

The Fourteenth Session of the Intergovernmental Meeting
on the Acid Deposition Monitoring Network in East Asia
26-27 November 2012, Yangon, Myanmar

**REPORT ON THE REVIEW OF THE PERFORMANCE OF THE
SECRETARIAT (2010-2011)**

I. INTRODUCTION

1. The Fifth Session of the Intergovernmental Meeting (IG5) on the Acid Deposition Monitoring Network in East Asia (EANET), held in November 2003 in Pattaya, Thailand, decided to include the review of the performance of the Secretariat and the Network Center (NC) in the Terms of Reference (TOR) for the Working Group on Future Development (WGFD) of the EANET. The TOR for the WGFD (2011-2012) adopted by the Twelfth Session of the Intergovernmental Meeting (IG12) on the EANET also included the Review of the Performance of the Secretariat and the NC as one of the tasks of the WGFD.
2. The First Report on the Review of the Performance of the Secretariat and the NC (2002-2004) was accepted at the Seventh Session of the Intergovernmental Meeting (IG7) on the EANET in November 2005 in Niigata, Japan, followed by the Report on the Review of the Performance of the Secretariat and the NC (2005-2007) and the Report on the Review of the Performance of the Secretariat and the NC (2008-2009) adopted at the Tenth Session of the Intergovernmental Meeting (IG10) on the EANET held in November 2008 in Chiang Mai, Thailand and the IG12 on the EANET held in November 2010 in Niigata, Japan, respectively.
3. The objective of developing the Report on the Review of the Performance of the Secretariat and the NC is to improve transparency and efficiency of the Secretariat and the NC by providing review and assessment of the institutional and administrative management of the Secretariat and scientific and technical activities of the NC as decided by the Session of the Intergovernmental Meeting (IG) on the EANET.
4. The Secretariat prepared this Report on the Review of the Performance of the Secretariat (2010-2011) for review and endorsement at the Fourteenth Session of the Intergovernmental Meeting (IG14) on the EANET to be held on 26-27 November, 2012. This report was revised taking account of the discussions at the Eleventh Session of the Working Group on Future Development (WGFD11) of the EANET held in August 2012 in Chonburi, Thailand. Major points of at the WGFD11 included the followings,
 - (i) It was suggested to streamline the Report on the Review of the Performance to avoid overlapping content with other reports.
 - (ii) It was suggested to cover a broader range of air pollution issues in the public awareness activities, not focusing only on acid deposition.

- (iii) It was clarified that the Report for the Policy Makers is used as a mean to raise awareness of the policy makers on the acid deposition issue.

II. REVIEW OF THE ACTIVITIES OF THE SECRETARIAT (2010-2011)

5. The activities implemented by the Secretariat during 2010 and 2011 were guided by the Strategy on the EANET Development (2006-2010) adopted at the Eighth Session of the Intergovernmental Meeting (IG8) on the EANET, the Medium Term Plan for the EANET (2011-2015) adopted at the IG12, and the Work Program and Budget of the EANET in 2010 and 2011 adopted at the Eleventh Session of the Intergovernmental Meeting (IG11) on the EANET and IG12 in 2009 and 2010, respectively.
6. Based on the Tentative Design of EANET approved by the Second Session of the Intergovernmental Meeting (IG2) on the EANET in 2000, the Secretariat, designated by the IG, for the effective management of the Network and to facilitate cooperation among participating countries in a transparent manner, will carry out the following tasks under the guidance of the IG:
- necessary administrative arrangements for the meetings of the IG, the Scientific Advisory Committee (SAC) and other subsidiary bodies;
 - necessary administrative and financial arrangements for managing the Network;
 - communication and cooperation in administrative aspects as the focal point of the Network; and
 - other necessary tasks as requested by the IG.
7. The following summarizes the activities implemented by the Secretariat during 2010 and 2011. Annex 1 also includes tables on performance review including major points of the activities, results/outputs, implementation period and venue.

II-1 Administrative Arrangements for the Meetings of the IG, the Scientific Advisory Committee (SAC), and Other Subsidiary Bodies

8. The Secretariat in collaboration with the NC organized successfully the EANET meetings under the responsibility of the Secretariat, including the Sessions of the IG, the SAC, and the WGFD in 2010 and in 2011 in accordance with the Work Program and Budget of the EANET in 2010 and in 2011, respectively, as reported in the Agenda Item 4 of the IG13 (EANET/IG 13/4/1) and of this IG14 (EANET/IG 14/4/1) and summarized in the table below and in details in Annex 1 of this report, although the works of the Secretariat were temporarily interrupted for a few months during the last quarter of 2011 due to major flooding in Thailand, including Bangkok and surrounding areas. Asian Institute of Technology where the Secretariat office (Regional Resource Centre for Asia and the Pacific) is located was also severely flooded.

