

2010-2014

## CORE RESOURCE ESTIMATES FOR 28 PARTIES IN THE AFRICAN REGION THAT SUBMITTED IMPLEMENTATION PLANS: 2010-2014 (IN US DOLLARS)

Item	Parties	Legal and institutional strengthening	Intentionally Produced POPs (Articles 3 & 4)			Unintentionally Produced POPs (Art. 5)	Stockpiles and wastes (Art. 6)	Contaminated sites [Art. 6.1(e)] (Art. 7)	Implementation plans (Art. 7)	Listing of new chemicals in Annexes A, B and C (Art. 8)	Information exchange (Art. 9)	Public information, awareness & education (Art. 10)	Monitoring (Art. 11)	Research & development (Art. 11)	Technical and financial assistance (Art. 12 & 13)	Reporting (Art. 15)	Effectiveness evaluation (Art. 16)	Total Amounts for 2010-2014	Remarks
			Annex A		Annex B														
			Pesticides	PCBs	DDT														
1	Algeria		24,980	9,199,987	807,692	2,278,125		632,813	151,875	405,000	607,500	607,500	1,012,500					15,727,971	1. Plan is dated 2006 (submitted 06/10/2007); covers 2008-12. 2. Estimates (in Euros) were prorated based on table on page 9 and converted to USD (€ 1 = USD 1.35). 3. Socio-economic (€ 0.3M) and plan oversight (€ 1M) were included in first column. 4. Pesticides estimates were split for inclusion in the tables (pesticides/DDT = 3/97) based on information in plan that activities involve 3% dieldrin and 97% DDT. 5. Tables do NOT include: Option 2 for PCBs, i.e., replacement cost of equipment (€ 80,454M, assumed in 2010-12); PCB-contaminated sites remediation (€ 2,690,926, prorated over periods 2004-09 and 2010-14); and 50% of estimates for site remediation under Art. 6.1(e) (€ 1.25M, prorated over periods 2004-09 and 2010-14).
2	Benin	774,636	1,786,200	4,404,000	90,000	4,356,000	738,000			588,000	781,800	112,800	1,986,000		43,200			15,660,636	1. Plan is dated 06/2007 (submitted 27/10/2008); assumed to cover 2008-12. 2. Prorated costs (using USD amounts in table on page 133, i.e., 0.002 FCFA/USD (Note: other countries used 0.00219, which is 9.5% higher). 3. Proposed cost-sharing: national government (39%); GEF and others (57%); Industry and municipalities (4%). 4. Capacity strengthening (USD 971,060) included in first column. 5. Tables do NOT include estimates of USD 50k for sites remediation [pesticides (p.63-64), DDT (USD 10k, p. 86), PCBs (p. 76), Art. 6 (USD 40k, p. 106)] or USD 146k for GHS implementation (page 58 - in first column), as it is only indirectly related to the Convention. 6. Costs for some aspects (e.g., R&D, capacity building) appear in more than 1 part of action plan.
3	Burkina Faso	986,796	12,119,981	3,830,156														16,936,933	1. Plan is dated 02/2007 (submitted 02/04/2007); assumed to cover 2008-12 and costs were assigned pro rata. 2. Estimates are based on tables in Annex 8 (pages 203-208). 3. Strengthening of national focal point was allocated to institutional strengthening (USD 1,745,631). 4. Tables do NOT include costs of remediation of sites for pesticides (activity 6.2.3; 2010; USD 504,854) or provision of 10% of total estimates for unforeseen issues (i.e., USD 3,878,007).
4	Burundi	715,694	112,500	156,313		559,642		198,167		90,526	141,000		186,842		7,895			2,168,579	1. Plan is dated 03/2006 (submitted 28/03/2006); covers 2006-25. 2. Estimates for 2015+ (USD 1,052,062) include legal and institutional strengthening (USD 78.9k); Art. 3-PCBs (USD 204.2k); Art. 5 (USD 179.1k); contaminated sites (USD 28.3k); Art. 9 (USD 133.2k); Art. 11 (USD 411.1k); Art. 15 (USD 17.4). 3. Table total is USD 75k more than stated in plan on page 115.
