

SIGNATURE PAGE

UNDP Kosovo

CP Outcome: Sustainable development plans/policies effectively respond to the need of stakeholders (central & local government), as well as promote employment and environmental protection.

CP Outcome Indicator:

Project Output: 1. Facilitate the Ministry of Environment and Spatial Planning to establish mechanisms for coordination of environment agenda in Kosovo.
2. Conduct public awareness activities highlighting environmental issues as major agenda in Kosovo.
3. Initiation of at least one regional cooperation project related to environment and climate change.

Output Indicators: Number of coordination meetings held.
Number of Environment Newsletter published.
Coordination mechanisms established among stakeholders in Kosovo.
Number of public awareness activities conducted.
Cooperation initiatives established between Kosovo and countries in the region.
Number of projects developed.

Implementing Agency: UNDP

Other Partners: Ministry of Environment and Spatial Planning (MESP)

Programme Period: 2009-2011	Total Budget: USD 150,000
Programme Component:	Allocated resources:
Project Title: Support MESP for Environment and Climate Change	UNDP/TRAC: USD 0
Project ID:	Other donors: USD 0
Project Duration: 26 months	To be mobilised: USD
Management Arrangement: DEX	

Agreed by UNDP:


Mr. Parviz Fartash, Resident Representative a.i., UNDP Kosovo



Project Title: *Support MESP for Environment and Climate Change*

Proposed Duration: *26 months*

Proposing UN Agency: *UNDP*

Estimated total budget: *USD 150,000*

Geographical Location: *Kosovo*

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Local Counterparts: *Ministry of Environment and Spatial Planning*

Executive Summary

Environmental degradation is closely linked to the issues of sustainable development and human health, therefore it is an extremely important issue that needs to be addressed. The Ministry of Environment and Spatial Planning (MESP) has developed the “Kosovo Environmental Action Plan for 2006-2010”, however little has been done to address the actions outlined in the document. One of the main issues is that there is a lack of human and institutional capacity regarding their implementation and enforcement. Additionally, environmental awareness is very low among the public, which is an obstacle for the effective implementation of environmental projects. In July 2009, UNDP Kosovo signed a Memorandum of Understanding (MOU) with the Ministry of Environment and Spatial Planning (MESP) for the following areas of future cooperation– 1) climate change and renewable energy, 2) water governance, 3) biodiversity, and 4) lead contamination in Mitrovicë/Mitrovica. The objective of the Project is to institutionalise the partnership with MESP in abovementioned areas. The Project will address the needs of MESP for the coordination of projects related to environment in addition to helping other key institutions in Kosovo share experiences on environmental projects with countries in the region. Specifically, in coordination with MESP the Project will establish mechanisms for development of a coherent and comprehensive environment agenda. Further, the project will conduct public awareness activities highlighting environmental issues as a major agenda in Kosovo. Finally, it will try to initiate at least one regional cooperation project related to environment and climate change.

SECTION A: PROJECT DESCRIPTION

PART 1 Situation Analysis

1.1. Background

Following an intensive phase of political development in the past few years the main developmental challenges in Kosovo still remain largely unchanged. The unemployment situation in Kosovo is particularly serious with around 40 per cent of the working population without a job. This high unemployment rate is a key contributor to widespread poverty in Kosovo, which is reflected in its poor human development performance. With a Human Development Index of 0.745 Kosovo has the lowest HDI in the region and in Europe. Development challenges in Kosovo are many and include severe capacity constraints, reform requirements in public administration and decentralisation, environmental degradation, and poor infrastructure and public services.

With pressing economic and social problems environment has not been high on the agenda for the Kosovo government. During the transition period from a socialist to a market economy, environmental issues were constantly neglected in Kosovo. Environmental degradation is closely linked to the issues of human health and sustainable development, therefore it is an extremely important issue that needs to be addressed.

The Government of Kosovo is equipped with legislation for most areas of environment. The Ministry of Environment and Spatial Planning (MESP) has developed the "Kosovo Environmental Action Plan for 2006-2010", however little has been done to address the actions outlined in the document. One of the main issues is that there is a lack of human and institutional capacity regarding their implementation and enforcement. Additionally, environmental awareness is very low among the public, which is an obstacle for the effective implementation of environmental projects. Environment is also an important criterion in terms of fulfilling the European integration agenda; therefore additional preparation to achieve the levels of international environmental conventions is extremely important for Kosovo.

