

2004-2009

## FULL RESOURCE ESTIMATES FOR 28 PARTIES IN THE AFRICAN REGION THAT SUBMITTED IMPLEMENTATION PLANS: 2004-2009 (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 2004-2009	Remarks
			Annex A		Annex B														
			Pesticides	PCBs	DDT														
1	Algeria	1,755,000	41,634	17,603,781	1,346,153	3,796,875			253,125	675,000	1,012,500	1,012,500	1,687,500					31,293,442	1. Plan is dated 2006 (submitted 06/10/2007); covers 2005-12. 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 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	574,824	1,190,800	2,936,000	64,000	2,904,000	508,000			392,000	521,200	75,200	1,324,000		28,800			10,518,824	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 include costs for sites remediation: pesticides (p.63-64), DDT (USD 10k, p. 86), PCBs (p. 76), Art. 6 (USD 40k, p. 106). 6. Plan includes some items only indirectly related to Convention (e.g., page 58: GHS implementation, USD 146k). 7. Estimates for some aspects (e.g., R&D, capacity building) appear in more than one part of
3	Burkina Faso	834,719	9,473,467	3,568,293		9,595,631												23,472,110	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. Estimates include an added 10% to all activities for 'unforeseen issues' (i.e., USD 3,878,007). 5. Tables include costs of remediation of pesticides-contaminated sites (activity 6.2.3: 2010; USD 504,854 + 10%).
4	Burundi	1,160,417	482,500	190,500		471,285	169,500			146,316	701,000		112,105		4,737			3,438,360	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		2,435,950	362,670		507,650	1,108,690			576,389	2,291,388							7,282,737	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. Estimates include an added 10% for 'unforeseen issues' (i.e., USD 1,960,730). 6. Tables include estimates for site remediation in PCB plan (USD 1 M +10% in 2010-14) and contaminated sites plan (USD 800,120 = 10% in 2010-14).
6	Chad		7,013,648	4,646,792	525,000	35,646,123	12,306,500			303,100	281,246							60,722,410	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		232,321	96,071		20,000												348,393	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 and USD 80k in 2010 for remediation of storage facilities and contaminated sites.
8	Congo (Republic of)	165,000	110,200	1,110,000	205,000	520,000	232,000			1,031,600			820,000		25,000	6,000		4,224,800	1. Plan was submitted 26/02/2007; assumed to cover 2007-11. 2. Tables include estimates for remediation in the contaminated sites activities (USD 100k in 2007-09).
9	Cote d'Ivoire	100,000	500,000	800,000		300,000	1,500,000			160,000		750,000						4,110,000	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 include estimates for site remediation for pesticides (USD 300k) and PCBs (USD 300k).
10	Djibouti	236,000	16,000	81,500		67,500	19,500				107,000	236,000						763,500	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. First column includes costs for: GHS implementation (30k); emergency response system (26k); and poison control system (15k).
11	Egypt	3,015,510	21,957,600	1,463,840	512,344	452,326,560	8,182,866	1,463,840		1,261,830	3,132,618	4,655,011			73,192			498,045,211	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 include: 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); USD 73,192 M for regional centres or capacity building and technology transfer for contaminated sites. 4. Amounts for 2015-20 = USD 422.5M: legal & institutional strengthening (USD 18,115 M); pesticides (USD 21,958 M); DDT (USD 351.3k); PCBs (USD 2,744 M); uPOPs (USD 333.81 M); contaminated sites (USD 44,464M); monitoring (USD 450.1k); and R&D (USD 614.8k).
12	Ethiopia	351,000	2,721,000	720,000	1,974,000	750,000	1,278,000			222,000	234,000	120,000	120,000	36,000	28,800	30,000		8,584,800	1. Plan is dated 09/2006 (submitted 09/03/2007); covers 2007-26. 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. Estimates for contaminated sites include USD 5.0 M for remediation and USD 0.13M for identification, securing and labelling in the short-term. 7. Combined estimates for Monitoring and R&D were split 1:1 for inclusion in the
13	Gabon	825,500	371,500	148,000		405,000	120,500			111,500	600,500	9,400	76,100		3,200			2,671,200	1. Plan is dated 23/02/2007 (submitted 08/05/2008); covers 2007-26. 2. Used information on pages 88-103 for costs and timing. 3. Costs for 2015+ = USD 1,450,500. 3. National cost = 18.3%; funds requested = 81.7%.
14	Ghana	72,000	420,000	1,400,000		500,000	600,000			500,000	1,500,000	1,331,250	1,331,250					7,654,500	1. Plan is dated 12/2007 (submitted 27/02/2008); assumed coverage is 2007-22. 2. Combined estimates for Monitoring and R&D were split 1:1 for inclusion in the tables. 3. Estimates include remediation of contaminated sites (assumed 50% of USD 2.0 M). 4. Costs for 2015+ = USD 6,608,333: PCBs (USD 3,267 M); Art. 5 (USD 1,167M); contaminated sites (USD 400k); Art. 11: monitoring (USD 887.5k) and R&D (USD 663.5k).