5	Central African Republic		854,300	538,800		1,724,500		4,539,000			91,080							7,747,680	1. Plan is dated 06/2007 (submitted 08/10/2008); covers 2007-28. 2. Proposed costs for 2015-28 = USD 3,438,830 and include: Art.10 (USD 62,000); Art. 3-pesticides (USD 2,031,700); Art. 3-PCBs (USD 971,500); Art. 6.1(e) contaminated sites (USD 373,630). 3. Note errors in totals on page 102: IEC (-USD 9,400; should be USD 2,236,160); uPOPs (+USD 7,000; should be USD 2,186M); PCBs (-USD 50k; should be USD 2.84M); grand total = \$19,607,300. 4. Party to pay 5% and funding is sought for 95%. 5. Tables do NOT include an added 10% of total estimates for 'unforeseen issues' (i.e., USD 1,960,730) or estimates for site remediation in PCB plan (USD 1 M in 2010-14) and contaminated sites plan (USD 800,120 in 2010-14).
6	Chad		4,089,264	5,701,241	475,000	209,649		3,526,000		80,750	226,032							14,307,935	1. Plan is dated 08/2005 (submitted 28/04/2006); plan covers 2006-20. 2. Pesticides plan total reduced by \$100K due to duplicate entries (Activity 3, items 3 and 4) in Table 3 (p. 40); DDT amount (USD 1M) is shown separately in these tables. 3. In contaminated sites plan, estimates total to USD 15.97M and not to USD 17.45M (on page 83) and do not include remediation. 4. Plan for Art. 10 has addition errors: total should be USD 580k, not USD 670k (p.109).
7	Comoros		309,732	706,607		786,000												1,802,339	1. Plan is not dated (submitted 29/01/2008); covers 2008-15. 2. Costs for 2015+ = USD 230,267 (pesticides = USD 22,946; PCBs = USD 172,321; uPOPs = USD 35k). 3. Plan includes action plans for pesticides, PCBs and uPOPs. 4. Pesticides plan includes resources for setting up regulatory system. 5. These tables do NOT include USD 80k in 2010 for remediation of storage facilities and contaminated sites.
8	Congo (Republic of)		6,800	1,000,000		116,000									25,000			1,147,800	1. Plan was submitted 26/02/2007; assumed to cover 2007-11. 2. Tables do not include estimates for remediation in the contaminated sites activities (assumed to be 50% = USD 50k in 2007-09).
9	Cote d'Ivoire		75,000	175,000		75,000	500,000				40,000	250,000						1,115,000	1. Plan is dated 05/2006 (submitted 24/05/2006); covers 2006-10 (estimates and timing determined using pages 132-136). 2. Sections 3 and 8 classified as monitoring (Art. 11). 3. Tables do not include estimates for site remediation for pesticides (USD 300k) and PCBs (USD 300k).
10	Djibouti							5,000										5,000	1. Plan is not dated (01/06/2007); covers 2006-10. 2. Tables do not include resource estimates for: disposal of PCBs or pesticides or for remediation of contaminated sites, as no estimates were included in the plan. 3. Tables do not include estimates for: GHS implementation (30k); emergency response system (26k); and poison control system (15k).
