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UNDP Programme Officer

Date: 05/07/2011



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Project Manager

Date: /01/2011

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: 0048429

Year: 2010

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	Conduction of 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	2000	100%	1900	95%	100	Based on the conducted analysis of existing national legislation related with sustainable functioning of specially protected territories recommendations for its improvement were worked out and approved by the MinEnvir
1.2	Conduction of working meeting with the objective of legislative strengthening 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%	0	0%	2000	Output implementation was delayed due to the absence of request from MinEnvir
1.3	Improvement of professional level of the target SNCUs staff on the issues of SPNAs sustainable management at the professional improvement courses at the Kanevsky Reserve (Ukraine)	000995	62000	10003	71600	Travel	6000	100%	2650	44%	3350	Improvement of professional level of the target SNCUs staff was achieved through training course in Bel Economy University in ecotourism development and realization
1.4	Preparation of passports and conservation obligations on transfer for protection of the Belarusian Red Book wild animals and plants habitats in the "Middle Pripyat" and "Prosty" Reserves (around 50 species of plants and animals)	000995	62000	10003	71300	Local Consult.-Sht Term-Tech	8000	100%	7920	99%	80	Passports and conservation obligations on transfer for protection of the Belarusian Red Book wild animals and plants habitats (around 50 species) in the "Middle Pripyat" and "Prosty" Reserves were prepared and approved in duly order
1.5	Definition of borders of land plots at the Republican Reserves "Middle Pripyat" and "Sporovsky" with the objective of their further reorganisation	000995	62000	10003	72100	Contractual Services-Companies	27000	100%	24906.93	92%	2093.07	Borders of land plots at the Republican Reserves "Middle Pripyat" and "Sporovsky" were defined with the objective of their further reorganisation
1.6	Survey of indicator species of animals in the "Sporovsky", "Zvaneis", "Middle Pripyat" and "Prosty" Reserves	000995	62000	10003	72100	Contractual Services-Companies	17500	100%	29363.88	168%	-11863.88	Data on indicator species of animals in the "Sporovsky", "Zvaneis", "Middle Pripyat" and "Prosty" Reserves were obtained
1.7	Preparation of rationale for the "Prosty" and "Middle Pripyat" Reserves reorganisation	000995	62000	10003	72100	Contractual Services-Companies	10000	100%	4960.48	50%	5039.52	Scientific rationale for the "Prosty" and "Middle Pripyat" Reserves reorganisation was prepared and approved

1.8	Furniture for ecological and educational Centre at the "Zvanets" Reserve	000995	62000	10003	72100	Contractual Services-Companies	10000	100%	9115,32	91%	884,68	Ecological and educational Centre at the "Zvanets" Reserve was equipped with furniture	
1.9	Conduction of working meeting with the Ukrainian counterparts to approve the Agreement between the Republic of Belarus and Ukraine on cooperation in transboundary SPNAs functioning	000995	62000	10003	71600	Travel	4000	100%	893	22%	3107	Working meeting with Ukrainian counterparts was conducted. Text of the agreement was mutually agreed. Belarussian party officially completed national procedures for signing of the agreement	
1.10	Restoration of endangered aboriginal valuable fish species populations through fish stocking	000995	62000	10003	72100	Contractual Services-Companies	0	100%	3289,95	0%	-3289,95	Initiation of restoration of endangered aboriginal valuable fish species (sterile) populations through fish stocking was launched	
1.10	Coordination of activities in the sphere of ecotourism development	000995	30000	248	71400	Individual Contracts	6900	100%	6717,8	97%	182,2	- Seminar-training for representatives of local authorities, agro-ecotouristic services local providers, other interested in ecological tourism parties is conducted - Co-ordination of ecological trail equipment in the "Middle Pripyat" Reserve is conducted. - Promotion tour is organised - Co-ordination of ecotourism component implementation is conducted at the local level - Monitoring is conducted on the reconstructed ecocentres utilisation	
1.11	Designing and equipping of ecological trail at the "Middle Pripyat" Reserve (Luninets District)	000995	62000	10003	71600	Travel	1500	100%	0	0%	1500	Ecological trail in the "Middle Pripyat" Reserve (Luninets District) was designed and equipped	
1.12	Conduction of seminar-training for representatives of local authorities, agro-ecotouristic services local providers, other parties interested in ecotourism business, on presentation of the touristic product created within the projects framework	000995	62000	10003	72100	Contractual Services-Companies	16000	100%	18279	114%	-2279	It was decided to join seminar-training for representatives of local authorities, agro-ecotouristic services local providers, other parties interested in ecotourism business with the promotional tour (see line below)	
1.13	Conduction of the promotion tour for representatives of national and foreign touristic agencies, mass-media, with the objective of further promotion of ecotourism product created in the region within the project framework	000995	62000	10003	72100	Contractual Services-Companies	3500	100%	0	0%	3500	Work conducted on involvement of national and foreign potential participants, interested in the development of ecotourism in the target region, into the participation in the event (accommodation of tourists, promotion of ecotouristic product via mass-media campaigns and by other means). Promotion tour is conducted.	
1.14	Administration of allocated funds (5% of co-funding)	000995	30000	000248	75100	GMS	355	100%	338,07	95%	16,93	RSPB funds are used according to the UNDP co-funding procedures	
1.25	Bank charges	000995	30000	000248	74500	Miscellaneous Expenses	200	100%	43,75	22%	156,25	payments conducting is provided	
1.26	Bank charges	000995	62000	10003	74500	Miscellaneous Expenses	400	100%	174,26	44%	225,74	payments conducting is provided	
							Activity 1 total:	120355	100	117502,74	98%	2852,26	