Organization of the EANET Meetings under the Responsibility of the Secretariat

EANET Meetings under the Secretariat's Responsibility	2010		2011	
	Venue	Dates	Venue	Dates
Intergovernmental Meeting (IG)	IG12 with High Level Segment Niigata, Japan	23-24 November 2010	IG13 Hanoi, Vietnam	30 November- 1 December 2011
Scientific Advisory Committee (SAC)	SAC10 Pattaya, Chonburi, Thailand	13-15 October 2010	SAC11 Ho Chi Minh, Vietnam	12-14 October 2011
Working Group for Future Development of the EANET (WGFD)	WGFD9 Pathumthani, Thailand	7-8 April 2010	WGFD10 Pathumthani, Thailand	19-20 July 2011
	WGFD-S4 Niigata, Japan	22 November 2010		

II-2 Administrative and Financial Arrangements for Managing the Network

II-2-1 The Instrument for Strengthening the Acid Deposition Monitoring Network in East Asia (EANET)

9. The "Instrument for Strengthening the Acid Deposition Monitoring Network in East Asia (EANET)", after five years of fruitful negotiations, was adopted during the IG12 in 2010 by the Decision 1/IG.12 and signed by seven of thirteen participating countries during the High Level Segment of the IG12, namely Cambodia, Japan, Mongolia, Myanmar, Philippines, Republic of Korea, and Thailand. It was urged during the IG12 that other participating countries shall also sign the Instrument as soon as possible considering the ownership of the countries on the EANET. Nonetheless, the Instrument was operational on 1st January 2012.
10. The Secretariat made a follow-up with the remaining countries on the signing of the Instrument. By the end of 2011, there were two more participating countries signing the Instrument, namely Vietnam (May 2011) and China (June 2011).

II-2-2 Financial Contributions to the Secretariat Budget

11. In accordance with the Revised Procedures and Guideline for Voluntary Financial

Contributions to the EANET and the Work Program and Budget in 2010 and 2011, the Secretariat sent letters of request for financial contribution to all the National Focal Points regarding the estimated financial contribution of each participating country both for the Secretariat budget and the NC core budget in 2010 and 2011, respectively.

12. Cambodia, China, Japan, Malaysia, Mongolia, Republic of Korea, Thailand, and Vietnam made financial contributions to the 2010 Secretariat budget for a total of US\$ 417,266.21. The same participating countries as in 2010 and Philippines made financial contributions to the 2011 Secretariat budget for a total of US\$ 371,762.50. The total financial contribution that the Secretariat received in 2011 was US\$ 45,503.71 less than that received in 2010.

II-2-3 Recruitments of Secretariat Staffs

Program Officer of the EANET Secretariat

13. The Secretariat initiated the recruitment process for the new Programme Officer of the EANET Secretariat on 18 February 2010. On 17 May 2010, the Selection Committee selected Ms. Dong Yao from the Ministry of Environmental Protection of China as the final candidate which was subsequently endorsed by the National Focal Points (NFPs). The appointment was effective from July 2010 for a period of two years.

Coordinator of the EANET Secretariat

14. The Secretariat initiated the recruitment process for the new Coordinator of the EANET Secretariat on 8 August 2011. On 14 December 2011, the Selection Committee selected Dr. Supat Wangwongwatana from the Ministry of Natural Resources and Environment of Thailand as the final candidate which was subsequently endorsed by the NFPs. The appointment was effective from 2 April 2012 for a period of two years.

II-3 Communication and Cooperation in Administrative Aspects as the Focal Point of the Network

II-3-1 Communication with the National Focal Points (NFPs)

15. The Secretariat communicated with the NFPs regarding changes on institutional bodies of the EANET in their respective countries, i.e. the NFPs, SAC members, National Centers, and the QA/QC Managers, from time to time and circulated the updated information to all concerned.
16. The Secretariat maintained regular communications with the participating countries in all related activities of the EANET.

II-3-2 Communications with Relevant International Organizations

17. The Secretariat maintained and promoted regular communications and cooperation with relevant international organizations, such as United Nations Economic Commission for Europe (UNECE), United Nations Environment Programme (UNEP), Convention on Long-range Transboundary Air Pollution (CLRTAP), Clean Air Initiative for Asia Cities (CAI-Asia), etc.

II-4 Other Necessary Tasks as Requested by the IG

II-4-1 Workshops

18. The National Public Awareness Workshop and the Youth Workshop were held on 15-16 December 2011 in University of the Philippines Los Banos, the Philippines.
19. The other National Public Awareness Workshop in Lao PDR originally scheduled to be in 2011 was postponed and held on 30-31 March 2012 due to major flooding in Bangkok and vicinity areas during the fourth quarter of 2011, including Asian Institute of Technology where the Secretariat is located.