11	Egypt	12,830,558	5,489,400	2,195,760	87,830	335,621,916	2,045,716	731,920		315,458	783,154	1,463,840	409,875		18,298			361,993,726	1. Plan is dated July 2005 (submitted 16/03/2006); covers 2006-20. 2. Used tables on p. 167-177 and converted Egyptian pounds (LE) to USD (1 LE = USD 0.18298). 3. Tables do NOT include USD 110,428M: USD 36,596 M for pesticides sites remediation (2011-20); USD 548,940 for remediation of DDT-contaminated sites (2011-20); USD 91,490 in DDT column for disposal of Toxaphene and lindane (2006-10); and USD 73,192 M for regional centres or capacity building and technology transfer for contaminated sites. 4. Amounts for 2015-20 = USD 356,306M: legal & institutional strengthening (USD 18,115M); DDT (USD 21,958); PCBs (USD 2,7447M); uPOPs (USD 333.81 M); contaminated sites (USD 548.94k); monitoring (USD 146,416,930); and R&D (USD 814,890). 5. Plan includes short-term (2007-11), medium-term (2012-16) and long-term (2017-26) costs: 60% of short-term costs are included in 2004-09 and 40% in 2010-14; 60% of the medium-term costs are included in 2010-14 and 40% in 2015+, along with long-term costs (2015+ total = USD 25,954 M). 3. Country costs = 5.3%; funding sought for 94.7%. 4. Addition errors occur on page 114: total plan cost = USD 53,393 M (not USD 53,493 M). 5. Costs for stockpiles and waste disposal included under pesticides, PCBs and DDT columns in plan. 6. Tables include USD 0.15M for identification, securing and labelling of contaminated sites in the short-term, but do NOT include USD 5.0 M for remediation of sites. 7. Combined estimates for Monitoring and R&D were split 1:1 for inclusion in the tables.
12	Ethiopia	504,000	2,501,000	7,860,000	2,756,000	1,484,000		52,000		388,000	216,000	185,000	185,000	60,000	19,200	44,000		16,254,200	1. Plan is dated 03/2007 (submitted 14/04/2007); covers 2007-20. 2. Plan defines short-term (2007-11), medium-term (2012-16) and long-term (2017-26) costs: 60% of short-term costs are included in 2004-09 and 40% in 2010-14; 60% of the medium-term costs are included in 2010-14 and 40% in 2015+, along with long-term costs (2015+ total = USD 25,954 M). 3. Country costs = 5.3%; funding sought for 94.7%. 4. Addition errors occur on page 114: total plan cost = USD 53,393 M (not USD 53,493 M). 5. Costs for stockpiles and waste disposal included under pesticides, PCBs and DDT columns in plan. 6. Tables include USD 0.15M for identification, securing and labelling of contaminated sites in the short-term, but do NOT include USD 5.0 M for remediation of sites. 7. Combined estimates for Monitoring and R&D were split 1:1 for inclusion in the tables.
13	Gabon	1,129,000	283,500	232,000		701,100		270,500		134,900	302,500	23,600	190,300		7,900			3,275,300	for costs and timing. 3. Costs for 2015+ = USD 1,450,500. 3. National cost = 18.3%; funds requested = 81.7%.
14	Ghana	48,000	280,000	2,333,333		833,333		500,000			1,000,000	2,218,750	2,218,750					9,432,167	1. Plan is dated 12/2007 (submitted 21/01/2008); assumed coverage is 2007-22. 2. Combined estimates for Monitoring and R&D were split 1:1 for inclusion in the tables. 3. Tables do NOT include estimates for remediation of contaminated sites (assumed 50% of USD 2.0 M = USD 1.0 M). 4. Costs for 2015+ = USD 6,408,333: PCBs (USD 3,267 M); Art. 5 (USD 1,167 M); contaminated sites (USD 200k); Art. 11 monitoring (USD 887.5k) and R&D (USD 887.5k).
15	Kenya																	0	1. Plan is dated 03/2007 (submitted 14/04/2007); covers costs for 2007-2009.

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			Annex A		Annex B														
			Pesticides	PCBs	DDT														
16	Lesotho	128,064	13,626	5,308,518	15,733,355	72,867	95,463			11,364	348,050	240	565,696	8,896	52,248		22,338,387	1. Plan is dated 05/2005 (not yet officially submitted); assumed to cover 2007-16. 2. Used Nov/2008 UN exchange rate of USD 1 = 10 Maluti. 3. Baseline (USD 1,946,022) and incremental (USD 43,402,272) estimates were added to produce total budgets. 4. Plan timeframe is 5 years for all activities except those for PCB transformers, waste incineration and landfills, for which the timeframe is 10 years. 5. For 5-year activities, costs were assigned: 60% to 2004-2009 and 40% to 2010-2014. 6. For 10-year activities, costs were assigned: 30% to 2004-2009, 50% to 2010-2014 and 20% to 2015+.	
