

AGREED

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UNDP Deputy Resident Representative

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Deputy Minister of Natural Resources and Environmental Protection of the Republic of Belarus
National Project Director

2015 r.

Annual Project Review

Project Name: China-East: Conservation and sustainable management of peatlands in Belarus to minimize carbon emissions and help ecosystems to adapt to climate change
Project #: 84642
Year: 2014

Annual Targets:

1. Completed tenders and signed contracts on equipment for peatland biomass harvesting and processing.
2. Developed plan on monitoring vegetation at Zvanets peatland and mapped Zvanets vegetation associations.
3. Estimated quantities of indicated bird species at Zvanets peatland and at harvesting area of Sprovo peatland.

Activity #	Description	Implementing Partner	Fund	Donor	Budget account	Budget account description	Funds planned, USD (acc to AWP)	Annual target, %	Funds utilized, USD (acc to IPSAS CDR as for 28 Jan 2015) Column B	Annual target achieved, %	Variance, USD	Overall project assessment of implemented activities (brief description)				
1. Economic and environmental viability of harvesting biomass from peatland areas and processing this biomass demonstrated.																
1.1	3,500 ha of peatland territory cleared of shrubs and reeds	MNRFP	30079	EU	71400	Service contract	17500	Implemented control and coordination of the project activities in order to ensure the achievement of the outcomes in accordance with the project document and UNDP rules and procedures.	9534,65	54%	7965,35	Implemented control and coordination of the project activities in order to ensure the achievement of the outcomes in accordance with the project document and UNDP rules and procedures.				
													71600	Travel	19500	2909,63
													71300	Local consultants		182,5
					72100	Contractual services - companies			3675,39			Preparation of Inception Workshop has been coordinated with administration of Drahichyn region and all interested parties (08-09 April). Determined harvesting areas at Zvanets peatland. Determined spots for monitoring water tables, plant communities and bird species at Zvanets peatland (2-6 June). Terms of harvesting shrubs at Zvanets natural reserve and water-table regulation of the bypass channel "Dneprobuzskiy" were negotiated with the stakeholders (14-17 July). Water-table regulation at Zvanets peatland has been controlled (22-26 September).				

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1.1.1	Designing and coordinating an action plan for harvesting, processing and use of peatland biomass	MNRREP	30079	EU	71300	Local consultants	6000	Action plan for harvesting, processing and use of peatland biomass developed and agreed by local authorities and relevant stakeholders relying on the analysis of the baseline situation. Coordination of the plan implementation is carried out.	11126,64	185%	-5132,35	Action plan for harvesting, processing and use of peatland biomass developed and under implementation by project participants. Developed recommendations on conducting activities aiming to mitigate European beaver life-activities influence on hydrological regime of Zvanec reserve and prepared biological substantiation and required set of documents for conducting activities on regulation of beavers numbers. Recommendations were presented to the administration of Zvanec reserve and now under implementation. Investigated possibility of usage of heating pellets and wood chips as fuel in settlements adjoining to Zvanec Reserve (Dražičin and Kobryn districts). Possibilities are planned to be used when producing of fuel pellets by the project will be organized.
					72325	Chemical, Glass, NonMetallic Prod			5,71			
1.1.2	Procuring, delivering and installing equipment for biomass harvesting and mulching											
1.1.2.1	Designing ToR and tender documentation for equipment for biomass harvesting and mulching, developing and implementation of construction projects on water-regulating devices, contracts on harvesting biomass.	MNRREP	30079	EU	71400	Service contract	12 000	ToR and tender documentation for equipment for biomass harvesting and mulching, projects for water-regulating devices, contracts on harvesting biomass developed and duly approved.	7418,92	62%	4581,08	TORs for tractor, mulcher and reed harvester developed. Tender for universal wheel tractor and mulcher for peatland biomass harvesting and transporting prepared.
1.1.2.2	Procuring equipment for biomass harvesting and transporting	MNRREP	30079	EU	72200	Equipment and Furniture		TORs developed. Tenders completed and contracts on equipment for biomass harvesting and transporting signed.	102079,26		-102079,26	Tender for universal wheel tractor for peatland biomass harvesting and transporting completed and contract signed. Tender for mulcher is going on (deadline 24 January 2015).
1.1.3	Construction of access points											
1.1.3.1	Developing engineering design for construction of access points	MNRREP	30079	EU				Engineering design for construction of access points (with 1.1.5.1).				Engineering design for construction of access points developed and under the Environmental Impact Assessment (EIA) procedure (deadline is 26 February 2015)
1.1.3.2	Construction of access points	MNRREP	30079	EU				Access points constructed to provide access for harvesting biomass equipment (with 1.1.5.2)		0%		Shifted to 2015 due to prolongation of preparing engineering design for construction (necessity of EIA procedure)
1.1.4	Cutting biomass and delivering it to processing facility											

