

WESTERN BALKANS ENVIRONMENTAL HOT SPOTS PROGRAMME

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AGENDA

- PROGRAMME FACTS, MAP & GOALS
- BUDGET & DELIVERY
- RESULTS ACHIEVED
- RESULTS BY COUNTRY
- IMPLEMENTATION CHALLENGES
- ADDED VALUE OF REGIONAL PROGRAMME



PROGRAMME FACTS

- 6 COUNTRIES/TERRITORIES
- 9 ENVIRONMENTAL HOT SPOTS/LOCATIONS
- US\$ 15 MILLION – NETHERLANDS GOVERNMENT +
- 50% COST SHARING BY COUNTRY/TERRITORY
- 30 MONTHS PROGRAMME



PROGRAMME SITES MAP



PROGRAMME GOALS

- STRENGTHENING REGIONAL COOPERATION
- POLLUTION REDUCTION/CLEAN-UP INTERVENTIONS
- CAPACITY DEVELOPMENT
- PUBLIC AWARENESS RAISING



1/3 of the Programmed time left - 66% passed

PROGRAMME BUDGET & EXPENDITURE

Countries/Territories + Regional	Total Budget	Total spent 1/11/07-15/06/09	%
Albania	2,267,159	200,017	9
Bosnia and Herzegovina	2,267,159	154,173	7
UNATSCR 1244 Kosovo	2,267,159	1,112,240	49
Macedonia	2,267,159	493,754	22
Montenegro	2,267,159	1,507,583	66
Serbia	2,267,159	1,962,239	87
Regional activities (PMU)	1,378,267	806,512	59
Total	14,981,220	6,236,517	42

BUDGET AVAILABLE FOR CLEAN UP, CB AND PAR

- 1.65 mil USD – REMEDIATION/ CLEAN UP WORKS
- 22.000 USD – MONITORING AND EVALUATION
- 130.000 USD – CB PROGRAMME
- 60.000 USD – PUBLIC AWARENESS RAISING
- 45.000 USD – PILOT PROJECTS



UNDP Office	TOTAL FUNDS RECEIVED 2007&2008&2009	DELIVERY 1/11/07- 15/06/09	BALANCE 15/06/09	%
UNDP Albania	654,841	200,017	454,825	31
UNDP B&H	778,204	154,173	624,031	20
UNDP Kosovo	1,453,126	1,112,240	340,886	77
UNDP Macedonia	1,771,904	493,754	1,278,151	28
UNDP Montenegro	1,781,775	1,507,583	274,192	85
UNDP Serbia	2,308,471	1,962,239	346,232	85
Regional activities (PMU)	991,239	806,512	184,727	81
TOTAL USD	9,739,561	6,236,517	3,503,045	64

RESULTS ACHIEVED

REGIONAL COOPERATION:

- 3 STUDY TOURS, 6 EXPERT MEETINGS
- DATABASE OF ENVIRONMENTAL PRACTITIONERS
- NEW PROJECT DEVELOPED

POLLUTION REDUCTION/CLEAN UP:

- 1 COMPLETED; 2 FULLY CONTRACTED AND 3 TO BE CONTRACTED CLEAN UP INTERVENTIONS



RESULTS ACHIEVED

CAPACITY DEVELOPMENT:

- COUNTRY/TERRITORY NEEDS ASSESSMENTS COMPLETED based on which
- CD PROGRAMMES DEVELOPED
- CONSULTATIVE PROCESS WITH NATIONAL STAKEHOLDERS (meetings, workshops, round tables)

PUBLIC AWARENESS RAISING:

- ACTIVITIES ONGOING



RESULTS - ALBANIA

- CLEAN-UP – 10%
 - PRELIMINARY ENVIRONMENTAL ASSESSMENT FOR BAJZA COMPLETED - 5%
 - COMPANY FOR REMEDIATION WORKS CONTRACTED - 20%
 - NEW HOT SPOT INITIATIVES – BALEZ, REPS, AND RRESHEN 30% - AFTER THE CLEAN-UP WORKS IN BAJZA ARE FINISHED
- CAPACITY BUILDING – DETAILED IMPLEMENTATION PLAN UNDER DEVELOPMENT – 9 %
- PUBLIC AWARENESS RAISING – BASELINE REPORT PREPARED, COMPANY CONTRACTED, IMPLEMENTATION ON-GOING - 14 %



RESULTS – BOSNIA AND HERZEGOVINA

➤ CLEAN-UP – 6%

- TUZLA - FINAL TECHNICAL DESIGN PREPARED
 - TENDER FOR TUZLA CONSTRUCTION WORKS ANNOUNCED- 40%
 - NEW HOT SPOT INITIATIVES – TUZLA

