

The Sixth Session of the Scientific Advisory Committee
on Acid Deposition Monitoring Network in East Asia
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Workload and Cost for Implementing the Medium Term Plan

Introduction

1. Based on the decision at the Fifth Session of the Intergovernmental meeting (IG5) held in Thailand, November 2003, a task on development of Medium Term Plan for EANET (MTP) was included into the scope of work of the Working Group for Future Development (WGFD) of EANET established by IG5.
2. Upon the discussions at the First Session of WGFD (WGFD1) and the Sixth Session of the Intergovernmental Meeting (IG6), it was decided that MTP should be prepared for the activities to be undertaken for the coming five years (2006-2010). MTP will focus on the whole activities of EANET with clearly stated targets and expected results at the end of the mentioned period.
3. The preparation of MTP is conducted by WGFD together with the Secretariat and the Network Center (NC). The consideration of draft report on a Five-Year MTP for EANET was done at the Second Session of the WGFD (WGFD2), the Fifth Session of the Scientific Advisory Committee (SAC5) and the Seventh Session of the Intergovernmental Meeting (IG7) in 2005.
4. IG7 endorsed the general framework of the Five-Year Medium Term Plan for EANET (paragraphs 1 through 7). The WGFD is charged to elaborate within one year from paragraph 8 until the end of the document in order to present a revised Five-Year Medium Term Plan to the Eighth Session of the Intergovernmental Meeting (IG8) for approval. IG7 also requested the Secretariat and NC to make a preliminary estimation of the workload and cost for implementation of the proposed activities by the Secretariat for EANET and NC.
5. To respond to the request of IG7, the correspondent reports with information on estimated workload and cost of the Secretariat and NC for implementation of MTP were prepared for the Sessions of WGFD in 2006. They were combined and revised after WGFD-S2 to support consideration of revised draft of MTP as a reference material. It should be noted that presented estimates were done as preliminary and still subject to change.

Activities of the Secretariat and the Network Center

➤ Activities of the Secretariat

6. The Secretariat is intended for the effective management of the Network and to facilitate cooperation among participating countries in a transparent manner. It operates under the guidance of the Intergovernmental Meeting to carry out the following main tasks:
 - 1) necessary administrative arrangements for the meetings of the Intergovernmental Meeting, the Scientific Advisory Committee, and other subsidiary bodies;
 - 2) necessary administrative and financial arrangements for managing the Network;
 - 3) communication and cooperation in administrative aspects with the national focal points of the participating countries and other organizations as the coordinating body of the Network; and
 - 4) other necessary tasks as requested by the Intergovernmental Meeting.
7. The Work Program and Budget for EANET is being approved every year by the IG. The Secretariat will make necessary arrangement for the important meetings of EANET (IG, SAC and the Working Group on Future Development of EANET) in cooperation with NC and the

participating countries within allocated budget. Such arrangement includes preparation and coordination of meeting documents, communication with the host country, reporting, publication of proceedings, logistic service such as preparation for conference facilities and so on.

8. The Secretariat will make administrative and financial arrangement for EANET, such as regular communication with NFPs, contracting with the donor agencies and ADORC for its activities as NC and prepare the progress report and financial report every year for submission to donor agencies and the participating countries.
9. The Secretariat will promote further communication and cooperation with relevant organizations and programs relating to acid deposition.
10. MTP indicated the activities for advertising of EANET: *vii* Promotion of public awareness and *viii* Other activities including those for future development. As the Secretariat is mandated to promote EANET, the efforts on promotion of public awareness for EANET among the general public, policy makers, private sectors and local governments on acid deposition and its effects, need to be undertaken in the near future as well as certain relevant activities. National workshops on public awareness in 2006 were already approved by IG6 as well as task to conduct the regional workshop on acid deposition. Considering their benefits for the Network, another regional workshop is proposed to be organized by the Secretariat in 2010 as well as 3 national workshops in some participating countries of EANET in 2009, in close collaboration with NC.
11. Efforts to promote the understanding the importance of acid deposition problems in East Asia and EANET activities by policy makers, dissemination of information at special session in high level meetings and other regional meetings will be conducted as well as development of new Report for Policy Makers in 2008 in close collaboration with NC upon the consideration by IG8.
12. In order to improve communication and sharing of common understanding on a wide range of issues of the atmospheric environment in East Asia among scientist, researches, government officials of the participating countries, periodic Newsletter will be designed and issued being considered as one of the additional and new activities of the Secretariat from 2006-2010.

