

The Twenty-fifth Session of the Intergovernmental Meeting on the
Acid Deposition Monitoring Network in East Asia (EANET)
29-30 November 2023, Hanoi, Viet Nam

DRAFT WORK PROGRAMME AND BUDGET OF THE EANET CORE ACTIVITIES IN 2024

I. INTRODUCTION

1. The Secretariat and the Network Center (NC) for the Acid Deposition Monitoring Network in East Asia (EANET) prepared the Draft Work Programme and Budget of the EANET in 2024 for consideration at the Twenty-fifth Session of the Intergovernmental Meeting on the EANET (IG25). It was prepared in line with the MTP for the EANET (2021-2025) and considers the discussions at the Working Group Meeting in 2023. The Draft Work Programme and Budget (WPB) in 2024 is submitted for consideration and approval at the Twenty-fifth Session of the Intergovernmental Meeting (IG25) of the EANET to be held on 29-30 November 2023.
2. The Draft Work Programme and Budget in 2024 consists of the WPB for Core Activities and the WPB for Project Plans. This document provides the WPB for Core Activities, while the WPB 2024 for Project Plans is available in a separate document (EANET/IG25/10).
3. Attachment 1, Core Activities of the EANET in 2024, includes the activities of both the Secretariat and the NC. The activities reflect the expanded activities considering the expansion of scope.
4. Attachment 2 includes the overview tables describing the Core Budget of EANET in 2024. Table 1.a provides the estimated voluntary financial contributions for the Secretariat and NC in 2024, while Table 1.b. provides the estimation of the Available Cash Balance from the EANET Trust Fund in UNEP. Tables 2, and 3 provides detailed information on the budget in 2024, and Table 4 provides the estimated revenue of the NC in 2024.

II. ACTIONS REQUIRED

5. The IG25 is invited to review the Draft Work Programme and Budget of Core Activities for the EANET in 2024 (EANET/IG25/9) and may wish to consider, discuss, provide guidance, and approve, as appropriate.

Attachment

**DRAFT WORK PROGRAMME AND BUDGET OF THE
EANET CORE ACTIVITIES IN 2024**

I. INTRODUCTION

1. The Secretariat and the Network Center (NC) for the Acid Deposition Monitoring Network in East Asia (EANET) prepared the Draft Work Programme and Budget of the EANET in 2024 for consideration at the Twenty-fifth Session of the Intergovernmental Meeting of the EANET (IG25). It is in line with the fourth Medium Term Plan (MTP) for the EANET (2021-2025) and considers the outcomes of the Working Group Meeting in 2023 and the 23rd Session of the Scientific Advisory Committee Meeting.
2. The Draft WPB in 2024 consists of the WPB for Core Activities and the WPB for Project Plans. This document (EANET/IG25/9) provides the WPB for Core Activities while the WPB 2024 for Project Plans is available in a separate document (EANET/IG25/10).
3. Typical examples of Core Activities include monitoring, developing technical manuals and guidelines, and implementing quality assurance and quality control (QA/QC) activities. They also include managing the work of the EANET, such as organizing the meetings of the IG and the SAC, maintaining basic operations of the Secretariat and the NC, and conducting periodical reviews, while the EANET Project Activities include the proposed activities under the EANET Project Fund and Project Guideline as approved at IG23.
4. The Draft Work Programme and Budget of the EANET Core Activities in 2024 is presented in the Attachments 1 and 2, respectively. Attachment 1 details the Core Activities of the EANET in 2024, while Attachment 2 presents the Core Budget of the EANET in 2024.
5. Table 1.a provides the financing of the Core Activities of the EANET on the estimated voluntary annual contributions of the Participating Countries to the Secretariat and the Network Center in 2024.
6. Table 1.b provides the estimated Available Cash Balance for Project Fund activities in 2024. The Operating Reserve of the Secretariat is computed based on 80% of the approved budget in 2024. The Available Cash Balance for activities is the difference of the sum of the Cash Balance as of end of 2022 and the estimated voluntary contributions received in 2023, and the Operating Reserve of the Secretariat. The Available Cash Balance for other activities in 2024 is US\$140,795, including 13% of the UN Programme Support Cost (PSC). The Secretariat and NC propose to allocate the Available Cash Balance to the EANET Project Fund.

7. Table 2, in Attachment 2, provides the activity-based budget of the Core Activities of the Secretariat and the Network Center. Table 3 in Attachment 2 provides the Core Budget of the Secretariat in 2024 using the UNEP Budget Categories, and Table 4 shows the Estimated Revenue for the Network Center in 2024.

8. The Project Activities are presented in a separate document where the EANET Project Plans for consideration of the IG25 are described (EANET/IG25/9).

Attachment 1

Core Activities of the EANET in 2024

Objective 1: Monitoring of acid deposition including related chemical substances with quality assurance and quality control (QA/QC)
– Assist Participating Countries to conduct qualified monitoring of and acid deposition through providing technical guidance, maintenance of the monitoring instrument, improvements of the methods, guidelines, conducting quality assurance and quality control (QA/QC) activities.

