


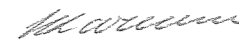
AGREED


Ekaterina Paniklova
UNDP Deputy Resident Representative

10 MAR 2015

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AGREED


I.M. Kachanovskiy
Deputy Minister of Natural Resources and Environmental
Protection of the Republic of Belarus
National Project Director

" " 2015 г.

Annual Work Plan

Project name Clima-East: Conservation and sustainable management of peatlands in Belarus to minimize carbon emissions and help ecosystems to adapt to climate change

Project # 84642

Year: 2015

Annual Targets:

1. Procured and installed equipment for harvesting and processing of peatland biomass.
2. Sustainable cutting of shrubs, reeds and trees conducted on the territory of not less than 500 ha.
3. Constructed access points to Zvanec peatland, completed construction and maintenance of water-regulating devices.
4. Provided regulation of ground water table at the optimal level for conservation and usage of ecosystems.
5. Completed monitoring of peatland ecosystems during harvesting (indicator species, vegetation proportions, water table).
6. Completed the analysis of volumes, heat of combustion of the gathered and burnt biomass and conducted comparison with volumes and heat of combustion of fossil fuel.

Activity#	Description	Activity by Quarters, USD				Implementing Partner	Fund	Donor	Budget account	Budget account description	Funds planned, USD	Responsible party	Annual target, %
		Q1	Q2	Q3	Q4								
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					MNREP	30079	EU	71400	Service contract	14,600.00	UNDP, PIU of the project #84642	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.
						MNREP			71600	Travel	3,000.00	UNDP, PIU of the project #84642	Made 5 monitoring visits to the project implementation field sites, during which the analysis of compliance of the ongoing activities on project field sites to the annual work plan carried out. Necessary adjustments made in case of possible inconsistencies and deviations. Evaluation of the quality of the ongoing activities and their correspondence to the planned budget carried out. The analysis of possible risks upon project activities implementation completed and ways of risks mitigation suggested.
						MNREP	30079	EU	72100	Contractual services - companies	6,000.00		

1.1.1	Designing and coordinating an action plan for harvesting, processing and use of peatland biomass					MNREP	30079	EU	71300	Local consultants	11,000.00	UNDP, PIU of the project #84642	Action plan for harvesting, processing and use of peatland biomass agreed by local authorities and relevant stakeholders relying on the analysis of the baseline situation. Coordination of the plan implementation carried out.
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, development and implementation of construction projects for optimization of hydrological regime, contracts on biomass harvesting.					MNREP	30079	EU	71400	Service contract	24,035.00	UNDP, PIU of the project #84642	ToR and tender documentation for 1) equipment for trees, shrubs and reeds harvesting, processing and transporting 2) implementation of construction projects for optimization of hydrological regime and construction of access points.
1.1.2.2	Procuring equipment for biomass harvesting and transporting					MNREP	30079	EU	72200	Equipment and furniture	500,000.00	UNDP, PIU of the project #84642	Tenders conducted and contracts signed for procurement of technical equipment. Technical equipment for harvesting, processing and transporting of shrubs, bushes and reeds procured and transferred to the final recipient.
1.1.2.3	Services on maintenance check of ratrak Pisten Bully 280, which is located at SEE "Republican biological reserve "Sporaūski"					MNREP	30079	EU	72100	Contractual services - companies	1,500.00	UNDP, PIU of the project #84642	Received information on general technical condition, including condition of separate units and devices, of ratrak Pisten Bully 280.
1.1.3	Construction of access points												
1.1.3.1	Conducting Environmental Impact Assessment of the engineering design, approving construction project in accordance with the established procedure.					MNREP	30079	EU				UNDP, PIU of the project #84642	Environmental Impact Assessment of engineering design for construction of access points conducted, the construction project is approved in accordance with the established procedure (with 1.1.5.1).
1.1.3.2	Construction of access points					MNREP	30079	EU			20,000.00	UNDP, PIU of the project #84642	Access points constructed to provide access for biomass harvesting equipment (with 1.1.5.2).
1.1.4	Cutting biomass and delivering it to processing facility												
1.1.4.1	Organizing and conducting peatland biomass harvesting at the territory of SEE "Republican biological reserve "Sporaūski" .					MNREP	30079	EU	16005 (distribution to the following accounts: 71300,71600, 73400, 72100, 74500)	NIM advances	16,000.00	"Sporaūski"	Organized and conducted cutting of shrubs at "Sporaūskae" peatland at the area of 200 ha.

