

Annual Review Report

Project Title: Mainstreaming Biodiversity Conservation into Territorial Planning Policies and Practices in Belarus

Project ID: 00072384

Year: 2011

Annual Targets:

1. Developed 4 regulations projects and manuals encouraging the integration of biodiversity conservation aspects in territorial planning policies and practices outside PAs
2. 3 actualized and 5 developed action plans for conservation of fauna species included in Red Book of Belarus
2. Developed 450 passports and maintenance standards on protection of rare and threatened biotopes and species of wild fauna and flora which habitats are handed under the protection to land and/or water users
4. Developed territorial plans tested models for getting advantages from biodiversity outside PAs for 5 districts of 1,2 mln ha
3. Implemented the 1st stage of territorial plans tested models development for getting advantages from biodiversity outside PAs for 1 district of 0,21 mln ha

Activity	Description	Implementing Partner	Fund	Do not	Budget account	Budget description	Funds planned, USD	Annual target, %	Funds utilized, USD	Annual target achieved, %	Variance, USD	Overall project assessment of implemented activities (brief description)
I. Enabling regulatory, policy and institutional framework for land-use planning that reflects biodiversity considerations outside protected areas												
1.1	1.1.1 Modifications to legislative/ regulatory framework related to environment and natural resource management to support biodiversity mainstreaming outside Pas Development of Requirements on protection of rare and threatened species of wild fauna and flora which habitats are handed under the protection to land and/or water users (species passports and species maintenance standards)	MNREP										Planned for 2012
1.1.2	New National Action Plans (NAPs) for rare and threatened species of wild fauna and flora	MNREP			71300	Local consultants	3 000,00	100%	1 440,00	48%	1560	

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1.1.2.1	Updating of 3 existing NAPs for threatened species	MNREP	62000	GEF	72100	Contractual Services-Companies	-		-			3 actualised action plans for conservation wild fauna species in the Red Book of Belarus - the Aquatic Warbler, Greater Spotted Eagle and Great Snipe - coordinated with the interested parties and submitted for approval to the MNREP (100%).
1.1.2.2	Development of 5 new NAPs	MNREP	62000	GEF	72100	Contractual Services-Companies	-		-			5 new action plans for conservation of wild fauna and flora species in the Red Book of Belarus - a Bataurus stellaris, Coracias garrulus, Mergus albellus, Botrychium matricarifolium and Liparis Lezeiji - agreed with the interested parties and submitted for approval to the MNREP (100 %). The plans were adopted by the Collegium of the MNREP in December 2011
1.1.3	Development of Requirements on protection of rare and threatened species of wild fauna and flora which habitats are handed under the protection to land and/or water users outside specially protected natural areas	MNREP	62000	GEF	71300	Local consultants	1 050,00	100%	1 050,00	100%	0	Requirements on protection of the wild fauna and flora included in the Red Book of Belarus, their habitats and places of growth, for the further inclusion into species maintenance standards to land and/or water users outside specially protected natural areas, and for inclusion into forest - and land management projects and schemes. • Requirements agreed upon with interested parties and submitted to the Ministry of Natural Resources and Environment of the Republic of Belarus for a decision (90%).
					72100	Contractual Services-Companies	-		-			Requirements on protection of the wild fauna and flora included in the Red Book of Belarus, their habitats and places of growth, for the further inclusion into species maintenance standards to land and/or water users outside specially protected natural areas, and for inclusion into forest - and land management projects and schemes have been developed, agreed upon with interested parties (Ministry of Forestry, State Inspection on Flora and Fauna Protection, universities, NGOs) and submitted to the MNREP for a decision. The Requirements will be developed into Technical Code of Common Practice in 2012 to give them legal force
					74200	Audi Visual&Print prod. Costs	2 000,00	0%		0%	2000	Common understanding for developing measures for the conservation of wild flora and fauna species included in Red Book of the Republic of Belarus was formed at the seminar in November 2011 with participation of main stakeholders (MNREP, Ministry of Forestry, hunting organisations, State Inspection on Flora and Fauna Protection, environmental NGOs)
												Printing is postponed for January 2012

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1.1.4	Develop a system for identification, protection and management of nationally and internationally important biotopes											
1.1.4.1	Development of proposals of protection and sustainable use of nationally and internationally important threatened biotopes	MNREP	62000	GEF	72100	Contractual Services-Companies	-					Proposals for the conservation, sustainable use and proposals for legal regulation of protection of threatened biotopes of international and national importance are developed and submitted to the MNREP. Appropriate changes and addenda were incorporated by the MNREP to the Law on Nature Protection of Belarus and submitted to the Council of Ministers of Belarus to be following submitted to the Parliament for a decision which is expected in 2012. 23 types of rare and threatened biotopes of European significance were found and described. This result became for Belarus the first experience in biotopes research and the scientific foundation for accession to The Bern Convention.
					71300	Local consultants	5 000,00	0%	4 980,00	0%	20	
1.1.4.2	Consultations with stakeholders to develop methods and approaches for the protection and sustainable use of biotopes	MNREP	62000	GEF	72100	Contractual Services-Companies	2 000,00	234%	4 670,92	234%	-2671	Common approaches to conservation and sustainable use of biotopes of national and international significance were discussed at the seminar in September 2011 with the main stakeholders, including the Parliament, Administration of the President, National Center for legislation and legal investigations, MNREP, Ministry of Forestry, National Academy of Sciences, State Inspection on Flora and Fauna Protection, Universities, NGOs.
1.1.4.3	Development of the manual "Rare and threatened biotopes of the Republic of Belarus"	MNREP		GEF	72100	Contractual Services-Companies	6 213,00	100%	6 213,00	100%	0	Materials (text and photographs) for the layout of the Manual "Rare and threatened biotopes of the Republic of Belarus" were prepared. The Manual is to be printed in January 2012
					71300	Local consultants	5 300,00	90%	4 758,00	90%	542	
					72500	Supplies	67,00	96%	64,00	96%	3	
					72400	Communic & audio visual Equip	44,00	84%	37,00	84%	7	
					73100	Rental & Maint- Premises	250,00	89%	223,70	89%	26	
					74500	Miscellaneous expenses	126,00	101%	127,58	101%	-2	
1.2	Amendments to Territorial Planning and Management Manuals and Guidelines	MNREP										
1.2.1	Amendments to the Framework Regulation on Territorial Planning				71300	Local consultants	3 068,00	90%	2 775,00	90%	293	Proposals are prepared, agreed upon with MNREP and submitted to the State Property Committee for a decision which is expected by May 2012.