Activity 1: Monitoring of acid deposition (acidifying species and related chemical substances), including an increase of EANET monitoring sites, improvement in monitoring methodologies, and better instrument maintenance

Table 1.1 Solving technical problems of Participating Countries (PC)

	Action	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
NC	Support for solving technical problems of PCs on wet and dry deposition also considering expansion of scope	Identification of problem of countries			Discussion with the countries		Implementation of support						
PC	1. Consider applying less expensive monitoring methods with limited resources	Summarize pilot monitoring of LCS			Preparation of the revised Technical Documents on low-cost sensors				1st TFAE Meeting	Submit the revised Technical Documents to SAC24 and IG26			
	2. Improve the implementation of all required monitoring items with necessary data completeness and accuracy and expansion of scope	Trouble shooting and technical guidance											
	3. Develop a set of Standard Operating Procedures (SOPs) for operational monitoring		Submit status of SOPs								Discussions of SOPs		

Table 1.2 National Monitoring Plan (NMP) of Participating Country (PC)

	Action	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
NC	Compile NMPs in all member countries and request registration of new monitoring sites at Technical Missions and email communications				Request to submit NMPs		Compile NMP		Submit NMPs to STM25		Submit NMPs to SAC24		Follow-up of NMPs
PC	1. Continue to revise NMPs in line with expansion of scope. The revised plans shall be submitted to the NC				Request to submit NMPs		Preparation of NMP		Discussions of NMPs in STM25		Revision of NMP		
	2. Make best effort to establish new monitoring site(s), especially for particulate matter (PM) and ozone, and ensure appropriate distribution of sites	Collect information on new monitoring site			Discussion with the countries		Preparation of NMP	Submission of NMP					
	3. Changes to the National Focal Points (NFPs), SAC members, National QA/QC Managers, and the National Centers should be informed to the Secretariat in writing	Report on change in NFPs, SAC members, QA/QC managers and NCs											

Table 1.3 Dry deposition monitoring and flux estimation

Action		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
NC	Provide technical support of dry deposition flux estimation in member countries. Discuss elaborated methods of dry deposition flux estimation.	Consideration on elaborated methods of dry deposition flux estimation								1st TFAE Meeting	Report outcomes to SAC24 and IG26			
PC	1. Promote the implementation of dry deposition (air concentration) monitoring at respective sites and, as far as possible, to conduct monitoring of PM, particularly, PM2.5, and ozone	Monitoring				Monitoring Data submission	Monitoring		Monitoring Data verification	Monitoring				
	2. Promote the implementation of dry deposition monitoring in the participating countries;	Monitoring				Monitoring Data submission	Monitoring		Monitoring Data verification	Monitoring				

Activity 2: Development/revision of (technical) guidelines, technical manuals, and documents, as necessary

Table 2.1 Technical manuals for dry deposition flux estimation and air concentration monitoring

Action		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
NC	Review the operation on dry deposition flux estimation and air concentration monitoring methods in East Asia in line with expansion of scope	Review the operation on dry deposition flux estimation and air concentration monitoring methods							1st TFAE Meeting	Report outcomes to SAC24 and IG26			

Table 2.2 Revised Guidelines for Acid Deposition Monitoring in East Asia

Action		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
NC	Review of the current Guidelines for Acid Deposition Monitoring in East Asia and discuss revision points of the guidelines in line with expansion of scope	Review the revision points of the guidelines							1st TFAE Meeting	Report outcomes to SAC24 and IG26			

Activity 3: Development/ update of strategy papers for guidance on the future direction of the monitoring, as necessary

Table 3.1 Review and reset of strategy paper

Action		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
NC	Email communications and/or online meeting with the SAC members and Task Force members will be implemented to review the existing strategy paper and reset them based on the activities of the reformed Task Forces	(Contact with new TF members as		Discussion by new TFs on the current Strategy Paper				Progress report by the new TFs to SAC24		Report to IG26 as the SAC report			

Activity 4: Implementation of quality assurance and quality control (QA/QC) activities on acid deposition

Table 4.1 Inter-laboratory comparison surveys in 2024

Action		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
NC	Distribute the samples for the inter-laboratory comparison surveys 2024 (the 27 th Project on Wet Deposition, the 20 th Project on Dry Deposition (filter-pack method), the 26 th Project on Soil, and the 25 th Project on Inland Aquatic Environment) to the participating countries								Sample preparation	Sample check	Sample distribution		

Table 4.3 Reports on Inter-laboratory Comparison Surveys in 2023

	Action	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
NC	Prepare Reports on the Inter-laboratory Comparison Surveys in 2023 based on the submitted data for review and adoption at the SAC24 in 2024							Report preparation		Submission to SAC24			

Table 4.4 Participation in the Inter-laboratory Comparison Surveys organized by international networks

	Action	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
NC	Analyze artificial precipitation and filter samples and reporting of data including evaluation of analytical precision and accuracy		USGS		USGS	WMO	USGS EMEP		USGS		USGS WMO		USGS

Table 4.5 Reports on Inter-laboratory comparison surveys in 2022

	Action	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
NC	Publish Reports on the Inter-laboratory Comparison Surveys in 2022 by early 2024 after accommodating reviews and comments from the Session of the SAC23 in October 2023	2022 Report publication and distribution											

Activity 5: Routine compilation, verification, evaluation, storage, and provision of data and maintenance of database

Table 5.1 2023 Data report

	Action	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
NC	Compile and validate 2023 monitoring data submitted by Participating Countries and prepare draft Data Report. After adopting the 2023 data by SAC24, edit and publish the Data Report				Monitoring Data submission			Compile data	Report to STM25	Verify data	Report to SAC24	Editing and publication of the Data Report 2023	