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 Zvanec and Sporaŭskae peatlands.					MNREP	30079	EU	16005 (distribution to the following accounts: 71300,71600, 73400, 72100, 74500)	NIM advances	22,010.00	SPC	1. Gathered information on density and quantity of the indicated bird species (Aquatic Warbler, Great Snipe, Curlew), habitat factors (nutrition and defense) after firing out of dry vegetation. 2. Gathered information on density and quantity, habitat factors of the indicated bird species at the model spots at Zvanec and Sporaŭski Reserves before cutting shrubs and also harvesting reeds in Zvanec Reserve. 3. Gathered information on the nutrition of Aquatic Warbler at the monitoring mown areas of Sporaŭski Reserve.
2.2	Development of system for precise identification of the carbon dividends												
2.2.1	Estimation of the avoided emissions of carbon dioxide (tCO ₂ -eq/ha/year) by replacing fossil fuel use by peatland biomass.					MNREP	30079	EU	16005 (distribution to the following accounts: 71300,71600, 73400, 72100, 74500)	NIM advances	2,060.00	SPC	Analytical report on prevention of carbon dioxide emissions (tCO ₂ -eq/ha/year) by replacing fossil fuel use by trees and shrubs biomass.
2.3	Promoting successful project experience replication.					MNREP	30079	EU	71300	Local consultants	2,000.00	UNDP, PIU of the project #84642	The project maintains effective partner relationship with mass media aiming to spread the information on the project implementation and ensure its positive image for state authorities, mass media, scientific establishments, broad communities in Belarus and abroad.
2.3.1	Preparation of information and promotional materials, organization of PR-campaigns												
2.3.1.1	Organizing and conducting round table meeting on harvesting and processing of biomass for energetic purposes in the framework of the World Wildlife Day					MNREP	30079	EU	72100	Contractual services - companies	850.00	UNDP, PIU of the project #84642	Conducted round table (10-15 participants from Belarus and neighbouring countries), developed common approaches to harvesting and processing of biomass for energetic purposes in the framework of the World Wildlife Day.
								71600	Travel	50.00			
2.3.1.2	Organizing and conducting of actions dedicated to the International Bird Day					MNREP	30079	EU	72100	Contractual services - companies	2,000.00	UNDP, PIU of the project #84642	In the framework of the International Bird Day artificial nesting places were made and allocated on the territory of "Ozery" reserve
								71600	Travel	500.00			
2.3.1.3	Organizing international conference "New approaches to biodiversity conservation"					MNREP	30079	EU	72100	Contractual services - companies	4,000.00	UNDP, PIU of the project #84642	Developed new approaches to peatland biodiversity conservation.
								71600	Travel	200.00			

2.3.1.4	Promotion of project materials publishing in mass media.					MNREP	30079	EU	72100	Contractual services - companies	2,000.00	UNDP, PIU of the project #84642	Conducted press tour for mass media representatives devoted to the World Environment Day.
									71600	Travel	100.00		
2.3.1.5	Experience exchange on biomass usage.					MNREP	30079	EU	72100	Contractual services - companies	6,500.00	UNDP, PIU of the project #84642	Organized round table meeting (10-15 participants from Belarus and neighbouring countries) and developed general recommendations on peatland biomass usage within international championship on manual hay-mowing "Sporaŭskie hayfields".
									71600	Travel	200.00		
2.3.1.6	Developing general approaches on the peatlands monitoring within the framework of pilot projects of "Clima-East" programme.					MNREP	30079	EU	72100	Contractual services - companies	5,000.00	UNDP, PIU of the project #84642	Organized and conducted regional seminar within implementation of the programme "Clima-East" (Minsk, October). Developed general approaches to monitoring flora and fauna of peatlands and determination of "carbon dividends".
2.3.2.	Development of project web-site.					MNREP	30079	EU	72100	Contractual services - companies	2,000.00	UNDP, PIU of the project #84642	Project's web-site developed
						UNDP	30079	EU	74500	Miscellaneous Expenses (bank charges)	100.00	UNDP, PIU of the project #84642	
						UNDP	30079	EU	75100	Facilities & Administration	6,190.80	UNDP	
Total for Activity 2:											94,630.80		