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1.2.2	Methodological recommendations on use and display of biodiversity information in territorial planning process and documents	MNREP	62000	GEF	72500	Supplies	163,00	for inclusion in the Regulations on the development of land management schemes are prepared, agreed upon with MNREP and submitted to the State Property Committee for a decision (90%)	157,45	97%	6	After the adoption by the Committee proposals will be placed on the protect web-site								
							21,00		18,00	86%	3									
							284,00		230,14	81%	54									
							16,00		13,86	87%	2									
							35,00		123,67	353%	-89									
							289,00		231,75	80%	57									
							124,00		145,00	117%	-21									
							72100		Contractual Services- Companies	1 000,00	Methodical recommendations for the inventory of biological and landscape diversity are developed, agreed with the MNREP, published and distributed among stakeholders (100%) - 6000 USD TOTAL		1 000,00	1 000,00	0	Methodical recommendations are developed, agreed with the MNREP in December 2011, published in electronic form (CDs, project web-site) and distributed among stakeholders (http://www.biodiversity.by/documents/documents_methods/)				
																	4 544,00	3 697,67	81%	846
																	67,00	58,54	87%	8
																	46,00	38,00	83%	8
																	210,00	140,90	67%	69
133,00	123,45	93%	10																	
71300	Local consultants	4 544,00		4 544,00	4 544,00	0														
								2 450,00	2 480,00	101%	-30									
72500	Supplies	67,00		67,00	67,00	8														
								8												
72400	Communic & audio visual Equip	46,00		46,00	46,00	8														
73100	Rental& Maint- Premises	210,00		210,00	210,00	69														
74500	Miscella neous expenses	133,00		133,00	133,00	10														
71300	Local consultants	2 450,00		2 450,00	2 450,00	-30														
74200	Audio Visual& Print prod. Costs	2 000,00		2 000,00	2 000,00	447														
1.2.3	Methodological recommendations on assessment of the efficiency of land management schemes	MNREP																		
Actions																				

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1.2.4	Amendments in forest legislation in terms of allocation as a separate category of forest sites with high biological diversity	MNREP	62000	GEF	71300	Local consultants	4 925,00	Changes and additions to the Regulations on the distribution of forests into groups and categories of protection, transfer of forests from one group or category of protection to another, as well as the selection of specially protected forest areas are approved by the MNREP and submitted to the Ministry of Forestry for a decision (100%).	2 450,00	50%	2475	Proposed changes and additions to the Regulations are developed, approved by the MNREP in December 2011 and submitted to the Ministry of Forestry for a decision. The decision is expected in the second quarter 2012
1.3	System for effective monitoring and enforcement of the improved territorial plans	MNREP										
1.4	Staff from MNREP and the State Committee on Property are able to provide establishment of new regulations and manage the process of land use planning compatible with biodiversity conservation targets and based on active participation of the both sides.											
1.4.1	Consultation with stakeholders to develop techniques and approaches to the principles of conservation of biological and landscape diversity in territorial planning	MNREP	62000	GEF	72100	Contractual Services-Companies	2 000,00	Developed common guidelines and approaches in preparing the land-use plan of the district in compliance with the principles of biological and landscape diversity	2 511,91	126%	-512	Seminar and field visit were organized in May 2011 for 32 representatives of MNREP and its affiliates, Ministry of Forestry and its affiliates, Ministry of Agriculture, State Inspection on Flora and Fauna Protection, National Academy of Sciences, NGOs and mass-media on protection of rare and threatened wild flora and fauna species with respect of different economic activities
1.4.2	Raising awareness of State Property Committee experts in the conservation of biological and landscape diversity in territorial planning	MNREP	62000	GEF	71400	Contractual Services-Companies	1 500,00	Increased expert capacity on the use of information on biological and landscape diversity in the development of schemes of land management areas for at least 15 employees of planning organizations of the State Property Committee and territorial bodies of MNREP	2 200,00	147%	-700	Increased expert capacity on protection of biological and landscape diversity through the development of schemes of land management of 32 representatives of nature protection bodies in the framework of Regional workshop for Central and Eastern Europe on updating National biodiversity strategies and action plans
					71600	Travel	4 000,00		3 982,20	100%	18	
					71400	Service contracts	12 108,00		14 330,20	118%	-2222	

Actions

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													Budget account	Funds planned, USD	Annual target achieved, %	Variance, USD
1.4.3	Raising awareness of MNREP and the Ministry of Forestry experts in implementing species maintenance standards of flora and fauna species, included into the Red Book of the Republic of Belarus	MNREP	62000	GEF	72100	Contractual Services- Companies	1 500,00	Enhanced expert capacity of not less than 30 specialists of hunting and forestry units to implement/protective commitments for the species included in the Red Book of Belarus	2 200,00	147%	-700	Expert capacity of 30 specialists of MNREP and its affiliates; hunting and forestry units to implement protective commitments for the species included in the Red Book of Belarus by the example of European bison has been enhanced during the seminar and field trip in February 2011				
													72300	500,00	44%	282
													72400	310,00	66%	106
					74500	Miscela neous expenses	1 741,00		1 241,76	71%	499					
1.4.4	Raising awareness of the territorial bodies MNREP, structural subdivisions of the State Inspectorate of flora and fauna of the President of the Republic of Belarus; local stakeholders on sustainable methods of economic activities with the priorities of conservation of biological and landscape diversity	MNREP	62000	GEF	72100	Contractual Services- Companies	2 000,00	Raised the expert potential of at least 15 employees of the nature conservation bodies and landusers of Korelich district	2 000,00	100%	0	The seminar was held on adoption of land management scheme of Korelich district taking into account biological and landscape diversity conservation priorities with participation of 55 representatives of local authorities, regional and district inspection service of MNREP, State Committee on Property and its district service, district rural councils, agricultural enterprises, farmers, forestry, hunting units, schools, NGOs, central and local mass-media				
1.4.4.2	Volozhin district	MNREP	62000	GEF	72100	Contractual Services- Companies	2 000,00	Raised the expert potential of at least 15 employees of the nature conservation bodies and landusers of Volozhin district	2 700,00	135%	-700	The seminar was held on adoption of land management scheme of Volozhin district taking into account biological and landscape diversity conservation priorities with participation of 83 representatives of local authorities, regional and district inspection service of MNREP, State Committee on Property and its district service, district rural councils, agricultural enterprises, farmers, forestry, hunting units, schools, NGOs, central and local mass-media				

