

UNEP/GEF Project - Russian Federation: Support to the National Programme of Action
for the Protection of the Arctic Marine Environment

3^d Supervisory Council Meeting in a form of conference call between SC members

July 10, 2006, 16:00-18.00, Moscow Time.

SC3-RPT

REPORT of the Third Project Supervisory Council meeting

Prepared

by Project Office

Required actions

for approval

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REPORT

Introduction

The 3^d meeting of the Supervisory Council for the UNEP/GEF Project “Russian Federation - Support to the National Plan of Action for the Protection of the Arctic Marine Environment” took place on July 10, 2006 in a form of a conference call between SC members.

The conference call has been organised by the Project Office from Moscow and connected with the Project Supervisory Council members from Minekonomrazvitiya of Russia in Moscow, UNEP (Nairobi), NEFCO (Helsinki), and ACOPS (London). Conference call started at 16.00 (Moscow time).

A list of the Project Supervisory Council Meeting participants is given in Annex I.

1. Opening of the meeting and adoption of the Agenda (SC 3/1)

The meeting was chaired by Mr. Boris Morgunov (Executing Agency). Mr. Morgunov welcomed participants and proposed to adopt the Agenda of the Project Supervisory Council meeting prepared by the Project Office in consultation with both Implementing and Executing Agencies. The meeting adopted the Agenda.

The agenda of the meeting is attached as Annex II to the report.

2. Agenda item 2. Progress Report of the Project Office activities (SC 3/2)

The Information on progress in implementation of the Project has been prepared by the Project Office for the period from April –June, 2006 and has been circulated through the Project Supervisory Council and Project Steering Committee members together with all other documents prepared by the Project Office to the 3rd Project Supervisory Council meeting.

Project Manager (hereinafter designated as PM) noticed that the Project is 6 month behind the schedule and the main reason for that is a lack of official approvals of the Project IWP and the Budget for the 1st Phase by the Project Steering Committee as well as lack of approved Procedure for disbursement of donor funds accumulated in Trust Funds created by the Partner Agencies. In connection with this the PM come up with the initiative of elaborating a procedure for official approval Project documents by the Project Steering Committee by means of electronic communication (e-mail). Such a procedure can improve the speed of the project implementation dramatically.

Mr. Rystedt (NEFCO) suggested that the e-mail approval is not enough and it should follow up by the letter or fax.

Mr Nakamura (UNEP) suggested that the Progress Reports in future should be prepared with more details particularly in parts dealing with Task Teams and Work Groups activities.

The meeting approved the information on the Project Office activities and recommended to the Project Office preparing the draft procedure for electronic approval of the Project documents by the Steering Committee members. It was suggested also to the PO preparing more detailed Progress Reports in the future.

The adopted Progress Report of the Project Office activities is enclosed in Annex III.

3. Agenda item 3. Half-yearly progress report (SC 3/3)

The Half-yearly progress report has been prepared by the Project Office in compliance with the format of Annex XIV to the Project Document for the period of 01 January – 30 June, 2006.

PM reported about a progress in the Project implementation for the last half-year. All activities were concentrated mainly on two Project components: SAP development and PINS. PM emphasised that in spite of 6 months lag with the project implementation the SAP draft should be ready virtually in time to October of 2006. Remedial actions to eliminate the lag are planned according to report.

Mr. Nakamura informed the meeting participants that in the nearest future two UNEP officials will be selected and sent to Moscow to work under the Project in accordance with the Project Document.

Mr. Nakamura offered the UNEP assistance in preparation of a report in the project co-financing.

Mr. Morgunov suggested that the Half-yearly progress report should clearly show an input of all participating parties

The Supervisory Council approved the Half-yearly progress report, which is presented as the Annex IV.

4. Agenda item 4. Russian input to the Project for the Phase 1 (SC 3/4)

PM presented a report justifying the Russian input to the Project co-financing for the Phase 1 elaborated by the Project Office in close cooperation with the ExA and on a basis of data provided by ExA.

Mr. Nakamura suggested including all mentioned in the Report activities into the comprehensive IWP activities for the Phase 1.

The meeting members highly appreciated the Project Office approach used for this document preparation and emphasised that the document absorbed the other UNEP/GEF Projects experience and has been done in accordance with the UNEP requirements.

Mr Morgunov emphasised that according to the Project Document all important documents prepared by the Project Office or any other project bodies are subject of approval by the Project Steering Committee members in written form. In this connection Mr. Morgunov charged the Project Office to include all activities mentioned in the document dealing with Russian input into the IWP for 1st Phase of the Project and send it to the Project Steering Committee members to receive their written approval together with budget for the 1st Phase of the Project and Procedure for disbursement of donor funds and relevant reporting.

The Project Supervisory Council approved the document “Russian input to the Project for the Phase 1” and recommended to the Project Office to include all activities mentioned in the document into the IWP for the 1st Phase of the Project and distribute the amended IWP among the Project Steering Committee members for their written approval together with budget for the 1st Phase of the Project and Procedure for Disbursement of Donor Funds from the Trust Funds and Relevant Reporting

The Russian Input to Project Co-financing document is attached to the Report as Annex V.

5. Agenda item 5. Partner Agencies activities on attracting the donor funds for the Project (ACOPS).

Mr. A. Pichugin on behalf of ACOPS informed the meeting about steps undertaken by ACOPS for attracting more donor funds into the Project.

In particularly he noted that EPA funds (USA) for demonstration project (military bases remediation) were not included in the agreement earlier signed between EPA and ACOPS. At the moment ACOPS discusses amendments to the agreement with EPA. Canadian funds are secured for demonstration projects implementation and can be used in IWP Phase 1.

Mr. Morgunov asked ACOPS management to clear up the issue regarding Italy and IOC UNESCO participation in the Project implementation and their future plans in this respect. Arctic Council potential project devoted to remediation of Franz Jozef land was also briefly discussed,

Meeting entrusted to ACOPS clearing up the issues regarding Italy and UNESCO participation in the Project implementation and informing Executing and Implementing Agencies.

6. Agenda item 6. Any Other Business.

Mr. Nakamura raised also a question regarding preparation of the next Project Steering Committee meeting.

It was decided that the Project Office would prepare proposals for agenda, time and place for the next Steering Committee meeting in consultation with all interested parties.

