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UNDP Programme Officer

Date: 11/01/2010

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Project Manager

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Annual Project Review

Project Title: Catalyzing sustainability of the wetland protected area system in Belarusian Polesie through increased management efficiency and realigned land use practices

Project ID: 00048429

Year: 2009

Annual Targets: They were not established in the ProDoc

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)
Reserves are being managed effectively, with the active participation of local stakeholders in design and implementation aspects												
1.1.1	Analysis of the existing national legislation related with sustainable functioning of specially protected territories and working out recommendations for its improving	000995	62000	10003	71300	Local Consult.-Sht Term-Tech	5000	100%	0	0%	5000	Output implementation was shifted to 2010 in accordance with MinEnvironment recommendation
1.1.2	Legislative support of unique and valuable habitats and landscapes conservation and their sustainable management. Analysis of international experience and working out of relevant proposals	000995	62000	10003	72100	Contractual Services-Companies	2000	100%	1055.94	53%	944.06	Meeting on discussion with stakeholders (representatives of MinEnvir, Minleskhoz, Ntln Acad of Sci., other relevant state bodies) of proposals legislative support of unique and valuable habitats and landscapes conservation and their sustainable management was held and relevant recommendations were working out and accounted
1.2.1	Organization of an integrated system for vegetation and forest monitoring in the reserves "Mid Pripyat" (Stolin and Zhirkovich districts) within a system of comprehensive monitoring of ecosystems in specially protected natural areas	000995	62000	10003	72100	Contractual Services-Companies	9000	100%	9762	108%	-762	Network and regulations for vegetation and forest monitoring in the reserves "Mid Pripyat" (Stolin and Zhirkovich Districts) are included into the complex national environmental monitoring network
1.2.2	Organization of an integrated system for wildlife monitoring in the reserves "Mid Pripyat" (Stolin and Zhirkovich districts) within a system of comprehensive monitoring of ecosystems in specially protected natural areas	000995	62000	10003	72100	Contractual Services-Companies	9000	100%	8986	100%	14	Network and regulations for wildlife monitoring in the reserves "Mid Pripyat" and "Prosty" (Stolin and Zhirkovich Districts) are included into the national environmental monitoring network
1.2.3	Organization of an integrated system for surface water monitoring in the reserves "Mid Pripyat" (Pinsk and Luninets districts) within a system of comprehensive monitoring of ecosystems in specially protected natural areas	000995	62000	10003	72100	Contractual Services-Companies	11000	100%	9302.28	85%	1697.72	Network and regulations for surface water monitoring in the reserves "Mid Pripyat" and "Prosty" (Pinsk and Luninets Districts) are included into the national environmental monitoring network

Activity 1:

1.2.4	Organization of a system for hydrological monitoring in the reserves "Sporovskiy", "Zvanets", "Prosty" and Mid Pripyat" within a system of comprehensive monitoring of ecosystems in specially protected natural areas	000995	62000	10003	71300	Local Consult.-Sht Term-Tech	1200	100%	1380	115%	-180	Network and regulations for hydrological monitoring in the reserves "Sporovskiy", "Zvanets", "Prosty" and Mid Pripyat" are included into the national environmental monitoring network
1.2.5	Development and justification of the integrated ecosystem monitoring plan in the reserves "Mid Pripyat" and "Prosty" within a system of comprehensive monitoring of ecosystems in specially protected natural areas	000995	62000	10003	71300	Local Consult.-Sht Term-Tech	2100	100%	1800	86%	300	Contract concluded and result is expected by March 1, 2010
1.2.6	Procurement of furniture and equipment for environmental education centres in the reserves "Zvanets", "Sporovskiy" and "Mid Pripyat"	000995	62000	10003	72100	Contractual Services-Companies	15000	100%	28590.1	191%	-13590.1	Facilities are organized for receiving visitors at the reserves "Sporovskiy" (6 persons at a time) and "Zvanets" (5 persons at a time) and "Mid Pripyat" (15 persons at a time)
1.2.7	Reconstruction of the building of the environmental education centre in the reserve "Zvanets"	000995	62000	10003	72100	Contractual Services-Companies	45000	100%	60763.36	135%	-15763.36	The environmental education centre in the reserve "Zvanets" reconstructed and operates
1.2.8	Reconstruction of the building of the environmental education centre in the reserve "Sporovskiy"	000995	62000	10003	72100	Contractual Services-Companies	65000	100%	57474.54	88%	7525.46	The environmental education centre in the reserve "Zvanets" reconstructed and operates
1.2.9	Reconstruction of the building of the environmental education centre in the reserve "Mid Pripyat" (Luninets district)	000995	62000	10003	72100	Contractual Services-Companies	35000	100%	30208.45	86%	4791.55	The environmental education centre in the reserve "Mid Pripyat" reconstructed and operates
1.2.10	Training of target SNCU staff on issues of sustainable management of SPNAs	000995	62000	10003	71600	Travel	5500	100%	2092.7	38%	3407.3	Training of target SNCU staff (2 people from Sporovskiy reserve, 2 - from Zvanets reserve, 5 people from Mid Pripyat reserve) on issues of sustainable management of SPNAs organized
1.2.11	Preparation of passports and conservation obligations on transfer under the protection of habitats for protected plants and animals, included in the Red Book of Republic of Belarus in the reserves "Zvanets" and "Sporovskiy" and "Sporovskiy"	000995	62000	10003	71300	Local Consult.-Sht Term-Tech	6000	100%	4800	80%	1200	Passports and conservative obligations on the transfer under the protection of habitats for protected plants and animals, included in the Red Book of Republic of Belarus in the reserves "Zvanets" and "Sporovskiy" prepared and duly approved by MinEnvir nad local authorities
1.2.12	Installation of artificial nests for specially protected bird species (greater spotted eagle, great gray owl, roller, scops-owl, boreal owl, little owl, stockdove) as well as for bats and dormice in the reserves "Mid Pripyat", "Prosty", "Sporovskiy" and "Zvanets"	000995	62000	10003	72100	Contractual Services-Companies	10000	100%	1425	14%	8575	Contract concluded and result is expected by March 15, 2010
1.3.1	Working meeting with the Ukrainian counterparts to approve the agreement between the Republic of Belarus and Ukraine on cooperation in transboundary nature-protection areas	000995	62000	10003	71600	Travel	2000	100%	0	0%	2000	Output implementation was shifted to 2010. Signing of the agreement is expected on May 22, 2010
1.3.2	Coordination of management plans for the transboundary SPNA "Prosty-Pripyat-Stokhod" in Ukrainian and Belarusian Polesie	000995	62000	10003	71600	Travel	1000	100%	1423	142%	-423	Management plans for the national SPNAs agreed by the parties and plan activities implemented in a coordinated manner
1.4.1	Coordination of project activities related to development of ecotourism	000995	30000	000248	71400	Contractual Services-Individ	9640	100%	13379.25	139%	-3739.25	Project activities related to development of ecotourism were coordinated - 3 ecotrails are fully equipped in the project area - 1 workshop on ecotourism development in the project area was conducted 14 migrants were realised in the framework of migrant program 3 ecocentres were reconstructed