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1.4.4.3 Rossony district	MNREP	62000	GEF	72100	Contractual Services-Companies	1 500,00	Raised the expert potencial of at least 15 employees of the nature conservation bodies and landusers of Rossony district	-	0%	1500	The seminar is postponed for January 2012 because district scheme of land management will be ready at the end of December 2011
1.4.4.4 Bobruisk district	MNREP	62000	GEF	72100	Contractual Services-Companies	1 500,00	Raised the expert potencial of at least 15 employees of the nature conservation bodies and landusers of Bobruisk district	-	0%	1500	The seminar is postponed for 2012 because of the decision of the State Property Committee to develop land-use scheme of Bobruisk district in 2012
1.4.4.5 Ivaisevichi district	MNREP	62000	GEF	72100	Contractual Services-Companies	1 500,00	Raised the expert potencial of at least 15 employees of the nature conservation bodies and landusers of Ivaisevichi district	1 500,00	100%	0	The seminar was held on adoption of land management scheme of Ivaisevichi district taking into account biological and landscape diversity conservation priorities with participation of 43 representatives of local authorities, regional and district inspection service of MNREP, district service of State Committee on Property, agricultural enterprises, farmers, forestry, hunting units, NGOs, central and local mass-media. Raised the expert capacity of employees of Brest regional inspection services of MNREP on biological diversity conservation through preparing and practical use of species maintenance standards
1.4.5 Preparation of information and promotional materials	MNREP	62000	GEF	74200	Audio Visual& Print prod. Costs	4 000,00	1. Four posters "Protected animals and plants" Korelichy and Volozhin Districts 2. Reference Guide "National action plans for conservation of wild fauna and flora species included in the Red Book of Belarus" 3. Poster for the protection of northern spotted ground squirrel population in the Korelichy district 4. Increased awareness of stakeholders and the public about the results of the project.	2 671,33	67%	1329	1. Four posters "Protected animals and plants" Korelichy and Volozhin Districts are prepared and distributed (200 copies of each) 2. Reference Guide "National action plans for conservation of wild fauna and flora species included in the Red Book of Belarus" is postponed for January 2012. The text materials are ready, ToR on preparing layout developed and approved by the UNDP Programme officer 3. Poster for the protection of northern spotted ground squirrel population in the Korelichy district is prepared, printed in 130 copies and distributed in the district. By means of lectures for agricultural enterprises and schools increased awareness of general public of the district on importance of spotted ground squirrel protection. 10 articles on protection of the species were published in central and local mass-media. In total, 113 articles in central and local mass-media were published and 5 radio interviews conducted on project activities. Special edition of the "Animals World" magazine dedicated to biological and landscape diversity conservation was prepared.
	MNREP	62000	GEF	71300	Local consultants	2 450,00		2 475,00	101%	-25	
				72100	Contractual Services-Companies			16 640,00			PO of 2010 was created on wrong activity. It was recorded in budget of act 1 and substracted from activity 2
				74600	Prepaid project expenses			- 2 080,00			
				76100	Gains/Losses			- 1 112,51			

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To carry out biodiversity inventory and develop species maintenance standards for Volozhin district (Minsk region)	MNREP	62000	GEF	72400	Communic & audio visual Equip	31,00	2. Map of Volozhin district caused to the inventory of biological and landscape diversity 3. 75 passports and species maintenance standards for fauna and flora species listed in Red Book of Belarus, identified in Volozhin area, inspected to the regional and environmental protection (100%) - 20 000 USD TOTAL	25,00	81%	6	basis for development of passports and species maintenance standards 2. Map of Volozhin district with rendered objects of the inventory of biological and landscape diversity was prepared to be included into district land management scheme 3. 79 passports and species maintenance standards for fauna and flora species listed in Red Book of Belarus, identified in Volozhin area, were developed and rendered to the regional inspection of natural resources and environmental protection					
				73100	Rental& Maint-Premises	144,00		141,00	98%	3						
				73400	Rental& Maint of other equip	860,00		497,72	58%	362						
				74500	Miscellaneous expenses	98,00		78,99	81%	19						
				72100	Contractual Services-Companies	5 500,00		4 590,00	83%	910						
				71300	Local consultants	2 450,00		1 900,00	78%	550						
To carry out biodiversity inventory and develop species maintenance standards for Rogachyov district (Gomel region)	MNREP	62000	GEF	71300	Local consultants	586,00	Annotated list of rare and threatened wild fauna and flora species , biotopes and ecosystems, identified on the lands of Rogachyov district forestry, in accordance with the requirements for inclusion in the Cadastre of flora and fauna (20%) - 3600 USD TOTAL	485,00	83%	101	Annotated list of rare and threatened wild fauna and flora species , biotopes and ecosystems, identified on the lands of Rogachyov district forestry, in accordance with the requirements for inclusion in the Cadastre of flora and fauna was composed and discussed with Belgosles which is basis for development of passports and species maintenance standards					
				72500	Supplies	9,00		4,00	44%	5						
				71600	Travel	620,00		369,04	60%	251						
				72400	Communic & audio visual Equip	6,00		6,45	108%	0						
				73100	Rental& Maint-Premises	27,00		40,73	151%	-14						
				73400	Rental& Maint of other equip	520,00		267,27	51%	253						
				74500	Miscellaneous expenses	32,00		23,57	74%	8						
				72100	Contractual Services-Companies	1 800,00		1 486,00	83%	314						
									71300	Local consultants		586,00	476,00	81%	110	Annotated list of rare and threatened wild fauna and flora species , biotopes and ecosystems, identified on the lands of Rechitsa district forestry, in accordance with the requirements for inclusion in the Cadastre of flora and fauna was composed and discussed with Belgosles which is basis for development of passports and species maintenance standards
				72500	Supplies	9,00		7,00	78%	2						
71600	Travel	620,00	470,65	76%	149											
72400	Communic & audio visual Equip	6,00	6,45	108%	0											
73100	Rental& Maint-Premises	27,00	40,73	151%	-14											
73400	Rental& Maint of other equip	520,00	267,27	51%	253											
74500	Miscellaneous expenses	32,00	23,57	74%	8											
72100	Contractual Services-Companies	1 800,00	1 486,00	83%	314											
				71300	Local consultants	586,00	476,00	81%	110							
				72500	Supplies	9,00	7,00	78%	2							
				71600	Travel	620,00	470,65	76%	149							
				72400	Communic & audio visual Equip	6,00	6,45	108%	0							
				73100	Rental& Maint-Premises	27,00	40,73	151%	-14							

