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REVIEW AND PLANNING OF THE CORE FUND

(Item 8 of the provisional agenda)

Note by the Secretariat

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I. THE STATUS OF THE CORE FUND

1. The beginning fund balance of NEASPEC Core Fund and Project-based Fund as of January 2012 is US\$ 637,087. In 2012, China and the Republic of Korea made contributions of US\$50,000 and US\$ 80,750 to the Core Fund, respectively, while Russian Federation made contributions of US\$60,000 to the Project-based Fund focusing on natural conservation and transboundary air pollution. Thus bringing the total amount of contributions in 2012 to US\$190,750. In 2013, as of the date of preparing this report, no additional financial contributions were received either to the Core Fund or to the Project-based Fund. Table 1 details financial status of NEASPEC as of this date.

[Table 1] Status of NEASPEC Core and Project-based Fund (Jan 2012- Oct 2013)
(In US Dollars)

	Jan-Oct 2013	Jan-Dec 2012
Beginning Fund Balance	652,415	637,087
Income		
Contributions	-	190,750
Interest Income	1,578	5,662
	653,993	833,499
Less: Expenditures		
	93,041	181,084
Refunds to Donor ¹	61,104	-
Ending Fund Balance (as of 31 October)	499,848	652,415

2. The detailed financial statements for the period from January to October 2012 were provided during SOM-17. Between November and December 2012, the expenditures of US\$ 37,218 were incurred for the organization of SOM-17 and the operation of the Secretariat.

3. Expenditures during January 2013-October 2013 amount to US\$93,041, these are as follows:

- Programme planning and management: US\$ 25,281 for project development and

¹ The Russian Federation made a contribution of \$210,000 over the period from 2010-2012 for a particular project on nature conservation and transboundary air pollution. After completing the project, the residue balance of US\$61,104 was returned to the Russian Federation.

Secretariat management (including salary for a Secretariat assistant and expenses for official missions of staff).

- Dust and Sandstorm: US\$ 36,625 for organizing a training programme for Mongolian policy-makers and technical experts in Beijing and Inner Mongolia in September 2013.
- Nature Conservation: US\$ 15,472 for the Expert Group Meeting on the NEASPEC project, “Conservation and Rehabilitation of Habitats for Key Migratory Birds in North-East Asia” which was held on 10-11 October 2013 in Incheon, Republic of Korea.
- Marine Environment: US\$ 9,268 for the NEASPEC/NOWPAP Joint Workshop on Marine Biodiversity Conservation and Marine Protected Areas in the Northwest Pacific which was held on 13-14 March 2013, Toyama, Japan and US\$ 6,395 for development of Terms of Reference for the MPA Network in North-East Asia.

II. PROGRAMME PLANNING AND MANAGEMENT:

July 2013 - December 2015

4. The budget for the programme planning and management for the period of July 2013 - December 2015 which was approved by the SOM-17 is US\$ 680,000. In accordance with the new programmatic approach of ESCAP for project and budget management, one single project account was proposed instead of a separate account for each programmatic area. In this regard, the budget plan for programme planning and management included all major activities rather than focusing only on the Secretariat operation. However, the approved budget plan does not include activities for transboundary air pollution and eco-efficiency partnership.

[Table 2] Approved Budget Plan during SOM-17 for July 2013 - December 2015

Activities	Budget Items	Amount (US\$)
Management of NEASPEC Secretariat and meetings	Professional project staff/ consultants	100,000
	EGMs and SOMs	60,000
	Staff travel	27,000
	Website and printing	10,000
	Equipments	4,000
	Sundry	5,770
	<i>Subtotal</i>	<i>206,770</i>
Implementation of ongoing activities and development of new initiatives on Marine Environment, Nature	Marine Environment	70,000
	• Intergovernmental meeting(s)/trainings	40,000
	• Joint research	30,000

Conservation, and Dust and Sand storms.	Nature Conservation	255,000
	• Conservation for tiger and leopard	100,000
	• Conservation and Rehabilitation of Habitats for Key Migratory Birds in North-East Asia	155,000
	Dust and Sandstorms	70,000
	• Technical training	35,000
	• International workshop(s)	35,000
	<i>Subtotal</i>	<i>395,000</i>
Total		601,770
Programme Support Cost (13%)		78,230
Grand Total		680,000

5. The role of NEASPEC in facilitating subregional cooperation on environment and sustainable development will be further strengthened in the next biennium by the implementation of follow-up activities on the current projects as well as other new activities on the MPA (marine protected areas) network and habitats for key migratory bird species.

6. Results framework of the programme planning and management is proposed as follows. The following outputs and activities are formulated in accordance with the standard format of ESCAP's project document.

Output A

Enhanced knowledge of member Governments and major stakeholders on the subregional situation of sustainable development and strengthened subregional dialogue and cooperation for advancing joint efforts for sustainable development.

Key activities:

- A.1 Review progress of implementation of ongoing programmes and activities under the framework of NEASPEC.
- A.2 Support dialogue among Member States on strengthening subregional environmental cooperation through NEASPEC.
- A.3 Operate the NEASPEC Secretariat in an efficient and effective manner.
- A.4 Organize the annual Senior Officials Meeting including preparation of meeting documents, logistic arrangements and preparation of the outcome document.

Output B

Expanded and enhanced subregional cooperation to address key challenges to sustainable development in North-East Asia.

Key activities:

- B.1 Support member Governments and key stakeholders to develop and implement activities of Nature Conservation, Dust and Sandstorms and the MPA Network in NEA.
- B.2 Develop activities for Transboundary Air Pollution and Eco-efficiency Partnership, identify financial sources and implement the activities.
- B.3 Facilitate dialogue among key stakeholders in member States as well as other relevant subregional, regional and international organizations to identify and develop new joint initiatives in support of the implementation of the Rio+20 Outcome.

Output C

Enhanced capacity of policy makers and other stakeholders to strengthen information sharing on the objectives and results achieved under NEASPEC and its activities.

Key activities:

- C.1 Enhance the function of the NEASPEC website as a medium for effective outreach by improving its system and updating information.
- C.2 Publish the outcomes of NEASPEC projects and activities for wider dissemination of information.

7. In addition to the approved budget, the Secretariat will utilize financial support including in-kind contributions from partners to scale up NEASPEC outputs and activities where relevant.

8. At the same time, ESCAP-ENEA plans to implement subregional activities in support of the outcome of UN Conference on Sustainable Development (Rio+20) and other major multilateral environmental agreements, and inter- and intra-subregional knowledge sharing related to green economy. While these activities will be implemented outside the framework of NEASPEC, ESCAP-ENEA will ensure their linkages and synergies with NEASPEC activities through close consultations with member States.

III. ISSUES FOR CONSIDERATION

9. The Meeting may wish to accept the report on the NEASPEC Core Fund and request member States to make financial and in-kind contributions to the implementation of agreed programmes and activities.