17	Madagascar	7,650	105,647	3,527,553	9,718	2,794							31,713				3,685,074	1. Plan is dated 08/2008 (submitted 25/09/2008); implementation 2007-25. 2. Total PCB budget is USD 10,283,300 (vs. USD 10,300,000 in NIP, p.117). 3. Tables do NOT include USD 645k (2010-11) for remediation of PCB-contaminated sites (p. 93) or USD 1,550,950 for poison control centre (in first column). 4. Costs for 2015+ = USD 2,305M (PCBs).	
18	Mali	2,553,540	710,436	363,540	302,220		880,380			639,480	402,960		718,320		131,400		6,702,276	budget to cover 10%; the rest is sought from the financial mechanism. 3. Amounts in FCFA were converted to USD (FCFA 1 = USD 0.00219). 4. Capacity strengthening (FCFA 2,795 M) is included in first column (=USD 6,121,050). 5. Tables do NOT include estimates for remediation of sites (FCFA 150 million = USD 328,500).	
19	Mauritius			96,000	244,000	1,831,000	10,000,000	105,000		4,000	48,000	66,000					12,394,000	1. Plan is dated 06/2005 (submitted 11/10/2006); covers 2007-11. 2. Action plans related to dioxins (bagasse, medical waste, landfill leachate, uncontrolled burning, construction of new landfill) were allocated to Article 5. 3. Plan on staff training for dissemination of chemicals information is allocated to Article 9. 5. Excess of USD 70,000 in NIP budget.	
20	Morocco	12,000			200,000	8,170,000							30,000				8,412,000	1. Plan is dated 05/2006 (submitted 02/05/2006); assumed implementation is 2007-16. 2. Estimates were prepared by Convention articles. 3. Estimates for epidemiological studies (USD 600k) and technology transfer (USD 75k) were included in Article 11 under Monitoring and R&D, respectively. 4. Tables do NOT include estimates for a proposed Food Agency (USD 3.9 M). 5. Estimates for the period 2015+ = USD 1.1 M. Article 6 - disposal of DDT (USD 0.20 M) and pesticides stocks (USD 0.90 M).	
21	Mozambique																3,978,229	1. Plan is dated 03/2007 (submitted 12/07/2007); covers 2007-15, but tables on pages 3-4 show dates up to 2016. 3. Total estimates = USD 6,961,900 (10% from government). 4. Plan (on second last page) refers to resource information in Annex (AP1), but this was not made available for review. 5. In the absence of any detailed resource information, all estimates were nominally allocated to first column pro rata for 2007-13. 5. Plan includes proposed remediation of contaminated sites but no estimates were included.	
22	Rwanda	940,028		118,561	723,379	145,250	136,222			193,753	271,250	39,615	303,654				2,871,712	1. Plan is dated 03/05/2007; covers 2007-25. 2. Resources for 2015+ = USD 1,859,050: column 1 (\$102.9k); Art. 4-PCBs (\$302k); Art. 5 (\$235k); Art. 6.1(e) (sites: \$186.1k); Art. 9 (\$46.3k); Art. 10 (\$651k); Art. 11 (\$335.8k). 3. Table total is USD 150k less than in plan due to error on summary table (page 59). 4. Tables do NOT include estimates for remediation of sites (USD 120k, 2015+, page 140).	
23	Sao Tome and Principe	15,000	112,500	7,500	110,000		78,125			22,333	68,500						413,958	1. Plan is dated 11/2006 (submitted 12/04/2007); covers 2007-15 (not 5 years, as stated on p.10). 2. Totals in tables do not agree with the plan statement for overall costs (p. 10, USD 3M), nor with the summary table (p. 96: 1.491M). 3. Table for pesticides (p. 54-55) seems to include PCB cost (250k); may need to confirm with Party. 4. Tables do NOT include site remediation estimates (assumed 50% of USD 250k). 5. Costs for 2015+ = USD 53,125: Art. 5 (USD 27.5k); Art. 6.1(e)-sites (USD 15,625); and Art. 10 (USD 10k).	