1.4.2	Coordination of project activities related to development of ecotourism	000995	30000	000248	71600	Travel	3000	100%	520.2	17%	2479.8	Local coordination of activities related to implementation of the project ecotourism component. Conclusion by the international expert visiting the site in the project region specified priorities and sequence of work for organization of sustainable tourism products in the project region and organization of environmental education centres	
1.4.3	Contest of a second stage of grant programme for ecotourism development in the region and implementation of proposals for improvement of the ecotourism infrastructure in the region.	000995	62000	10003	71300	Local Consult.-Sht Term-Tech	20000	100%	15121.82	76%	4878.18	Contest conducted. 8 new ecotourism development micro-projects begun and 6 were completed. 7 projects, initiated during first stage were completed	
1.4.4	Workshop on development of ecotourism in the reserve "Sporovskiy"	000995	62000	10003	72100	Contractual Services-Companies	3500	100%	3470.47	99%	29.53	Tourism package for the "Sporovskiy" reserve presented at the workshop attended by tourism organizations, mass media, local communities, executive and administrative authorities and other stakeholders	
1.4.5	Workshop on development of ecotourism in the reserve "Mid Pripyat"	000995	62000	10003	72100	Contractual Services-Companies	4000	100%	0	0%	4000	Output implementation was shifted to 2010 in accordance with MinEnvironment recommendation	
1.4.6	Preparation of the drafts of normative-legal documents on the creation of the ecological trails.	000995	62000	10003	71300	Local Consult.-Sht Term-Tech	2500	100%	1800	72%	700	Drafts of normative-legal documents on the creation of the ecological trails prepared and duly approved	
1.4.7	Equipping of ecotrails in "Mid Pripyat" reserve	000995	62000	10003	72100	Contractual Services-Companies	19000	100%	50342.06	265%	-31342.06	3 ecotrails are equipped and operable	
1.4.8	Administration of allocated funds (5% of co-funding)	000995	30000	000248	75100	GMS	780	100%	544	70%	236	RSPB funds are used according to the UNDP co-funding procedures	
1.4.9	Bank charges	000995	30000	000248	74500	Miscellaneous Expenses	200	100%	62.01	31%	137.99	payments conducting is provided	
1.4.10	Bank charges	000995	62000	10003	74500	Miscellaneous Expenses	400	100%	185.07	46%	214.93	payments conducting is provided	
							Activity I total:	286820	100	304488.25	106%	-17668.25	
Agricultural activity in and around the reserves is modified to diminish threats to biodiversity harboured in reserves													
2.1.1	Development of a land management plan for the Zhitkovichi administrative district (on conditions of co-funding by the State Committee on Property of the Republic of Belarus)	000995	62000	10003	72100	Contractual Services-Companies	40000	100%	0	0%	40000	Output implementation was shifted to 2010 in accordance with State Committee on Property	
2.1.2	Development of a sustainable land management model (draft of a in-house land management) JSC "Pinskagroservice" (Pinsk district), bordering the natural reserve "Middle Pripyat" (under terms of co-financing with the State Committee of Property of the Republic of Belarus)	000995	62000	10003	72100	Contractual Services-Companies	15000	100%	9685.23	65%	5314.77	Contract concluded and result is expected by February 15, 2010	
2.1.3	Development of a land management plan for the Stolín district, aimed at realisation of objectives on sustainable land management and solution of local ecological challenges (under terms of co-financing with the State Committee of Property of the Republic of Belarus)	000995	62000	10003	72100	Contractual Services-Companies	35000	100%	37500	107%	-2500	Contract concluded and result is expected by February 15, 2010	
2.2.1	Optimisation of the hydrological regime of "Zvanets" reserve by implementing engineering project in accordance with the regulations of the reserve's management plan	000995	62000	10003	72100	Contractual Services-Companies	50000	100%	84799.93	170%	-34799.93	Contract concluded and result is expected by February 15, 2010	
2.3.1	Organisation of haying to combat overgrowing of open mires by shrub and reed	000995	62000	10003	72100	Contractual Services-Companies	20000	100%	0	0%	20000	Contracts concluded and will be implemented by March 30, 2010	
Activity 2													

