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CONFERENCE OF THE PARTIES TO THE BASEL
CONVENTION ON THE CONTROL OF
TRANSBOUNDARY MOVEMENTS OF
HAZARDOUS WASTES AND
THEIR DISPOSAL

Sixth meeting
Geneva, 9-13 December 2002

Item 6 (b) of the provisional agenda*

BUSINESS PLANS OF THE BASEL CONVENTION REGIONAL CENTRES

I. INTRODUCTION

1. Decision V/5 of the Conference of the Parties requested the secretariat, *inter alia*, to develop a draft framework agreement, including a core set of identical basic elements for all Regional Centres, taking into account specific needs and priorities in the respective regions.
2. The Consultative Meeting on the Basel Convention Regional Centres was convened by the secretariat, from 4 to 5 April, in Cairo, Egypt. The Meeting was hosted by the Basel Convention Regional Centre in Cairo. Among the main issues considered by the Meeting was the preparation, by each of the Regional Centre, of a Business Plan for the biennium 2003-2004. The Meeting emphasized the importance of the Business Plans as the "road maps" identifying the Regional Centres' planned activities for the biennium, dynamics of their implementation and a sustainable financial mechanism for supporting them. The report of the Cairo meeting is available in document UNEP/CHW/WGI/1/5.

II IMPLEMENTATION

3. In order to assist the Regional Centres, the Guidelines for the formulation of their Business Plans were prepared by the secretariat and sent to all the Regional Centres, on 19 June 2002. The agreed deadline for the submission of the Business Plans to the secretariat was the 30th September 2002.

* UNEP/CHW.6/1

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4. The submission of the Business Plan by all twelve Regional Centres¹ in response to the invitation of the secretariat was undoubtedly a significant step towards making them an operational instrument for the implementation of the Convention. A majority of the submissions was prepared in conformity with the Guidelines issued by the secretariat, which facilitated their detailed analysis carried out by the secretariat.

5. Each of the submitted Business Plan was analysed from the point of view as to whether it is:

- in conformity with the structure recommended by the Guidelines for the preparation of the Business Plans;
- based on consultations with the Centre's regional constituencies and their endorsement;
- focused on agreed core functions of the Centres endorsed at the Cairo Meeting, based on priorities of the priority work programme for the Centres elaborated at the Cairo meeting and contributing to the implementation of the Strategic Plan²;
- technically and logistically sound;
- feasible in terms of manpower capacities and physical facilities of the Centres; and
- budgeted according to the limits suggested by the Guidelines (i.e., up to US\$ 100,000 in the biennium 2003-2004 from the resources of the Basel Convention trust funds, matched with contributions from other sources).

6. The main conclusions of the analysis carried out by the secretariat are summarised in the Annex of this document. The proposed Business Plans, as submitted by the Regional Centres, are available in document UNEP/CHW.6/INF/5.

III. PROPOSED ACTION

7. At its sixth meeting, the Conference of the Parties may wish to consider adopting a decision along the following lines:

The Conference,

Welcoming the activities undertaken by the Basel Convention Regional Centres and the secretariat regarding the preparation and review of the Centres' Business Plans for the biennium 2003-2004,

1. Requests the secretariat to provide further assistance to the Regional Centres in finalizing their Business Plans with the endorsement of Member States to be served by the respective Centre and in their implementation;
2. Invites governments, international organisations, financial institutions, the private sector and local authorities to support the implementation of the Business Plans through the Technical Cooperation Trust Fund or through direct arrangements with the Regional Centres;
3. Authorises the secretariat to negotiate and enter into financial arrangements with the Regional Centres, using the resources of the Basel Convention Trust Fund, within the limits and under the conditions approved by the Conference;

¹ Regional Centres in Argentina, China, Egypt, El Salvador, Indonesia, Nigeria, Russian Federation, Senegal, Slovak Republic, South Africa, Trinidad and Tobago, and Uruguay.

² Document UNEP/CHW.6/3.

4. Urges the Regional Centres and their constituencies to intensify their fund-raising activities in order to make the operations of the Centres self-sustained;
5. Further requests the secretariat to report to the Conference of the Parties at its seventh meeting on the progress in the implementation of the Business Plans.

Annex

Summary of the Basel Convention Regional Centres' Business Plan

All twelve Regional Centres responded to the invitation of the secretariat for submission of Business Plans, which is undoubtedly a success indicating the Centres' strong commitment to the implementation of the Basel Convention.

The majority of the submissions are prepared in conformity with the Guidelines provided by the secretariat and they represent a solid basis for the formulation of project (or similar) documents through which financial assistance could be provided to the Centres from the resources of the Basel Convention.

In several instances the endorsement of the proposed Business Plans by the national focal points of the countries expected to be served by the respective Centres is insufficiently clear, indicating that the geographic scope of the Centres would have to be clarified.

The activities proposed in the Business Plans are generally in the framework of the core functions of the Centres endorsed at the Cairo Meeting and are based on priorities defined in the Priority Work Programme elaborated at the Cairo Meeting, and the Strategic Plan (see the Table below for the relationship between the Centres' activities and the draft Strategic Plan).

A number of proposed Business Plans show the involvement of non-governmental stakeholders (e.g., industry, municipal authorities, NGOs) in the preparation of the Plans and envisage their participation in the Plans' implementation.

Likewise, a number of Plans envisage the implementation of the proposed substantive activities in partnership with organizations and programmes which have complementary or shared interests with the Basel Convention. A few proposals indicate coordination with activities of the Rotterdam and Stockholm Conventions, and thus the potential benefits from synergies that could be achieved.

Training activities are in most instances planned as regional workshops, training courses and seminars but they should be more often combined with other, more cost-effective, ways to impart knowledge (e.g., individual, "on-the-job" training, study tours). Naturally, for certain type of training (e.g., initiation of a regionally coordinated action) regional meetings are indispensable but national workshops would seem equally important and more effective in stimulating the implementation of actions requiring cooperation of a larger number of national institutions.