Closure

In his closing statement, the meeting Chairman Mr. Morgunov expressed his thanks to all members of the Project Supervisory Council meeting for their active and fruitful input and expressed his hope that all SC members will receive this meeting report prepared by the PO very soon.

The meeting was closed by the Chairman at 18:00 hours on 10th of July 2006.

LIST OF PARTICIPANTS

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UNEP/GEF Project - Russian Federation: Support to the National Programme of Action
for the Protection of the Arctic Marine Environment

3rd Meeting of Project Supervisory Council

July 10, 2006

Conference call between SC members

SC 3/1

Meeting Agenda

Prepared: by Project Office

Status: approved

Friday, July 10, 2006, 16.00-18.00

Meeting of the Supervisory Council

(in a form of conference call, chaired by Minekonomrazvitiya of Russia)

- | | |
|-------|---|
| 16.00 | 1. Adoption of Agenda |
| 16.05 | 2. Progress Report of the Project Office activities for the period April - June, 2006 (Project Manager) |
| 16.20 | 3. Half-yearly progress report 01 January – 30 June, 2006 (Project Manager) |
| 16.40 | 4. Russian input to the Project for the Phase 1 (Project Manager) |
| 17.00 | 5. Partner Agencies activities on attracting the donor funds for the Project (ACOPS) |
| 17.20 | 6. Any other business |

UNEP/GEF Project - Russian Federation: Support to the National Programme of Action
for the Protection of the Arctic Marine Environment

3rd Supervisory Council Meeting

July 10, 2006

Conference call between SC members

SC 3/2

Progress Report of the Project Office Activities for the period from April 18 to July 7, 2006

Prepared: by Project Office

Status: approved by the Project Supervisory Council

Progress Report of the Project Office Activities for the period from April 18 to July 7, 2006

The following activities have been performed by the Project Office for the reporting period (April 18 - July 07, 2006):

1. Two workshops of TT on SAP were held. A draft SAP structure has been adopted. Different aspects of SAP development were discussed. Reports for each workshop were prepared. The first version of the SAP is scheduled for the middle of July 2006. A detailed analysis of current state of environmental situation in the Russian Arctic will be ready to the middle of August 2006.
2. A Work Group (WG-1) – Strategic Environmental Assessment of the Project under Task Team (TT) for SAP has been established. ToR for WG-1 was prepared. Lead Consultant and consultants for the WG-1 were selected and approved. A document package for signing the contracts with WG-1 members was prepared and submitted to UNDP, including ToRs, CVs and other consultant details.
3. A Work Group (WG) for PINS has been set-up. ToR for the WG was prepared. Russian Coordinator and consultants for the WG were selected and approved. A document package for contracts signing with the group members was prepared and submitted to UNDP, including ToRs, CVs and other consultant details.
4. The IWP and budget for the 1st Phase of the Project have been finalized with ACOPS and Executing Agency assistance and distributed among Project Supervisory Council and Project Steering Committee members. Very limited responses were received, although according to the Project Document the IWP is subjected to approval by the Steering Committee.
5. The work on the Russian input into the UNEP/GEF Project is carried out. Letters to regional authorities were prepared and distributed. All received information was summarized. First draft document with the Russian input into the UNEP/GEF Project justification has been prepared and submitted to the Project Supervisory Council for discussion.
6. Examination and selection of nominees for the role of three Working Groups coordinators for demonstration projects. The WG coordinators familiar with methodology for the implementation of the demonstration projects and with the organizations and individuals that might be involved were approved by the Executing Agency.
7. Preparation of the half-yearly progress report for UNEP. The report is submitted to the Project Supervisory Council for discussion.

8. UNEP/GEF Project website layout completed and uploaded in Internet: <http://npa-arctic.ru/>. This work is progressing on a continuing basis: maintenance, new information uploading, etc.
9. Consultant reports analysis. Consultants work evaluation, evaluation of their reports, providing comments and proposals for reports improvement.
10. Continuation of work with electronic library – adding new materials, preparation of new electronic volumes and distribution of the new documents among consultants to assist them in their work on SAP development.
11. Completion of the UNEP/GEF Project registration process in the Commission for international humanitarian and technical assistance under the Russian Federation government. The Certificate of UNEP/GEF Project acceptance as a grant has been received.
12. Project Manager delivered message on Project implementation at the international conference “Sustainable development: nature – society – human being” held in Moscow, June 5-6, 2006, Round-table discussion “Natural resources and ecology of the Arctic and Antarctic”.

UNEP/GEF Project - Russian Federation: Support to the National Programme of
Action for the Protection of the Arctic Marine Environment

3rd Supervisory Council Meeting

July 10, 2006

Conference call between SC members

SC 3/3

**Half-Yearly Progress Report of the Project
Office Activities for the period from January 1,
2006 to June 30, 2006**

Prepared: by Project Office

Status: approved by the Project Supervisory Council

HALF-YEARLY PROGRESS REPORT

As at 30 June 2006

1. Background Information

1.1 Project Number: GFL / 2732 – 03 – 4694

GF/3010-03-21

1.2 Project Title: Russian Federation – Support to the National Programme of Action for the Protection of the Arctic Marine Environment

1.3 Division/Unit:

1.4 Coordinating Agency or Supporting Organization (if relevant): UNEP is the Implementing Agency and Ministry for economic development and trade of the Russian Federation acts as Executing Agency

1.5 Reporting Period (the six months covered by this report): January 01 – June 30, 2006

1.6 Relevant UNEP Programme of Work (2002-2003) Sub-programme No: International Waters – 10: Contaminants

1.7 Staffing Details of Cooperating Agency/ Supporting Organization (Applies to personnel / experts/ consultants paid by the project budget):

Functional Title	Nationality	Object of Expenditure
Project Manager, Project Office Moscow	Russian	1101 22,200
Project Deputy Manager, Project Office Moscow	Russian	1102 12,000
Project Financial Management Officer, Project Office Moscow	Russian	1103 15,600
Lead Russian consultant, SAP, TT	Russian	1206 7,800
Russian consultant, SAP, TT	Russian	1207 6,600
Russian consultant, SAP, TT	Russian	1208 9,900
Russian consultant, SAP, TT	Russian	1209 3,300
Russian consultant, SAP, TT	Russian	1210 6,600
Russian consultant, SAP, TT	Russian	1211 6,600
Russian consultant, SAP, TT	Russian	1212 5,200
Russian consultant, SAP, TT	Russian	1213 2,600
Lead Russian consultant, SAP, WG-1	Russian	1214 3,900
Russian consultant, SAP, WG-1	Russian	1215 3,300
Russian consultant, SAP, WG-1	Russian	1216 3,300

