*UNRSTF/Call for Proposals/* ***Pilot Project 2018***

## I. PROJECT PROPOSAL COVER PAGE

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|---|---|
| **Project Title:** | SCALING UP Safe Street Designs in Ethiopia |
| **Project Reference #:** | [to be assigned by MPTF Office] |
| **Requesting Agency:** | UN-Habitat |
| **Amount Requested:** | $ 200,000 |
| **Project Type:** | New project |
| **Project Duration:** | 12 months |
| **Focal point to be notified upon transfer of fund:** | Name: Debashish Bhattacharjee<br>Title: Human Settlement Officer, Lead Urban Mobility<br>E-mail: debashish.bhattacharjee@un.org<br>Tel: +254738496168 |
| **Additional focal point (optional):** | Name: Stefanie Holzwarth<br>Title: Associate Human Settlements Officer<br>E-mail: Stefanie.holzwarth@un.org<br>Tel: +254702721027 |
| **Approval of Authorized Officer:** | Name: Andre Dzikus (for)<br>Title: Coordinator, Urban Basic Services Branch, UN-Habitat<br>Signature: [redacted]<br>Date: 17/4/19 |

UNITED NATIONS
ROAD SAFETY TRUST FUND

# Pilot project Proposal (revised and submitted to UNRSTF Secretariat on 17 April 2019)

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|---|---|
| Project Title | SCALING UP Safe Street Designs in Ethiopia |
| Participating Organisation | UN-Habitat – Urban Mobility Unit |
| Project Manager | Debashish Bhattacharjee – Lead - Urban Mobility Unit, UN-Habitat (debashish.bhattacharjee@un.org) |
| Start and End Dates | May 2019 – April 2020 (duration of 12 months) |
| Budget | USD 200,000 |
| Beneficiary Countries | Ethiopia |
| Cooperating Entities | UN entities:<br>1. UNICEF – Headquarters (contact: Thomas George, Senior Advisor Urban – tgeorge@unicef.org)<br><br>Non-Governmental Entities:<br>1. ITDP – Institute for Transportation and Development Policy, Africa Office (contact: Christopher Kost, Africa Program Director – chris.kost@itdp.org)<br><br>Governmental Entities:<br>1. Ministry of Transport, Ministry of Urban Development – Ethiopia<br>2. Addis Ababa Road and Transport Bureau, Transport Programme Management Office (Temesgen Tigistu, Project Management Division Head, temesgentigistu0306@gmail.com) |

## 1. Country demand for road safety and target countries

*This section should highlight the demand for the project and the rationale for country selection. Beneficiary countries should be member States of the United Nations with high fatality rates or high fatality numbers. They should be actively working to improve road safety through implementing national road safety strategy, action plan and/or recommendations of a performance review, unless the objective of the project is to develop a national strategy/action plan or performance review for road safety. Evidence on commitment to road safety by the government at an appropriate level should be provided.*

Addis Ababa, home to 17 percent of Ethiopia's urban population, is at a pivotal moment in its modern history.[1] The city is undergoing a wave of rapid population and economic growth. The number of private vehicles in the city is rapidly increasing, contributing to the worsening congestions, loss of the public realm, air pollution, and traffic fatalities. As the city continues to modernise and motorise, major investments and strategic decisions will be required to keep the economy humming and avoid the negative impacts generated by private motorised mobility and traffic congestion.

At present, most residents depend on walking, cycling, and public transport (95%), and there are relatively few personal motor vehicles in the city.

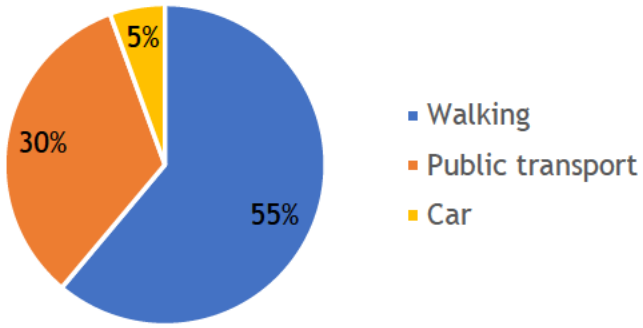


**Figure 1. Addis Ababa mode share.[2]**

Although the majority of the population is walking, pedestrians face many challenges, including inadequately sized footpaths, dangerous crossings, inadequate illumination and poorly maintained infrastructure. In addition, the bicycle lanes are poorly planned and designed and also lack sufficient maintenance and enforcement.

