

UNDP BUDGET

			14%	20%	24%	22%	12%	7%
Niveles de BM (ton. De ODP) a alcanzar								
Línea	Componente	Total Proyecto	2001	2002	2003	2004	2005	2006
10	010 Personal							
11	Especialista extranjero							
011-01	Especialista Armillaria (Robet Hill)	34.100	14.100	0	0	20.000	0	0
011-02	Especialista Solarización	9.900	4.300	0	0	5.600	0	0
011-03	Especialista Vaporización	15.000	7.500	0	0	7.500	0	0
011-04	Especialista Phytophthora	1.700	1.700	0	0	0	0	0
011-99	Subtotal	60.700	27.600	0	0	33.100	0	0
16	Costos de mision							
016-01	Viajes dentro de Chile para los especialistas	182.665	9840	46135	46135	39500	30000	11055
	Viajes internacionales (solo para especialistas extranjeros)	11.585	5793	0	0	5792	0	0
016-99	Subtotal	194.250	15.633	46.135	46.135	45.292	30.000	11.055
17	Consultores nacionales							
017-01	Coordinador Nacional	0						
017-02	Especialista nacional 1	69.231	4155	16615	16615	16615	15231	0
017-03	Especialista nacional 2	69.231	4154	16615	16615	16615	15231	0
017-03	Microbiólogo	14.538	6923	7615	0	0	0	0
017-04	Técnico terreno	10.000	0	4800	4800	400	0	0
017-05	Instructor guía 1	24.923	4154	6923	13846	0	0	0
017-06	Instructor guía 2	13.154	4154	0	9000	0	0	0
017-07	Consultor plantas ornamentales	16.154	2154	7538	5385	1077	0	0
017-99	Subtotal	217.231	25.694	60.106	66.261	34.707	30.462	0
19	Total componente							
20	Contratos							
021-01	Análisis de laboratorio A	18.160	7660	4600	4600	1300	0	0
021-02	Contratación Temporeros	17.077	923	5538	5539	1385	1846	1846
021-03	Contrataciones Personal Varios (INIA)	45.685	7763	10371	10693	8731	5649	2478
021-04	Análisis de laboratorio B	12.000	3000	3000	3000	3000	0	0
021-05	Transferencia y Difusión	34.154	0	4308	5846	6000	6000	12000
020-99	Subtotal	127.076	19.346	27.817	29.678	20.416	13.495	16.324
29	Total componente							
30	Capacitación							
032-01	Visita Consultores externos	7.264	3.958	0	0	3.306	0	0
032-02	Taller de capacitación Prevención de Riesgos	108	108	0	0	0	0	0
032-03	Entrenamiento Phytopatología	3.100	3.100	0	0	0	0	0
032-04	Curso Nacional de Entrenamiento	10.769	0	0	5.385	5.385	0	0
032-05	Reuniones demostrativas Agricultores (8)	10.769	0	6.154	4.615	0	0	0
032-06	Talleres para Instructores (64)	30.000	0	0	11.539	11.539	4.615	2.308
032-07	Capacitación técnicos agrícolas	10.000	0	0	2.500	2.500	2.500	2.500
032-08	Seminario Final	12.000	0	0	0	0	0	12.000
032-99	Subtotal	84.010	7.166	6.154	24.039	22.729	7.115	16.808
39	Total componente							
40	Equipos							
	Fungibles (insumos plantas, riego, agroquímicos)							
045-01	agroquímicos)	63.230	1.384	15.692	15.692	15.692	9.231	5.539
045-02	Equipamiento Agrícola	5.846	5.846	0	0	0	0	0
045-03	Equipamiento Medición	4.154	4.154	0	0	0	0	0
045-04	Soporte Computacional y Técnico	9.785	9.785	0	0	0	0	0
045-05	Sistema de Aplicación de Vapor	769	769	0	0	0	0	0
045-99	Subtotal	83.784	21.938	15.692	15.692	15.692	9.231	5.539
49	Total componente							
50	Gastos Varios							
	Monitoreo, evaluación, procesamiento de datos e informes							
052-01	datos e informes	6.976	308	1.885	1.577	1.399	1.399	409
052-99	Subtotal	6.976	308	1.885	1.577	1.399	1.399	409
53	Miscelaneos y gastos varios							
053-01	Miscelaneos INIA	16.205	382	4.062	4.062	4.062	1.477	2.160
053-02	Gastos administrativos varios	14.768	923	2.769	2.769	2.769	2.769	2.769
053-99	Subtotal	30.973	1.305	6.831	6.831	6.831	4.246	4.929
59	Total componente							
	Total Presupuesto	805.000	118.990	164.619	190.212	180.166	95.948	55.064

