



I. PROJECT PROPOSAL COVER PAGE

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| Project Title: | Strengthening Speed Management in the Philippines |
| Project Reference #: | [to be assigned by MPTF Office] |
| Requesting Agency: | ESCAP |
| Amount Requested: | \$198,546 |
| Project Type: | New project |
| Project Duration: | 1 year(s) Choose an item. month(s) |
| Focal point to be notified upon transfer of fund: | Name: Ishtiaque Ahmed Title: Economic Affairs Officer E-mail: ahmed2000@un.org Tel: +66 2 288 1435 |
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| Approval of Authorized Officer: | Name: Weimin Ren Title: Director, Transport Division Signature: [Redacted Signature] Date: 19/4/2019 |

Pilot project Proposal

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| Project Title | Strengthening Speed Management in the Philippines |
| Participating Organisation | ESCAP |
| Project Manager | Jo Fung, Section Chief, Transport Policy and Development Section Ishtiaque Ahmed, Economic Affairs Officer, Transport Division |
| Estimated Start Date / Duration | 1 June 2019 / 12 months |
| Budget | \$198,546 |
| Beneficiary Countries | Philippines |
| Cooperating Entities | Partner organization: Global Road Safety Partnership- GRSP (Geneva, Switzerland) <i>(subject to ESCAP Grant Committee approval)</i> Other cooperating entities: ImagineLaw, Inc. (Manila, Philippines); Land Transport Office (Philippines) and, Department of Transportation (Philippines). |

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.

According to the most recent World Health Organization *Global Status Report on Road Safety 2018*, the Philippines had a crash fatality rate of 12.3 per 100,000 and more than 10,000 annual road crash fatalities.

In 2011, the Philippines launched an important 10-year National Road Safety Action Plan. The goal of the Action Plan is to halve the road crash rate by 2020 through the implementation of key activities under five pillars which align with the United Nations Decade of Action for Road Safety 2011-2020. Among other things, the national action plan reflects the important role of local government units (LGUs) and highlights the importance of speed enforcement in reducing road crash deaths and serious injuries.

At present, the national Department of Transportation (DOTr) is finalizing an interim National Road Safety Action Plan which will expand focus to a goal of reducing fatalities associated with road crashes. This will bring the Philippine National Road Safety Action Plan in-line with Safe System Approach principles as it presents a holistic view of the road transport system which seeks to promote safe interactions among and between all road users. The interim National Road Safety Action Plan will target a reduction of road crash fatalities by 20%, highlight the role of Local Government Units (LGUs) in enforcement, and emphasize speed management as a critical strategy

for reducing road crash fatalities.

In recent years, the national government has also spearheaded several key evidence-based laws, ranging from a law banning distracted driving to a law requiring the use of standard child restraint systems in private vehicles. These efforts include renewed focus on speeding. In 2018, the Department of Transportation, Department of Public Works and Highways, and the Department of Interior and Local Government issued Joint Memorandum Circular (JMC) 2018-001. The JMC 2018-001 provides an important opportunity to focus much-needed attention on addressing speed with evidence-based interventions across the Philippines. The policy clarified that LGUs are empowered to lower speed limits on all roads (including those under jurisdiction of the national government), established coordination mechanisms between the national government and LGUs, and institutionalized the use of the Data for Road Incident Visualization, Evaluation and Reporting (DRIVER) system. JMC 2018-001 holds the Philippines Land Transportation Office (LTO) responsible for training and information dissemination on speed limit setting and enforcement strategies. The policy further mandated the Philippines Land Transportation Office (LTO) to develop and disseminate a training module on speed enforcement and to give priority to the training and deputation of law enforcement officers that will be assigned to speed enforcement.

Prior to the approval of JMC 2018-001, Global Road Safety Partnership (GRSP) supported research which found that most of the 229 Local Government Units (LGUs) that were interviewed lacked understanding of their role in addressing speed, had not classified roads within their jurisdiction to set appropriate speed limits, or lacked sufficient speed detection devices and technical capacity to effectively enforce established speed limits. GRSP partners in the Philippines used the findings from this research to advocate for the development and approval of JMC 2018-001 as a critical first step in addressing speed management across the Philippines.