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1.1.5.1	Development of engineering design for construction and maintenance of water-regulating devices in order to provide active regulation of the ground-water table at Zvanets natural reserve for conservation of peatland ecosystems and enabling to harvest	MNREP	30079	EU	72100	Contractual services - companies	12 000	Engineering design for construction and maintenance of water-regulating devices developed (with 1.1.3.1)	13 579,22	113%	-1579,22	Engineering design for construction and maintenance of water-regulating devices developed and under the Environmental Impact Assessment (EIA) procedure.
1.1.5.2	Construction and maintenance of water-regulating devices at Zvanets peatland.	MNREP	30079	EU	72100	Contractual services - companies	30 000	TOR developed, tenders completed and contracts on building and maintenance of water-regulating devices at Zvanets signed (with 1.1.3.2).		0%		Shifted to 2015 due to prolongation of preparing engineering design for construction (necessity of EIA procedure)
1.1.5.3	Development of rules for operation of the water-regulating devices in order to provide optimal hydrological regime at Zvanets.	MNREP	30079	EU	72100 (distribution to the following accounts: 71300, 72500, 71600, 72400, 73100, 73400, 72800, 74200, 74500)	NEX advances						2015 - 2017 plan
1.1.5.4	Active regulation and control of the ground-water table (GWT) at Zvanets for optimal functioning of peatland ecosystems and enabling to harvest. Gathering information on GWT of the main channels in order to develop rules for operation of the water-regulating devices.	MNREP	30079	EU	72100 (distribution to the following accounts: 71300, 72500, 71600, 72400, 73100, 73400, 72800, 74200, 74500)	NEX advances	7 500	Optimal hydrological regime at Zvanets provided by active control of the existing water-regulating devices and by means of cleaning the channels in the north of the reserve (Povedskiy, Batevskiy channels, unnamed channel at Starodubzy village, bypass channel of fishery co-op Novoselki) and of the bypass channel of the meliorative system Orehovskaya i Travy. Information on the dynamics of GWT of the main channels gathered.	7221,69	96%	278,31	Optimal hydrological regime in the southern and northern parts of Zvanets provided by active control of the existing water-regulating devices and by means of cleaning the channels in the north of the reserve and of the bypass channel of the meliorative system Orehovskaya and Travy. Information on the dynamics of ground water table (GWT) of the main channels gathered. To guarantee optimal GWT absolute heights on acting hydro-technical utilities and points of hydrologic metering were determined.

