

# *Core Fund*

# Core Fund-Financial Statement

(As of 31 July 2020)

	(In US Dollars)		
	2020 Jan-Jul	2019	2018
Beginning Fund Balance	727,132	654,864	557,995
<b><u>Income</u></b>			
Contributions Received	290,712	250,000	150,000
Interest Income	0	8,627	12,083
Gain/Loss on exchange	<u>0</u>	<u>          </u>	<u>64</u>
	<u>290,712</u>	<u>258,627</u>	<u>720,142</u>
<u>Less:</u> Expenditures and commitments	<u>(57,289)</u>	<u>(186,359)</u>	<u>(65,278)</u>
<b>Ending Fund Balance ending period</b>	<b><u>960,555</u></b>	<b><u>727,132</u></b>	<b><u>654,864</u></b>

# Status of NEASPEC Project Budget (2016- Jul 2020)

Activities	Budget Items	Approved 2016 - 2020 (A)	Expense 2016	Expense 2017	Expense 2018	Expense 2019	Actual Exp until July 2020	Actual Exp 2016-July 2020 (B)	Budget Balance as of 31 July 2020
Management of NEASPEC Secretariat and Meetings	Project staff	242,539	18,635	47,787	53,199	52,951	27,821	200,393	42,146
	Consultant -Evaluator	20,000				-	14,357	14,357	5,643
	EGMs and SOMs	56,117	3,389	10,758	16,227	14,685	-	45,059	11,058
	Staff travel*	9,728	15	9,896	(3,951)	-	-	5,960	3,768
	Website	1,752	59	293	-	-	290	642	1,110
	Sundry	1,062	15	15	-	-	40	70	992
	<b>Operation- Subtotal (A)</b>	<b>331,198</b>	<b>22,113</b>	<b>68,749</b>	<b>65,475</b>	<b>67,636</b>	<b>42,508</b>	<b>266,481</b>	<b>64,717</b>
Development  and Implementation of Activities	<b>Transboundary Air Pollution</b>	<b>98,310</b>	<b>150</b>	<b>18,310</b>	<b>-481</b>	<b>34,714</b>	<b>3,030</b>	<b>55,723</b>	<b>42,587</b>
	o Joint Research	40,000	-	-	-	5,020	-	5,020	34,980
	o Workshops	58,310	150	18,310	(481)	29,694	3,030	50,703	7,607
	<b>Marine Protected Area Network</b>	<b>27,408</b>	<b>0</b>	<b>4,067</b>	<b>1,337</b>	<b>209</b>	<b>0</b>	<b>5,613</b>	<b>21,795</b>
	o Meeting(s)/trainings	27,408	-	4,067	1,337	209	-	5,613	21,795
	o MPA assessment	0	-	-	-	-	-	-	-
	<b>Nature Conservation</b>	<b>140,201</b>	<b>17,293</b>	<b>-77</b>	<b>11,308</b>	<b>23,356</b>	<b>4,545</b>	<b>56,425</b>	<b>83,776</b>
	o Meetings and trainings	90,201	17,293	(77)	5,442	10,005		32,663	57,538
	o Analytical studies & publication	50,000	-		5,866	13,351	4,545	23,762	26,238
	<b>Dust and Land Degradation</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,495</b>	<b>0</b>	<b>1,495</b>	<b>48,505</b>
	o Technical training	30,000	-	-	-	-	-	-	30,000
	o Workshops for the Multi- Stakeholder Plan	20,000	-	-	-	1,495		1,495	18,505
	<b>Low Carbon City</b>	<b>116,600</b>	<b>17,312</b>	<b>60,484</b>	<b>-19,908</b>	<b>44,471</b>	<b>0</b>	<b>102,359</b>	<b>14,241</b>
	o Technical assistance & workshop	57,340	17,312	1,234	13,092	11,141		42,779	14,561
	o Analytical studies*	59,260	-	59,250	(33,000)	33,330		59,580	(320)
<b>Programme-Subtotal (B)</b>	<b>432,519</b>	<b>34,754</b>	<b>82,784</b>	<b>-7,744</b>	<b>104,245</b>	<b>7,575</b>	<b>221,614</b>	<b>210,905</b>	
<b>Total (A) + (B)</b>		<b>763,717</b>	<b>56,867</b>	<b>151,533</b>	<b>57,731</b>	<b>171,881</b>	<b>50,083</b>	<b>488,095</b>	<b>275,622</b>
	Programme Support Cost (13%)	99,283	7,645	16,146	7,505	22,300	7,206	60,802	38,481
	<b>Grand Total</b>	<b>863,000</b>	<b>64,512</b>	<b>167,679</b>	<b>65,236</b>	<b>194,181</b>	<b>57,289</b>	<b>548,897</b>	<b>314,103</b>

