

ANNEX 5 - Resource Mobilization Plans 2023 -2025

1. Resource Mobilization Plans for the period 2023-2025 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 2024 and 2025 are higher than estimates reflected in the UNECE 2025 Proposed programme budget (A/79/6(Sect.20)) for 2024 and 2025. 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 2024.
5. Because the 2025 Proposed programme budget was finalized earlier, 2023 expenditures may slightly vary; final expenditure will be available in the Financial report and audited financial statements for the year ended 31 December 2023 (A/79/5 (Vol. I)) to be presented to the General Assembly at the 79th 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 2023-2025

Office of the Executive Secretary

Responsible: *Ms. Tatiana Molcean, Executive Secretary*

Thousands of United States dollars

Strategic results	Indicative Key Outputs	Main Possible Donors and Partners	2023 expenditure	2024 estimate	2025 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	776	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
Result 2: The Secretariat to the United Nations Road	2.1 UNRSTF Secretariat is efficiently maintained and fully functional	<u>Donor:</u> UNDP Multi-Partner Trust Fund	942	942	942

¹ As reflected in A/77/6(Sect.20)

Strategic results	Indicative Key Outputs	Main Possible Donors and Partners	2023 expenditure	2024 estimate	2025 estimate
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	2.2 Ensured efficient and timely servicing of the UNRSTF governing bodies	<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.	125	125	125
	2.3 Increased funding for the UNRSTF		35	35	35
	2.4 Maintained high-quality and efficient monitoring, reporting and evaluation of the UNRSTF deliverables		113	113	113
	2.5 Increased UNRSTF outreach among UN member States, potential donors and other stakeholders		209	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	102	50	50
	3.2 Strengthening communication, information dissemination and knowledge management of the Regional Collaborative Platform (RCP) for Europe and Central Asia	<u>Donors:</u> UNECE member States	3	-	-
Total extrabudgetary funding (Thousands of USD)			2,608	2,217	2,217

2023 actual expenditures of the Office of the Executive Secretary are higher than the 2023 estimate (\$2,217,000) included in the 2022-2024 Resource Mobilization Plans submitted in Informal document 2023/27.

The variance is primarily attributable to increased UNRSTF and UNRSF outreach during the period, in preparation for a high-level pledging forum to replenish the fund.

² As reflected in A/77/6(Sect.20)

³ As reflected in A/77/6(Sect.20)

Subprogramme 1 Environment

Responsible Director: *Mr. Marco Keiner*

Thousands of United States dollars

Strategic results	Indicative Key Outputs	Main Possible Donors and Partners	2023 expenditure	2024 estimate	2025 estimate
Result 1: Enhanced environmental performance in the Economic Commission for Europe region ⁴	1.1 Environment Performance Reviews (EPR) published in 2022 (Morocco); launched in 2024 (Azerbaijan, Armenia, Kyrgyzstan, Mauritania, Tajikistan); and planned for 2025 (Mongolia, Montenegro) or 2026 (Republic of Moldova and another country to be determined)	UNECE member States for in-kind expertise and financial support Partners: UNEP, UNRC, UNDP, ECA	349	450	480
	1.2 Strengthened environmental monitoring and assessment	UNECE member States, such as Austria, Germany, Norway, Russian Federation, Serbia and Switzerland, European Union, EEA and UNEP	36	48	50
Result 2: Strengthened implementation of ECE MEAs ⁵	2.1. Implementation of the Convention on Long-range Transboundary Air Pollution ⁶				
	(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 EMEP Protocol (41)	1,987	2,358	2,358
	(b) Core activities not covered by the EMEP Protocol (Executive Body decision 2002/1)	Parties to the Convention	772	2,358	2,358

⁴ As reflected in A/77/6(Sect.20)

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

⁶ Estimates, as reflected in ECE/EB.AIR/2023/2, tables 1,2,4,10,11, 14 and 16 and approved by the Executive Body in December 2023