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1.1.5.5	Implementing activities at Zvenets in order to increase productivity of peatland ecosystems and quantities of globally threatened species, and also to create conditions for growing and using reeds for different purposes (roof construction)	MNREP	30079	EU	72100 (distributed on the following accounts: 71300, 72500, 71600, 72400, 73100, 73400, 72800, 74200, 74500)	NEX advances	4 500	Scientific and legal rationale of implementation of controlled firing-out of dry vegetation aiming at elevation of producing capacity of peatland ecosystems and quantity of globally endangered species. Required permissions obtained. Contract with Drogichin Department of Ministry of Extraordinary Situations of the Republic of Belarus on implementing controlled firing-out signed. Controlled firing-out of the old vegetation conducted in accordance with the recommendations of the Management plan of Zvenets reserve.	248,74	6%	4251,26	Scientific and legal rationale of implementation of controlled firing-out of dry vegetation aiming at elevation of producing capacity of peatland ecosystems and quantity of globally endangered species prepared. Required permissions obtained. Contract with Drogichin Department of Ministry of Extraordinary Situations of the Republic of Belarus on implementing controlled firing-out prepared and agreed. Controlled firing-out of the old vegetation shifted to the 2015 due to unfavourable weather conditions
1.1.6	Training of local specialists											
		UNDP	30079	EU	74500	Bank charges			146,3		- 146,30	
		UNDP	30079	EU	75100	Facilities & Administration	7 630,00		1252,99	16%	6377,01	
					76125	Realized loss			0,01		- 0,01	
Total for Activity 1:							116 630		159281,65	137%	- 42 752	
2. System for monitoring the efficiency of biomass harvesting is in place												
2.1.	System for monitoring the efficiency of biomass harvesting is in place	MNREP	30079	EU	71400	Service contract	7 200	Work of organizations and the group of national experts on project implementation is coordinated. Substantive coordination of project activities is provided, and so is coordination of project activities with national institutions, other stakeholders and project partners.	7340,91	102%	-140,91	Work of organizations and the group of national experts on project implementation was coordinated. Substantive coordination of project activities was provided, and so was coordination of project activities with national institutions, other stakeholders and project partners.
					71600	Travel	6 500		73,5	1%	6426,5	
2.1.1	Procuring equipment for monitoring ground water table and maintaining water-regulating devices.	MNREP	30079	EU	72100	Contractual services - companies	20 000	Equipment for monitoring ground water table and providing optimal hydrological regime procured (sensors for ground water table measurement, gpgs).	252,21	1%	19 748	3 gpgs for providing optimal hydrological regime procured. ToR and tender documentation for sensors procurement prepared. Procurement shifted to 2015 due to necessity of quantity adjustment.
					72300	Other Materials and Goods						

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2.1.2	Conducting monitoring survey of the peatland before, during and after harvesting (indicator species, vegetation proportions, water table)	MNRREP	30079	EU	72100 (distributed on to the following accounts: 71300, 72500, 71600, 72400, 73100, 73400, 72800, 74200, 74500)	NEX advances	8 000	The system developed, information on peatland ecosystems before harvesting and firing out gathered. Monitoring survey of vegetation associations and description of the dominating vegetation associations, monitoring survey of water table (with the implementation of automatic sensors) completed.	7794,10	97%	205,9046575	Monitoring of peatland ecosystems before harvesting (vegetation proportions and its characteristics, water table) was conducted. Vegetation of about 670 species of vascular plants was indicated in the boundaries of the reserve and of 23 species included into Red Data Book of Belarus. Maintained accounting of producing capacity of the vegetation. Vegetation mapping of project territory of Zvaneč with the use of topographic map, forest management materials (forest mensurational and cartographic) and synthesized space images (received from Belarusian space module) has been implemented.
2.1.3	Evaluation of the project activities (harvesting, water table regulation, firing out) influence (density and quantity) on the indicated bird species (Aquatic Warbler, Great Snipe, Curlew) in the area of active Management of Zvaneč and Sporovo peatlands.	MNRREP	30079	EU	72100 (distributed on to the following accounts: 71300, 72500, 71600, 72400, 73100, 73400, 72800, 74200, 74500)	NEX advances	18 500	Information on density and quantity, habitat factors (defense and food) of the indicated bird species (Aquatic Warbler, Great Snipe, Curlew) before active management at Zvaneč and Sporovo gathered.	18051,14	98%	448,8574545	Collected data and report prepared on density and quantity of the indicated bird species (Aquatic Warbler, Great Snipe, Curlew) in the area of active management before initiation of project activities. The data were transferred to the MNRREP and will be used as baseline to determine impact of project activities on indicated bird species.
2.2	Development of system for precise identification of the carbon dividends				72100 (distributed on to the following accounts: 71300, 72500, 71600, 72400, 73100, 73400, 72800, 74200, 74500)							
2.2.1	Evaluation of the avoided emissions of carbon dioxide (tCO ₂ -eq/ha/year) by replacing fossil fuel use with peatland biomass.	MNRREP	30079	EU	72100 (distributed on to the following accounts: 71300, 72500, 71600, 72400, 73100, 73400, 72800, 74200, 74500)	NEX advances	5 000	Biomass capacity of different vegetation associations (tons/ha) at Zvaneč and Sporovo, calorific power of heating pellets evaluated. Analytical report on effectiveness of use of peatland biomass for production of heating pellets (harvesting, transportation, production costs) prepared. System for identification of the carbon dividends developed.	4674,66	93%	325,3447489	Analytical survey evaluation of the avoided emissions of carbon dioxide (tCO ₂ -eq/ha/year) by replacing fossil fuel use with peatland biomass was prepared transferred to the MNRREP. Received data will be used as scientific background to develop complex recommendations on management of ecosystems of fen mires and sustainable use of vegetational biomass.
2.3	Promoting successful project experience replication.											