Traffic collisions and fatalities are becoming increasingly common, with 395 fatalities in 2016, increasing to 463 in 2017, of which 80 percent involved pedestrians.[3,4] Moreover, these trends are exacerbating a wide range negative externalities related to physical and mental health, environmental degradation, socio-economic development, and resource use.

[1] UN-Habitat. (2017). The State of Addis Ababa 2017: The Addis Ababa We Want. Retrieved from https://unhabitat.org/books/the-state-of-addis-ababa-2017-the-addis-ababa-we-want/
[2] Estimate for 2010. Woldetenasae, Berhanu, Yichelal Fanta, and Asegedome Haile. (2011). Evaluation of the 2003-2010 Development Plan of Addis Ababa City: Transport Sector.
[3] Observational Surveys of Risk Factors by JHUIIRU, 2015-2016
[4] BIGRS, Road Safety Strategy 2017 - 2030

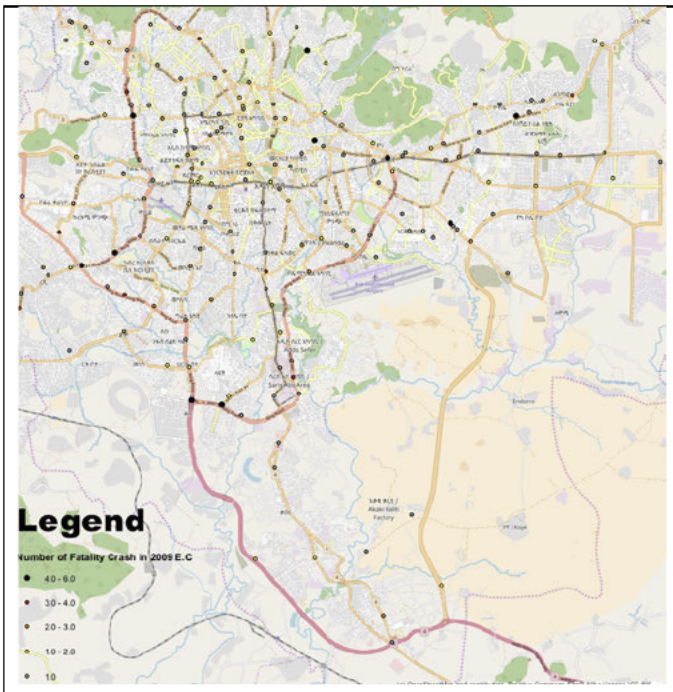


**Figure 2. Data on traffic crashes indicate a high number of fatalities, particularly on high-speed corridors such as the ring road.**

Until recently, transport investments have gone toward expanding the road network and building elevated roads, bypasses, underpasses, flyovers, and express highways. In just under 20 years, the coverage of paved roads has increased 610 percent (Table 1). The city government has made efforts to improve the pedestrian environment, but many new corridors lack adequate and accessible pedestrian and cycling infrastructure (see Photos).

**Table 1: Road development in Addis Ababa.**[5]

| Year | Asphalt roads (km) | Fraction of land area (percent) |
|---|---|---|
| 1998 | 970 | - |
| 2013/14 | 2,150 | - |
| 2016 | 5,365 | 20 |
| 2017 | 5,915 | 22 |

**Photos: Clockwise from top left: an at-grade crossing near Mexico, an example of good practice; a smooth and landscaped but inaccessible pedestrian walkway in Bole; an overpass without pedestrian facilities; and a wheelchair user restricted to using to the carriageway.**

The trend towards increasing motorisation is especially concerning for children, for whom increasing use of personal motor vehicles consumes safe spaces for play and travel. Children in Addis Ababa are exposed to severe risks due to the rapid deterioration of the urban environment and streets. There are fewer opportunities for children to engage in physical activity, such as walking or biking to school, because of long travel distances and hazardous streets. In many cases, the children's personal mobility extends no farther than the edge of a residential neighbourhood or compound.