50% - AFTER THE CONSTRUCTION WORKS IN TUZLA ARE FINISHED

- UGLJEVIK - DID NOT PROVIDE MATCHING FIN. CONTRIBUTION

➤ CAPACITY BUILDING – TENDER FOR EXPERT ON ENERGY EFFICIENCY ON-GOING – 7 %

➤ PUBLIC AWARENESS RAISING – BASELINE REPORT PREPARED, TENDER FOR COMPANY ON-GOING – 16 %



RESULTS – FYR MACEDONIA

- CLEAN-UP – 24%
- DEVELOPMENT OF TECH.DESIGNS AND REVIEWS COMPLETED – 17%
- BUCIM, DUST CONTROL - REVEGETATION OF TAILING DAM COMPLETED - 7%; TENDERING FOR EQUIPMENT ONGOING
- BUCIM MINE WATER PROTECTION MEASURES – TECHNICAL DESIGN COMPLETED; CONSTRUCTION COMPANY SELECTED ~35%
- LOJANE - TECHNICAL DESIGN COMPLETED; TENDER FOR CONSTRUCTION WORKS PENDING ~13%

72% - AFTER THE CONSTRUCTION WORKS IN BUCIM AND LOJANE ARE FINISHED

- CAPACITY BUILDING – TOR FOR COORDINATOR FINALISED – 13 %
- PUBLIC AWARENESS RAISING – PROMOTIONAL EVENT ORG. – 8 %



RESULTS – MONTENEGRO

- CLEAN-UP – 73%
- WASTE WATER TREATMENT PLANT – CONSTRUCTION COMPLETED - 19%
- TAILING MINE IMPOUNDMENT WORKS – ONGOING - 54%
- CAPACITY BUILDING – CONSULTANTS CONTRACTED (development of proposals for IPA), IMPLEMENTATION ON-GOING – 26 %
- PILOT PROJECTS – ON-GOING (kayaking, organic farming)
- PUBLIC AWARENESS RAISING – ON-GOING (public hearings, “Leave No Trace”, “Adventure Race” ...) – 34%



RESULTS – SERBIA

- CLEAN-UP – 99%
- CONSTRUCTION OF THE MAIN WASTE WATER COLLECTOR COMPLETED - 90%
- CAPACITY BUILDING – CONSULTANTS CONTRACTED, IMPLEMENTATION ON-GOING (IPPC PERMITS, BY-LAWS ON GROUND WATERS ...) – 28 %
- PILOT PROJECTS – ON-GOING (marking protected area, education trails, schools children study visits to PA)
- PUBLIC AWARENESS RAISING – BASELINE REPORT PREPARED, DRAFT STRATEGY PREPARED – 12 %



RESULTS – UNATSCR 1244 KOSOVO

- CLEAN-UP – 53%
 - ARTANA - RIVER PROTECTION WORKS TAILING T.2 COMPLETED - 14%
 - STARI TRG - DAM CREST CAP COMPLETED - 10%
 - REPROCESSING – 16%
- CAPACITY BUILDING – DEVELOPMENT OF TOR ON-GOING – 15 %
- PUBLIC AWARENESS RAISING – BASELINE REPORT PREPARED, COMPANY CONTRACTED, IMPLEMENTATION ON GOING – 34 %



CHALLENGES in IMPLEMENTATION

- CO-FINANCING/CONTRIBUTION OF LOCAL PARTNERS
(TIMELINESS, QUALITY)
- LIMITED ENVIRONMENTAL EXPERTISE IN THE REGION
(50% CONTRACTED INT'L)
- POLITICAL SITUATION IN THE REGION
- ENGAGEMENT IN CAPACITY DEVELOPMENT
PROGRAMME ACTIVITIES



