

UNEP/UN2UN/ECA/2017/09  
 UNDP project reference number: SRB10, 00099987  
 Sub-programme: Chemicals and waste

Serbia HPMP stage I tranche 3  
 Cost to UNEP: USD 14,450  
 Budget line: S1-32IML-000286, P1-33IML-000562, SB-000SB-008635.01.01.01  
 SP: UNEP-POW-01151, FA: 14AC0005, CC: 11219  
 Inventory code: YUG/PHA/79/TAS/47

## WORK PLAN AND BUDGET 2018

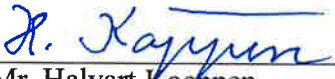
### Work plan

Milestone	Description of milestone	Date	Responsible agency
1	Financial authorization sent	Jan 2018	UN Environment
2	Logistical arrangements for technology roundtable & exhibition during KGH congress	Sept 2018	UNDP
3	Technology roundtable & exhibition during KGH congress completed	Dec 2018	UNDP / UN Environment
4	Up-date and printing of the customs manual and poster with the customs code	Sept 2018	UNDP/ UN Environment
5	Logistical arrangements for the training of customs officers	March 2019	UNDP / UN Environment
6	Training of customs officers completed	Dec 2019	UNDP / UN Environment
7	Completion of all activities under the SSFA	Dec 2019	UNDP
8	Submission of final financial report	Mar 2020	UNDP
9	Expiry of UN2UN inter-agency agreement	Jun 2020	UN Environment

### Budget

Budget				
Activity	Quantity	Unit	Unit Cost (USD)	Total Cost (USD)
<b>Activity 1 – Up-date of the customs manual</b>				
Up-date of the customs manual and poster with the customs code	1	expert month	1,000	1,000
Printing of 50 copies of the customs manual	50	manual	25	1,250
Printing of 50 posters with the customs codes	50	poster	8	400
<b>Sub-total</b>				<b>2,650</b>
<b>Activity 2 – Training of the customs officers</b>				

Four trainings for customs officers organized, 40 customs officers trained (4 x 10)	4	training	1,000	4,000
<b>Sub-total</b>				<b>4,000</b>
<b>Activity 3 – Awareness raising of refrigeration experts in co-operation with Serbian refrigeration association (KGH)</b>				
Technology roundtable and exhibition on ozone and climate friendly alternatives in the RAC sector during the annual KGH congress in 2018	1	meeting	6,729	6,729
<b>Sub-total</b>				<b>6,729</b>
<b>UNDP service fee (8%)</b>				<b>1,071</b>
<b>Total Cost</b>				<b>14,450</b>

  
 Mr. Halvart Koepfen  
 Programme Officer  
 UN Environment, OzonAction

Date: 6.2.18