

ANNEX 5 - Resource Mobilization Plans 2022-2024

1. Resource Mobilization Plans for the period 2022-2024 are presented pursuant to the approval of the revised Resource Mobilisation Strategy by EXCOM on 29 May 2020 (ECE/EX/2020/L.4).
2. In line with the approved Resource Mobilisation Strategy, the Secretariat reports on the implementation of the UNECE Resource Mobilisation Strategy, through the Technical Cooperation report. Resource Mobilization Plans are presented for all subprogrammes and for the Office of the Executive Secretary, as well as for relevant cross-sectoral initiatives.
3. All activities presented are subject to donor interest and EXCOM approval, unless the Programme of Works were separately approved by the governing bodies, in line with the established regulations.
4. In general, estimates in the Resource Mobilization Plans for 2023 and 2024 are higher than estimates reflected in the UNECE 2024 Proposed programme budget (A/78/6(Sect.20)) for 2023 and 2024. While the Resource Mobilization Plans reflect more ambitious targets, the Proposed programme budget takes a more conservative approach, only reflecting pledges that were secured when it was finalized in February 2023.
5. Because the 2024 Proposed programme budget was finalized earlier, 2022 expenditures may slightly vary; final expenditure will be available in the Financial report and audited financial statements for the year ended 31 December 2022 (A/78/5 (Vol. I)) to be presented to the General Assembly at the 78th Session.
6. The Secretariat invites member States to continue supporting the UNECE by providing additional resources for its mandated activities. The Secretariat also invites the parties of the Conventions and Protocols to keep contributing in order to reach the estimates reflected in the approved Programmes of Work.

Resource Mobilization Plans 2022-2024

Office of the Executive Secretary

Responsible: *Ms. Olga Algayerova, Executive Secretary*

Thousands of United States dollars

Strategic results	Indicative Key Outputs	Main Possible Donors and Partners	2022 expenditure	2023 estimate	2024 estimate
Result 1: The Secretariat of the Special Envoy for Road Safety supports the mandate of the Special Envoy for Road Safety. ¹	1.1 The Secretariat of the Special Envoy on Road Safety is efficiently maintained and fully functional	<u>Donor:</u> FIA Foundation	600	600	600
	1.2 Increased national capacities to prioritize the road safety in national plans/strategies, including increased awareness about United Nations road safety legal instruments and road safety best practices, also in the context of gender and human rights agendas	<u>Donor:</u> FIA Foundation <u>Partners:</u> UNECE, UNECA, UNECLAC, UNESCAP, UNESWCA, WHO, UNICEF, UN Habitat, World Bank, IDB, NGO Alliance for Road Safety, FIA	250	250	250
	1.3 Increased commitment to accession and implementation of the UN Road Safety Conventions	<u>Donor:</u> FIA Foundation <u>Partners:</u> UNECE, UNECA, UNECLAC, UNESCAP, UNESWCA, World Bank, IDB	33	33	33
	1.4 Increased support for the United Nations Road Safety Fund.	<u>Donor:</u> FIA Foundation <u>Partners:</u> UN Road Safety Fund and its partners, as well as Diplomatic Corps in Geneva and New York	20	20	20

¹ As reflected in A/77/6(Sect.20)

Strategic results	Indicative Key Outputs	Main Possible Donors and Partners	2022 expenditure	2023 estimate	2024 estimate
Result 2: The Secretariat to the United Nations Road Safety Trust Fund (UNRSTF) supports the implementation of the Global Plan for the Decade of Action and the road safety-related Sustainable Development Goals ²	2.1 UNRSTF Secretariat is efficiently maintained and fully functional	<u>Donor:</u> UNDP Multi-Partner Trust Fund <u>Partners:</u> UNECE, UNECA, UNECLAC, UNESCAP, UNESWCA, UNEP, UNDP, WHO, UNICEF, UN Habitat UNESCO, ILO, UNIDO, UN WOMEN, members of the UNRSF Advisory Board and Steering Committee, other road safety funds and Diplomatic Corps in Geneva and New York.	840	942	942
	2.2 Ensured efficient and timely servicing of the UNRSTF governing bodies		90	125	125
	2.3 Increased funding for the UNRSTF		95	35	35
	2.4 Maintained high-quality and efficient monitoring, reporting and evaluation of the UNRSTF deliverables		65	113	113
	2.5 Increased UNRSTF outreach among UN member States, potential donors and other stakeholders		62	49	49
Result 3: Strengthen the capacity of UNECE member States to implement the 2030 Agenda for Sustainable Development. ³	3.1 Organization of the annual Regional Forum on Sustainable Development for the UNECE region	<u>Donors:</u> UNECE member States <u>Partners:</u> UNECE member States, regional UN system entities and regional organisations, civil society, private sector, academia	70	50	50
	3.2 Implementing integrated policy support for the 2030 Agenda	<u>Donors:</u> UNECE member States	49	-	-
	3.3 Strengthening communication, information dissemination and knowledge management of the Regional Collaborative Platform (RCP) for Europe and Centra Asia	<u>Donors:</u> UNECE member States	5	-	-