Following the adoption of JMC 2018-001, GRSP partners in the Philippines have been directly engaging with LGUs to assist them in local speed limit ordinances, using a model speed limit ordinance endorsed in JMC 2018-001. Since JMC 2018-001 was issued in January 2018, eight (8) LGUs have enacted speed limit ordinances – Quezon City, and the Municipalities of Bontoc, Guinobatan, Capalonga, Balatan, Juban, General Trias, and GMA, and GRSP partner, ImagineLaw has been conducting trainings on speed limit setting and classification under JMC 2018-001, based on a training manual developed by them. This training covers classification as well as the need to procure speed limit signs and measuring devices. The Local Transportation Office (LTO) and LGUs with enacted ordinances are ready to commence procurement of speed measurement equipment within their own budget allocations. Therefore, no equipment procurement consideration is necessary as part of this application to the UN Road Safety Trust Fund.

This proposal seeks to support the implementation of Joint Memorandum Circular 2018-001 in these Local Government Units (LGUs) to specifically strengthen speed enforcement via the establishment of a core group of enforcement personnel from different enforcement agencies who will receive training via Train the Trainer methodology from GRSP International Road Policing Experts. This core group will then provide speed enforcement training at the Local Transportation Office (LTO) district level, supervised by GRSP International Road Policing Experts, to promote sustainability of a systematic approach to training. Finally, roadside observations and coaching will also be provided by GRSP International Road Policing Experts to further enhance operational enforcement techniques. All training will include a component focused on enforcement-related data collection and use, to enable enforcement agencies to work towards employing data-led enforcement practices in line with international best practice policing methods. The successful implementation of this project will provide a template for the LTO across the country to enforce speed limits in line with international best practice, with the ultimate aim of reducing speeding and speed-related crash deaths and serious injuries.

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.

While the Philippines has laws providing for many of the road safety-related behavioural risk factors (drink and drugged driving, speeding, helmet wearing, distracted driving, and using seatbelts), implementation of these laws remains a challenge. The data underscore this point with road crash fatalities steadily rising between 2006 and 2015, according to the Philippine Statistics Authority. According to the World Health Organization, the implementation of evidence-based road safety policies is effective in reducing road crash deaths and injuries. Speed management is a critical factor in this regard.

The World Health Organization's recent *SaveLives* technical package highlights that speeding remains a major risk factor for road crash injuries and contributes to both crash risk and crash consequences. Decades of experience from around the world reflect that small reductions in mean speed can reduce both the occurrence and severity of road crashes which, in turn, can lead to reductions in crash-related deaths. These reductions can impact not just passengers in motor vehicles and on motorized two- and three-wheelers but pedestrians and other vulnerable road users, as well. Managing speeds on roads in the Philippines is critical to achieving the goals of the Philippines National Road Safety Action Plan and reducing road crashes by 50% by 2020, and road crash deaths by 20% by 2022. Yet, in the 2018 *Global Status Report on Road Safety*, the Philippine government rated speeding enforcement efforts at only 6 out of 10, indicating a critical gap and highlighting an opportunity for further effort. In a low- or middle-income country context, striving to reduce speeding of motor vehicles and motorized two- and three-wheelers can be a crucial step in promoting a Safe System Approach to reducing road crash deaths and injuries. In addition, in alignment with the Trust Fund's Global Framework Plan of Action for Road Safety (Pillar: Safe User, Area: Enforcement), this project will specifically address enforcement of speeding-related legislation to improve safe road use –promoting safer road users by aiming to improve compliance with speed limits across the road network in the Philippines.

In the Philippines, LGUs are the frontline in efforts to effectively manage speed. The national government does not have sufficient manpower to effectively enforce speed policies across the country and lacks the authority to set speed limits on roads under the jurisdiction of LGUs. However, pursuant to various national laws (Republic Acts 4136 and 7160, in particular), as well as Joint Memorandum Circular 2018-001, LGUs have the authority to enact ordinances on speed limits within their respective jurisdictions as well as to enforce those speed limits.

Unfortunately, following a legal and institutional assessment supported by GRSP, most of the 229 LGUs that were interviewed (representing provinces, cities and first-class municipalities) remain unaware of their responsibilities to classify roads in order to set appropriate speed limits and to procure and utilize adequate speed detection devices. In addition, most LGUs lack the technical expertise to manage the process of classifying roads, setting appropriate speed limits and enforcement of said speed limits.

Beginning with the issuance of JMC 2018-001 in January 2018, GRSP partners in the Philippines have supported the adoption of speed ordinances by a number of LGUs across the Philippines. Carrying on from that success and by using the strong and active relationship between GRSP partners and Philippines authorities, this proposal seeks to support and enhance speed enforcement efforts by providing a sustainable training model for the Philippines, developed and delivered by GRSP International Road Policing Experts

1. 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.