2.1.3

2.1.4

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2.1.5	To carry out biodiversity inventory and develop species maintenance standards for Rossony district (Vitebsk region)	MNNREP	62000	GEF	71600	Travel	400,00	1. Annotated list of rare and threatened wild fauna and flora species, biotopes and ecosystems, identified on the lands of Rossony district forestry, in accordance with the requirements for inclusion in the Cadastre of flora and fauna caused to the inventory of biological and landscape diversity	389,00	97%	11	1. Annotated list of rare and threatened species of wild fauna and flora, biotopes and ecosystems of Rossony district in accordance with the requirements for inclusion in the Cadastre of flora and fauna was composed which is basis for development of passports and species maintenance standards 2. Map of Rossony district with landscape diversity was prepared to be included into district land management scheme 3. 120 passports and species maintenance standards for fauna and flora species listed in Red Book of Belarus, identified in Rossony area were developed and rendered to the regional inspection of natural resources and environmental protection
					71300	Local consultants	5 091,00		3 323,00	65%	1768	
					72500	Supplies	280,00		234,47	84%	46	
					71600	Travel	1 167,00		1 135,99	97%	31	
					72400	Communic & audio visual Equip	51,00		52,12	102%	-1	
					73100	Rentals& Maint- Premises	233,00		234,08	100%	-1	
					73400	Rentals& Maint of other equip	520,00		844,45	84%	156	
					74500	Miscellaneous expenses	178,00		113,47	64%	65	
					72100	Contractual Services- Companies	10 000,00		8 156,00	82%	1844	
					71300	Local consultants	5 000,00		3 458,00	69%	1542	
2.1.6	To carry out biodiversity inventory and develop species maintenance standards for Rossony district (Vitebsk region)	MNNREP	62000	GEF	71600	Travel	500,00	1. Annotated list of rare and threatened species of wild fauna and flora, biotopes and ecosystems of Bobruisk district in accordance with the requirements for inclusion in the Cadastre of flora and fauna was composed which is basis for development of passports and species maintenance standards 2. Map of Bobruisk district with landscape diversity was prepared to be included into district land management scheme 3. 100 passports and species maintenance standards for fauna and flora species listed in Red Book of Belarus, identified in Bobruisk area were developed and rendered to the regional inspection of natural resources and environmental protection	3 320,00	66%	1680	
					71300	Local consultants	5 000,00		435,00	87%	65	
					71600	Travel	500,00		221,00	44%	279	
					71300	Local consultants	5 091,00		3 678,00	72%	1413	
					72500	Supplies	280,00		243,03	87%	37	
					71600	Travel	1 167,00		40,07	-3%	1207	
					72400	Communic & audio visual Equip	51,00		51,97	102%	-1	
					73100	Rentals& Maint- Premises	233,00		205,85	88%	27	

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2.1.7 To carry out biodiversity inventory and develop species maintenance standards for Ivatsevichi district (Brest region)	MNREP	62000	GEF	73400	Rental& Maint of other equip	1 000,00	3. 100 passports and species maintenance standards for fauna and flora species listed in Red Book of Belarus, identified in Bobruisk area, rendered to the regional inspection of natural resources and environmental protection (100%)	468,49	47%	532	natural resources and environmental protection
	MNREP	62000	GEF	74500	Miscella neous expenses	178,00		113,06	64%	65	
	MNREP	62000	GEF	72100	Contractual Services-Companies	10 000,00		8 559,00	86%	1441	
	MNREP	62000	GEF	71600	Travel	441,00		256,00	58%	185	
	MNREP	62000	GEF	71300	Local consultants	5 091,00	1. Annotated list of rare and threatened wild fauna and flora species, biotopes and ecosystems, identified on the lands of Ivatsevichi district forestry, in accordance with the requirements for inclusion in the Cadastre of flora and fauna of Belarus, identified in Ivatsevichi district	4 390,00	86%	701	1. Annotated list of rare and threatened species of wild fauna and flora, biotopes and ecosystems of Ivatsevichi district in accordance with the requirements for inclusion in the Cadastre of flora and fauna was composed which is basis for development of passports and species maintenance standards 2. Map of Ivatsevichi district with rendered objects of the inventory of biological and landscape diversity was prepared to be included into district land management scheme 3. 100 passports and species maintenance standards for fauna and flora species listed in Red Book of Belarus, identified in Ivatsevichi area, were developed and rendered to the regional inspection of natural resources and environmental protection
	MNREP	62000	GEF	72500	Supplies	280,00		232,44	83%	48	
	MNREP	62000	GEF	71600	Travel	1 167,00		1 119,73	96%	47	
	MNREP	62000	GEF	72400	Communic & audio visual Equip	51,00		51,60	101%	-1	
	MNREP	62000	GEF	73100	Rental& Maint- Premises	233,00		225,32	97%	8	
	MNREP	62000	GEF	73400	Rental& Maint of other equip	1 000,00		668,49	67%	332	
	MNREP	62000	GEF	74500	Miscella neous expenses	178,00		132,33	74%	46	
	MNREP	62000	GEF	72100	Contractual Services-Companies	10 000,00		8 576,00	86%	1424	
	2.1.8 Development of integrated territorial plan of Korelich district (Grodno region) that accommodate biological and landscape diversity concerns	MNREP	62000	GEF	71300	Local consultants	19 012,00	Territorial planning scheme of Korelich district, agreed upon with the regional inspection of natural resources and environmental protection (100%) - 25 000 USD TOTAL	16 890,00	89%	2122
	MNREP	62000	GEF	72500	Supplies	456,00		327,89	72%	128	
	MNREP	62000	GEF	71600	Travel	973,00		897,00	92%	76	
	MNREP	62000	GEF	72400	Communic & audio visual Equip	123,00		68,11	55%	55	