Table 5.2 Disclosure of EANET data

	Action	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
NC	Disseminate the EANET data and information in accordance with the “Procedures on Data and Information Disclosure for the EANET” (Annex 2 of the Guidelines in Administrative and Financial Management for the Secretariat and the Network Center (2017)), and relevant scientific and technical information to the Participating Countries, organizations, and individuals through the EANET website or using other means of communication as well as at regional/international meetings.	Upload Data Report 2022		Disseminate the EANET data and information									

Table 5.3 Maintain EANET monitoring database

	Time	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
NC	Maintain the EANET monitoring database, enter new data into the database, follow-up on data sharing with the World Meteorological Organization and participate in online meetings organized by WMO	Update monitoring database		WMO Online meeting	Maintain list of data user		WMO Online meeting			WMO Online meeting			WMO Online meeting

Objective 2: Promotion of data utilization and dissemination – Collect, analyze and evaluate data of acid deposition monitoring and share the results to relevant stakeholders to encourage them to utilize the results to tackle the acid deposition. The results include policy recommendations. To achieve this objective, research activities on selected subjects can be promoted.

Activity 6: Conduct an annual assessment of the state of acid deposition using trend analysis, numerical models

Table 6.1 Analysis of 2023 monitoring data

	Action	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
NC	Conduct analysis of 2023 Monitoring Data and prepare tables/figures of analyzing annual data to be presented at SAC24 and included in the Data Report 2023.				Communicate with the countries for data submission		Compile and analyze the annual data for Data Report		Report to STM25	Present the data at SAC24, Adopt Data Report 2023			

Activity 7: Development of Periodic Report on the State of Acid Deposition and Air Pollution in East Asia (PR SAD, regional assessment report published every five years), including the impact on plants and ecosystems.

	Action	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
NC	Preparation of “Draft Implementation Plan of PRSAD5”, “Draft Plan for Establishment of DC”, and “Draft Schedule of the DC” to be presented at SAC24 and to be acknowledged at IG26	Consideration of contents of PRSAD5 and preparation of “Draft Implementation Plan of PRSAD5”, “Draft Plan for Establishment of the DC”, and “Draft Schedule of the DC”								Present “Establishment of the DC on the PRSAD5” at SAC24 for discussion and at IG26 for acknowledgement			

Activity 8: Regular updating of the website

Table 8.1 Management of EANET website

	Action	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
NC	Update the EANET website timely in cooperation with the Secretariat for the EANET by uploading Data Reports, monitoring database, Inter-laboratory comparison project, scientific reports, important activities results, etc., and maintain/improve the monitoring data	Update EANET website timely and maintain/improve the monitoring data download system											

	Action	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
	download system for easy access for data users.												
Sec	Manage EANET website: news content development, uploading publications, necessary adjustments to the website function, maintenance of the web hosting.												
Sec	Update EANET's entire website to reflect the expansion of scope and establishment of the EANET Project Fund, and continue to promote EANET's new mandate and the Project Fund												
Sec	Support the development of Project Plans and Concept Notes to be uploaded to EANET website (in the classified section) and prepare the content on the EANET website publicly, with the agreement of Project Leads, to find potential partners (in collaboration with the NC)												

Table 8.2 Uploading reports of Sessions

	Action	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
NC	Upload the Reports of the Sessions of the EANET Meetings and other relevant EANET documents in collaboration with the Secretariat													
Sec	Upload the Reports of the Sessions of the EANET Meetings and other relevant EANET documents in collaboration with the NC													
Sec	Upload the Reports of the Sessions of													

Action	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
the Working Group Meeting in 2024 and extraordinary IG (if needed) and other relevant EANET documents in collaboration with the NC for dissemination of the information of the EANET.												

Table 8.3 Upload EANET Meeting documents to the meeting website

Action	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
NC Upload EANET Meeting documents to the meeting website for the participants of the meeting and NFPs in collaboration with the Secretariat fundamentally one month before the Meeting.	Upload EANET meeting documents to the meeting website								STM 25	→		
Sec Upload EANET Meeting documents including the Working Group Meeting in 2024 and extraordinary IG (if needed) to the meeting website for the meeting participants and NFPs fundamentally one month before the Meeting in collaboration with the NC.									SAC 24			

Table 8.4 Upload EANET meeting documents with the authorized password for Participating Countries

	Action	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Sec	In accordance with Annex 3 of the Guidelines on the Administrative and Financial Management for the Secretariat and the Network Center (2017), in collaboration with the NC, the Secretariat will upload the EANET meeting documents (except for PowerPoint documents, etc.) of the IG, the SAC, (the WG, IG-ex), and the STM after the Session with an authorized password for the Participating Countries									STM 25	SAC 24	IG 26	

Activity 9: Updating of the data management system in the NC to enable easy access by approved users

There are no Core Activities under Activity 9 for 2023. NC will conduct activities in 2024 and 2025 based on the MTP

	Action	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
NC	Identification of problems and points that need improvement in the EANET data download system and related pages of the EANET website and consideration of how to update the system and the pages.												