The overall objective of the project is to contribute to reductions in speed related road crashes and their severity levels in the Philippines by improving road user behavior. The specific objective to help achieve this is to provide best practice speed enforcement training via Train the Trainer methodology to a core group of national level police who will then spread the training to Local Transportation Office (LTO) district level in the Philippines to promote a systematic approach to speed enforcement.

By the end of the project, effective speed enforcement training will have been developed and delivered by Global Road Safety Partnership (GRSP) International Road Policing experts to a core group of national police who will then roll out that training at the Local Transportation Office (LTO) district level, supervised and coached by GRSP international experts.

2. 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.

As noted above, speed enforcement was rated as 6/10 by Philippines authorities in the most recent Global Status Report on Road Safety (WHO, 2018). Since speed enforcement is a proven, critical element to managing speeds across the road network, this project seeks to strengthen and improve the enforcement activities related to speed management. This project will help address the lack of systematic, best practice speed enforcement training in the Philippines.

The expected accomplishment during the project implementation period

1. to enhance capacity of a core group of national level police to train relevant enforcement officers at Local Transportation Office (LTO) district level to conduct effective speed enforcement.
2. to institutionalize best practice speed enforcement operations among enforcement agencies in the Philippines

In the short term, this project will identify a core group of national level police who will receive best practice speed enforcement training from International Road Policing Experts from GRSP via Train the Trainer methodology. This group will then conduct Land Transport Office (LTO) district level training to relevant enforcement officers, supervised by Global Road Safety Partnership (GRSP). A roadside observation and coaching operation will also be conducted by GRSP International Road Policing Experts to further refine operational enforcement tactics in the Philippines.

In the medium to long term, the outcomes of this training-related project will help to institutionalize best practice speed enforcement training/operations among enforcement agencies in the Philippines. Provided that sufficiently resourced, ongoing speed enforcement training and operations are maintained by the Philippines authorities after the project ends, the country should be in a position to monitor speeding across the road network and see reductions in free travel speeds, and speed-related road crashes and road trauma. An additional medium-term benefit should be the provision of a successful case study for improving speed management in the Lower Middle-Income Country (LMIC) context.

The project aims to cooperate with Local Transportation Office (LTO) to establish a core group of key national level trainers to provide ongoing speed enforcement training support to the Philippines' Local Transportation Office (LTO) district and local level enforcers to ensure sustainability of speed enforcement training. The project will provide 3 trainings on speed enforcement by GRSP International Road Policing experts (Training 1 = Train the Trainer methodology at national level; Training 2 = LTO district level conducted by trained national core group and supervised by GRSP; and Training 3 = GRSP provide roadside observation and coaching at speed enforcement operational locations).

3. 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.

| Indicators | Measures |
|--|--|
| 1.1 Memorandum of Agreement (MoA) between Department of Transportation, Local Transport Office and ImagineLaw | MoA in place |
| 1.2 Establishment of core group of key national level trainers on speed enforcement | Group established. |
| 1.3 Speed enforcement Train the Trainer module developed by GRSP | Module developed ready for delivery in Philippines |
| 1.4 Amount of trainings conducted by GRSP International Road Policing Experts | 1 x Train the Trainer (ToT) delivered at national level; target 50 trainees. |
| 2.1 Number of trainings conducted by core group of key national level trainers on speed management | 2 Local Transportation Office (LTO) district trainings run by national staff and supervised by GRSP; target 120 trainees, 1 roadside observation/coaching session by GRSP. |
| 2.2 Personnel trained and deputized to enforce speed in the Philippines in accordance with the best practices identified at the training | 120 personnel trained and deputized to enforce speed. |

4. 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.

While ESCAP will oversee the project deliverables, GRSP will manage the delivery of the following key activities to be completed during the project implementation period (1 June 2019 – 31 May 2020):

