

AGREED



Project Manager

Date

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UNDP Programme Officer

Date

Annual Project Review

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

Project # 72384

Year: 2010

- Annual Tar
1. Developed 2 drafts regulations and manuals encouraging the integration of biodiversity conservation aspects in territorial planning policies and practices outside PAs
  2. Developed 150 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
  3. Implemented the 1st stage of territorial plans tested models development for getting advantages from biodiversity outside PAs for 2 districts of 0,4 mln ha

Acti- vity#	Description	Impl- ning 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)
<b>1. Enabling regulatory, policy and institutional framework for land-use planning that reflects biodiversity considerations outside protected areas</b>												
I.1	Modifications to legislative/ regulatory framework related to environment and natural resource management to support biodiversity mainstreaming outside Pas	MNREP										
Actions												

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1.1.1	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 standards )	MNREP					0,00	40%				Classifier of ecological standards and limitations of land use
1.1.1.	Preparation of the Classifier of ecological standards and limitations of land use	MNREP	62000	GEF	71300	Local consultants	2 530,00	Classifier of ecological standards and limitations of land use	1 000,59	40%	1 529,41	Classifier of ecological standards and limitations of land use
1.1.2	New National Action Plans (NAPs) for rare and threatened species of wild fauna and flora	MNREP					40%					Research report, containing necessary information for actualization of existing action plans for conservation of the wild fauna species in the Red Book of the Republic of Belarus: Acrocephalus paludicola, Aquila clanga and Gallinago media
1.1.2.	Updating of 3 existing NAPs for threatened species	MNREP					5 000,00	Report with the information for updating of 3 existing NAPs for threatened species .	409,88	8%	4 590,12	
1.1.2.	Development of 5 new NAPs	MNREP	62000	GEF	72100	Contractual Services- Companies	5 500,00	Report with the information for development of 5 new NAPs.	0,00	0%	5 500,00	Research report, containing necessary information for development of new action plans for conservation of the next wild flora species in the Red Book of the Republic of Belarus: Botaurus stellaris, Coracias garrulus, Mergellus albellus, Botrichium matricarifolium and Liparis loeselii.

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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	1 000,00	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 are developed and approved by MNREP to be included into land use plans of the regions (90%)	1 291,00	129%	-291,00	Research report, containing: - information about the requirements for the protection of wild animals and wild plants belonging to the species included in the Red Book of the Republic of Belarus, developed and recommended in the Republic of Belarus, the CIS countries and the European Union. - analysis of existing requirements for the implementation of forest and land management, identification of the major contradictions that exist in the design of economic activity in the development of projects and schemes for forest and territorial planning and conservation of rare and threatened species of wild fauna and flora
		MNREP			72100	Contractual Services-Companies	7 700,00		594,81	8%	7 105,19	
1.1.4	Development of a system for identification, protection and management of nationally and internationally important habitats	MNREP	62000	GEF	72100	Contractual Services-Companies	8 600,00	1. The list of the most important/threatened biotopes from a biodiversity conservation perspective 2. Analytical report on legislative regulation of biodiversity	0,00	0%	8 600,00	1. List of threatened biotopes of national and international value 2. Criteria and indicator species for the allocation of threatened biotopes in the territory of Belarus. 3. Analytical report on legislative regulation of biodiversity conservation in the Republic of Belarus, European Union and CIS

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1.2	Amendments to Territorial Planning and Management Manuals and Guidelines	MNREP			71300	Local consultants	1 000,00	conservation in the Republic of Belarus, European Union and CIS (30%)	1 010,00	101%	-10,00			
1.2.1	Amendments to the Framework Regulation on Territorial Planning	MNREP	62000	GEF	72100	Contractual Services- Companies		Project Inception workshop held	2 311,06		-2 311,06	Project Inception workshop held		
1.2.2	Methodological recommendations on use and display of biodiversity information in territorial planning process and documents	MNREP						0%				2011 plan		
1.2.3	Methodological recommendations on assessment of the efficiency of land management schemes	MNREP	62000	GEF				0%				2012 plan		
1.2.4	Amendments in Forest Legislation regarding forest areas with a high level of biodiversity as separate category.	MNREP						0%				2011-2012 plan		