Activity	Description	Implementing Partner	Fund	Donor	Budget account	Budget account description	Funds planned, USD	Annual target, %	Funds utilized, USD	Annual target achieved, %	Variance, USD	Overall project assessment of implemented activities (brief description)							
2.1.9	Development of integrated territorial plan of Volozhin district (Minsk region) that accommodate biological and landscape diversity concerns	MNREP	62000	GEF	73100	Rental& Maint-Premises	1 684,00	Territorial planning scheme of Volozhin district, agreed upon with the regional inspection of natural resources and environmental protection (100%) - 25 000 USD TOTAL	1 188,44	71%	496	Territorial planning scheme of Volozhin district was prepared, agreed upon with district executive committee and inspection of natural resources and environmental protection, approved by the State Property Committee and submitted to the Minsk Region Executive Committee for final approval. The decision of Region Executive Committee is expected by mid-2012							
						Rental& Maint of other equip	94,00		100%	0									
						Information technology	209,00		171%	-148									
						Audio Visual& Print prod. Costs	1 713,00		73%	459									
						Miscella neous expenses	736,00		69%	228									
						TOTAL									16 470,00	84%	3042		
						Supplies	456,00		83%	80									
						Travel	473,00		79%	100									
						Communic & audio visual Equip	123,00		86%	17									
						Rental& Maint-Premises	624,00		89%	67									
						Rental& Maint of other equip	1 154,00		76%	275									
						Information technology equip	209,00		157%	-120									
						Audio Visual& Print prod. Cosis	1 713,00		80%	334									
						Miscella neous expenses	736,00		73%	200									
2.1.10	Development of integrated territorial plan of Rossony district (Vitebsk region) that accommodate biological and landscape diversity concerns	MNREP	62000	GEF	74500	Local consultants	34 702,00	Territorial planning scheme of Rossony district, agreed upon with the regional inspection of natural resources and environmental protection (100%) - 50 000 USD TOTAL	27 707,00	80%	6995	Territorial planning scheme of Rossony district was prepared, agreed upon with district executive committee and inspection of natural resources and environmental protection. The scheme will be submitted then to the State Property Committee and Vitebsk Region Executive Committee for final approval. The decision of Region Executive Committee is expected by mid-2012							
						Supplies	1 024,00		85%	149									
						Travel	1 366,00		83%	210									
						TOTAL									1 156,00	85%			

Description	Implementing Partner	Fund	Do nor	Budget account	Budget account description	Funds planned, USD	Annual target, %	Funds utilized, USD	Annual target achieved, %	Variance, USD	Overall project assessment of implemented activities (brief description)
2.1.1.1 Development of integrated territorial plan of Rogachyov district (Gomel region) that accommodate biological and landscape diversity concerns	MNREP	62000	GEF	72400	Communic & audio visual Equip	240,00		240,00	100%	0	The following have been achieved: 1. Collected and analyzed source materials and information for the development scheme of land management of Rogachev district (collection, development and examination of statistical information, planning and project materials, proposals of the state, regional, sectoral and investment programmes; analysis and estimation of modern state, dynamics and trends of land use, estimation of natural and economic potential, assessment of the main directions of economic activity and its allowed intensity). Prepared a baseline digital cartographic base of scale 1:50000. 2. Created the text material schemes of land management. A map "Modern land use" is created.
	MNREP	62000	GEF	73100	Rental& Maint-Premises	3 288,00		2 387,23	73%	901	
	MNREP	62000	GEF	73400	Rental& Maint of other equip	184,00		184,00	100%	0	
	MNREP	62000	GEF	72800	Information technology equip	408,00		554,00	136%	-146	
	MNREP	62000	GEF	74200	Audio Visual& Print prod. Costs	3 352,00		2 278,58	68%	1073	
	MNREP	62000	GEF	74500	Miscellaneous expenses	1 436,00		587,56	41%	848	
	MNREP	62000	GEF	71300	Local consultants	4 000,00		2 675,00	67%	1325	
	MNREP	62000	GEF	71300	Local consultants	8 167,00	I stage, territorial planning scheme of Rogachyov district (Gomel region) (25%) 11 500 USD TOTAL	6 834,20	84%	1333	
	MNREP	62000	GEF	72500	Supplies	323,00		233,00	72%	90	
	MNREP	62000	GEF	71600	Travel	968,00		875,00	90%	93	
	MNREP	62000	GEF	72400	Communic & audio visual Equip	55,00		49,00	89%	6	
	MNREP	62000	GEF	73100	Rental&Maint-Premises	754,00		683,29	91%	71	
	MNREP	62000	GEF	73400	Rental&Maint of other equip	42,00		40,99	98%	1	
MNREP	62000	GEF	72800	Information technology	93,00		167,00	180%	-74		
MNREP	62000	GEF	74200	Audio Visual&Print prod. Costs	769,00		678,00	88%	91		
MNREP	62000	GEF	74500	Miscellaneous expenses	329,00		234,44	71%	95		