ANNEX 3: Calculation Basis for the Training Costs

Training will be carried out in several parts:

a) Training of trainers - intensive training for:

17 Leading Trainers plus 40 leading extension agents and technicians with extension roles (linked to INDAP and other organisations).

b) Training program conducted by Leading Trainers – training of 1000 selected extension personnel, technicians and farmers.

The trainees will be selected for their ability to teach others in the sector and diffuse the alternative technologies.

Costs for training conducted by Leading Trainers:

Basis : Number of regions where MB is used: 10 Regions (of 13 Regions in Chile).

Spread of farms: some areas clustered, some regions very diffuse.

Number of farmers to be trained directly: 1000 farmers.

Direct training will be carried out by 17 Leading Trainers.

Each Leading Trainer will work 24 working months, spread over 3.5 years. -

Salaries and transport to be included.

c) Diffusion program coordinated by INIA and implemented by trainees, for farmers who are not directly trained by the project.

ANNEX 4: Project timetable

Activities	YEAR 1												YEAR 2				
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Project agreement	X																
Hire project workers		X															
Induction		X	X	X													
Co-ordination workshop			X														
Setup local stakeholder gps.			X	X													
Trials					X	X	X	X	X	X	X	X	X	X	X	X	X
Internal project review (a)										X							
Field Days x 7														X	X		
Policy discussions								X	X								
Advance inform																	X
Brochures, publicity										X	X	X	X	X	X		
Technical video						X	X	X	X	X	X	X	X	X			X
Activities	YEAR 3												YEAR 4				
	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41
Field days	X																
Advance inform and publicity		X	X	X	X	X	X							X	X	X	
Technical Manuals	X	X	X														
Trainer training		X	X	X	X	X	X	X	X	X							
Processing data	X	X	X														
Training Agricultural Schools						X											
Internal project review (a)						X						X					
Farmer training and extension activities					X	X	X	X	X	X	X	X	X	X	X	X	X
Policy formulation								X	X	X	X						
Activities	YEAR 5																
	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65
Farmer training and extension activities	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Publicity		X	X	X													
Internal project review (a)						X						X					X
Final report on project																	X

(a) Regular reviews will check project progress, and make adjustments if necessary, to ensure that the milestones are achieved.

ANNEX 5: Monitoring milestones

Milestone	Month of completion	Responsible organisation
Coordination workshop	3	INIA
Establish trials for Season 1	7	INIA
Establish local stakeholder groups	6	INIA
Field days x 7, in Season 1	12	INIA
Finish the analysis of Season 1 trial data	15	INIA
Set up trials for Season 2	18	INIA
Generate publicity	12, 15, 24, 31, 40, 52	INIA
Finish the analysis of Season 2 trial data	27	INIA
Write technical manuals	28	INIA
Complete Training of Trainers (17+40 pers.)	35	INIA
Training courses at 3 Agricultural Schools	31, 43	INIA
Complete sector action plan and policy paper	36	INIA
Complete all training of farmers and extension personnel as specified in project document	65	INIA
Final project report	66	INIA
Internal project review (a)	10, 18, 24, 30, 42, 48, 54, 60, 65	INIA

(a) Regular project progress reviews by INIA to ensure the project remains on track and will meet its objectives successfully. Progress reports will be submitted to UNDP in the listed months.

b) Annual progress report on the implementation of the project is to be submitted to the Fund Secretariat.

