



Activity y#	Description	Activity by Quarters				Implementing Partner	Fund	Donor	Budget account	Budget account description	Funds planned, USD	Responsible party	Annual target, %
		Q1	Q2	Q3	Q4								
1.2.1	Methodological recommendations on collection and use of biodiversity information in territorial planning development process and documents					62000	GEF	71300	Local consultants	2 000,00	UNDP, PIU of the project # 72384	Developed and approved by MNREP (draft of legal normative technical act (TCCP) establishing requirements on biological and landscape diversity information collection and use during territorial planning documents development (100%)	
1.2.2	Methodological recommendations on territorial plans efficiency estimation					62000	GEF	71300	Local consultants	2 500,00	UNDP, PIU of the project # 72384	Methodical recommendations on territorial plans efficiency estimation are approved by MNREP and submitted to State Property Committee for decision.	
1.2.3	Forest legislation improvement					62000	GEF	71300	Local consultants	2 500,00	UNDP, PIU of the project # 72384	Changes and additions to the "Forest Code of the Republic of Belarus" in terms of accounting and the conservation of biological and landscape diversity are approved by the Ministry of Environment and submitted to the Ministry of Forestry for decision.	
1.3	System for effective monitoring and enforcement of the improved territorial plans					62000	GEF	72100 (distribution to the next accounts: 71300, 72500, 71600, 72400, 73100, 72800, 74500)	NEX advances	4 500,00	NIRUP "BelNICzem"	Methodical recommendations on the monitoring and authorial supervision of land management schemes realization in the area of biological and landscape diversity (100%)	
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 all parties.												
1.4.1	Raising awareness of the territorial bodies of MNREP, structural subdivisions of the State Inspection of fauna and flora protection under the President of the Republic of Belarus, local stakeholders on sustainable methods of doing business with the priorities of the conservation of biological and landscape diversity							71600	Travel	1 000,00	UNDP, PIU of the project # 72384	Held not less than 4 presentations on raising awareness of MNREP territorial bodies, structural units of State Inspection of fauna and flora protection of the President of the Republic of Belarus, local land users on sustainable management methods taking into account priorities of biological and landscape diversity. (100%)	
							GEF	71300	Local consultants	3 600,00	UNDP, PIU of the project # 72384		

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		Q1	Q2	Q3	Q4									
Actions	1.4.1.1	Rechitsa district					62000	GEF	72100	Contractual Services-Companies	1 000,00	UNDP, PIU of the project # 72384	Raised the expert capacity of at least 15 government officers of MNREP and State Property Committee local branches, landusers and tenants of fisheries and hunting areas on implementation of land use scheme taking into account biological and landscape diversity conservation through workshop organization. (100%)	
	1.4.2	Experience transfer on appliance of landuse management schemes compatible with biodiversity conservation issues.					62000	GEF	72100	Contractual Services-Companies	1 000,00	UNDP, PIU, project № 72384	Training film for land users and advertising clip about the threat of invasive species to biological and landscape diversity and methods of their control (100%)	
	1.4.3	Preparation of information and promotional materials, organization of PR-campaigns						62000	GEF	74200	Audi Visual&Print prod. Costs	2 000,00	UNDP, PIU of the project № 72384	1. NAPs (2 brochures - 250 pcs. each) 2. Posters "Rare and threatened species of wild fauna" (for 5 districts, printing - 100 pcs. for each distr.) and "Rare and threatened species of wild flora" (for 5 districts, printing - 100 pcs. for each distr.) 3. Handbook "Rare biotopes of the Republic of Belarus"
								71300		Local consultants	1 500,00			
								72100		Contractual Services-Companies	6 000,00			
								71400		Service contract	13 172,00			
								72100		Contractual Services-Companies	2 000,00			
	1.5	Final seminar						62000	GEF	73400	Rental& Maint of other equip	300,00	UNDP, PIU of the project # 72384	Held actions on the conservation of rare and threatened wild fauna and flora species dedicated to the International Earth Day, International Day for Biological Diversity and the World Day of Environment (100%)
								72100		Contractual Services-Companies	2 500,00	Held final seminar on project results		
	<b>Total for Activity 1:</b>											<b>49 572,00</b>		
<b>2. Tested models for development and enforcement of biodiversity-compatible territorial plans outside Pas</b>														
Actions	2.1 Integrated territorial plans that accommodate biodiversity concerns are developed for 10 districts						62000	GEF	71400	Service contract	20 700,00	UNDP, PIU of the project # 72384	Implemented quality monitoring of including the biodiversity inventory results into projects and schemes of land and forest management of the pilot districts. Made consultations with local authorities and key land users of pilot districts on pilot activities implementation. (100%)	
							62000	GEF	71300	Local consultants	5 400,00	UNDP, PIU of the project # 72384		
							62000	GEF	71600	Travel	2 000,00	UNDP, PIU of the project # 72384		

