

Annual Review Report 2011

Project Title: "Support to the development of a comprehensive framework for international environmental cooperation in the Republic of Belarus"

Project ID: 00076991

Year: 2011

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	Fund	Donor	Implementing Account	Budget Account	Funds planned	Funds utilised	Annual target	Variance, USD	Overall project assessment of implemented activities (brief description)
Component 1: LEGAL AND PROCEDURAL APPROXIMATION AND CAPACITY BUILDING									
Output 1: Water management legislation in Belarus progressively approximated with the EU regulations									
1.1. Comparative analysis of present national water legislation in Belarus with relevant EU regulations	30079	10159	000995	71200 - international consultants 71300 - local consultants	750	0	0%	750	Thematic coordinator recruited; national consultant and international expert interviewed, contracts from the 5th of January 2012. The draft of the concept concerning comparative analysis of the Belarus legislation with the EU in the field of water management developed and sent to the MinEnv for consideration. The meeting with the water management experts Not applicable for the reporting period.
1.2. Formulating proposals for improvement of legal and institutional framework for water management in Belarus									Not applicable for the reporting period.
1.3. Organizing round tables on legal and institutional framework for water management in Belarus									Not applicable for the reporting period.
1.4. Drafting primary and secondary legal acts lacking for proper water management in Belarus									Not applicable for the reporting period.
1.5. Organizing water management training workshop									Not applicable for the reporting period.
1.6. Organizing a study tour in the area of water management	30079	1059	000995	71615, 71635 - DSA Intl 71605 - travel tickets - Intl	2 350	2636.59	112%	-287	1 international study tour on water management organized, one participant took part into the International Forum, the report provided to the Manager.
TOTAL OUTPUT 1:					3100.00	2636.59	85.05%	463.41	national consultant and international consultant recruited. The quarterly meeting with the MSW management experts was conducted in order to discuss and determine planning project activities. Analysis of actual data on MSW production and MSW treatment for the whole waste stream and main waste types is started.
Output 2: EU waste management regulations and practices analyzed and integrated into the Belarusian legal system									
2.1. Critical analysis and evaluation of the actual data on MSW production and MSW treatment for the whole waste stream and main waste types	30079	10159	000995	71310 - local consultants	750	0	0%	750	national consultant and international consultant recruited. The quarterly meeting with the MSW management experts was conducted in order to discuss and determine planning project activities. Analysis of actual data on MSW production and MSW treatment for the whole waste stream and main waste types is started.
2.2. Elaborating guidelines for assessment and projection of MSW production and MSW treatment for the whole waste stream and main waste types	30079	10159	000995	71310 - local consultants	750	0	0%	750	Preliminary analysis of existing documents for assessment and projection of MSW production and MSW treatment for the whole waste stream and main waste types is started.
2.3. Formulating the MSW management strategy for MSW production and MSW treatment									The 1st draft of the MSW management strategy prepared.
2.4. Formulating proposals for improvement of legal and institutional framework for MSW management in Belarus									Not applicable for the reporting period.
2.5. Organizing round tables on legal and institutional framework for MSW management in Belarus									Not applicable for the reporting period.
2.6. Drafting legal acts in the field of MSW management in Belarus.									Not applicable for the reporting period.
2.7. Preparing training materials on MSW management strategy and curriculum for technical training workshops									Not applicable for the reporting period.
2.8. Organizing study tours devoted to operation of the recommended MSW management options in the EU									Not applicable for the reporting period.
2.9. Organizing training workshops on MSW management strategy.									Not applicable for the reporting period.