² As reflected in A/77/6(Sect.20)

³ As reflected in A/77/6(Sect.20)

Strategic results	Indicative Key Outputs	Main Possible Donors and Partners	2022 expenditure	2023 estimate	2024 estimate
Total extrabudgetary funding (Thousands of USD)			2,179	2,217	2,217

2022 actual expenditures of the Office of the Executive Secretary are higher than the 2022 estimate (\$2,023,000) included in the 2021-2023 Resource Mobilization Plans submitted in Informal document 2022/20.

The variance is primarily attributable to increased UNRSTF and UNRSF outreach during the period, higher funds were mobilized as a result.

Subprogramme 1 Environment

Responsible Director: *Mr. Marco Keiner*

Thousands of United States dollars

Strategic results	Indicative Key Outputs	Main Possible Donors and Partners	2022 expenditure	2023 estimate	2024 estimate
Result 1: Enhanced environmental performance in the Economic Commission for Europe region ⁴	1.1 Third EPR of Azerbaijan published and launched in 2023	UNECE member States for in-kind expertise and financial support	42	10	-
	1.2 Second EPR of Morocco published and launched in 2023		29	10	-
	1.3 Second EPR of Armenia published and launched in 2023		266	10	-
	1.4 Third EPR of Kyrgyzstan published and launched in 2024		194	-	10
	1.5 EPR of Mauritania published and launched in 2024		150	-	10
	1.6 EPR of a country (Tajikistan) published and launched in 2024/2025	Partners: UNEP, UNRC, UNDP, ECA	2	200	-
	1.7 EPR of a country (Republic of Moldova) published and launched in 2025		-	-	200
	1.8 EPR of a country (Montenegro) published and launched in 2025		-	-	200
	1.9 Strengthened environmental monitoring and assessment	UNECE member States, such as Austria, Germany, Norway, Russian Federation, Serbia and Switzerland, European Union, EEA and UNEP	54	180	116

⁴ As reflected in A/77/6(Sect.20)

Strategic results	Indicative Key Outputs	Main Possible Donors and Partners	2022 expenditure	2023 estimate	2024 estimate
Result 2: Strengthened implementation of ECE MEAs ⁵	2.1. Implementation of the Convention on Long-range Transboundary Air Pollution ⁶ :	Parties to the EMEP Protocol (41)	2,403	2,358	2,358
	(a) Cooperative Programme for Monitoring and Evaluation of the Long-range Transmission of Air Pollutants in Europe funded by the 1984 EMEP Protocol	Parties to the Convention			
	(b) Core activities not covered by the EMEP Protocol (Executive Body decision 2002/1)	Parties to the Convention: The European Union, Germany, Norway, the Russian Federation, Sweden and Switzerland;	731	2,358	2,358
	(c) Strengthened capacity of countries for implementation and promotion of the Convention		719	930	930
	2.2 Strengthened implementation of the Convention on the Transboundary Effects of Industrial Accidents ⁷	Parties and partners	722	800	800
2.3 Improved implementation and accession to the Convention on the Protection and Use of Transboundary Watercourses and International Lakes (Water Convention) ⁸	Parties and partners	4,106	4,470	4,470	
2.4 Improved implementation and accession to the Protocol on Water and Health ⁹	Parties and partners	581	1,171	1,171	

⁵ Estimates from ECE MEAs reflect expected incomes based on approved Programmes of Work

⁶ Estimates, as reflected in ECE/EB.AIR/2022/1, tables 1,2,4,10,11, 14 and 16 and approved by the Executive Body in December 2022

⁷ Based on original estimates, as reflected in the Convention's workplan for 2023-2024 (see ECE/CP.TEIA/44/Add.1) and adjusted, taking into account Parties' pledges at the twelfth meeting of the Conference of the Parties (see ECE/CP.TEIA/44), available funding for projects provided in 2022 or earlier and envisaged additional contributions.

⁸ Figures for 2023 and 2024 are estimated and rounded, as reflected in the programme of work for 2022-2024 (ECE/MP.WAT/63/Add.1)

⁹ Figures for 2023 and 2024 are estimated and rounded, as reflected in the programme of work for 2023-2025 (ECE/MP.WH/24/Add.1, forthcoming)