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		Q1	Q2	Q3	Q4								
2.1.1	To carry out biodiversity inventory and develop species maintenance standards for Klichev district (Mogilev region)					62000	GEF	72100 (distribution to the next account: 71300, 72500, 71600, 72400, 73100, 72800, 74500)	NEX advances	5 000,00	GNPO "NPC NAN Belarus po bioresursam	Report containing: 1. Annotated list of rare and threatened wild fauna and flora species, biotopes and ecosystems, identified on the lands of Klichev district in accordance with the requirements for inclusion in the Cadastre of flora and fauna 2. Map of Klichev district with applied objects of the inventory of biological and landscape diversity. Inventory materials are transferred to the NIRUP "BelNICzem" to be included into the Klichev district land management scheme. 3. 100 passports and species maintenance standards for fauna and flora species listed in Red Data Book of Belarus, identified in Slonim district, are prepared and transferred to the NIRUP "BelNICzem" and regional inspectorate of Natural Resources and Environmental Protection (100%)	
2.1.2	To carry out analyze the number of indicator species					62000	GEF	71300	Local consultants	1 000,00	UNDP, PIU of the project # 72384	Report including analyze and possible reasons of a change of indicator species populations number on the territory of pilot districts by the end of the project in comparison with initial situation.	
2.1.3	To develop the land management scheme of Klichev and Slonim districts taking into account biological and landscape diversity concerns					62000	GEF						
2.1.3.1.	To develop the land management scheme of Klichev district (Mogilev region) taking into account biological and landscape diversity concerns					62000	GEF	72100 (distribution to the next account: 71300, 72500, 71600, 72400, 73100, 73400, 72800, 74200, 74500)	NEX advances	12 200,00	NIRUP "BelNICzem"	Land management scheme of Klichev district developed to be agreed upon with the regional inspectorate of natural resources and environment protection and approved by the State Property Committee (100%)	
2.1.3.2	To develop the land management scheme of Slonim district (Grodno region) taking into account biological and landscape diversity concerns					62000	GEF					Land management scheme of Slonim district developed to be agreed upon with the regional inspectorate of natural resources and environment protection and approved by the State Property Committee (100%)	
2.1.4	To develop proposals on conservation of biological and landscape diversity and to include them into forest management scheme of GLHU "Bobruisk forestry"					62000	GEF	72100	Contractual Services-Companies	2 000,00	UNDP, PIU of the project # 72384	The scheme of forest management GLHU "Bobruisk forestry" with included proposals for the conservation of biological and landscape diversity, and approved by Ministry of forestry (100%)	

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2.1.5	To develop proposals on conservation of biological and landscape diversity and to include them into forest management scheme of GLHU "Klichev forestry"					62000	GEF	72100	Contractual Services-Companies	2 000,00	UNDP, PIU of the project # 72384	The scheme of forest management GLHU "Klichev forestry" with included proposals for the conservation of biological and landscape diversity and approved by Ministry of forestry (100%)	
2.1.6	Preparation and implementation of proposals on integrating of biological and landscape diversity inventory into the specially protected areas of the forest fund.					62000	GEF	71300	Local consultants	-	UNDP, PIU of the project # 72384	The forest management schemes of GLHU "Ivaisevichi Forestry", GLHU "Ivaisevichi military Forestry" and GLHU "Telekhany Forestry" in the area of selection of specially protected forest areas (SPA) with changes and amendments; approved by Brest executive Committee (100%)	
2.2	Training and in-field demonstration activities for land users					62000	GEF	71300	Local consultants	-	UNDP, PIU of the project # 72384	The forest management schemes of GLHU "RassonyForestry" in the area of selection of specially protected forest areas (SPA) with changes and amendments; approved by Vitebsk executive Committee (100%)	
2.2.1	Development and implementation of economic activities taking into account biological and landscape diversity conservation priorities.					62000	GEF	72100	Contractual Services-Companies	2 000,00	UNDP, PIU of the project # 72384		
2.2.1.1	Implementation of activities on sustainable hay-making and cattle grazing taking into account biodiversity conservation at meadow and swamp-meadow lands.											Implemented sustainable hay-making at water meadows and lowland swamps and cattle grazing in the boundaries of left-bank part of bottomland of Dneper river on the lands of agricultural enterprise OJSC "Metiz" (Rechitsa district, Gomel region) to minimize influence on population of wetlands birds species. (100%)	
2.2.1.2	Implementation of activities on sustainable forest use in forests that are of special biodiversity importance and/ or are habitats for protected species of wild flora and fauna.					62000	GEF	72100	Contractual Services-Companies	3 000,00	UNDP, PIU of the project # 72384	Implemented purchasing and control of usage Belarus deterrent organic chemicals (repellents) to minimize damage caused by wild mammals-dendrofaunous.	
								71300	Local consultants	2 000,00	UNDP, PIU of the project # 72384	Carried out an analysis and developed proposals of repellents use to minimize damage caused by wild ungulates-dendrofaunous to the basic forest forming species of Belarus.	
								71300	Local consultants	1 800,00	UNDP, PIU of the project # 72384		
								71300	Local consultants	1 000,00	UNDP, PIU of the project # 72384		