Strategic results	Indicative Key Outputs	Main Possible Donors and Partners	2023 expenditure	2024 estimate	2025 estimate
	(c) Strengthened capacity of countries for implementation and promotion of the Convention	Parties to the Convention: The European Union, Germany, the Nordic Council of Ministers, Luxemburg, Norway, Sweden and Switzerland	619	930	1,235
	2.2 Strengthened implementation of the Convention on the Transboundary Effects of Industrial Accidents ⁷	Parties and partners	643	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	3,956	4,900	6,300
	2.4 Improved implementation and accession to the Protocol on Water and Health ⁹	Parties and partners	419	1,171	\$1,171
	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.	1,710	2,420 ¹⁰	2,513 ¹¹

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. 2025 figure is preliminary, the final figure will be defined by the Convention's Conference of the Parties at its thirteenth meeting (Geneva, 27 - 29 November 2024).

⁸ Figures for 2024 are based on original estimates, as reflected in the Convention's programme of work for 2022-2024 (see ECE/MP.WAT/63/Add.1) and adjusted according to needs and available funding. Figures for 2025 are estimated and rounded, as reflected in the draft programme of work for 2025-2027 (ECE/MP.WAT/WG.1/2024/4-ECE/MP.WAT/WG.2/2024/4).

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

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).

Strategic results	Indicative Key Outputs	Main Possible Donors and Partners	2023 expenditure	2024 estimate	2025 estimate
	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	934	620 ¹²	540 ¹³
Result 3: Improved response to environmental challenges by ECE constituencies ¹⁴	3.1 Education on Sustainable Development	UNECE member States	211	110	130
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	18	30	30
Total extrabudgetary funding (Thousands of USD)			11,654	16,195	17,965

2023 actual expenditures of the Environment subprogramme are lower than the 2023 estimate (\$16,327,000) included in the 2022-2024 Resource Mobilization Plans submitted in Informal document No. 2023/27.

The lower than projected expenditures are mainly attributable to: (a) contributions made directly to the WGE Centres by the Parties under the Convention on Long-range Transboundary Air Pollution and less contributions have been received from the Parties, particularly in recommended contributions to fund WGE work; (b) less contributions have been received than the level required to fully implement the 2023-2025 workplan of the Protocol on Water and Health, the 2023-24 workplan of the Convention on the Transboundary Effects of Industrial Accidents, the 2023-2024 workplan of the Convention on Long-range Transboundary Air Pollution, and the 2022-2025 work programmes of the Aarhus Convention and the Protocol on Pollutant Release and Transfer Registers.

¹² Rounded estimates based on a draft workplan for 2024–2026. The workplan with final budgetary figures was adopted by the Meetings of the Parties in December 2023.

¹³ Rounded estimates based on a draft workplan for 2024–2026. The workplan with final budgetary figures was 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

Subprogramme 2 Transport

Officer-in-Charge: *Mr. Dmitry Mariyasin*

Thousands of United States dollars

Strategic results	Indicative Key Outputs	Main Possible Donors and Partners	2023 expenditure	2024 estimate	2025 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	27	64	-
	1.2 Motorcycle ABS in ASEAN countries	<u>Donor:</u> UN Road Safety Fund <u>Partners:</u> UNESCAP and FIA,	41	16	-
	1.3 Safe loading and securing of cargo in containers	<u>Donor:</u> Russian Federation	68	110	80
	1.4 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	-	70	56
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	90	-	-
	2.2. Computerization of the TIR procedure	<u>Donor:</u> IRU	233	220	242
	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	130	70
	2.4 Sustained capacity of the secretariat in serving TIR CPs and administering TIR Convention	<u>Source of funding:</u> TIR Convention ¹⁸	1,522	1,620	1,750
	2.5 Building resilient, climate adaptive and economically viable transport infrastructure networks	<u>Donor:</u> the Netherlands	86	67	-

¹⁶ As reflected in A/75/6(Sect.20)