[5] Ethiopian Business Review. (Aug 2014). "Asphalt road development in Addis Ababa in km." Retrieved from http://ethiopianbusinessreview.net/index.php/statistics/item/544-asphalt-road-development-in-addis-ababa-in-km


**Photos: Cyclist commuters in Addis Ababa are typically young, risk-taking, and male (left). Children also cycle as a form of recreation in local neighbourhoods but long distance trip have become very risky on the bicycle and on foot (right).**

The city has high ambitions in terms of NMT plans, however, low capacity to design good pedestrian and cycling facilities. Efforts towards better NMT designs have been done on a strategic level, however, knowledge on practical implementation of designs on the ground remains limited. Recent NMT projects in Addis Ababa such as repaving footpaths or implementing bike lanes in the Eastern side of the city have shown inadequate design features. Current infrastructure improvements in Addis Ababa are often aesthetic in nature, while not incorporating road safety elements. As a result, safety remains a concern for NMT users and the interventions do not achieve the anticipated modal shift. There is need to build capacity of government entities but also consultant teams working on the designs. Time is right because there is strong political will and there are various projects in the pipeline to promote NMT in the capital city. For instance, an adequate design guide for cycling infrastructure will be very important in preparation of the ambitious plans by the Ethiopian Government (with funding from the German Government through the Transformative Urban Mobility Initiative) to roll out cycling infrastructure and cycling training in the course of 2019/2020, to ensure cycling safety and prevent fatalities.

Efforts in other Ethiopian cities towards improved NMT planning and implementation remain limited while these secondary and tertiary cities have an urgent need to promote road safety through better NMT designs. These cities are urbanizing even faster than Addis Ababa – and the infrastructure development is lacking behind.

## 2. Context with national road safety system

*This Section should name the missing or weak elements in the National Road Safety System of a target country/countries in accordance with the Global Framework Plan of Action for Road Safety of the United Nations Road Safety Trust Fund (UNRSTF/AB/2018(1)/4-UNRSTF/SC/2018(1)/4). It should outline the principle challenges and underlying issues of the missing or weak elements that the project attempts to address. Lack of a strategy, action plan and/or performance review for road safety by a target country can be also considered as a relevant challenge.*

The proposed project on "SCALING UP Safe Street Designs in Ethiopia" responds to the following weak elements in Ethiopia's National Road Safety System:

| Areas > | Legislation | Enforcement | Education | Technology | Internat. support |
|---|---|---|---|---|---|
| Pillar V | | | | | |
| RS Management | a) Lack of dissemination of National Street Design Guideline to Local level<br>b) Inconsistencies among the exisiting Design Guidelines<br>c) Fragmented design guidelines >> Lack of easy-to-use single platform for design standard<br>d) Weak alingment of infrastructure design/ construction to design guidelines<br>e) Limited capacity among transport officials and consultants on identification of adequate NMT designs and implementing these | | | | |
| Safe User | a) Users opt for unstainable modes due to inadequacy of walking and cycling infrastructure<br>b) Cultural norms around correlation between NMT and poverty<br>c) Vulnerable user groups (children, women, PWDs) particularly affected by poor street design | | | | |
| Safe Road | a) High number of road crashes due to poor design for walking and cycling<br>b) Inadequate design of newly built infrastructure makes walking and cycling inconvenient<br>c) Exposure of NMT users to air and noise pollution | | | | |

The table shows that there are various weak elements in the National and Local Road Safety system – as identified by the project partners. These are summarized here:

1. At the national level, the Ministry for Urban Development recently released a National Street Design Guideline. The designs are decent – however, efforts on disseminating this document to city level has been very limited, particularly to secondary and tertiary cities.

2. On the local level, there are various design guidelines informing the implementation of infrastructure, however, these are not coordinated and integrated on a single platform. These guides are: the Addis Ababa City Roads Authority (AACRA) Design Manuals, the Addis Ababa City Pedestrian Walkway and Crossings Design Guide, and the Addis Ababa City Bikeway Design Guide.

Existing documents offer guidance on many aspects of the design of the NMT environment. However, existing documentation is fragmented, and in the case of inconsistencies, it is not clear which guideline should be followed. Specific documents often present multiple design possibilities, without offering a clear indication of the preferred design alternative. In addition, the documents are extensive, collectively comprising hundreds of pages, making it difficult for users to distil the core guidance on basic elements of footpaths, pedestrian crossings, cycle track, and intersection design.

Going forward, and as part of this project, it is proposed to offer a single platform where all of the most up-to-date standards can be obtained, employing an interactive online format to help users navigate to the required topic. In addition, a clear process for design review is required to ensure that the guidelines are applied in all projects and that exceptions to the adopted standards are carefully reviewed.

