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CHECKLIST FOR APPROVAL OF BUDGET REVISION

General Revision 03

Project Name: Road Safety Management in Nepal Project		
Award ID: 1165204		
Output ID: 01001286		
Details	**Yes**	**No**
Ensure that the approved TRAC and non-TRAC fund correctly reflected in AWP	√	
Review AWP and ensure that GMS and DPC cost reflected	√	
Budget Revision Cover page figures matches with Workplan figures	√	
Provide justification for budget revision on the cover page	√	
Review that non-TRAC fund are being planned as per cost sharing agreement signed with the donor, or ASL provided (in case of TF or TTF)	√	
Compare with previous budget revision page	√	
Ensure that workplan and budgets are approved by Project Board	√	
Review CDR and ensure that expenditure are properly recorded in CDR	√	
Review PBB and ensure that budget planned as per available budget;	√	

The above documents are duly reviewed and AWP, cover page, previous budget revision cover page, relevant quarter work plan, CDR and PBB attached.

Tek Tamata, Portfolio Manager: DocuSigned by: Tek Tamata DA8FA3F4F0B54E3... Date: 31-Jan-2025

Details	**Yes**	**No**
Cost recovery is correctly captured in the AWP (GMS and DPC)	√	
Quantum budget is prepared as per signed AWP	√	
Quantum Entry of Budget is correct	√	

Soujanya Maskey, Prog Fin Asst: DocuSigned by: E32B3A870461 4EC... Date: 04-Feb-2025

Details	**Yes**	**No**
TRAC allocation is as per approved allocation sheet	√	
Revised project budget is as per availability of resources	√	

Ananda Ale, Finance Analyst: DocuSigned by: 2D6B5D402C114D6... Date: 11-Feb-2025

Nibedan Baidya, Operations Manager DocuSigned by: 528AAA8A3B0F4F4... Date: 11-Feb-2025

Details	**Yes**	**No**
TRAC allocation is as per approved allocation sheet	√	
Revised project budget is as per availability of resources	√	

Pushpa Tuladhar
Portfolio Associate, UNDP, Governance and Rule of Law
Date: 31-Jan-2025

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UN Development Programme
Nepal - Kathmandu

Award ID: 1165204

Award Title: Road Safety Management in Nepal

Donor	Donor Code	Fund	Budget in US$			Total
			2023	2024	2025	
UNDP	00012	04000	-	61,050	50,000	111,050
UNRSF	13170	30000	13,397	136,695	96,408	246,500
UNDP TRAC II	00012	04010	-	21,365	0	21,365
			13,397	**219,110**	**146,408**	**378,915**

Total Budget as per last revision			13,397.00	219,110.00	135,358.00	367,865.00
Net increase/decrease			-	-	11,050.00	11,050.00
Award Total						**378,915.00**
Unfunded						-

Start date: 1-Apr-23

Operational close date: 1-Oct-25

Financial close date: 1-Oct-26

Implementing Agency: UNDP

Revision Type:

General Revision 3

The budget revision has been prepared to reflect annual workplan of 2025 as per the decision of PEB. The annual budget for 2025 is USD 146,408.00

Signature

Agreed by:

DocuSigned by:

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Julien Chevillard
Deputy Resident Representative,
UNDP

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Ouptut ID

Donor	Donor	Fund	Imp agent	2023			2024			2025			Total		
				Previous	Changes	Total	Previous	Changes	Total	Previous	Changes	Total	Previous	Changes	Total
UNDP	00012	04000	001981	0	0	0	61,050	0	61,050	38,950	11,050	50,000	**100,000**	**11,050**	**111,050**
UNRSF	13170	30000	001981	13,397	0	13,397	136,695	0	136,695	96,408	0	96,408	**246,500**	**0**	**246,500**
UNDP TRAC	00012	04010	001981	0	0	0	21,365	0	21,365	0	0	0	**21,365**	**0**	**21,365**
Total				**13,397**	**-**	**13,397**	**219,110**	**-**	**219,110**	**135,358**	**11,050**	**146,408**	**367,865**	**11,050**	**378,915**