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1.3	System for effective monitoring and enforcement of the improved territorial plans	MNREP	62000	GEF				0%	3 258,44		-3 258,44	2012-2013 plan			
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.	MNREP	62000	GEF	72100	Contractual Services - Companies			784,15		-784,15	In the context of sharing project goals and objectives with related projects not less than 45 employees of oblast and region land use planning and nature protection services were trained to improve land management plan taking into consideration interests of biological and landscape diversity conservation in the framework of 2 joint workshops and 1 scientific conference			
													74500	Miscellaneous	
													71400	Contractual Services-Individual	
													72400	Audio visual Equip	
													74600	Prepaid project expenses	0,00
					76100	Gain/Loss		-0,01			0,01				
<b>Action 1, total:</b>							<b>31 330,00</b>		<b>18 956,58</b>	<b>61%</b>	<b>12 373,42</b>				
<b>2. Tested models for development and enforcement of biodiversity-compatible territorial plans outside Pas</b>															
2.1	Integrated territorial plans that accommodate biodiversity concerns are developed for 10 districts	MNREP						15%							

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Actions	To carry out biodiversity inventory and develop species maintenance standards for Korelich district (Grodno region)	MNREP	62000	GEF	71600	Contractual Services- Companies (Nex advance) - budget from acc 72100 distributed to acc: 71300, 71600, 72400, 72500, 73100, 73400, 74500	8 100,00	1. Annotated list of rare and threatened species of wild fauna and flora, biotopes and ecosystems of Korelich district in accordance with inclusion to the flora and fauna Kadaster 2. Korelich district Map with applied objects of bio- and landscape diversity 3. 75 passports and species maintenance standards on biodiversity conservation for Korelich region	6 864,00	99%	105,75	1. Annotated list of threatened biotopes as well as species of wild fauna and flora, included to the Red Book of the Republic of Belarus, identified in Korelich district with precise geographic coordinates of their habitats. The 2d and the 3d targets were postponed for the second quarter 2011				
							72100		Local consultants							
							71300		Travels	263,50						
							72400		Communic and Audio visual Equip	82,00						
							72500		Supplies	311,31						
							73100		Rent	313,50						
							73400		Rental and maintenance of other equipment	19,60						
							74500		Miscellaneous expenses	140,34						
							71300		Local consultants	3 269,04	4 200,00				78%	930,96
							71600		Travels	2 155,31	2 000,00				108%	-155,31

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2.1.2 Actions	To carry out biodiversity inventory and develop species maintenance standards for Volozhin district (Minsk region)	MNREP	62000	GEF	71300 71600	Contractual Services- Companies (Nex advance) - budget from acc 72100 distributed to acc. 71300, 71600, 72400, 72500, 73100, 73400, 74500	8 100,00	1. Annotated list of rare and threatened species of wild fauna and flora, biotopes and ecosystems of Volozhin district in accordance with inclusion to the flora and fauna Kadaster 2. Volozhin district Map with applied objects of bio- and landscape diversity 3. 75 passports and species maintenance standards on biodiversity conservation for Volozhin region	6 864,21 263,50 82,63 311,00 313,68 19,60 140,34	99%	105,04	Annotated list of threatened biotopes as well as species of wild fauna and flora, included to the Red Book of the Republic of Belarus, identified in Volozhin district with precise geographic coordinates of their habitats. The 2d and the 3d targets were postponed for the second quarter 2011
							4 200,00		4 316,71	103%	-116,71	
							2 000,00		2 704,08	135%	-704,08	
							25 000,00					
2.1.3 Actions	Development of integrated territorial plan of Korelich district (Grodno region) that accommodate biological and landscape diversity concerns	MNREP	62000	GEF	71300 71600	Contractual Services- Companies. (Nex advance) - budget from acc 72100 distributed to acc. 71300, 71600, 72400, 72500, 72800, 73100, 73400, 74500	25 000,00	First stage of the Development of the Korelich district territorial plan.	17 217,50 1 232,08	95%	121,80	First stage of the development of Korelich district territorial plan completed. The following have been achieved: 1. Collected and analyzed source materials and information for the development scheme of land management of Korelich district. The provisions of state and sectoral programs and measures for their implementation are generalized. Prepared a baseline digital cartographic base of scale 1:50000.
							4 200,00		4 316,71	103%	-116,71	
							2 000,00		2 704,08	135%	-704,08	