This project will build on UN-Habitat's and ITDP's previous programmes in Addis Ababa and Ethiopia. To guide efforts to improve the walking and cycling environment, the Addis Ababa Road and Transport Bureau (AARTB) has working closely with ITDP and UN-Habitat, to develop a comprehensive Non-Motorised Transport (NMT) Strategy in 2018. The NMT Strategy is consistent with the new city master plan, known as the Addis Ababa Integrated Development Plan (2014-

2038), which aims to promote "cost-effective movement systems" and "accessibility through improving relationships between people, places and activities."[6] The plan also envisions redevelopment, compact settlement, and integrated development of transport and housing. However, capacity on identifying adequate NMT designs and implementing these, remains low.

UN-Habitat, in collaboration with ITDP, has recently produced guidelines for designing streets for safety, accessibility, and comfort in African cities which will be used for the technical advice, capacity building and training for Ethiopian officials (https://unhabitat.org/streets-for-walking-cycling-designing-for-safety-accessibility-and-comfort-in-african-cities/).

## 3. Objective

*This section should explain what the project is intended to achieve in relation to the missing or weak elements in the National Road Safety System.*

As mentioned, Addis Ababa has ambitious plans but low capacity to design good NMT facilities. The city plans to upgrade over 50 km of footpaths over the coming budget year – and also introduce new bicycle lanes. For the project to meet its potential to deliver a safe, universally accessible environment for pedestrians and cyclists, city officials will require technical support to ensure that the designs reflect best practices.

This project therefore aims **to scale up the efforts of the Ethiopian government and enhance and strengthen the capacity of Ethiopia at local and national level to better design and implement policies and make investment decisions that prioritize the needs of pedestrians and cyclists.**

While the project will build on ongoing efforts in Addis Ababa with a particular focus on safe design for walking and cycling infrastructure incl. road safety elements, it will also assist secondary and tertiary towns in Ethiopia to adopt the National Design Manual.

Greater use of NMT is likely to bring several benefits, including a reduced burden of injuries and fatalities from traffic crashes, particularly for children, but also better access to jobs and educational opportunities; improved public health due to active lifestyles; reduced emissions of dangerous pollutants.

Better walking and cycling facilities also will complement the city's ambitious plans to develop a mass transit network including two light rail transit (LRT) corridors, seven bus rapid transit (BRT) corridors as well as facilitate safe integration of cycling infrastructure.

## 4. Expected accomplishments and sustainability

*This section should describe expected road safety accomplishments that should occur as a result of the project activities. They should be specific enough to be measured by indicators of achievement. Information should be provided how the accomplishments will be sustained after the project. More specifically, this section should explain: (a) how the project accomplishments will support/lead to strengthening the National Road Safety System of target country/countries by eliminating a missing element or improving a weak element, and (b) how they will contribute to the reduction of traffic fatalities and injuries of target country/countries in short, medium and long term after the project.*

[6] Transport Research Laboratory. (2013). Provision for non-motorised transport in Addis Ababa and recommendation for improvement

**EA1 Improved capacity of local and national government officials in Ethiopia to develop, amend integrate and implement NMT plans and design guidelines that cater for the needs of the public. (related to Activity 6.1; 6.3; 6.4)**

*>> Ethiopia and particularly Addis Ababa has developed ambitious plans to improve the NMT infrastructure in the upcoming years, however, capacity for good designs remains limited. This project is expected to align, integrate and disseminate existing design guidelines but also provide technical advice and capacity building on gaps in the design guidelines.*

**EA2 Enhanced investment decisions by the National Government to allocate sufficient funding for NMT planning and implementation to the local level. (related to Activity 6.2)**
*>> Adequate and sustained funding to the local level will be a key component of successfully rolling out the ambitious plans on NMT improvement. Limited efforts have been done to date. This project is expected to collaborate with the National Government and identify opportunities of allocating funds for NMT infrastructure to the local level – building on initial efforts of ITDP (in collaboration with UN Environment' Share the Road Programme) on developing a National NMT Policy.*

**EA3 Improved safety, accessibility and comfort for NMT users due to better designs of the infrastructure (related to Activity 6.5; 6.6)**
*>> Better and safer infrastructure will reduce the risk of fatalities and injuries particularly for pedestrians and cyclists - but also for the users of the planned bicycle lanes. It will be essential to implement safe designs to ensure the safety of these user groups. Safety will be particularly enhanced for children, who are among the most vulnerable road users since they highly depend on walking, cycling and public transport.*