II-4-2 Publications

20. The Secretariat, in coordination with the NC, published the EANET Brochure in 2011.
21. The bi-annual EANET Newsletters in 2010 and in 2011 were published by the Secretariat in collaboration with the NC.
22. Publications of proceedings and summaries of Sessions were completed and distributed to the participating countries and participants of the sessions:
 - The Proceedings and Summaries of the Eleventh Session of the Intergovernmental Meeting (IG11) of the EANET
 - The Proceedings and Summaries of the Twelfth Session of the Intergovernmental Meeting (IG12) of the EANET
 - The Proceedings and Summaries of the Ninth Session of the Scientific Advisory Committee (SAC9)
 - The Proceedings and Summaries of the Tenth Session of the Scientific Advisory Committee (SAC10)
 - The Proceedings of the Eighth Session of the Working Group on Future Development (WGFD8) of the EANET
 - The Proceedings of the Ninth Session of the Working Group on Future Development (WGFD9) of the EANET

III. REVIEW OF THE FINANCIAL STATEMENT OF SECRETARIAT FOR 2010-2011

23. Table 1 in Annex 2 highlighted the summary of the financial contributions of the participating countries vs. the expenditures in each year from 2002 to 2011. The Secretariat budget were spent for the activities of the Secretariat, e.g. holding of the EANET meetings, development of public awareness materials, publications of proceedings, personnel cost, rental of office and communication with the participating countries and the NC, etc. The expenditures of the Secretariat were incurred from the regular budget and the saving money of the Secretariat.
24. The financial contributions from the participating countries to the 2010 Secretariat budget were as follows: Cambodia (US\$ 50.00), China (US\$ 15,000.00), Japan (US\$ 350,000.00), Malaysia (US\$ 3,835.00), Mongolia (US\$ 50.00), Republic of Korea (US\$ 44,127.00), Thailand (US\$ 3,777.00), and Vietnam (US\$ 427.21) amounting to the total financial contribution of US\$ 417,266.21 whereas the total expenditure of the Secretariat in 2010 was US\$ 411,221.00. There was a positive cash balance (surplus) of about US\$ 6,045.00 at the end of 2010.
25. The participating countries that made financial contributions to the 2011 Secretariat budget include Cambodia (US\$ 71.00), China (US\$ 15,000.00), Japan (US\$ 290,526.00), Malaysia (US\$ 5,839.00), Mongolia (US\$ 50.00), Philippines (US\$ 2,080.50), Republic of Korea (US\$ 52,403.00), Vietnam (US\$ 950.00) and Thailand (US\$ 4,843.00) amounting to the total financial contribution of US\$ 371,762.50 whereas the total expenditure of the Secretariat in 2011 was 411,875.00. There was a negative cash balance (deficit) of about US\$ 40,112.50 at the end of 2011.

III-1 Performance Review of the Secretariat Activities in 2010

26. With respect to management and operational performance, the Secretariat carried out completely and successfully all activities of the Secretariat in the Work Program and Budget of the EANET in 2010.
27. In term of financial performance, there was positive cash balance (surplus) at the end of 2010 of US\$ 6,045.00. The total 2010 Secretariat budget received from the financial contributions of the participating countries was US\$ 417,266.21 while the expenditure in 2010 for the regular activities of the Secretariat had the total amount of US\$ 411,221.00. The expenditures in the regular budget included: personnel costs, rental of premises, operating costs, and overhead, as stated in Table 2 of Annex 2.
28. The Financial Statement on Savings of the Secretariat is tabulated in Table 3 of Annex 2. The cash balance from the regular activities in 2010 was reflected, amounting to a positive cash balance (surplus) of US\$ 6,045.00 (total received financial contribution minus expenses for the Secretariat regular activities in 2010). The overall balance on savings of the Secretariat at the end of 2010 had the total amount of US\$ 187,925.00.

III-2 Performance Review of the Secretariat Activities in 2011

29. With respect to management and operational performance, the Secretariat carried out most of the activities of the Secretariat in the Work Program and Budget of the EANET in 2011, except one activity on Capacity building for information and communication technologies for EANET which had to be cancelled due to insufficient budget. In addition, the National Workshop on Public Awareness on Acid Deposition in Lao PDR had to be postponed to the beginning of 2012 due to major flooding in Thailand in the fourth quarter of 2011. The Regional Resource Centre for Asia and the Pacific at Asian Institute of Technology where the office of the Secretariat is located was also severely flooded which interrupted the works of the Secretariat for a few months.
30. In term of financial performance, the Secretariat's planned budget in the Work Program and Budget of the EANET in 2011 approved by the IG12 was US\$ 473,378.00 whereas the total financial contribution received from the participating countries was US\$ 371,762.50. The total expenditure in 2011 for the regular activities of the Secretariat was US\$ 411,875.00 resulting in a negative cash balance (deficit) of about US\$ 40,112.50 at the end of 2011. The expenditures in the regular budget included: personnel costs, rental of premises, and operating costs, as presented in Table 2 of Annex 2.
31. An amount of US\$ 40,112.50 was then taken from the savings to supplement the over expenses in 2011. Consequently, the overall balance on the savings of the Secretariat at the end of 2011 was US\$ 147,815.50, as presented in Table 1 and Table 3 of Annex 2.
32. However, during the preparation of this performance review report, it was discovered that there were double reporting of expenses in the Meeting Line in 2004 of US\$ 33,924 due to changing of AIT accounting system and un-incurred expense of US\$ 12,036 in 2008 from the outsourcing of the development of the Second Report for Policy Makers which was covered by UNEP ROAP. Both of them have not been accounted for in the savings of the Secretariat.
33. Therefore, the actual overall balance of the savings of the Secretariat at the end of 2011 after the adjustment for the double reporting of expenses in 2004 and the un-incurred expenses in 2008 was then US\$ 193,775.50, as presented in Table 1 and Table 3 of Annex 2.