Actions

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2.3.1	Preparation of information and promotional materials, organization of PR-campaigns	MNRREP	30079	EU	72100	Contractual services - companies	4 000	1. Press-tour for mass-media representatives hold dedicated to the World Day of Environment 2. Implemented activities on manual having in the framework of Belarus Championship "Sporovo hayfields"	243,2	6%	3 757	The Project became one of the sponsors of Eco Festival "Sporovsky' hayfields" (European Championship on hay-mowing), August 22-24. Presentation about the project was made at the Festival. Prepared calendar 2015 (in cooperation with Peatlands-2 Project) dedicated to fen mires in circulation of 1 000 copies. The Project objectives as well as the most critical issues were presented and discussed at the workshop with regard to combating peatlands degradation with participating of deputies of the House of Representatives of the National Assembly of the Republic of Belarus, Ministry of Natural Resources and Environmental Protection, State Property Committee, National Academy of Sciences and mass media (in total 35 participants).
					74200	Audi Visual&Print prod. Costs	1 000		4576,48	458%	- 3 576	
					71300	Local consultants	500		74,35	15%	426	
					74500	Bank charges			26,29		- 26	
		UNDP	30079	EU	75100	Facilities & Administration	4 949,00		2060,23	42%	2 889	
Total for Activity 2:							75 649		45167,06	60%		
3. Project management												
3.1	Project Steering Committee work organization (PSC)	MNRREP	30079	EU				Project Steering Committee (PSC) accomplishes project implementation monitoring. 2 PSC meetings conducted.				Project Steering Committee (PSC) accomplishes project implementation monitoring. 1 PSC meeting conducted on the 15 December 2014.
3.2	Project Implementation Unit work organization (PIU)	MNRREP	30079	EU	71400	Service contract	28 800,00		29 821,47	104%	- 1 021	
3.2.1	Project implementation plans compilation and introduction to PSC	MNRREP	30079	EU				Draft of annual work plan for 2014 prepared and approved by MNRREP and UNDP.				Draft of annual work plan for 2014 prepared and approved by MNRREP and UNDP.
					73300	Rental and Maintenance of info equipment	300,00		0	0%	300	
					72400	Connection services	1 000,00		2072,55	207%	- 1 073	
					72500	Supplies	900,00		891,97	99%	8	
3.2.2	Project actions preparation and implementation in accordance with approved work plan	MNRREP	30079	EU	73300	Rental and Maintenance of software	800,00	Project actions fully implemented in accordance with work plan.	0	0%	800	Project actions fully implemented in accordance with work plan.
					74500	Miscellaneous expenses	500,00		420,71	84%	79,29	
					71300	Local consultants			90,00		- 90,00	