Several Business Plans envisage development of manuals, guidelines, surveys and other documents dealing with subjects of common interest to all Centres. Whenever such documents have been already developed by the Subsidiary Bodies of COP and/or the secretariat, they will be adapted by the Centres in order to serve the specific needs of individual regions. Where such documents do not exist, their development should be coordinated by the secretariat in order to ensure coherence and compatibility with global standards and principles to be maintained for the implementation of the Convention.

Only few Plans envisage the use of modern communication technologies (e.g., websites, electronic networking of focal points and media contact points) for information sharing and sustained awareness building.

For justifiable reasons (e.g. costs involved, capacity and expertise available at the Centres), none of the Centres has proposed activities which could be considered as actual transfer of technology. Nevertheless, training related to transfer of technology or dissemination of information on new or existing technologies is very important, which it may be described as transfer of knowledge.

Indicators against which the success of the planned activities could be monitored and evaluated ("achievement indicators") are included in only a few proposals.

All proposals indicate the availability of counterpart contributions from host countries and from some countries served by the Centres (most of it in kind and services) to cover the basic costs associated with the operation and management of the Centres and to cover (partially) the costs related to their participation in the envisaged activities.

A number of Centres indicate the availability of contributions from third parties (countries not served by the centres, industry, etc.) for the implementation of the planned activities, although in some cases there is insufficient evidence that these contributions are based on firm commitment of the potential contributors.

All Plans envisage that financial contributions from the resources of the Convention (i.e. the trust funds) will be available to match the resources mobilised by the Centres and to cover at least some of the costs of the proposed activities. Without such assistance from the Convention's resources, most of the substantive activities of the Centres could not be implemented.

Only a few proposals include plans and strategies for fund-raising in order to ensure a sustained long-term viability of the Centres beyond the period 2003-2004. Nevertheless, the support indicated as received in the past, or planned to be received by some Centres from governments not covered by the Centres' activities and other third parties, reveal that the Centres are actively soliciting donations from third parties. One of the Centres envisages generating income through the commercialisation of the Centres' services (e.g., fees for attendance at courses, advisory expert services).

Table Summary of Activities proposed by the Basel Convention Regional Centres in the Business Plans for 2003-2004**BCRC Egypt**

Regional consultations: A summary of work programme has been sent to all Basel Convention Focal Points of the Arab countries for comments and feedback. Also, the Centre provided full copies of project document during the 10th Official Meeting of Technical Arabic team for the implementation of the Basel Convention affiliated to the Arab League Organization (a regional organization with all the 22 Arab countries are members and jointly finance its activities) for their comments. In this meeting and the 11th meeting recommended to strengthen and support this Centre. No objection from countries has been received. To confirm the approval at no objection basis, another fax was sent to the focal points attached with the final version of the business plan attached. Acceptance and approval of Jordan, Kuwait, Lebanon, Morocco, Muscat, Saudi Arabia, Syria and Yemen was confirmed.

WORK PROGRAMME/ ACTIVITIES	TIMEFRAME	OUTCOME	PARTNERS	BUDGET IN US\$	RELATION TO STRATEGIC PLAN
General backstopping	2003-2004	Core staff, office space, basic office equipment and general purpose communication facilities	Host Government	90,000 (In-kind)	Field (f)
Regional consultation with Basel Convention Focal Points	2003-2004	Reaching a common consensus and ownership to operation of the Centre	Host Government, members	5,000 (1,000 in-kind)	Field (f)
Workshop- Identification of regional priorities and problem and information needs	February 2003	A report on the priorities, problems and information needs to the member countries and the SBC	Finnida, members	60,000 (10,000 in-kind)	Field (a) Field (b) Field (e)
Workshop- ESM-What is hazardous wastes?	September 2003	- Presentation of the technical guidelines on the best practices in the different areas of hazardous waste management - List of the resource persons committed to report to the Centre on relevant information dissemination in their countries, such as ESM of hazardous wastes	Finnida, SBC	62,000 (15,000 in-kind)	Field (a)
Workshop- Legal implementation of the Basel Convention and its amendment, including national reporting	February 2004	- Preparation of model legislation that can be adopted by countries - An updated list of the legislation in the region	Syria, Finnida, SBC	57,000 (10,000 in-kind)	Field (a), Field (b), Field (e)

WORK PROGRAMME/ ACTIVITIES	TIMEFRAME	OUTCOME	PARTNERS	BUDGET IN US\$	RELATION TO STRATEGIC PLAN
Control structures and mechanisms	July 2004	- An updated list of control structures and mechanisms effective in the region - Compilation of the needs to modify the structures and mechanisms for efficient implementation of the Basel Convention	Tunisia Finnida, SBC	57,000 (10,000 in-kind)	Field (a), Field (b), Field (e), Field (i)
Project- Inventory of hazardous waste producing activities in the region and compilation of contact details	January 2003	Publication of a clear and concise report of hazardous waste production in the region, which can be used as a reference document by the individual countries of the region, the Centre, potential donors and SBC	Finnida	32,000 (10,000 in-kind)	Field (c)
Project- Inventories of hazardous waste generation in Centre member countries (following the workshop on "What is hazardous waste")	Late 2003	Publication of a clear and comprehensive report on hazardous waste inventories in the region, which can be used as a reference document by the individual countries of the region, the Centre Secretariat, and potential donors	Finnida, members	32,000 (10,000 in-kind)	Field (a) Field (b) Field (e) Field (c)
Project- Synthesis of (hazardous) waste management legislation and procedure	Early 2004	Publication of synthesized model legislations, which can be used as a reference document by the individual countries of the region, the Centre and potential donors	Finnida, members	17,000 (5,000 in-kind)	Field (a), Field (b), Field (e)
Translation, reproduction and publishing of training manuals for ESM of hazardous waste and other Basel Convention documents	2003	Translation, reproduction, and publishing of 4 manuals (Guidance manual for customs, port, and other enforcement officers, sound management of hospital wastes, used oil and lead acid batteries)	Members, SBC	47,000 (10,000 in-kind)	Field (g)
Consultation	Early 2003	Compile and establish links to the expertise available in the region	Focal Points of member countries Industries NGO	3,000 (in-kind)	Field (h)

WORK PROGRAMME/ ACTIVITIES	TIMEFRAME	OUTCOME	PARTNERS	BUDGET IN US\$	RELATION TO STRATEGIC PLAN
Awareness	2003-2004 Every four months	1500 copies of newsletter on the activities of the Centre, containing the information of ESM of hazardous wastes updates on cleaner production	SBC	5,000 (1,500 in-kind)	Field (g)
			TOTAL	467,000	

BCRC Senegal

Regional consultations: Questionnaire answered by 4 countries, plus technical study carried out in Côte d'Ivoire, Guinea and Senegal. Consultation questionnaire sent to: Benin, Burkina Faso, Burundi, Cameroon, Côte d'Ivoire, Democratic Republic of the Congo, Guinea, Madagascar, Mali, Mauritania, Niger, Senegal.