Strategic results	Indicative Key Outputs	Main Possible Donors and Partners	2022 expenditure	2023 estimate	2024 estimate
	2.5 Strengthened capacity of authorities to promote: (a) effective access to information, including through pollutant release and transfer registers; (b) public participation in decision-making and (c) access to justice in environmental matters, through implementation of the Convention on Access to Information, Public Participation in Decision-making and Access to Justice in Environmental Matters (Aarhus Convention) and its Protocol on Pollutant Release and Transfer Registers (Protocol on PRTRs).	Donors: UNECE member States. Main Partners: e.g. OSCE, UNITAR, EEA, UNEP, OECD, CBD Secretariat, UNDP.	1,018	2,430 ¹⁰	2,420 ¹¹
	2.6 Strengthened promotion and implementation of the Espoo Convention and the Protocol on Strategic Environmental Assessment	Parties (UNECE Member States and EU) and partners	863	1,260 ¹²	620 ¹³
Result 3: Improved response to environmental challenges by ECE constituencies ¹⁴	3.1 Education on Sustainable Development	UNECE member States	26	110	110
Result 4: Commission decision A (63) ¹⁵	4.1. To support substantive activities under the Environment for Europe (EfE) process; 4.2. To support substantive activities of the Committee on Environmental Policy and its subsidiary bodies;	UNECE member States	441	30	30
Total extrabudgetary funding (Thousands of USD)			12,347	16,327	15,803

¹⁰ Figures are estimated and rounded, as reflected in the work programmes for 2022-2025, adopted in October 2021 (ECE/MP.PP/2021/2/Add.1 and ECE/MP.PRTR/2021/6/Add.1).

¹¹ Figures are estimated and rounded, as reflected in the work programmes for 2022-2025, adopted in October 2021 (ECE/MP.PP/2021/2/Add.1 and ECE/MP.PRTR/2021/6/Add.1).

¹² Rounded estimates, as reflected in the workplan for 2021-2023 adopted by the Meetings of the Parties to the Espoo Convention and its Protocol in December 2020 (ECE/MP.EIA/30/Add.1-ECE/MP.EIA/SEA/13/Add.1, decision VIII/2-IV/2, annex II), also covering, in table 3, the EU4 Environment project.

¹³ Rounded estimates based on a draft workplan for 2024-2026. The workplan with final budgetary figures to be adopted by the Meetings of the Parties in December 2023.

¹⁴ As reflected in A/69/6/Rev.1

¹⁵ As reflected in E/2009/37

2022 actual expenditures of the Environment subprogramme are lower than the 2022 estimate (\$14,747,000) included in the 2021-2023 Resource Mobilization Plans submitted in Informal document No. 2022/20.

The lower than projected expenditures are mainly attributable to: (a) contributions made directly to the EMEP Centres by the Parties under the Convention on Long-range Transboundary Air Pollution; (b) less contributions have been received than the level required to fully implement the 2020-2022 workplan of the Protocol on water and Health, the 2021-22 workplan of the Convention on the Transboundary Effects of Industrial Accidents, the 2021-2022 workplan of the Convention on Long-range Transboundary Air Pollution, and the 2022-2025 work programme of the Aarhus Convention.

Subprogramme 2 Transport

Responsible Director: *Mr. Yuwei Li*

Thousands of United States dollars

Strategic results	Indicative Key Outputs	Main Possible Donors and Partners	2022 expenditure	2023 estimate	2024 estimate
Result 1: Enhanced regulatory framework for sustainable inland transport systems that are safer ¹⁶	1.1 Safer and cleaner used vehicles for Africa and Asia	<u>Donor:</u> UN Road Safety Fund <u>Partners:</u> UNECA, UNEP, WHO, FIA, ITF and CITA	114	41	64
	1.2. Safer motorcycle helmets in Rwanda	<u>Donor:</u> UN Road Safety Fund <u>Partners:</u> UNECA, WHO, FIA	42	46	-
	1.3 Motorcycle ABS in ASEAN countries	<u>Donor:</u> UN Road Safety Fund <u>Partners:</u> UNESCAP and FIA,	-	45	16
	1.4 Safe loading and securing of cargo in containers	<u>Donor:</u> Russian Federation	60	110	100
	1.5 Better Road Safety System based on in-depth analysis of road accidents in Bosnia and Herzegovina and Serbia	<u>Donor:</u> UN Road Safety Fund <u>Partners:</u> WHO	-	30	70
Result 2: Enhanced regulatory framework for sustainable inland transport systems that are cleaner ¹⁷	2.1. Strengthening the capacity of Central Asian countries to develop sustainable urban mobility policy on car sharing and carpooling initiatives	<u>Donor:</u> The Russian Federation	27	132	-
	2.2. Computerization of the TIR procedure	<u>Donor:</u> IRU	213	220	220
	2.3. THE PEP: Monitoring and implementing the findings of the Transport, Health and Environment Recommendations on Green and Healthy Sustainable Transport	Donor to be identified	52	-	-

¹⁶ As reflected in A/75/6(Sect.20)

¹⁷ As reflected in A/75/6(Sect.20)