IV. ACTION PLAN/FOLLOW-UP STRATEGIES

34. The works of the Secretariat were temporarily interrupted by the major flooding in Thailand at the end of 2011 during which Asian Institute of Technology (AIT) where the office of the Secretariat (Regional Resource Centre for Asia and the Pacific, RRC.AP) is located was also severely flooded and had to be relocated to the temporary office in Bangkok in November

2011. As a result, the National Public Awareness Workshop in Lao PDR originally scheduled to be at the end of 2011 was postponed and held on 30-31 March 2012.

35. The total expenditure of the Secretariat in 2011 was more than the total financial contribution received from the participating countries to the 2011 Secretariat budget resulting in negative cash balance (deficit) of US\$ 40,112.50 at the end of 2011. This was because the total financial contribution received by the Secretariat for the 2011 Secretariat budget was less than the estimated amount under the Work Program and Budget of the EANET in 2011. The lower than expected financial contribution was because some participating countries either did not make the contributions or made the contributions less than the estimated amounts.
36. Due to the budget constraint in 2011 as explained above, the Workshop on Capacity Building for Information and Communication Technologies for the EANET planned under the Work Program and Budget of the EANET in 2011 had to be cancelled.
37. Therefore, the participating countries of the EANET are encouraged to make voluntary financial contribution to the EANET according to the estimated amounts for each participating country as indicated in the annual Work Program and Budget since the estimated annual financial contributions is calculated based on the approved Work Program and Budget of the EANET in each year.
38. Nonetheless, the Secretariat will have to manage the Work Program based on available resources as well as to seek funding support from other international organizations.
39. No other serious problem which may affect the performance of the Secretariat on the implementation of its activities for the EANET has been identified.

V. ACTIONS REQUIRED

40. The IG14 is invited to review the Report on the Review of the Performance of the Secretariat (2010-2011) and may wish to discuss, consider, provide guidance, and endorse the report.

Annex 1

Table 1 - Administrative Arrangements for the EANET Meetings

Activities	Results/Outputs	Implementation Period and Venue
Intergovernmental Meeting		
The Twelfth Session of the Intergovernmental Meeting (IG12)	<p><u>Adoption:</u></p> <ul style="list-style-type: none"> - Report of the Session - Medium Term Plan for the EANET (2011-2015) - Second Report on Future Development - Terms of Reference for the Working Group on Future Development of the EANET (2011-2012) - Procedures and Guidelines for Voluntary Financial Contributions to EANET for 2011-2013 - Work Program and Budget in 2011 - Technical Manual on Dry Deposition Flux Estimation - Technical Manual for Wet Deposition Monitoring in East Asia-2010 - Technical Manual for Inland Aquatic Environment Monitoring in East Asia-2010 <p><u>Endorsement:</u></p> <ul style="list-style-type: none"> - Report of the Session of the Tenth Session of the Scientific Advisory Committee (SAC10) - Progress Report of the EANET since the Eleventh Session of the Intergovernmental Meeting (IG11) - Financial Report of the Secretariat and the NC in 2009 	23-24 November 2010, Niigata, Japan
The Thirteenth Session of the Intergovernmental Meeting (IG13)	<p><u>Adoption:</u></p> <ul style="list-style-type: none"> - Final Report on the Implementation of the Strategy on the EANET Development (2006-2010) - Work Program and Budget in 2012 <p><u>Endorsement:</u></p> <ul style="list-style-type: none"> - Progress Report of EANET since the Twelfth Session of the Intergovernmental Meeting (IG12) - Financial Report of the Secretariat and the NC in 2010 	30 November-1 December 2011, Hanoi, Vietnam

