, including potential security risks and consequences for Belarus, during final workshop of the Activity 2.1.4, organized in Minsk, December, 2014. |
| 2.1.4.5. | Study tour for university lecturers | | 11000 | | | 28 262 | 30000/00555 | 72100 Contractual services - comp 71600 Travel | UNDP/ MoENV | At least 5 Belarusian university lecturers are trained on teaching a modern course on climate change in one of the European universities with well-established university course on climate change (e.g the Lund University, Sweden) during the study-tour organized in June, 2014. Cooperation between Belarusian and European universities is established. |
| TOTAL Component 2: | | | | | | 103 934 | | | | |
| Component 3. Regional coordination | | | | | | | | | | |
| 3.1. | Project activities effectively coordinated at the national and regional levels | 15500 | | | | 29 529 | 30000/00555 | 71600 Travel 75700 Training, Workshops and Confer | UNDP/ MoENV | At least 35 participants, representing Belarusian and international authorities and organizations, reviewed the progress and discussed emerging issues and new ideas during sub-regional conference, organized in Belarus (not later than May, 2014). |
| TOTAL Component 3: | | | | | | 29 529 | | | | |
| Component 4. Project Management | | | | | | | | | | |
| 4.1. | Organization of PSC meetings | 120 | | | 120 | 33 600 | 30000/00555 | 71600 Travel | UNDP/ MoENV | At least 2 PSC meetings are held. Minutes of the PSC meetings are duly prepared and signed. |
| 4.2. | Project personell | 7890 | 7890 | 7890 | 7890 | | | 71400 SC individuals | | Project staff works in accordance with the approved ADWP and Project Document. |
| 4.3. | Office accessories, IT equipment | 0 | | | 0 | | | 73400 main. of office equip. | | |
| 4.4. | Connectivity charges (phones, internet) | 300 | 300 | 300 | 300 | | | 72400 connectivity charges | | |
| 4.5. | Consumables, office supplies | 150 | 150 | 150 | 150 | | | 72500 stationary and office supplies | | |
| TOTAL Project management | | | | | | 33 600 | | | | |
| PROJECT SUBTOTAL 2014: | | | | | | 426 067 | | | | |
| UNDP Administrative Fee (GMS-7%) | | | | | | 29 825 | 30079/10159 | 75100 - facilities and administration | 000995/PIU | |
| PROJECT TOTAL 2014 | | | | | | 455 892 | | | | |

Project Manager

UNDP Programme Officer





13 Nov 2014

Date
13 Mar 2014

Date

Abbreviations

| | |
|--------|---|
| MoEnv | Ministry of Natural Resources and Environmental Protection of the Republic of Belarus |
| ENVSEC | Environment and Security Initiative |
| UNEP | United Nations Environmental Programme |
| UNDP | United Nations Development Programme |
| EIA | Environmental Impact Assessment |
| SEA | Strategic Environmental Assessment |
| PIU | Project Implementation Unit |