

ECONOMIC COMMISSION FOR EUROPE

EXECUTIVE COMMITTEE

124th meeting
Geneva, 30 September 2022

Item 8

Informal Document No. **2022/29**

Extrabudgetary project

Secretariat to the United Nations Road Safety Trust Fund - Phase IV

**UNITED NATIONS ECONOMIC COMMISSION FOR EUROPE
TECHNICAL COOPERATION PROJECT FORM**

Project title: Secretariat to the United Nations Road Safety Trust Fund - Phase IV		
Expected timing/ duration: January 2023 - December 2025		
Objective and brief summary of the project: In recognition of the global road safety challenge, the United Nations General Assembly in April 2016 adopted resolution 70/260, which requested the Secretary-General “to consider the possibility of establishing, from voluntary contributions, a Road Safety Trust Fund, to support the implementation of the Global Plan for the Decade of Action and the road safety-related Sustainable Development Goals.” Pursuant to this resolution, and as requested by the Secretary-General, UNECE has hosted the secretariat of the United Nations Road Safety Trust Fund since 2018. The United Nations General Assembly through Resolution 74/299 proclaimed 2021-2030 as the Second Decade of Action for Road Safety with the ambitious target of preventing 50% of road traffic deaths & injuries by 2030. This has given a renewed direction and importance to the work of the Fund. The 2020 Resolution also invited the Member States to further invest in road safety at all levels, including by supporting the United Nations Road Safety Trust Fund (UNRSTF). The objective of the UNRSTF is threefold: (i) strengthening road safety management capacity at the national and local levels, and unlocking sustainable sources of domestic road safety financing in low and middle-income countries by mobilizing global financial and technical resources; (ii) supporting road safety programmes at the national and local levels across the five pillars of the Global Plan for the Decade of Action for Road Safety through funding support to participating institutions and organizations throughout the investment cycle; and (iii) coordinating complementary channels of road safety and sustainable transport assistance to countries and cities to harmonize initiatives for the Sustainable Development Goals, to maximize the effectiveness and efficiency of the goals. This project builds upon Phase 1 and Phase II of the “Secretariat to the United Nations Road Safety Trust Fund” implemented between 1 October 2018 and 31 December 2020 and 1 January 2021 and 31 December 2021 respectively. At its fourth session on 8 July 2020, the UNRSTF Advisory Board extended the UNRSTF from its end date of 31 December 2021 until 31 December 2030, in line with the 2030 Agenda for Sustainable Development as well as the Decade of Action for Road Safety 2021-2030. An independent evaluation of the first phase of the project was finalized in April 2021 and its recommendations have fed into the design of this phase. The project will deliver the following activities: A1.1. Implementing and advising on the strategic, programmatic and fundraising priorities of the UNRSTF; A2.1. Convening, advising and providing support to the Advisory Board and Steering Committee; A2.2. Organization and implementation of calls for proposals; A3.1. Undertaking resource mobilization under the guidance and supervision of the Steering Committee and the Advisory Board; A4.1. Preparation of annual and final narrative reports for submission to the Advisory Board and the Steering Committee; A4.2. Conducting monitoring and evaluation of the Fund’s results and impact (in line with UNECE policy at the end of this phase in 2025); A5.1. Communication of activities and results of the Fund.		
Expected results of the project: EA1. UNRSTF secretariat is efficiently maintained and fully functional; EA2. Ensured efficient and timely servicing of the UNRSTF governing bodies; EA3. Increased funding for the UNRSTF; EA4. Maintained high-quality and efficient monitoring, reporting and evaluation of the UNRSTF deliverables; EA5. Increased UNRSTF outreach among UN member States, potential donors and other stakeholders.		
Target group and beneficiaries of the project: The target group of the project are all UN Member States, civil society, private sector and academia. Beneficiaries of the project are low- and middle-income countries.		
Justification of project and its relationship to the programme of work: This project contributes to UN GA resolution 74/299 “Improving global road safety”, reflected as one of the UNECE core objective in the 2023 Proposed programme budget. It also fits the objective of the Transport subprogramme 2: “to advance a regionally and globally sustainable inland transport system by making it safer, cleaner, more efficient and more affordable, both for freight transport and people’s mobility”.		
Estimated UN regular budget resources (work months, staff/level): 3 months of D2		
Estimated extra budgetary resources:		
Donor	Amount (US\$)	
UNDP Multi-Partner Trust Fund	4,052,400	
Project Manager: Nneka Henry <i>Nneka Henry</i> 05.09.2022	Section/Division: UNRSTF Secretariat	
Cleared by Chief of Programme Management Unit: Nicolas Dath-Baron Chief, ai 05.09.2022	Approved by EXCOM¹	30.09.2022

¹ See paragraph 31 (a) of Commission decision A(65).

Annex
Results-based budget for the extra-budgetary project

Expected Accomplishments	Planned activities	Estimated costs (US\$)
EA1. UNRSTF Secretariat is efficiently maintained and fully functional	A1.1. Implementing the strategic, programmatic and fundraising priorities of the UNRSTF	2,897,730
	P5 staff to lead the secretariat x \$20,767 x 36 months	747,600
	P4 staff to manage funding projects and programme development x \$18,317 x 36 months	659,400
	P3 staff to manage communications and support fundraising x \$15,584 x 36 months	561,000
	G5 staff to provide administrative support x \$12,558 x 36 months	452,100
	Operating and direct costs (office supplies, communication costs, rental of office space incl. utilities)	33,270
	1 international consultant on partnership x \$5,956 per month x 36 months	214,428
	1 international consultant on media engagement x \$6,387 per month x 36 months	229,932
EA2. Ensured efficient and timely servicing of the UNRSTF governing bodies	A2.1. Convening, advising and providing support to the Advisory Board and Steering Committee including meetings organization, document preparation, and follow-up	244,470
	Contractual services to host 3 Board x \$2,950 and 6 Committee meetings x \$1,680	18,930
	Contractual services for rental of conference equipment	32,400
	Recurrent annual cost for office space for UNRSTF staff	135,600
	Low-income country and NGO members of the Advisory Board to attend annual meeting x 15 missions x \$2,800	42,000
	Travel of consultants x 9 missions x \$1,727	15,540
EA3. Increased funding for the UNRSTF	A2.2. Organization and implementation of calls for proposals	121,200
	3 international consultants to appraise applications received in calls for proposals x \$10,100 per month/pp x 12 months	121,200
EA4. Maintained high-quality and efficient monitoring, reporting and evaluation of the UNRSTF deliverables	A3.1. Undertaking resource mobilization under the guidance and supervision of the Steering Committee and the Advisory Board	103,800
	Staff missions for fundraising purposes x 21 missions x \$2,800	58,800
	Contractual services to host road safety events to promote Fund results and to fundraise x 3 events/per year x \$5,000	45,000
EA5. Increased UNRSTF outreach among UN member States, potential donors and other stakeholders	A4.1. Consolidating annual and final narrative reports for submission to the Advisory Board and the Steering Committee	163,800
	1 individual contractor for programme support x 27 months x \$6,067	163,800
	A4.2. Conducting monitoring and evaluation of the Fund's results and impact	117,090
	Staff missions for project monitoring x 9 missions x \$3,593	32,340
	2 international consultants for evaluation in line with UNECE policy x \$10,594 per month/pp x 4 months	84,750
Budget summary	A5.1. Communicate activities and results of the Fund	139,200
	On-line services such as external web hosting services etc.	30,000
	1 individual contractor for graphic design x \$4,550 per month x 24 months	109,200
7% of Programme Support Costs		265,110
Total (rounded)		4,052,400