

**ECONOMIC COMMISSION FOR EUROPE**

**EXECUTIVE COMMITTEE**

100th meeting  
Geneva, 21 September 2018

Item 7

Informal Document No. **2018/26**

**Extrabudgetary projects**

**Secretariat to the United Nations Road Safety Trust Fund**

**UNITED NATIONS ECONOMIC COMMISSION FOR EUROPE  
TECHNICAL COOPERATION PROJECT FORM**

<b>Project title and project number:</b> Secretariat to the United Nations Road Safety Trust Fund		
<b>Expected timing/ duration:</b> 1 October 2018 – 31 December 2020		
<b>Objective and brief summary of the project:</b> <p>United Nations Member States acknowledged the importance of road safety by agreeing on the Decade of Action for Road Safety 2011-2020. A Global Plan of Action for the Decade of Action outlined the core activities needed to improve road safety, within five thematic pillars. The 2030 Agenda for Sustainable Development included road safety in two of the 17 Sustainable Development Goals and targets (targets 3.6 and 11.2). Despite some progress to stabilize the number of road traffic fatalities in recent years, the world is still far from achieving these global targets. Moreover, road safety has not been adequately funded at the national, regional or global levels. This is evidenced by the unvarying global numbers of road traffic fatalities and injuries, implying that despite the extensive inventory of resources, best practices and expertise, there has been little impact during the first seven years of the Decade of Action. Without significant and immediate measures an increase can be anticipated in road crash fatalities and serious injuries. In recognition of the challenge the General Assembly in April 2016 adopted resolution 70/260, which requested the Secretary-General “to consider the possibility of establishing, from voluntary contributions, a Road Safety Trust Fund, to support the implementation of the Global Plan for the Decade of Action and the road safety-related Sustainable Development Goals, as appropriate, and to report thereon to Member States.” Pursuant to this resolution, UNECE was tasked by the Secretary-General to be the lead entity in developing a proposal for establishing such a fund in collaboration with his Special Envoy for Road Safety, the World Health Organization, other regional commissions, and United Nations system entities working on Road Safety. After extensive consultations with the Member States, civil society, the private sector, academia, United Nations system partners and other stakeholders, the Secretary-General formally expressed his support on the establishment of the United Nations Road Safety Trust Fund dated 29 December 2017, requesting for UNECE and his Special Envoy for Road Safety to take all necessary steps to establish the Fund. The Secretariat of the UN Fund will provide logistical and operational support to the Advisory Board and the Steering Committee. Its costs will be covered by the Fund and hosted by UNECE. The objective of the United Nations Road Safety Trust Fund is threefold:</p> <ol style="list-style-type: none"> <li>1. Strengthening road safety management capacity at the national and local levels, and unlocking sustainable sources of domestic road safety financing in low and middle-income countries by mobilizing global financial and technical resources;</li> <li>2. Supporting road safety programmes at the national and local levels across the five pillars of the Global Plan for the Decade of Action for Road Safety through funding support to participating institutions and organizations throughout the investment cycle;</li> <li>3. Coordinating complementary channels of road safety and sustainable transport assistance to countries and cities to harmonize initiatives for the Sustainable Development Goals, to maximize the effectiveness and efficiency of the goals.</li> </ol> <p>To achieve the objective of the project, The Secretariat will implement the following activities:</p> <p>A1. Convening the Advisory Board and Steering Committee meetings, preparing the agendas and communicating decisions/recommendations;</p> <p>A2. Advising the Steering Committee on strategic priorities, programmatic and financial allocations;</p> <p>A3. Providing logistical and operational support to the Steering Committee and the Advisory Board;</p> <p>A4. Elaborating and ensuring compliance of the Operations Manual of the Fund;</p> <p>A5. Organizing calls for proposals and appraisal processes;</p> <p>A6. Consolidating annual and final narrative reports for submission to the Advisory Board and the Steering Committee;</p> <p>A7. Conducting monitoring and evaluation and consolidate information in a result-based management system;</p> <p>A8. Liaising with the Administrative Agent on administration of the Fund;</p> <p>A9. Undertaking resource mobilization under the guidance and supervision of the Steering Committee and the Advisory Board.</p>		
<b>Expected results of the project:</b> <p>EA1. Strengthened road safety management capacities;</p> <p>EA2. Improved safety of road infrastructure and broader transport networks;</p> <p>EA3. Enhanced safety of vehicles;</p> <p>EA4. Improved behaviour of road users;</p> <p>EA5. Improved post-crash care.</p>		
<b>Target group and beneficiaries of the project:</b> All road users in low- and middle-income countries globally.		
<b>Justification of project and its relationship to the programme of work:</b> <p>The project directly contributes to the Expected accomplishments (a) “Strengthened legal and regulatory framework for international land transport (road, rail, inland waterway and intermodal transport), transport infrastructure, border-crossing facilitation, transport of dangerous goods, vehicle construction and other transport-related services”, (b) “Greater geographical coverage and more effective monitoring of implementation of United Nations legal instruments and recommendations on transport administered by ECE and (d) Strengthened capacity to implement relevant United Nations legal instruments, norms and regulations and transport, in particular in the countries of Eastern and South-Eastern Europe, the Caucasus and Central Asia. of the Subprogramme 2 “Transport” of the UNECE Strategic Framework for 2018-2019.</p>		
<b>Estimated UN regular budget resources (work months of RB staff/level of Staff):</b> <p>USG/2 months; D2/1 month; D1/2 months; two P5s/1 month.</p>		
<b>Estimated extra budgetary resources:</b>		
<b>Donors</b>	<b>Amount (US\$)<sup>1</sup></b>	
UNDP Multi-Partner Trust Fund (Multi-donor)	US\$ 2,180,502	
<b>Project Manager:</b> Robert Nowak	<b>Section/Division:</b> Transport	
24.08.2018		
<b>Cleared by Programme Management Unit:</b> Catherine Haswell	<b>Approved by EXCOM<sup>2</sup>:</b>	<b>21.09.2018</b>
<b>Chief of PMU</b>	24.08.2018	

