

<b>Convention: BC and SC</b>		<b>Coordination of and support to the Basel and Stockholm Conventions regional centres and cooperation and coordination between regional centres</b>
<b>LEGAL BASIS/MANDATE:</b>		
<ul style="list-style-type: none"> <li>Activity 19 (S8/S9) of the Programme of Work 2014-2015 as adopted by decision BC-11/26 and SC-6/30 to implement following specific decisions: BC-11/12; BC-11/13; SC-6/16</li> </ul>		
<b>PURPOSE AND APPROACH:</b>		
<p>The objectives of the activity is to strengthen the smooth functioning of the regional centres so that the technical assistance needs of parties for the implementation of the Basel and Stockholm conventions are met. In addition to providing coordination support to the regional centres, assistance will be made available to the parties in the process of selection, operation and performance evaluation of the centres as applicable.</p>		
<b>PROPOSED ACTIVITIES TO BE FUNDED:</b>		
<ol style="list-style-type: none"> <li>Coordination of technical assistance and information exchange activities: USD 40,000 (4 regional consultation meetings, including support for regional consultations on specific issues including the setting up of information exchange platform, building country profile of the parties they serve, etc, at USD 10,00 each);</li> <li>Enhanced governance and operation of the regional centres: USD 40,000 (for 8 visits to regional centres-2 centres/year for BCRCs and SCRCs – at USD 5,000 each);</li> <li>1 Annual meeting of the Basel Convention Centres (travel and DSA for 13 centres USD 50,500, conference services USD 15,000)</li> <li>1 annual meeting of the Stockholm Convention Centres (travel and DSA for 13 centres USD 50,500, conference services USD 15,000)</li> <li>1 Joint meeting of the Basel and Stockholm Convention Centres (travel and DSA for 26 centres USD 69,300, conference services USD 14,200) and the UNEP and FAO regional offices ( no budget included)</li> <li>At a minimum 6 Webinars(the cost of the webinars are included in the webinar proposal);</li> <li>Information materials: USD 45,000 (USD 20,000 for development and USD 25,000 for publishing/translation).</li> <li>Improved financial resource efficiency in delivering technical assistance (staff time);</li> <li>Basel and Stockholm convention regional centres exercise a more synergistic approach as delivery mechanisms under the Basel, Rotterdam and Stockholm conventions: USD 30,000 (for at a minimum 4 webinars budgeted for under the activity on webinars and 3 coordination visits to regional centres per year);</li> <li>Joint activities developed and implemented by regional centres on a bilateral or multilateral basis: USD 200,000 (for 4 activities);</li> <li>Increased satisfaction of the parties to the three conventions receiving technical assistance from the Basel and Stockholm convention regional centres: USD 86,000 (for development , translation and publishing of information materials);</li> <li>Reporting to the Conferences of the Parties to the Basel, Rotterdam and Stockholm conventions (staff costs only).</li> </ol>		
<b>RESULTS TO BE ACHIEVED:</b>		
<ul style="list-style-type: none"> <li>Regional Centres prepare and submit timely realistic and achievable business plans/workplans</li> <li>Regional Centres submit timely activity reports that contain adequate quantifiable and verifiable information such that accurate evaluation of their performance could be prepared</li> <li>Enhanced quantity and quality of technical assistance activities executed by the regional centres;</li> <li>Parties receive adequate technical assistance in the areas of their need through regional centres;</li> </ul>		
<b>VOLUNTARY BUDGET [USD] FOR 2014-2015<sup>1</sup></b>		
<b>10</b>	<b>PROJECT PERSONNEL COMPONENT</b>	
1300	<i>Conference services</i>	30,000
1600	<i>Travel on Official Business</i>	30,000
<b>20</b>	<b>SUB-CONTRACT COMPONENT</b>	
2200	<i>Sub-contracts (Pilot joint activities)</i>	200,000

<sup>1</sup> USD 190,550 have been received from the core budget of BC and SC.

<b>VOLUNTARY BUDGET [USD] FOR 2014-2015</b>		
<b>30</b>	<b>TRAINING COMPONENT</b>	
3300	<i>Meetings and Conferences (participants travel and DSA)</i>	
	<i>BCRC</i>	69,650
	<i>SCRC</i>	73,150
<b>50</b>	<b>MISCELLANEOUS COMPONENT</b>	
5200	<i>Reporting cost (information/public awareness materials)</i>	86,000
	<b>DIRECT PROJECT COST OPERATIONAL BUDGET</b>	<b>488,800</b>
	<b>Programme Support Costs (PSC) 13%</b>	<b>63,544</b>
	<b>TOTAL OPERATIONAL BUDGET</b>	<b>552,344</b>
	<b>VOLUNTARY FUNDING RECEIVED*</b>	<b>0</b>

*\* as of 1 September 2013*