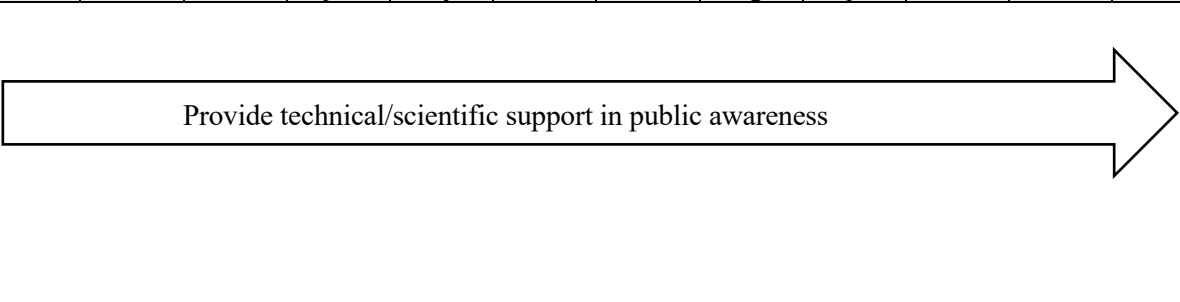

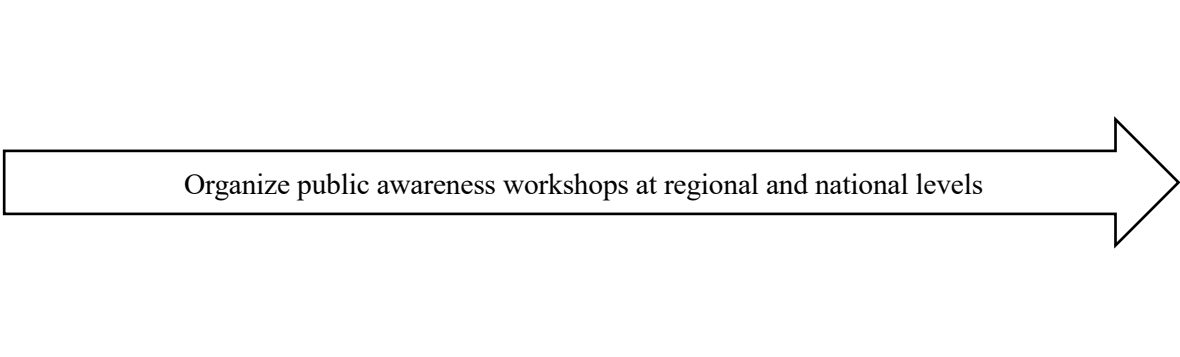
Objective 3: Promotion of capacity building - Strengthen the capacity of the Participating Countries through various activities, including training, workshops, technical supports to Participating Countries, and fostering mutual capacity-building cooperation.

There are no Core Activities under this objective (as its main objective). However, many activities under other objectives also contribute to the achievement of Objective 3.

Objective 4: Enhancement of outreach activities - Enhance outreach to the stakeholders to raise their awareness, encourage them to take appropriate actions, and develop collaborative joint activities with EANET.

Activity 10: Promotion of public awareness on acid deposition, including other priority chemical species, etc.

Table 10.1 Promotion of public awareness

	Action	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
NC	1. Provide technical/scientific support for public awareness activities of Participating Countries, such as providing training materials or joining the technical discussion in activities when the public awareness activities of countries are carried out, in relation to the expansion of scope (new substances) and to the promotion of the EANET Project Fund												
	2. Support timely the Secretariat in developing the various contents of articles for the EANET website for public awareness												
Sec	1. Organize public awareness activities in collaboration with the Participating Countries on acid deposition and air pollution issues, such as regional and national EANET webinars and awareness workshops (organize at least 1 regional workshop (face-to-face or hybrid), and support PCs in organizing 3-4 national workshops (hybrid or face-to-face) on air quality management and/or supporting specific Project Fund activities												

Action	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2. Develop media and communication plans of EANET, including a specific strategy to promote the EANET Project Fund, and implement monitoring and evaluation of communication activities	Develop media and communication plans											
3. Develop communication materials to support awareness activities including increased participation in Events in relation to the expansion of scope and to the promotion of the EANET Project Fund: promotional videos of EANET, info and briefs, including (but not limited to) results of PRSAD, research findings, and testimonials from PCs (w/ consent)	Develop communication materials											
4. Publish regular e-mail updates on EANET activities and explore a wider use of social media	Publish regular e-mail updates											
5. Maintain photo archives of EANET	Maintain photo archives											
6. Develop the biannual issue of the EANET Newsletter with the NC	Develop the EANET Newsletter											

Objective 5: Enhancement of cooperation and collaboration - Enhance collaborative and/or joint activities with relevant entities, including international and/or regional organizations, acid deposition-related regional frameworks, financial institutions, research institutes, and interested governments of non-participating countries, to tackle acid deposition issues.

Activity 11: Arrangements for the EANET Sessions agreed to by the IG

Table 11.1 SAC24 and IG26

	Action	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
NC	Support the Secretariat in organizing the EANET Sessions, including the IG, SAC, including the WG and extra-IG session (if necessary).										SAC 24	IG 26	
Sec	Make necessary arrangements for two annual meetings of the EANET in 2024, namely the Twenty-sixth Session of the Intergovernmental Meeting (IG26) and the Twenty-fourth Session of the Scientific Advisory Committee (SAC24) and necessary arrangements for a Working Group meeting on EANET Project Fund in 2024, namely the Working Group Meeting in 2024 (WG2024) and extra-ordinary session of the Intergovernmental Meeting (IG-ex), if required.								WG 2024		SAC 24	IG 26	

Table 11.2 Twenty-fifth Senior Technical Managers' Meeting (STM25)