Activities	Results/Outputs	Implementation Period and Venue
	<ul style="list-style-type: none"> - Report on the Outcomes of the Eleventh Session of the Scientific Advisory Committee (SAC11) - The Second Periodic Report on the State of Acid Deposition in East Asia (PRSAD2), with revision 	
Scientific Advisory Committee (SAC)		
<p>The Tenth Session of the Scientific Advisory Committee (SAC10)</p>	<p><u>Adoption:</u></p> <ul style="list-style-type: none"> - Report on the Inter-laboratory Comparison Projects 2009 - Provided technical and scientific inputs on the Draft Medium Term Plan for the EANET (2011-2015). <p><u>Endorsement:</u></p> <ul style="list-style-type: none"> - Data Report 2009 with corrections - Final draft Guideline for the Catchment-scale Monitoring in East Asia, - Final draft Strategy Paper for Future Direction of Monitoring for Dry Deposition of the EANET (2011-2015) - Final draft Technical Manual on Dry Deposition Flux Estimation with some modifications - Final draft Technical Manual on Wet Deposition Monitoring – 2010 - Final draft Technical Manual on Inland Aquatic Environment Monitoring – 2010 	<p>13-15 October 2010, Pattaya, Thailand</p>
<p>The Eleventh Session of the Scientific Advisory Committee (SAC11)</p>	<p><u>Adoption:</u></p> <ul style="list-style-type: none"> - Data Report 2010, noting the further submission of data, - Report on the Inter-laboratory Comparison Projects 2010 <p><u>Approval:</u></p> <ul style="list-style-type: none"> - Draft Second Periodic Report on the State of Acid Deposition in East Asia (PRSAD2), subject to the submission of necessary corrections by the NFPs and Lead Authors 	<p>12-14 October 2011, Ho Chi Minh, Vietnam</p>

Activities	Results/Outputs	Implementation Period and Venue
	<p><u>Agreement:</u></p> <ul style="list-style-type: none"> - To refer the Review of the Status of Air Pollution in East Asia into the existing Task Force on Research Coordination according to the TOR of the Task Force and to develop the Quality Management Guideline for the EANET - To submit the Final Report on the Implementation of the Strategy on the EANET Development (2006-2010) (Draft) to the IG13 for its endorsement. 	
Working Group on Future Development of the EANET (WGFD)		
<p>The Ninth Session of the Working Group on Future Development of the EANET (WGFD9)</p>	<p><u>Discussion:</u></p> <ul style="list-style-type: none"> - National Procedures of the Participating Countries and Modalities of the Signature for the Instrument of the EANET - Draft Explanatory Note for Obtaining the Signatures for the Instrument - Draft Report on the Review of Performance of the Secretariat and the (2008-2009) - Draft Medium Term Plan for the EANET (2011-2015) - Draft Second Report on Future Development of the EANET - Draft Procedures and Guidelines for Voluntary Financial Contributions to the EANET for 2011-2013. 	<p>7-8 April 2010, Pathumthani, Thailand</p>
<p>The Fourth Special Session of the Working Group on Future Development of the EANET (WGFD-S4)</p>	<p><u>Discussion:</u></p> <ul style="list-style-type: none"> - Instrument for Strengthening the Acid Deposition Monitoring Network in East Asia (EANET), for possible signing during the High Level Segment of the IG12 - Draft Report on the Progress of the EANET since the Eleventh Session of the Intergovernmental Meeting (IG11) - Draft Financial Report of the Secretariat and the NC in 2009 - Draft Work Program and Budget of the EANET 	<p>22 November 2010, Niigata, Japan</p>

Activities	Results/Outputs	Implementation Period and Venue
	in 2011.	
The Tenth Session of the Working Group on Future Development of the EANET (WGFD10)	<u>Discussion:</u> - Current Financial Modalities for Further Improvement on Transparency of the EANET - Expansion of the Scope of the EANET and Possible Impacts of the Adoption and Operation of the Instrument for Strengthening the EANET - Final Report on Implementation of the Strategy on the EANET Development (2006-2010) (Draft) - Arrangements for the Thirteenth Session of the Intergovernmental Meeting (IG13), etc.	19-20 July 2011, Pathumthani, Thailand
High Level Segment (HLS)		
High Level Segment (HLS)	<u>Signing:</u> - Instrument for Strengthening the Acid Deposition Monitoring Network in East Asia (EANET)	23 November 2010, Niigata, Japan

Table 2 - Administrative and Financial Arrangements for Managing the Network

Activities	Results/Outputs	Implementation Period
<p>The Instrument for Strengthening the Acid Deposition Monitoring Network in East Asia (EANET)</p>	<p><u>Adoption:</u> - Adopted by Decision 1/IG.12</p> <p><u>Signing:</u> - During High Level Segment: <ul style="list-style-type: none"> • Cambodia • Japan • Mongolia • Myanmar • Philippines • Republic of Korea • Thailand </p> <p>- After High Level Segment <ul style="list-style-type: none"> • China • Vietnam </p>	<p>23 November 2010</p> <p>23 November 2010</p> <p>June 2011 May 2011</p>
<p>Financial Contributions</p>	<p><u>For year 2010</u> <ul style="list-style-type: none"> - Cambodia - China - Japan - Lao PDR - Malaysia - Mongolia - Republic of Korea - Thailand - Vietnam <p><u>For year 2011</u> <ul style="list-style-type: none"> - Cambodia - China - Japan - Malaysia - Mongolia - Republic of Korea - Thailand - Vietnam </p> </p>	<p>2010 and 2011</p>
<p>Agreements</p>	<ul style="list-style-type: none"> - Agreement with Ministry of the Environment, Japan on Japanese Contribution for the budget of the Secretariat for 2010 and 2011 - Agreement with Japan Environmental Sanitation Center (JESC) on the Fellowship Program for 2010 and 2011 	<p>December 2009 December 2010</p> <p>2010 December 2011</p>
<p>Recruitments</p>	<ul style="list-style-type: none"> - Programme Officer hired - Coordinator hired 	<p>July 2010 April 2012</p>