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Revised Annual Work Plan 2025

Country: Nepal

Project Title	Road Safety Management in Nepal
Expected UNSDCF/CPD Outcome(s):	**CPD Outcome 2:** By 2027, more people, especially women, youth, and the most marginalized and poor increasingly participate in and benefit from coordinated, inclusive, accessible, participatory, transparent, and gender-responsive governance, access to justice and human rights at federal, provincial, and local levels.
Expected CPD Output(s):	Output 2.1: Inclusive and participatory policies, processes and systems strengthened for implementation of federalism at three levels of government.
Implementing Partner:	UNDP Nepal
Other Partners:	**UNESCAP and NRSC**

Brief Description

Road accidents in Nepal bring heavy losses to lives and to the economy every year. Despite all efforts, casualties have increased by 155% in the last 15 years. Experts estimate that the number may reach 4,500 by 2030, which means 12 people dying on roads every day. Women, children, and people with disability are particularly at high risk of road incidents. The majority of casualties from road crashes are among those of productive age, resulting in an economic loss of USD 122,88 million (equivalent to nearly 1.5% of GDP) in 2017.

Aligned to UN General Assembly resolution A/RES/74/299, "Improving global road safety", with an explicit target of reducing 50% of road traffic deaths and injuries by 2030, Nepal developed the National Road Safety Action Plan (NRSAP) (2021 – 2030) in 2020. However, the implementation of NRSAP lagged due to poor regulations, limited technical capacity, and weak enforcement. The inadequate capacity of the National Road Safety Council (NRSC) to function as the lead agency for road safety management in Nepal is the main reason behind the uncoordinated actions of road management agencies.

The overall objective of the project is therefore to contribute to safety of all road users in Nepal by building institutional capacity of NRSC following a systems approach, which includes creating conducive environment, strengthening coordination among stakeholders and enhancing public awareness and knowledge about road safety. This will contribute to achieving the national goal of reducing road fatalities by 50% by 2030 as well as the Sustainable Development Goals, particularly targets 3.6 and 11.2. The project brings the human rights-based approach to development, and partners with National Road Safety Council, UNESCAP and other stakeholders.

Programme Period: 2023-2025

Programme Component: Governance
Intervention Title: Road Safety Management in Nepal

Budget Code: 01001286

Gender Marker: 2

Estimated annualised budget US$ **146,408**

Allocated resources:

- Government In Kind
- Regular:
  - UNRSF US$ 96,408
  - UNDP TRAC US$ 50,000

Unfunded budget: _____

Agreed by (UNDP):

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Julien Chevillard, Deputy Resident Representative

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Revised Budget for 2025 for Road Safety Management Project