Russian consultant, Project Advisor	Russian	1245 9,900
Project Assistant Financial Management Officer, Project Office Moscow	Russian	1301 800
Project Secretary, Project Office Moscow	Russian	1302 6,000

1.8 Sub-Contracts (if relevant):

Name and Address of the Sub-Contractor	Object of expenditure (2101, 2201, 2301 etc..)
None	None

2. Project Status

2.1 Information on the delivery of outputs/services

	Output/Service (as listed in the approves project document)	Status (Complete/ Ongoing)	Description of work undertaken during the reporting period	Description of problems encountered; Issues that need to be addressed; Decisions/Acti ons to be taken
1.	Proposals and selection of the Task Team (TT) Coordinator and members.	Completed	Terms of Reference (ToR) for TT for SAP development has been prepared and approved. TT Coordinator and Russian members have been selected and approved. Document packages including duties, outputs, work plan, timetable and other details for TT Coordinator and consultants have been prepared and submitted to UNDP to sign contracts between the parties. The contracts were signed and the consultants proceeded to work. It was decided to create a number of working groups under the TT.	International consultants for the TT have not been defined yet. Donors, UNEP and Partner agencies have to advice to the Project Manager whether they will introduce nominees for the international consultants for the TT
2.	A Working Group for Strategic Ecological Assessment (WG-1) has been	Completed	ToR for WG-1 has been prepared. Coordinator and Russian members have been selected and approved. Document	No

	established under TT for SAP development		packages including duties, outputs, work plan, timetable and other details for WG-1 Coordinator and consultants have been prepared and submitted to UNDP to sign contracts between the parties. The contracts were signed and the consultants proceeded to work.	
3.	Joint meetings of TT and WG-1 were held	Completed	Five TT workshops have been held where duties to consultants for SAP parts writing was assigned and SAP structure has been adopted. Different aspects of SAP developments was considered. Resulting reports after each workshop were prepared.	No
4.	A Working Group (WG) for Preinvestment studies (PINS) has been established	Completed	ToR for the WG for PINS has been prepared. Coordinator and Russian members have been selected and approved. Document packages including duties, outputs, work plan, timetable and other details for the WG Coordinator and consultants have been prepared and submitted to UNDP to sign contracts between the parties. The contracts were signed and the consultants proceeded to work.	International consultants for the PINS WG have not been defined yet. Donors, UNEP and Partner agencies have to advice to the Project Manager whether they will introduce nominees for the international consultants for the WG
5.	Preparation for and holding of the first meeting of Interagency Working Group (IAWG) for Russian stakeholders coordination and taking into account their interests in the UNEP/GEF	Completed	<ol style="list-style-type: none"> 1. The first IAWG meeting has been held; 2. The IAWG meeting report was prepared and signed; 3. ToR for the IAWG and were prepared and its panel was approved; 4. A ToR for TT for SAP development has been approved; 5. On the request of IAWAG the Project Office (PO) has designed and distributed 	No

	Project.		around Arctic regions a form for providing the information regarding hot spots in the regions; the format requirements for proposals of regions to be included in the SAP are also designed.	
6.	Preparation and coordination of the Integrated Work Plan (IWP Ph1) and Budget for the Phase 1 of the Project in the UNEP format.	Nearly completed	<ol style="list-style-type: none"> 1. Holding of workshops with the Partner agencies with the purpose of preparation; 2. The IWP Ph1 and Budget for the Ph1 developing. 3. Submitting of the IWP and Budget for Ph1 to the Supervisory Council (SC) approval. 	There are no confirmations from all Steering Committee members with approval of the IWP and Budget for Ph1. Project co-financing issues by donors and by the Russian Federation have not been finalised yet.
7.	Preparation for and holding of the second SC meeting	Completed	<ol style="list-style-type: none"> 1. The SC meeting was held in form of conference call. 2. The following documents were prepared and approved on the SC meeting: <ul style="list-style-type: none"> - Progress report on the PO activities; - Budget for the Phase 1 of the Project; - IWP for the Phase 1 of the Project; - Procedure of Disbursement of Donor Funds from the Trust Funds and Relevant Reporting. 	No
8.	Preparation of proposals for Russian input in the Project	Ongoing	<ol style="list-style-type: none"> 1. Preparation of proposals for Russian input in the Project based on the Federal Target- Oriented Programme (FTOP) 'World Ocean'. 2. Questionnaire preparation and distribution around Arctic regions. 3. Summarising of feedbacks. 4. Preparation of the 	No

			document on Russian input for the SC for approval.	
9.	Selecting of coordinators for 3 Working Groups (WG) for each Demonstration projects (DEMOS WGs)	Completed for 70%	3 nominations for DEMOS WGs have been approved by the Executing Agency. Consultants are in the process of selection	Funding for these 3 WGs is secured for year of 2006 only. Donors funding is required for 2007.
10.	Preparation and submitting of the quarterly and half-yearly progress reports in the Annexes XVI and XIV formats for the Project Document.	Completed	1. The Progress Report for the 1 st Quarter of 2006 is prepared and approved by the Executing and Implementing Agencies 2. The Progress Report for the 2 nd Quarter of 2006 is prepared to the Executing and Implementing Agencies. 3. The Half-yearly Progress Report for 2006 is prepared to the Executing and Implementing Agencies.	No
11.	Designing and uploading in Internet a Project website first version	Ongoing process	The first version of Project website has been designed and uploaded in Internet: http://npa-arctic.ru/ Its maintenance is continuing and new contents are added.	No
12.	TT for SAP consultants' reports analyses by PO	Ongoing process	Reports accepting, reports and consultants work evaluation, preparation of comments and suggestions for reports improvements	No
13.	Electronic library forming	Ongoing process	To date, two electronic volumes with Project materials were prepared. All documents were burned on CD-ROMs and spread among consultants for assistance in their work on the SAP development.	No
14.	Registration of the Project in the Commission for humanitarian and technical assistant under the Government of the Russian	Completed for 70%	The Certificate of Accepting of the Project as a grant (technical assistance) has been obtained. The work for the Project tax-free account opening has been carrying on.	No

	Federation.			