2.3.2	Ecological rehabilitation of floodplain meadows - habitats of globally threatened species of birds (Pogostsky and Turovsky meadows, Zhitkovichi district) in accordance with the regulations of "Middle Pripyat" reserve management plan	000995	62000	10003	71300	Local Consult.-Sht Term-Tech	7000	100%	10080.91	144%	-3080.91	Abscission of shrub vegetation and moving of "Middle Pripyat" reserve (Pogostsky and Turovsky meadows, Zhitkovichi district) are conducted on area 53 ha
2.4.1	Level measurement of Yaselda river is conducted as well as evaluation of the condition of the water-regulating facility at the river in "Sporovsky" reserve	000995	62000	10003	71600	Travel	800	100%	467.9	58%	332.1	Data received on the condition of water-regulating facility and its impact on the hydrological level at the Yaselda river in "Sporovsky" reserve
	Bank charges	000995	62000	10003	74500	Miscellaneous Expenses	240	100%	61.8	26%	178.2	Payments of the project are ensured
						Activity 2 total:	168040		142595.71	85%	25444.23	
Tools and methods developed within the project for individual wetland reserves integrated into the national regulatory frames and plans, allowing their use in other similar facilities of the national SPNA system												
3.1.1	Development, production and maintaining of a complex of educational and methodological, informational and demonstrative materials for Local Educational Centre on forest certification and forest ecological education in PMG "Luminets Forestry" of the Brest production forestry unit	000995	62000	10003	72100	Contractual Services-Companies	5000	100%	5800	116%	-800	The Centre is equipped with educational and demonstrative exhibitions on nature protection topics: scientific and methodological assets for special purposes (oriented at foresters staff and specialists of State environmental protection establishments); scientific and methodological assets for general application (oriented at students, local communities, tourists)
3.1.2	Integration of requirements on environmentally-friendly forestry management according to the reserve "Mid Pripyat" management plans into forestry organization and management projects for Pinsk, Luminets and Stoln Floristries, Brest production forestry unit, Zhitkovichi Forestry, Gomel production forestry unit and Lyaskovichi state forestry institution	000995	62000	10003	71300	Local Consult.-Sht Term-Tech	1500	100%	1500	100%	0	Proposals for updating of the Projects of forestry organization and management for Pinsk, Luminets and Stoln Forestry units, Brest production forestry unit and Zhitkovichi Forestry, Gomel production forestry unit and Lyaskovichi state forestry institution amended and appended taking into account biodiversity conservation requirements for the "Mid Pripyat" reserve and its adjacent areas are prepared in alignment with national legislation (Presidential Decree from July 7 2008, № 364)
	Bank charges	000995	62000	10003	74500	Miscellaneous Expenses	200	100%	40.41	20%	159.59	Payments of the project are ensured
						Activity 3 total:	6700		7340.41	110%	-640.41	
Flood protection program in and around the reserves is modified to diminish threats to biodiversity harboured in reserves												
4.1.1	Development of proposals for getting permission on planning and surveying works (acts of territories identification and other required documents) for "Cherebasovsky" (Luminets district) and "Berezhys" (Pinsk district) sites in the Brest region	000995	62000	10003	72100	Contractual Services-Companies	1000	100%	1500	150%	-500	Contract concluded and result is expected by February 15, 2010
4.1.2	Preparation of project documentation on reconstruction of meliorative facilities "Cherebasovsky" (Luminets district) and "Berezhys" (Pinsk district) Brest region with the objective of their sustainable management	000995	62000	10003	72100	Contractual Services-Companies	36000	100%	0	0%	36000	Output implementation was shifted to 2010 due to the delay in agreement of the works with local authorities
4.1.3	Reconstruction of meliorative facilities "Molodetsitsy" (Pinsk district) and "Rakitno" (Luminets district) Brest region with the objective of their sustainable management	000995	62000	10003	72100	Contractual Services-Companies	80000	100%	1352.9	2%	78647.1	Output implementation was shifted to 2010 due to the delay in getting state expertise conclusion
4.1.4	Evaluation of completion of TORs of engineering projects on dike marshes					Local Consult.-Sht Term-Tech	1000	100%	0	0%	1000	see lines for outcomes 4.2 and 4.3.
						Activity 4:						

Bank charges	000995	62000	03	74500	Miscellaneous Expenses	200	100%	0	0%	200
Tools and methodologies generated by the project in selected wetland reserves are institutionalised, enabling replication in other similar areas within the national protected areas system										
					Activity 4 total :	118200		2852,9	2%	115347,1
5.1.1 Publishing of a Manual on preparation of management for specially protected natural areas, National Strategy and Action Plan on conservation of wetlands of the Republic of Belarus	000995	62000	10003	74210	Printing and Publications	2000	100%	645,14	32%	1354,86
5.1.2 Presentation of the project at scientific and practical conference "Participation of the Republic of Belarus in International Environmental Conventions" (ecoforum)	000995	62000	10003	71600	Travel	2000	100%	1088,56	54%	911,44
5.1.3 Discussion with the interested parties of a report on a mid-term evaluation of the project (donor's line) and development of action plan on realisation of proposals, stated in the report	000995	62000	10003	71600	Travel	500	100%	450,63	90%	49,37
5.1.4 Development of methodology on identification of maximum allowed anthropogenic loads on specially protected natural areas and aprobaton of the given methodology on the basis of "Zvanets" reserve	000995	62000	10003	72100	Contractual Services-Companies	10000	100%	9830	98%	170
5.1.5 Presentation of the updated information on the project territories to the Secretariat of the Ramsar Convention on wetlands	000995	62000	10003	71300	Local Consult.-Sht Term-Tech	1500	100%	0	0%	1500
5.1.6 Analysis of the international experience on conduction of cost estimate of ecosystem services of specially protected areas and design of relevant recommendations for application in Belarus	000995	62000	10003	71200, 71300	Intl Consultants-Sht Term-Supp, Local Consult.-Sht Term-Tech	10000	100%	9874,8	99%	125,2
5.1.7 Publication of collection of regulatory legal acts on specially protected natural areas (100 pages, 250 units)	000995	62000	10003	74210	Printing and Publications	2500	100%	876,29	35%	1623,71
5.1.8 Translation of manuals of the Ramsar Convention on wetlands, including П «Wise use of wetlands», «Wetland CEPAs», «River basin management», «Wetland inventory», «Designating Ramsar Sites», «Managing wetlands» to the Russian language	000995	62000	10003	71300	Local Consult.-Sht Term-Tech	2300	100%	170,52	7%	2129,48
5.2.1 Conduction of educational seminar for the staff of territorial units of the Property Committee on the issues of ecology and economic optimisation of land management	000995	62000	10003	71600	Travel	2000	100%	0	0%	2000
5.3.1 Project management group activities	000995	62000	10003	71400	Contractual Services-Individ	60000	100%	57027,96	95%	2972,04
5.3.2 Translation services	000995	62000	10003	71300	Local Consult.-Sht Term-Tech	1200	100%	0	0%	1200
5.3.3 Driver	000995	62000	10003	71400	Contractual Services-Individ	7800	100%	8115,02	104%	-315,02
5.3.4 Communication	000995	62000	10003	72400	COMMUNIC & AUDIO VISUAL Equip	2400	100%	2800,15	117%	-400,15
5.3.5 Printing of posters of environmental topic (full colour, one-sided, A0, 5, 000 pieces)	000995	62000	10003	74210	Printing and Publications	6000	100%	5693,91	95%	306,09