Task Number or Resource	Task Name	Planning Currency	Funding Source	Quantity	Raw Cost	Burdened Cost	2,023		2,024		2,025	
							Raw Cost	Burdened Cost	Raw Cost	Burdened Cost	Raw Cost	Burdened Cost
Project 01001286	Road Safety Management in Nepal				***420,120***	***420,120***						
Task 01001286.1	Road Safety Management in Nepal				***420,120***	***420,120***						
Task Outcome 1	***Institutional capacity for road safety management in Nepal is enhanced***				***85,963***	***85,963***	***19,402***	***19,402***	***25,229***	***25,229***	***41,332***	***41,332***
71200 - International Consultants		USD	MPTF-UN Road Safety Trust Fund - 13170-UNC		13,000	13,000					13,000	13,000
71300 - Local Consultants		USD	UNDP|04000|TRAC (Lines 1.1.1 and 1.1.2)|00012|UNITED NATIONS DEVELOPMENT PRO - 04000|UNITED NATIONS DEVELOPMENT PRO		4,480	4,480			4,480	4,480		
71500 - UN Volunteers		USD	MPTF-UN Road Safety Trust Fund - 13170-UNC		32,482	32,482	1,981	1,981	15,721	15,721	14,780	14,780
71600 - Travel		USD	MPTF-UN Road Safety Trust Fund - 13170-UNC		729	729	729	729				
72100 - Contractual Services-Companies		USD	MPTF-UN Road Safety Trust Fund - 13170-UNC									
72100 - Contractual Services-Companies		USD	UNDP|04000|TRAC (Lines 1.1.1 and 1.1.2)|00012|UNITED NATIONS DEVELOPMENT PRO - 04000|UNITED NATIONS DEVELOPMENT PRO		5,000	5,000	5,000	5,000				
72600 - Grants		USD	MPTF-UN Road Safety Trust Fund - 13170-UNC									
74200 - Audio Visual&Print Prod Costs		USD	MPTF-UN Road Safety Trust Fund - 13170-UNC		1,400	1,400					1,400	1,400
75100 - Facilities & Administration		USD	MPTF-UN Road Safety Trust Fund - 13170-UNC		4,401	4,401	942	942	1,305	1,305	2,154	2,154
75700 - Training, Workshops and Confer		USD	MPTF-UN Road Safety Trust Fund - 13170-UNC		15,245	15,245	10,750	10,750	2,897	2,897	1,598	1,598
75700 - Training, Workshops and Confer		USD	UNDP|04000|TRAC (Lines 1.1.1 and 1.1.2)|00012|UNITED NATIONS DEVELOPMENT PRO - 04000|UNITED NATIONS DEVELOPMENT PRO		9,226	9,226			826	826	8,400	8,400
Task Outcome 2	***Conducive legal and policy environment for road safety across the country is strengthened***				***86,820***	***86,820***	***12,686***	***12,686***	***37,595***	***37,595***	***36,539***	***36,539***
71200 - International Consultants		USD	UNDP|04000|TRAC (Lines 1.1.1 and 1.1.2)|00012|UNITED NATIONS DEVELOPMENT PRO - 04000|UNITED NATIONS DEVELOPMENT PRO									
71300 - Local Consultants		USD	MPTF-UN Road Safety Trust Fund - 13170-UNC		12,586	12,586			12,586	12,586		

71300 - Local Consultants		USD	UNDP|04000|TRAC (Lines 1.1.1 and 1.1.2)|00012|UNITED NATIONS DEVELOPMENT PRO - 04000|UNITED NATIONS DEVELOPMENT PRO	5,689	5,689			5,689	5,689		
71500 - UN Volunteers		USD	MPTF-UN Road Safety Trust Fund - 13170-UNC	33,472	33,472	2,971	2,971	15,721	15,721	14,780	14,780
71600 - Travel		USD	MPTF-UN Road Safety Trust Fund - 13170-UNC	1,365	1,365	365	365			1,000	1,000
71600 - Travel		USD	UNDP|04000|TRAC (Lines 1.1.1 and 1.1.2)|00012|UNITED NATIONS DEVELOPMENT PRO - 04000|UNITED NATIONS DEVELOPMENT PRO	15,000	15,000					15,000	15,000
72100 - Contractual Services-Companies		USD	MPTF-UN Road Safety Trust Fund - 13170-UNC	8,333	8,333	8,333	8,333				
72100 - Contractual Services-Companies		USD	UNDP|04000|TRAC (Lines 1.1.1 and 1.1.2)|00012|UNITED NATIONS DEVELOPMENT PRO - 04000|UNITED NATIONS DEVELOPMENT PRO								
72600 - Grants		USD	UNDP|04000|TRAC (Lines 1.1.1 and 1.1.2)|00012|UNITED NATIONS DEVELOPMENT PRO - 04000|UNITED NATIONS DEVELOPMENT PRO								
74200 - Audio Visual&Print Prod Costs		USD	MPTF-UN Road Safety Trust Fund - 13170-UNC	1,000	1,000					1,000	1,000
75100 - Facilities & Administration		USD	MPTF-UN Road Safety Trust Fund - 13170-UNC	4,326	4,326	830	830	2,087	2,087	1,409	1,409
75700 - Training, Workshops and Confer		USD	MPTF-UN Road Safety Trust Fund - 13170-UNC	5,049	5,049	187	187	1,512	1,512	3,350	3,350
Task Outcome 3	***Public awareness and knowledge about road safety management increased***			***247,337***	***247,337***	***22,514***	***22,514***	***156,286***	***156,286***	***68,537***	***68,537***
64300 - Staff Mgmt Costs - IP Staff		USD	MPTF-UN Road Safety Trust Fund - 13170-UNC	160	160			160	160		
64300 - Staff Mgmt Costs - IP Staff		USD	UNDP|04000|TRAC (Lines 1.1.1 and 1.1.2)|00012|UNITED NATIONS DEVELOPMENT PRO - 04000|UNITED NATIONS DEVELOPMENT PRO	15,940	15,940			15,940	15,940		
71200 - International Consultants		USD	MPTF-UN Road Safety Trust Fund - 13170-UNC								
71500 - UN Volunteers		USD	MPTF-UN Road Safety Trust Fund - 13170-UNC	35,684	35,684	5,128	5,128	15,775	15,775	14,781	14,781
71600 - Travel		USD	MPTF-UN Road Safety Trust Fund - 13170-UNC	1,000	3,300					1,000	1,000
71600 - Travel		USD	UNDP|04000|TRAC (Lines 1.1.1 and 1.1.2)|00012|UNITED NATIONS DEVELOPMENT PRO - 04000|UNITED NATIONS DEVELOPMENT PRO	7,233	7,233			3,933	3,933	3,300	3,300
72100 - Contractual Services-Companies		USD	MPTF-UN Road Safety Trust Fund - 13170-UNC	23,868	23,868			23,868	23,868		
72100 - Contractual Services-Companies		USD	UNDP|04000|TRAC (Lines 1.1.1 and 1.1.2)|00012|UNITED NATIONS DEVELOPMENT PRO - 04000|UNITED NATIONS DEVELOPMENT PRO	3,470	3,470			3,470	3,470		