3. Project management

3.1	Project Steering Committee work organization (PSC)					MNREP	30079	EU	71600	Travel	2,400.00	UNDP, PIU of the project #84642	Project Steering Committee (PSC) accomplishes project implementation monitoring. 2 PSC meetings conducted.
3.2	Project Implementation Unit work organization (PIU)					MNREP	30079	EU	71400	Service contract	31,900.00	UNDP, PIU of the project #84642	
3.2.1	Project implementation plans compilation and introduction to PSC					MNREP	30079	EU				UNDP, PIU of the project #84642	Draft of annual work plan for 2015 prepared and approved by MNREP and UNDP.
3.2.2	Project actions preparation and implementation in accordance with approved work plans					MNREP	30079	EU	73100	Rental & Maintenance-Premises	9,000.00	UNDP, PIU of the project #84642	Project actions fully implemented in accordance with work plan.
						MNREP	30079	EU	73400	Rental & Maint-Other Office Eq	300.00		
						MNREP	30079	EU	72400	Connectivity Charges	1,000.00		
						MNREP	30079	EU	72500	Office supplies	900.00		
						MNREP	30079	EU	74500	Miscellaneous Expenses	900.00		

1.1.4.2	Organizing and conducting peatland biomass harvesting at the territory of SEE "Republican landscape reserve Zvanec"																	MNREP	30079	EU	16005 (distribution to the following accounts: 71300, 71600, 73400, 72100, 74500)	NIM advances	21,000.00	"Sporaški"	Organized and conducted cutting of shrubs and reeds at "Zvanec" peatland at the area of 230 ha.	
1.1.4.3	Assessment of SEE "Republican biological reserve "Sporaški"																		MNREP	30079	EU	71600	Travel	410.00	UNDP, PIU of the project #84642	Capacity and financial assessment of SEE "Republican biological reserve "Sporaški" conducted by audit company.
																						72100	Contractual services - companies	700.00		
1.1.4.4	Organizing and conducting peatland biomass harvesting at the territory of SEE "Republican biological reserve "Sporaški" with use of ratrack																		MNREP	30079	EU	72100	Contractual services - companies	3,999.00	UNDP, PIU of the project #84642	Conducted harvesting at "Sporaškae" peatland with use of ratrack at the area of 77,7 ha
1.1.5	Active regulation of ground-water table																									
1.1.5.1	Conducting Environmental Impact Assessment of the engineering design for construction and maintenance of water-regulating devices in order to provide active regulation of ground-water table at Zvanec natural reserve for retaining peatland ecosystems and enable to harvest. To approve the construction project in accordance with the established procedure.																		MNREP	30079	EU	72100	Contractual services - companies	2,000.00	UNDP, PIU of the project #84642	Environmental Impact Assessment of engineering design for construction and maintenance of water-regulating devices conducted, construction project is approved in accordance with the established procedure. (with 1.1.3.1).
1.1.5.2	Construction and maintenance of water-regulating devices at Zvanec peatland.																		MNREP	30079	EU	72100	Contractual services - companies	90,000.00	UNDP, PIU of the project #84642	TOR developed, tenders completed and contract signed. In accordance with the contract, construction and maintenance of water-regulating devices at Zvanec carried out (with 1.1.3.2).
																						71300	Local consultants	1,000.00	UNDP, PIU of the project #84642	
1.1.5.3	Active regulation and control of ground-water table (GWT) at Zvanec peatland for optimal functioning of peatland ecosystems and enabling to harvest. Gathering information on GWT of the main channels in order to develop recommendations for operation of water-regulating devices.																		MNREP	30079	EU	16005 (distribution to the following accounts: 71300, 71600, 73400, 72100, 74500)	NIM advances	7,055.00	SPC	Optimal hydrological regime at Zvanec peatland provided by active management of the existing water-regulating devices. Information on the dynamics of GWT of the main channels and spots for measuring GWT gathered. Maintenance of the existing water-regulating devices carried out, congestions at the water-regulating devices and channels removed.

1.1.5.4	Implementing activities at Zvanec peatland 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.					MNREP	30079	EU	16005 (distribution to the following accounts: 71300,71600, 73400, 72100, 74500)	NIM advances	4,725.00	SPC	4000 ha of Zvanec reserve cleared of dry vegetation by managed firing in accordance with recommendations of Plan for Reserve Management.
1.1.6	Education of local specialists	2016 -2017 Plan				MNREP	30079	EU				UNDP, PIU of the project #84642	
						UNDP	30079	EU	74500	Miscellaneous Expenses (bank charges)	250.00	UNDP, PIU of the project #84642	
						UNDP	30079	EU	75100	Facilities & Administration	50,909.18	UNDP	
Total for Activity 1:											778,183.18		