Strategic results	Indicative Key Outputs	Main Possible Donors and Partners	2022 expenditure	2023 estimate	2024 estimate
	2.4 Sustained capacity of the secretariat in serving TIR CPs and administering TIR Convention	<u>Source of funding:</u> TIR Convention ¹⁸	1,246	1,830	1,850
	2.5 Building resilient, climate adaptive and economically viable transport infrastructure networks	<u>Donor:</u> the Netherlands	70	115	95
	2.6 Promoting a better understanding of trends and developments surrounding Electrical Vehicles and their charging infrastructure through capacity building and the development of knowledge products	<u>Donor:</u> The Netherlands	-	51	-
	2.7 Enhanced adaptation of transport systems to climate change	<u>Donor:</u> The Netherlands	-	55	-
Result 4: Enhanced regulatory framework for sustainable inland transport systems ¹⁹	4.1 Trans-European North-South Motorway (TEM)	<u>Donor:</u> Member States	39	50	60
	4.2 Trans-European Railway (TER)	<u>Donor:</u> Member States	63	70	70
	4.3 Transport Connectivity and GIS database	<u>Donor:</u> IsDB	23	20	20
Total extrabudgetary funding (Thousands of USD)			1,949	2,815	2,565

2022 expenditures in the Transport subprogramme are lower than the 2022 estimate (\$2,658,000) included in the 2021-2023 Resource Mobilization Plans submitted in Informal document No. 2022/20.

The lower than projected expenditures are mainly attributable to the impact of the COVID-19 pandemic: a *Kazakhstan Road Safety Performance Review* was delayed and all TEM and TER meeting and other seminars/workshops were held online

¹⁸ Annex 8, Article 13 of the TIR Convention, 1975, stipulates that the budget and Unreleased Budget (cost plan) of the TIR Executive Board (TIRExB) and TIR secretariat have to be approved by the Administrative Committee. Based on the Convention an amount per TIR Carnet (it is calculated every year and approved by the administrative committee) will be required to generate the income necessary to cover the funds needed for every year's operations of TIRExB and the TIR secretariat

¹⁹ As reflected in A/77/6(Sect.20)

Subprogramme 3 Statistics

Officer-in-Charge: *Ms. Tiina Luige*

Thousands of United States dollars

Strategic result	Indicative Key Outputs	Main Possible Donors and Partners	2022 expenditure	2023 estimate	2024 estimate
Result 1: Increasing the number of countries producing improved statistics for the Sustainable Development Goals ²⁰	1.1 Modernised statistical systems, processes and capabilities to support the production of SDG statistics	Donors: Canada, Ireland, Mexico, New Zealand, Republic of Korea, United Kingdom Partners: European Commission (Eurostat), OECD	36	120	140
	1.2 Support for CIS countries to provide high quality statistics and indicators to monitor progress towards SDGs	Russian Federation	16	-	-
	1.3 Enhanced coherence and integration of economic and social statistics in support of the implementation of the 2008 System of National Accounts	World Bank	240	-	-
	1.4 Enhanced integration of statistical and geospatial information for the SDGs	European Commission	70	52	-
Total extrabudgetary funding (Thousands of USD)			361	172	140

2022 actual expenditures of the Statistics subprogramme are higher than the 2022 estimate (\$270,000) included in the 2021-2023 Resource Mobilization Plans submitted in Informal document No. 2022/20.

The higher than projected expenditures are mainly attributable to the completion of the project in support of the implementation of the 2008 System of National Accounts and the use of the balance available.

²⁰ As reflected in A/74/6(Sect.20)

Subprogramme 4 Economic Cooperation and Integration

Responsible Director: *Ms. Elisabeth Tuerk*

Thousands of United States dollars

Strategic result	Indicative Key Outputs	Main Possible Donors and Partners	2022 expenditure	2023 estimate	2024 estimate
Result 1: Improved capacity of member States to use innovation to achieve their sustainable development objectives ²¹	Sub-regional programme of work for Eastern Europe and South Caucasus, including an Innovation Policy Outlook, three national Innovation for Sustainable Development Reviews (I4SDRs), and capacity building	Sida (Sweden)	344	518	50
	I4SDR of Uzbekistan, support for CIS participants to intergovernmental meetings	Russian Federation	45	-	-
	Reinforcing the innovation ecosystem in the UNECE region to promote innovation and digital technologies for sustainable development and for the circular economy transition	Germany	201	907	600
	Enhancing capacities of countries in Western Balkans on innovation-enhancing procurement for circular economy transition, including through exchange of good practice at the stakeholder engagement platform	Multiple donors	-	-	100
	I4SDRs of Ukraine, Azerbaijan, and Turkmenistan	<u>Multiple donors</u>	-	-	340
	Capacity building to support implementation of policy recommendations from I4SDRs of Armenia and Uzbekistan	<u>Multiple donors</u>	-	-	195
Result 2: Public-Private Partnerships to finance sustainable development ²²	Review the PPP legal and regulatory framework in Ukraine and provide capacity building on PPP project identification and preparation	<u>Donor:</u> SDG Fund; <u>Partners:</u> RC Ukraine, UNDP, UNICEF, WHO	32	-	-

