Informal Document No. 2018/20

Extrabudgetary projects

Road safety
Phase IV
Agreements. In addition, Phase IV will support the operationalization of the United Nations Road Safety Fund (UNRSTF), which is as well as conduct performance reviews, to promote the accession to, and the improved implementation of the UN Road Safety legal

The establishment of the UNRSTF Secretariat, which will be hosted by UNECE, is anticipated for early 2019, pending decisions by the Trust Fund Advisory Board and Steering Committee. Phase IV of the project will be delivered by implementing the following activities:

A2.1. Organizing meetings, consultations and one regional workshop aimed at raising awareness and mobilizing political commitment to road safety;
A2.2. Conducting two new road safety performance reviews in Africa with special attention to UN Road Safety legal instruments in the UNECA region and capacity building support;
A2.3. Providing technical support including advisory missions and capacity-building activities to two requesting lower- and middle-income member States on the accession and implementation of UN road safety legal instruments;
A3.1. Organize two meetings of the Advisory Board and Steering Committee (in August and December 2018 with a total of four meetings);
A3.2. Develop documents for Trust Fund governing body meetings, including the Fundraising Strategy and Operations Manual for the establishment of the Trust Fund Secretariat;
A3.3. Conduct initial Trust Fund fundraising activities.

Expected results of the project:
EA1. The Secretariat of the Special Envoy on Road Safety is efficiently maintained and fully functional;
EA2. Increased national capacities to prioritize the road safety in national plans/strategies, including increased awareness about United Nations road safety legal instruments and road safety best practices;
EA3. Increased support for the implementation of the Global Plan for the Decade of Action for Road Safety and progress towards the road safety-related Sustainable Development Goals targets by operationalizing the United Nations Road Safety Trust Fund.

Target group and beneficiaries of the project:
All UN Member States

Justification of project and its relationship to the programme of work:
The cooperation with the Special Envoy and hosting his secretariat is in line with the Strategic framework of Subprogramme 2 “Transport” for 2018-2019 (A/71/6 (Prog.17)) “17.15 The Division will continue to service the ECE Inland Transport Committee and its 20 working parties; the Economic and Social Council Committee of Experts on the Transport of Dangerous Goods and on the Globally Harmonized System of Classification and Labelling of Chemicals and its 2 subcommittees; and the 14 treaty bodies (administrative committees to transport legal instruments). The Division will also continue supporting the Special Envoy of the Secretary-General for Road Safety. ” This project contributes directly to the Expected accomplishments (a) Strengthened legal and regulatory framework for international land transport (road, rail, inland waterway and intermodal transport), transport infrastructure, border-crossing facilitation, transport of dangerous goods, vehicle construction and other transport-related services, (b) Greater geographical coverage and more effective monitoring of implementation of United Nations legal instruments and recommendations on transport administered by ECE, (c) Increased number of UN member States having established road safety improvement targets and strategies of the Subprogramme 2 “Transport” of the UNECE Strategic framework for 2018-2019.

Estimated UN regular budget resources (work months of RB staff/level of Staff):
2 weeks of the RB/P4; 1 weeks of RB/P5, 1 week of RB/ DI.

Estimated extra budgetary resources:

<table>
<thead>
<tr>
<th>Donor</th>
<th>Amount (US$)</th>
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</thead>
<tbody>
<tr>
<td>FIA Foundation</td>
<td>871,080 USD (750,000 Euros)</td>
</tr>
</tbody>
</table>

Project Manager: Walter Nissler  11.06.2018
Section/Division: Section for Transport Economics and Facilitation/ Sustainable Transport Division

Cleared by Programme Management Unit:
Catherine Haswell  11.06.2018

Approved by EXCOM1  04.07.2018

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1 See paragraph 31 (a) of Commission decision A(65).
## Results-based budget for the extra-budgetary project

### Part I. Planning

<table>
<thead>
<tr>
<th>Expected accomplishments</th>
<th>Planned activities</th>
<th>Estimated costs (US$)</th>
<th>Implemented activities</th>
<th>Actual expenditures (US$)</th>
</tr>
</thead>
</table>
| **EA1. The Secretariat of the Special Envoy on Road Safety is efficiently maintained and fully functional** | **A1.1 Providing administrative, logistical and substantive support to the Special Envoy.**  
- Maintain current P4, P3, G5 and temporarily P3 staff positions  
- Miscellaneous expenses (office supplies)  
- Contractual services (external printing, interpretation, translation, etc.)  
- Travel of staff to support Special Envoy ($3,000 x 8 missions) | 303,000 | 234,000 | 24,000 |
| **EA2. Increased national capacities to prioritize the road safety in national plans/strategies, including increased awareness about United Nations road safety legal instruments and road safety best practices** | **A2.1. Organizing meetings, consultations and one regional workshops aimed at raising awareness and mobilizing political commitment to road safety.**  
- Staff travel to regional road safety workshop ($3,000 x 5 missions)  
- Travel of participants to regional road safety workshop ($2,000 x 40 participants)  
- Contractual services to support organisation x $ 15,000 | 110,000 | 15,000 | 80,000 |
|  | **A2.2 Conducting two new road safety performance reviews in Africa with special attention to UN Road Safety legal instruments in the UNECA region and capacity building support.**  
- 1 international consultant x 270 days x $300 per day  
- Travel of consultant x $5,000 x 3 missions  
- Contractual services (editing) x $4,000 x 2 reviews  
- Contractual series (translation) x $2,000 x 2 reviews  
- Travel of 3 staff x $3,000 x 3 missions  
- Organisation of 2 validation workshop x $1,000 per participant x 20 participants x 2 workshops  
- Organisation of launch and capacity building workshop x $1,000 per participant x 20 persons x 2 workshops  
- Contractual services to support organisation (rental equipment, venue etc) x $15,000 x 4 workshops  
- Production of banners for RSPR x $6,000 | 281,000 | 81,000 | 15,000 |
|  | **A2.3 Providing technical support including advisory missions and capacity-building activities to lower- and middle-income member States on the accession and implementation of UN road safety legal instruments.**  
- Travel of UNECE and international road safety experts x $3,000 x 10 missions | 30,000 | | |

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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.
| EA3. Increase support for the implementation of the Global Plan for the Decade of Action for Road Safety and progress towards the road safety-related Sustainable Development Goals targets by operationalizing the United Nations Road Safety Trust Fund | A3.1. Organize two meetings for its Advisory Board and Steering Committee (in August and December 2018 with a total of four meetings) prepare documents for the establishment of the Trust Fund Secretariat.  
- P3 x $12,000 x 0.5 month to support the Special Envoy secretariat in operationalizing the UN Road Safety Trust Fund | 6,000 |
| A3.2. Develop documents for Trust Fund governing body meetings, including the Fundraising Strategy and Operations Manual for the establishment of the Trust Fund Secretariat.  
- P3 x $12,000 x 0.5 month to support the Special Envoy secretariat in operationalizing the UN Road Safety Trust Fund | 6,000 |
| A3.3. Conduct initial Trust Fund fundraising activities. $3,000 x 2 staff/ expert x 3 missions | 18,000 |
| **Budget summary** | **754,000** |
| **Evaluation** | **17,080** |
| **13% Programme Support Cost** | **99,980** |
| **Total (rounded)** | **871,080** |