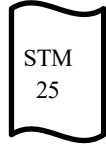
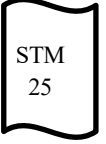
	Action	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
NC	Organize the STM25 in summer or autumn of 2024 hosted by one of the PCs to exchange information between the NC and the National Centers of each PCs, to disseminate latest scientific and technical information, review the EANET activities, and to clarify some important technical issues, and identify potential activities to be implemented by the PCs.												
Sec	Provide support to the NC for the arrangement, facilitation, and report the development of the STM25												

Table 11.3 The administrative and financial arrangement

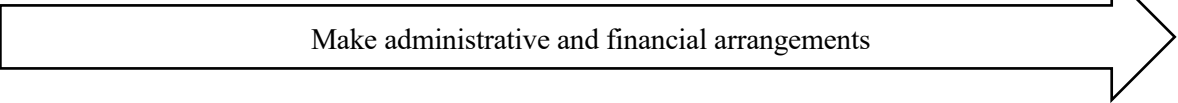
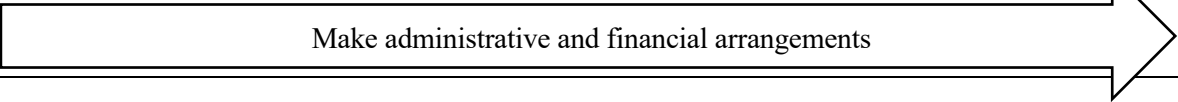
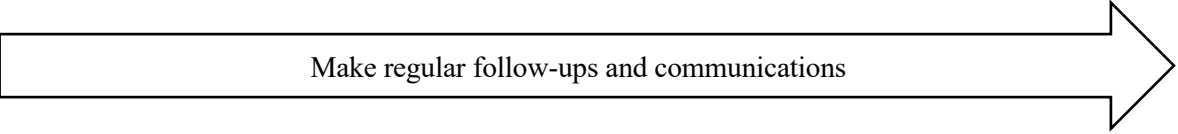
	Time	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
NC	Make administrative and financial arrangements for the EANET as appropriate	 Make administrative and financial arrangements											
Sec	1. Make administrative and financial arrangements for the EANET as appropriate	 Make administrative and financial arrangements											
	2. Actively follow-up with the NFPs regarding their annual voluntary financial contribution; regular communications with the NFPs on the status of the contributions, issuance of acknowledgment letter once contributions are received	 Make regular follow-ups and communications											

Table 11.4. TOR of new Task Forces

	Action	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
NC	New Task Forces will be launched formally after SAC24	E-mail communications/online meetings among members for discussion on resetting of the current strategy papers etc.								Progress report of the new TFs to SAC24	Report to IG26 as the SAC report		

Table 11.5. Progress reports

	Action	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
NC	Prepare the Progress Report and Financial Report in 2023 for submission to the EANET Sessions such as STM25, SAC24, and IG26								Prepare progress and financial report		STM 25	SAC 24	IG 26	
Sec	Prepare the Progress Report and Financial Report in 2023 for submission to the EANET Sessions such as STM25, SAC24, and IG26								Prepare progress and financial report		STM 25	SAC 24	IG 26	

Table 11.6 Regular communication of the Network Center with SAC, Participating Countries and Secretariat

	Action	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
NC	Maintain regular communication with the SAC members, the Participating Countries, and the Secretariat.	Maintain regular communication											

Activity 12: Consideration on the future development of the EANET

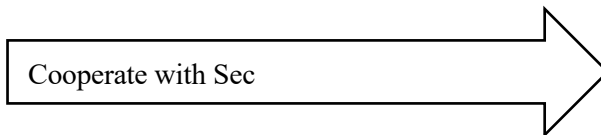
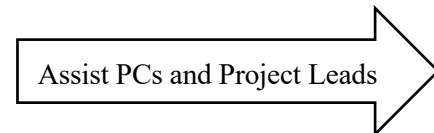
Table 12.1. Review and updating documents in line with the expansion of the scope and the EANET Project Fund

	Action	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
NC/ Sec	Prepare documents related to Project Plan preparation and approval stage such as related to the review of Project Plans	Prepare documents										IG 26	
Sec/ NC	Follow-up on consultations with PCs and various development organizations and NGOs to support EANET Project Fund activities												Prepare documents

Table 12.2. Accelerating the involvement of PCs and other organizations and explore fundraising opportunities for the EANET Project Fund

	Action	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Sec	Follow-up on consultations and support Participating Countries to accelerate their involvement Project Plans submission and implementation	Assist and coordinate with PCs											
Sec	Follow-up on consultations with other organizations to explore interest and mechanisms in developing Project Plans for the EANET Project Fund, namely (but not limited to): <ul style="list-style-type: none"> - Asian Development Bank - Clean Air Fund - Climate and Clean Air Coalition - FIA Foundation - Institute for Global Environmental Strategies - Stockholm Environment Institute - World Bank - World Resources Institute 	Conduct consultations											
Sec	Finalize report on developing partnerships and mobilizing resources to support EANET (Partnership and Resource	Prepare Report and Analysis											

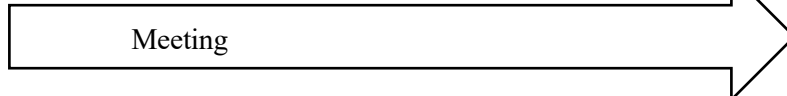
	Action	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
	Mobilization Strategy) including intelligence analysis materials, ad-hoc donor studies, research, a resources mobilization strategy plan, including annual priorities, goals and key performance indicators (KPIs)												
Sec	Assist Participating Countries and Project Leads in the preparation of the draft Project Completion Report in consultation with the Project Fund Holder and share the draft Project Completion Report with EANET NFPs and SAC members												
NC	Provide necessary support to the Secretariat in undertaking the consultations with PCs and other organizations												