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2.1.4	Development of integrated territorial plan of Volozhin district (Minsk region) that accommodate biological and landscape diversity concerns	MNRBP	62000	GEF	72400	Communic and Audio visual Equip	25 000,00	First stage of the Development of Volozhin district territorial plan.	200,80	95%	121,39	First stage of the development of Koreichi district territorial plan completed. The following have been achieved: 1. Collected and analyzed source materials and information for the development scheme of land management of Volozhin district. The provisions of state and sectoral programs and measures for their implementation are generalized. Prepared a baseline digital cartographic base of scale 1:50000. 2. Created the text material schemes of land management (in accordance with the contents of stage 1). A map of "Modern land use" is created. An assessment of natural and economic potential areas is done.
					72500	Supplies			656,00			
					72800	Information technology			516,60			
					73100	Rent			2 542,10			
					73400	Rental and maintenance of other equipment			1 361,15			
					74500	Miscellaneous expenses			1 151,97			
						Contractual Services - Companies						
					71300	Local consultants			17 217,85			
					71600	Travels			1 232,08			
					72400	Communic and Audio visual Equip			200,99			
72500	Supplies	656,67										
72800	Information technology	516,60										
73100	Rent	2 542,27										
73400	Rental and maintenance of other equipment	1 361,15										
74500	Miscellaneous expenses	1 151,00										



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			62000	GEF	73300	Rental and Maintenance of info Tech Eq	0,00		398,00		-398,00	
2.3.6	Office equipment maintenance				73400	Rental and Mainten. Of other equipment	0,00		99,14		-99,14	
					72200	Facility and furniture	0,00		1 444,56		-1 444,56	
					72400		0,00		838,19		-838,19	
			62000	GEF	72100		0,00		4 198,72		-4 198,72	
2.3.7	Office computers procurement				72800	Information technology equipment	0,00		2 856,12		-2 856,12	
2.3.8	HACT Assessment payment				74100	Capacity Assessment	0,00		0,00		0,00	
2.3.9	Printed materials and advertising				74200	Audi Visual&Print prod. Costs	0,00		1 114,40		-1 114,40	
2.3.10	Miscellaneous expenses				74500	Miscellaneous	0,00		27,88		-27,88	
					72500	Supplies			471,47		-471,47	
					72100	Contractual Services- Companies			16 640,00		-16 640,00	Direct contract with organizations, final payment will be done in 2011. Because of the wrong COA instead of Activity # 1 was used Activity #2. Necessary corrections will be done in 2011.
			62000	GEF			0,00		70,29		-70,29	
					74600	Prepaid project expenses	0,00	100%	231,54		-231,54	
					76100	Gain/Loss	0,00					
						<b>Action 2, total:</b>	<b>78 600,00</b>		<b>106 581,47</b>	<b>136%</b>	<b>-27 981,47</b>	