2.2 If the project is not on track, provide reasons and details of remedial action to be taken:

The Project is behind its schedule for about 6 months. Lack of approved Procedure of disbursement of donor funds from the trust funds, lengthy procedure of approval of IWP for Phase 1 and co-ordination and ways of the Partner Agencies participation in the Project implementation – are the main causes for the Project implementation delay. The following remedial actions will be performed: (1) procedure for approval of documents by Project Steering Committee members via electronic communication will be developed; (2) Project Manager visits to regions are scheduled for July.

3. Discussion acknowledgment (To be completed by UNEP)

Project Coordinator's General Comments/Observations	First Supervising Officer's General Comments
<p>Name: _____</p> <p>Date: _____</p> <p>Signature: _____</p> <p>_____</p>	<p>Name: _____</p> <p>Date: _____</p> <p>Signature: _____</p> <p>_____</p>

Attachment to Half-Yearly Progress Report: Format for Inventory of Outputs/Services

a) Meetings

No	Meeting Type	Title	Venue	Dates	Convened by	Organised by	# of Participants	List attached Yes/No	Report issued as doc No	Language	Dated
1.	Group of experts workshop	Interagency Working Group meeting	Moscow	21 March 2006	Executing Agency	Project Office	22	Yes	Report №1 IAWG	Russian/English	7 April 2006
2.	Group of experts workshop	Supervisory Council meeting	Moscow	18 April 2006	Executing and Implementing Agencies	Project Office	8	Yes	SC2-RPT	English	21 April 2006
3.	Group of experts workshop	Task Team for SAP development 1 st meeting	Moscow	15 February 2006	Project Office	Project Office	16	Yes	Report №1 TT SAP	Russian	17 February 2006
4.	Group of experts workshop	TT members for SAP development consultation	Moscow	21 March 2006	Project Office	Project Office	13	Yes	Report №2 TT SAP	Russian	24 March 2006
5	Group of experts workshop	TT members for SAP development consultation	Moscow	10 April 2006	Project Office	Project Office	13	Yes	Report №3 TT SAP	Russian	12 April 2006

6.	Group of experts workshop	Joint consultation of TT members with WG-1 members for SAP development	Moscow	16 May 2006	Project Office	Project Office	12	Yes	Report №4 TT SAP	Russian	18 May 2006
7.	Group of experts workshop	Joint consultation of TT members with WG-1 members for SAP development	Moscow	8 June 2006	Project Office	Project Office	12	Yes	Report №5 TT SAP	Russian	13 June 2006

List of Meeting Participants

No.	Name of the Participant	Nationality
	See Appendix I	

b) Printed Materials

No	Type (note 5)	Title	Author(s)/Editor(s)	Publisher	Symbol	Publication Date	Distribution List Attached Yes/No
1.							
2.							
3.							

c) Technical Information / Public Information

No	Description	Date
1.	The Project Office has been linked up to high-speed internet.	22 May 2006
2.	A domain name is registered for the Project: npa-arctic.ru. Information on Project, progress reports, project documentation and other are uploaded in the Project website in Internet in Russian and in English.	May 2006
3.	Heads of regional authorities, committees on environmental protection, Federal Service on Ecological, Technological and Nuclear Supervision (Rostekhnadzor) and Federal Service on Nature Management Supervision (Rosprirodnadzor) administrations of Arctic subjects of the Russian Federation are all informed about SAP development and are invited for cooperation.	5 and 16 June 2006

d) Technical Cooperation

No	Type (note 6)	Purpose	Venue	Duration	For Grants and Fellowships		
					Beneficiaries	Countries/Nationalities	Cost (in US\$)
1.							
2.							

e) Other Outputs/Services (e.g. Networking, Query-response, Participation in meetings etc.)

No	Description	Date
1.	Participation in PAME meeting in Oslo, Norway. Presentation of project implementation progress	March 1-3, 2006
2.	Round-Table discussion «Prospects of Indigenous People Collaboration with Industrial Companies», organized by RAIPON in Moscow	April 6, 2006
3.	Participation in International Conference “Sustainable development – Nature – Society – Human Being” Round Table “Natural Resources and Environmental Protection in Arctic and Antarctic” organized by Ministry of Natural Resources of the Russian Federation in Moscow	June 5, 2006
4.	Participation in International Conference “Role of Renewable Energy Sources in Providing Global and Regional Energy Security”, organized by Ministry of Economic Development and Trade of the Russian Federation, Ministry of Industry and Energy of the Russian Federation, MNR of Russia, regional administration, GEF, World Bank in Saint-Petersburg	May 19, 2006
5.	UNEP/DGEF meeting on identifying and exchanging lessons learnt from UNEP/GEF International Waters project, 3-5 May 2006, Bangkok, Thailand	May 3-5, 2006

Note 4

Meeting types (Inter-governmental Meeting, Expert Group Meeting, Training Workshop/Seminar, Other)

Note 5

Material types (Report to Inter-governmental Meeting, Technical Publication, Technical Report, Other)

Note 6

Technical Cooperation Type (Grants and Fellowships, Advisory Services, Staff Mission, Others)

Quarterly Project Expenditure Accounts for Supporting Agencies

Quarterly project statement of allocation (budget), expenditure and balance (Expressed in US\$) covering the period January 01, 2006 to June 30, 2006

Project No GFL/2732-03-4694 GF/3010-03-21 Agency name: Ministry of Economic Development and Trade of the Russian Federation

Project title: Russian Federation – Support to the National Programme of Action for the Protection of the Arctic Marine Environment

Project commencing: July 18, 2005.