ANNEX 6: Calculation of incremental operating costs

Baseline equipment and materials

a) For **replant** uses, MB is typically injected into the soil using equipment designed in Chile many years ago for replant treatments. The equipment normally consists of a chisel pulled by a tractor with an injection device that injects MB to a depth of about 30cm in the soil. The soil is not covered with plastic after MB is applied. Application rate is typically about 400 kg/ha.

Equipment used:

- Normal tractor
- Chisel with injection device

Materials:

- Methyl bromide
- Fuel
- (plastic covers are not normally used)

b) For specialist **tree nurseries**, soil in propagation beds in open fields is covered with plastic sheets and fumigated manually by releasing MB from cylinders. Bulk soil is also treated. Typical application rates are about 400 kg/ha.

Equipment:

- None

Materials:

- Methyl bromide
- Plastic sheets

Estimated incremental operating costs

Data on costs of alternatives are not available for the fruit tree sector in Chile because methyl bromide demonstration projects have not been carried out. As a result, operating costs in the following tables were estimated using available data on alternatives from other sectors in South America. The project is not requesting these estimated incremental operating costs.

Operational costs per hectare for metam sodium (injected) with IPM – estimates for replant						
	Unit price	Quantity	Year 1 (US\$)	Year 2 (US\$)	Year 3 (US\$)	Year 4 (US\$)
Methyl bromide	5.4	400 kg	2160	2160	2160	2160
Petrol	3.0	13 liters	39	39	39	39
Unskilled labour	322	2.5 w/mo	805	805	805	805
Skilled labour	420	0.5 w/mo	210	210	210	210
Total savings			3214	3214	3214	3214
Metam sodium	2.3	775 liters	1782.5	1782.5	1782.5	1782.5
Plastics	1	434 kg	434	434	434	434
Fuel	3.0	13 liters	39	39	39	39
Unskilled labour	322	2.5 w/mo	805	805	805	805
Skilled labour	420	0.5 w/mo	210	210	210	210
Total expenditure			3270.5	3270.5	3270.5	3270.5
Balance			56.5	56.5	56.5	56.5
Discount factor			0.91	0.83	0.75	0.68
Net present value			51.4	46.8	42.3	38.4
Incremental operating costs per hectare						178.9

Operational costs per hectare for selected pesticides with IPM – estimates for nurseries						
	Unit price	Quantity	Year 1 (US\$)	Year 2 (US\$)	Year 3 (US\$)	Year 4 (US\$)
Methyl bromide	5.4	400 kg	2160	2160	2160	2160
Plastics	1	434 kg	434	434	434	434
Unskilled labour	322	2.5 w/mo	805	805	805	805
Skilled labour	420	0.5 w/mo	210	210	210	210
Total savings			3609	3609	3609	3609
Fumigants/pesticides			2222.5	2222.5	2222.5	2222.5
Plastics	1	434 kg	434	434	434	434
Unskilled labour	322	2.5 w/mo	805	805	805	805
Skilled labour	420	0.5 w/mo	210	210	210	210
Total expenditure			3671.5	3671.5	3671.5	3671.5
Balance			62.5	62.5	62.5	62.5
Discount factor			0.91	0.83	0.75	0.68
Net present value			56.8	51.8	46.8	42.5
Incremental operating costs per hectare						197.9

Operational costs per hectare for steam – estimates for nurseries						
	Unit price	Quantity	Year 1 (US\$)	Year 2 (US\$)	Year 3 (US\$)	Year 4 (US\$)
Methyl bromide	5.4	400 kg	2160	2160	2160	2160
Plastics	1	434 kg	434	434	434	434
Unskilled labour	322	2.5 w/mo	805	805	805	805
Skilled labour	420	0.5 w/mo	210	210	210	210
Total savings			3609	3609	3609	3609
Fuel	0.46	6000	2760	2760	2760	2760
Own tractor	6	32 hr	192	192	192	192
Skilled labour	420	0.5 w/mo	210	210	210	210
Unskilled labour	322	2.5 w/mo	805	805	805	805
Total expenditure			3967	3967	3967	3967
Balance			358	358	358	358
Discount factor			0.91	0.83	0.75	0.68
Net present value			325.7	297.1	268.5	243.4
Incremental operating costs per hectare					-	1134.7