Agricultural activity in and around the reserves is modified to diminish threats to biodiversity harboured in reserves												
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)												
2.1	000995	62000	10003	72100	Contractual Services-Companies	40000	100%	26871.15	67%	13128.85	Text and cartographic materials of land management plan are designed. Scheme is considered and duly approved	
2.5	000995	62000	10003	71300	Local Consult.-Sht Term-Tech	22000	100%	16361.99	74%	5638.61	Moving of shrub and bush vegetation is conducted at the territory of the target Reserves at the approximate area of 150 ha	
Activity 2												
2.7	000995	62000	10003	71300	Local Consult.-Sht Term-Tech	1500	100%	1500	100%	0	Report, which contains analysis of changes in hydrological level of the Yaselda River during the period of last three years, assessed condition of the water regulating facility, provided the forecast of the possible change of hydrological level at the Yaselda River ("Sporovsky" Reserve) was prepared and agreed	
	000995	62000	10003	71600	Travel	0	100%	4123.96	0%	-4123.96	Travels, related with supervision by hydroengineer expert on works on improvement of Zvanets hydroregime	
	000995	62000	10003	72100	Contractual Services-Companies	0	100%	980.27	0%	-980.27	Costs of supervision works accordingly national requirements	
2.8	000995	62000	10003	74500	Miscellaneous Expenses	240	100%	60.3	25%	179.7	Payments of the project are ensured	
						Activity 2 total:	63740	49897.07	78%	13842.93		
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												
Dissemination of a set of educational and methodological, informational and demonstrative materials, developed for district Educational Centre on Forest Certification and Ecological Education in PMG "Luminets Forestry" of the Brest production forestry unit among forestries at the target territories												
3.1	000995	62000	10003	72100	Contractual Services-Companies	5000	100%	3356.42	67%	1643.58	A set of educational and demonstrative materials on environmental issues: scientific and methodological provision for special purposes (aimed at forest industry employees and specialists of state environmental institutions) scientific and methodological provision for general purposes (aimed at students, local communities, tourists) was printed and disseminated among forestries at the target territories	
3.3	000995	62000	10003	74500	Miscellaneous Expenses	0	100%	81.1	0%	-81.1	Payments of the project are ensured	
						Activity 3 total:	5000	3437.52	69%	1562.48		
Flood protection program in and around the reserves is modified to diminish threats to biodiversity harboured in reserves												
Preparation of project documentation for reconstruction of "Berezhiy" meliorative facility (Pinsk District) with the objective of its sustainable management												
4.1	000995	62000	10003	72100	Contractual Services-Companies	18000	100%	12255.07	68%	5744.93	Project documentation for reconstruction of "Berezhiy" meliorative facility (Pinsk District) with the objective of their sustainable management was prepared, positive assessment of the state expertise was received	
4.2	000995	62000	10003	72100	Contractual Services-Companies	80000	100%	88245.92	110%	-8245.92	Sustainable management of "Rakitno" meliorative facility was ensured; natural spawning grounds were restored	