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3.2.3	Project implementation reports development and submission to MNRREP, UNDP and Ministry of Economy in accordance with approved schedule and set forms	MNRREP	30079	EU	75700	Training, Workshops and Confer		Project implementation reports developed and submitted to MNRREP, UNDP and Ministry of Economy in accordance with approved schedule and set forms.	200.00		- 200.00	Quarterly Operational Reports were prepared and submitted to the UNDP RC in April, July and October. Semi-annual review was prepared and submitted to the MNRREP in July to be further submitted to the Ministry of Economy of the Republic of Belarus																																											
									3.2.4	Participation in PSC meetings and PSC decisions implementation	MNRREP	30079	EU			Took part in 2 PSC meetings.				Took part in 1 PSC meeting																																			
																	3.2.5	Preparation of TORs and contracts for individual project activities	MNRREP	30079	EU			8 TORs and 2 contracts prepared for certain project actions implementation.				6 TORs and 2 contracts prepared for certain project actions implementation.																											
																									3.2.6	Cooperation with MNRREP and UNDP in project implementation	PIU	30079	EU			Continual cooperation with MNRREP and UNDP in project implementation organized.				Continual cooperation with MNRREP and UNDP in project implementation organized.																			
																																	3.3	Providing project office work.	MNRREP	30079	EU			Project office is functioning in accordance with work plan.				Project office is functioning in accordance with work plan.											
																																									3.3.1	Procurement of the necessary equipment and furniture	MNRREP	30079	EU	72200	Equipment and Furniture	Furniture and necessary equipment for project office work procured.	2568.77			Furniture and necessary equipment for project office work procured.			
																																														72100	Contractual services - companies		15 500.00	794.23					
																																														74600	Prepaid project expenses		1846.29						
																																														72800	Information Technology Equipment		699.16						
																																														73400	Rental & Maint of Other Equip		166.99						
																																														74200	Audio Visual&Print Prod Costs		52.39						
																																														3.4	Project monitoring and evaluation								
3.4.1	Project inception workshop	MNRREP UNDP PFTI	30079	EU	71600	Travel		1605.1																																															
					72100	Contractual services - companies	4 000.00	2755.75																																															


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					71300	Local consultants			210,14			Academy of Science, Dzhirgyn and Bjarozza administrative districts where the project is to be implemented, business partner, NGO "Ahova Pushak Batkushchyh", Zvane national reserve, mass media and the project team (in total 27 participants).
3.4.2	Inception Workshop report	MNREP UNDP PPU	30079	EU								Inception Workshop report prepared and delivered to all participants.
3.4.3	Monitoring of achieved progress in correspondence with UNDP procedures.	UNDP, PPU	30079	EU								Regular update of data concerning project implementation in ATLAS.
3.4.4	Annual project implementation review	UNDP, PPU	30079	EU								Project results achieved, report prepared and delivered to all project participants.
		UNDP	30079	EU	75100	Facilities & Administration	3 626,00		2445,7	67%	1180,3	
		UNDP	30079	EU	76100	Foreign Exchange Currency Loss			-0,43			
Total for Activity 3:					76100	Gains and Losses	55426		46640,79	84%		
GRAND TOTAL:					76100		247 705,00		252 304,28	102%	-4 599,28	

PROJECT PERFORMANCE-IMPLEMENTATION ISSUES: commitments included.

UNDP Programme Officer
UNDP Project Manager


Igor Tchoubba


Vladimir Koltunov

06 Feb 2015
Date
06.02.15
Date