²¹ As reflected in A/78/6(Sect.20)

²² As reflected in A/77/6(Sect.20)

Strategic result	Indicative Key Outputs	Main Possible Donors and Partners	2022 expenditure	2023 estimate	2024 estimate
	International Centre of Excellence on Public-Private Partnerships (ICoEs): development and implementation of PPP standards and recommendations	Donor: City University of Hong Kong and Tsinghua University in Beijing	131	124	-
Result 3: The United Nations Special Programme for the Economies of Central Asia (SPECA) will serve as the major framework for ECE cooperation with other relevant stakeholders in Central Asia ²³	Enhancing the implementation of the 2030 Agenda for Sustainable Development through strategic cooperation among the SPECA countries	Donor: Russian Federation	-	106	80
	Building capacities on innovative entrepreneurship, circular business models and sustainable management of natural resources under the United Nations Special Programme for the Economies of Central Asia (SPECA), including through the SPECA Network of Business Incubators and Accelerators and the stakeholder engagement platform	Multiple donors	-	-	100
	Strengthening the capacity of SPECA to support countries in achieving the Sustainable Development Goals through sub-regional cooperation	Kazakhstan	-	22	20
Total extrabudgetary funding (Thousands of USD)			753	1,677	1,485

2022 expenditures in the Economic Cooperation and Integration subprogramme are lower than the 2022 estimate (\$1,132,000) included in the 2021-2023 Resource Mobilization Plans submitted in Informal document No. 2022/20.

The lower than projected expenditures are mainly attributable to (i) less spending than expected on travel of staff, experts and participants due to COVID-19 restrictions, and (ii) less than anticipated resources mobilized, due to restrictions in using donor funds in 2022 in the context of the war in Ukraine.

²³ As reflected in A/77/6(Sect.20), para 20.10

Subprogramme 5 Sustainable Energy

Responsible Director: *Mr. Dario Liguti*

Thousands of United States dollars

Strategic results	Indicative Key Outputs	Main Possible Donors and Partners	2022 expenditure	2023 estimate	2024 estimate
Result 1: Achieving a step change in the efficiency with which natural resources are used ²⁴	1.1 Application of UNFC and Development of UNRMS	European Commission; Russian Federation; United Kingdom; Coordinating Committee for Geoscience Programmes in East and Southeast Asia; China; African Union; Norway; Mexico	525	650	800
Result 2: Reduced carbon footprint and improved quality of life with high-performance buildings ²⁵	2.1 Deploy High Performance Buildings Initiative 2.2 Projects under the Joint Task Force on Energy Efficiency Standards in Buildings 2.3 Project on renewable energy and energy efficiency in buildings in North Macedonia	Germany, Russian Federation, International Centres of Excellence on High Performance Buildings, Foundations, SDG Fund	91	300	3,000
Result 3: Reduced emissions of methane ²⁶	3.1 Develop International Centres of Excellence on Coal Mine Methane 3.2 Methane Management 3.3 Global Methane Forum	Poland, China (Sindicatum), USA, International Centres of Excellence on CMM in Poland and in China, Clean Air Task Force	26	150	250
Result 4: Assist member States in their assessment of strategic options for attaining sustainable energy ²⁷	4.1 Projects on renewable energy and energy efficiency in Georgia and Ukraine 4.2 Deliver Carbon Neutrality Project 4.3 Deliver UNECE's contribution to the Global Tracking Framework	United States Energy Association; World Nuclear Association; Germany; Russian Federation, European Commission	434	50	-

²⁴ As reflected in A/75/6(Sect.20)

²⁵ As reflected in A/75/6(Sect.20)

²⁶ As reflected in A/78/6(Sect.20)

²⁷ As reflected in A/78/6(Sect.20)

Strategic results	Indicative Key Outputs	Main Possible Donors and Partners	2022 expenditure	2023 estimate	2024 estimate
	4.4 Renewable Energy Hard Talks and Renewable Energy Status Report in UNECE region				
Result 5: Assist member States in decarbonizing transport ²⁸	5.1 Project on gas for transport decarbonisation 5.2 Broader project on the full spectrum of options to decarbonise transport	Russian Federation; Foundations, USA, European Commission	67	-	-
Result 6: Assist member States in achieving energy security in a context of the 2030 Agenda and the Paris Agreement ²⁹	6.1 Launch Energy Resilience Platform 6.2 Support a just transition for local communities affected by decarbonization of the energy sector 6.3 Evaluate market design including carbon pricing, network access and cross-border trading;	UNECE member States	-	100	150
Total extrabudgetary funding (Thousands of USD)			1,143	1,250	4,200

2022 expenditures in the Sustainable energy subprogramme are lower than the 2022 estimate (\$1,755,000) included in the 2021-2023 Resource Mobilization Plans submitted in Informal document No. 2022/20.