Project ending: June 30, 2010

Object of expenditure by UNEP budget code	Project budget allocation for year 2006		Total expenditure for quarter II 2006*	Total unliquidated obligations	Cumulative expenditure for year 2006	Unspent balance of budget allocation for year 2006	
	m/m (1)	Amount (2)	(3)	(4)	(5)	m/m (6)	Amount (2)-(5)
1100 Project personnel	36,0	99 600	33 200	0,0	49 800	18,0	49,800
1200 Consultants	131,5	543 650	55 200	0,0	69 000	107,5	474 650
1300 Administrative support	15,0	14 400	4 000	0,0	6 800	8,0	7 600
1600 Travel		96 000	139	0,0	1 488		94 512
2100 Sub-contracts							
2200 Sub-contracts		1 640 500	0,0	0,0	0,0		1 640 500
2300 Sub-contracts							
3300 Meetings/conferences		117 377	344	0,0	2 998		114 379
4100 Expendable equipment		3 287	0,0	0,0	294		2 993
4200 Non-expendable equipment		17 692	0,0	0,0	505		17 187
4300 Premises							
5100 Operation		5 843	54	0,0	54		5 789
5200 Reporting costs		40 000	173	0,0	173		39 827
5300 Sundry		20 370	1 683	0,0	6 803		13 567
1181-1182 Technical experts	9,0	142 500	0,0	0,0	0,0	9,0	142 500
UNEP							
99 GRAND TOTAL	191,5	2 741 219	94 793	0,0	137 915	142,5	2 603 304

Signed:

Project Manager _____ I. Senchenya

Certified:

Project Financial Management Officer _____ G. Zaytseva

Cleared by the Ministry:

_____ B. Morgunov

REPORT ON CO-FINANCING

Title of Project:	Russian Federation – Support to the National Programme of Action for the Protection of the Arctic Marine Environment						
Project Number:	GFL/2732-03-4694 GF/3010-03-21						
Name of Executing Agency:	Ministry of Economic Development and Trade of the Russian Federation						
Project Duration:	From:	July 18, 2005	To:	June 30, 2010			
Reporting Period <i>(to be done annually):</i>	From:	January 01, 2006	To:	June 30, 2006			
Source of Cofinance	Cash Contributions			In-kind Contributions		Russian Federation	Comments
	Budget original (at time of approval by GEF)	Budget latest revision	Received to date	Budget original (at time of approval by GEF)	Budget latest revision	Received to date	
Object of expenditure by UNEP budget code						Russian Federation	
1100 Project personnel							
1200 Consultants							
1300 Administrative support							
1600 Travel							
2200 Sub-contracts							
3300 Meetings/conferences							
4100 Expendable equipment							
4200 Non-expendable equipment							
4300 Premises						28 500	Lease of Project Office premises
5100 Operation							
5200 Reporting costs							
5300 Sundry							
5400 Hospitality							

Total				0	0	28,500	
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Name: I. Senchenya _____ G.Zaytseva _____ Executing Agency

All amounts in US dollars

Position: Project Manager

Project Financial Management
Officer

_____ Signature

Date:

**_PROGRESS REPORT (INVENTORY OF EQUIPMENT)
INVENTORY OF NON-EXPENDABLE EQUIPMENT PURCHASED AGAINST UNEP/GEF PROJECT
UNIT VALUE US\$ 1,500 AND ABOVE AND ITEMS OF ATTRACTION
As at June 30, 2006**

Project No. GFL /2732-03-4694 GF/3010-03-21

Project Title Russian Federation – Support to the National Programme of Action for the Protection of the Arctic Marine Environment

Implementing Agency United Nations Environment Programme (UNEP)

Internal/SO/CA (UNEP use only) _____

FPMO (UNEP use only) _____

Description	Serial No.	Date of Purchase	Original Price (US\$)	Present Condition	Location	Remarks/ Recommendation for disposal
Monitor 17 NEC TFT 1770 NX (LCD, TFT,1280*1024-75Hz)	57441319TB	October 27, 05	394,80	New	Project Office	
Monitor 17 NEC TFT 1770 NX (LCD, TFT,1280*1024-75Hz)	57441328TB	October 27, 05	394,80	New	Project Office	
Monitor 19 NEC TFT 1970 NX (LCD, TFT,1280*1024-75Hz)	57300709YB	October 27, 05	549,20	New	Project Office	
Notebook HP NC8230 Case for Notebook	RF56MNTZD001	October 27, 05	1959,50 41,45	New	Project Office	
Notebook HP NC8230 Case for Notebook 3”5 FDD ext USB	CNU5321J35	October 27, 05	1959,50 41,55 26,94	New	Project Adviser	
Notebook Asus W5G00A	54NG043749	October 27, 05	2211,30	New	Project Office	
Monitor 19 NEC TFT 1970 NX (LCD, TFT,1280*1024-75Hz)	57300762YB	October 27, 05	549,20	New	Project Office	

Copier Nashuatec DSc 424 (RICOH Aficio 3224C) as a unit	K7156300540	November 02, 05	7313,29	New	Project Office	
Hub D-Link Des-1024D 24-Port 10/100 Mbps	B2BB158500158	November 03, 05	72,54	New	Project Office	
UPS 620W APC Smart (SU620INET)	QS0526224908	November 03, 05	212,43	New	Project Office	
UPS 620W APC Smart (SU620INET)	QS0526228571	November 03, 05	212,43	New	Project Office	
UPS 620W APC Smart (SU620INET)	QS0526125813	November 03, 05	212,43	New	Project Office	
UPS 620W APC Smart (SU620INET)	QS0526228599	November 03, 05	212,43	New	Project Office	
UPS 1000W APC Smart (SUA 1000I)	AS0530134107	November 03, 05	373,04	New	Project Office	
Flash Drive 1 Gb USB 2.0	124059-5730	November 03, 05	68,38	New	Project Office	
Flash Drive 1 Gb USB 2.0	124059-5678	November 03, 05	68,38	New	Project Office	
Flash Drive 1 Gb USB 2.0	124059-5720	November 03, 05	68,38	New	Project Office	
Flash Drive 1 Gb USB 2.0	124059-5676	November 03, 05	68,38	New	Project Office	
Flash Drive 1 Gb USB 2.0	124059-5719	November 03, 05	68,38	New	Project Office	
Flash Drive 1 Gb USB 2.0	124059-5729	November 03, 05	68,38	New	Project Office	
Hard box for HDD	U4105290092	November 03, 05	54,92	New	Project Office	
Hard box for HDD	U4105290089	November 03, 05	54,92	New	Project Office	
Calculator Citizen SDC-435	050302	November 03, 05	15,54	New	Project Office	
Calculator Citizen SDC-435	050302	November 03, 05	15,54	New	Project Office	
Monitor 19 NEC TFT 1970 NX (LCD, TFT,1280*1024-75Hz)	58013996YB	November 10, 05	549,20	New	Project Office	
Monitor 19 NEC TFT 1970 NX (LCD, TFT,1280*1024-75Hz)	58014003YB	November 10, 05	549,20	New	Project Office	

