

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

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

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Prepared: by Project Office

Required actions for approval

## 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

	<b>Output/Service (as listed in the approves project document)</b>	<b>Status (Complete/ Ongoing)</b>	<b>Description of work undertaken during the reporting period</b>	<b>Description of problems encountered; Issues that need to be addressed; Decisions/Acti ons to be taken</b>
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 established under TT for SAP development	Completed	ToR for WG-1 has been prepared. Coordinator and Russian members have been selected and approved. Document 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.	No
3.	Joint meetings of TT and WG-1	Completed	Five TT workshops have been held where duties to	No

	were held		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.	
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 Project.	Completed	<ol style="list-style-type: none"> <li>1. The first IAWG meeting has been held;</li> <li>2. The IAWG meeting report was prepared and signed;</li> <li>3. ToR for the IAWG and were prepared and its panel was approved;</li> <li>4. A ToR for TT for SAP development has been approved;</li> <li>5. On the request of IAWAG the Project Office (PO) has designed and distributed 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.</li> </ol>	No
6.	Preparation and coordination of the Integrated Work Plan (IWP Ph1) and Budget for the Phase 1 of	Nearly completed	<ol style="list-style-type: none"> <li>1. Holding of workshops with the Partner agencies with the purpose of preparation;</li> <li>2. The IWP Ph1 and Budget for the Ph1 developing.</li> </ol>	There are no confirmations from all Steering Committee members with approval of the

	the Project in the UNEP format.		3. Submitting of the IWP and Budget for Ph1 to the Supervisory Council (SC) approval.	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	1. The SC meeting was held in form of conference call. 2. The following documents were prepared and approved on the SC meeting: - 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	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 document on Russian input for the SC for approval.	No
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	Completed	1. The Progress Report for the 1 <sup>st</sup> Quarter of 2006 is prepared and approved by the Executing and	No

	reports in the Annexes XVI and XIV formats for the Project Document.		Implementing Agencies 2. The Progress Report for the 2 <sup>nd</sup> 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.	
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: <a href="http://npa-arctic.ru/">http://npa-arctic.ru/</a> 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 Federation.	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

**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)**

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

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 <sup>st</sup> 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	Joint	Mosc	16 May	Project Office	Project	12	Yes	Report №4 TT	Russian	18



	experts workshop	consultation of TT members with WG-1 members for SAP development	ow	2006		Office			SAP		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							
<b>99 GRAND TOTAL</b>	<b>191,5</b>	<b>2 741 219</b>	<b>94 793</b>	<b>0,0</b>	<b>137 915</b>	<b>142,5</b>	<b>2 603 304</b>

Signed:

Project Manager \_\_\_\_\_ I. Senchenya

Certified:

Project Financial Management Officer \_\_\_\_\_ G. Zaytseva

Cleared by the Ministry:

\_\_\_\_\_ B. Morgunov

**\_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)	K7156300540	November 02, 05	7313,29	New	Project Office	

Aficio 3224C) as a unit						
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/	205638	November 10, 05	755,42	New	Project Office	

Keyboard/ mouse/ASUS 6AR						
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	
<b>Subtotal for 2005</b>			<b>27 308,04</b>			
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	
<b>Subtotal for 2006</b>			<b>504,69</b>			
<b>TOTAL</b>			<b>27 812,73</b>			

The physical verification of the items was done by:

Name: \_\_\_\_\_

Signature: \_\_\_\_\_

(Duly authorised official)

Title: \_\_\_\_\_

Date: \_\_\_\_\_