The lower than projected expenditures are mainly attributable to (1) in Result 1, due to Covid-19 prolonged restrictions, travel by experts and expenditures linked to workshops and events were lower than planned, and (2) in Result 2, the expected fundraising on the High Performance Building Initiative did not take place. While we expect for expenditures under (1) to catch up in 2023, the same cannot be said under (2) as the Initiative has been thoroughly revisited and downscaled accordingly.

²⁸ As reflected in A/78/6(Sect.20)

²⁹ As reflected in A/78/6(Sect.20)

Subprogramme 6 Trade

Responsible Director: *Ms. Elisabeth Tuerk*

Thousands of United States dollars

Strategic results	Indicative Key Outputs	Main Possible Donors and Partners	2022 expenditure	2023 estimate	2024 estimate
Result 1: Increased consensus on the development of ECE recommendations and guidelines for regulatory cooperation ³⁰	Enhanced usage and uptake of standards for sustainable development, gender equality and the empowerment of women and girls (gender-responsive standards)	Germany and others	249	-	100
	Increased capacity to conduct market surveillance of AI products	Multiple donors	-	-	100
	Improved knowledge and capacity to use ECE Agricultural Quality Standards (Fresh Fruit and Vegetables, Dry and Dried Produce; Seed Potatoes and Meat).	Multiple donors	-	-	20
	Strengthening capacities of countries in Central Asia and Caucasus to reduce food loss and waste in agricultural supply chains, including through Circular STEP	Multiple donors	-	-	50
Result 2: Increased consensus on and strengthened implementation of ECE recommendations, norms, standards, guidelines and tools for trade facilitation and electronic business ³¹	Strengthening the capacity of Central Asian countries to implement trade facilitation measures and better integrate into the international rules-based trading system	Russian Federation	44	31	6
	Strengthening the capacity of the Kyrgyzstan National Trade Facilitation Council to implement the WTO Trade Facilitation Agreement	Russian Federation	31	-	-
	UNEDIFACT. Assistance to selected economies in transition to implement UNECE best practice recommendations and standards in trade facilitation	Czech Republic	-	10	10

³⁰ As reflected in A/72/6(Sect.20)

³¹ Ibid

Strategic results	Indicative Key Outputs	Main Possible Donors and Partners	2022 expenditure	2023 estimate	2024 estimate
Enhancing trade efficiency in Central Asia ³²					
Result 3: Increased consensus on and strengthened implementation of ECE recommendations, norms, standards, guidelines and tools for trade facilitation and electronic business ³³ Improved traceability in the garment sector ³⁴	Enhancing transparency and traceability for sustainable value chains in the garment and footwear sector	European Commission, GEF-UNEP	618	911	911
	Enhancing traceability and transparency for sustainable and circular value chains management in the agri-food and critical raw materials	European Commission	-	-	2,500
Result 4: Enhance trade facilitation, agricultural quality standards and regulatory and trade-related economic cooperation for the transition to sustainable economic growth and sustainable production and consumption in the ECE region ³⁵	Fostering resilient, diversified and sustainable value chains in the Eurasian region after COVID-19	Russian Federation	68	100	-
	Supporting the removal of regulatory and procedural barriers to trade (RPBT) (Azerbaijan and Turkmenistan)	Multiple donors	-	70	200
	Enhancing resource efficiency and circularity in agri-food value chains to achieve SDG 12, including through the stakeholder engagement platform	Multiple donors	-	-	200
Result 5: The UN Special Programme for the	Supporting sustainable trade in the SPECA countries	Russian Federation, other donors	-	150	-

³² As reflected in A/74/6(Sect.20)

³³ As reflected in A/72/6(Sect.20)

³⁴ As reflected in A/75/6(Sect.20)

³⁵ As reflected in A/78/6(Sect.20)

Strategic results	Indicative Key Outputs	Main Possible Donors and Partners	2022 expenditure	2023 estimate	2024 estimate
Economies of Central Asia (SPECA) will serve as the major framework for ECE cooperation with other relevant stakeholders in Central Asia ³⁶	Improving regional collaboration and exchange of knowledge in SPECA countries through stakeholder engagement platform for circular economy transition and sustainable management of natural resources	Multiple donors	-	-	100
	Building Cross-border Cooperation for Sustainable Trade in the SPECA subregion	Russian Federation	29	100	80
Total extrabudgetary funding (Thousands of USD)			1,039	1,341	4,277

2022 expenditures in the Trade subprogramme are lower than the 2022 estimate (\$2,391,000) included in the 2021-2023 Resource Mobilization Plans submitted in Informal document No. 2022/20.

The lower than projected expenditures are mainly attributable to (i) less spending than expected on travel of staff, experts and participants due to COVID-19 restrictions, and (ii) less than anticipated resources mobilized, due to restrictions in using donor funds in 2022 in the context of the war in Ukraine.