Activity	Description	Implementing Partner	Fund	Donor	Budget account	Budget description	Funds planned, USD	Annual target %	Funds utilized, USD	Annual target achieved, %	Variance, USD	Overall project assessment of implemented activities (brief description)									
Actions	Development of integrated territorial plan of Bobruisk district (Mogilov region) that accommodate biological and landscape diversity concerns	MNNREP	62000	GEF	71300	Local consultants	1 421,00	Territorial planning scheme of Bobruisk district, agreed upon with the regional inspection of natural resources and environmental protection (100%) - 2000 USD TOTAL	1 234,00	87%	187	Limitations on land-use activities in places of habitation and growth of protected animals and plants are prepared to be integrated into the territorial plan of the region. The plan will be finalized in 2012									
													MNNREP	62000	GEF	72500	Supplies	56,00	39,91	71%	16
													MNNREP	62000	GEF	71600	Travel	168,00	123,00	73%	45
													MNNREP	62000	GEF	72400	Commune & audio visual Equip	10,00	8,00	80%	2
													MNNREP	62000	GEF	73100	Rental&Maint-Premises	131,00	118,09	90%	13
													MNNREP	62000	GEF	73400	Rental&Maint of other equip	7,00	7,00	100%	0
													MNNREP	62000	GEF	72800	Information technology equip	16,00	26,00	163%	-10
													MNNREP	62000	GEF	74200	Audio Visual&Print prod. Costs	134,00	123,12	92%	11
													MNNREP	62000	GEF	74500	Miscellaneous expenses	57,00	37,00	65%	20
													MNNREP	62000	GEF	71300	Local consultants	1 421,00	987,00	69%	434
													MNNREP	62000	GEF	72500	Supplies	56,00	43,25	77%	13
													MNNREP	62000	GEF	71600	Travel	168,00	168,00	100%	0
													MNNREP	62000	GEF	72400	Commune & audio visual Equip	10,00	7,00	70%	3
													MNNREP	62000	GEF	73100	Rental& Maint-Premises	131,00	142,00	108%	-11
MNNREP	62000	GEF	73400	Rental& Maint of other equip	7,00	7,00	100%	0													
MNNREP	62000	GEF	72800	Information technology equip	16,00	35,92	225%	-20													
MNNREP	62000	GEF	74200	Audio Visual& Print prod. Costs	134,00	143,00	107%	-9													
2.1.13	Development of integrated territorial plan of Ivaisevichi district (Brest region) that accommodate biological and landscape diversity concerns	MNNREP	62000	GEF	71300	Local consultants	1 421,00	Territorial planning scheme of Ivaisevichi district, agreed upon with the regional inspection of natural resources and environmental protection (100%) - 2000 USD TOTAL	987,00	69%	434	Territorial planning scheme of Ivaisevichi district was prepared, agreed upon with district executive committee and inspection of natural resources and environmental protection, approved by the State Property Committee and submitted to Brest Region Executive Committee for final approval. The decision of Region Executive Committee is expected by mid-2012									

Description	Implementing Partner	Fund	Do nor	Budget account	Budget account description	Funds planned, USD	Annual target, %	Fund utilized, USD	Annual target achieved, %	Variance, USD	Overall project assessment of implemented activities (brief description)
2.1.14	MNREP	62000	GEF	74500	Miscellaneous expenses	57,00		37,00	65%	20	Provisions on the conservation of biological and landscape diversity were developed and included into the scheme of forest management GLHU "Rogachyov experimental forestry" for the first time for forestry practice in Belarus
	MNREP	62000	GEF	72100	Contractual Services-Companies	4 000,00	The scheme of forest management GLHU "Rogachyov experimental forestry" with included proposals for the conservation of biological and landscape diversity. (50%)	3 700,00	93%	300	
				71300	Local consultants	2 400,00		2 450,00	102%	-50	
2.1.15	MNREP	62000	GEF	72100	Contractual Services-Companies	4 000,00	The scheme of forest management GOLHU "Rechytsa experimental forestry" with included proposals for the conservation of biological and landscape diversity. (50%)	4 019,71	100%	-20	Provisions on the conservation of biological and landscape diversity were developed and included into the scheme of forest management GOLHU "Rechytsa experimental forestry" for the first time for forestry practice in Belarus
				71300	Local consultants	2 250,00		2 250,00	100%	0	
2.1.16	MNREP	62000	ГЭФ	72100	Contractual Services-Companies	6 700,00	The scheme of forest management GLHU "Volozhin experimental forestry" with included proposals for the conservation of biological and landscape diversity. (100%)	6 700,00	100%	0	Provisions on the conservation of biological and landscape diversity were developed and included into the scheme of forest management GLHU "Volozhin experimental forestry" for the first time for forestry practice in Belarus.
2.1.17	MNREP	62000	GEF	74100	Contractual Services-Companies	5 695,00	Audited RUP Belgosles "	5 722,58	100%	-28	
2.2											
2.2.1											
2.2.1.1	MNREP	62000	GEF	72100	Contractual Services-Companies -	8 500,00	Game management scheme of Volozhin BOOR hunting unit agreed upon with the MNREP (100%)	8 500,00	100%	0	Game management scheme of Volozhin BOOR hunting unit with included provisions for conservation of biological diversity and development of eco-tourism was developed, agreed upon with the MNREP, approved by the Ministry of Forestry in November 2011 and handed over to the unit for implementation.
2.2.1.2	MNREP	62000	GEF	71300	Local consultants	2 400,00	Equipped platform for monitoring of capercaillie and grouse on display, woodcock and other species of game birds - hazel-hen, snipe and ducks	2 445,85	102%	-46	Equipped platform for monitoring of capercaillie and grouse on display, woodcock and other species of game birds - hazel-hen, snipe and ducks was arranged, including preparation of special shelters for bird-watching, construction of camping place, road improvement, arrangement of parking places
				72100	Contractual services-companies	3 500,00		3 075,00	88%	425	