- **Activity 1 - Partnership Building (Expected Accomplishment 1):** GRSP will work with local partner, ImagineLaw to establish a Memorandum of Agreement with national Department of Transportation (DOTr) and Local Transportation Office (LTO) to create a formal partnership to ensure relevant approval is given for speed enforcement trainings as described in this proposal. During this time, the core group of national police to receive the initial ToT training will be identified, and GRSP will provide technical guidance on the procurement of speed measurement devices.
 - *Expected timeframe: Project months 1 – 2*
- **Activity 2 - Develop and deliver 1 Train-the-trainer (ToT) workshop (Expected Accomplishment 1) :** GRSP International Police Experts will develop a speed enforcement training module and conduct 1 Train-the-trainer (ToT) workshop for a core group of police at the national level (target 50 trainees). This ToT training will be based upon a pre-workshop capacity assessment of current speed enforcement capability and will focus on raising understanding of speed as a critical behavioural risk factor; how to effectively enforce speed limit policies; how to use speed detection equipment, and how to collect and use speeding data to improve future speed enforcement strategies (i.e., data led enforcement)
 - *Expected timeframe: Project months 2 - 4*
- **Activity 3 – Local Transportation Office (LTO) district level speed enforcement training (Expected Accomplishment 1):** GRSP will supervise 2 LTO district level speed enforcement trainings (target 120 trainees) conducted by the previously trained national level core group.
 - *Expected timeframe: Project months 4 - 8*
- **Activity 4 - Coaching and Mentoring (Expected Accomplishment 1):** Following GRSP delivery of the national level Train-the-Trainer workshop and subsequent supervision of 2 LTO district level trainings, GRSP International Road Policing Expert will conduct a “coaching and mentoring” site visit to observe speed enforcement operations and provide real-time feedback and support to road police agencies in at least one sites to help enforcers refine their enforcement practices. This coaching and mentoring will also be used to determine what technical resources might be required for a nationwide rollout of speed enforcement
 - *Expected timeframe: Project months 8 - 9*
- **Activity 5 – Documentation (Expected Accomplishment 2):** Global Road Safety Partnership (GRSP) will work with local partners to document enforcement training and roadside enforcement activities and will publicize enforcement exercises to encourage other LGUs to enact and enforce speed limit ordinances, and to encourage road user compliance with speed limits. This documentation will also include finalizing the suite of technical resources which will be developed under the project and rolled out nationwide during the National Stakeholders Workshop.
 - *Expected timeframe: Project months 10 – 11*

- **Activity 6 - National Stakeholders Workshop (Expected Accomplishment 2):** At the conclusion of the project, GRSP and its local partners in the Philippines, along with UNESCAP, will convene a national stakeholders' workshop. The workshop will be an opportunity to provide LGUs with a roadmap for implementing the JMC 2018-001 and enforcing speed limits in order to reduce speeding in their communities. The roadmap could include recommendations for ways to institutionalize the speed enforcement training for relevant staffs at LTO and LGUs. Technical guidance developed under the project will be provided to Local Government Units (LGUs), including road police training materials, speed detection device procurement recommendations, and other documentation. In addition, a guideline on speed management developed by UNESCAP will be presented at the national workshop to provide a district perspective on speed management.

- *Expected timeframe: Project month 12*

5. 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.

1. **Elections:** The Philippines will be holding elections for local officials in May 2019 and procurement activities are prohibited beginning April. As such, the project start date is scheduled for June 2019, post-election period.
2. **Natural disasters and other events:** Typhoons, other natural disasters, or other events of national or local importance could push road safety off the political agenda. Should such events take place, the project team will need to engage with key personnel, particularly within enforcement agencies, to advocate for on-going speed enforcement.
3. **Shift in policing priorities:** In the event of natural disasters or other events, road police may be shifted to support operations in other areas. This risk can be mitigated by seeking written approval from relevant policing agencies prior to the implementation of the project – hence the need to establish the Memorandum of Agreement between ImagineLaw, DOTr and LTO.
4. **Lack of available speed detection devices:** The Land Transport Office, the national agency responsible for enforcement device procurement, is already in the process of procuring speed detection devices. However, the LTO has found it difficult to find suppliers and has not been able to complete its procurement as of this date. To mitigate this, GRSP will provide guidance on technical requirements for the speed detection devices as well as sourcing. In addition, GRSP can readily access appropriate devices to conduct the training, even if relevant equipment is not available at the time locally.