³⁶ As reflected in A/77/6(Sect.20)

Subprogramme: 7 Forests and the forest industry

Responsible Director: *Ms. Paola Deda*

Thousands of United States dollars

Strategic results	Indicative Key Outputs	Main Possible Donors and Partners	2022 expenditure	2023 estimate	2024 estimate
Result 1: Are we there yet? Measuring sustainable forest management under Sustainable Development Goal 15 ³⁷	1.1 Assessment of forest damage/disturbance in the UNECE region	Finland	10	-	-
	1.2 Capacity building on monitoring Sustainable Forest Management in CIS member States	Russian Federation	136	163	-
	1.3 Improving the collection, processing and dissemination of information on forests and sustainable forest management	Switzerland, Sweden	33	37	-
	1.4 Forests and Forest Knowledge for Resilient, Low-Carbon Urban and Rural Communities	Switzerland	-	95	-
Result 2: strengthening capacity and political commitment for ecosystem restoration in Eastern and South-Eastern Europe ³⁸	2.1 Sustainable urban forestry as a cost-effective nature-based solution for green, resilient, and healthy development in the UNECE region	Switzerland	67	9	-
	2.2 Strengthening policy framework on forest landscape restoration in selected UNECE countries to achieve SDG 15	Germany	66	-	-
	2.3 Strengthening preparedness, anticipatory action and response solutions for greening Uzbekistan's landscapes and cities	Uzbekistan	-	-	88
Result 3: Increased access to forest product information to support evidence-led policymaking	3.1 Enhanced circumboreal cooperation in support of SDG 15	Russian Federation	16	-	-
	3.2 Improved dissemination of available forestry information	Switzerland	41	10	-
	3.3 Forest Products Annual Market Review	Canada, Netherlands	-	24	-

³⁷ As reflected in A/76/6(Sect.20)

³⁸ As reflected in A/76/6(Sect.20)

Strategic results	Indicative Key Outputs	Main Possible Donors and Partners	2022 expenditure	2023 estimate	2024 estimate
for the sustainable production and consumption of forest products ³⁹	3.4 Improved communication on the potential of forest in the era of climate change	Finland	-	-	50
Total extrabudgetary funding (Thousands of USD)			369	338	138

2022 expenditures in the Forests and the forest industry subprogramme are lower than the 2022 estimate (\$429,000) included in the 2021-2023 Resource Mobilization Plans submitted in Informal document No. 2022/20.

The slightly lower than anticipated expenditures are attributable to restrictions in using donor funds in 2022; these funds have since been made available for use in 2023.

³⁹ As reflected in A/76/6(Sect.20)

Subprogramme 8A Housing and Land Management

Responsible Director: *Ms Paola Deda*

Thousands of United States dollars

Strategic results	Indicative Key Outputs	Main Possible Donors and Partners	2022 expenditure	2023 estimate	2024 estimate
Result 1: Regional observatory on urban-related Sustainable Development Goals ⁴⁰ Additional result: Sustainable and inclusive recovery while addressing impacts of COVID-19 ⁴¹	1.1. Enhance capacity of countries in Eastern Europe, the Caucasus and Central Asia in developing and implementing policies and strategies for sustainable housing and sustainable smart cities (Centres of Excellence on Sustainable Housing and Sustainable Smart Cities for the CIS countries)	<u>Potential donors:</u> For Armenia, Belarus, Kazakhstan, Kyrgyzstan - Russian Federation <u>Potential partners:</u> National UNDP offices, University of Geneva, UN-Habitat	119	80	50
	1.2 Improving Housing Affordability in the UNECE region	<u>Potential donors:</u> Czech Republic, Slovenia <u>Potential partners:</u> Ministries in UNECE member States, Housing Europe, academia	32	20	20
	1.3 Development of the Country Profiles on Urban Development, Housing and Land Management of Albania and Montenegro, including component on strengthening resilience and institutional reform regarding the role of the National Housing Agency	<u>Potential donors:</u> Council of Europe Bank, UN RCO Albania, <u>Potential partners:</u> EU, UNDP Albania, bilateral donors	30	30	120
	1.4 Improved sustainable urban development in 17 Norwegian cities: from KPI evaluation to volunteer local reviews	Donor: City of Trondheim (Norway) <u>Potential partner:</u> ITU	27	-	-

⁴⁰ As reflected in A/75/6(Sect.20)

⁴¹ As reflected in the UN framework for the immediate socio-economic response to COVID-19