72100 - Contractual Services-Companies	USD	UNDP|04010|TRAC 2|00012|UNITED NATIONS DEVELOPMENT PRO - 04010|UNITED NATIONS DEVELOPMENT PRO	21,365	21,365			21,365	21,365		
72200 - Equipment and Furniture	USD	MPTF-UN Road Safety Trust Fund - 13170-UNC	12,818	12,818	6,000	6,000	6,818	6,818		
72300 - Materials & Goods	USD	MPTF-UN Road Safety Trust Fund - 13170-UNC	2,368	2,368			2,368	2,368		
72300 - Materials & Goods	USD	UNDP|04000|TRAC (Lines 1.1.1 and 1.1.2)|00012|UNITED NATIONS DEVELOPMENT PRO - 04000|UNITED NATIONS DEVELOPMENT PRO	9,449	9,449			9,449	9,449		
72600 - Grants	USD	MPTF-UN Road Safety Trust Fund - 13170-UNC	21,925	21,925			21,925	21,925		
72600 - Grants	USD	UNDP|04000|TRAC (Lines 1.1.1 and 1.1.2)|00012|UNITED NATIONS DEVELOPMENT PRO - 04000|UNITED NATIONS DEVELOPMENT PRO	6,768	6,768			6,768	6,768		
74200 - Audio Visual&Print Prod Costs	USD	MPTF-UN Road Safety Trust Fund - 13170-UNC	6,754	6,754			5,754	5,754	1,000	1,000
74500 - Miscellaneous Expenses	USD	MPTF-UN Road Safety Trust Fund - 13170-UNC	17,881	17,881	1,541	1,541	340	340	16,000	16,000
74500 - Miscellaneous Expenses	USD	UNDP|04000|TRAC (Lines 1.1.1 and 1.1.2)|00012|UNITED NATIONS DEVELOPMENT PRO - 04000|UNITED NATIONS DEVELOPMENT PRO	18,691	18,691	8,958	8,958	6,233	6,233	3,500	3,500
75100 - Facilities & Administration	USD	MPTF-UN Road Safety Trust Fund - 13170-UNC	9,181	9,181	887	887	5,551	5,551	2,743	2,743
75700 - Training, Workshops and Confer	USD	MPTF-UN Road Safety Trust Fund - 13170-UNC	8,720	8,720			2,307	2,307	6,413	6,413
75700 - Training, Workshops and Confer	USD	UNDP|04000|TRAC (Lines 1.1.1 and 1.1.2)|00012|UNITED NATIONS DEVELOPMENT PRO - 04000|UNITED NATIONS DEVELOPMENT PRO	24,062	24,062			4,262	4,262	19,800	19,800
			420,120	***420,120***	***54,602***	***54,602***	***219,110***	***219,110***	***146,408***	***146,408***