Activity 13: Review of the arrangements of the EANET Secretariat and the NC

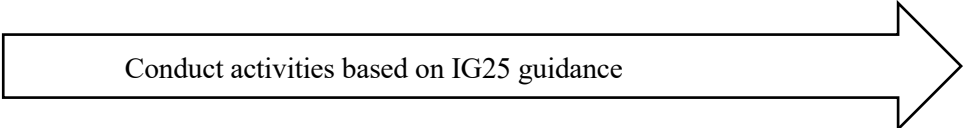

Table 13.1. Review of the arrangement of EANET Secretariat and the NC

	Action	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Sec/ NC	Meeting on how to improve performance and transparency of Secretariat and NC in support of expansion of scope, consideration of MTP review, and preparation of new MTP												



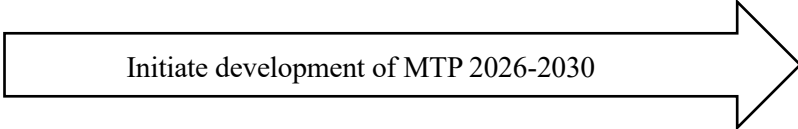

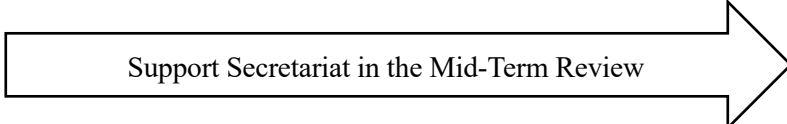

Activity 14: Revision of Guidelines on Administrative and Financial Management for the Secretariat and NC taking account of the new decisions of the IG

Table 14.1 Revision of Guidelines on Administrative and Financial Management for the Secretariat and NC

	Action	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Sec	Conduct follow-up activities based on the guidance of IG25 (in collaboration with the NC)												

Activity 15: Review of the MTP (2016-2020), revision of the MTP (2021-2025) if necessary, and development of the next MTP for the EANET (2026-2030)

Table 15.1 Development of the MTP (2026-2030)

	Action	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Sec	Initiate preparations for the development of the MTP (2026-2030) including organizing a Focus Discussion Group possibly in conjunction with the EANET Regional Awareness Workshop in 2024 (hybrid or face-to-face)												
NC	Support the Secretariat in the development of the MTP (2026-2030)												

Activity 16: Sharing a common understanding on atmospheric environment issues among the scientific community, such as the APCAP Science Panel

Table 16.1 Communicate with the participating countries and relevant organizations

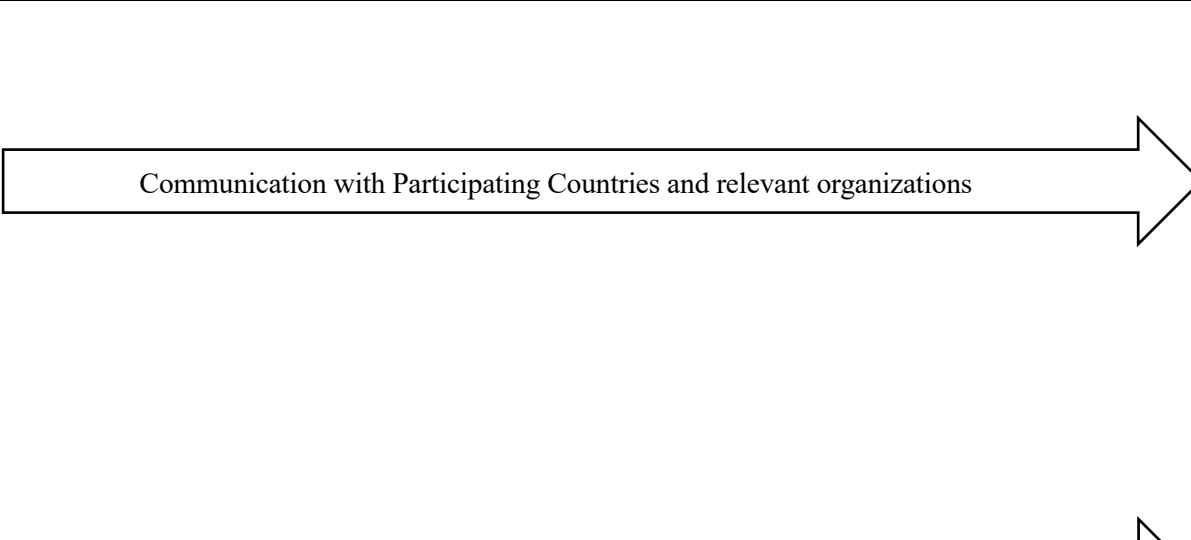
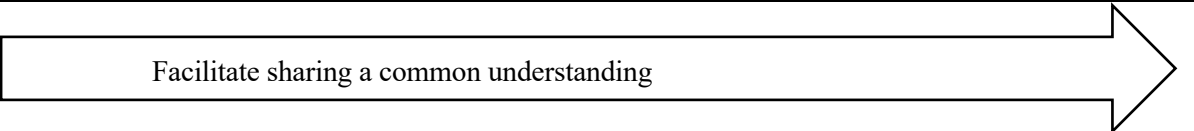
	Action	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
NC	Communicate with the PCs and relevant organizations (such as APCAP, Convention on Long-range Transboundary Air Pollution (UNECE CLRTAP) and its programs, including the Cooperative Programme for Monitoring and Evaluation of the Long-range Transmission of Air Pollutant in Europe (EMEP); Regional Forum on Environment and Health; Climate & Clean Air Coalition (CCAC), WMO, WHO; European Monitoring and Evaluation Programme (EMEP); Better Air Quality in Asia (IBAQ), Clean Air Asia (CAA) taking the opportunity of relevant activities and meetings.												
Sec	Communicate with the PCs and relevant organizations on activities and relevant regional and global agendas												