¹⁷ As reflected in A/75/6(Sect.20)

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

Strategic results	Indicative Key Outputs	Main Possible Donors and Partners	2023 expenditure	2024 estimate	2025 estimate
	2.6 Building resilient, climate adaptive and economically viable transport infrastructure networks (Phase II)	<u>Donor:</u> the Netherlands	19	80	39
	2.7 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	5	-
	2.8 Enhanced adaptation of transport systems to climate change	<u>Donor:</u> The Netherlands	54	19	-
	2.9 Promoting a better understanding of the role of inland transport in combating climate change through strong mitigation and adaptation actions	<u>Donor:</u> The Netherlands	-	40	35
Result 3: Enhanced regulatory framework for sustainable inland transport systems ¹⁹	3.1 Trans-European North-South Motorway (TEM)	<u>Donor:</u> TEM participating Member States	40	60	60
	3.2 Trans-European Railway (TER)	<u>Donor:</u> TER participating Member States	66	70	80
	3.3 Transport Connectivity and GIS database	<u>Donor:</u> IsDB	20	14	-
Total extrabudgetary funding (Thousands of USD)			2,369	2,585	2,412

2023 expenditures in the Transport subprogramme are lower than the 2023 estimate (\$2,815,000) included in the 2022-2024 Resource Mobilization Plans submitted in Informal document No. 2023/27.

The lower than projected expenditures are mainly attributable to the vacancies in 2023 under the TIR Secretariat.

¹⁹ As reflected in A/77/6(Sect.20)

Subprogramme 3 Statistics

Responsible Director: *Ms. Tiina Luige*

Thousands of United States dollars

Strategic result	Indicative Key Outputs	Main Possible Donors and Partners	2023 expenditure	2024 estimate	2025 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, Republic of Korea, United Kingdom Partners: European Commission (Eurostat), OECD	120	140	140
	1.2 Support for CIS countries to provide high quality statistics and indicators to monitor progress towards SDGs	Russian Federation	42	77	-
	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	225	-	-
	1.4 Enhanced integration of statistical and geospatial information for the SDGs	European Commission	29	29	-
Total extrabudgetary funding (Thousands of USD)			416	246	140

2023 actual expenditures of the Statistics subprogramme are higher than the 2023 estimate (\$172,000) included in the 2022-2024 Resource Mobilization Plans submitted in Informal document No. 2023/27.

The higher than projected expenditures are mainly attributable to the full completion of the project in support of the implementation of the 2008 System of National Accounts in 2023.

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	2023 expenditure	2024 estimate	2025 estimate
Result 1: Improved capacity of member States to use innovation to achieve their sustainable development objectives ²¹	1.1 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)	354	518	-
	1.2 Reinforcing the innovation ecosystem in the UNECE region to promote innovation and digital technologies for sustainable development and for the circular economy transition	Germany	542	907	-
Result 2: Public-Private Partnerships to finance sustainable development ²²	2.1 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	196	124	-
	2.2 Strengthening capacities of public officials in UNECE programme countries to mobilise private capital and implement SDG-compliant infrastructure projects using the UNECE PPP and Infrastructure Evaluation and Rating System (PIERS)	Multiple donors	-	-	200
Result 3: The United Nations Special Programme for the Economies of Central Asia (SPECA) will serve as the	3.1 Enhancing the implementation of the 2030 Agenda for Sustainable Development through strategic cooperation among the SPECA countries	Donor: Russian Federation	-	106	-

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	2023 expenditure	2024 estimate	2025 estimate
major framework for ECE cooperation with other relevant stakeholders in Central Asia ²³	3.2 Strengthening the capacity of SPECA to support countries in achieving the Sustainable Development Goals through sub-regional cooperation	Kazakhstan	-	22	-
Total extrabudgetary funding (Thousands of USD)			1,092	1,677	200

2023 expenditures in the Economic Cooperation and Integration subprogramme are lower than the 2023 estimate (\$1,677,000) included in the 2022-2024 Resource Mobilization Plans submitted in Informal document No. 2023/27.

