

Project Document revised

Project Title: United Nations Road Safety Trust Fund Secretariat

Requesting agency: UNECE

Date: 4 November 2021

Amount Requested: 1,359,788 USD

Duration of Project: 1 January 2022 - 31 December 2022

Signature of Authorized Officer:



Alan Esser
O/C, Executive Office
UNECE



Subject to the approval of the UNECE Executive Committee in December 2021

I. Background:

The UNRSTF secretariat has been established and is now fully operational with a P5, P4, P3 and one GS.

The Fund has 17 donors that have pledged approximately 20 million US\$ to date. 25 projects endorsed by Steering Committee are being implemented in four regions, covering 30 countries.

Throughout 2022, the secretariat is expected to perform all its functions 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, at its ninth session on 21 October 2021:

“The Steering Committee approved the 2022 UNRSF secretariat budget of US\$ 1,359,788 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.”

III. Budget and Summary:

Total consolidated UNRSF secretariat budget for 2022 by object of expenditure

		Budget year	Requested 2022 (US\$)
Object of Expenditure			
1	Staff and other personnel costs*		892,000
2	Supplies, Commodities, Materials		1,500
3	Equipment, Vehicles and Furniture including depreciation		10,000
4	Contractual services**		177,960
5	Travel		47,600
6	Transfers and Grants Counterparts		100,000
7	General operating and Other Direct Costs		41,770
Total project direct costs			1,270,830
8	Indirect support costs (7%)		88,958
Grand total			1,359,788
Percentage - operating budget to total contribution levels (US\$ 13,695,948 as of 15 September 2021)			9.92%

* includes consultant fees and travel

**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 and possibly other functions.

2. Supplies, commodities and materials

- Office stationery and materials.

3. Equipment, Vehicles and Furniture including depreciation

- Acquisition of on-line services such as external web hosting services etc.

4. Contractual Services

- Servicing and organizing Advisory Board and Steering Committee meetings and high-level meeting on global road safety in New York in July 2022.
- Outreach activities within Geneva;
- Individual contractors are needed to support resource mobilization, graphic design and website.
- Design and printing of promotional materials;

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

- Operational costs linked to strategic high-visibility and global fundraising partnerships to support UNRSF resource mobilization

7. General Operating and other direct costs

- Office space, equipment, software, etc;

8. Indirect support costs

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