Table 3 - Communication and Cooperation in Administrative Aspects as the Focal Point of the Network

Activities	Results/Outputs	Implementation Period
Communication with the National Focal Points (NFPs)	<ul style="list-style-type: none"> - Updated lists of the NFPs, SAC members, etc. - Close communication with participating countries 	2010 and 2011
Communication with Relevant International Organizations	<ul style="list-style-type: none"> - UNECE - UNEP - CLRTAP - CAI-Asia 	2010 and 2011

Table 4 - Other Necessary Tasks as Requested by the IG

Activities	Results/Outputs	Implementation Period
Workshops	<ul style="list-style-type: none"> - National Public Awareness Workshop and the Youth Workshop in the Philippines - National Public Awareness Workshop in Lao PDR 	<p>December 2011</p> <p>March 2012 (Postponed from 2011)</p>
Publications	<ul style="list-style-type: none"> - EANET Brochure - EANET Newsletter - Proceedings and Summaries <ul style="list-style-type: none"> • The Proceedings and Summaries of the Eleventh Session of the Intergovernmental Meeting (IG11) • The Proceedings and Summaries of the Twelfth Session of the Intergovernmental Meeting (IG12) • The Proceedings and Summaries of the Ninth Session of the Scientific Advisory Committee (SAC9) • The Proceedings and Summaries of the Tenth Session of the Scientific Advisory Committee (SAC10) • The Proceedings of the Eighth Session of the Working Group on Future Development (WGFD8) • The Proceedings of the Ninth Session of the Working Group on Future Development (WGFD9) 	<p>2011</p> <p>2010 and 2011</p> <p>2010 and 2011</p>

**Table 1 - Summary of Contributions and Expenses of the Secretariat⁽¹⁾ by Fiscal Year
(US\$, in rounded number)**

Fiscal Year	Annual Contribution to the Secretariat Budget (A)	Calendar Year Expenses (Regular+Saving) (B)	Balance (A-B) allocated to or deducted from the Savings
2002	404,977 ⁽²⁾	136,397	268,580
2003	429,299 ⁽³⁾	202,489	226,810
2004	305,284 ⁽⁴⁾	329,814	(24,530)
2005	301,831 ⁽⁵⁾	337,720	(35,889)
2006	254,302 ⁽⁶⁾	413,102	(158,800)
2007	343,988 ⁽⁷⁾	367,407	(23,419)
2008	408,503 ⁽⁸⁾	479,920	(71,417)
2009	423,578 ⁽⁹⁾	423,033	545
2010	417,266 ⁽¹⁰⁾	411,221	6,045
<ul style="list-style-type: none"> • Cambodia 50 • China 15,000 • Japan 350,000 • Malaysia 3,835 • Mongolia 50 • Republic of Korea 44,127 • Thailand 3,777 • Vietnam 427 			
2011	371,762.50 ⁽¹¹⁾	411,875	(40,112.50)
<ul style="list-style-type: none"> • Cambodia 71 • China 15,000 • Japan 290,526 • Malaysia 5,839 • Mongolia 50 • Philippines 2,080.50 • Republic of Korea 52,403 • Thailand 4,843 • Vietnam 950 			
Total at the end of 2011	3,660,790.50	3,512,977	147,815.50⁽¹²⁾
Double reporting of expenses in 2004⁽¹³⁾			33,924⁽¹³⁾
Un-incurred expense in 2008⁽¹⁴⁾			12,036⁽¹⁴⁾
Overall Total at the end of 2011	3,660,790.50	3,512,977	193,775.50

