

Project Document revised

Project Title: United Nations Road Safety Trust Fund Secretariat

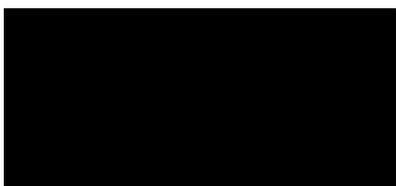
Requesting agency: UNECE

Date: 10.07.2023

Amount Requested: 1,350,800 USD

Duration of Project: 1 January 2024 - 31 December 2024

Signature of Authorized Officer:



Alan Esser
OiC, Office of the Executive Secretary
UNECE

I. Background:

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

The Fund has 24 donors that have pledged approximately 29 million US\$ to-date. 44 projects endorsed by Steering Committee are being implemented in five regions.

Throughout 2023, 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 tenth session on 30 August 2022:

“The Steering Committee agreed to endorse the 2023-2025 budget of US\$ 4,052,400 of the UNRSF Secretariat to be disbursed in 3 tranches of US\$ 1,350,800 in 2022, 2023 and 2024 respectively subject to the availability of funding.”

III. Budget and Summary:

Total consolidated UNRSF secretariat budget for 2024 by object of expenditure

	Budget year	Requested 2024 (US\$)
Object of Expenditure		
1	Staff and other personnel costs*	1,028,000
2	Supplies, Commodities, Materials	1,500
3	Equipment, Vehicles and Furniture including depreciation	10,000
4	Contractual services**	112,960
5	Travel	44,380
6	Transfers and Grants Counterparts	0
7	General operating and Other Direct Costs	65,590
	Total project direct costs	1,262,430
8	Indirect support costs (7%)	88,370
	Grand total	1,350,800
	Percentage - operating budget to total contribution levels (US\$ 16,309,178 as of 27 June 2023)	8.28%

* 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;
- Partnerships Officer (P3) – provides an in-house resource to support the secretariat’s efforts to identify, establish, maintain and grow financial partnerships from crowdfunding, government donors and private sector entities 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, budget, HR and communications;
- Consultants are needed to support the Call for Proposals, graphic design communications, due diligence, CSO assessments 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 Road Safety events to promote Fund results and to fundraise.
- Outreach activities within Geneva;
- Individual contractors are needed to support communications, programme management, and graphic design.

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. General Operating and other direct costs

- Office space, equipment, software, etc;

7. Indirect support costs

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