Activity description	Fund.	Donor	Implem- enting	Budget Account	Funds planned	Funds utilised	Annual target	Variance, USD	Overall project assessment of implemented activities (brief description)
TOTAL OUTPUT 2:					1500,00	0,00	0,00%	1500,00	
Output 3. Biodiversity conservation/legislation improved, based on comparative analysis with EU regulations									
3.1. Formulating proposals for improvement of legal and institutional framework for biodiversity conservation in Belarus	30079	10159	000995	71300 - local consultants	1 500	0	0%	1 500	Terms of reference for the Senior expert on biodiversity legislation were prepared and approved. The vacancy was announced.
3.2. Organizing round tables on legal and institutional framework for biodiversity conservation in Belarus									Not applicable for the reporting period.
3.3. Preparing proposals on the improvement of the legal system in the field of biodiversity conservation in Belarus.									Not applicable for the reporting period.
3.4. Organizing training workshops concerning biodiversity protection strategy									Not applicable for the reporting period.
3.5. Organizing study tours concerning biodiversity protection strategy									Preparatory works on organization of study tour on biodiversity protection strategy have started
TOTAL OUTPUT 3:					1500,00	0,00	0,00%	1500,00	
Output 4. Proposals to integration of EU procedures and practices in ecological certification of products into Belarusian legislation made									
4.1. Preparing proposals on the progressive approximation of Belarus legislation with the EU legislation in the area of ecological certification	30079	10159	000995	71200 - international consultants 71300 - local consultants	750	0	0%	750	Thematic coordinator recruited; the vacancy on national consultant advertised and the interview with the international experts conducted; contract from the 5th of January 2012. Development of the report on the results of analysis started. The conception of the analysis developed and send under consideration to the MinEnv. The meeting with the ecological Not applicable for the reporting period.
4.2. Organizing round tables on enhancement of the national TLF for ecological certification in Belarus.									Not applicable for the reporting period.
4.3. Drafting lacking technical regulations (or introducing changes in the current technical regulations) in the field of ecological certification in Belarus.									Not applicable for the reporting period.
4.4. Organizing a training workshop concerning ecological certification in Belarus									Not applicable for the reporting period.
TOTAL OUTPUT 4:					750,00	0,00	0,00%	750,00	
TOTAL Component 1:					6850,00	2686,69	38,49%	4213,41	
Component 2. PILOT PROJECTS									
Output 5. More elements of full MSW management cycle put into operation in Mosty and Kobrin									
5.1. Conducting a study in support of MSW management in Mosty and Kobrin	30079	10159	000995	71300 - local consultants 71600 - travel (local) 72100 - contractual services companies	2 430	1 135,00	108%	-205	Thematics coordinators, national consultants recruited. Collection of actual data on MSW production and MSW treatment for the whole waste stream and main waste types in pilot regions is started. PO for the national consultant services Mr. D. Mikhalap
5.2. Organizing a competition of local initiatives to develop technical solutions and preliminary project proposals for the MSW landfills in Mosty and Kobrin.									ToR of competition of local initiative was developed and approved by MINREP. Competition of local initiatives is started. Based on the results of
5.3. Designing the MSW landfill in Mosty and Kobrin.									Not applicable for the reporting period.
5.4. Developing specification of MSW management equipment and organizing the bidding process.									Preliminary specification of necessary equipment are determined.
5.5. Ensuring procurement and installation of MSW management equipment in Mosty and Kobrin.									Not applicable for the reporting period.
5.6. Ensuring smooth operation of the pilot projects' MSW management systems.									Not applicable for the reporting period.
5.7. Ensuring the monitoring of the pilot projects' MSW management systems.									Not applicable for the reporting period.
5.8. Conducting comparative study on MSW management before and after implementation of pilot projects.									Not applicable for the reporting period.