Table 16.2 Sharing a common understanding among the scientific community

	Time	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Sec	Facilitate sharing a common understanding on atmospheric environment issues among the scientific community												

Activity 17: Administrative works

Table 17.1 Administrative arrangement

	Time	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
NC	Make necessary administrative arrangements including preparation, approval, implementation, and completion of EANET Projects	Make administrative arrangements											
Sec	Make necessary administrative arrangements supporting the expansion of scope and the EANET Project Fund	Make administrative arrangements											

Core Budget of the EANET in 2024

**Table 1.a. Estimated Voluntary Financial Contribution of Participating Countries
to the Secretariat & Network Center Core Budget for the EANET in 2024**

Participating Countries	UN scale of assessment 2019-2021 (%)	The scale of EANET burden sharing (%)	Estimated annual contribution in 2024 (US\$)	
			Secretariat	Network Center
Cambodia*	0.006	0.022	134 (200)*	121 (200)*
China	12.005	44.895	272,602	246,384
Indonesia	0.543	2.031	12,332	11,146
Japan	8.564	32.027	194,468	175,764
Lao PDR *	0.005	0.019	115 (200) *	104 (200)*
Malaysia	0.341	1.275	7,742	6,997
Mongolia*	0.005	0.019	115 (200)*	104 (200)*
Myanmar	0.010	0.037	225	203
Philippines	0.205	0.767	4,657	4,209
Republic of Korea	2.267	8.478	51,478	46,527
Russia	2.405	8.994	54,612	49,359
Thailand	0.307	1.148	6,971	6,300
Viet Nam	0.077	0.288	1,749	1,581
Total	----	100	607,200**	548,799**

Notes:

*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 (2021-2025).

Table 1.b. – Secretariat’s Estimated Cash Balance and Operating Reserve in 2024 (in US\$)

Cash Balance brought forward as at 31.12.2022	703,413
Actual Contributions received as at 31.10.2023	421,426
Less Actual Expenditure and Commitments as at 31.10.2023	-354,427
Total Cash Available as at 31.10.2023	770,412
Less estimated pipeline expenditure and commitments for 2023	-123,829
Less 80% of Core Budget of the Secretariat for 2024 (Operating Reserve)	-505,788*
Estimated Cash Balance as at 31.12.2023 (for other Activities in 2024)	140,795**

Notes:

- *The United Nations Policy on Establishment and Management of Trust Funds (ST/SGB/188 of 1 March 1982) provides for keeping a Trust Fund Operating Reserve, which is “a sum set aside within the cash resources of the trust fund to cover any delays in payment of pledged contributions and to be used to meet the final expenditures of the trust fund activities, including liquidating liabilities. The trust fund operating reserve is calculated as a percentage of the estimated annual expenditures.”*
- *In this estimation of the Trust Fund Operating Reserve for the EANET Secretariat, the percentage is proposed to be 80% of the approved annual budget as per the MTP 2021-2025 for 2024. 80% of the approved annual budget is estimated to cover the Secretariat Personnel Costs and the budget for face-to-face/ hybrid meeting for the IG, and other key EANET meetings.*
- *ST/SGB/188 was presented to Participating Countries at the IG15 in 16-17 December 2013 as part of the Meeting Document (EANET/IG15/9/1) Review Report on the Future Arrangement of the Secretariat for the EANET and is available on <https://policy.un.org/content/establishment-and-management-trust-funds>*
- *The operating reserve will be used to meet existing and future contractual commitments and liabilities before it can be used to implement any activities from next year budget*
- **80% of the Core Budget of the Secretariat for 2024 as shown in Table 3*
- ***The estimated cash balance for EANET Project Fund activities includes 13% Programme Support Cost (PSC).*

Table 2. Core Budget of the Secretariat & Network Center in 2024 (US\$)

Activities	Secretariat				Network Center			
	Man/ Month	Personnel cost	Direct expenses	Total	Man/ Month	Personnel cost	Direct expenses	Total
Objective 1: Monitoring of acid deposition including related chemical substances with quality assurance and quality control (QA/QC)	—	—	—	—	22	132,000	23,000	155,000
(1) Monitoring of acid deposition (acidifying species and related chemical substances), including an increase of EANET monitoring sites, improvement in monitoring methodologies, and better instrument maintenance	—	—	—	—	8	48,000	1,000	49,000
(2) Development/ revision of (technical) guidelines, technical manuals, and documents, as necessary	—	—	—	—	1	6,000	0	6,000
(3) Development/ update of strategy papers for guidance on the future direction of the monitoring, as necessary	—	—	—	—	2	12,000	0	12,000
(4) Implementation of quality assurance and quality control (QA/QC) activities on acid deposition	—	—	—	—	4	24,000	20,000	44,000
(5) Routine compilation, verification, evaluation, storage, and provision of data and maintenance of database	—	—	—	—	7	42,000	2,000	44,000
Objective 2. Promotion of data utilization and dissemination	6	32,000	—	32,000	8	48,000	14,000	62,000
(6) Conduct an annual assessment of the state of acid deposition using trend analysis, numerical models	—	—	—	—	3	18,000	0	18,000

