

**ECONOMIC COMMISSION FOR EUROPE**

**EXECUTIVE COMMITTEE**

Ninety-first meeting  
Geneva, 24 March 2017

Item 11(a)

Informal Document No. **2017/21**

**Extrabudgetary project**  
**European Forest Sector Outlook Study III**

**UNITED NATIONS ECONOMIC COMMISSION FOR EUROPE**  
**TECHNICAL COOPERATION PROJECT FORM**  
**PART I. Planning**

<b>1. Project title and project number:</b> European Forest Sector Outlook Study III		
<b>2. Expected timing/ duration:</b> March 2017-December 2019		
<b>3. Objective and brief summary of the project:</b> <p>The objective of the project is to develop the European Forest Sector Outlook Study III. The project addresses the development of scenarios of forests and forest products in the region (outlook). Scenarios and the information they provide on different aspects of forest management (e.g. on climate change, biodiversity, trade and markets, etc.) ensure the policies at the national level are in line with sustainable development goals, the global forest goals and targets, and a green economy in the UNECE region. Project activities will contribute to the 2030 Sustainable Development, with a particular focus on Goal 15: “protect, restore and promote the sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss” as well as to the implementation of the United Nations Strategic Plan on Forests and Rovaniemi Action Plan for the Forest Sector in a Green Economy. Developing forests outlooks is an essential tool to support evidence based decisions making at the country level for all UNECE member States.</p> <p>The objective of the project will be achieved by implementing the following activities:  A1.1. Development of the European Forest Outlook Study III (EFSOS III);  A1.2. Organization of 3 expert workshops on forest sector outlook.</p>		
<b>4. Expected results of the project:</b> EA1. Enhanced capacity of policymakers and other stakeholders of forest and forest services and products to develop evidence-based forest policies.		
<b>5. Target group and beneficiaries of the project:</b> Beneficiaries of the project are the UNECE Member States. The target group includes policy makers, national experts and practitioners from public and private sectors.		
<b>6. Justification of project and its relationship to the programme of work:</b> The mandate for the development of Outlook Studies in the region is contained in the Integrated ECE-FAO Programme of work, under Work Area 2: Policy Dialogue and Advice, para 16. The project is linked to the Expected Accomplishment (a) “Improved monitoring and assessment of the forest sector to support sustainable forest management” of the UNECE Strategic Framework 2016-17 and 2018-19 of to the Subprogramme 7 “Forestry and Timber”.		
<b>7. Estimated UN regular budget resources (work months of RB staff/level of Staff):</b> 6 months of P4 RB staff time		
<b>8. Estimated extra budgetary resources:</b>		
<b>Donor</b>	<b>Amount (US\$)</b>	
Switzerland	80,000	
Estimated expected contribution of other donors (including Finland and Germany)	100,000	
<b>9. Project Manager:</b>  Florian Steierer <span style="float: right;"><b>Date:</b> 22.02.2017</span>	<b>10. Section/Division:</b>  UNECE-FAO Forestry and Timber Section	
<b>11. Cleared by Programme Management Unit:</b> Catherine Haswell <b>OIC</b> <span style="float: right;"><b>Date:</b> 22.02.2017</span>	<b>12. Approved by EXCOM<sup>1</sup></b>	<b>Date:</b>

<sup>1</sup> See paragraph 31 (a) of Commission decision A(65).

**Annex**  
**Results-based budget for the extrabudgetary project**

<b>Part I. Planning</b> (to be filled in before submission to EXCOM)			<b>Part II. Implementation</b> (to be used for reporting on progress in the implementation of the project in real time) <sup>1,2</sup>	
<b>Expected accomplishments</b>	<b>Planned activities</b>	<b>Estimated costs (US\$)</b>	<b>Implemented activities<sup>3</sup></b>	<b>Actual expenditures<sup>4</sup> (US\$)</b>
EA.1. Enhanced capacity of policymakers and other stakeholders of forest and forest services and products to develop evidence-based forest policies	A.1.1. Development of the European Forest Outlook Study III (EFSOS III)	\$102,000		
	6 months x 3 consultants x \$5,000 per month 3 months x 1 contractor x \$4,000 per month	\$90,000 \$12,000		
	A.1.2. Organization of 3 expert workshops on forest sector outlook	\$57,500		
	1 month x 1 consultant x \$5,000 per month	\$5,000		
	3 months x 1 contractor x \$4,000 per month	\$12,000		
	3 months x 1 contractor x \$3,000 per month	\$9,000		
	\$2,500 per mission x 6 missions	\$15,000		
	\$1,500 per participant x 2 participants x 3 meetings	\$9,000		
	Operating costs: \$2,500 x 3 meetings	\$7,500		
Budget summary		159,500		
13% of Programme Support Costs		20,735		
<b>Total (rounded)</b>		<b>180,000</b>	<b>Total:</b>	

<sup>1</sup> The secretariat shall inform EXCOM in case of unexpected developments or serious problems of any kind in the project implementation.

<sup>2</sup> Questions from member States on project implementation will be forwarded to the secretariat.

<sup>3</sup> Relevant information should be uploaded by the project manager on the Project Monitoring Tool within one month from the end of the activity and include the following:

(a) For an advisory service (including at a workshop/seminar/training organized by other organizations): title; venue; dates; project expenditures; and hyperlink(s) to presentation(s) and other relevant documents;

(b) For a workshop/conference/training organized by UNECE: title; venue; dates; project expenditures; and hyperlinks to the meeting agenda, list of participants, presentation(s) made by UNECE, conference documents, training materials and reports;

(c) For a consultancy: project expenditures; hyperlinks to the consultancy ToR and main outputs (study, report, training material, presentation, etc.) produced by the consultant/s;

(d) For other outputs not included under bullet points above: hyperlink to relevant documents.

<sup>4</sup> Relevant financial information – certified by the Executive Office - should be uploaded by the project manager on the Project Monitoring Tool within one month from the end of the activity.