6. 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.

| <u>Budget by Umoja commitment class item:</u> | | |
|---|-----------------------|------------------|
| Sub Class under FT10_CLASS_100 | Commitment Class Item | Amount (in USD) |
| Travel of staff | FT10_CLASS_115 | \$10,000 |
| Contractual services | FT10_CLASS_120 | \$4,518 |
| Transfer & grant to implementing partner | FT10_CLASS_140 | \$171,039 |
| Sub-total | | \$185,557 |
| PSC (7%) | | \$12,989 |
| TOTAL | | \$198,546 |

Budget narratives

Travel of staff (Total = \$10,000)

- *Three missions by one ESCAP staff for the purpose of organizing a national stakeholder's workshop for activity 6 (to be attended by two ESCAP staff) and participating in the training-for-trainer workshop for activity 2 (to be attended by one ESCAP staff) - \$10,000*

Contractual Services (Total = \$4,518)

- *1 contractor to provide printing services of additional copies of guideline on speed management to be distributed at the national stakeholders' workshop for activity 6 - \$4,518*

Transfer & grant to implementing partner (Total = \$171,039)

- *The grant amount of \$171,039.00 will be transferred to Global Road Safety Partnership to implement the following activities. (Details as attached)*
 - *Activity 1 - Partnership Building*
 - *Activity 2 - Develop and deliver 1 Train-the-trainer workshop*
 - *Activity 3 – LTO district level speed enforcement training*
 - *Activity 4 - Coaching and Mentoring*
 - *Activity 5 - Documentation*
 - *Activity 6 - National Stakeholders Workshop*

Project Budget Template (Transfer & grant to implementing partner)

| Activity | Time Frame | Unit Rate (per month/instance, etc.) | # of Units | Unit rate | Total | GRSP Contribution | ESCAP contribution |
|---|------------|--------------------------------------|------------|-----------|-----------|-------------------|--------------------|
| | | | | US Dallar | US Dollar | US Dollar | US Dollar |
| Activity 1 - Project Coordination & Partnership Building | | | | | | | |
| 1.1 Staff and other personnel costs | | | | | | | |
| 1.1.1 GRSP Project Manager | 12 months | month | 12 | 1590 | 19,080 | | 19,080 |
| 1.1.3 GRSP Global Manager | 12 months | month | 12 | 1012.5 | 12,150 | 12,150 | |
| 1.1.4 GRSP Enforcement Manager | 12 months | month | 12 | 1325 | 15,900 | | 15,900 |
| 1.1.5 GRSP Admin Officer | 12 months | month | 12 | 75 | 900 | 900 | |
| 1.2 Supplies, Commodities, materials | | | | 0 | - | | - |
| 1.3 Equipment, vehicles and furniture (including depreciation) | | | | 0 | - | | - |
| 1.4 Contractual Services | | | | 0 | - | | - |
| 1.5 Travel | | | | 0 | - | | - |
| 1.6 Transfers and grants to counterparts | | | | 0 | - | | - |
| 1.6.1 I Imagine Law implementation grant | 12 months | project | 1 | 78200 | 78,200 | | 78,200 |
| 1.7 General Operating and other direct costs | | | | 0 | - | | - |
| 1.7.1 Programmes and Services Support Recovery (PSSR) | 12 months | month | 1 | 11,884.14 | 11,884 | | 11,884 |
| 1.7.2 Reporting fee | 12 months | report | 1 | 700.00 | 700 | | 700 |
| 1.8 Indirect support costs | | | | 0 | - | | - |
| 1.8.1 Office and administrative costs | 12 months | month | 1 | 4,615.20 | 4,615 | | 4,615 |
| Total | | | | | 143,429 | 13,050 | 130,379 |
| Activity 2 - Develop and Deliver Road Police ToT | | | | | | | |
| 2.1 Staff and other personnel costs | | | | | | | |
| 2.1.1 GRSP Enforcement Senior Officer | | days | 10 | 850 | 8,500 | | 8,500 |
| 2.2 Supplies, Commodities, materials | | | | | - | | - |
| 2.3 Equipment, vehicles and furniture (including depreciation) | | | | | - | | - |
| 2.4 Contractual Services | | | | | - | | - |
| 2.5 Travel | | | | | - | | - |
| 2.5.1 Air/Ground Travel | | flight | 1 | 2500 | 2,500 | | 2,500 |
| 2.5.2 Local travel | | training | 1 | 500 | 500 | | 500 |
| 2.5.3 Per diems | | day | 3 | 65 | 195 | | 195 |
| 2.5.4 Lodging | | day | 3 | 150 | 450 | | 450 |
| 2.6 Transfers and grants to counterparts | | | | | - | | - |
| 2.7 General Operating and other direct costs | | | | | - | | - |
| 2.8 Indirect support costs | | | | | - | | - |
| Total | | | | | 12,145 | | 12,145 |
| Activity 3 - Regional speed enforcement training | | | | | | | |
| 3.1 Staff and other personnel costs | | | | | | | |
| 3.1.1 GRSP Enforcement Senior Officer | | days | 10 | 850 | 8,500 | | 8,500 |
| 3.2 Supplies, Commodities, materials | | | | | - | | - |
| 3.3 Equipment, vehicles and furniture (including depreciation) | | | | | - | | - |
| 3.4 Contractual Services | | | | | - | | - |
| 3.5 Travel | | | | | - | | - |
| 3.5.1 Air/Ground Travel | | flight | 1 | 2500 | 2,500 | | 2,500 |
| 3.5.2 Local travel | | training | 1 | 500 | 500 | | 500 |
| 3.5.3 Lodging | | day | 3 | 150 | 450 | | 450 |
| 3.5.4 Per diems | | day | 3 | 65 | 195 | | 195 |
| 3.6 Transfers and grants to counterparts | | | | | - | | - |
| 3.7 General Operating and other direct costs | | | | | - | | - |
| 3.8 Indirect support costs | | | | | - | | - |
| Total | | | | | 12,145 | | 12,145 |
| Activity 4 - Coaching and Metoring Police | | | | | | | |
| 4.1 Staff and other personnel costs | | | | | | | |
| 4.1.1 GRSP Enforcement Senior Officer | | days | 10 | 850 | 8,500 | | 8,500 |
| 2.2 Supplies, Commodities, materials | | | | | - | | - |
| 2.3 Equipment, vehicles and furniture (including depreciation) | | | | | - | | - |