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5.9 Demonstrating the results of operation of the pilot projects' MSW management systems.									Not applicable for the reporting period.
TOTAL OUTPUT 5:					2 430	2 635	108,44%	-205	
Output 6: New set of activities for Yelnya Reserve Management									
6.1. Developing a new set of activities for the Yelnya Reserve Management Plan	30079	10159	000995	72130 - contractual services - companies 71600 - travel (local) 72405	3 680	1002,24	27%	2 678	Thematic coordinators in Minsk and Mijory, management plan expert were recruited. Revision of the implementation of the Yelnya Reserve Management Plan started. Based on the results of the revision decision will be taken on the amendments to the Management plan needed.
6.2. Organizing the bidding process for equipment for Yelnya Reserve Management Plan implementation	30079	10159	000995	72399, 72410, 72405	0	2911,86		-2 912	Technical specifications for marsh buggy, water monitoring set, GPS, clothes were prepared and approved by stakeholders. Clothes and GPSes for the reserve were procured. Tenders for marsh buggy and water monitoring sets were advertised.
6.3. Ensuring equipment installation for Yelnya Reserve Management Plan implementation									Not applicable for the reporting period.
6.4. Implementing the pilot project activities according to the new Yelnya Reserve Management Plan: monitoring of surface and groundwater level									Not applicable for the reporting period.
6.5. Implementing the pilot project activities according to the new Yelnya Reserve Management Plan: ecotourism routes									Not applicable for the reporting period.
6.6. Implementing the pilot project activities according to the new Yelnya Reserve Management Plan: a visit center									A building for the future visit centre was identified. Transfer of the building to the Yelnya reserve administration has started.
6.7. Capacity building of staff: trainings									Preparation to the special training in the EU countries for at least 15 specialists started.
6.8. Capacity building of staff: guidelines on the best eco-tourism practices									Not applicable for the reporting period.
6.9. Capacity building of staff: Yelnya report									Not applicable for the reporting period.
6.10. Capacity building of staff: workshops									Not applicable for the reporting period.
TOTAL OUTPUT 6:					3 680	3 914	106,36%	-234	
TOTAL Component 2:					6110,00	6549,10	107,19%	-439	
Component 3: EDUCATION, AWARENESS-RAISING AND DISSEMINATION/ACTIVITIES									
Output 7: Establishing a local Aarhus (pilot) center completed									
7.1. Conducting a feasibility study for establishment of Aarhus centers at oblast level	30079	10159	000995	74510, 72130 71300 - local consultants 71600 - travel (local)	1 185	1312,06	111%	-127	National and international consultants for Regional Aarhus center establishment recruited. The competition among the regions for determining the best Location of the Regional Aarhus center completed. Four appropriate applications received and examined by the thematic coordinator, expert and manager of the project in Grodno, Brest and Discussions concerning the procurement for the Oblast Aarhus Center establishment and equipment started with the MinEnv.
7.2. Establishing a local Aarhus center	30079	10159	000995	71300 - local consultants 71600 - travel (local)	395		0%	395	
7.3. Training the local Center's staff									Not applicable for the reporting period.
7.4. Study tour for the staff of the Aarhus Centers									Not applicable for the reporting period.
TOTAL OUTPUT 7:					1 580	1 312	83,04%	268	
Output 8: Awareness-raising campaign implemented									
8.1. Expanding the network of Green Schools									Not applicable for the reporting period.
8.2. Developing additional demonstration materials for Green Schools									Not applicable for the reporting period.
8.3. Green Schools training workshops	30079	10159	000995	71300 - local consultants 71600 - travel (local)	8 610	4760,92	55%	3 849	Education expert for expansion of Green school network was hired. 3-day workshop in Mosty was organized in December with 25 teachers participated. All program for Green schools was addressed.

Activity description	Fund.	Donor	Impleme nting	Budget Account	Funds planned	Funds utilised	Annual targ	Variance, USD	Overall project assessment of implemented activities (brief description)
				72145, 74215 72100 - contractual services companies					
8.4 Green Schools network monitoring	30079	10159	000995	71600 - travel (local)	1 210	269,00	22%	941	The monitoring mission in Kobryn was organised. Meeting with 36 teachers was held. Two schools were visited.
8.5 Draft legal act "On endorsing Regulation about an access to information, general public participation in decision-making and access to justice on environmental issues.	30079	10159	000995	71300 - local consultants	750	0	0%	750	After the vacancy announcement it became evident that in Belarus there is a lack of the appropriate candidates to develop the draft of the legal act. After discussions with the MinEnv the TOR and the scope of work was revised and changed. It's recommended by the MinEnv to develop the draft amendments to the legislation of the Republic of Belarus on public participation in decision-making on activities relating to the environment, and public access to information instead of joint Legal Act. The new VA was advertised till the 25th of December 2011.
8.6 Biodiversity database.	30079	10159	000995	71300 - local consultants	800	0	0%	800	Expert meeting on development of web-based biodiversity database with main stakeholders was organised. Minutes of the meeting have clear guidelines of further actions.
8.7 Study of social and economic benefits from the potential biofuel production in the Chernobyl-affected areas, as well as dissemination of essential information	04000	00012	000995	72100 - contractual services companies	109 340	109340	100%	0	The TOR for Report for the Assessment with recommendations regarding social and economic benefits of potential biofuel production in Chernobyl-affected areas developed and approved by the MinEnv.
TOTAL OUTPUT 8:									
					120 710	114 370	95%	6 340	
Output 9: EU visibility and projects information coverage insured by a website.									
9.1 Implementing project results dissemination campaign: publications.	30079	10159	000995	72510, 74210 - printing and publications	2 000	1285,49	64%	715	The PR manager was recruited. The project results were widely disseminated by putting articles into mass-media: 6 articles in local and republican news-papers, 23 in the Internet, 2 press-releases prepared and widely disseminated. 1 interview at TV channel, 2 radio interviews concerning the project activities were made. Special edition of Eco Journal «Mir Zhyvotnyh "(2000 supplementary copies of a magazine) was issued in cooperation with the other environmental projects. 300 leaflets on Aarhus Centre activities in Belarus were issued.
9.2 Implementing project results dissemination campaign: project website.									The TOR for development of the project web-site (which includes forum on "Green School" networks) in 2 languages (Russian and English) is approved by UNDP and MinEnv. The development of the project was web-site started.
9.3 Populating and maintaining the project internet site.									Development of project web site was started.
TOTAL OUTPUT 9:					2 000	1 285	64,27%	715	
TOTAL Component 3					124 290	116 967,47	94,11%	7322,53	
Component 4: PROJECT MANAGEMENT									
Output 10: Effective project management and monitoring ensured.									
10.1 Project registration and inception									The registration completed. The project launched. Kick-off meeting held
Organization of kick-off meeting	30079	10159	000995	72145 - contractual services companies	12 140	7874,36	65%	4 266	Kick-off meeting held. Presentations by the local, international experts and project staff prepared and delivered.