UNDP|04000|TRAC (Lines 1.1.1 and 1.1.2)|00012|UNITED NATIONS DEVELOPMENT PRO -	***50,000.00***	***50,000.00***
MPTF-UN Road Safety Trust Fund - 13170-UNC	***96,408.00***	***96,408.00***
Total	***146,408.00***	***146,408.00***

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Task Number or Resource	Task Name	Planning Currency	Funding Source	Raw Cost	Burdened Cost	Budget Difference 2023 Raw Cost	2023 Burdened Cost	2024 Raw Cost	2024 Burdened Cost	2025 Previous	2025 Proposed Raw Cost	2025 Proposed Burdened Cost	Difference (+/-)	% Change
Project 01001286	Road Safety Management in Nepal			***420,120***	***420,120***									
Task 01001286.1	Road Safety Management in Nepal			***420,120***	***420,120***									
Task Outcome 1	***Institutional capacity for road safety management in Nepal is enhanced***			***85,963***	***85,963***	***44,774***	***19,402***	***25,229***	***25,229.00***	***45,290***	***41,332***	***41,332***	***-3,958***	***(8.74)***
71200 - International Consultants		USD	MPTF-UN Road Safety Trust Fund	13,000	13,000					-	13,000	13,000	***13,000***	
71300 - Local Consultants		USD	UNDP|04000|TRAC (Lines 1.1.1 and 1.1.2)|00012|UNITED NATIONS DEVELOPMENT PRO	4,480	4,480			4,480	4,480	-			***0***	
71500 - UN Volunteers		USD	MPTF-UN Road Safety Trust Fund	32,482	32,482	1,981	1,981	15,721	15,721	***11,627***	14,780	14,780	***3,153***	
71600 - Travel		USD	MPTF-UN Road Safety Trust Fund	729	729	729	729			-			***0***	
72100 - Contractual Services-Companies		USD	MPTF-UN Road Safety Trust Fund							10,000			***-10,000***	
72100 - Contractual Services-Companies		USD	UNDP|04000|TRAC (Lines 1.1.1 and 1.1.2)|00012|UNITED NATIONS DEVELOPMENT PRO	5,000	5,000	5,000	5,000			-			***0***	
72600 - Grants		USD	MPTF-UN Road Safety Trust Fund							17,200			***-17,200***	
74200 - Audio Visual&Print Prod Costs		USD	MPTF-UN Road Safety Trust Fund	1,400	1,400					3,000	1,400	1,400	***-1,600***	
75100 - Facilities & Administration		USD	MPTF-UN Road Safety Trust Fund	4,401	4,401	942	942	1,305	1,305	2,963	2,154	2,154	***-809***	
75700 - Training, Workshops and Confer		USD	MPTF-UN Road Safety Trust Fund	15,245	15,245	10,750	10,750	2,897	2,897	500	1,598	1,598	***1,098***	
75700 - Training, Workshops and Confer		USD	UNDP|04000|TRAC (Lines 1.1.1 and 1.1.2)|00012|UNITED NATIONS DEVELOPMENT PRO	9,226	9,226			826	826	-	8,400	8,400	***8,400***	
Task Outcome 2	***Conducive legal and policy environment for road safety across the country is strengthened***			***86,820***	***86,820***	***12,686***	***12,686***	***37,595***	***37,595***	***33,946***	***36,539***	***36,539***	***2,593***	***7.64***
71200 - International Consultants		USD	UNDP|04000|TRAC (Lines 1.1.1 and 1.1.2)|00012|UNITED NATIONS DEVELOPMENT PRO							-			***0***	
71300 - Local Consultants		USD	MPTF-UN Road Safety Trust Fund	12,586	12,586			12,586	12,586	-			***0***	