Box 1: Factor contributing to vulnerability of environment in Kosovo

There are many factors that make environment in Kosovo vulnerable and among others the following characteristics of Kosovo society might put additional pressures to environment and further perpetuate environmental degradation:

- Relatively high birth rate of the population, with the majority of the population being young.
- Low level of economic development and high poverty.
- Increased rate of migration to urban areas and rapid urbanization.
- Acceleration of contraction without proper planning.
- Poor public infrastructure especially in public water systems and sewage /sanitation systems.
- Poor organization of waste collection and waste management.
- Lack of any water treatment facilities for waste water.
- Insufficient supply of electricity and reliance on firewood as source for heating.
- Crises in the agricultural sector with most foodstuffs being imported.
- Low level of capacity within the institutions
- Low level of public awareness
- Loss of arable agricultural land to unplanned construction

Kosovo Government with the limited resources has already started to develop a portfolio of projects and activities related to environment. Among others MESP through the support of bilateral donors has already developed and started the implementation of air quality monitoring project and preparations for building and hazardous waste materials deposition site. In collaboration with UNDP, MESP through the "Hotspot" Project is addressing trans-regional environmental problems emanating from the mining sector in the north and east of Kosovo.

In addition, after the successful launch of the Kosovo HDR for 2007 on Energy and Development, UNDP has been positioning as an important organization in the environmental sector. During 2009 two important steps will be taken, namely the initiation of activities at the policy level for assisting the Kosovo Government in responding to the European agenda for climate change mitigation and adaptation, and the development of policy options for renewable energy and energy efficiency action at both the central and local levels. In addition, a project for the natural conservation of Dragash/Dragaš will provide a combined solution for addressing the often opposing issues within environment and property simultaneously.

1.2 State of Environment in Kosovo

Air Pollution and Energy

With regard to the state of the environment in Kosovo the most problematic area is air pollution. Despite this fact there are no air monitoring systems. The major contributors to air pollution in Kosovo comprise both stationary and mobile sources from urban areas and from the main energy production and industrial sites. These are energy production facilities (thermo power plants), the transport sector, industrial facilities (metallurgy factories, quarrying sites, and cement factories), activities in agriculture, and illegal waste disposal sites. Energy production facilities use fossil fuels such as coal and oil derivatives with relatively high sulphur contents and the transport sector is characterised by a large number of old vehicles and low-grade fuel quality being used. In addition, the industrial sector has mainly outdated equipment. In bigger cities, central heating systems are not frequent. Therefore, air pollution is largely caused by individual heating facilities using coal or oil as the main energy source for heating homes. The agricultural sector contributes to air pollution by burning biomass, such as excess grasslands. Illegal waste disposal sites with frequent uncontrolled burning of waste also represent a serious source of air pollution.

Water

Kosovo has limited water reserves which will be a limiting factor in the future for both economic and social development. Only around 70 per cent of households in Kosovo have access to public water systems, while 60 per cent of households are connected to public sewage systems. Most cities in Kosovo have problems with securing clean and drinkable water; restrictions in water supply are common. There has been a lack of investment in water reservoirs and water distribution systems.

Agriculture and Land Use

Kosovo has a variety of soils that vary according to their composition, pedologic, physical, and chemical characteristics. The pedologic map of Kosovo represents a real mosaic. No accurate data on physical and chemical characteristic are available. Kosovo's total surface is 1.1 million ha, 53 per cent of which is arable. About 88 per cent of the arable land is privately owned and the average size of arable land per rural household is 3 ha. Out of 585,000 ha of arable land, 51 per cent is cultivated with grains, 45 per cent are pastures and meadows, 2 per cent orchards, and less than 1 per cent are vineyards. About 88 per cent of the arable land is privately owned.

Forestry

Forests represent a resource of special importance. However, as a consequence of inappropriate management in the past, the result has been heavy degradation of forests. Kosovo forests, forest

land, and fallow land make up to around 47 per cent of total surface area. Of this figure, forests make up 460,800 ha, or 89.93 per cent; forest land 28,200 ha, or 5.50 per cent; and fallow land 23,400 ha, or 4.57 per cent. Around 61.63 per cent of forests are publicly owned, whereas the remaining 38.37 per cent is in private ownership. According to statistics from the Kosovo Forest Agency, approximately 222,000 m³/year of wood is felled for construction and heating purposes. The high demand for wood in the aftermath of the conflict is putting increasing pressure on the long term sustainability of forest ecosystems.