| | | | | | | | |
|--|----------|---|------|-------|--|---------|---------|
| 2.4 Contractual Services | | | | | | | - |
| 2.5 Travel | | | | | | | - |
| 2.5.1 Air/Ground Travel | flight | 1 | 2500 | 2,500 | | | 2,500 |
| 2.5.2 Local travel | training | 1 | 500 | 500 | | | 500 |
| 2.5.3 Lodging | day | 3 | 150 | 450 | | | 450 |
| 2.5.4 Per diems | day | 3 | 65 | 195 | | | 195 |
| 2.6 Transfers and grants to counterparts | | | | | | | - |
| 2.7 General Operating and other direct costs | | | | | | | - |
| 2.8 Indirect support costs | | | | | | | - |
| Total | | | | | | 12,145 | 12,145 |
| Activity 5 - National Stakeholders Workshop | | | | | | | |
| 2.1 Staff and other personnel costs | | | | | | | - |
| 2.2 Supplies, Commodities, materials | | | | | | | - |
| 2.3 Equipment, vehicles and furniture (including depreciation) | | | | | | | - |
| 2.4 Contractual Services | | | | | | | - |
| 2.5 Travel | | | | | | | - |
| 2.5.1 Air/Ground Travel | 2500 | 1 | 2500 | 2,500 | | | 2,500 |
| 2.5.2 Local travel | 200 | 1 | 200 | 200 | | | 200 |
| 2.5.3 Lodging | 200 | 6 | 200 | 1,200 | | | 1,200 |
| 2.5.4 Per diems | 65 | 5 | 65 | 325 | | | 325 |
| 2.6 Transfers and grants to counterparts | | | | | | | - |
| 2.7 General Operating and other direct costs | | | | | | | - |
| 2.8 Indirect support costs | | | | | | | - |
| Total | | | | | | 4,225 | 4,225 |
| ESCAP Contribution | | | | | | | 171,039 |
| GRSP Contribution | | | | | | | 13,050 |
| Grand total | | | | | | 184,089 | |

III. PROJECT BUDGET ACCORDING TO UNDG CATEGORIES

Total Consolidated Project Budget by Year and by Object of Expenditure

Project title:

| | <i>Object of Expenditure</i> | <i>Notes</i> | <i>Requested (US\$)</i> |
|-----------------------------------|--|--------------|-------------------------|
| 1 | Staff and other personal costs | | \$ 10,000.00 |
| 2 | Supplies, commodities, materials | | \$ - |
| 3 | Equipment, vehicles and furniture including depreciation | | \$ - |
| 4 | Contractual services | | \$ 4,518.00 |
| 5 | Travel | | \$ - |
| 6 | Transfers and grants counterparts | | \$ 171,039.00 |
| 7 | General operating and other direct costs | | \$ - |
| Total project direct costs | | | \$ 185,557.00 |
| 8 | Indirect support costs (7%) | | \$ 12,988.99 |
| Grand total | | | \$ 198,545.99 |

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. Transfers 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.