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Actions	2.2.2	Implementation of high priority activities on NAPs realization.							Local consultants	1 500,00	UNDP, PIU of the project # 72384	Allocated the most significant sites for great snipe conservation and developed activities for its population size increase.	
								Contractual Services-Companies	1 000,00	UNDP, PIU of the project # 72384	Removed grass, tree and shrubby vegetation at 2 sites for great snipe population size increase.		
	2.2.3	Implementation of activities dedicated to conservation and increasing of populations fauna native species, included into the Red Data Book of the Republic of Belarus.							Local consultants	2 000,00	UNDP, PIU of the project # 72384	Prepared recommendations and list of high priority activities on crayfish <i>Asiaticus astacus</i> maintenance in Belarus. The documents are submitted to MINREP.	
	2.3	Project realization monitoring and evaluation											
	2.3.1	NEX-audit											
2.3.2	Final project evaluation								International consultants	13 750,00	UNDP, PIU of the project #72384	Carried-out the final project evaluation. Проведена окончательная внешняя оценка проекта. Project results estimated not less as "satisfactory" (100%)	
								Local consultants	1 000,00				
									Travel	1 500,00		Audit carried out	
<b>Total for Activity 2:</b>											<b>91 850,00</b>		
<b>3. Project management</b>													
Actions	3.1	Project Steering Committee work organization (PSC)										Project Steering Committee (PSC) accomplishes project implementation monitoring. 2 PSC meetings conducted.	
	3.2	Project Implementation Unit work organization (PIU)							Service contract	19 012,00	UNDP, PIU of the project # 72384	Draft annual work plan for 2013 is prepared and approved by MINREP and UNDP	
	3.2.1	Project implementation plans compilation and introduction to PSC							Rental& Maint of info equip	500,00		Project actions are fully implemented in accordance with work plan	
	3.2.2	Project actions preparation and realization in accordance with approved work plan							Contractual Services-Companies	100,00			
									Connection services	300,00			
									Supplies	200,00			
									Rental& Maint of info equip	200,00			
									Rental& Maint of other equip	100,00			
									Miscellaneous expenses	100,00			

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3.2.3	Project realization reports development and submission with MNREP, UNDP and Ministry of Economy in accordance with approved schedule and set form	in accordance with the approved schedule										Project implementation reports are developed and submitted with MNREP, UNDP and Ministry of Economy in accordance with approved schedule and set form	
3.2.4	Participation in PSC meetings and PSC decisions implementation.											Taken part in 2 PSC meetings.	
3.2.5	Preparation of TORs and contracts for individual project activities											8 TORs and 2 contracts are prepared for separate project actions implementation	
3.2.6	Project realization cooperation with MNREP and UNDP											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			UNDP, PIU of the project # 72384	Regular updating of project realization data in ATLAS system	
3.4.2	Annual project realization review					UNDP, PIU	62000	GEF			UNDP, PIU of the project # 72384	Results achieved report prepared and provided to all project members	
3.4.3	Periodic monitoring through field visits to project site					MNREP, UNDP, PIU	62000	GEF	Travel	2 000.00	UNDP, PIU of the project # 72384	Made 5 monitoring visits to the project implementation field sites.	
<b>Total for Activity 3</b>											<b>22 512.00</b>		
<b>GRAND TOTAL:</b>											<b>163 934.00</b>		

ACRONYMS AND ABBREVIATIONS

UNDP United Nations Development Programme  
 UNDP-GEF GEF United Nations Development Programme – Global Environment Facility Unit  
 GEF Global Environment Facility  
 MNREP Ministry of Natural Resources and Environmental Protection of the Republic of Belarus  
 PSC Project Steering Committee  
 PIU Project Implementation Unit  
 PAS Protected Areas  
 NAP National Action Plan  
 TCCP Technical code of common practice  
 ATLAS UNDP's Enterprise Resources Platform  
 SPA Specially protected forest areas

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08.02.2013  
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