The lower than projected expenditures are among others attributable to (i) less spending than expected on travel of staff, experts and participants due to increased use of online meetings and digital communication technologies, and (ii) more cautious use of available funds, given increasing recognition about the challenges in successfully mobilizing funds for ECE's activities in the fields of innovation and PPPs.

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	2023 expenditure	2024 estimate	2025 estimate
Result 1: Achieving a step change in the efficiency with which natural resources are used ²⁴	1.1 Application of UNFC and UNRMS	European Commission; United Kingdom	873	1,100	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 (IKI), SDG Fund	315	1	3,000
Result 3: Reduced emissions of methane ²⁶	3.1 Methane Management 3.2 Global Methane Forum	USA (EPA), Clean Air Task Force	24	330	-
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 Renewable Energy Hard Talks and Renewable Energy Status Report in UNECE region 4.4 Enhancing energy connectivity across UNECE region	United States Energy Association; World Nuclear Association; Germany (GIZ); Russian Federation; SDG Fund, SDG Fund	254	220	-
Result 5: Assist member States in achieving energy security in a context of the 2030 Agenda and the Paris Agreement ²⁸	5.1 Launch Energy Resilience Platform 5.2 Support a just transition for local communities affected by decarbonization of the energy sector 5.3 Evaluate market design including carbon pricing, network access and cross-border trading;	UNECE member States	-	-	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)

²⁸ As reflected in A/78/6(Sect.20)

Strategic results	Indicative Key Outputs	Main Possible Donors and Partners	2023 expenditure	2024 estimate	2025 estimate
Total extrabudgetary funding (Thousands of USD)			1,466	1,651	3,850

2023 expenditures in the Sustainable energy subprogramme are higher than the 2023 estimate (\$1,250,000) included in the 2022-2024 Resource Mobilization Plans submitted in Informal document No. 2023/27.

The higher than projected expenditures are mainly attributable to a higher pace of implementation under results 1 and 4, partially offset by slower than expected mobilisation under results 3 and 5.

Subprogramme 6 Trade

Strategic results	Indicative Key Outputs	Main Possible Donors and Partners	2023 expenditure	2024 estimate	2025 estimate
Result 1: Increased consensus on the development of ECE recommendations and guidelines for regulatory cooperation ²⁹	1.1 Enhanced usage and uptake of standards for sustainable development, gender equality and the empowerment of women and girls (gender-responsive standards)	Germany and others	-	-	350
	1.2 Increased capacity to conduct market surveillance of AI products	Multiple donors	-	-	100
	1.3 Improved knowledge and capacity to use ECE Agricultural Quality Standards (Fresh Fruit and Vegetables, Dry and Dried Produce; Seed Potatoes and Meat).	Multiple donors	-	15	15
	1.4 Strengthening capacities of countries in Central Asia, Caucasus and Western Balkans to reduce food loss and waste in agricultural supply chains, including through Circular STEP	Multiple donors	-	15	15
Result 2: Increased consensus on and strengthened implementation of ECE recommendations, norms, standards, guidelines and tools for trade facilitation and electronic business ³⁰ Enhancing trade efficiency in Central Asia ³¹	2.1 Strengthening the capacity of Central Asian countries to implement trade facilitation measures and better integrate into the international rules-based trading system	Russian Federation	32	6	6
	2.2 UNEDIFACT. Assistance to selected economies in transition to implement UNECE best practice recommendations and standards in trade facilitation	Czech Republic	-	10	10
Result 3: Increased consensus on and strengthened implementation of ECE recommendations, norms,	3.1 Enhancing transparency and traceability for sustainable value chains in the garment and footwear sector (phase I 2019-2024)	European Commission	355	725	-

²⁹ As reflected in A/72/6(Sect.20)

³⁰ Ibid

³¹ As reflected in A/74/6(Sect.20)