Strategic results	Indicative Key Outputs	Main Possible Donors and Partners	2022 expenditure	2023 estimate	2024 estimate
	1.5 Forum of Mayors: Strengthening capacities of UNECE member States on sustainable urban development, housing and land management	<u>Potential donor:</u> Switzerland <u>Potential partners:</u> UN-Habitat, Geneva Cities Hub	130	102	100
	1.6 Strengthening capacities of the selected cities to implement urban related SDGs through smart sustainable cities profiles, voluntary local reviews and innovative financing mechanisms	<u>Potential donors:</u> Government of Italy, Germany <u>Potential partners:</u> Way Home Canada; Canadian Observatory on Homelessness; University of York; FEANTSA; OHCHR	30	-	120
	1.7. Strengthening capacity for the implementation of urban related SDGs in San Marino through the development of the Country/City Profile on Smart Sustainable Urban Development, Housing and Land Management	<u>Potential donors:</u> San Marino	57	-	-
Total extrabudgetary funding (Thousands of USD)			424	232	410

2022 expenditures in the Housing and Land Management component of subprogramme 8 are higher than the 2022 estimate (\$297,000) included in the 2021-2023 Resource Mobilization Plans submitted in Informal document No. 2022/20.

The higher than anticipated expenditures are primarily attributable to the fact that in 2021 travels and other activities in the countries under 1.1. Enhance capacity of countries in Eastern Europe, the Caucasus and Central Asia) and 1.3 (Development of Country Profiles) were frozen due to COVID-19 pandemic. Those were further implemented in 2022 after the pandemic was over. In 2021, the subprogramme endorsed VLR guidelines and was requested by cities to test them at city level. As a result, additional XB funds were requested to test the guidelines in 2022.

Subprogramme 8B Population component

Officer-in-Charge: Ms. Tiina Luige

Thousands of United States dollars

Strategic results	Indicative Key Outputs	Main Possible Donors and Partners	2022 expenditure	2023 estimate	2024 estimate
Result 1: countries launch new guidelines on how to mainstream ageing to achieve a society for all ages ⁴²	1.1 Development of guidelines for mainstreaming ageing and their launch programme including a special launch event	Portugal, Germany, Norway, Switzerland, Austria	15	60	45
	1.2 Development of a toolkit for mainstreaming ageing and training workshops	Norway, Germany, Estonia	15	15	30
Result 4: MIPAA/RIS beyond 2022 – reaching a consensus on the next five-year goals and actions for healthy and active ageing in a sustainable world ⁴³	2.1 4 th review and appraisal of MIPAA/RIS in the UNECE region	Estonia, Germany, Norway, Switzerland	75	4	-
	2.2 Standing Working Group on Ageing side events, policy briefs & policy seminars/webinars	Germany, Norway, Switzerland	46	80	80
	2.3 Initiating 5th cycle of MIPAA/RIS implementation in the UNECE region	Germany, Norway, Switzerland	-	60	-
	2.4 Development of UNECE Ageing Policy Database	Germany, Austria, Estonia	-	75	60
	2.5 Monitoring implementation of MIPAA/RIS	Germany, Switzerland	-	-	35
Total extrabudgetary funding (Thousands of USD)			151	294	250

⁴² As reflected in A/75/6(Sect.20)

⁴³ As reflected in A/76/6(Sect.20)

2022 expenditures in the Population component of subprogramme 8 are lower than the 2022 estimate (\$246,000) included in the 2021-2023 Resource Mobilization Plans submitted in Informal document No. 2022/20.

The lower than anticipated expenditures are primarily attributable to some activities being postponed to 2023 due to staff turnover in 2022.

Nexus Sustainable and Smart Cities for All Ages

Responsible Directors: *Paola Deda and Dario Liguti*

Thousands of United States dollars

Strategic results	Indicative Key Outputs	Main Possible Donors and Partners	2022 expenditure	2023 estimate	2024 estimate
<p>Result 2: Enhanced environmental performance in the Economic Commission for Europe region.⁴⁴</p> <p>Result 1: Regional observatory on urban-related Sustainable Development Goals (result carried over from 2020)⁴⁵</p> <p>Result 2: Reduced carbon footprint and improved quality of life with high-performance buildings⁴⁶</p>	Overview of good practices and recommendations for disaster risk reduction and urban resilience	To be identified	-	-	-
	UN4Kharkiv project: UN4Kharkiv: Integrated Rehabilitation of Settlements (Territories) in Ukraine with a pilot project in Kharkiv	<u>Potential donors:</u> UNECE member States	-	2,500	2,600
Total extrabudgetary funding (Thousands of USD)			-	2,500	2,600

2022 expenditures under the nexus Sustainable and Smart Cities for All Ages are lower than the 2022 estimate (\$300,000) included in the 2021-2023 Resource Mobilization Plans submitted in Informal document No. 2022/20.

The variance is primarily attributable to the longer procedures with the fundraising for the project, which was just approved by EXCOM on 15 May 2023, instead of the planned earlier date of the approval.

⁴⁴ As reflected in A/75/6(Sect.20), subprogramme 1

⁴⁵ As reflected in A/75/6(Sect.20), subprogramme 8

⁴⁶ As reflected in A/75/6(Sect.20), subprogramme 5