Answered by: Côte d'Ivoire, Guinea and Senegal

WORK PROGRAMME/ ACTIVITIES	TIMEFRAME	OUTCOME	PARTNERS	BUDGET IN US\$	RELATION TO STRATEGIC PLAN
Elaboration of database on clean technologies Activities grouped in 3 categories	Second Quarter 2003	Database of clean technologies	SPIDS UNEP/ Chemicals USA	3,500	Field (b) and (e)
Elaboration of an "environmental database" on nomenclatures and MEAs	Second Quarter 2003	Database on MEAs and nomenclatures	UNEP/ Chemicals USA Consultant	2,500	Field (g)
Elaboration of Website	Second Quarter 2003	Centre's Website	USA	1,500	Field (g)
Elaboration of Newsletter	Second Quarter 2003	Newsletter	USA Consultants	8,000	Field (g)
Project Management (including project formulation)	First Quarter 2003		SENCHEM COSETEX SPIDS BAD FOPAO	60,000	Field (f)
Environmental communication for enterprises	Second Quarter 2003	Awareness of regulations for the protection of the environment and human health	FOPAO SBC ILO UNIDO	45,000	Field (g)
Legal Assistance for the ESM and TM of HW	First Quarter 2003	Producers of HW informed on regulations related to environment protection and human health	Ministries of Justice Ministries of Environment Industrial Syndicates Custom Off.	40,000	Fields (a), (b), (e) and (i)

WORK PROGRAMME/ ACTIVITIES	TIMEFRAME	OUTCOME	PARTNERS	BUDGET IN US\$	RELATION TO STRATEGIC PLAN
ESM of industrial waste	Fourth Quarter 2003	Industries informed of ESM and eco-taxes	UNIDO FOPAO SBC	60,000	Field (a)
ESM of hazardous wastes in the informal sector	Second Quarter 2004	Actors in informal sector informed of the danger in manipulation of HW		45,000	Field (a)
Economic Aspects of ESM of HW	Third Quarter 2004	Industries and Government incorporate economic aspects into HW management	UNIDO FOPAO	48,000	Fields (a), (b), (e) and (h)
Inventory of industrial wastes in Burkina Faso, Côte d'Ivoire and Guinea	Years 2003 and 2004	Database and method of characterisation	Consultant ADB EU	45,000	Field (c)
Pilot project on liquids effluents in Senegal	From second Quarter 2003 to First Quarter 2004	Treatment method for the textile and agro aliments sectors	Consultants EU	30,000	Field (a)
Preparation of Plan for biomedical wastes in the Democratic Republic of the Congo and Madagascar		Legal and technical framework for biomedical treatment		40,000	Fields (a), (b) and (e)
Feasibility study for the setting up of regional unites for treatment of used oil, PCB and obsolete pesticides		Identified sites for the setting up of regional units for treatment of used oil, PCB and obsolete pesticides		35,000	Fields (a), (b) and (e)
Translation of technical guidelines, manuals, pre-session documents for the subsidiary bodies and others*	Years 2003-2004	Translated technical guidelines, manuals, pre-session documents for the subsidiary bodies into French		100,000	Field (f) and (g)
			TOTAL	563,500	

* Activity proposed by the secretariat of Basel Convention

BCRC South Africa

Regional consultations: The Business Plan was endorsed by the Task Force members at their meeting held on 17-18 September 2002 in Pretoria, South Africa. The Task Force is mandated to act on behalf of these countries in the region. Where individual countries are required to commit themselves to the provision of funding, this will be achieved in the course of the first year.

WORK PROGRAMME/ ACTIVITIES	TIMEFRAME	OUTCOME	PARTNERS	BUDGET IN US\$	RELATION TO STRATEGIC PLAN
Sponsored courses	2003/2004	Eight regional and national workshops on policy-making, health care waste management and customs control.	SBC, WHO, countries	400,000	Field c), Field e), Field (g)
Commercial courses	2003	Specific commercial courses and information services on medical wastes, legislation and policies, pesticides and chemicals, training material & networking.	Industry, NGOs	200,000	Field (e), Field (f)
Technology Transfer	2003/2004	Technology transfer activities in the health care waste management sector.		100,000	Field (b), Field (h)
Regional Programmes	2003/2004	Support to used oil management programmes in several countries in the sub-region being put in place through a Government/industry/NGO partnership.	Industry, NGO (Rose Foundation), NGOs	150'000	Field a), Field b), Field (e), Field (h)
African Stockpile Project (ASP) related activities	2003/2004	Technical Support provided by the centre to the implementation of the ASP in several countries in the region	WB, AU, FAO, SBC, UNIDO, WWF, industry	250'000 (tentative)	Field a), Field b), Field (e), Field (h)
Project for Inventories of PCBs in the context of the Stockholm & Basel Conventions in SADC countries	2003/2004	Participation in the project through delivery of technical support and training to SADC countries. Project managed by SADC-ELMS.	UNEP/ Chemicals, SBC, SADC-ELMS, ECZ-Zambia	Funded (500'000) (co-funding required)	Field a), Field b), Field (e), Field (h)
Office operations, local costs and contingencies	2003/2004	Effective networking in the region, centre's activities audited, local infrastructure provided. (60% are programme related)	Host Government, University	245,137	Field (f)