➤ **Activities of the Network Center**

13. NC is designated to handle scientific and technical matters of the network activities with facilitating cooperation among participating countries. It will carry out the following tasks in a transparent manner to be defined by Work Program and Budget for EANET and related documents of Network as well as under the guidance of the Intergovernmental Meeting:
 - 1) central compilation, evaluation and storage of monitoring data and related information;
 - 2) preparation of data reports on acid deposition in East Asia;
 - 3) dissemination of monitoring data and other relevant information;
 - 4) provision of technical assistance to the participating countries in implementing the network activities;
 - 5) implementation and coordination of QA/QC activities;
 - 6) development and implementation of education/training programs for those engaged in the network activities;
 - 7) implementation of research activities on acid deposition;
 - 8) provision of scientific and technical support for the Intergovernmental Meeting, Scientific Advisory Committee and other subsidiary bodies; and
 - 9) other tasks as requested by the Intergovernmental Meeting.
14. A large number of the activities proposed in MTP are to be implemented at or supported by NC. They include monitoring activities, QA/QC, data management, support for the preparation of

periodic reports, research activities, public awareness and other technical support. In addition, NC is expected to do the activities that are categorized in new directions (cf. Table of Annex 2). NC will try to make efforts to implement them as far as the necessary budget is provided and the final decision on the work plan is made beforehand.

Estimation of Workload and Cost

15. The cost estimates to be necessary for the regular activities of the Secretariat is presented in Annex 1. Although the budget for the regular activities is approved and decided by the IG based on the Work Program and Budget every calendar year, the prospective cost was estimated by the Secretariat for a period of five years. It should be noted that budget of 2006 was already approved by IG7 and the budget for 2007 shall be considered at IG8 in 2006 with the figures indicated in draft Work Program and Budget in 2007.
16. The Secretariat tried to narrow the gap between expenditures and budget and for this reason the budget for the succeeding years (2009-2010) are almost same with that of 2006 because the budget in these years are based on expenditures of three years before as decided by IG with possibility of three year flat values as discussed and proposed by WGFD-S2. However, due to the increase on the numbers of meetings for the WGFD, based on its new Terms of Reference (draft), the cost in 2008 would be increased.
17. NC estimated workload as well as cost necessary for providing each proposed output (under the number in MTP tables of the activities) for every year (Annex 2). However, the estimation presented in Tables of Annex 2 includes not only outputs defined in MTP but also some continued existing activities to be indispensable for EANET (see Part III of Annex 2). Estimated workload and cost in 2006 and 2007 are consistent with figures of the Work Program and Budget in both years.

Estimation of Workload required for implementing MTP

18. Total workload required in each year for implementing MTP is shown in Table 1. The total man-month at the Secretariat for 2006 - 2010 is in the range from 29 to 38 man-months. The highest workload is estimated for 2008 having 3 sessions of the WGFD during that year. In 2006, the position of the Coordinator has been designated to the Head of Emerging Issues Unit of UNEP RRC.AP, as acting Coordinator (April to December 2006, approximately), therefore the man-months in 2006 is calculated based on 3 staff doing the Secretariat functions.
19. The man-month at NC increases in 2007 by 18 percent from 2006 with different rates for, the core budget and additional budget, 12 (or 7 man-months) and 23 percent respectively. However, the total workload in 2010 is to be less than in 2007 with about 10 percent decrease comparing with 2007, but it would be still higher than in 2006 for 6 percent.

Table 1 Man-month of the Secretariat and NC to be necessary at from 2006 to 2010 (See Annex 1, 2)

Budget		2006	2007	2008	2009	2010
Secretariat		37	33	38	31	29
NC	Core	59	65.8	51.7	61.9	63.9
	Additional	64	79	77	71	67
	Total	123	144.8	128.7	132.9	130.9
Total of Core		96	98.8	89.7	92.9	92.9

Estimation of Cost required for implementing MTP

20. The total cost of the Secretariat is the sum of the regular activities and new activities. In 2006, the new activities costs came from the savings of the Secretariat in 2002-2003. The total cost in 2007

is 3% lower than the 2006 budget while the 2008 budget is higher by 6% than the total cost in 2007 due to the 3 sessions of meetings by the WGFD and other new activities, e.g. development of Report for Policy Makers. The total cost for 2006, 2009 and 2010 are almost the same in value.