Activities	Secretariat				Network Center			
	Man/ Month	Personnel cost	Direct expenses	Total	Man/ Month	Personnel cost	Direct expenses	Total
(7) Development of Periodic Report on the State of Acid Deposition in East Asia (PR SAD, regional assessment report published every five years), including the impact on plants and ecosystems.	—	—	—	—	1	6,000	0	6,000
(8) Regular updating of the website	6	32,000	—	32,000	2	12,000	14,000	26,000
(9) Updating of the data management system in the NC to enable easy access by approved users	—	—	—	—	2	12,000	—	12,000
Objective 3. Promotion of capacity building	—	—	—	—	—	—	—	—
Objective 4. Enhancement of outreach activities	10	38,600	40,000	78,600	3	18,000	9,000	27,000
(10) Promotion of public awareness on acid deposition, including other priority chemical species, etc.	10	38,600	40,000	78,600	3	18,000	9,000	27,000
Objective 5. Enhancement of cooperation and collaboration	21	219,600	110,800	330,400	21	126,000	50,000	176,000
(11) Arrangements for the EANET Sessions agreed to by the IG	11	150,600	110,800	261,400	13	78,000	50,000	128,000
(12) Consideration on the future development of the EANET	7	35,000	—	35,000	2	12,000	—	12,000
(13) Review of the arrangements of the EANET Secretariat and the NC	—	—	—	—	1	6,000	—	6,000
(14) Revision of Guidelines on Administrative and Financial Management for the Secretariat and NC taking account of the new decisions of the IG	—	—	—	—	1	6,000	0	6,000
(15) Review of the MTP (2016-2020), revision of the MTP (2021-2025) if necessary, and	3	34,000	—	34,000	3	18,000	—	18,000

Activities	Secretariat				Network Center			
	Man/ Month	Personnel cost	Direct expenses	Total	Man/ Month	Personnel cost	Direct expenses	Total
development of the next MTP for the EANET (2026-2030)								
(16) Sharing a common understanding on atmospheric environment issues among the scientific community	—	—	—	—	1	6,000	—	6,000
Subtotal	37	290,200	150,800	441,000	54	324,000	96,000	420,000
(17) Administrative works	13	98,500	20,000	118,500	13	78,000	44,000	122,000
Total	50	388,700	170,800	559,500	67	402,000	140,000	542,000
Grand Total	Programme Support Cost (PSC: Grand total×13%): 72,735			632,235	Office rental fee: 105,738 (this fee is covered by Niigata Prefecture: refer to Table 4)			647,738 (Actual budget is 542,000)

Notes:

- The Approved budget for the Secretariat in 2024 based on MTP 2021-2025 is US\$621,500 and for the Network Center is US\$542,000.
- The Secretariat Personnel cost and the man-months is computed based on the combination of time spent by the Coordinator, Administration and Finance staff, Communications and Institutional Support consultant, and EANET Project Fund Technical consultant

**Table 3. Estimated Core Budget of the Secretariat in 2024
using UNEP Budget Categories (US\$)**

Items	Budget 2024
1. Personnel Cost	
1.1 Staff	243,700
1.2 Consultants	145,000
Sub-total	388,700
2. Travel	
2.1 Travel of Secretariat staff	20,000
2.2 Other travels directly managed by the Secretariat	110,800
Sub-total	130,800
3. Contractual services	
3.1 Contractual services directly managed by the Secretariat for meetings, printing, facilities, etc.	20,000
Sub-total	20,000
4. Grants for implementing partners	
4.1 Support to Secretariat functions and Activities	0
Sub-total	0
5. Operating and other direct costs	
5.1 Operating and other direct costs including office supplies and communications	20,000
Sub-total	20,000
Total Direct Expenditure	559,500
Indirect Support Costs (PSC) (Total Direct Exp. × 13%)	72,735
Grand total	632,235

Notes:

- Staff costs include a full-time Coordinator, and an Admin and financial staff
- Consultants' costs include a full-time Communications and Institutional Support and a Technical expert to support the EANET Project Fund activities
- Secretariat will transfer US\$70,000 to ACAP/NC using the Cash Balance as shown in Table 1.b to support EANET Project Fund Activities through an SSFA
- Secretariat will transfer US\$42,000 to RRC.AP using the Cash Balance as shown in Table 1.b to support EANET Project Fund Activities through an SSFA and allocate US\$12,000 for travel to support this EANET Project Fund Activity (EPP 10: Stocktaking and Methodological Assessment Emissions Inventories and Source Apportionment of Air Pollution in Southeast Asia) from the Available Cash Balance

Table 4. Estimated Revenue for the Network Center in 2024

Items	Revenue (US\$)
1. NC Core activities from Participating Countries	548,799
2. Support from Niigata Prefecture and Niigata City	788
3. Support for NC activities from Niigata Prefecture	105,738
Total	655,325