Workstation 1 p4-3.0/p4p800-vm/1024Mb/120Gb/DVD-RW/FDD/Keyboard/ mouse/ASUS 6AR	205638	November 10, 05	755,42	New	Project Office	
Workstation 1 p4-3.0/p4p800-vm/1024Mb/120Gb/DVD-RW/FDD/Keyboard/ mouse/ASUS 6AR	205642	November 10, 05	755,42	New	Project Office	
Workstation 1 p4-3.0/p4p800-vm/1024Mb/120Gb/DVD-RW/FDD/Keyboard/ mouse/ASUS 6AR	205639	November 10, 05	755,42	New	Project Office	
Workstation 2 p4-3.0/p4p800 E-Delux/1024Mb/74Gb+300Gb/ATI9600/DVD-RW/FDD/ Keyboard/ mouse/ ASUS 6AR	205655	November 10, 05	1174,07	New	Project Office	
Workstation 3 AMD64 3000+/A8NSLI/ 1024Mb/74Gb+2*300Gb/ ATI-RX500/DVD-RW/FDD/ Keyboard/ mouse/ASUS 6AR	205640	November 10, 05	1313,95	New	Project Office	
Surge Arest APC (E25-G)	N/A	November 10, 05	17,55	New	Project Office	
Surge Arest APC (E25-G)	N/A	November 10, 05	17,55	New	Project Office	
Surge Arest APC (E25-G)	N/A	November 10, 05	17,55	New	Project Office	
Surge Arest APC (E25-G)	N/A	November 10, 05	17,55	New	Project Office	
HDD for Hard Box IDE 300.0 gb Seagate 3300 831A Barracuda 7200.8	4NF01CJND	November 10, 05	166,83	New	Project Office	
HDD for Hard Box IDE 300.0 gb Seagate 3300 831A Barracuda 7200.8	4NF01CJ4	November 10, 05	166,83	New	Project Office	
Fax machine Canon L-220	JJY75219	November 10, 05	331,59	New	Project Office	

Phone Panasonic KX-T 7431RUW (white)	5KSCB027187	November 10, 05	134,71	New	Project Office	
Phone Panasonic KX-T 7431RUW (white)	5KSCB027189	November 10, 05	134,71	New	Project Office	
Phone Panasonic KX-T 7431RUW (white)	5KSCB027258	November 10, 05	134,71	New	Project Office	
Phone Panasonic KX-T 7431RUW (white)	5KSCB027097	November 10, 05	134,71	New	Project Office	
DDS console Panasonic KX-T 7440	5IBSI002682	November 10, 05	101,55	New	Project Office	
DDS console Panasonic KX-T 7440	5IBSI002802	November 10, 05	101,55	New	Project Office	
Card of extension ATE 8 internal lines Panasonic Accessory KX-TD 170 X	5JBKH024559	November 10, 05	259,05	New	Project Office	
Card of extension ATE 4 external lines Panasonic Accessory KX-TD 180 X	5KAKE009152	November 10, 05	155,43	New	Project Office	
Projector portable Toshiba TDP-P8	98557378	November 10, 05	2068,31	New	Project Office	
Thermal Binder machine Fellowes TB450	CRC53101	November 10, 05	207,24	New	Project Office	
Subtotal for 2005			27 308,04			
Printer Epson Stylus PHOTO R220	GXNK072370	January 25, 06	164,52	New	Project Office	
Digital voice recorder OLYMPUS DS-3300	N 4123	January 26, 06	340,17	New	Project Office	
Subtotal for 2006			504,69			
TOTAL			27 812,73			

The physical verification of the items was done by:

Name: _____

Signature: _____

(Duly authorised official)

Title: _____

Date: _____

UNEP/GEF Project - Russian Federation: Support to the National Programme of Action for the Protection of the Arctic Marine Environment

3rd Meeting of Supervisory Council

July 10, 2006

Conference call between SC members

SC 3/4

Russian Input to Project Co-financing

Prepared: by Project Office

Status: approved by the Project Supervisory Council

JUSTIFICATION
of Russian input into co-financing of the 1st Phase of the UNEP/GEF Project
“Russian Federation – Support to the National Programme of Action for the
Protection of the Arctic Marine Environment”

The Russian input into the Project co-financing consists of the following components:

1. Federal funds of the Russian Federation budget allocated for implementation of Federal Target-Oriented Program (FTOP) “World Ocean”
2. Funds of the Arctic regions of the Russian Federation and industrial companies of all forms of ownership including private sector
3. Federal funds of the Russian Federation budget spent for implementation of other projects, which results can be used for the purpose of the Project implementation as in kind input.
4. In kind input given to the project by governmental officials at federal and regional level and representatives of the industrial companies of all forms of ownership who participate in the Project planned activities.
5. Expenditures of the Russian Federation associated with Project Office premises.

1. Funds of the Russian Federation federal budget allocated in the FTOP “World Ocean”

Funds of the Russian Federation federal budget allocated in the FTOP “World Ocean” are shown in a table in the section 1 below. The funds are represented in accordance with FTOP codes:

- 3.1 Improvement of a mechanism of state management in Arctic
- 3.2 Increase of power supply independence in Arctic regions.
- 3.3 Increase of reliability and efficiency of Arctic transport system
- 3.4 Creation of condition for sustainable development of Russian Arctic regions
- 3.5 Improvement of a management system of a social development

2. Funds of the Arctic regions of the Russian Federation and industrial companies of all forms of ownership including private sector

The justification of the input of the subjects (regions) of the Russian Federation and industrial companies of all forms of ownership including private sector will be presented to

the next meeting of the Project Supervisory Council.

3. Federal funds of the Russian Federation budget spent for implementation of other projects, which results can be used for the purpose of the Project implementation as in kind input.

The federal funds from the budget of the Russian Federation spent for implementation of other projects, in particular, environment management project, which results can be used for the purpose of the UNEP/GEF Project implementation as in kind input are presented in the Section II of the table below.

4. In kind input given to the project by governmental officials at federal and regional level and representatives of the industrial companies of all forms of ownership who participate in the Project planned activities.