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<b>3. Project management</b>												
3.1	Project Steering Committee work organization (PSC)	MNREPP						Project Steering Committee (PSC) created and accomplishes project implementation monitoring . 2 PSC meetings made. 100%				Project Steering Committee (PSC) created and accomplishes project implementation monitoring . 2 PSC meetings made.
3.2	Project Implementation Unit work organization (PIU)	MNREPP			71400	Contractual Services-Individ	25 988,00	100%	20 863,08		5 124,92	Annual work plan draft for 2010 is prepared and approved by MNREPP and UNDP 0,00
3.2.1	Project implementation plans compilation and introduction to PSC	MNREPP						Annual work plan draft for 2010 is prepared and approved by MNREPP and UNDP				Project actions are fully implemented in accordance with work plan 0,00
3.2.2	Project actions preparation and realization in accordance with approved work plan	MNREPP						Project actions are fully implemented in accordance with work plan				0,00
3.2.3	Project realization reports development and submission with MNREPP, UNDP and Ministry of Economy in accordance with approved schedule and set form	MNREPP						Project realization reports are developed and submitted with MNREPP, UNDP and Ministry of Economy in accordance with approved schedule and set form				0,00 Semi-annual review containing information on the results achieved and budget implementation were submitted to the MNREPP to be submitted to the Ministry of Economy of the Republic of Belarus. Three Quarterly Operational Reports were submitted to UNDP Office.
3.2.4	Participation in PSC meetings and PSC implementation.	MNREPP						Taken part in 2 PSC meetings.				0,00 Taken part in 2 PSC meetings.

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3.2.5	Preparation of TORs and contracts for implementation of separate project actions	MNREP						4 TORs and 5 contracts are prepared for separate project actions implementation			0,00	4 TORs and 5 contracts are prepared for separate project actions implementation
3.2.6	Project realization cooperation with MNREP and UNDP	MNREP						Constant project realization cooperation with MNREP and UNDP is organized			0,00	Constant project realization cooperation with MNREP and UNDP is organized
3.3	Project office work implementation	MNREP						Project office is in act in accordance with work plan.			0,00	
3.3.1	Necessary equipment and furniture	MNREP	62000	GEF	72200	Facility and furniture	3 000,00		0.01		2 999,99	
3.3.2	Office repair	MNREP	62000	GEF	72100	Contractual Services-Companies	2 000,00		4,09		1 995,91	
3.3.3	Payment for utilities, telephone, internet and other facilities	MNREP	62000	GEF	72400	Communic and Audio visual Equip	1 600,00		177,28		1 422,72	
3.3.4	Stationary, expendable materials	MNREP	62000	GEF	72500	Supplies	700,00		0,00		700,00	
3.3.5	Office equipment maintenance	MNREP	62001	GEF	73400	Rental and Mainten. Of other equipment	200,00		4,09		195,91	
3.3.6	Office computers procurement	MNREP	62002	GEF	72800	Information technology equipment	2 700,00		0,00		2 700,00	
3.3.7	Printed materials and advertising	MNREP	62003	GEF	74200	Audi Visual&Print prod. Costs	1 100,00		8,18		1 091,82	
3.3.8	Miscellaneous expenses	MNREP	62004	GEF	74500	Miscellaneous	800,00		51,17		748,83	
3.4	Project monitoring and evaluation	MNREP, PIU						100%			0,00	

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3.4.1	Project Inception workshop	MNREP, UNDP, UNDP	62000	GEF	72100	Contractual Services- Companies	5 000,00	Project Inception workshop held	0,00		5 000,00	
3.4.2	Project Inception report	MNREP, UNDP,		GEF				Project Inception report prepared and provided to all participants				
3.4.3	Monitoring of the achieved progress in accordance with UNDP procedures	PIU MNREP,	62000	GEF				Regular updating of project realization data in ATLAS system				
3.4.4	Annual project realization review	PIU MNREP,	62000	GEF				Results achieved report prepared and provided to all project members				
3.4.5	Periodic monitoring by visits to the project implementation field sites.	PIU MNREP, UNDP,	62000	GEF	71600	Travels	2 500,00	1 monitoring visit to the project implementation field sites.	0,00		2 500,00	
					76100	Gain/Loss	45 588,00		-20,31		20,31	
					Project management, Total:		76100	45 588,00	21 087,59	46%	24 500,41	
					Total:		155 518,00	146 669,14	94%	8 848,86		