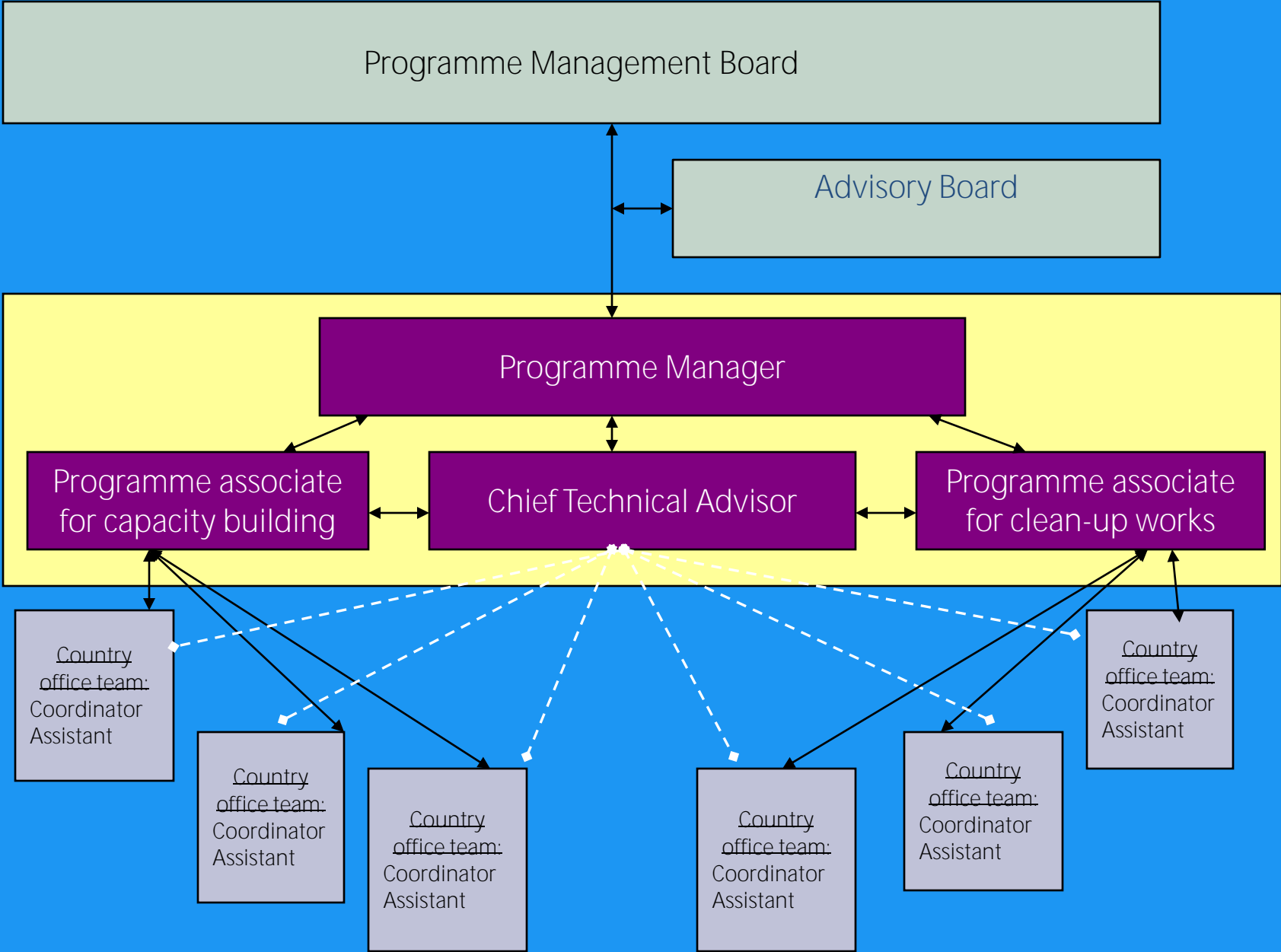
ADDED VALUE OF REGIONAL APPROACH

- POOLING AND EXCHANGE OF RESOURCES AND EXPERTISE (GOV, UNDP, BENEFICIARIES)
- CREATING KNOWLEDGE NETWORK
- COUNTRIES/TERRITORIES BENEFIT FROM OTHER HOT SPOTS REMEDIATION EXPERIENCES IN THE REGION
- DECENTRALIZED APPROACH/STAYING CLOSE TO BENEFICIARIES



THANK YOU!





ROLE OF THE REGIONAL UNIT

- MONITORING, EVALUATION, QUALITY CONTROL
- TECHNICAL SUPPORT FOR TECHNICAL + CD
- COUNTRY/TERRITORY ASSESSMENTS + REGIONAL ANALYSIS, SYNOPSIS
- PROGRAMME GOVERNANCE (PMB, ADVISORY)



PROCESS

Governing/Coordinating the Programme

3 x 3 and 2

- 3 Regional team meetings organized:
 - kick-off, communications, programme progress + reg
- 3 virtual PMB meetings organized
- 3 tranches = 7.4 million USD dollars transferred based on 2 Reports approved by the Donor



REGIONAL UNIT

- Effective Governing/coordinating of Programme implementation
- Communication with national teams
- Mobilized additional resources (Slovak TF)
- Model for developing and implementing regional programmes



STRATEGIC CHALLENGES

- Co-financing/contribution of local partners (BiH, Kosovo, UNSCR 1244)
- Intergovernmental dynamics (FYRM, Lojane)
- Complex political situation (BiH signing of the pro doc, Serbia)
- Regional politics (regional ministerial conference)



OPERATIONAL & PROGRAMATIC CHALLENGES

- Tendering and procurement
(limited number of professionals, companies, environmental expertise)
- Finding common thread between sites
- Human resources (availability, limited duration)
- Engagement of partners in programme activities especially from the ministries



EXPECTED CHALLENGES

- Continuation of site interventions/Programme
- Monitoring effects and quality of delivery
- Deepening cooperation between participating countries/territories
- New site selection and reprioritizing of interventions

NEXT STEPS

- Expert meeting – Liability directive + financing
- Monitoring training; CTA, PAs support (CD+Tech.)
- Pilot with UNEP + Slovakia study tour + Facilitating exchange (CD)
- Defining criteria for new site selection and reprioritization