Protected Areas

Protection of nature through establishment of designated protected areas is a very important instrument for preserving biodiversity. Until now a surface of approximately 46,000 ha, or 4.27 per cent of Kosovo, has been put under legal protection. Out of these protected areas, 1 is a national park, 11 are natural reserves, 37 are natural monuments, and 2 are protected landscapes. Based on research conducted in Kosovo, about 1,800 types of flora have been inventoried, but it is thought that the number might be as high as 2,500 species. Kosovo flora and fauna is particularly important and attractive due to the huge number of endemic, relict, and sub-endemic varieties. The richest areas with fauna in Kosovo are found in the Sharr Mountain region and in the Bjeshkët e Nemuna area. However, the variety of fauna remains unknown as Kosovo has not yet conducted a comprehensive inventory of its biodiversity.

Waste Management

The present waste management system does not record data on waste generation, collection, treatment, recovery, or disposal in a comprehensive and structured way. Although about 90 per cent of the urban population have garbage collection, it is generally of poor standard because of the lack of equipment and disposal facilities. In contrast, less than 10 per cent of rural areas are covered by garbage collection. From July 1999, there were no solid waste disposal systems in operation. Generation of domestic waste, based on recent data, is approximately 2kg/per capita/day. Out of a total of 29 municipal landfills, 26 were rehabilitated and donors have supported the reconstruction or construction of 9 additional regional landfills.

Energy Production and Renewable Energy

Electricity production remains a major problem in Kosovo. Vast resources of lignite exist for the KEK coal power plants, yet the impact on the environment is damaging. About 97 per cent of annual electricity needs are provided through power generated from coal power plants, whereas hydroelectric power stations produce only about 3-5 per cent. Solar, thermal, wind, and biomass energy are not utilised in Kosovo.

Industrial Pollution

Previous industrial development was based on the availability of natural resources. The exploitation of natural resources was widespread, so much so that in 1988, energy, heavy metals and their processing made up 63 per cent of Kosovo's industrial production. These activities, due to the fact that environmental protection measures were not been applied, have caused great damage to the environment and their negative impacts have yet to be rehabilitated. More recently, private sector production activities have started to develop during the last decade, but without a sound environmental concept and vision.

1.3 UNDP mandate

Energy and environment are essential for sustainable development. The poor are disproportionately affected by environmental degradation and lack of access to clean, affordable energy services. These issues are also global as climate change, loss of biodiversity and ozone layer depletion cannot be addressed by countries acting alone. UNDP helps countries strengthen their capacity to address these challenges at global, national and community levels, seeking out and sharing best practices,

providing innovative policy advice and linking partners through pilot projects which are designed to help poor people build sustainable livelihoods.

UNDP's work on Energy and Environment is focused on six priority areas:

- Frameworks and strategies for sustainable development
- Effective water governance
- Access to sustainable energy services
- Sustainable land management to combat desertification and land degradation
- Conservation and sustainable use of biodiversity
- National/sectoral policy and planning to control emissions of ODS and POPs

Protecting and preserving the environment is a major challenge for Kosovo. General public awareness on the environment is low. Some legislation dedicated to its management and protection is in place; however, governmental capacity needs to be further developed for their full implementation. UNDP has three ongoing interventions in this field, which focus on capacity development, sustainable development and hazardous waste management.

After the successful launch of the Kosovo HDR for 2007 on Energy and Development, as well as the initiation of a "Hotspot" Project addressing trans-regional environmental problems emanating from the mining sector in the north and east of Kosovo, UNDP is positioned as an important institution in the environmental sector. During 2009 two important steps will be taken, namely the initiation of activities at the policy level for assisting the Kosovo Government in responding to the European agenda for climate change mitigation and adaptation, and the development of policy options for renewable energy and energy efficiency action at both the central and local levels. In addition, a project for the natural conservation of Dragash/Dragaš will provide a combined solution for addressing the often opposing issues within environment and property simultaneously.

In July 2009, UNDP Kosovo signed a Memorandum of Understanding (MOU) with the Ministry of Environment and Spatial Planning (MESP) for the following areas of future cooperation– 1) climate change and renewable energy, 2) water governance, 3) biodiversity, and 4) lead contamination in Mitrovicë/Mitrovica (for more details see Annex 1).

PART 2: Project Strategy

This project will be implemented in coordination with the Ministry of Environment and Spatial Planning (MESP) in accordance with the MOU (see Annex 1), and also through working together with other key partners.