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	12,220.00	UNDP, PIU of the project #84642	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.
		71600	Travel	3,000.00									
		72100	Contractual services - companies	3,500.00									
2.1.1	Procuring data loggers for monitoring ground water table.					MNREP	30079	EU	72200	Equipment and furniture	10,000.00	UNDP, PIU of the project #84642	4 data loggers for measuring ground water table level and providing optimal hydrological regime of the Reserve procured and transferred to the Administration of Zvanec Reserve
2.1.2	Conducting monitoring survey of the peatland before, during and after harvesting (indicator species, vegetation proportions, water table)					MNREP	30079	EU	16005 (distribution to the following accounts: 71300,71600, 73400, 72100, 74500)	NIM advances	10,150.00	SPC	1. Estimated biomass stock suitable for harvesting for energetic purposes at Zvanec and Sporaški Reserves 2. Information gathered on the condition of ecosystems of Zvanec and Sporaški Reserves before harvesting reeds and cutting shrubs (in the area where harvesting and cutting planned). 3. Gathered information on the condition of peatland ecosystems after firing out of dry vegetation.

							MNREP	30079	EU	72100	Contractual services -	1,000.00			
							MNREP	30079	EU	75700	Learning costs	200.00	UNDP, PIU of the project	LMS registration costs.	
3.2.3	Project implementation reports development and submission to MNREP, UNDP and Ministry of Economy in accordance with approved schedule and forms					in accordance with the approved schedule	MNREP	30079	EU				UNDP, PIU of the project #84642	Project implementation reports developed and submitted to MNREP, UNDP and Ministry of Economy in accordance with approved schedule and forms.	
3.2.4	Participation in PSC meetings and PSC decisions implementation						MNREP	30079	EU				UNDP, PIU of the project #84642	Participation in 2 PSC meetings.	
3.2.5	Preparation of TORs and contracts for project activities						MNREP	30079	EU				UNDP, PIU of the project #84642	8 TORs and 2 contracts prepared for corresponding project activities implementation.	
3.2.6	Cooperation with MNREP and UNDP in project implementation						PIU	30079	EU				UNDP, PIU of the project #84642	Continual cooperation with MNREP and UNDP in project implementation organized.	
3.3	Providing project office work.						MNREP	30079	EU				UNDP, PIU of the project #84642	Project office is functioning in accordance with work plan.	
3.4	Мониторинг и оценка проекта														
3.4.1	Intermediate external project evaluation						MNREP, UNDP, PIU	30079	EU	71200	International consultants	16,000.00	UNDP, PIU of the project #84642	All necessary steps taken to engage an external expert. Intermediate external evaluation conducted. Project results are estimated not less than "satisfactory".	
									72100	Contractual services - companies	2,000.00	UNDP, PIU of the project #84642			
									71600	Travel	1,000.00	UNDP, PIU of the project #84642			
3.4.2	Monitoring of achieved progress in correspondence with UNDP procedures.						UND, PIU	30079	EU				UNDP, PIU of the project #84642	Regular update of data concerning project implementation in ATLAS.	
3.4.3	Annual project implementation review						UNDP, PIU	30079	EU				UNDP, PIU of the project #84642	Report on achieved project results prepared and delivered to all project participants.	
							UNDP	30079	EU	75100	Facilities & Administration	4,662.00	UNDP		
												Total for Activity 3:	71,262.00		
												GRAND TOTAL:	944,075.98		

ACRONYMS AND ABBREVIATIONS

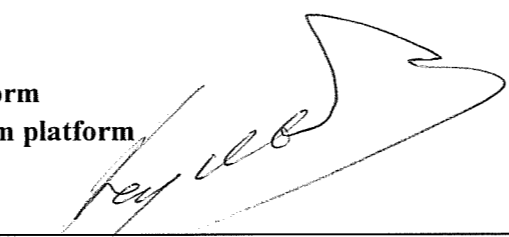
UNDP	United Nations Development Programme
SPC	Scientific and Practical Center for Bioresources of the National Academy of Sciences of Belarus
EU	European Union
MNREP	Ministry of Natural Resources and Environmental Protection of the Republic of Belarus

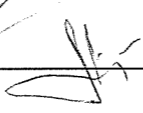
APB
"Sporaŭski"
PSC
PIU
PAS
ATLAS
LMS

APB BirdLife Belarus
State Environmental Establishment "Republican biological reserve "Sporaŭski"
Project Steering Committee
Project Implementation Unit
Protected Areas
UNDP's Enterprise Resources Platform
UNDP Learning Management System platform

UNDP Programme Officer

UNDP Project Manager





Igor Tchoulba

Vladimir Koltunov

09 March 2015

Date

09.03.15

Date