## Impact and Sustainability

The following mechanisms, correlated to project activities, will be instrumental for continuity of good practices on NMT provisions after the end period of this proposed project – and will ensure that the plans are actually implemented:

(1) The design review activities will focus on projects that are already in the pipeline, so that the designs can be revised and finalized over the course of 2019 (project period);
(2) The project will build capacity of key staff in the AACRA design team, so that they are able to oversee successful implementation of the designs. In addition, UN-Habitat and ITDP will help build capacity within the NMT cell at the Transport Programme Management Office (TPMO), which provides general oversight for NMT initiatives in the city;
(3) The adoption of new street design standards will set a common denominator for all street design projects in the city (and beyond). The project will ensure that the new standards, currently under preparation by AARTB, reflect good practices;
(4) The project will incorporate outreach to civil society representatives including vulnerable groups such as children, women, elderly and persons with disabilities to help expand third-party oversight for street improvement projects.

At the end of the proposed project period, a policy dialogue workshop is foreseen to facilitate endorsement of the design guidelines at policy level. This workshop will also invite other secondary and tertiary towns to participate – in order to adopt the design guidelines for consistency in design of streets throughout the country.

In terms of monitoring, the project will continually track and review capacity of the government and city officials during the project implementation period. The following indicators will be useful

in assessing capacity enhancement and lasting impact:

i. Number of government and city officials trained to implement policies and make investment decisions that prioritize pedestrians and cyclists;
ii. Number of government and city officials with knowledge on and access to the integrated online platform for design guidelines;
iii. Number of downloads of the design guidelines from the integrated online platform during the course of the project period.

## 5. Indicators of achievement

*This section should define indicators of achievement as measures used to determine the extent to which the stated expected accomplishments for road safety have been achieved.*

5.1 At least 6 cities in Ethiopia are initiating or reviewing existing design guidelines for NMT infrastructure based on National Design Manual
5.2 National Governments commits to and approves fund allocation for NMT infrastructure for Addis Ababa in budgetary year 2019/2020
5.3 At least 5 Events/workshop organized with multi-stakeholder engagement / or co-organized with commitment of other institutions on NMT design in Addis Ababa, and other cities. This can include Open Street Days to promote collaborative efforts of all stakeholders towards road safety and accessible streets. These events shall capitalize on local assets, and bring together all stakeholders and their respective expertise and contribution.
5.4 Interactive Web Platform for integrating all NMT design guidelines created on AARTB website
5.5 Design Review process established and formalized in at least 3 city government structures
5.6 Best-practice designs adopted for walking and cycling infrastructure in Addis Ababa
5.7 Improvements of the design of the network of bike lanes as part of the ambitious plans of Addis Ababa on promoting cycling.

## 6. Main activities

*This section should describe the activities of the project that have to be taken to achieve the expected accomplishments for road safety of the projects. Timeframes for activities should also be provided. The project maximum duration should not exceed 12 months.*

The proposed activities are identified to be the most suitable actions required to tackle the weak elements in the National Road Safety Framework - as identified in Chapter 2:

6.1 Support Dissemination of the National Design Manual developed by the Ministry of Urban Development to relevant institutions on national and local level; (month 1 – month 4)
6.2 Identify National Fund Allocation mechanisms in collaboration with National Government for upscaling street design efforts on local level in all major cities in Ethiopia; (month 1 – month 10)
6.3 Strengthen stakeholder engagement and collaboration between government, civil society, academia, development banks, consulting firms and private sector through co-organization of public events, workshops, discussion platforms (month 1 - month 10)
6.4 Support Addis Ababa in creating a single platform for all most up-to-date design

standards, employing an interactive online format to help users navigate to the required topic; (month 1 – month 6)

6.5 Support Addis Ababa in developing a clear formal process for design review to ensure that alignment to guidelines in implementation projects (month 3 – month 12)

6.6 Provide design review assistance on footpath, cycle track, and public space projects and technical support toward the implementation of a safe cycling network under the ambitious plans of Addis Ababa on rolling out bicycle lanes (month 1 – month 12).