The project is designed to draw on knowledge gained from UNDP's global experience within the field and from lessons learned in UNDP's work on climate change and renewable energy, water governance, biodiversity, and dealing with contaminated hotspots. In addition, the project will be strengthened through taking into account UNDP's experiences in the following areas: in helping countries to improve their capacity to address these challenges at global, national and community level; in seeking out and sharing best practices; in providing innovative policy advice; and in linking partners through pilot projects which help people build sustainable livelihoods. Further through established UNDP network and experience the Project will try to improve the access of Kosovo Institutions to environment knowledge to protect, sustain and manage biodiversity and natural resources.

Environmental issues are closely related to gender issues with this regard Kosovo Assembly has adopted CEDAW (Convention of Elimination of Discrimination Against Woman) therefore special

attention will be made in order to interconnect gender sensitive strategies into the environmental programming. Supporting the government to ensure that the needs of both woman and men are included in environment and energy policies, plans and budgets. Similarly the project will try to enhance the capacity of governments to deliver modern energy and environment services to poor women and men equitably. As well as help women networks to effectively participate in decision-making related to environment and energy at national, regional and global level services.

The comparative advantage of sharing with local partners the lessons learned through global experience will be at the core of the strategy to mainstream the Environmental Agenda into government work and donor funded projects. This project will assist the MESP in preparing Kosovo to act in a more responsive and proactive manner to environmental issues, and will also co-organise quarterly meetings related to environment with donor community in Kosovo. In addition, the project will help to map current environmental projects in Kosovo in order to avoid duplication and to coordinate efforts for achieving sustainable environmentally friendly development.

Project Objectives

The objective of the Project is to institutionalise the partnership with MESP in the areas of climate change and renewable energy, water governance, biodiversity, and lead contamination in Mitrovicë/Mitrovica. The Project will address the needs of MESP for the coordination of projects related to environment in addition to helping other key institutions in Kosovo share experiences on environmental projects with countries in the region, with regard to best practices and lessons learned.

Outputs

1. In coordination with MESP establish mechanisms for development of a coherent and comprehensive environment agenda.

The first objective and outputs will be realised through the following activities:

- In cooperation with MESP facilitate the organisation of quarterly meetings with donors on environmental issues
- Publication of Quarterly Environment Newsletter
- Establishment of database with projects related to for the following areas 1) climate change and renewable energy, 2) water governance, 3) biodiversity, and 4) lead contamination in Mitrovicë/Mitrovica

2. Conduct public awareness activities highlighting environmental issues as a major agenda in Kosovo.

The second objective and outputs will be realised through the following activities:

- Needs assessment on key issues related to environment in Kosovo.
- Assessment by MESP of capacity development needs and experience sharing.
- Organisation of at least four conferences/roundtables on the environment and climate change
- Organize environment movie week inviting all environment stakeholders in Kosovo
- Organize public awareness activities especially with children and youth as agents for change in public conceptions on environment

3. Initiation of at least one regional cooperation project related to environment and climate change.

The third objective and outputs will be realised through the following activities:

- Establishment of a roster of experts from the region (including Kosovo).
- Establishment of a roster of successful environmental projects on environment and climate change.
- Drafts of project documents promoting regional cooperation on environment and climate change for expansion of the Environment Portfolio

PART 3: Implementation arrangements

Project Board

The Project Board is responsible for making consensus management decisions for the project when guidance is required by the National Programme Officer, including recommending approval of project revisions. The Project Board will be consulted by the National Programme Officer for decisions when the project exceeds tolerances, normally in terms of time and budget; reviews will also be conducted at designated decision points during rollout. Complete terms of reference will be devised subsequent to the Project Board's first meeting.

The Project Board possesses three main roles:

- Executive (in this case, the UN Resident Representative or his designated official), representing project ownership to chair the group),
- Senior Supplier (in this case, Senior Programme staff of UNDP), to provide guidance regarding the technical feasibility of the project; and,
- Senior Beneficiary (a senior official from the MESP) to ensure realisation of project benefits from the perspective of project beneficiaries.

In order to ensure UNDP Kosovo's ultimate accountability, final decision-making rests with the UNDP Kosovo Resident Representative in accordance with applicable regulations, rules, policies and procedures and drawing on the advice of the Project Board.