Estimated incremental operating costs			
Potential techniques	Hectares	Unitary OC (\$)	Total (US\$)
Metam sodium with IPM for replant	> 3675	178.9	657,457
Pesticide IPM for nurseries	109	197.9	21,571
Steam for nurseries	36	63.4	40,849
Total			719,877

The project is not requesting the estimated incremental operating costs. A major aim of the demonstration component of this project is to reduce the incremental operating costs to an acceptable level. However, experience in similar sectors shows that there will not be operating savings.

ANNEX 7: Preliminary specification of equipment and materials

Equipment and materials for adaptive trials, and for practical field displays at 'lighthouse farms' during training phase

	Equipment and materials	Cost per unit (US\$)	Number of units	Cost Estimate-Total (US\$)
1	Plastic sheets for alternative fumigants and solarisation	1 / kg	3472	3,472
2	Metam-sodium	2.3 / l	2325	5,347
3	1,3-D based fumigants	2.9 / l	1500	4,350
4	Dazomet	4.9 / kg	500	2,450
5	Steam equipment	13,614 / unit	1	13,614
6	Fuel for boiler	2760 / ha	For 4 ha	11,040
7	Datalogger	1,556 / unit	4	6,225
8	Peat substrates	2 / unit	3200	6,400
9	Other substrate materials	1.1 / unit	4750	5,225
10	Trays, plastic-sleeve pots for nursery plants / propagation	0.5 average / unit	1000	500
11	Pesticide mixes eg. Dual herbicide, Ridomil fungicide, Vertimex nematicide			* 662
12	Black plastic sheets for weed control	1 / kg	2604	2,604
13	<i>Trichoderma</i>	40 / 100 m ²	40	1,600
14	Other biological controls	42 / 100 m ²	40	1,680
15	Grafted tree rootstock			3,000
16	Resistant varieties			3,000
	Total			71,169

* In addition, some pesticide products will be donated by local companies

ANNEX 8: Budget breakdown for work by international consultants

Technology transfer by international specialists is crucial to the success of the project

	Budget item	Tasks	Time/rate	2001	2002	2003	2004	2005	Total
107	Personnel	See key below table							
1071	HortResearch NZ:	Task A	4 weeks @ 2920	11,720					
1072	Dr Robert Hill	Task B	3 weeks	8,760					
1071	RH	Task C (homebase)	5 days	2,640					
1074	RH	Task D	3 weeks		8,790				
1075	RH	Task E	1.5 weeks			4,380			
1076	EMBRAPA:	Task F	2 weeks	1,700					
1077	Dr Raquel Ghini	Task G	3 weeks @ 850	2,550					
1078	RG	Task H (homebase)	4.5 days	830					
1079	RG	Task J	2.5 weeks		2,130				
1080	Marten Barel BV:	Task K	2 weeks @ 2000	4,000					
1081	Mr Marten Barel	Task G	3 weeks	6,000					
1082	MB	Task H (homebase)	4 days	1,500					
1083	MB	Task J	2.5 weeks		5,000				
1084	Int. Expert	Task L	-				5,000		
1085	Int. Expert	Task L	-					5,000	
	Sub-total international personnel			39,700	15,920	4,380	5,000	5,000	70,000
502	International team's travel								
5021	Robert Hill	Task A	airfare @ 900	900					
5022	RH	Task B		900					
5023	RH	Task D			900				
5024	RH	Task E				900			
5025	Raquel Ghini	Task F	airfare @ 380	380					
5026	RG	Task G		380					
5027	RG	Task J			380				
5028	Marten Barel	Task K	airfare @ 900	900					
5029	MB	Task G		900					
5030	MB	Task J			900				
	Sub-total travel international			4,360	2,180	900			7,440
502	Subsistence								
5031	Robert Hill	Task A	4 wks @ 670/wk	2,680					
5032	RH	Task B	3 wk	2,010					
5033	RH	Task D	3 wk		2,010				
5034	RH	Task E	1.5 wk			1,005			
5035	Raquel Ghini	Task F	2 wk	1,340					
5036	RG	Task G	3 wk	2,010					
5037	RG	Task J	2.5 wk		1,675				
5038	Marten Barel	Task K	2 wk	1,340					
5039	MB	Task G	3 wk	2,010					
5040	MB	Task J	2.5 wk		1,675				
	Sub-total subsistence			11,390	5,360	1,005			17,755
	Sub total travel international and subsistence								25,195