# Status of MPA Project Account: Budget and Expense

(As of 31 July 2020)

Descriptions	Original Budget line	Revised Budget (approved) (1)	Expense 2018 (2)	Expense 2019 (3)	Expense 2020 (4)	Total Expense (5)	Balance (1)-(5)
Personnel/Consultant	10,000	50,000	26,000	21,000	0	47,000	3,000
Contractual services	19,500	19,500	34	3,554	124	3,712	15,788
Operating expense	695	695		60	80	140	555
Grants (LOA)	40,000	0	0	0	0	0	0
Travel (EGM)	36,000	36,000	0	3,903	0	3,903	32,097
<b>Sub-Total</b>	<b>106,195</b>	<b>106,195</b>	<b>26,034</b>	<b>28,517</b>	<b>204</b>	<b>54,721</b>	<b>51,440</b>
Programme Support Cost (13%)	13,805	13,805	3,384	3,707	27	7,118	6,687
<b>Total</b>	<b>120,000</b>	<b>120,000</b>	<b>29,418</b>	<b>32,224</b>	<b>231</b>	<b>61,873</b>	<b>58,217</b>

- US\$ 120,000: Contribution from the Russian Federation
- The project operation: 1 March 2018-30 June 2021 (extended due to COVID-19 pandemic)
- The funds initially allocated for the workshop → translating the study outcomes into the languages of the NEAMPAN members (Chinese, Japanese, Korean and Russian).

# Status of NC Project Account: Budget and Expense

*(As of 30 September 2020)*

Descriptions	Budget	Expense in 2020	Balance
Staff and other personnel costs	10,000	-	10,000
Contractual services	57,000	-	57,000
Operating expenses	1,000	-	1,000
Transfers and grants	212,000	98,310	113,690
Travel	53,700	-	53,700
<b>Sub-total</b>	<b>333,700</b>	<b>98,310</b>	<b>235,390</b>
Programme support costs (13%)	43,381	14,690	28,691
<b>TOTAL</b>	<b>377,081</b>	<b>113,000</b>	<b>264,081</b>

- US\$ 377,081: contribution from the Russian Federation
- The operation period: Jan 2020-Sep 2022
- Expenses: fund transfer to the project partners

## In-kind contributions received for joint activities in 2019-2020

Activity	Dates	Partner	Contributions
International Consultation Workshop on Gwangju's Low Carbon Development: Policy and Practice	22 October 2019, Gwangju, Republic of Korea	Gwangju Metropolitan Government, International Climate & Environment Center	Venue, administrative and logistical support.
International Forum on Tiger and Leopard Transboundary Conservation	28-29 July 2019, Harbin, China	National Forestry and Grassland Administration of China, Northeast Forestry University of China	Venue, catering, administrative and logistical support
Roundtable on the Future of North-East Asia Clean Air Partnership	4 July 2019, Seoul, Republic of Korea	Ministry of Foreign Affairs of ROK and National Council on Climate and Air Pollution of ROK	Venue, catering and logistical support
Asia-Pacific Forestry Week (APFW) 2019 NEASPEC Side Event	21 June 2019, Incheon, Republic of Korea	Korea Forestry Service, FAO	Venue and catering
International Consultation Workshop for Guangzhou Low-carbon strategy	24-25 January 2019, Guangzhou, China	Guangzhou Energy Conservation Center	Venue, catering and logistical support

# Programme Planning and Management:

## Jan 2021-Dec 2025

- In line with the goals and approaches in the Strategic Plan 2021-2025
- Based on the ESCAP template for project document- keep consistent reporting of the budget execution to ESCAP and to the member governments of NEASPEC
- **US\$1,899,926** (US\$ 927,073 –cash balance as of 1 Jan 2021 + expected contributions from member governments) proposed.