<p>Contributions to the NC core budget via the Secretariat</p> <ul style="list-style-type: none"> • FY2008-2010 Cambodia for the NC core budget • FY2011 Cambodia for the NC core budget • FY 2011 Mongolia for the NC core budget 	<p style="text-align: center;">150</p> <p style="text-align: center;">59</p> <p style="text-align: center;">50</p>	<p>Note:</p> <ul style="list-style-type: none"> - Cambodia contribution for the NC core budget US\$50 was transferred, less 5% overhead. - Cambodia contribution for the NC core budget in 2011 of US\$59 was transferred, less 5% overhead. - Mongolia contribution for the NC core budget in 2011 of US\$50 was transferred, less 5% overhead, to the NC in early 2012
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- Note:
- (1) The contribution to the NC core budget via the Secretariat was excluded from the contribution and expenses of the Secretariat.
 - (2) FY2002, financial contribution received from Japan in 2003 of US\$389,977 and China in 2005 for 4 years accumulated amount of US\$60,000 which was allocated US\$15,000 each year from FY 2002-2005.
 - (3) FY2003, financial contribution received from Japan in 2003 of US\$274,827 plus in 2004 of US\$139,472 and China in 2005 for 4 years accumulated amount of US\$60,000 which was allocated US\$15,000 each year from FY 2002-2005.
 - (4) FY2004, financial contribution received from Japan in 2004 of US\$38,767 plus in 2005 of US\$251,517 and China in 2005 for 4 years accumulated amount of US\$60,000 which was allocated US\$15,000 each year from FY 2002-2005.
 - (5) FY2005, financial contribution received from Japan in 2006 of US\$269,417, China in 2005 for 4 years accumulated amount of US\$60,000 which was allocated US\$15,000 each year from FY 2002-2005, Republic of Korea in 2005 for 2 years accumulated amount of US\$30,050 which was allocated US\$15,025 each year from FY2005-2006, and Thailand US\$2,389.
 - (6) FY2006, financial contribution received from Japan in 2007 of US\$220,000, China in 2007 of US\$15,000, Republic of Korea in 2005 for 2 years accumulated amount of US\$30,050 which was allocated US\$15,025 each year from FY2005-2006, Thailand US\$2,389, and Malaysia in 2007 for 2 years accumulated amount of US\$4,534.2 which was allocated US\$1,888 for FY2006 and 2,646.2 for FY2007.
 - (7) FY2007, financial contribution received from Japan in 2008 of US\$300,000, China in 2008 for 2 years accumulated amount of US\$30,000 which was allocated US\$15,000 each year from FY2007-2008, Republic of Korea US\$23,598.20, Thailand US\$2,744, and Malaysia in 2007 for 2 years accumulated amount of US\$4,534.2 which was allocated US\$1,888 for FY2006 and 2,646.2 for FY2007.
 - (8) FY2008, financial contribution received from Japan in 2009 of US\$367,402, China in 2008 for 2 years accumulated amount of US\$30,000 which was allocated US\$15,000 each year from FY2007-2008, Republic of Korea US\$18,387.8, Thailand US\$3,777, Malaysia US\$3,836, Cambodia US\$50 and Mongolia US\$50.
 - (9) FY2009, financial contribution received from Japan in 2010 of US\$382,262, China US\$15,000, Republic of Korea US\$18,059.05, Thailand US\$3,777, Cambodia US\$50, Mongolia US\$50, Lao PDR US\$50 and Vietnam in 2010 US\$495.
 - (10) FY2010, financial contribution received from Japan in 2011 of US\$350,000, China US\$15,000, Republic of Korea US\$44,127, Thailand US\$3,777, Cambodia US\$50, Mongolia US\$50, and Vietnam in 2011 US\$427.21.
 - (11) FY2011, financial contribution received from Japan in 2012 of US\$290,526, China US\$15,000, Philippines in 2012 of US\$ 2,080.50, Republic of Korea from two transfers in total of US\$52,403, Thailand US\$4,843, Cambodia US\$71, Mongolia US\$50 and Vietnam in 2012 US\$950.
 - (12) The actual accumulated balance (A-B) from 2002 to 2011 presented in the table is US\$147,815.50 although the numerical sum of balance (A-B) from 2002 to 2011 in the table is US\$147,812.50 and the numerical difference between the total accumulated contribution received by the Secretariat from 2002 to 2011 (US\$ 3,660,790.50) and the total accumulated expenditure of the Secretariat from 2002 to 2011 (US\$ 3,512,977) is US\$ 147,813.50. The difference is caused by round-up calculation.
 - (13) There was double reporting of expenses in the Meeting Line in 2004 of US\$ 33,924 due to changing of AIT accounting system which has not been accounted for in the savings of the Secretariat.
 - (14) There was un-incurred expense of US\$12,036 in 2008 from outsourcing for the development of the Second Report for Policy Makers which was covered by UNEP ROAP and has not been accounted for in the savings of the Secretariat.

Table 2 - Financial Review of the Secretariat Activities in 2010 and 2011
(USD, in round number)

Activities	Budget in the 2010 Work Program	Expenditures 2010	Performed Activities 2010	Budget in the 2011 Work Program	Expenditures 2011	Performed Activities 2011
1. Perform Secretariat functions	161,818	147,840	- Made administrative and financial arrangements for the EANET; - Contracted with MOE, Japan for the budget in 2010; - Collaborated with the NC in the EANET activities; - Prepared meeting documents and performed secretariat functions.	165,900	155,882	- Made administrative and financial arrangements for the EANET; - Contracted with MOE, Japan for the budget in 2011; - Collaborated with the NC in the EANET activities; - Prepared meeting documents and performed secretariat functions.
2. Maintain office of the Secretariat (Rental of premises)	30,000	30,000	- Made rental of premises in the AIT Outreach Bldg. as office of the Secretariat.	30,000	30,000	- Made rental of premises in the AIT Outreach Bldg. as office of the Secretariat.
3. Preparation of reports of the meetings	9,000	9,455	- Prepared and published proceedings and summaries of the WGFD8, SAC9 and IG11	8,700	8,073	- Prepared and published proceedings and summaries of the WGFD9, SAC10, and IG12
4. Purchase office supplies	2,000	1,776	- Purchased office supplies.	1,536	1,545	- Purchased office supplies.
5. Development of Newsletters	3,000	2,960	- Developed the bi-annual Newsletters	2,000	678	- Developed the bi-annual Newsletters