Strategic results	Indicative Key Outputs	Main Possible Donors and Partners	2023 expenditure	2024 estimate	2025 estimate
standards, guidelines and tools for trade facilitation and electronic business ³²	3.2 Reducing uses and releases of chemicals of concern, including Persistent Organic Pollutants, in the textiles sector	GEF-UNEP	-	69	63
Improved traceability in the garment sector ³³	3.3 Enhancing transparency and traceability for sustainable value chains in the garment and footwear sector (phase II 2024-2028)	European Commission	-	600	600
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 ³⁴	4.1 Fostering resilient, diversified and sustainable value chains in the Eurasian region after COVID-19	Russian Federation	94	-	-
	4.2 Supporting the removal of regulatory and procedural barriers to trade (RPBT) (Azerbaijan and Turkmenistan)	Multiple donors	-	75	48
Result 5: The UN 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 ³⁵	5.1 Supporting sustainable trade in the SPECA countries	Russian Federation, other donors	11	-	-
	5.2 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	100
	5.3 Building Cross-border Cooperation the SPECA subregion	Russian Federation	113	80	80
Total extrabudgetary funding (Thousands of USD)			605	1,695	1,387

2023 expenditures in the Trade subprogramme are lower than the 2023 estimate (\$1,341,000) included in the 2022-2024 Resource Mobilization Plans submitted in Informal document No. 2023/27.

³² As reflected in A/72/6(Sect.20)

³³ As reflected in A/75/6(Sect.20)

³⁴ As reflected in A/78/6(Sect.20)

³⁵ As reflected in A/77/6(Sect.20)

The lower than projected expenditures are mainly attributable to (i) less spending than expected on travel of staff, experts and participants due to increased use of online meetings and digital communication technologies, and (ii) more cautious use of available funds, given increasing recognition about the challenges in successfully mobilizing funds for ECE's activities in the fields of trade, including trade facilitation.

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	2023 expenditure	2024 estimate	2025 estimate
Result 1: Are we there yet? Measuring sustainable forest management under Sustainable Development Goal 15 ³⁶	1.1 Assessment of forest damage/disturbance in the UNECE region	Finland	3	-	-
	1.2 Capacity building on monitoring Sustainable Forest Management in CIS member States	Russian Federation	95	11	-
	1.3 Improving the collection, processing and dissemination of information on forests and sustainable forest management	Switzerland, Sweden	30	-	-
	1.4 Forests and Forest Knowledge for Resilient, Low-Carbon Urban and Rural Communities	Switzerland	19	76	-
	1.5 Urban Tree Policy Action for Climate and SDGs	Switzerland	-	90	50
Result 2: strengthening capacity and political commitment for ecosystem restoration in Eastern and South-Eastern Europe ³⁷	2.1 Sustainable urban forestry as a cost-effective nature-based solution for green, resilient, and healthy development in the UNECE region	Switzerland	-	-	-
	2.2 Strengthening preparedness, anticipatory action and response solutions for greening Uzbekistan's landscapes and cities (open but not materialized yet)	Uzbekistan	-	-	-
Result 3: Increased access to forest product information to support evidence-led policymaking for the sustainable production and	3.1 Enhanced circumboreal cooperation in support of SDG 15	Russian Federation	50	10	-
	3.2 Improved dissemination of available forestry information	Switzerland	9	-	-
	3.3 Improved communication on the potential of forest in the era of climate change	Finland	23	28	-

³⁶ As reflected in A/76/6(Sect.20)

³⁷ As reflected in A/76/6(Sect.20)

Strategic results	Indicative Key Outputs	Main Possible Donors and Partners	2023 expenditure	2024 estimate	2025 estimate
consumption of forest products ³⁸	3.4 Enhancing Information, Knowledge and Action through Improved Forest Sector Reporting	Switzerland	-	35	50
	3.5 Communicating the value of urban tree policy action for climate and SDGs	Canada	-	30	75
	3.6 Long-term European Timber Trends and Prospects	San Marino, Canada, Switzerland	85	26	10
Total extrabudgetary funding (Thousands of USD)			314	306	185

2023 expenditures in the Forests and the forest industry subprogramme are in range with the 2023 estimate (\$338,000) included in the 2022-2024 Resource Mobilization Plans submitted in Informal document No. 2023/27.

