

ECONOMIC COMMISSION FOR EUROPE

EXECUTIVE COMMITTEE

Eighty-ninth meeting
Geneva, 1 February 2017

Item 5

Informal Document No. **2017/8**

Regional Forum on Sustainable Development

Extrabudgetary financing needs

Regional Forum on Sustainable Development (RFSD), 25 April 2017, Geneva
Extrabudgetary financing needs

UNECE member States held informal consultations on 23 September and 2 November 2016 on a regional forum for the UNECE region in 2017. They formalized the understanding reached in these consultations in the decision of the UNECE Executive Committee of 18 November 2016 (EXCOM/CONCLU/87, para 39):

“Regarding the RFSD, the Chair concluded that EXCOM thanks the secretariat for the update on the informal consultations on the RFSD for the ECE region held on 2 November 2016. EXCOM requests the secretariat to prepare the 2017 Regional Forum on Sustainable Development, to be held on 25 April 2017, in line with the outcomes of the informal consultations.”

In accordance with the discussion paper circulated during these consultations, the Regional Forum will consist of a policy segment and a peer learning segment, which will include three roundtables.

The discussion paper laid down the financial implications of the Regional Forum 2017, which, although constituting a major strain on the resources of the Sustainable Development and Gender Unit, will be organized and serviced within existing regular budget resources.

However, extrabudgetary resources will be needed to facilitate participation and provide interpretation during two of the three roundtables.

The discussion paper mentioned that limited financial resources of about \$60,000 will be required for the Regional Forum in 2017 to cover the travel costs of 20 participants (3 speakers/experts from the region as well as 17 participants from Eastern Europe, Caucasus and Central Asia).

In addition, interpretation costs for two of the three roundtables cannot be accommodated by UNOG and are estimated at \$12,600. The overall financing needs, with inclusion of programme support costs are detailed below. This amount will need to be covered through extrabudgetary contributions from governments, the UN system (e.g. regional UNDG) or other sources.

The Secretariat is now looking for such extrabudgetary contributions and will submit the corresponding project template for the consideration of EXCOM once donors are identified. Early expressions of interest to support these activities would be welcomed.

Planned activities	Estimated costs (US\$)
<u>Travel of participants</u>	\$60,000
Travel of 3 speakers/experts	\$9,000
Travel of 17 participants from Eastern Europe, Caucasus and Central Asia	\$51,000
Interpretation EFR during the roundtables	\$12,600
Total (including 13% of Programme Support Costs)	\$82,000