Activities	Budget in the 2010 Work Program	Expenditures 2010	Performed Activities 2010	Budget in the 2011 Work Program	Expenditures 2011	Performed Activities 2011
6. Communication with the participating countries, the NC and other relevant organizations	8,000	8,414	- Communicated with the participating countries, the NC and other relevant organizations.	8,000	8,019	- Communicated with the participating countries, the NC and other relevant organizations.
7. Participation of the EANET staff to meetings/workshops.	15,000	15,437	- The staff participated in the STM11 in Japan and the SAC10 in Thailand	18,700	18,320	- The staff participated in the STM12 in Malaysia and the SAC11 in Vietnam
8. Make arrangement for meetings	182,000	155,714	- Made necessary arrangement for the WGFD9, WGFD-S4, SAC10 and the IG12	162,000	138,217	- Made necessary arrangement for the WGFD10, SAC11 and the IG13
9. Fellowship program at the NC	20,000	20,043	- Made contract with the NC in 2010	20,000	20,045	- Made contract with the NC in 2011
10. Contribution from Cambodia to the NC core budget		48	- Cambodia	-	56	- Cambodia
11. Deposit to Saving	20,000	-	-	-	-	-
12. National Public Awareness Workshop	-	-	-	8,000	2,563	- Philippines in December 2011 - Lao PDR in March 2012 (Postponed from 2011 due to major flooding in Thailand)
13. Youth Activities and Participation to Workshop of the EANET	-	-	-	5,000	4,273	- Held in Philippines in December 2011 back to back with the National Public Awareness Workshop

Activities	Budget in the 2010 Work Program	Expenditures 2010	Performed Activities 2010	Budget in the 2011 Work Program	Expenditures 2011	Performed Activities 2011
14. Capacity Building for Information and Communication Technologies for the EANET	-	-	-	18,000	-	- Cancelled due to budget constrain
15. Exchange Program	-	-	-	3,000	2,665	- Discussion on the development of the EANET
16. Printing of the EANET Brochure	-	-	-	-	1,984	- Publish the EANET Brochure in 2011
Sub-total	450,818	391,687	-	450,836	392,318	-
Overhead (5% of sub-total)	22,541	19,584	-	22,542	19,616	-
Total	473,359⁽¹⁾	411,272⁽²⁾	-	473,378⁽¹⁾	411,934⁽²⁾	-

Note: ⁽¹⁾ Actual total financial contributions from the participating countries to the 2010 and 2011 Secretariat budgets were US\$ 417,266 and US\$ 371,762.50, respectively, excluding financial contributions through the Secretariat from Cambodia and Mongolia for the NC core budget.

⁽²⁾ Actual total expenditures for the Secretariat regular activities in 2010 and 2011 (excluding financial contributions through the Secretariat from Cambodia and Mongolia for the NC core budget which were transferred to the NC and 5% overhead charged by AIT) were US\$ 411,221 and US\$ 411,875.

Table 3 - Financial Statement of the Secretariat from 2002 to 2011
Savings
(US\$)

Annual Cash Balance allocated to or deducted from the Savings		
Fiscal Year	Amount	Accumulated Amount
2002	268,580	268,580
2003	226,810	495,390
2004	(24,530)	470,860
2005	(35,889)	434,971
2006	(158,800)	276,171
2007	(23,419)	252,752
2008	(71,417)	181,335
2009	545	181,880
2010	6,045	187,925
2011	(40,112.50)	147,812.50
Overall BALANCE on SAVINGS at the end of 2011 ⁽¹⁾	147,815.50⁽¹⁾	147,815.50⁽¹⁾
Double reporting of expenses in 2004 ⁽²⁾	33,924 ⁽²⁾	33,924 ⁽²⁾
Un-incurred expense in 2008 ⁽³⁾	12,036 ⁽³⁾	12,036 ⁽³⁾
Actual Overall BALANCE of SAVINGS at the end of 2011 after adjustment for the double reporting of expenses in 2004 and the un-incurred expenses in 2008	193,775.50	193,775.50

- ⁽¹⁾ The overall balance on savings at the end of 2011 accumulated from 2002 to 2011 presented in the table is US\$ 147,815.50 although the numerical sum of balance from 2002 to 2011 in the table is US\$ 147,812.50. The difference is caused by round-up calculation.
- ⁽²⁾ There was double reporting of expenses in the Meeting Line in 2004 of US\$ 33,924 due to changing of AIT accounting system which has not been accounted for in the savings of the Secretariat.
- ⁽³⁾ There was an un-incurred expense of US\$12,036 in 2008 from outsourcing for the development of the Second Report for Policy Makers which was covered by UNEP ROAP and has not been accounted for in the savings of the Secretariat.