³⁸ 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	2023 expenditure	2024 estimate	2025 estimate
Result 1: Regional observatory on urban-related Sustainable Development Goals ³⁹ Additional result: Sustainable and inclusive recovery while addressing impacts of COVID-19 ⁴⁰	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)	Russian Federation National UNDP offices University of Geneva UN-Habitat	8	50	-
	1.2 Improving Housing Affordability in the UNECE region	Czech Republic Ministries in UNECE member states	37	20	30
	1.3 Development of the Country Profiles on Urban Development, Housing and Land Management of Albania, Armenia, and Montenegro, including component on strengthening resilience and institutional reform regarding the role of the National Housing Agency	Council of Europe Bank UN-Habitat	-	24	250
	1.4 Forum of Mayors: Strengthening capacities of UNECE member States on sustainable urban development, housing and land management	Switzerland UN-Habitat Geneva Cities Hub	95	100	100
	1.5 Raising Awareness and Building Capacities of Key Stakeholders to Enable Action Towards Selected SDG Targets in the City of Bishkek	SDG Fund	-	150	100
	1.6. Enhancing urban planning in the cities of Kharkiv and Mykolaiv in Ukraine by supporting the implementation of the new master plans and facilitating investments in sustainable urban infrastructure	Germany	531	4,469	2,500

³⁹ As reflected in A/75/6(Sect.20)

⁴⁰ 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	2023 expenditure	2024 estimate	2025 estimate
	1.7. Building capacities of UNECE member states for integrated urban planning and accelerating achieving urban related SDGs through exchange of best practices and developing an online toolbox	Spain	-	100	100
	1.8 Urban Economic Resilience for inclusive responses and recovery from crises	UNDESA and Regional Commissions	-	100	82
Total extrabudgetary funding (Thousands of USD)			671	5,013	3,162

2023 expenditures in the Housing and Land Management component A of subprogramme 8 are higher than the 2023 estimate (\$232,000) included in the 2022-2024 Resource Mobilization Plans submitted in Informal document No. 2023/27.

The higher than anticipated expenditures are primarily attributable to the launch of the UN4Kharkiv project in 2023.

Subprogramme 8B Population

Responsible Director: *Ms. Tiina Luige*

Thousands of United States dollars

Strategic results	Indicative Key Outputs	Main Possible Donors and Partners	2023 expenditure	2024 estimate	2025 estimate
<p>Result 1: Madrid International Plan of Action on Ageing beyond 2022: reaching a consensus on the goals and actions for health and active ageing in a sustainable world⁴¹</p> <p>Result 2: More age-sensitive and inclusive policies to respond to the opportunities and challenges of individual and population ageing⁴²</p>	1. Strengthened capacities of UNECE member States to develop evidence-based policy measures to meet the commitments under the Madrid International Plan of Action on Ageing and its Regional Implementation Strategy	Multiple donors ⁴³	173	180	220
	2. UNECE Ageing Policies Database	Germany, Austria, Estonia	17	70	30
Total extrabudgetary funding (Thousands of USD)			190	250	250

2023 expenditures in the Population component B of subprogramme 8 are lower than the 2023 estimate (\$294,000) included in the 2022-2024 Resource Mobilization Plans submitted in Informal document No. 2023/27.

The lower than anticipated expenditures are attributable to some activities not being pursued as planned due to staff turnover and hiring freeze due to the liquidity crisis in 2023.

⁴¹ As reflected in A/78/6(Sect.20)

⁴² As reflected in A/79/6(Sect.20)

⁴³ Current donors include Austria, Germany, Estonia, Switzerland, United Kingdom, and AARP