## 7. Risks and mitigation actions

*This section should identify the risks that may affect the achievement of expected accomplishments and their sustainability. It should also list actions planned to mitigate such risks.*

| Risk Category | Description/Examples | Mitigation Strategy |
|---|---|---|
| Political | Resistance to change by politicians | Identification of political champions to push forward the safe NMT agenda. |
| Economic /financial | Limited financial capacity of National Level for funding NMT infrastructure on local level | Continued engagement with National government counterparts. Advise government on potential alternative revenue sources for NMT provisions, such as parking, congestion charging etc. |
| Technical | Technical capacity of engineers/ technicians might be limited for delivery of safe NMT designs | Through workshops and trainings, capacity of engineers on benefits of safe NMT infrastructure will be build. |
| Operational | New footpaths and cycle tracks are encroached by parked vehicles. | Share best practices and provide technical support to strengthen on-street parking management systems. |
| Stakeholder Engagement | Multiple stakeholders have different interests with regards NMT | Participatory group discussions, workshops and platforms will help to identify compromise solutions that balance different interests |

## 8. Budget

*This section should specify detailed estimated budget linked to project activities in US Dollars. The project budget should be between US Dollars 100,000 - 200,000.*

8.1 Support Dissemination of the National Design Manual developed by the Ministry of

Urban Development to relevant institutions on national and local level; (USD 20,000)

8.2 Identify National finance mechanisms for Upscaling street designs countrywide in collaboration with city and national government; (USD 40,000)

8.3 Strengthen stakeholder engagement and collaboration between government, civil society, academia and private sector through public events, workshops, discussion platforms (USD 30,000)

8.4 Support Addis Ababa in creating a single platform for all most up-to-date design standards, employing an interactive online format to help users navigate to the required topic (USD 20,000)

8.5 Support Addis Ababa in developing a clear formal process for design review to ensure that alignment to guidelines in implantation projects (USD 40,000)

8.6 Provide design review assistance on footpath, cycle track, and public space projects and technical support toward the implementation of a safe cycling network under the ambitious plans of Addis Ababa on rolling out bicycle lanes. (USD 50,000)

TOTAL: USD 200,000

**Stakeholder Analysis and Budget Overview to support the Proposal on "SCALING UP Safe Street Designs in Ethiopia" submitted to the UN Road Safety Trust Fund by UN-Habitat, January 2019**

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## Stakeholder Analysis

| Non UN Stakeholders | Type and level of involvement in the project | Capacity assets | Capacity Gaps | Desired future outcomes | Incentives |
|---|---|---|---|---|---|
| *National Government (Ministry of Transport, Ministry of Urban Development)* | *Among the main counterpart institutions to benefit from capacity building efforts under the proposed project.*<br><br>*Collaboration and contributions expected for workshops and events.* | *Being among the enforcing entities for street design, the role of the National Ministries is very important in terms of compliance of construction with design guidelines, dissemination of national guidelines to all local governments in Ethiopia* | *Lack of technical capacity on street design incl. road safety features*<br><br>*Lack of dissemination strategy for National Street Design Guideline to local level*<br><br>*Weak funding mechanism for NMT and road safety from national to local level* | *Enhanced capacity of staff on street design, enforcement and financing mechanisms for NMT*<br><br>*Improved collaboration with local governments* | *Strong political will of Ethiopian government to advance the agenda on NMT. The project will contribute to current policies and plans of the National Ministry.* |
| *Local Government – Addis Ababa Roads and Transport Bureau (AARTB)* | *Among the main counterpart institutions to benefit from capacity building efforts under the proposed project.*<br><br>*Collaboration and contributions expected for workshops and events.* | *Being in the position of proposing design guidelines for Addis Ababa*<br><br>*Having the role of reviewing designs that were developed by consultants* | *Weak capacity of staff on implementation and enforcement of adequate street design principles with a focus on road safety* | *Enhanced capacity of staff on adequate street designs based on international expertise, incorporating design principles on road safety*<br><br>*Scaled up efforts of local level to implement NMT projects in Addis Ababa and other cities* | *The proposed project contributes to local policies and plans, incl. the Addis Ababa Integrated Development Plan (2014- 2038)* |