4.3	Evaluation of completion of TORs of engineering projects on dike marshes reconstruction	000995	62000	10003	71300	Local Consult.-Sht Term-Tech	1500	100%	1400	93%	100	Engineering and construction works on reconstruction of dike marshes were completed in accordance with project documentation	
4.4	Creation of conditions for restoration of population of valuable fish species (rehabilitation of spawning grounds) in Volyanski Mosty (Luninets District, Brest Region)	000995	62000	10003	72100	Contractual Services- Companies	18000	100%	4961.42	28%	13038.58	Contract for preparing design estimates concluded, results of state expertise are expected by January 20, 2011. Implementation of the engineering project is scheduled for 2011	
4.5	Conduction of works on reconstruction of natural river bed and spawning grounds of Tsna River (Luninets District)	000995	62000	10003	72100	Contractual Services- Companies	39000	100%	0	0%	39000	Implementation of the engineering project is scheduled for 2011	
4.6	Preparation of documents for getting of permission on design and survey works (allocation acts and other required documents) with the aim to reconstruct natural river bed and spawning grounds of Tsna River (Luninets District)	000995	62000	10003	72100	Contractual Services- Companies	10000	100%	10000	100%	0	Contract for preparing design estimates concluded, results of state expertise are expected by January 20, 2011.	
4.7	Analysis of implementation of flood protection programme in and around the reserves with the objective to diminish threats to biodiversity in the Pripyat River bottom-land	000995	62000	10003	71300	Local Consult.-Sht Term-Tech	1500	100%	779.01	52%	720.99	Allocation act and ecological conditions are received, "zero case" prepared for design and survey works for reconstruction of natural river bed and spawning grounds of Tsna River (Luninets District)	
4.8	Bank charges	000995	62000	10003	74500	Local Consult.-Sht Term-Tech Miscellaneous Expenses	1700	100%	1680	99%	20	Report, which contains analysis on implementation of flood protection programme in and around the reserves with the objective to diminish threats to biodiversity in Pripyat River bottom-land, as well as recommendations on consideration of interests on biodiversity preservation in the course of the programme's events' further implementation was prepared and	
4.9		000995	62000	10003	74500	Miscellaneous Expenses	200	100%	21.5	11%	178.5		
							Activity 4 total:	169000		119342.92	70%	50557.08	
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													
5.1	Creation of documentary "Belarusian Polesie"	000995	62000	10003	72100	Contractual Services- Companies	10000	100%	10649.83	106%	-649.83	A documentary film on co-operation of Republic of Belarus with international organisations in the sphere of natural resources sustainable management in the region of Belarusian Polesie was made	
5.2	Development, design and printing of a publication (almanac) on contribution of international initiatives into preservation of biological diversity in the region of Belarusian Polesie (co-financing)	000995	62000	10003	72100	Contractual Services- Companies	2000	100%	1361.43	68%	638.57	Publication (almanac) on contribution of international initiatives into preservation of biological diversity in the region of Belarusian Polesie (co-financing) was printed out and disseminated	
5.3	Design and printing of a joint Belarusian-Ukrainian publication (brochure) "Polesie"	000995	62000	10003	72100	Contractual Services- Companies	1500	100%	1356.58	90%	143.42	Joint Belarusian-Ukrainian publication (brochure) "Polesie" on joint activities in the sphere of biological diversity preservation in the region of Belarusian Polesie was designed and printed out (co-financing)	
5.4	Presentation to the Ramsar Convention Secretariat on Wetlands of an updated information on target Reserves	000995	62000	10003	71300	Local Consult.-Sht Term-Tech	1500	100%	0	0%	1500	Contract concluded (contract fee is 2310 USD), presentation of the report is expected by January 30, 2011	