Activity	Description	Implementing Partner	Fund	Do not	Budget account	Budget account description	Funds planned, USD	Annual target, %	Funds utilized, USD	Annual target achieved, %	Variance, USD	Overall project assessment of implemented activities (brief description)
2.2.1.3.	other species of game birds - hazel-hen, snipe and ducks)				72200	Equipment and furniture	325,00		328,45	101%	-3	
	Arrangement of the Volkovo military-forestry territory for eco-tourism organization	MNNREP	62000	GEF	72100	Contractual Services- Companies -	2 450,00	<ul style="list-style-type: none"> Implemented the construction of observation tower for monitor hoofed and predatory animals and birds Equipped supplementary feeding fields, artificial nests, salt licks, pebbles for hoofed animals, wolves, lynx, mustelids, large predatory birds 	2 200,00	90%	250	<p>Scientific study of the forestry has been implemented by the expert and appropriate recommendations on sustainable hunting practices through development of eco-tourism (including schematic map with pointed ecological routes and objects of observation) were elaborated and approved by the MNNREP. Observation tower for watching hoofed and predatory animals and birds has been constructed.</p> <p>Supplementary feeding fields, artificial nests, salt licks, pebbles for hoofed animals, wolves, lynx, mustelids, large predatory birds were constructed on the territory of forest</p>
2.2.2												
2.2.2.1	Development of biological objectives for the bayou lakes Dnieper River in Rogachev district and recommendations for the restoration of spawning grounds	MNNREP	62000	GEF	71300	Local consultants	4 000,00	Developed recommendations to restore spawning and organization of recreational and commercial fishing for 2 bayou lakes of river Dnieper in Rogachev district	4 000,00	100%	0	Regime of rational fishing on rented section of Berezhina river (34,5 kilometers) together with associated riverside water reservoirs on the territory of Rechitsa district for making economically grounded fishery, sustainable use of commercial river reserves taking into account conservator of existing biodiversity of fauna and flora has been developed and agreed upon with the MNNREP. Recommendations are planned to be handed to local farm operator "Gorvatskoye". Additional construction works on rehabilitation of two spawning riverside water reservoirs are planned for 2012
2.2.2.2												

Description	Implementing Partner	Fund	Do nor	Budget account	Budget description	Funds planned, USD	Annual target, %	Funds utilized, USD	Annual target achieved, %	Variance, USD	Overall project assessment of implemented activities (brief description)
account the need to conserve biodiversity	MNREP	62000	GEF	74200	Audio Visual& Print prod. Costs	1 261,00	a roundtable with representatives of the public and the media	780,23	62%	481	accordance with the "Rules of maintaining of fishery and fishing". Special chapter is dedicated to the fish species included into Red Data Book of Belarus. The book will be published and circulated to stakeholders at a roundtable with representatives of the public and the media in January 2012
	MNREP	62000	GEF	73400	Rental& Maint of other equipm	235,00		123,56	53%	111	
	MNREP	62000	GEF	74200	Audio Visual& Print prod. Costs	843,00		841,45	100%	2	
	MNREP	62000	GEF	74500	Miscella neous expenses	256,00		1 140,38	445%	-884	encumbrance of 2010
				72100	Contractual services-companies			- 16 640,00			
				74600	Gains/Losses			- 730,29			
				76100	Realized loss/gain			- 557,30			
Action 2, total:						265 480,00		7221 238,76	83%	44241	
Project management											
3.1 Project Steering Committee work organization (PSC)	MNREP	62000	GEF				Project Steering Committee (PSC) accomplishes project implementation monitoring . 2 PSC meetings made.				Project Steering Committee (PSC) accomplishes project implementation monitoring. 2 PSC were held in February and June 2011
3.2 Project Implementation Unit work organization (PIU)	MNREP	62000	GEF	71400	Service contract	20 000,00		21 355,25	107%	-1355	Annual work plan draft for 2011 is prepared and approved by MNREP and UNDP
3.2.1 Project implementation plans compilation and introduction to PSC	MNREP	62000	GEF				Annual work plan draft for 2011 is prepared and approved by MNREP and UNDP				Project actions are fully implemented in accordance with work plan
3.2.2 Project actions preparation and realization in accordance with approved work plan	MNREP	62000	GEF	73300	Rental& Maint of info equip	500,00	Project actions are fully implemented in accordance with work plan	199,00	40%	301	
	MNREP	62000	GEF	72100	Contractual Services-Companies -	-		100,00		-100	
3.2.3 Project realization reports development and submission with MNREP, UNDP and Ministry of Economy in accordance with approved schedule and set form	MNREP	62000	GEF	74500	Miscella neous expenses	100,00		89,03	89%	11	
	MNREP	62000	GEF	71300		-	Project realization reports are developed and submitted with MNREP, UNDP and Ministry of Economy in accordance with approved schedule and set form	108,41		-108	Quarterly Operational Reports were prepared and submitted to the UNDP CO in April, July and October. Semi-annual review was prepared and submitted to the MNREP in July to be submitted to the Ministry of Economy of the Republic of Belarus

Actions

Activity	Description	Implementing Partner	Fund	Do nor	Budget account	Budget account description	Funds planned, USD	Annual target, %	Funds utilized, USD	Annual target achieved, %	Variance, USD	Overall project assessment of implemented activities (brief description)
3.2.4	Participation in PSC meetings and PSC decisions implementation.	MNREP	62000	GEF								Taken part in 2 PSC meetings.
3.2.5	Preparation of TORs and contracts for individual project activities	MNREP	62000	GEF								16 TORs and 4 contracts are prepared for separate project actions implementation
3.2.6	Project realization cooperation with MNREP and UNDP	MNREP	62000	GEF	72400		-		81,40		-81	Constant project realization cooperation with MNREP and UNDP is organized
3.3	Project office work implementation	MNREP	62000	GEF								Project office is in act in accordance with work plan
3.4	Project monitoring and evaluation											
3.4.1	Monitoring of the achieved progress in accordance with UNDP procedures	UNDP, PIU	62000	GEF								Regular updating of project realization data in ATLAS system
3.4.2	Annual project realization review	UNDP, PIU	62000	GEF								Results achieved, report prepared and provided to all stakeholders
3.4.3	Periodic monitoring through field visits to project site	MNREP, UNDP, PIU	62000	GEF	71600	Travel	4 520,00	56%	2 524,00		1996	8 monitoring visits to the project implementation field site were held: Rogachev, Rossony, Reclitsa, Ivatsevichi, Bobruisk and Volozhin districts, monitoring visit with UNDP CO and MNREP and monitoring visit with Bratislava UNDP Regional Office
3.4.4	Mid-term external evaluation of the project	MNREP, UNDP, PIU	62000	GEF	71200	International consultants	-	0%	-	0%	0	Draft TOR and Vacancy announcement to engage an external expert are prepared
Project management, total:							25 120,00		24 457,09	0%	0	
					76100	Unrealized loss			31 884,61	Final	USD 33 773,56	
Total:							375 634,00		371 063,40	99%	4 570,60	the budget has been increased to 378 915 USD and respective budget revisions were conducted in December, 2011