WORK PROGRAMME/ ACTIVITIES	TIMEFRAME	OUTCOME	PARTNERS	BUDGET IN US\$	RELATION TO STRATEGIC PLAN
Personnel costs of BCRC	2003/2004	Two years payment of BCRC's staff, including full time appointed director and support staff (30% are programme related)	Bilateral donors	372,000	Field (f)
TOTAL				1,717,137	

	Source of funds	Total Amount for 2003 & 2004	%	2003	2004
1	Danida	US\$ 350,000	20.3	US\$ 350,000	-
2	SBC	US\$ 100,000	5.8	US\$ 50,000	US\$ 50,000
3	DEAT	US\$ 60,000	3.5	US\$ 30,000	US\$ 30,000
4	Donors Industry, Central Govts, Local Govts, NGOs, Foundations	US\$ 1,207,137	70.4	US\$ 200,000	US\$ 1,007,137
	TOTAL	US\$ 1,717,137	100	US\$ 630,000	US\$ 1,087,137

BCRC Nigeria

Regional consultations: There has been little or no interaction between the Regional Coordinating Centre in Ibadan and the regional centres in Cairo, Dakar and Pretoria. The planned activity is in support of Activity 2 of the priority Work Programme.

WORK PROGRAMME/ ACTIVITIES	TIMEFRAME	OUTCOME	PARTNERS	BUDGET IN US\$	RELATION TO STRATEGIC PLAN
General backstopping and equipment	2003/2004	Core staff provided, offices and facilities, communication facilities and car.	Host Government	120,000 ³	Field (f)
Regional Consultation with Basel Convention Regional Centres	2003/2004	Regional coordination and implementation assured and good flow of information maintained with other BCRCs in Africa and the SBC.	BCRCs in Africa, SBC	10,000	Field (g), Field (h)
Development of common plans and prioritised regional programmes	2003/2004	Framework of common plans and prioritised regional programmes developed.	BCRCs in Africa, SBC, UNIDO, WHO	18,000	Field (a), Field (b), Field (c), Field (e), Field (f)
Regional Workshop on Training of Trainers on Hazardous Waste Management (including toxic chemicals and enforcement)	2003/2004	Enforcement officers from English, French. Arabic speaking African countries on ESM of hazardous chemicals and wastes. Follow up national training in Nigeria	SBC	100,000 120'000	Field (a), Field (c), Field (i)
Regional Workshops on Media Awareness	2004	Media practitioners trained on issues concerning ESM of hazardous wastes and cleaner production technologies.	SBC	100,000	Field (g)
Awareness raising and capacity building workshop on Chemical and Hazardous Waste Tracking and Management	2003/2004	Senior Policy Officials, Security Agencies and Decision Makers briefed on the main issues relating to hazardous wastes and chemicals management in the context of the Basel and other related conventions. Follow up national training in Nigeria	SBC	40,000 100'000	Field (a), Field (c), Field (e), Field (i)
			TOTAL	608,000	

BCRC China

Regional consultations: The communications with the Focal Points and competent authorities of Basel Convention, and the embassies in China have been conducted. A questionnaire was sent to: Bahrain, Bangladesh, Cambodia, Cyprus, India, Indonesia, Iran, Japan, Jordan, Kyrgyzstan, Kuwait, Lebanon, Malaysia, Maldives, Micronesia, Mongolia, Nepal, Oman, Pakistan, Papua New Guinea, Philippines, Qatar, Republic of Korea, Saudi Arabia, Singapore, Sri Lanka, Syrian Arab Republic, Thailand, Turkmenistan, United Arab Emirates, Uzbekistan, Viet Nam, Yemen, and Embassies of Azerbaijan, Brunei Darussalam, Democratic People's Republic of Korea, Tajikistan, Laos, Myanmar during the period of 30 July to 1 August 2002.

As of 7 September, following countries responded to the questionnaire: Bahrain, Cambodia, China, Iran, Jordan, Kyrgyzstan, Malaysia, Maldives, Micronesia, Myanmar, Mongolia, Oman, Philippines, Republic of Korea and the Syrian Arab Republic.

WORK PROGRAMME/ ACTIVITIES	TIMEFRAME	OUTCOME	PARTNERS	BUDGET IN US\$	RELATION TO STRATEGIC PLAN
Backstopping of the Centre	2003-2004	Office rooms, daily used meeting-rooms, equipment and will provide salary for Executive Director, executive secretary and the secretary (full time staff)	Tsinghua University	30,000 (In-kind)	Field (f)
Consultations with National Focal Points and Competent Authorities of the Basel Convention in the region	2003-2004	Communication and ad-hoc meeting	Host Government	15,000 (In-kind)	Field (a), Field (b), Field (e)
Regional Workshop on customs and enforcement officer on preventing illegal traffic of hazardous wastes	2003	Training manual for sharing experiences of joint activities striking for illegal transboundary movement of wastes	Experts from developed countries, SBC, SEPA, Tshinghua University	50,000	Field (d)
Regional Workshop on national strategic/action/implementation plan of hazardous waste management	2004	Training manual for hazardous waste management, with highlights on legal framework, management system, policies, inventory	Experts from developed countries SBC, SEPA, Tshinghua University	50,000	Field (a), Field (b), Field (e)

³ In kind contribution from the centre

WORK PROGRAMME/ ACTIVITIES	TIMEFRAME	OUTCOME	PARTNERS	BUDGET IN US\$	RELATION TO STRATEGIC PLAN
Provide consultation to formulating national strategic/action/ implementation plan for selected countries	2003-2004	Preparation of national strategic/action/Implementation plan for one or two countries	The Parties Experts from developed countries	30,000	Field (a), Field (b), Field (c) Field (e)
Awareness improvement Program: used computer's reuse for selected countries, phase I	2003-2004	A video will be produced to deliver information on waste reuse to the other developing countries	Parties, the experts from developed countries, SBC, SEPA, Tshinghua University	25,000	Field (g)
Translation of technical guidelines, manuals, pre-session documents for the subsidiary bodies and others	2003-2004	Translated technical guidelines, manuals, pre-session documents for the subsidiary bodies into Chinese		30,000	Field (f) Field (g)
			TOTAL	230,000	

BCRC Indonesia

Regional consultations: The initial draft of the proposed Business Plan was circulated to the national focal points of Asia Pacific countries on 29 July 2002 for their comments and suggestions.