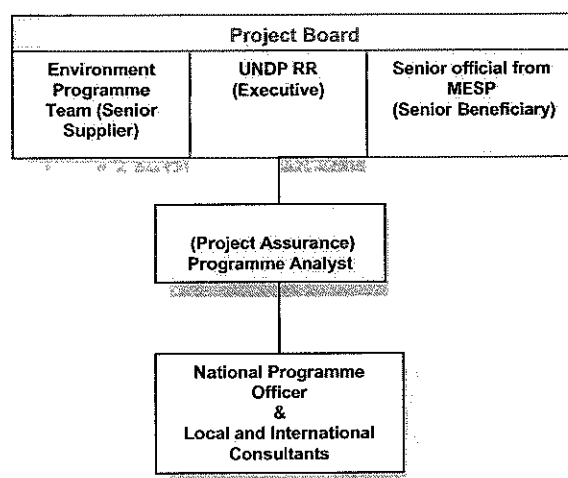
Project Assurance

Project Assurance is the responsibility of each Project Board member; however, the role can also be delegated externally. The Project Assurance role supports the Project Board by carrying out objective and independent project oversight and monitoring functions, ensuring that appropriate project management milestones are managed and completed.

Project Team

Implementation of the project will be carried out by National Programme Officer and supported by the Environment Programme Team UNDP, depending on needs the team will be supported by short-term local and international technical consultants. UN Agencies might be involved in the provision of technical expertise and knowledge to the Project team. In addition, UNDP Kosovo will make available other members of the Programme Team for specific related activities.

Project organization structure



PART 4: Monitoring and evaluation

Monitoring of the objectives and activities will be led by UNDP. There will be a series of measures used for monitoring and evaluation purposes, such as:

Quarterly progress report: The National Programme Officer will prepare a quarterly report on project progress to be presented to the Project Board and other stakeholders on each quarter. Quarterly progress reports will include updates on the activities of the project, including any delays or problems encountered during implementation as well as financial reports on the funds disbursed.

Financial Report: The National Programme Officer will present a financial expenditures report to the UNDP Programme Specialist each month.

In addition to the planned outputs for the project, the National Programme Officer will prepare a **Final Project Report**. The final project report will cover all aspects of the project including an assessment of the partnership arrangements and cooperation amongst the key stakeholders, the findings and recommendations of the assessments, and recommendations for next steps.

Close monitoring will ensure overall fair judgement regarding the effectiveness of project objectives realised, and will also ensure that the potential given for lessons learnt and good practices of this project is fully utilised. The aim of this quality assurance check is to:

- Ensure that the plans and objectives set out in the Project are met
- Capture and disseminate lessons learned from the process
- Record any follow-up recommendations that may lead to the targeted reviews.

Monitoring Plans will be drafted in parallel to the development of the plan of activities with implementing partners. Once the monitoring system is established, the implementing partners will receive and thus benefit from on-the-job training and guidance which will contribute to their capacity development and improved coordination.

Based on regular monitoring and the reporting system that is to be established in coordination with the implementing partner, lessons learned after each planned and realised activity will be fully discussed. Thus ensuring that the experiences gained are incorporated in the organisation/realisation of the remaining activities planned.

UNDP Kosovo will be ultimately responsible for ongoing monitoring of project implementation, in close cooperation with key stakeholders and partners. The Results and Resources Framework (RRF) incorporated into this document will be the touchstone for performance monitoring and reporting.

Monitoring

A Monitoring Plan will be activated in UNDP Kosovo's ATLAS management information system. Quarterly progress reports tracking quantitative and qualitative indicators and communicating best practices and lessons learned will be submitted by the National Programme Officer to the Project Board, using the standard report format available in ATLAS.

Furthermore, the following tools will assist project monitoring:

- Issue Log will be activated in ATLAS and updated by the National Programme Analyst to facilitate tracking and resolution of potential problems or requests for change. The National Programme Officer will be responsible for updating this information.
- Risks Log (see Part 5) will be activated in ATLAS and regularly updated quarterly by reviewing the external environment that may affect the project implementation. The National Programme Officer will be responsible for updating this information.
- Lessons Learned Log will be activated and regularly updated to ensure on-going learning and adaptation within the organization, and to facilitate the preparation of a Lessons Learned Report at the end of the project. The National Programme Officer will be responsible for updating this information.
- Quality Log will record progress towards the completion of activities, using the ATLAS Activity Definition page. The National Programme Officer will be responsible for updating this information.

Evaluation

The MDG Baseline Report for Kosovo will serve as the baseline survey to be used in assessing the impact of the project activities. The Annual Review Report will be produced during the fourth quarter of the year for assessing the performance of the project. This review will involve all key project stakeholders and focus on the extent to which progress is being made towards outputs, and that these remain aligned to appropriate outcomes. The review will be structured by a set of common standards, and will be subject to spot external quality assurance assessments.