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71300 - Local Consultants		USD	UNDP|04000|TRAC (Lines 1.1.1 and 1.1.2)|00012|UNITED NATIONS DEVELOPMENT PRO	5,689	5,689			5,689	5,689	-			***0***
71500 - UN Volunteers		USD	MPTF-UN Road Safety Trust Fund	33,472	33,472	2,971	2,971	15,721	15,721	11,627	14,780	14,780	***3,153***
71600 - Travel		USD	MPTF-UN Road Safety Trust Fund	1,365	1,365	365	365			-	1,000	1,000	***1,000***
71600 - Travel		USD	UNDP|04000|TRAC (Lines 1.1.1 and 1.1.2)|00012|UNITED NATIONS DEVELOPMENT PRO	15,000	15,000					15,000	15,000	15,000	***0***
72100 - Contractual Services-Companies		USD	MPTF-UN Road Safety Trust Fund	8,333	8,333	8,333	8,333			-			***0***
72100 - Contractual Services-Companies		USD	UNDP|04000|TRAC (Lines 1.1.1 and 1.1.2)|00012|UNITED NATIONS DEVELOPMENT PRO							-			***0***
72600 - Grants		USD	UNDP|04000|TRAC (Lines 1.1.1 and 1.1.2)|00012|UNITED NATIONS DEVELOPMENT PRO							-			***0***
74200 - Audio Visual&Print Prod Costs		USD	MPTF-UN Road Safety Trust Fund	1,000	1,000					3,000	1,000	1,000	***-2,000***
75100 - Facilities & Administration		USD	MPTF-UN Road Safety Trust Fund	4,326	4,326	830	830	2,087	2,087	1,239	1,409	1,409	***170***
75700 - Training, Workshops and Confer		USD	MPTF-UN Road Safety Trust Fund	5,049	5,049	187	187	1,512	1,512	3,080	3,350	3,350	***270***
Task Outcome 3	***Public awareness and knowledge about road safety management increased***			***247,337***	***247,337***	***22,514***	***22,514***	***156,286***	***156,286***	***56,122***	***68,537***	***68,537***	***12,415***	***22.12***
64300 - Staff Mgmt Costs - IP Staff		USD	MPTF-UN Road Safety Trust Fund	160	160			160	160	193			***-193***
64300 - Staff Mgmt Costs - IP Staff		USD	UNDP|04000|TRAC (Lines 1.1.1 and 1.1.2)|00012|UNITED NATIONS DEVELOPMENT PRO	15,940	15,940			15,940	15,940	4,700			***-4,700***
71200 - International Consultants		USD	MPTF-UN Road Safety Trust Fund							-			***0***
71500 - UN Volunteers		USD	MPTF-UN Road Safety Trust Fund	35,684	35,684	5,128	5,128	15,775	15,775	11,627	14,781	14,781	***3,154***
71600 - Travel		USD	MPTF-UN Road Safety Trust Fund	1,000	1,000					1,458	1,000	1,000	***-458***
71600 - Travel		USD	UNDP|04000|TRAC (Lines 1.1.1 and 1.1.2)|00012|UNITED NATIONS DEVELOPMENT PRO	7,233	7,233			3,933	3,933	-	3,300	3,300	***3,300***
72100 - Contractual Services-Companies		USD	MPTF-UN Road Safety Trust Fund	23,868	23,868			23,868	23,868	-			***0***