The present Plan was prepared taking into account the comments and suggestions received from the secretariat and the Focal Points of Bangladesh, China, Iran, Malaysia, Mongolia, Pakistan, Papua New Guinea, Philippines, Singapore, Thailand, Uzbekistan and Viet Nam.

WORK PROGRAMME/ ACTIVITIES	TIMEFRAME	OUTCOME	PARTNERS	BUDGET IN US\$	RELATION TO STRATEGIC PLAN
General Backstopping	2003	Core staff (3 person), Office space (2 person), office equipment, laboratories (Hazardous and Toxic Substances, Water and Soil, Noise and Vibration, Ambient and Emission, Microbiology) and communication facilities	Host Government	50,000 (In-kind)	Field (f)
Regional Consultations with National Basel Convention Focal Points	2003-2004	Steering Committee of BCRC is established to identify the priority and specific assistance required by the countries in the region	Parties	35,000 (5,000 in-kind)	Field (f)
Regional Workshops on training packages on implementation of the Basel Convention	2003	The countries close to Indonesia as well as custom officers from all the harbours in Indonesia will be invited to be trained on the implementation of the Basel Convention	Host Government, Parties	50,000 (1,000 in kind)	Field (d)
Regional Workshops on training packages for ESM of specific priority waste stream	2003	Participants will be trained on ESM of specific priority waste stream such as lead acid batteries, textile waste, hospital wastes, etc.	Parties, Singapore	50,000	Field (a) Field (b) Field (e)
Regional Workshop on training of trainers on hazardous waste management (including toxic chemical and enforcement)	2003	Appropriate training for the trainers on hazardous waste management.	SBC, Singapore, Malaysia	30,000	Field (a) Field (b) Field (e)
TOTAL				215,000	

BCRC Russian Federation

Regional consultations: Draft plan was circulated to 11 C.I.S. countries, namely, Armenia, Azerbaijan, Belarus, Georgia, Kyrgyz Republic, Republic of Moldova, Turkmenistan, Ukraine (observer) and Uzbekistan (non-Parties: Kazakhstan and Tajikistan were also consulted).

All the countries accepted the proposed Plan.

WORK PROGRAMME/ ACTIVITIES	TIMEFRAME	OUTCOME	PARTNERS	BUDGET IN US\$	RELATION TO STRATEGIC PLAN
General backstopping	2003-2004	Core staff, office space, basic office equipment, material, computer software, general purpose communication facilities	Host Government	60,000 (In-kind)	Field (g)
Consultation with Basel Convention Focal Points in C.I.S. countries	2003-2004	Collection, assessment and dissemination of information about: <ul style="list-style-type: none"> - ESM of hazardous and other wastes; - New/obsolete technologies of hazardous/other wastes disposal; - Minimization of wastes manufactured in C.I.S. countries - Transmission of the information to the SBC 	IEC, SBC	20,000 (In-kind)	Field (a) Field (b) Field (e)
Compilation, printing and circulation of a SBC Manual on the existent national and international legislation in wastes management in Russian	January-April 2003	Russian Language manual will be printed in 1000 copies and distributed among the region	SBC, UNEP	15,000 (2,000 in-kind)	Field (a)

WORK PROGRAMME/ ACTIVITIES	TIMEFRAME	OUTCOME	PARTNERS	BUDGET IN US\$	RELATION TO STRATEGIC PLAN
Courses on Basel Convention implementation, development of legislation on wastes management	1. August-September 2003 2. September-October 2003	Two workshops (one for 5 countries, and another one for 7 remaining countries) will train the executive and legislative officials in the countries in the region in application of the Basel Convention provisions, utilizing the "Manual on the existent national and international legislation in wastes management"	Parties, SBC, UNEP	60,000 (52,000 by BC) (4,000 in-kind by BCRC) (4,000 in-kind by receiving country)	Field (a) Field (b) Field (c)
Courses on inventory of obsolete pesticides	1. August-September 2003 2. April-October 2004	Sub-regional Training Workshop on Inventories of Stocks of Obsolete Pesticides (40 participants x 3 days). Two experts visiting for three days each of the countries.	Parties, UNEP/ Chemicals, SBC	30,000 contribution by UNEP/Chemicals (2,000 in-kind by BCRC) 18,000 by BC (2,000 in-kind by BCRC) 3,000 in-kind by receiving country	Field (a) Field (h)
Promotion of awareness and outreach of the Basel Convention	February-March 2003	The construction of an informative website	SBC	15,000 (needs more accurate calculation)	Field (g)
Translation of scientific and informational documentation	2003-2004	Translated technical guidelines, manuals, pre-session documents for the subsidiary bodies. about 2.000 pages into Russian		20,000	Field (f) and (g)
			TOTAL	241,000	

BCRC.Slovak Republic

Regional consultations: Questionnaire was sent to Albania, Belarus, Bosnia and Herzegovina, Bulgaria, Croatia, Czech Republic, Estonia, Hungary, Latvia, Lithuania, Poland, Republic of Moldova, Russian Federation, Romania, Slovak Republic, Slovenia, The former Yugoslav Republic of Macedonia, Ukraine and FR Yugoslavia.

The Plan was prepared taking into account the comments and suggestions, such as information and requests as well as the recommendations made during the 10th Workshop on Comparative Analysis of International Waste Lists 10-12 June 2002 in Bratislava, from the region.