Activity 4:

Activity	Code	62000	10003	1200	Printing and Publications	2000	100%	0	0%	2000	There were no requests from the MinEnvironment. The activity transferred to 2011.
Preparation and printing of a brochure with Legal Acts on biodiversity conservation	000995	62000	10003	1200	Publications	2000	100%	0	0%	2000	The activity transferred to 2011.
Conduction of 2 educational seminars 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	4000	100%	2970.62	74%	1029.38	The staff of territorial units of the Property Committee was trained in the methods of ecology and economic optimisation of land management at 2 seminars
Project management group activities	000995	62000	10003	71400	Contractual Services-Individ	57500	100%	57600	100%	-100	Activities supported and project resources used in the full amount according to this plan (with possible deviation of 10%)
Translation services	000995	62000	10003	71300	Local Consult.-Sht Term-Tech	1200	100%	181.38	15%	1018.62	Translation of the project's documents was provided
Driver	000995	62000	10003	71400	Contractual Services-Individ	7800	100%	9180	118%	-1380	Provision of the project and experts with transportation
Communication	000995	62000	10003	72400	COMMUNIC & AUDIO VISUAL Equip	2400	100%	2254	94%	146	Project management group activities supported
Printing of posters of environmental topic (full colour, one-sided, A0, 5, 000 pieces)	000995	62000	10003	74210	Printing and Publications	6000	100%	7733.83	129%	-1733.83	Project visibility materials were prepared and manufactured. Informational coverage of the project was supported during public events, executed by the project. Multimedia encyclopedia "Belarus Red Data Book" was developed and produced (1000 copies)
Stationeries, consumables	000995	62000	10003	72500	SUPPLIES	1700	100%	436.07	26%	1263.93	Project management group activities supported
Maintenance of project equipment	000995	62000	10003	73405	Rental & Maint-Other Office Eq	1000	100%	469.73	47%	530.27	Project management group activities supported
Fuel, vehicle maintenance	000995	62000	10003	73410	Maint, Oper of Transport Equip	5600	100%	7367.95	130%	-1667.95	Project vehicles supported
Equipment and vehicle insurance	000995	62000	10003	74505	Insurance	2000	100%	2086.79	104%	-86.79	Project management group activities supported
Bank charges	000995	62000	10003	74510	Bank Charges	1000	100%	333.66	33%	666.34	Payments are ensured
Procurement of low-value, wearable products	000995	62000	10003	74500	Sundry	750	100%	682.21	91%	67.79	Project management group activities supported
Conduction of audit	000995	62000	10003	74110	Audit Fees	20000	100%	1715.73		18284.27	Audit of the project's implementation in 2006-2010 was conducted
Field trips of the Project management group for project implementation	000995	62000	10003	71600	Travel	8000	100%	17354.88	217%	-9354.88	The work performed meets the annual plan and the project document
monitoring	000995	62000	10003	13950	Activity 5 total :	494945		123634.69	91%	12315.31	In accordance with Budget Revision made on November 2010 the funds for the Project for 2010 was set up as USD 425 890
Grand total:								413814.94	84%	81130.06	

PROJECT PERFORMANCE-IMPLEMENTATION ISSUES: There were several delays in achieving of some outputs due to the following reasons:
Output 1.2. The meeting wasn't been organized due to the MinEnvir's schedule of noramic acts
Output 1.9. Belarussian part is awaiting official reply from Ukrainian part on readiness for signing the agreement
Outputs 1.13 and 1.14 In terms of effectiveness of the events it was decided to carry out both of them simultaneously
Outputs 4.4 and 4.6 Due to the delay in getting conclusion form state expertise (expected by the end of January 2011) hydrometeorological works are scheduled for 2011
Output 5.5 Ministry requested to delay publishing the book due to the expectancy of new versions of some documents. This activity is scheduled for 2011

Note:
The financial data indicated in the report is preliminary. Final data is available in the POE 2010/as of 24.03.2011.
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