5.3.6	Stationeries, consumables	000995	62000	10003	72500	SUPPLIES	1700	100%	6,3,02	51%	826,98	Project management group activities supported	
5.3.7	Maintenance of project equipment	000995	62000	10003	73405	Rental & Maint-Other Office Eq	1000	100%	690,87	69%	309,13	Project management group activities supported	
5.3.8	Fuel, vehicle maintenance	000995	62000	10003	73410	Maint, Oper of Transport Equip	5600	100%	7658,28	137%	-2058,28	Project vehicles supported	
5.3.9	Equipment and vehicle insurance	000995	62000	10003	74505	Insurance	2000	100%	1966,83	98%	33,17	Project management group activities supported	
	Bank charges	000995	62000	10003	74510	Bank Charges	1000	100%	293,42	29%	706,58	Payments are ensured	
5.3.10	Procurement of low-value, wearable products	000995	62000	10003	74525	Sundry	750	100%	1299,18	173%	-549,18	Project management group activities supported	
5.4.2	Field trips of the Project management group for project implementation monitoring	000995	62000	10003	71600	Travel	8000	100%	15153,11	189%	-7153,11	The work performed meets the annual plan and the project document	
							Activity 5 total:	130250		124507,69	96%	5742,31	In accordance with Budget Revision made on July 2009 the funds for the Project for 2009 was set up as USD 615699.
							Grand total:	710010		581785,02	82%	128224,98	

PROJECT PERFORMANCE-IMPLEMENTATION ISSUES: There were several delays in achieving of some outputs due to the following reasons:

Output 1.1. This output aimed to develop a set of subordinate legislation acts to the amended Law on protected territories, which was accepted by the parliament in September 2009. Respective TOR was prepared accordingly priorities of Ministry of Environment in December 2009.

Output 1.15. Draft of the agreement was prepared and preliminary agreed by both parties (Ukraine and Belarus). Currently processes of preparation for official signing of the document are underway.

Output 1.21. Workshop on development of ecotourism in the Mid Pripvat reserve was moved to 2010 with the aim to finalize development of tourist infrastructure of the tourist package (ecotrails, ecocenters, ecotourist estates)/

Output 2.1. Development of a land management plan for the Zhittkovich administrative district is a two-stages processes, first stage is realized with financial support of the State Committee on Property. This stage was completed in December 2009 and second stage will be realized with the project support by June 2010.

Output 4.2. Preparation of project documentation on reconstruction of meliorative facilities "Cherbasovsky" (Luninets district) and "Berezhitsy" (Pinsk district) Brest region with the objective of their sustainable management was delayed because agreement of L

Outputs 4.3.-4.4. To initiate contracting of executors it is necessary to get conclusion from Glavstroigosexpertiza. Relevant design projects were submitted for consideration and conclusion is expected by January 18, 2010. Hence these works were moved to 2010.

Output 5.9. Educational seminar for the staff of territorial units of the Property Committee on the issues of ecology and economic optimisation of land management will be carried out based on experience of preparing comprehensive land use schemes for Stoln, Pins