

EANET/IG 21/7

Agenda Item 7 Draft Work Programme and Budget of the Acid Deposition Monitoring Network in East Asia (EANET) in 2020

**The Twenty-first Session of the Intergovernmental Meeting on the
EANET**

12-13 November 2019/ Beijing, China

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Introduction

- The Work Programme of the Secretariat in 2020 is implemented by following the Medium-Term Plan (MTP) for the EANET (2016-2020).
- The proposed budget to conduct activities in 2020 is developed based on the new arrangements of the Secretariat at United Nations Environment Programme as decided by the IG15 and the “Framework between UNEP and EANET on Arrangements for UNEP’s Provision of Secretariat Services to the EANET”.

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Summary of Activities of Secretariat in 2020

1. Administrative and financial arrangements of Secretariat for the EANET;
 2. Enhancement of intergovernmental cooperation;
 3. Provision of policy relevant information;
 4. Promotion of public awareness;
 5. Enhancement of cooperation and collaboration.
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1. Administrative and financial arrangements

- a. Make regular follow-ups with the NFPs regarding annual financial contributions;
 - b. Manage internal UN financial and administrative matters of Secretariat for the EANET;
 - c. Prepare Report on the Progress of EANET and the Financial Report in 2019;
 - d. Develop the Small-Scale Funding Agreement (SSFA) with the Regional Resources Center for Asia and the Pacific, Asian Institute of Technology (RRC.AP/AIT) on provision of support of RRC.AP to Secretariat;
 - e. Develop the SSFA with the Network Center (NC) to support EANET Research Fellowship Programme 2020 and share the cost of managing EANET website;
 - f. Manage delivery of outputs implemented by organization partners or consultants.
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2. Enhancement of international cooperation

- a. Make necessary arrangements for two annual meetings of the EANET in 2020 (SAC20 and IG22), including communications with NFPs, travel and logistics, process and facilitation, reports and proceedings and other Secretariat functions;
- b. Provide support to the NC for the arrangement, facilitation and report development of the Twenty-first Senior Technical Managers' Meeting (STM21);
- c. Facilitate the process of development of the next MTP (2021-2025), in collaboration with the NC and the participating countries. Two Working Group Meetings in 2020 will be proposed to be organized to continue make preparation for the next MTP (2021-2025);
- d. Consider necessary revision to the Guidelines on Administrative and Financial Management for the Secretariat and the NC.

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3. Provision of policy relevant information

- a. Develop policy relevant reports and publications based on analysis of the monitoring data collected.
- b. Provide support to the NC in the preparation of the Fourth Periodic Report on the State of Acid Deposition in East Asia.

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4. Promotion of public awareness

- a. Organize awareness workshop/forum on prevention of air pollution to promote public awareness in collaboration with the host country.
 - b. Manage EANET website: news content development, uploading publications, necessary adjustments to website function, maintenance of the web hosting.
 - a. Develop EANET communications materials and awareness raising materials (Factsheet of the participating countries of the EANET, etc.).
 - b. Develop EANET Newsletter in 2020.
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5. Enhancement of cooperation and collaboration

- a. Organize a Special High-Level Segment to disseminate information to policy makers, in conjunction with the Session of IG22 and on the margins of the Clean Air Week 2020;
 - b. Continuously promote communication and cooperation with relevant organizations and programmes;
 - c. Communicate with the participating countries and relevant organizations on activities as well as on relevant regional and global agenda, such as preparation of the Fifth Session of the UN Environment Assembly in February 2021 linking with contribution of EANET, updates on Fourth Forum of Ministers and Environment Authorities in Asia Pacific in September 2020;
 - d. Facilitate sharing a common understanding on atmospheric environment issues among the scientific community such as the Asia Pacific Clean Air Partnership (APCAP) Science Panel.
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Proposed Budget for Secretariat in 2020

- Total budget proposed for Secretariat activities in 2020 is **US\$ 765,914**.
- The adjustment (pending approval of IG21) of the estimated budget of Secretariat in 2020 above were made to cover the cost of proposed two Working Group Meetings on Preparation of Development of the next MTP (2021-2025), additional costs for organizing High Level Segment, re-allocation of two unspent fellowship in 2019 to 2020, and budget for compliance to UN project review process.
- A five-year flat amount of annual voluntary contribution is **US\$ 619,600** decided by the IG17, based on the approved MTP (2016-2020).
- To ensure smooth implementation of activities, the participating countries are encouraged to make their financial contribution or make pledges to the Secretariat in 2020 as early in the year as possible.
- Additional in-kind contributions from participating countries are welcomed.

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Estimated Budget of Secretariat in 2020

Items	Budget (in US\$)
1. Personnel Cost	234,200
1. Personnel costs	179,200
2. Consultant	55,000
2. Travel	120,000
1. Travel of Secretariat staff	20,000
2. Other travels directly managed by the Secretariat	100,000
3. Contractual services	53,600
1. Contractual services directly managed by the Secretariat for meetings, printing, facilities, etc.	53,600
4. Grants for implementing partners	250,000
1. SSFA with RRC.AP/AIT	199,000
2. SSFA with the NC	51,000
5. Operating and other direct cost	20,000
1. Operating and other direct costs including office supplies and communications	20,000
Sub-Total	677,800
Programme Support Cost	88,114
Grand total	765,914

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Estimated Voluntary Financial Contribution of to Secretariat in 2020

Country	UN scale of assessment 2016-2018 (%)	Scale of EANET burden sharing (%)	Estimated annual contribution from 2017 to 2020 (US\$)
Cambodia*	0.004	0.017	105*
China	7.921	32.881	203,730
Indonesia	0.504	2.092	12,962
Japan	9.680	40.183	248,974
Lao People's Democratic Republic*	0.003	0.012	74*
Malaysia	0.322	1.337	8,284
Mongolia*	0.005	0.021	130*
Myanmar	0.010	0.042	260
Philippines	0.165	0.685	4,244
Republic of Korea	2.039	8.464	52,432
Russian Federation	3.088	12.819	79,427
Thailand	0.291	1.208	7,485
Viet Nam	0.058	0.241	1,493
Total	24.090	100.000	619,600**
*Minimum amount for the voluntary financial contribution is US\$ 200.			
** Estimated 5-year flat amount of annual voluntary contribution based on MTP for the EANET (2016-2020)			

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Action required

The IG21 is invited to review the Draft Work Programme and Budget of the EANET in 2020 and may wish to consider, discuss, provide guidance, and make comments and suggestions, and approve as appropriate.

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Thank you



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