Any amendments to this budget must be agreed in advance with UNDP/ MPU.

Travel within Chile for both national and international experts is allocated under "national travel budget".

International consultants will visit sites with national/local project team members.

Tasks of international consultants

All activities of international consultants to be done in full collaboration with INTA project coordination team

Consultants' main task is to successfully transfer and adapt pest control techniques that will replace methyl bromide with cost-effective alternatives for the crops in the project

Consultants will ensure that local personnel will gain full know-how about effective use of techniques, so that alternatives can be supported locally in future

Tasks

A	Main techniques: systems of cultural practices, <i>Armillaria</i> controls, biological controls, relevant IPM methods.
(RH)	Year 1: Identify needs and suitable alternative pest controls systems in 4 regions Identify trial methods, equipment, materials, labour, other inputs and trial monitoring protocols Set up system to identify local, cost-effective biocontrols for <i>Armillaria</i> (and other pathogens if appropriate)
B	Year 1: Set up demonstration trials in 4 regions with project team
(RH)	Set up monitoring systems for demonstration trials with project team Assess progress, assist in problem-solving Train at least 4 local specialists (experts &/or senior technicians) to use alternative systems (theory & practice) Progress work to identify biocontrol agents
C	Homebase (NZ):
(RH)	Communicate regularly with project team to help with problem-solving Answer queries relating to trials and biocontrol identification Progress work on local biocontrols Assist in analysis of trial results
D	Year 2: Assist in establishing Year 2 trials
(RH)	Further training for local experts in alternative systems (theory & practice) Assess progress, assist with problem-solving to identify cost-effective alternatives Assist in analysis of trial results Complete work on local biocontrols
E (RH)	Year 3: Follow-up work to assist project team with development of extension materials
F	Main techniques: solarisation, substrates, relevant IPM techniques
(RG)	Year 1: Identify needs and suitable alternative pest controls systems in 4 regions With the team, identify trial methods, equipment, materials, labour, other inputs and trial monitoring protocols
G	Year 1: Set up demonstration trials in 4 regions with project team
(RG)	Set up monitoring systems for demos with project team
(MB)	Assess progress, assist in problem-solving Train at least 4 local specialists (experts &/or senior technicians) to use alternative systems (theory & practice)
H	Homebase:
(RG)	Communicate regularly with project team to help with problem-solving
(MB)	Answer queries relating to trials and alternatives identification Assist in analysis of trial results
J	Year 2: Assist in establishing Year 2 trials
(RG)	Further training for local experts in alternative systems (theory & practice)
(MB)	Assess progress, assist with problem-solving Assist in analysis of trial results
K	Main techniques: fumigants, steam, substrates, relevant IPM techniques
(MB)	Year 1: Identify needs and suitable alternative pest controls systems in 4 regions With the team, identify trial methods, equipment, materials, labour, other inputs and trial monitoring protocols Write specification for suitable steam equipment and materials.
L	International expert: follow-up visits.