*THE EXPERT AMOUNT ARE CDR AND PBB GENERATED ON 31 JANUARY 2012 AND THE FINAL FINANCE INFORMATION WILL BE AVAILABLE IN MARCH 2012

INDICATORS:

Description	Description of Indicator	Baseline Level	Target Level at end of project	Level at 31 December 2011
<p>Objective: To mainstream biodiversity conservation priorities into Belarus' territorial planning policies and practices</p>	<p>Land area for which integrated land-use plans that deliver biodiversity benefits outside PAs are developed and under implementation</p>	<p>0 ha</p>	<p>Approximately 2 million ha (10 districts)</p>	<p>0 ha. Integrated biodiversity compatible territorial plans are developed for Korelitchi, Volozhin, Rossony and Ivatsevichy districts (approximately 1.27 million ha). The plans are under the approval by the appropriate Region executive committees.</p>
<p>Outcome 1. Enabling regulatory, policy and institutional framework for land-use planning that reflects biodiversity considerations outside protected areas</p>	<p>Number of sectoral regulations and methodological guidelines that facilitate the incorporation of biodiversity conservation requirements into planning and management of land use outside protected areas (to be tracked in more detail through the SO 2 Tracking Tool)</p>	<p>0</p>	<p>Additional 7.4 million hectares have commenced replication</p>	<p>N/A this reporting period</p>
	<p>Changes in procedures for monitoring land use plans</p>	<p>Old monitoring system is obsolete and non-operational</p>	<p>New monitoring system involving key actors (with roles and responsibilities shared among State Committee on Property, MNREP, Academy of Sciences, Belarusian National Institute for Land Use based on comparative advantage) is approved and under implementation</p>	<p>2 sectoral regulations and methodological guidelines prepared: (i). Action plans. 3 action plans for conservation of wild fauna species in the Red Book of Belarus - the Aquatic Warbler, Greater Spotted Eagle and Great Snipe – were actualized and 5 new action plans for conservation of wild fauna – Bittern, Roller, Magpie diver – and flora Matricary grapefern, and Fen orchid - species in the Red Book of Belarus were developed. The plans were adopted by the Collegium of the MNREP in December 2011 (ii). Requirements on protection of the wild fauna and flora included in the Red Book of Belarus, their habitats and places of growth, for further inclusion into species maintenance standards to land and/or water users outside specially protected natural areas, and for inclusion into forest- and land management projects and schemes were prepared and submitted to the MNREP for a decision.</p> <p>2012 plan</p>

	Number of government staff trained in collection of biodiversity information and integration of this into the development and implementation of land use plans	0		At least 30 officers	32 officers of Brest district and regional inspection service of MNREP and branch of State Committee on Property
	(Note: A more detailed tracking of capacity development impacts at the systemic, institutional and individual levels will be based on the UNDP Capacity Development Scorecard)				
Outcome 2. Tested models for development and enforcement of biodiversity-compatible land-use plans at the district levels	Species maintenance standards covering vulnerable/ threatened biotopes and species	Approximately 10-20 species maintenance standards	1,000 species maintenance standards	367 species maintenance standards for protection of 128 animal and 96 plant species identified on the territory of 4 districts were developed: Korelich - 88, Volozhin - 84, Ivatsevichi - 115, and Rossoy - 80	
	Increase in land area outside protected areas where threats to vulnerable/ threatened biotopes from economic activities are controlled	0 ha	Sustainable land uses (logging, hay-making, pasture management, fishing, hunting, recreation) demonstrated in following key biotopes:	4 projects, including 3 demonstrational projects for sustainable hunting and 1 for fishing are developed	
			· Mires: 12,000 ha;	11700 ha	
			· Floodplain meadows: 8,000 ha;	0 ha	
			· Lakes: 5,000 ha;	57,4 ha	
			· Forests of high natural value such as floodplain wet deciduous forests:	16000 ha	

	<p>Population of following indicator species outside protected areas remains stable: Aquatic warbler (vulnerable – global threat status) for fen mires; Greater spotted eagle (vulnerable) for floodplain wet deciduous forests; Bittern (depleted) for lake, reed-bed and oxbow ecosystems; Great snipe (near-threatened) and Black-tailed godwit (near threatened) for meadows; European otter (near threatened) for small river ecosystems; overall fish population dynamics for glacial lakes.</p>	<p>Baseline populations</p>	<p>No decrease over baseline values</p>	<p>Vologzhin district: Greater -spotted eagle - 1 pair, Great snipe - 5-7 pairs, Black-tailed godwit - 2-3 pairs, European bison - 92 animals; Korelichi district: Bittern - 3 pairs, Great snipe - 7-9 pairs, Black-tailed godwit - 5-7 pairs. Ivatsevichi district: Greater -spotted eagle - 1 pair, Great snipe - 10-20 displaying males, Aquatic warbler - 10 - 15 males; Rossony district: Nodding watermymph - 1 population, European Fresh Water Crayfish - 7-12 populations, Marsh Angelica - 1 population. Biological inventory of Slonim, Glubokoe, Rechica, Rogachev and Klichev districts will be finalized by the end 2012.</p>
	<p>% of local land-users in 10 districts who are conducting economic activities in ecologically sensitive areas and receive in-field training and technical assistance with implementing modified practices</p>	<p>0</p>	<p>100%</p>	<p>0% (planned for 2012-2013)</p>

PROJECT PERFORMANCE-

1. To prevent the situation when biological and landscape inventory data are not included into land management plan comprehensively permanent monitoring and coordination of inventory and land planning activities have to be implemented.
This is of particular significance to development of land management plans of the project regions which are co-financed by the State Property Committee
2. Insufficient visibility of the project results has been mastered by hiring a project PR-specialist to address issues of project visibility and public awareness of the project results which significantly raised number of publications on project activities in central and local mass-media

PIU
PAS
NAP
ATLAS

Project Implementation Unit
Protected Areas
National Action Plan
UNDP's Enterprise Resources Platform