21. The total cost for NC also increases in 2007 by 13 percent from 2006 both of core budget and additional budget but with different rates (Table 2). However, the total cost in 2010 is less than in 2007 of about 4 percent being higher of, 7 percent from 2006.
22. Although the core budget for NC seems to be maintained by the contribution of the participating countries, it should be noted that the burden sharing under the Decision I/IG5 pointed contribution based on the UN scale does not include it. Each country is requested to pay for only the core budget of the Secretariat, and this rule is applied at least until 2007. The application of burden sharing for core budget of NC is supposed to be explored after mentioned year. So, larger amount of voluntary contribution than defined by current rule is necessary to meet the increase of Network cost from 2007.

Table 2 Cost necessary for the Secretariat and NC in 2006-2010, in thousands USD (See Annex 1,2)

Budget		2006	2007	2008	2009	2010
Secretariat	Core	425.2	352.9	453.6	422.1	426.2
NC	Core	432.0	463.0	389.4	469.1	476.1
	Additional	583.0	679.0	745.0	689.0	615.0
	Total	1,015.0	1,142.0	1,134.4	1,158.1	1,091.1
Total of Core		857.2	815.9	843.0	891.2	902.3

The cost for fellowship programme is sent to and spent at NC.

Outputs of MTP

23. Expected outputs can be classified into some types such as strategy paper, plan, recommendation and so on. Table 2 summarized the numbers of outputs in each year including those outputs that have been regularly provided so far.
24. As presented in the Table 3, the numbers of Outputs are larger in 2007 and 2010 than for other years. However, it should be noted that they indicates the numbers of outputs to be finalized in respective year. The preparative works and studies may be done longer starting from the previous years. So, workloads year by year to be necessary for bringing them are not proportional to those numbers.

Table 3 Numbers of Expected Outputs for the period of MTP

Outputs	2006	2007	2008	2009	2010
Strategy Paper			1		
Plan					2
Manual	1	3	2	1	
Report	7	7	8	8	9
Recommendation		1	1	1	1
Procedures		2			
Proceedings	9	9	9	7	7
Materials, Newsletter	7	3	4	5	4
Others	5	4	1	2	6
Total	29	29	26	24	29

25. Types of expected outputs are as follows.

- Strategy Paper

Strategy paper being agreed at SAC identifies fundamental future directions on a specified field such as atmospheric monitoring and ecological effect monitoring. Step-wise approaches and/or milestones as well as important research themes on each monitoring item are clarified in Strategy Papers for the future direction.

- Plan

Action plans are included the new medium-term plan. Action plan is a scheme in which necessary steps to achieve a certain objective are described on comparatively new fields of activities like modeling and priority substances.

- Manual

Manual is a document that helps those who work for EANET monitoring in providing high quality data and conducting their research activities. In this paper, the concept of manual includes several different types like technical manual, guidelines, guidance, technical paper and SOP (Standard Operating Procedures). All of them need to be carefully checked by the researchers who participate in SAC. If necessary, some of them will need to be revised to reflect the latest scientific knowledge and to improve EANET monitoring.

- Report

Reports also include some types, although clear distinction may be difficult. One of them is the report that shows the result of monitoring activities such as data report and inter-laboratory comparison report. They should be periodically made for the reference of a wide range of people including the outside of EANET. The second type is the report, the main purpose of which is to be used as the base for further consideration at EANET meetings including IG for improvement of EANET activities. (Ex. Progress report on performance of EANET monitoring in participating countries). The last type is the report for public awareness including report for policy makers. Periodic reports for the assessment on the state of acid deposition may be included in the last one or the first one.

- Recommendations

Recommendations are related to important decisions made by IG or other EANET meetings. Recommendation on improvement of models, monitoring parameters, measurements and equipment are included.

- Procedures

Procedures are established system composed of some steps to make sure the achievement of a specified objective. Verification system and the system for reviewing substances to be monitored are included in this type.

- Proceedings etc.

Proceedings are the official records of meetings. Report of the mission is also included when it is requested by the rules and regulations.

- Materials

This type includes materials for training and public awareness.

- Others

The other types that can not be included in the above-mentioned types include Web site, database, workshop, establishment of new sites etc.

