

Annex
Results-based budget for the extra-budgetary project

Part I. Planning (to be filled in before submission to EXCOM)		Part II. Implementation (to be used for reporting on progress in the implementation of the project in real time) ^{1,2}	
Expected accomplishments	Planned activities	Estimated costs (US\$)	Actual expenditures ⁴ (US\$)
E.A.1. Strengthened national capacities on road safety, border crossings facilitation and transport systems development in the SPECA countries	A.1.1. Organization of the TBC-PWG sessions and participation of delegates from SPECA countries to specific working party meetings	37,500	
E.A.2. Improved policy dialogue on road safety, border crossing facilitation and transport systems development in the SPECA countries	A.2.1. Organization of workshop on road safety A.2.2. Preparation of analytical papers on road safety in the SPECA countries	17,500 13,000	
Total(including 13%Programme support cost):		68,000	Total:

¹ The secretariat shall inform EXCOM in case of unexpected developments or serious problems of any kind in the project implementation.

² Questions from member States on project implementation will be forwarded to the secretariat.

³ Relevant information should be uploaded by the project manager on the Project Monitoring Tool within one month from the end of the activity and include the following:

(a) For an advisory service (including at a workshop/seminar/training organized by other organizations): title; venue; dates; project expenditures; and hyperlink(s) to presentation(s) and other relevant documents;

(b) For a workshop/conference/training organized by UNECE: title; venue; dates; project expenditures; and hyperlinks to the meeting agenda, list of participants, presentation(s) made by UNECE, conference documents, training materials and reports;

(c) For a consultancy: project expenditures; hyperlinks to the consultancy ToR and main outputs (study, report, training material, presentation, etc.) produced by the consultant/s;

(d) For other outputs not included under bullet points above: hyperlink to relevant documents.

⁴ Relevant financial information – certified by the Executive Office - should be uploaded by the project manager on the Project Monitoring Tool within one month from the end of the activity.