15	Kenya	1,700,000	1,240,000	3,000,000	4,840,000	32,030,000												42,810,000	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	192,096	20,439	3,226,986		9,440,013	109,301	143,194		17,046	522,075	359	848,545	13,344	78,371		14,611,769	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	1,841,348	115,382	3,806,122	118,078	193,155							93,762		3,200		6,266,183	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), including USD 645k (2010-11) for remediation of PCB-contaminated sites (p. 93). 3. First column includes USD 1,550,950 for poison control centre. 4. Costs for 2015+ = USD 2,305 M (PCBs).	
18	Mali	3,830,310	1,065,654	545,310		453,330		1,517,670		959,220	604,440				1,077,480		10,250,514	1. Plan is dated 05/2006 (submitted 09/08/2006); activities were assumed to occur in 2007-11. 2. National 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 include resources for sites remediation (FCFA 150 M = USD 328,500).	
19	Mauritius			384,000	976,000	7,254,000	420,000			16,000	192,000	264,000					9,506,000	1. Plan is dated 06/2005 (submitted 11/10/2005); 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	3,178,000				300,000	9,780,000				200,000	1,900,000	45,000				15,403,000	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. Estimates for a proposed Food Agency (USD 3.0 M) were included in Legal and Institutional strengthening column. 5. Estimates for the period 2015+ = USD 1.1 M; Article 6 - disposal of DDT (USD 0.20 M) and pesticides.	
21	Mozambique	2,983,671															2,983,671	1. Plan is not dated (submitted 12/08/2008). 2. Plan states (p. 5) that it will be implemented 2007-13, 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	
22	Rwanda	1,530,083		141,468		602,627	621,750	68,667		275,932	162,750	23,769	200,192				3,627,238	1. Plan is dated 12/2006 (submitted 30/05/2007); covers 2007-25. 2. Resources for 2015+ = USD 1,979,050; column 1 (USD 102.9k); Art. 4-PCBs (USD 302k); Art. 5 (USD 235k); Art. 6.1(e) (sites: USD 306.1k); Art. 9 (USD 46.3k); Art. 10 (USD 651k); Art. 11 (USD 335k). 3. Tables total (USD 8,478 M) is USD 150k less than in the plan due to an error in the summary table (page 59). 4. Includes estimates for remediation of contaminated sites (USD 120k, 2015+, page 149).	
23	Sao Tome and Principe	55,000	374,000	22,500		332,500		62,500		92,667	166,500						1,105,667	1. Plan is dated 11/2006 (submitted 12/04/2007); covers 2007-15 (not 5 years, as slated 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. 36: 1.491M). 3. Table for pesticides (p. 54-55) seems to include PCB cost (250k); may need to confirm with Party. 4. Tables include site remediation estimates (assumed 50% of USD 250k). 5. Costs for 2015+ = USD 68.75k; Art. 5 (USD 27.5k); Art. 6.1(e)-sites (USD 31.25k); and Art. 10 (USD 10k).	
24	Senegal		772,632	840,960		1,379,700	1,965,744										4,959,036	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 include USD 219k for remediation of contaminated sites.	
25	Sudan	180,000	2,614,000	1,503,333	870,000	1,905,000											7,072,333	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)	2,060,000	4,246,667	9,162,500	4,506,333	2,412,000			4,449,100				3,717,600	621,500	304,000		31,479,700	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 include USD 7.56 M for contaminated sites, including USD 5.0 M for remediation in 2010-15.	
27	Togo	370,000	187,000	245,783	663,333	674,167	182,000	182,000		238,000	494,000	512,286	460,000		6,462		4,215,030	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	288,432	1,370,052	2,286,776		14,584,564					901,350						19,431,174	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).	
	Group Total =	27,298,910	58,972,447	60,293,185	16,600,241	579,371,679	23,269,660	21,381,936	0	253,125	10,236,099	14,909,929	10,889,776	11,914,910	670,844	752,862	36,000	836,851,602	0
	Group Average =	1,186,909	2,457,185	2,318,969	1,383,353	21,458,210	2,585,518	1,425,462		253,125	639,756	709,997	837,675	851,065	223,615	68,442	18,000	36,417,281	
	% of Plan budget for 2004-2009 =	3.26%	6.75%	6.37%	3.80%	58.92%	7.10%	3.91%	0.00%	0.70%	1.76%	1.95%	2.30%	2.34%	0.61%	0.19%	0.05%	100%	