In kind input given to the Project by the governmental officials of the federal and regional levels and the representatives of the industrial companies of all forms of ownership who participate in the Project planned activities consists of the funds spent by the governmental authorities of different levels, the representatives of the companies of all patterns of ownership in connection with their participation in the Project planned activities. It includes arctic regional representatives travel expenses (taking into account a distance of the flights, an average air ticket cost is taken as US\$500) as well as the cost of the time given to the Project. The latter was considered to be an inclusive costing of salary and benefits, plus office support costs that was to be applied to all governmental and industrial companies representatives regardless of their level of seniority or actual salary. The cost of the time given to the Project by all individuals would be estimated and costed using a uniform coefficient of US\$ 100 per person per day. This coefficient undervalues the real co-financing of some individuals and over-values it for the others, but obviates the necessity for maintaining detailed records.

Cost estimates for this component is based on the participation of the federal and regional representatives in the following Project planned activities:

Interagency Working Group meetings (twice per year):

7 regional representatives (travel expenditures – $7 * 2 * US\$500 = US\7000); cost of works $7 * 3$ days (1 day – meeting preparation, 1 day – work at meeting and 1 day – work with IAWG materials after meeting) * $US\$100 * 2$ meetings = $US\$4200$.

5 representatives of the federal authorities – cost of works 5 * 3 days (1 day – meeting preparation, 1 day – work at meeting and 1 day – work with IAWG materials after meeting)

* US\$100 * 2 meetings = US\$3000

TOTAL: US\$ 14200

SAP Task Team meetings (twice per year)

Participants name	Number	Fair expenditures	Working days number	Cost	Total US\$
Governmental representatives and representatives of companies	9		3	9*3*100	2700
Total for 2 meetings					5400

Working Group for PINS meetings (twice per year)

Participants name	Number	Fair expenditures	Working days number	Cost	Total US\$
Regional representatives	7	500*7=3500	4	100*4*7=2800	6300
Representatives of federal authorities and of companies	5		4	5*4*100	2000
Total for 2 meetings					16600

Working Group for DEMOS meetings (twice per year)

Participants name	Number	Fair expenditures	Working days number	Cost	Total
Regional representatives	15 (5 regional representatives for each DEMO project)	500*15=7500	4	100*4*15=6000	13500
Representatives of federal authorities and of companies	15 (5 representative for each DEMO project)		4	15*4*100=6000	6000
Total for 2 meetings					39000

5. Russian Federation input (Project Office rental costs)

The Russian Federation input by way of office premises granting to the Project Office is equal in cash to US\$ 57,000 per year (95 sq.m * 600 US\$)

Name of UNEP/GEF Project activities	Code and name of activities in under Federal target-oriented programmes	Output of works under FTOP	Date	Set off cost, X US1000
1	2	3	4	5
I. ACTIVITIES IN FRAME OF FTOP “WORLD OCEAN” (approved by decision of the Government of the Russian Federation dated 10 August, 1998, N 919)				
1.Strategic Action Programme (SAP)	3.1 Improvement of a mechanism of state management in Arctic	1. Materials to the concept of the sustainable development, science-based long-term perspective and strategy of economic activities in Russian Arctic including the following R&D projects, funded by Mineconomrazvitiya of Russia: <ul style="list-style-type: none"> - Preparation of the comprehensive action plan on environmental protection from anthropogenic pollutions of the marine, land-based and transboundary origin for Russian Arctic - Development of different scenarios of the sustainable development of the North-West part of the Russian Arctic taking into account prospects of natural resources development at Arctic shelf and substantiation of possibilities for development of offshore hydrocarbon deposits in areas of the Russian and Norwegian mutual interests. - Elaboration of predictive scenario and necessary activities in the field of sustainable development, taking into account possible climate change, methane 	2005- 2006	90
	3.2 Increase of power supply independence in Arctic regions.			
	3.4 Creation of condition for sustainable development of Russian Arctic regions			80

Name of UNEP/GEF Project activities	Code and name of activities in under Federal target-oriented programmes	Output of works under FTOP	Date	Set off cost, X US1000
		<p>emission and assessment of their impact on the ecological balance.</p> <ul style="list-style-type: none"> - Medical and economic substantiation of an action plan on reduction of the negative effects of natural climatic and ecological conditions on migrants and indigenous people health conditions in the Arctic zone of the Russian Federation - Elaboration of the indexes characterizing the efficiency of measures for securing the environmental safety and protection of the Arctic territory from negative man-caused impact including industrial and consumption waste. 		<p style="text-align: center;">70</p> <p style="text-align: center;">75</p>
				390

Name of UNEP/GEF Project activities	Code and name of activities in under Federal target-oriented programmes	Output of works under FTOP	Date	Set off cost, X US1000
	3.4. Creation of condition for sustainable development of Russian Arctic regions	2. Materials to the National Action Plan on sustainable development of the Russian Arctic, including the following R&D projects: <ul style="list-style-type: none"> - Development of the Strategic Action Programme for elimination of the Arctic environment degradation or threats from land-based activities in the Russian Federation directed to fulfilment of international obligations and solution of national and regional environmental problems - Development and justification of main elements of ecological regime and economic mechanisms ensuring the reduction of negative effects on the Arctic environment. - Development of Strategic Action Program on elimination of environment degradation or threats from land-based activities in the Russian Federation 	2005- 2006	<p style="text-align: right;">75</p> <p style="text-align: right;">70</p> <p style="text-align: right;">80</p>
	TOTAL			225

Name of UNEP/GEF Project activities	Code and name of activities in under Federal target-oriented programmes	Output of works under FTOP	Date	Set off cost, X US1000
	3.2 Increase of power supply independence in Arctic regions. 3.3 Increase of reliability and efficiency of Arctic transport system 3.5 Improvement of management system of social development	3. Materials on the Arctic seas pollution prevention during marine activities (concerning coastal zone infrastructure impact); on power consumers transfer to use low and alternative power engineering and about sanitary-hygienic conditions of the Arctic territories.	2005-2006	137
	TOTAL for SAP			752
2. Pre-investment Studies (PINS)	3.3 Increase of reliability and efficiency of Arctic transport system	1. Analysis of AMAP reports regarding the environmental pollution in the Arctic and justification of the Arctic pollution monitoring system development including feasibility study of the radiation and ecological monitoring on the Novaya Zemplya archipelago and adjoining seas	2005-2006	20
	3.3 Increase of reliability and efficiency of Arctic transport system	2. Pre-investments studies related to the Arctic seas pollution prevention from the coastal infrastructure.	2005-2006	39