Possible Financial Sources

26. At the Fifth Session of the Intergovernmental Meeting (IG5) held in Pattaya, Thailand, in 2003, all the participating countries reached consensus on the Decision on the Further Financial Arrangement for the Acid Deposition Monitoring Network in East Asia (EANET). Paragraph 3 of the Decision 1/IG5 stated, "Decides that the participating countries of EANET should make effort, on a voluntary basis, to make financial contributions to NC and the Secretariat budget up to 2004. Taking into account the latest actual expenditure figures, countries will then make effort on a voluntary basis to contribute to the budget to be directly spent by the Secretariat using fully the latest UN assessment scale-based burden sharing as the first step. After three years, the performance and transparency of the Network should be reviewed to explore the possibility of strengthening and extending the burden sharing. The possibility of introducing minimum contribution amount from the participating countries should also be explored." Paragraph 5 of the Decision also stated, "Applies the new financial arrangement from 2005 budget".
27. The source of funds necessary for the regular activities and to be directly spent by the Secretariat will be from contributions by the participating countries based on the previous Decision 1/IG5 on further financial arrangement for EANET.
28. Regarding the cost of the new activities, the Secretariat implemented them in 2006 using the saving money as decided by IG6. For the year 2007-2010, the participating countries are highly encouraged to additionally contribute to the new activities to be implemented, either in cash or in-kind contributions taking into account the importance of regional workshop in 2010 and fellowship programs in 2007-2010 for promotion of EANET. Other possible sources could also be explored including international funding agencies and private sector foundations, which could be sought in the near future for capacity building program in 2009.
29. The budget of NC consist of two parts: the Core Budget which covers the cost indispensable for promoting the Network activities, such as data management and QA/QC, etc; and Additional Budget to be spent for strengthening the Network activities by providing technical assistance to the participating countries and by promoting further research activities.
30. While the participating countries provide the core budget through the Secretariat, NC will make efforts to collect necessary funds from various sources for the additional budget.
31. Possible financial sources are identified and observed in MTP and document EANET/WGFD 3/5/2 with special relation to their roles in support of EANET. The main categories of them are listed below including the present and the past contributors:
 - Voluntary contribution from national governments of participating countries
 - Municipalities (Niigata Prefecture and Niigata City)
 - Nonprofit Organizations (NPO) and private companies
 - Research Funds (AEON Environment Foundation etc.)
 - Fellowship Funds (JSPS)
 - International Fund Agencies (JICA, etc.)
32. Necessary financial resources need to be secured and partnerships with donor agencies should be strengthened, as mentioned in MTP.

List of Annexes

Annex 1. Estimation of workload and cost necessary for the Secretariat

Annex 2. Estimation of workload and cost necessary for the Network Center

II. Tasks to be implemented in line with new directions of EANET activities

28	Proposals on promotion of modeling activities and emission inventories	Additional	2007	2008	1	3	3	3	18	38	1	1	1	1					
31	Designation of a suitable standard model of each scale for research/training application	Additional	2006	2006	1	1	21				1	1							
32	Establishment of the training courses on application of the standard models	Additional	2007	2010		1	1	1	16	6	6	6	1						
33	Transparent framework for reviewing substances to be monitored	Core	2006	2007	1	1	1	5	5		1	1	1	1					
34	Recommendation on monitoring parameters, measurements and equipment for EANET	Core	2007	2007	1	4		26			1	1	1	7					
34	BIS	Additional	2006	2006		2	12				1	1							
35	Reports on environmental/human effects of priority substances and their monitoring requirements with available information such as good practices and results of case studies in EANET region	Additional	2008	2009	1	2	2		90	90	1	1							
36	Action plans for monitoring priority	Additional	2010	2010		1	2				12	1	1						
37	Creating a network of experts concerning a wide range of issues of the atmospheric environment within EANET	Additional	2006	2010		2	2	2	12	12	12	1	1	1					
38	Periodic issues of Newsletter	Additional	2006	2010	1	1	1	2	6	12	12	1	1						
39	Regional Workshop on Acid Deposition in one of the participating countries of EANET for scientific community, national governments, civil society, academe, private sector and other international experts and	Additional			1							1		1					
40	More transparent and efficient activities of EANET bodies including necessary guideline for particular issues of EANET activities	Additional			1						1	1							
41	Development of scientific reference materials for creating consensus on the necessary (desirable) regional legal instrument	Core	2006	2007	1	1	1	3	14		1	1							
42	Report on appropriate design of EANET	Core	2009	2010		1	8	8			48	1	1	1					
43	Medium Term Plan for EANET (2011-2015)	Core	2009	2010		1	4	4			24	24							
	Sub-Total					8	14	10	59	103	158	192	114	13	6	9	2	0	2
	Core					2	6	0	12	8	45	0	72	4	2	4	2	0	0
	Additional					6	8	10	7	51	58	120	42	9	4	5	0	0	2