<sup>1</sup> The RSTF Advisory Board has recommended to authorize an increase to the Secretariat budget up to a maximum of 30 per cent of the total contribution, should the secretariat workload require it (UNRSTF/AB/2, decision 7).

<sup>2</sup> See paragraph 31 (a) of Commission decision A(65).

**Annex**  
**Results-based budget for the extra-budgetary project**

Expected accomplishments	Planned Activities <sup>1, 2</sup>	Budget	Estimated costs (US\$)
EA1. Strengthened road safety management capacities; EA2. Improved safety of road infrastructure and broader transport networks; EA3. Enhanced safety of vehicles; EA4. Improved behaviour of road users; EA5. Improved post-crash care.	A1. Convening the Advisory Board and Steering Committee meetings, preparing the agendas and communicating decisions/recommendations; A2. Advising the Steering Committee on strategic priorities, programmatic and financial allocations; A3. Providing logistical and operational support to the Steering Committee and the Advisory Board; A4. Elaborating and ensuring compliance of the Operations Manual of the Fund; A5. Organizing calls for proposals and appraisal processes; A6. Consolidating annual and final narrative reports for submission to the Advisory Board and the Steering Committee; A7. Conducting monitoring and evaluation and consolidate information in a result-based management system; A8. Liaising with the Administrative Agent on administration of the Fund; A9. Undertaking resource mobilization under the guidance and supervision of the Steering Committee and the Advisory Board.	P5 staff to lead the secretariat in support of A1-A9: 27 months x \$20,916	564,750
		P4 staff to manage funding projects and programme development in support of A2, A4-A8: 27 months x \$17,941	484,425
		G5 staff to provide administrative support for activities A1-A9 x 27 months x \$11,925	321,975
		G4 staff to provide administrative support for budgetary, financial and human resource management and reporting for A1-A9: 13 months x \$9,208	119,700
		1 international consultant to develop communications materials and brand of the UNRSTF in support of activity A9: \$9,000 per months x 3.75 months	33,750
		1 international consultant to prepare sectoral fundraising materials in support of activity A9: \$9,000 per month x 6 months	54,000
		1 international consultant on monitoring and evaluation to evaluate projects and prepare reports in support of activity A7: \$9,000 per month x 6 months	54,000
		Web developer to design and maintain website in support of activities A3, A5 and A9	110,000
		Contractual services to support organisation of activity A3	14,197
		Contractual services in support of activities A7, A9 (mandatory disability and worker's compensation)	1,417
		Operating and direct costs (software, communications costs, office space rental)	80,933
		Supplies and materials (office stationary)	3,375
		Travel of participants for meetings in support of activity A1: 5 participants x \$2,250 per meeting x 3 meetings	33,750
		Travel of staff for the purpose of fundraising in support of activity A7 and A9: 2 staff x 15 missions x \$ 2,250 per mission	67,500
Travel of staff to monitor and evaluate projects in support of activities A7 – site visits, 1 staff x 9 missions x \$2,250 per mission	20,250		
Furniture and equipment (including office furniture, laptops, mobile phones)	36,439		
<b>Budget summary</b>			<b>2,000,461</b>
2% for evaluation			40,009
7% of Programme Support Costs			140,032
<b>Total</b>			<b>2,180,502</b>

<sup>1</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>2</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.