Activity description	Fund	Donor	Implem- enting	Budget Account	Funds planned	Funds utilised	Annual start	Variance, USD	Overall project assessment of implemented activities (brief description)
10.2 Project monitoring and finalizing				71210 - international consultants 71305 - local consultants 71600 - travel					
Organization of PSC meetings	30079	10159	000995	71600 - travel (local)	1 000	867,00	87%	133	PSC established. One PCS meeting organized. Monitoring over project activities ensured. 1 PSC meeting held
Trips of the project management group and representatives of the relevant project participants for monitoring project progress	30079/ 04000	10159/ 00012	000995	72130 - transportation services	10 600	3516,41	33%	7 084	Monitoring over all the project activities are organized also through regular trips.
				71600 - travel (local)	250	221,66	89%	28	3 quarterly meetings held. One per each thematic component
Quarterly meetings of experts under the component	30079	10159	000995	72145, 72505, 74525					Project personnel contracted Project office functions
Project management and project office functioning									Project management team hired
10.3 Contracting project management group	30079	10159	000995	71405 - SC individuals	73 112	64990,08	89%	8 122	procurement of office equipment and furniture started. PO for office premises renovation. Amount not utilised in 2011
Project office procurements	30079	10159	000995	73216, 72105, 72399	31 000	3427,3	66%	10 647	Project office's premises renovated and put into operation. Vehicle procured
Premises renovation	30079/ 04000	10159/ 00012	000995	72215 - transportation equip.	35 000	28909,17	83%	6 091	
Procurement of vehicles	30079/ 04000	10159/ 00012	000995	72205, 72220, 72399, 74525	6 050	2215,35	37%	3 835	Procurement of furniture for 3 project offices (Minsk, Mosy and Kerbing) started.
Procurement of furniture and office accessories	30079	10159	000995	71630, 72130, 72215, 72400, 72525, 72815	35 000	28226,93	81%	6 773	IT equipment procured.
IT equipment	30079/ 04000	10159/ 00012	000995						
Procurement of furniture and office accessories	30079	10159	000995	72399, 72505, 73405, 74525	3 360	2381,84	71%	978	Project offices supplied with the stationary and consumables
Consumables, office supplies	30079	10159	000995						
Accessorial project activities	30079	10159	000995						
Translator's, physician's and photographer's services	30079	10159	000995	71300 - local consultants	2 000	1108,18	55%	892	
Insurance project's assets (vehicles and equipment)	30079	10159	000995	74505 - insurance	1 430	1413,82	99%	16	
Miscellaneous (vacancies announcements, business cards)	30079	10159	000995	74525 - miscellaneous	2 000	2650,76	133%	-651	
Visibility actions	30079	10159	000995	74215, 74525	5 000	4262,15	85%	738	Visibility assistance of all project activities: kick-off meeting, "Green School" networks expenditure workshop, New Year Project Greetings is provided.
Connectivity charges	30079	10159	000995	72400 - communication	1 500	108,98	7%	1 391	
Utilities	30079	10159	000995	73120 - premises maintenance	1 500	600,36	40%	900	
Atlas use, bank and postal charges, sundry expenses	30079	10159	000995	74500	1 500	565,01	38%	935	
TOTAL OUTPUT 10:					222 442	173 692,70	78,08%	48 749	
PROJECT SUBTOTAL 2011:					359 692,00	299 845,86	83,36%	59 846	

Activity description	Fund	Donor	Impleme nting	Budget Account	Funds planned	Funds utilised	Annual targ	Variance, USD	Overall project assessment of implemented activities (brief description)
Contingency reserve		10159		75100 - facilities and administration					
UNDP Administrative Fee (GMS-7%)	30079	10159	000995	75100 - facilities and administration	17 525	10561,76	6 963,24		
PROJECT TOTAL 2011					377 217,00	310 407,62	82,29%	66 809,38	

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