24	Senegal		515,088	560,640	919,800	1,222,896											3,218,424	1. Plan is dated 11/2005 (submitted 26/04/2007); as no timeframes in plan, assumed to cover 2007-11. 2. Government provides 7% and funding sought for balance (93%). 3. Estimates in FCFA were converted to USD (FCFA 1 = USD 0.00219; note that in plan, exchange rate used was 0.002). 4. Action plan for Art. 6 includes plans for Articles 5 and 11 (did not separate these out in tables). 5. Tables do NOT include USD 219k for remediation of contaminated sites.	
25	Sudan	120,000	2,339,000	66,667	580,000	706,667											3,812,333	1. Plan is dated 2007 (submitted 04/09/2007); covers 2007-15, but most expenses incurred from 2007-10. 2. Calculations were based on p. 7-9 and p. 110-147. 3. Costs for 2015+ = USD 18,333 (Article 5). 4. Note: plan states total cost is USD 10.994M, but USD 91k is for first stage of DDT plan, which has already been completed.	
26	Tanzania (United Republic of)	375,000	1,833,333	1,284,000	1,017,167	3,370,000		2,133,333					2,062,000	1,000,000	6,000		13,080,833	1. Plan is dated 12/2005 (submitted 12/06/2006); covers 2006-21. 2. Used costing sections in pages 143-265 and the cost breakdown between short-term and medium-term. 3. Tables do NOT include estimates for remediation of contaminated sites (USD 5.0 M in 2010-15).	
27	Togo		53,000	238,913	13,333	727,694	182,000	182,000			310,000	45,714	190,000		12,923		1,955,578	1. Plan is dated 03/2006 (submitted 13/10/2006); assumed implementation from 2007-31. 2. Split estimates for Art. 6 1/1 for wastes/sites. 3. Resources for 2015+ = USD 1,011,392: Art. 4-PCBs (USD 591,304); pesticides (USD 33,333); Art. 5 (USD 250,139); Art. 11 (USD 114k); Art. 15 (USD 22,615).	
28	Tunisia			3,041,569	6,881,988												9,923,556	1. Plan is dated 01/2007 (submitted 30/01/2007); covers 2006-28. 2. Tunisian dinars were converted at the rate of TD 1 = USD 0.72108. 3. Plan indicates that costs of destruction of POPs pesticides will be covered by the African Stockpiles Project. 4. Costs of PCB work allocated to government (30%), GEF (50%) and PCB owners (20%). 5. Costs allocated to 2015+ = USD 8,516,392 (for PCBs).	
	<b>Group Total =</b>	<b>21,139,966</b>	<b>33,615,287</b>	<b>52,946,657</b>	<b>6,080,741</b>	<b>380,254,161</b>	<b>23,076,730</b>	<b>14,065,923</b>	<b>0</b>	<b>151,875</b>	<b>2,873,564</b>	<b>5,637,826</b>	<b>5,013,059</b>	<b>10,090,650</b>	<b>1,068,896</b>	<b>324,063</b>	<b>44,000</b>	<b>560,361,626</b>	3,978,229
	<b>Group Average =</b>	<b>1,409,331</b>	<b>1,600,728</b>	<b>2,206,111</b>	<b>608,074</b>	<b>15,843,923</b>	<b>2,564,081</b>	<b>879,120</b>		<b>151,875</b>	<b>239,464</b>	<b>352,364</b>	<b>455,733</b>	<b>720,761</b>	<b>356,299</b>	<b>32,406</b>	<b>44,000</b>	<b>27,464,270</b>	
	<b>% of Plan budget for 2010-2014 =</b>	<b>5.13%</b>	<b>5.83%</b>	<b>8.03%</b>	<b>2.21%</b>	<b>57.69%</b>	<b>9.34%</b>	<b>3.20%</b>	<b>0.00%</b>	<b>0.55%</b>	<b>0.87%</b>	<b>1.28%</b>	<b>1.66%</b>	<b>2.62%</b>	<b>1.30%</b>	<b>0.12%</b>	<b>0.16%</b>	<b>100%</b>	