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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: 2009-2010

1. As shown in Table 1, the total amount of the Core Fund brought forward from the previous reporting period was US\$712,706, which consists of three major components, i.e. balance at two project accounts (dust and sandstorms and nature conservation), an existing budget allocation to the programme planning and management operation, and unallocated resources. In 2009, the Government of China made the contribution of US\$49,985 to the Core Fund. With addition of the interest income, the total revenue in 2009 was US\$781,177.

[Table 1] Statement of NEASPEC Core Fund: 2009-2010

Revenue	Amount (US\$)
Balance Brought Forward from the Previous Reporting Period	712,706
<i>Dust and sandstorms</i>	220,350
<i>Nature Conservation</i>	48,170
<i>Programme Planning and Management</i>	219,300
<i>Unallocated</i>	224,886
New Contribution in 2009	49,985
Interest Income in 2009	18,486
Total	781,177
Expenditure	
Expenditure by Project Account	
Dust and sandstorms	0
Nature Conservation	0
Programme planning and management	74,436
Unallocated	0
Total	74,436
New Balance	
Balance by Project Account	
Dust and sandstorms	220,350
Nature Conservation	48,170
Programme planning and management	144,864
Unallocated	293,357
Total	706,741

2. The expenditure in 2009 was made under the budget plan for programme planning and management in 2008-2009 approved by the 12th SOM. Activities under the approved budget consist of organizing Expert Group Meetings and Senior Officials Meetings, developing new activities and co-financing externally-funded activities and supporting outreach of NEASPEC. The expenditure in 2009 mainly comprised of two major parts: (1) US\$26,727.84 for an EGM and the 14th SOM, (2) US\$ 47,708.27 for consultants for project development and secretariat management, official missions of staff, programme support

costs and sundry. The budget for programme planning and management in 2008-2009 will be in operation until a new allocation is made in accordance with the decision of the 15th SOM.

3. The Secretariat has also received US\$75,000 from the Government of the Russian Federation in December 2009 for the project on nature conservation under an agreement between the Government and ESCAP for supporting technical assistance projects of ESCAP. While the contribution was not made for the Core Fund, it directly supports activities of NEASPEC.

II. PLANNING OF THE CORE FUND: 2010-2011

4. As endorsed by the 14th SOM and presented in the Table 2, US\$ 268,520 will be executed from the Core Fund in 2010-2011 for the implementation of two projects, i.e. the project on nature conservation in transboundary areas, and the project on prevention and control of dust and sandstorms (DSS).

5. In addition to the budget allocation to the projects, the Secretariat proposes the allocation of US\$233,910 for programme planning and management in 2010-2012. Thus the total budget to be allocated from the Core Fund will be US\$502,430.

[Table 2] Budget Plan for 2010-2011

Project Accounts	Amount (US\$)
Dust and sandstorms*	220,350
Nature conservation*	48,170
Programme planning and management	233,910
Total	502,430

(Note: * Approved by the 14th SOM)

6. As noted in the document entitled “Development of the Cooperation Mechanisms for Nature Conservation in Transboundary Areas in North East Asia” (EDD/NEASPEC/SOM(15)/1), the actual budget of the project on nature conservation will be US\$198,170 including the funding of US\$150,000 from the Government of the Russian Federation.¹

¹ The contribution of US\$75,000 from the Russian Federation for the first year of the project implementation has been made but the budget for the second year is subject to the approval of the Government late 2010.

Programme Planning and Management: July 2010 – June 2012

7. 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 three projects on transboundary air pollution, nature conservation, and dust and sandstorm as well as other activities including Eco-efficiency Partnership.

8. 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

Progress in subregional cooperation has been reviewed by member countries, and priority areas and supporting mechanisms for strengthening subregional cooperation have been agreed by NEASPEC member countries.

Activities

- A.1 Review progress of implementation of ongoing programmes and activities under the framework of NEASPEC.
- A.2 Organize expert meetings and consultation processes to assess environmental issues and identify priority activity areas.
- A.3 Support dialogues among member countries on strengthening the role of NEASPEC in facilitating subregional environmental cooperation.
- A.4 Organize the SOM 16 and 17 through preparing meeting documents and logistic arrangements.

Output B

Ongoing activities have been successfully implemented and new joint initiatives have been developed by member countries.

Activities

- B.1 Support member governments and key stakeholders to develop and implement activities of Eco-efficiency Partnership.
- B.2 Implement the project on "Mitigation of Transboundary Air Pollution from Coal-fired Power Plants in North-East Asia" in accordance with the

institutional arrangement with the Asian Development Bank and support the wide participation of member countries in the project implementation.

- B.3 Facilitate dialogues among key stakeholders in member countries as well as other relevant subregional, regional and international organizations to identify and develop new joint initiatives.

Output C

Information on NEASPEC and its activities are widely shared among the member countries and stakeholders.

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.

9. The Secretariat proposes the allocation of US\$233,910 for the above-mentioned activities as follows.

[Table 3] Budget Plan for July 2010 - June 2012

Activities	Budget Items	Amount (US\$)
Management of NEASPEC Secretariat and meetings	Professional project staff/ consultants	55,000
	EGMs and SOMs	60,000
	Staff travel	10,000
	Website and printing	7,000
	Equipments	3,000
	Sundry	2,000
	<i>Subtotal</i>	<i>137,000</i>
Implementation of ongoing activities and development of new initiatives	Meetings/trainings	50,000
	Consultants/resource persons	20,000
	<i>Subtotal</i>	<i>70,000</i>
Total		207,000
Programme Support Cost (13%)		26,910
Grand Total		233,910

II. ISSUES FOR CONSIDERATION

10. The Meeting may wish to accept the report on the NEASPEC Core Fund and approve the disbursement of the requested budget.

11. The Meeting may wish to express the appreciation to the Government of China for the annual contribution to the Core Fund, the Government of the Russian Federation for funding a new project of NEASPEC and request for strengthened commitments of all member countries.

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