WORK PROGRAMME/ ACTIVITIES	TIMEFRAME	OUTCOME	PARTNERS	BUDGET IN US\$	RELATION TO STRATEGIC PLAN
General backstopping	2003-2004	Core staff, office space, basic office equipment and material, computer hardware and software and general purpose communication facilities.	Host Government	80,000 (In-kind)	Field (f)
Regional consultation with Basel Convention Focal Points	2003-2004	Exchange, correspondence, collection, assessment and dissemination of information, electronic newsletters or prospective ad hoc meeting	Other national bodies of EU countries	5,000 (In-kind)	Field (g)
Clearing house for the exchange of information and knowledge	2003-2004	Dissemination of information on available technologies, legislation, results of studies, in particular, through the development of waste management information systems and databases	Parties	10,000	Field (a) Field (b) Field (e)
Implementation of the Basel Convention into National Legislation and the Control Structures based on SBC manual	2003	Workshop aim to make participants familiar with the Convention and to facilitate further Basel Convention Implementation and development of an efficient system for the control of transboundary movement of hazardous waste in all CEE countries	Parties, SBC	31,300 (1,300 in-kind)	Field (a) Field (b) Field (e)

WORK PROGRAMME/ ACTIVITIES	TIMEFRAME	OUTCOME	PARTNERS	BUDGET IN US\$	RELATION TO STRATEGIC PLAN
Environmentally sound management of hazardous wastes “Strengthen control of persistent organic pollutants (POPs) waste”	2003	Participant will gain knowledge of ESM of PCB waste, equipment containing PCBs and POPs pesticides. Legislative background will be presented based on Basel and Stockholm Conventions requirements, UNECE Convention on POPs and EU directives. National systems with effective implementation of controlling measures will be also presented (Finland, Netherlands, Slovakia)	Parties, Stockholm Convention Secretariat, SBC, DETOX Company	31,300 (1,300 in-kind)	Field (a) Field (b) Field (e) Field (h)
Best Practice in the hazardous waste management – the Waste Prevention and Minimization Programmes and Tools Prevention and Detection of Illegal traffic – Training for Customs, Port and other Enforcement Officers	2004 2004	Officials from Governments and Government Agencies will gain the knowledge of Cleaner Production definition, potential, means of implementation, practical applications, experiences already gained in the region and linkage with obligations and requirements of the Basel Convention. Participants will obtain the detailed information on the Manual for customs, prepared by the secretariat of the Basel Convention to facilitate its implementation in all countries in the region	Slovak Cleaner Production Centre WCO, SBC	35,500 (1,300 in-kind) 31,300 (1,300 in-kind)	Field (a) Field (b) Field (e) Field (d)
Project- Environmental safety of hazardous waste shipment in the CEE Countries	2004	- A report describing the current situation in CEE Countries with recommendations based on the experiences of Western European Countries and the most developed CEE countries -Data for website, including digital maps of transport routes for hazardous waste in CEE countries.	Host Government, Parties	12,500	Field (d) Field (g)

WORK PROGRAMME/ ACTIVITIES	TIMEFRAME	OUTCOME	PARTNERS	BUDGET IN US\$	RELATION TO STRATEGIC PLAN
Project- Preparedness of CEE countries for testing of hazardous wastes	2003	<ul style="list-style-type: none"> - A database of accredited laboratories for waste analysis in CEE countries for performing waste analysis - A report on the course and results of ring tests organized in CEE countries in the field of waste analysis - A summary report on the state of institutional guarantee of waste analysis in CEE countries 	Host Government, Parties	21,000	Field (a) Field (b) Field (e)
Project- Information network based on e-government for informational support of Basel Convention activities	2004	<ul style="list-style-type: none"> - A prototype of the information system based on the e-government technology for the pilot area of CEE countries belonging to the BCRC Slovak Republic - A standard national web page of a Party to the Basel convention and of the SBC - A proposal of organizational procedure of extending the information system to all Parties of the Basel Convention 	Host Government	12,500	Field (a) Field (b) Field (e)
Project- Analysis of the transposition and the implementation of Annexes VIII and IX to the Basel Convention in the Czech Republic, Hungary, Poland, Austria, Slovakia and Ukraine in relation to the existing disposal and recovery facilities with the biggest volume of transboundary shipment	2003	<ul style="list-style-type: none"> - A report comparing the state of transposition of Annexes VIII and IX to the Basel Convention at the national levels in the selected region - An overview of waste amounts falling into Annex VIII and IX to the Basel Convention and transported among the countries of the selected region. 	Host Government	11,000	Field (a) Field (b) Field (e) Field ©
			TOTAL	281,400	

BCRC Argentina

Regional consultations: The draft Business Plan was circulated and endorsed by the following countries: Bolivia, Chile, Colombia, Ecuador, Paraguay and Venezuela. Consultation questionnaire sent by Ms. Leila Devia to Argentina, Bolivia, Brazil, Chile, Colombia, Ecuador, Peru, Paraguay, Uruguay and Venezuela.

Endorsement: Endorsed at the Regional Consultative Meeting held in Buenos Aires on 25 and 26 October 2002.

WORK PROGRAMME/ ACTIVITIES	TIMEFRAME	OUTCOME	PARTNERS	BUDGET IN US\$	RELATION TO STRATEGIC PLAN
Capacity building on the implementation of the BC, the Protocol and Amendment	Two years 2003-2004	National Workshops and capacity building kit	WCO Coordinating Centre JICA Germany Finland	50,000	Field (i)
Control of Illegal Traffic	Two years 2003-2004	Training workshops and manuals for custom officials adapted to regional needs	WCO Coordinating Centre JICA Germany	100,000	Field (d)
Coordination of national laboratories for the control and identification of waste streams	Two years 2003-2004	Roster of laboratories properly accredited	Italy SBC Centre of Quality Management of B. A.	72,000	Fields (c), (d) (e) and (h)
Videoconferences on waste minimization and clean technology	Two years 2003-2004	Informed institutions on clean technologies	SBC USA	20,000	Fields (b), (e) and (f)
Elaboration of manual with two modules: on national and regional legislation and on trust funds and environmental insurances	Two years 2003-2004	Manual to train parliamentarians, judges and control officers	SBC Switzerland	150,000	Field (i)

