

## Project Document

**Project Title:** United Nations Road Safety Trust Fund Secretariat – Phase II

**Requesting agency:** UNECE

**Date:** 20 October 2020

**Amount Requested:** USD 1,091,600.00

**Duration of Project:** 1 January 2021 – 31 December 2021

**Signature of Authorized Officer:**



Michael Sylver  
Executive Officer  
UNECE



### I. Background:

The UNRSTF secretariat was established in 2018 and is now fully operational with a P5 (acting), P4, P3 and one GS. As per Advisory Board decision 7 dated 9 August 2018 and Steering Committee decision 14 dated 10 August 2018, with reference to UNRSTF/AB/2018(1)/7-UNRSTF/SC/2018(1)/7, “the Board recommended to authorize the UNECE Executive Secretary to increase the secretariat budget up to the maximum of 30 per cent of total contributions, should the secretariat workload require it”. It is in this context that a P3 position of a Public Information Officer was created to meet the Fund’s growing needs on communications and advocacy.

The Fund has 14 donors that have pledged approximately 20 million US\$ to-date. Fifteen projects endorsed by Steering Committee during its second (pilot Call for Proposals) and fourth sessions (2019 Call for Proposals) are being implemented in four regions, covering nineteen countries. The Fund secretariat is currently coordinating the 2020 Call for Proposals.

Throughout 2021, the secretariat is expected to perform all its functions as listed in the UNRSTF Terms of Reference, page 8:

- i. Convening the Advisory Board and Steering Committee meetings, preparing the agendas and communicating decisions/recommendations;
- ii. Advising the Steering Committee on strategic priorities, programmatic and financial allocations;
- iii. Providing logistical and operational support to the Steering Committee and the Advisory Board;
- iv. Elaborating and ensuring compliance of the Operations Manual of the Fund;
- v. Organizing calls for proposals and appraisal processes;
- vi. Consolidating annual and final narrative reports for submission to the Advisory Board and the Steering Committee;
- vii. Conducting monitoring and evaluation and consolidate information in a result-based management system;
- viii. Liaising with the Administrative Agent on administration of the Fund; and
- ix. Undertaking resource mobilization under the guidance and supervision of the Steering Committee and the Advisory Board.

### II. Approval from the Steering Committee:

Steering Committee Decision No. 5, at its sixth session on 9 July 2020:

“The Steering Committee approved the 2021 UNRSF secretariat budget of US\$ 1,091,600 prepared on the basis of the approved budget option, and on the Advisory Board decision #7 (reference UNRSTF/AB/2), Steering Committee decision #14 (reference UNRSTF/SC/2) in August 2018 and the Steering Committee decision #3 (reference UNRSTF/SC/6) in October 2019. The Steering Committee noted that any unspent funds from

2018/2019 should be adjusted in the 2020 direct cost allocation. The Steering Committee authorized the secretariat to carry over the US\$ 110,000 (if entirely or partially unspent) to 2021, which was made available for contractual services related to UNRSF website development in 2018.”

### III. Budget and Summary:

*Total consolidated UNRSF secretariat budget for 2021 by object of expenditure*

		<i>Budget year</i>	<i>Requested 2021 (US\$)</i>
<i>Object of Expenditure</i>			
1	Staff and other personnel costs*		901,300
2	Supplies, Commodities, Materials		1,500
3	Equipment, Vehicles and Furniture including depreciation		4,000
4	Contractual services**		27,400
5	Travel		50,000
6	Transfers and Grants Counterparts		0
7	General operating and Other Direct Costs		35,987
<b>Total project direct costs</b>			<b>1,020,187</b>
8	Indirect support costs (7%)		71,413
<b>Grand total</b>			<b>1,091,600</b>
<b>Percentage - operating budget to total contribution levels (US\$ 10,320,836 as of 3 June 2020)</b>			<b>10.57%</b>

\* includes consultant fees

\*\*includes printing costs

#### Budget summary by object of expenditures:

##### 1. Staff and other personnel costs

- Chief, Trust Fund Secretariat (P5) – manages and oversees the Trust Fund Secretariat as well as the services to the Advisory Board and Steering Committee, and conducts fundraising
- Programme Officer (P4) – leads in Call for Proposals process and programme development and main liaison with programmes
- Public Information Officer (P3) – ensures implementation of the Fund’s overall communication and advocacy strategy and leads outreach activities
- Administrative Support (GS) - supports P5, P4 and P3 in admin and communications
- Consultants are needed to support the call for proposals, communications and advocacy, fundraising, monitoring and evaluation and possibly other functions

##### 2. Supplies, commodities and materials

- Office stationary and materials.

##### 3. Equipment, Vehicles and Furniture including depreciation

- Office furniture, hardware, computers, etc

##### 4. Contractual Services

- Servicing and organizing Advisory Board and Steering Committee meetings
- Outreach activities within Geneva

##### 5. Travel

- Staff travel for funding raising, partnership building and monitoring and evaluation
- Meeting Participant travel for Advisory Board and Steering Committee Meetings (Low-income countries and NGO members)

**6. Transfers and Grants Counterparts**

- Not applicable.

**7. General Operating and other direct costs**

- Office space, equipment, software, etc
- Design and printing of promotional materials
- Staff training
- Outreach activities outside Geneva

**8. Indirect support costs**

- Indirect programme support costs charged at 7% of direct expenditures.
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