TECHNICAL REVIEW

1. **County:** Chile
2. **Project Title:** Demonstration and phase out project form Methyl Bromide for fruit tree production and replant.
3. This project covers use of methyl bromide for fruit trees and to a lesser extent nut trees, forest and ornamental nurseries. It will adapt and evaluate the technical and economic feasibility of four alternative technologies to the use of Methyl Bromide, in the agricultural regions of the central and northern areas of Chile. The first phase will concentrate on identifying the suitable alternatives for each tree fruit variety. The second phase of the project comprises a training program and technology transfer activities in 10 of the 13 regions of Chile (where MB is used).
4. Comments: (Some comment embedded in the text)
 - 4.1 The concept of three phases is a good plan, having demonstration in the phase one is a good idea because Chile did not have a demonstration project before in this sector.
 - 4.2 The objectives proposed in the project are well defined and it is within the scope of the Montreal Protocol.
 - 4.3 The project has been well supported by the stakeholders and the Government of Chile has ratified the Copenhagen Amendment.
 - 4.4 Technologies:
Selected technologies are all environmentally sound, and the technology has been proven elsewhere.
 - 4.5 Hectares mentioned in Table 1 did not match with Table 7 for the same kind of trees. Please check on that. Also Table 1, 2 did not match Table 9.
 - 4.6 The phase out of Methyl Bromide from the other sectors is not mentioned at all and it should be since the other sectors uses more than 45% of the total MB consumption for the country.
 - 4.7 The recommended alternatives are environmentally sound and it can be very effective under certain environment, which can affect the sustainability of the phase out.
 - 4.8 Need separate section on methodology for soil solarization, steam application what resistant rootstock available, what kind of chemicals will

be used in IPM system. The project document lacking the needed details on the use of the proposed alternative.

- 4.9 There is no phase out schedule.
 - 4.10 There is no Term of References for all the job.
 - 4.11 Cost comparison between Methyl Bromide and the recommended alternatives is not in the document.
- Implementation time from over 5½ years is long, but appears reasonable for replant program.
 - Need more details on the trial site, farm size and alternatives to Methyl Bromide for each site.
 - No tables for input and output schedule in the document.

Recommendation:

I highly recommend this project for funding.

Reviewed by Dr. Saad .L. Hafez

ANNEX 9: Agreed conditions for funding methyl bromide phase out project in Chile

Annex IX

**AGREED CONDITIONS FOR FUNDING VMETHYL BROMIDE PHASE OUT
PROJECT IN CHILE**

The Executive Committee agrees to approve US\$805,000 as the total funds that will be available to achieve the commitments noted in this document for the phase-out of methyl bromide in the tree replant and tree nursery sectors in Chile, subject to the following understandings and considerations.

As reported to the Ozone Secretariat, the methyl bromide baseline for Chile has been established at 212.5 ODP tonnes. Chile has also reported a consumption of 107.1 ODP tonnes of methyl bromide for 1999. An assessment based on 1998 data determined that the tree replant sector accounts for 58.8 ODP tonnes and the tree nursery sector accounts for 17.4 ODP-tonnes, for a total of 76.2 ODPtonnes.

Reductions in accordance with the terms of this project, and the other commitments presented in the project document, will ensure that Chile exceeds subsequent phase out requirements of the Montreal Protocol. Specifically, Chile commits to reduce its total national consumption of controlled uses of methyl bromide to no more than the following levels:

2001-2002	198.0 ODP tonnes
2002-2003	170.0 ODP tonnes
2005-2006	121.8 ODP tonnes

Chile commits to ensure that this consumption will be eliminated permanently by introducing relevant control measures. The project will work with stakeholders to develop a sectoral action plan to ensure that phase-out in the tree replant and tree nursery sectors will be sustainable. In addition, Chile may submit projects for other sectors to add to the methyl bromide reductions noted above.

UNDP shall report back annually on the progress in meeting the reductions required by this project. Following initial disbursement of 20 per cent in the first year, Funding for the project will be disbursed by UNDP in line with the following yearly budget breakdown:

2001	20 per cent of the funds
2002	20 per cent of the funds
2003	20 per cent of the funds
2004	20 per cent of the funds
2005	20 per cent of the funds

Funding disbursement will be conditional on meeting the project milestones and the reduction schedule listed above. In case of unjustified delays UNDP will inform the Multilateral Fund Secretariat and will cancel any further release with funds until all problems are solved and the schedule is brought back on track. If unjustified delays continue, the project may be cancelled.