WORK PROGRAMME/ ACTIVITIES	TIMEFRAME	OUTCOME	PARTNERS	BUDGET IN US\$	RELATION TO STRATEGIC PLAN
Workshops on elaboration and up-dating of inventories of sources of waste and contaminated sites	Two years 2003-2004	Informed relevant actors of a viable methodology for inventories	Uruguay Centre	50,000	Field (e)
Videoconferences and workshops for the dissemination of information on treatment/disposal technologies	Two years 2003-2004	Informed Competent Authorities on the technologies applicable to HW treatment/disposal	SBC Canada USA	40,000	Fields (b) and (e)
Capacity-building on recycling/recovery of municipal and solid waste at local level	Two years 2003-2004	Trained Trainees and local authorities on the opportunities for recycling/recovering municipal and solid waste	Centre of Quality Management of Bs As. Coordinating Centre SBC	60,000 with Coordinating Centre in Uruguay	Field (a), (b) and (e)
Workshop on the ESM of POPs waste under the Basel, Rotterdam and Stockholm Conventions	Year 2003	Trained local authorities on the ESM of POPs waste	SBC UNEP/ Chemicals PIC	60,000	Field (h)
			TOTAL	602,000	

BCRC El Salvador

Regional consultations: Meeting held in September, 2002 of the Basel Convention Regional Centres for Central America, South America and the Caribbean; Central American Commission on Environment and Development (CCAD), and Basel Convention Focal Points of the region (Belize, Costa Rica, Guatemala, Honduras, Mexico, Nicaragua and Panama).

WORK PROGRAMME / ACTIVITIES	TIMEFRAME	OUTCOME	PARTNERS	BUDGET IN US\$	RELATION TO STRATEGIC PLAN
Negotiation with potential donors	1 for 2003 2 for 2004	Three contributions per year reaching a total of \$40,000	1. CCAD – COSUDE 2. FHBB Institute, Switzerland – NCPC 3. New Hampshire University & National Guard ⁴	\$164,000 (\$68,000 in kind)	Field (f) and (h)
Implementation of agreements with other institutions	1 for 2003 2 for 2004	Technical and financial assistance for the Centre.	To be determined upon signing of agreements		Field (h)
Promotion of the Centre in several meetings strategically selected	2003 – 3 for first year	Positioning of the Centre as reference for ESM of HW in Central America	To be determined throughout year upon participation in meetings.		Field (f)
Fundraising for capacity building for customs officials	6 months ²	Obtain funds for training of officials. Better control of transboundary movements of HW	Competent Authorities (customs, police, etc.)		Field (d)
Capacity building for local authorities	6 months ²	Informed local authorities on main issues related to ESM of HW	Local authorities		\$39,000

⁴ Negotiations with these institutions are foreseen for the year 2003.

WORK PROGRAMME / ACTIVITIES	TIMEFRAME	OUTCOME	PARTNERS	BUDGET IN US\$	RELATION TO STRATEGIC PLAN
Enhanced communication among Focal Points and Competent Authorities in the region	2 years	Efficient communication system to ensure regular interaction among FP and CA of the region	FP and CA of region	\$56,000	Field (f) and (i)
Up-date of Website	2 years (periodic)	Easily available website with up-to-date information	SBC	\$6,000	Field (g)
Elaboration of inventories and national plans for the ESM of PCBs	15 months	Inventories and national plans for PCBs	SBC, UNEP/ Chemicals FP and CA of region	\$596,640	Field (a) and (e)
Development of an electronic system for monitoring transboundary movements	18 months	Electronic System to monitor transboundary movements	SEMARNAT, Mexico Canada, SBC	\$22,000 ⁵ (already financed and managed by SEMARNAT)	Field (h), (i), (f) and (e)
Coordination and harmonization of implementation of Basel, Rotterdam and Stockholm Conventions	15 months	Finalization of PD with SBC and UNEP/Chemicals	World Bank UNEP/ Chemicals, SBC	\$1,740,000	Field (h)
Regional Workshop on national reporting and national inventories of HW under the Basel Convention ⁶	6 months ⁷	Trained government officials on data gathering and elaboration of national reports required under the Basel Convention	FP and CA of region	\$40,000	Field (a) and (e)
			TOTAL	2,641,640	

⁵ Figure not included in the total budget

⁶ Suggested by the secretariat of the Basel Convention

⁷ Six months is considered the average time needed from the point where funds are assured till finalization of the workshops

BCRC Trinidad and Tobago

Regional consultations: Draft Business Plan was prepared taking into account the objectives of the Strategic Plan and the issues identified by the Caribbean Parties and was sent to Antigua and Barbuda, Bahamas, Barbados, Belize, Cuba, Dominica, Dominican Republic, Guyana, Saint Lucia, Saint Kitts and Nevis, Saint Vincent and the Grenadines and Trinidad and Tobago. Activities for the Latin America and Caribbean region are also planned together with the BCRCs in Argentina, El Salvador and BCCC in Uruguay.

WORK PROGRAMME/ ACTIVITIES	TIMEFRAME	OUTCOME	PARTNERS	BUDGET IN US\$	RELATION TO STRATEGIC PLAN
1. To develop a programme of work in close cooperation with Trinidad and Tobago government	2003-2004	Technical Policy Direction defined and mechanisms for governance established, greater commitments and involvement in the activities of the Centre	Government of Trinidad and Tobago, regional organizations, SBC, UNEP - RCO, etc.	110,000	Field (f) Field (i)
2. Information sharing	2003	Interactive website established	BCCC (Uruguay), SBC, NGOs, regional technical institutes and universities	3,000	Field (b), Field (g)
3. (a) Creation of National Infrastructure and National Hazardous Waste Legislation	2003-2004	National bodies (FP/CA) established and appropriate legal instruments enacted	SBC, Party States	34,000	Field (a) Field (i)
3. (b) Completion of National Hazardous Waste Inventories	2003-2004	Inventories of hazardous wastes carried out in Party States in relation to national priorities. Annual Reporting to SBC	SBC, Party States	85,000	Field (a)
3. (c) Regional Training Programme for Customs Officers	2003	Enhanced controls of transboundary movements of hazardous wastes. Improved annual reporting to the SBC	WCO, Canada Customs, SBC	40,000	Field (c) Field (d)