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72100 - Contractual Services-Companies	USD	UNDP|04000|TRAC (Lines 1.1.1 and 1.1.2)|00012|UNITED NATIONS DEVELOPMENT PRO	3,470	3,470			3,470	3,470	-			***0***
72100 - Contractual Services-Companies	USD	UNDP|04010|TRAC 2|00012|UNITED NATIONS DEVELOPMENT PRO	21,365	21,365			21,365	21,365	-			***0***
72200 - Equipment and Furniture	USD	MPTF-UN Road Safety Trust Fund	12,818	12,818	6,000	6,000	6,818	6,818	-			***0***
72300 - Materials & Goods	USD	MPTF-UN Road Safety Trust Fund	2,368	2,368			2,368	2,368	-			***0***
72300 - Materials & Goods	USD	UNDP|04000|TRAC (Lines 1.1.1 and 1.1.2)|00012|UNITED NATIONS DEVELOPMENT PRO	9,449	9,449			9,449	9,449	-			***0***
72600 - Grants	USD	MPTF-UN Road Safety Trust Fund	21,925	21,925			21,925	21,925	7,000			***-7,000***
72600 - Grants	USD	UNDP|04000|TRAC (Lines 1.1.1 and 1.1.2)|00012|UNITED NATIONS DEVELOPMENT PRO	6,768	6,768			6,768	6,768	19,250			***-19,250***
74200 - Audio Visual&Print Prod Costs	USD	MPTF-UN Road Safety Trust Fund	6,754	6,754			5,754	5,754	-	1,000	1,000	***1,000***
74500 - Miscellaneous Expenses	USD	MPTF-UN Road Safety Trust Fund	17,881	17,881	1,541	1,541	340	340	-	16,000	16,000	***16,000***
74500 - Miscellaneous Expenses	USD	UNDP|04000|TRAC (Lines 1.1.1 and 1.1.2)|00012|UNITED NATIONS DEVELOPMENT PRO	18,691	18,691	8,958	8,958	6,233	6,233	-	3,500	3,500	***3,500***
75100 - Facilities & Administration	USD	MPTF-UN Road Safety Trust Fund	9,181	9,181	887	887	5,551	5,551	2,105	2,743	2,743	***638***
75700 - Training, Workshops and Confer	USD	MPTF-UN Road Safety Trust Fund	8,720	8,720			2,307	2,307	9,790	6,413	6,413	***-3,377***
75700 - Training, Workshops and Confer	USD	UNDP|04000|TRAC (Lines 1.1.1 and 1.1.2)|00012|UNITED NATIONS DEVELOPMENT PRO	24,062	24,062			4,262	4,262	-	19,800	19,800	***19,800***
Total			***420,120.00***	***420,120.00***	***79,974.00***	***54,602.00***	***219,110.00***	***219,110***	***135,358***	***146,408***	***146,408***	***11,050***	***8.16***

Summary	***Previous***	***Proposed***	***Difference***	
UNDP|04000|TRAC (Lines 1.1.1 and 1.1.2)|00012|UNITED	38,950	50,000	11,050	
MPTF-UN Road Safety Trust Fund	96,408	96,408	0	
Total	***135,358***	***146,408***	***11,050***	

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Project Budget Balance Report