ANEXO I

PLAN DE TRABAJO

El Plan de Trabajo y su respectivo cronograma de ejecución será confeccionado durante los tres primeros meses de ejecución del proyecto.

Una vez aprobado, pasará a formar parte del presente Documento de Proyecto.

ANEXO II

CALENDARIO PARA LOS EXAMENES, LA PRESENTACIÓN DE INFORMES Y LA EVALUACIÓN

A) REVISIONES: TRIPARTITAS DE SUPERVISIÓN Y TÉCNICAS

El proyecto estará sujeto a revisiones periódicas de acuerdo con las políticas y procedimientos establecidos por el PNUD para la supervisión de la ejecución de los proyectos y programas. Las fechas se precisarán de común acuerdo entre el Director Nacional del Proyecto y el Oficial de Programas que el PNUD designe, siendo necesaria la realización de una reunión tripartita entre el Gobierno (Comisión Nacional del Medioambiente y Ministerio Secretaría General de la Presidencia), PNUD y el Organismo de Ejecución al menos una vez al año, la que será organizada por el PNUD.

B) EVALUACIÓN

El proyecto estará sujeto a evaluación, de acuerdo con las políticas y los procedimientos establecidos para este objeto por el PNUD.

C) INFORMES SOBRE LA MARCHA DEL PROYECTO E INFORME FINAL

El Director Nacional del Proyecto será responsable de elaborar cada doce meses un informe de ejecución sobre la marcha del proyecto de acuerdo con las políticas y los procedimientos del PNUD establecidos para este objeto.

Asimismo el Director Nacional del Proyecto, deberá presentar un Informe Final al término de la ejecución del proyecto de acuerdo con los lineamientos generales y procedimientos establecidos por el PNUD para estos efectos.

ANEXO III

DISPOSICIONES COMPLEMENTARIAS DEL DOCUMENTO DE PROYECTO:

CONTEXTO LEGAL

CONTEXTO LEGAL

RESPONSABILIDADES GENERALES DEL GOBIERNO, DEL PNUD Y DEL ORGANISMO DE EJECUCION.

1. Todas las fases y todos los aspectos de la asistencia del PNUD al presente proyecto se regirán por, y se realizarán conforme a, las resoluciones y las decisiones pertinentes y aplicables de los órganos competentes de las Naciones Unidas, y se ajustarán a las políticas y los procedimientos del PNUD para los proyectos de esa índole, además de estar sometidos a los requisitos del sistema del PNUD de seguimiento, evaluación y preparación de informes.
2. El gobierno, a través del Organismo de Ejecución, seguirá siendo el responsable de este proyecto de desarrollo que recibe asistencia del PNUD y del cumplimiento de sus objetivos que se describen en el presente Documento de Proyecto.
3. Dado que la asistencia presentada en virtud del presente Documento de Proyecto va en beneficio del Gobierno y del pueblo de Chile, el Gobierno correrá con todos los riesgos asociados a los resultados de las operaciones ejecutadas en el marco del presente proyecto.
4. El PNUD se compromete a complementar y suplementar la participación del Gobierno y aportará por conducto del Organismo de Ejecución los servicios necesarios de expertos, la capacitación, el equipo y otros servicios dentro del límite de los fondos a disposición del proyecto.
5. Al comenzar el proyecto, el Organismo de Ejecución asumirá la responsabilidad primordial por la ejecución del proyecto, y a ese efecto gozará de la condición de contratista independiente. Sin embargo, esa responsabilidad primordial se ejercitará en consulta con el PNUD. En el Documento de Proyecto se estipularán las disposiciones a este efecto, así como al efecto de la transferencia de esta responsabilidad al Gobierno o a una entidad designada por el Gobierno durante la ejecución del proyecto.
6. Una parte de la participación del Gobierno podrá realizarse en forma de contribución en efectivo al PNUD. En esos casos, el Organismo de Ejecución prestará las facilidades y los servicios conexos y rendirá anualmente al PNUD y al Gobierno las cuentas de los gastos efectuados.