WORK PROGRAMME/ ACTIVITIES	TIMEFRAME	OUTCOME	PARTNERS	BUDGET IN US\$	RELATION TO STRATEGIC PLAN
4. Cooperation with other organizations working in the region to gain support for the Centre's work plan	2004	Confirming regional commitment, support and collaboration with IMO	IMO, UNEP-RCU, Parties	In kind	Field (f)
5. Regional survey for the ESM of hazardous waste stockpiles, and POPs wastes in the context of the Basel and Stockholm Conventions (and ODS wastes in the context of the Montreal Protocol)	2003-2004	Regional Action plan developed for the ESM of hazardous wastes, POPs wastes ODS wastes in the Caribbean	SBC, SSC (Stockholm Convention), World Bank	50,000	Field (a) Field (b) Field (e)
6. Promoting the signature/ratification of the Convention	2003-2004	Increase the number of Parties in the region (Surinam, Haiti and Jamaica)	SBC, UNEPRCU	In kind	Field (e)
7. Regional Project for medical and hospital hazardous waste management	2004	Regional survey to determine volumes of medical and hospital hazardous wastes and technical recommendations for appropriate options for collection and disposal	Party States, PAHO, SBC	70,000	Field (a) Field (b) Field (e) Field (h)
8. Regional Project for hazardous wastes and chemical management	2004	Assistance to Party States in implementing the necessary infrastructure and legislation to manage transboundary movement and national generation of hazardous chemicals	Party States, Rotterdam, Stockholm Convention Secretariat, FAO and IICA	50,000	Field (a) Field (b) Field (e)
9. Regional Project for the environmentally sound management of used oils	2003-2004	Enhanced conditions for the sound collection and recycling/disposal of used oils. Regional approach on ESM of used oils.	IMO, UNEP-RCU, OECS	180,000* * US\$55,000 contributions confirmed	Field (a) Field (b) Field (e) Field (h)

WORK PROGRAMME/ ACTIVITIES	TIMEFRAME	OUTCOME	PARTNERS	BUDGET IN US\$	RELATION TO STRATEGIC PLAN
10. Regional Project to prepare asbestos management training materials and determine requirements for further training	2003	Training materials and needs assessment for small states, based on CARIRI experience	Party States	10,000	Field (a) Field (e) Field (h)
11. Regional Project to determine sources and volumes of industrial and consumer plastic waste materials and disposal options	2003-2004	Documentation of the sources and volumes of plastic wastes, current disposal practices and recommended future options	Party States, SBC	75,000	Field (a) Field (b) Field (e) Field (h)
12. Project to prioritize and develop project activity in the areas of Cleaner Production, PCBs and Dioxins and furanes	2003-2004	Continue developing a cleaner production module for generators of hazardous wastes	Cleaner Production Centres in Central America, UNEP DTIE	20,000	Field (a) Field (b) Field (e) Field (h)
13. Regional Project to develop training modules on hazardous waste handling for staff of sanitary landfills	2003-2004	Tested training module	BCCC and BCRCs in LAAC	10,000	Field (a) Field (e) Field (h)
Regional Project for Management of Used Lead Acid Batteries and other spend batteries	2003-2004	ESM programmes for ULAB and Ni Cd Batteries	SBC BCRCs	50,000	Field (a) Field (b) Field (e) Field (h)
			TOTAL	787'000	

BCRC Uruguay

Regional consultations: Meeting with Basel Convention Regional Centres of Central America, the Caribbean and South America for the coordination of their Business Plan.

WORK PROGRAMME/ ACTIVITIES	TIMEFRAME	OUTCOME	PARTNERS	BUDGET IN US\$	RELATION TO STRATEGIC PLAN
1.0 Functioning of the centre	Years 2003-2004	Centre in operation and specific activities from 1.1 to 1.7	MVOTMA BCS	63,800 (52,800 in kind)	
1.1 Fundraising	Years 2003-2004	Three funded initiatives per year		In-kind	Field (f)
1.2 Implementation of agreements with other institutions	Year 2003 Year 2004	One agreement signed Two agreements signed		In-kind	Field (f)
1.3 Promotion of the Network of Centres of LAC in several meetings strategically selected	Years 2003-2004	Leaflets and brochures as well as other information and promotion material in at least three major meetings per year.		In-kind	Field (f)
1.4 Implementation of the Project developed with the National Centre for Clean Technologies in Brazil	Year 2003	Formalization of the project	CNTL-Brazil	In-kind	Fields (b) and (e)
1.5 Fundraising for the capacity building on customs officers	Year 2003	Elaboration of capacity building material for custom officers		In-kind	Field (d)
1.6 Up-dating of database on legislation related to HW	Years 2003-2004	Up-dated databases on legislation related to HW		In-kind	Field (i)
1.7 Enhance communication of Focal Points, Competent authorities and contact points of Rotterdam and Stockholm Conventions	Year 2003	Focal Points, Competent authorities and other contact points from other Conventions communicated at a regular basis through electronic and other means	UNEP/ Chemicals BCRCs	In-kind	Field (h)

WORK PROGRAMME/ ACTIVITIES	TIMEFRAME	OUTCOME	PARTNERS	BUDGET IN US\$	RELATION TO STRATEGIC PLAN
2.0 Training to key actors at municipal level for ESM	Years 2003-2004	Six courses (two per region) and a course through Internet	IDRC SEMA BCRCs	105,000 and 15,000	Field (c)
3.0 Publications: elaboration and dissemination of material for the ESM of Hazardous Wastes	December 2002- December 2004	Five databases and five bulletins	PAHO/WHO BCRCs	21,000	Field (g)
4.0 Development of a methodology for the identification, characterisation and classification of POPs contaminated sites	Years 2003-2004	Manual on the Methodology for the identification, characterization and classification of POPs contaminated sites	UNEP/ Chemicals	40,000	Field (a)
5.0 Communication system – Network of Centres-LAC	Years 2003-2004	Regular exchange of information on at least three main issues	BCRCs	16,000	Field (g)
6.0 Website update	Years 2003-2004	Updated Website	BCRCs	11,000	Field (g)
7.0 Translation of technical guidelines, manuals, pre-session documents for the subsidiary bodies and others*	Years 2003-2004	Translated technical guidelines, manuals, pre-session documents for the subsidiary bodies into Spanish		100,00	Field (f) and (g)
TOTAL				371,800	

* Activity proposed by the secretariat of Basel Convention