**Programme  
Planning and  
Management:  
January 2021 -  
December 2025**

Commitment item class and description		Amount for 5 years in total (US\$)
<b>FT_CLASS_010 Staff and other personnel costs</b>		
International staff		319,350
Local staff – GS		298,500
International consultants		187,000
National consultants		0
<i>Class Total</i>		<b>804,850</b>
<b>FT_CLASS_135 Equipment, Vehicles and Furniture</b>		
Supplies and Materials		0
Equipment, Vehicles and Furniture		4,500
<i>Class Total</i>		<b>4,500</b>
<b>FT_CLASS_120 Contractual services</b>		
Contractual services		42,000
<i>Class Total</i>		<b>42,000</b>
<b>FT_CLASS_160 Travel</b>		
Travel of staff on official business		96,500
Travel of consultants		50,000
Study Tours/Workshops/Seminars(participants)		572,000
<i>Class Total</i>		<b>718,500</b>
<b>FT_CLASS_140 Transfer and grants to implementing partner</b>		
		110,000
<i>Class Total</i>		<b>110,000</b>
<b>FT_CLASS_125 General operating and other direct costs</b>		
General Operating and other direct costs		0
Communications		0
Other operating costs		1,500
<i>Class Total</i>		<b>1,500</b>
<b>Programmable Project Costs</b>		
FT_CLASS_155	Programme Support Costs - UN	218,576
<i>Class Total</i>		<b>218,576</b>
<b>Project Total</b>		<b>1,899,926</b>



# Results Framework of NEASPEC Project 2021-2025



<p><b>Project Objective</b></p> <ul style="list-style-type: none"> <li>Enhance science-based, policy-oriented cooperation to address subregional environmental challenges</li> <li>Mobilize mutual support to manage domestic environmental issues in member States</li> <li>Contribute to the implementation of national, regional and global goals for sustainable development, in particular, environment-related Sustainable Development Goals</li> </ul>		
<p><b>Project Outcome:</b></p> <ul style="list-style-type: none"> <li>Strengthened knowledge and capacity of policy makers in the ministries of environment and sustainable development to develop and implement subregional agendas for environmental sustainability</li> </ul>		
<p><b>Output 1.1:</b></p> <p>Enhanced knowledge of member Governments and major stakeholders on the subregional situation of sustainable development, through strengthened subregional dialogue and cooperation for advancing joint efforts for sustainable development</p>	<p><b>Output 1.2:</b></p> <p>Expanded and enhanced subregional cooperation to address key challenges to sustainable development in North-East Asia in accordance with recommended objectives and activities outlined in the NEASPEC Strategic Plan 2021-2025</p>	<p><b>Output 1.3:</b></p> <p>Enhanced knowledge and awareness of policy makers and other stakeholders to strengthen information sharing on the objectives and results achieved under NEASPEC and its activities</p>
<b>Key Activities</b>	<b>Key Activities</b>	<b>Key Activities</b>