Name of UNEP/GEF Project activities	Code and name of activities in under Federal target-oriented programmes	Output of works under FTOP	Date	Set off cost, X US1000
	3.4. Creation of condition for sustainable development of Russian Arctic regions	3. Pre-investment studies for defining optimum package of investment projects aimed to elimination of damage/ threats for environment and ecological risks for the Arctic economic development. .	2005-2006	74
TOTAL for PINS				133

Name of UNEP/GEF Project activities	Code and name of activities in under Federal target-oriented programmes	Output of works under FTOP	Date	Set off cost, X US1000
3. Environmental Protection System (EPS)	3.1 Improvement of a mechanism of state management in Arctic	<p>Materials for the mechanism of the state management in the Arctic, including the following R&D projects:</p> <ul style="list-style-type: none"> • regulatory and legal framework for territories and water areas of traditional nature management by aboriginal population of the North; • the Arctic seas pollution prevention from coastal infrastructure; • for improving of sanitary-hygienic conditions of the Arctic territories; • improvement of the mechanism of state management in the Arctic (in part of environmental protection); • for power consumers transfer to the low power engineering resources. • Development of a system of unique natural complexes of water areas and territories; • Development of migration and demographic processes management system in the Arctic • Justification of defining the south border of the Russian Arctic zone • Development and justification of main elements of environmental regime and economic mechanisms providing reduction of negative impact to the Arctic environment 	2005-2007	<p>100</p> <p>100</p> <p>80</p> <p>250</p> <p>70</p> <p>150</p> <p>50</p> <p>50</p> <p>150</p>

Name of UNEP/GEF Project activities	Code and name of activities in under Federal target-oriented programmes	Output of works under FTOP	Date	Set off cost, X US1000
TOTAL for EPS				1000
4 Demonstration projects 4.1. Indigenous Environmental Co-management	3.4. Creation of condition for sustainable development of Russian Arctic regions	Development of efficient legal and economic instruments for setting up of a balance of convenience between state, industrial companies and aboriginal population on the assumption of traditional way of life and natural habitat preservation	2005-2007	280
4.2. Remediation of the Environment through the Use of Brown Algae	3.3 Increase of reliability and efficiency of Arctic transport system	Research materials for brown algae-macrophytes protective zones creation around offshore Barents sea mineral and petroleum deposits	2005	70

Name of UNEP/GEF Project activities	Code and name of activities in under Federal target-oriented programmes	Output of works under FTOP	Date	Set off cost, X US1000
4.3. Environment Remediation of Two Decommissioned Military Bases	3.4. Creation of condition for sustainable development of Russian Arctic regions	1. Research materials for coordination of military and economic activities in the Arctic, in part of ecological rehabilitation of the territories and particularly toxic substances utilisation	2005-2007	180
		2. Development of measures on the environment remediation of decommissioned military bases transferred to the civilian sector.	2005-2007	120
		3. Development of economic justification and activities for arms and heavy armament utilisation, environment remediation of the territories and establishments transferred to the civilian sector.	2005-2007	240
		4. Development of a concept of agreeing of defence and economic activity	2005-2007	110
TOTAL for the demonstrations projects				1000
TOTAL for the FTOP "WORLD OCEAN"				2885

II. Federal funds of the Russian Federation budget spent for implementation of other projects, which results can be used for the purpose of the Project implementation as in kind input.

ENVIRONMENTAL MANAGEMENT PROJECT (EMP)

(Based on agreement between the Russian Federation Government and World Bank for Research and Development of February 6, 1995)

1.Strategic Action Programme (SAP)		1. Sectoral action plans for environment protection for ferrous and non-ferrous metallurgy (including RAO "Norilsky Nickel" enterprises), environmental condition forecasts for Murmansk and Arkhangelsk regions (in-kind)	2001	700
TOTAL for SAP				700
2. Pre-investment Studies (PINS)		1. Feasibility study for the RANARC Project (Russian-American-Norwegian Project for the safety and environmental protection regime in marine oil and gas operation in Arctic seas) (in-kind)	2001	400
		2. Environment analysis of Murmansk and Arkhangelsk regions, recommended practice on priorities selection, guidelines for environmentally sound investment projects, RAO "Norilsky Nickel" environmental audit, regulatory, informational and guidance documents package for preparation of environmentally sound investment projects (in-kind)	2001	500
TOTAL for PINS				900
3. Environmental Protection System (EPS)		1. Materials for model legal and regulatory acts in the field of environment protection, which could be adapted to the Russian Arctic region (in-kind).	2001	640
		2. Model legal texts for waste management as well as in the field of ecological epidemiology and water resources and water quality management (in-kind).	2001	560
		3. Automated systems for decision making support in the field of environment protection (in-kind)	2001	240
TOTAL for EPS				1440
TOTAL EMP				3040

III. In kind input given to the project by governmental officials at federal and regional level and representatives of the industrial companies of all forms of ownership who participate in the Project planned activities.

Project Management	<i>Interagency Working Group meetings (3 *7.1)</i>	2006-2007	21.3
1. Strategic Action Programme (SAP)	<i>Task Teem meetings (3 * 2.7)</i>	2006-2007	8.1
	<i>Working Groups meetings (3*3.0*2)</i>	2006-2007	18
2. Pre-investment Studies (PINS)	<i>Working Groups meetings (3 * 8.3)</i>	2006-2007	24,9
	<i>Sub-group for investment projects meetings (10 * 2.0 * 2)</i>	2006-2007	40.0
3. Environmental Protection System (EPS)	<i>Task Teem meetings (2 * 2.7)</i>	2007	5.4
	<i>Working Groups meetings (2*3.0*2)</i>	2007	12.0
4. Demonstration projects (DEMOS)	<i>Working Groups meetings (2 *19.5)</i>	2006-2007	39.0
TOTAL			168.7

IV. RUSSIAN FEDERATION TOTAL INPUT		6,207.7
1. Strategic Action Programme	752 (FTOP) + 700 (EMP) + 26.1 (meet.part.)	1478.1
2. Pre-investment Studies	133 (FTOP) + 900 (EMP) + 64.9 (meet.part.)	1097.9
3. Environmental Protection System	1000 (FTOP) + 1440 (EMP) + 17.4 (meet.part.)	2457.4
4. Demonstration projects	1000 (FTOP) + 39 (meet.part.)	1039.0
5. Project management	57.0 * 2 + 21.3 (IAWG meet.part.)	135.3