Financial reporting

The project will be subject to audit provided for in the financial regulations, rules and directives of UNDP Kosovo. Should an Audit Report of the Board of Auditors of UNDP to its governing body contain observations relevant to the project's financial contributions, such information shall be made available to donors.

PART 5: Risk Log

ID	Risk description	Category	Impact/Probability	Countermeasures/Mitigation response	Owner	Author	Date Identified	Last Update	Status
1	Prolongations of uncertainties related to political status of Kosovo in regard to UN Security Council	Political	Problems with regard to international agreements and participation in international meetings P=4	Permanent contacts with stakeholders to address the importance of environmental agenda in Kosovo	Head of Cluster	Head of Environment Programme	24.07.09		
2	Competing development agendas of donor community	Environmental	Donors are not interested for prioritization and analysis of donor aid based on environmental issues. P=4	Meetings with main donors to advocate for need to establish regular framework for donor coordination on environmental issues	Head of Cluster	Head of Environment Programme	24.06.09		
4	Lack of sufficient staff in beneficiary organization to participate in the activities of the project	Organizational	Delays in the implementation of advisory, coaching and training activities P=4	Needs assessment	Head of Cluster	Head of Environment Programme			

PART 6: Legal Context

Legal Context

Kosovo is currently administered by UNMIK, established under UN Security Council Resolution 1244. UNDP project activities in Kosovo are coordinated with UNMIK, pursuant to Resolution 1244, associated Security Council Resolutions, and administrative regulations promulgated thereunder. Upon replacement of Resolution 1244 and creation of a permanent constitutional and legal framework for Kosovo by domestic institutions, UNDP project activities will be implemented in compliance with domestic law.

UNDP project activities shall be carried out in accordance with applicable UNDP regulations, rules, policies and procedures.

The following types of revisions may be made to this project document with the signature of the UNDP Resident Representative only, provided s/he is assured that the other signatories of the project document have no objections to the proposed changes:

- Revisions in, or addition to, any of the annexes of the project document
- Revisions which do not involve significant changes in the immediate objectives, outputs or activities of the project, but which are caused by the rearrangements of inputs already agreed to or by cost increases due to inflation

SECTION B: RESULTS AND RESOURCES FRAMEWORKPART I: Three year period (2009-2012)

Intended Outcome as stated in the Country Results Framework: Sustainable development plans/policies effectively respond to the need of stakeholders (central & local government), as well as promote employment and environmental protection.							
Outcome indicator as stated in the Country Programme Results and Resources Framework, including baseline and target:							
Applicable MYFF Service Line:							
Partnership Strategy: In cooperation with MESP							
Project title and ID (ATLAS Award ID): <i>Support MESP for Environment and Climate Change</i>							
Intended Outputs	Output Targets	Indicative Activities	Inputs	July 2009- June 2010	July 2010- June 2011	July 2011- June 2012	Budget USD
Output1: <i>In coordination with MESP establish mechanisms for coordination on environment agenda</i>	Target 1: (2009) Organize the first meeting for coordination on environment agenda	Publication of Quarterly Environment Newsletter In cooperation with MESP facilitate the organization quarterly meeting with donors on environmental issues.	National Programme analyst International Experts	2,200 3,000	25,400 20,000	25,400 20,000	53,000 43,000
Output2: <i>Conduct public awareness activities setting environmental issues as major agenda in Kosovo.</i>	Target 2: (2010) Organize four meetings for coordination on environment agenda Target 3: (2011) Organize four meetings for coordination on environment agenda	In cooperation with MESP facilitate the organisation of at least four conferences/ roundtables on environment and climate change. Needs assessment on pertinent issues related to environment in Kosovo.	Local experts Travel Supplies Equipment	0 1,000 500 1,500	10,000 5,000 500 500	10,000 5,000 500 500	20,000 11,000 1,500 2,500
Output3: <i>Initiation of at least one regional cooperation project related to environment and climate change.</i>	Target 3: (2012) Organize four meetings for coordination on environment agenda	Assessment of MESP on capacity development needs and experience sharing. Assessment Establishment of roster of experts from the region. Establishment of roster of successful projects on environment and climate change. Preparation of draft project for regional cooperation on environment and climate change.	Hospitality Publications Communication Miscellaneous	500 500 500	5,500 2,000 500 500	5,500 2,000 500 500	11,500 4,500 1,500 1,500
Total				10,200	69,900	69,900	150,000