## X. BUDGET

### X.a INDICATIVE BUDGET[7]

| EXPECTED ACCOMPLISHMENTS | PLANNED ACTIVITIES | Budget 2019/ 2020 | | | | | | RESPONSIBLE PARTY |
|---|---|---|---|---|---|---|---|---|
| | | months 1-2 | months 3-4 | months 5-6 | months 7-8 | months 9-10 | months 11-12 | |
| **EA1: Improved capacity of local and national government officials in Ethiopia to develop, amend integrate and implement NMT plans and design guidelines that cater for the needs of the public.** | Activity 6.1: Support Dissemination of the National Design Manual to relevant institutions on national and local level | 10,000 | 10,000 | | | | | UN-Habitat, ITDP in collaboration with Local Government |
| | Activity 6.3: Strengthen stakeholder engagement and collaboration through co-organization of public events, workshops, discussion platforms | 7,000 | 4,000 | 4,000 | 7,000 | 8,000 | | UN-Habitat, ITDP, UNICEF, all stakeholders |
| | Activity 6.4: Support Addis Ababa in creating a single platform for all most up-to-date design standards | 10,000 | 8,000 | 2,000 | | | | UN-Habitat, ITDP, Software Developer |
| | **Sub-Total for EA 1: 70,000** | | | | | | | |
| **EA2: Enhanced investment decisions by the National Government to allocate sufficient funding for NMT planning and implementation to the local level.** | Activity 6.2: Identify National Fund Allocation mechanisms for upscaling street design efforts on local level | 5,000 | 10,000 | 10,000 | 10,000 | 5,000 | | UN-Habitat, ITDP in collaboration with National Government |
| | **Sub-Total for EA 2: 40,000** | | | | | | | |

[7] Changes to a project budget affecting the scope (outputs), completion date, or total estimated project costs may require a Project Amendment pursuant to the UNRSTF Operating Manual.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **EA3: Improved safety, accessibility and comfort for NMT users due to better designs of the infrastructure** | Activity 6.5: Support Addis Ababa in developing a clear formal process for design review to ensure that alignment to guidelines | | 10,000 | 10,000 | 10,000 | 5,000 | 5,000 | UN-Habitat, ITDP in collaboration with Local Government |
| | Activity 6.6: Provide design review assistance on footpath, cycle track, and public space projects and technical support toward the implementation of a safe cycling network under the ambitious plans of Addis Ababa on rolling out bicycle lanes | 10,000 | 10,000 | 10,000 | 10,000 | 5,000 | 5,000 | UN-Habitat, ITDP, UNICEF in collaboration with Local Government |
| | **Sub-Total for EA 3: 90,000** | | | | | | | |
| **TOTAL** | | | | | | | | |

## X.b PROJECT BUDGET

| Expenditure Category (in USD) | 2019/ 2020 | | | | | | TOTALS |
|---|---|---|---|---|---|---|---|
| | months 1-2 | months 3-4 | months 5-6 | months 7-8 | months 9-10 | months 11-12 | |
| **STAFF AND OTHER PERSONNEL COST** | | | | | | | |
| UN-Habitat HQ | 10,000 00 | 10,000.00 | 10,000 00 | 10,000 00 | 5,000 00 | 5,000.00 | |
| UN-Habitat, Country Office, Addis Ababa | 3,000.00 | 3,000 00 | | 3,000.00 | 3,000 00 | | |
| ***Subtotal STAFF*** | ***13,000.00*** | ***13,000.00*** | ***10,000.00*** | ***13,000.00*** | ***8,000.00*** | ***5,000.00*** | ***62,000*** |
| | | | | | | | |
| **SUPPLIES, COMMODITIES, MATERIALS** | | | | | | | |
| Workshop material | 2,000 | 2,000 | 2,000 | 2,000 | | | |
| Open Street Event material | | 7,000 | | | 7,000 | | |
| ***Subtotal SUPPLIES*** | ***2,000.00*** | ***9,000.00*** | ***2,000.00*** | ***2,000.00*** | ***7,000.00*** | ***-*** | ***22,000*** |
| | | | | | | | |
| **CONTRACTUAL SERVICES** | | | | | | | |
| Workshop venues & catering | 3,000 | 4,000 | 4,000 | 3,000 | 3,000 | 3,000 | |
| Print of Publication | 1,000 | 1,000 | 1,000 | 1,000 | | | |
| Platform (software development) | | 5,000 | 4,000 | | | | |
| ***Subtotal CONTRACTUAL SERVICES*** | ***4,000.00*** | ***10,000.00*** | ***9,000.00*** | ***4,000.00*** | ***3,000.00*** | ***3,000.00*** | ***33,000*** |
| | | | | | | | |
| **TRAVEL** | | | | | | | |
| International Travel (UN-Habitat HQ, UNICEF) | 5,000 | 4,000 | 3,000 | 4,000 | 3,000 | 3,000 | |
| National Travel (UN-Habitat Country Office) | 1,000 | 1,000 | 1,000 | 500 | 500 | | |
| ***Subtotal TRAVEL*** | ***6,000.00*** | ***5,000.00*** | ***4,000.00*** | ***4,500.00*** | ***3,500.00*** | ***3,000.00*** | ***26,000*** |
| | | | | | | | |
| **TRANSFERS, GRANTS TO COUNTERPARTS** | | | | | | | |
| ITDP | 10,000 | 10,000 | 10,000 | 5,000 | 5,000 | | |
| ***Subtotal TRANSFERS*** | ***10,000*** | ***10,000*** | ***10,000*** | ***5,000*** | ***5,000*** | ***-*** | ***40,000*** |
| | | | | | | | |
| **GENERAL OPERATING AND OTHER DIRECT COSTS** | | | | | | | |
| Miscellaneous | | 2,000 | | 1,916 | | | |
| ***Subtotal GENERAL OPERATING*** | ***-*** | ***2,000*** | ***-*** | ***1,916*** | ***-*** | ***-*** | ***3,916*** |
| | | | | | | | |
| **INDIRECT PROGRAMME SUPPORT COST** | | | | | | | |
| ***Subtotal PSC*** | ***2,450*** | ***3,430*** | ***2,450*** | ***2,129*** | ***1,855*** | ***770*** | ***13,084*** |
| | | | | | | | |
| **TOTAL** | ***37,450*** | ***52,430*** | ***37,450*** | ***32,545*** | ***28,355*** | ***11,770*** | ***200,000*** |