1. Project Title	[The title should capture the overall programmatic thrust of the project. It should be concise and include an indication of what will be achieved.]
2. Internal Reference	[The number will be assigned by SPMD.]
3. Lead implementing division(s) or office(s)	[Please list the Division/Office/Institute leading the implementation of this project.]
4. Other implementing division(s) or office(s)	[Indicate the other ESCAP Divisions/Subregional Offices/Regional Institutions that will be involved actively in project implementation.]
5. Subprogramme deliverables	[Cite the subprogramme and the deliverable in the programme plan. For example, "Subprogramme 4: Environmental development, B. Generation and transfer of knowledge, Seminars, workshops and training events"]
6. Gender Marker	[Please indicate the Gender Marker coding as evaluated in section 5 below] [GEM0/ GEM1/ GEM2a/ GEM2b]
7. Link to SDGs	[Please list the key Sustainable Development Goal(s) targets]
8. Link to Regional Roadmap for Implementing the 2030 Agenda in Asia and the Pacific	[Please list the priority areas of cooperation contained in the Regional Roadmap for Implementing the 2030 Agenda in Asia and the Pacific (both the means of implementation and thematic issues) that the project supports.]
9. Target sub-region(s) and/or countries	[Please include specific sub-region(s) and/or countries in relation to the substantive area(s) covered by this project.]
10. Target group(s)	[Please specify specific groups, institutions, organizations, etc., targeted by this Project.]
11. External partner(s)	[Please list the partners external to ESCAP, both UN and non-UN agencies/organizations.]
12. Proposed funding sources	[Please indicate the proposed donor organization(s) and/or government(s)]
13. Timeframe	[Please indicate the implementation period of this project in months and years.]
14. Total project budget	[Total project budget should exclude any coordination levy. Please indicate coordination levy figure below (in pt. 15)] [US\$..]
15. Coordination Levy	Applicable/Not applicable [If applicable, please indicate the amount] Amount: US\$ ...

Based on the overall plan and further guidance from member States, the project document will be prepared, approved by ESCAP Executive Secretary and submitted to SOM-25.

# ISSUES FOR CONSIDERATION

---

The Meeting  
may wish to:

express its appreciation to the member States that provided financial contributions to the core fund and project-based fund and encourage other member States to make similar contributions.

---

accept the financial report and approve the proposed programme planning and management including the budget plan.

---

request member States to announce their intended financial and in-kind contributions to the implementation of programmes and activities.

---

THANK YOU 谢谢 та бүхэнд баярлалаа  
ありがとうございます 감사합니다 спасибо

The screenshot shows the homepage of the North-East Asian Subregional Programme for Environmental Cooperation (NEASPEC). The header includes the NEASPEC logo and name, a search bar, and a navigation menu with links for HOME, ABOUT NEASPEC, OUR WORK, MEMBER STATES, PUBLICATIONS, MEETINGS AND EVENTS, and CONTACT US. The main banner features a large graphic with the text "24<sup>th</sup> Senior Officials Meeting of NEASPEC" and "12-13 October 2020". To the right of the banner, it says "NEASPEC 24TH SENIOR OFFICIALS MEETING (SOM)" and "The 24th Senior Officials Meeting (SOM) will be hosted by the Government of the Russian...". Below the banner, there is a section titled "Five Thematic Areas" with five colored boxes: Nature Conservation (green), Transboundary Air Pollution (purple), Desertification and Land Degradation (orange), Low Carbon Cities (red), and Marine Protected Areas (teal). Each box contains a small icon representing the area. At the bottom, there is a "Meetings and Events" section with a small thumbnail for the 24th Senior Officials Meeting (SOM) and a "NEASPEC BRIEFS" section with links to "About NEASPEC", "NEASPEC Brochure", and "NEASPEC Strategic".

North-East Asian  
Subregional Programme for  
Environmental Cooperation

Search

HOME ABOUT NEASPEC OUR WORK MEMBER STATES PUBLICATIONS MEETINGS AND EVENTS CONTACT US

24<sup>th</sup> Senior  
Officials Meeting  
of NEASPEC

12-13 October 2020

NEASPEC 24TH SENIOR  
OFFICIALS MEETING  
(SOM)  
The 24th Senior Officials Meeting (SOM) will be  
hosted by the Government of the Russian...

Five Thematic Areas

- Nature Conservation
- Transboundary Air Pollution
- Desertification and Land Degradation
- Low Carbon Cities
- Marine Protected Areas

Meetings and Events

NEASPEC BRIEFS

- About NEASPEC
- NEASPEC Brochure
- NEASPEC Strategic