*Please submit the project proposal to: lukasz.wyrowski@un.org*
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## III. PROJECT BUDGET ACCORDING TO UNDG CATEGORIES

**Total Consolidated Project Budget by Year and by Object of Expenditure**

**Project title:**

| | *Object of Expenditure* | Notes | Requested (US$) |
|---|---|---|---|
| 1 | Staff and other personal costs | UNH HQ, UNH Country Office Ethiopia | 62,000 |
| 2 | Supplies, commodities, materials | Workshop Material, Open Streets Events | 22,000 |
| 3 | Equipment, vehicles and furniture including depreciation | | |
| 4 | Contractual services | Workshop venues & catering, publication, platform (software) | 33,000 |
| 5 | Travel | Internat. Travel (UN-Habitat HQ, UNICEF), National Travel (UN-Habitat Country Office) | 26,000 |
| 6 | Transfers and grants counterparts | ITDP | 40,000 |
| 7 | General operating and other direct costs | Miscellaneous | 3916 |
| | **Total project direct costs** | | |
| 8 | Indirect support costs (7%) | | 13,084 |
| | **Grand total** | | 200,000 |

Notes:

**UNDG Budget Category Definitions:**

1. **Staff and other personal costs:** Includes all related staff and temporary staff costs including base salary, post adjustment and all staff entitlements.

2. **Supplies, commodities, materials:** Includes all direct and indirect costs (e.g. freight, transport, delivery, distribution) associated with procurement of supplies, commodities and materials. Office supplies should be reported as "General Operating".

3. **Equipment, vehicles and furniture including depreciation:** For those reporting assets on UNSAS or modified UNSAS basis (i.e. expense up front) this would relate to all costs to put asset into service. For those who do donor reports according to IPSAS this would equal depreciation for period.

4. **Contractual services:** Services contracted by an organization which follow the normal procurement processes. In IPSAS terminology this would be similar to exchange transactions. This could include contracts given to NGOs if they are more similar to procurement of services than a grant transfer.

5. **Travel:** Includes staff and non-staff travel paid for by the organization directly related to a project.

6. **Tranfers and grants to counterparts:** Includes transfers to national counterparts and any other transfers given to an implementing partner (e.g. NGO) which is not similar to a commercial service contract as per above. In IPSAS terms this would be more similar to non-exchange transactions.

7. **General operating and other direct costs:** Includes all general operating costs for running an office. Examples include telecommunication, rents, finance charges and other costs, which cannot be mapped to other expense categories.

8. **Indirect (programme support) costs:** to a maximum of seven (7%) per cent.