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Proj Bu	Proj No	Proj Desc	Proj Org	Award No	Output/Outcome (Top Task)	Output/Outcome Desc	Activity	Activity Desc	Task Org	Responsible Party	Budget Period	Fund Code	Donor	Funding Source	Account	Total Budget $	Obligations $	Disbursements $	Advances $	Total Expenditure $	Budget Balance $	Responsible Party Budget
UNDP-NPL	01001286	Road Safety Management in Nepal	B0422 - Nepal - Kathmandu	1165204	01001286.1	Road Safety Management in Nepal	Outcome 1	Institutional capacity for road safety management in Nepal is enhanced	B0422 - Nepal - Kathmandu	001981-UNDP	2025	30000	013170-MPTF-UN Road Safety Trust Fund	MPTF-UN Road Safety Trust Fund	Un-71500	11,626.71	0	0	0	0	11,626.71	001981-UNDP
UNDP-NPL	01001286	Road Safety Management in Nepal	B0422 - Nepal - Kathmandu	1165204	01001286.1	Road Safety Management in Nepal	Outcome 1	Institutional capacity for road safety management in Nepal is enhanced	B0422 - Nepal - Kathmandu	001981-UNDP	2025	30000	013170-MPTF-UN Road Safety Trust Fund	MPTF-UN Road Safety Trust Fund	Contractual-72100	10,000.00	0	0	0	0	10,000.00	001981-UNDP
UNDP-NPL	01001286	Road Safety Management in Nepal	B0422 - Nepal - Kathmandu	1165204	01001286.1	Road Safety Management in Nepal	Outcome 1	Institutional capacity for road safety management in Nepal is enhanced	B0422 - Nepal - Kathmandu	001981-UNDP	2025	30000	013170-MPTF-UN Road Safety Trust Fund	MPTF-UN Road Safety Trust Fund	Grants-72600	17,200.00	0	0	0	0	17,200.00	001981-UNDP
UNDP-NPL	01001286	Road Safety Management in Nepal	B0422 - Nepal - Kathmandu	1165204	01001286.1	Road Safety Management in Nepal	Outcome 1	Institutional capacity for road safety management in Nepal is enhanced	B0422 - Nepal - Kathmandu	001981-UNDP	2025	30000	013170-MPTF-UN Road Safety Trust Fund	MPTF-UN Road Safety Trust Fund	Audio-74200	3,000.00	0	0	0	0	3,000.00	001981-UNDP
UNDP-NPL	01001286	Road Safety Management in Nepal	B0422 - Nepal - Kathmandu	1165204	01001286.1	Road Safety Management in Nepal	Outcome 1	Institutional capacity for road safety management in	B0422 - Nepal - Kathmandu	001981-UNDP	2025	30000	013170-MPTF-UN Road Safety Trust Fund	MPTF-UN Road Safety Trust Fund	Facilities-75100	2,962.87	0	0	0	0	2,962.87	001981-UNDP
UNDP-NPL	01001286	Road Safety Management in Nepal	B0422 - Nepal - Kathmandu	1165204	01001286.1	Road Safety Management in Nepal	Outcome 1	Institutional capacity for road safety management in Nepal is enhanced	B0422 - Nepal - Kathmandu	001981-UNDP	2025	30000	013170-MPTF-UN Road Safety Trust Fund	MPTF-UN Road Safety Trust Fund	Training-75700	500	0	0	0	0	500	001981-UNDP
UNDP-NPL	01001286	Road Safety Management in Nepal	B0422 - Nepal - Kathmandu	1165204	01001286.1	Road Safety Management in Nepal	Outcome 1	Institutional capacity for road safety management in Nepal is enhanced	B0422 - Nepal - Kathmandu	001981-UNDP	2025	30000	013170-MPTF-UN Road Safety Trust Fund	MPTF-UN Road Safety Trust Fund	Foreign-76100	0	0	-2.46	0	-2.46	2.46	
UNDP-NPL	01001286	Road Safety Management in Nepal	B0422 - Nepal - Kathmandu	1165204	01001286.1	Road Safety Management in Nepal	Outcome 2	Conducive legal and policy environment for road safety across the country is strengthened	B0422 - Nepal - Kathmandu	001981-UNDP	2025	4000	00012-UNITED NATIONS DEVELOPMENT PRO	UNDP|04000|TRAC (Lines 1.1.1 and 1.1.2)|00012|UNITED NATIONS DEVELOPMENT PRO	Travel-71600	15,000.00	0	0	0	0	15,000.00	001981-UNDP
UNDP-NPL	01001286	Road Safety Management in Nepal	B0422 - Nepal - Kathmandu	1165204	01001286.1	Road Safety Management in Nepal	Outcome 2	Conducive legal and policy environment for road safety across the country is strengthened	B0422 - Nepal - Kathmandu	001981-UNDP	2025	4000	00012-UNITED NATIONS DEVELOPMENT PRO	UNDP|04000|TRAC (Lines 1.1.1 and 1.1.2)|00012|UNITED NATIONS DEVELOPMENT PRO	Foreign-76100	0	0	-6.93	0	-6.93	6.93	
UNDP-NPL	01001286	Road Safety Management in Nepal	B0422 - Nepal - Kathmandu	1165204	01001286.1	Road Safety Management in Nepal	Outcome 2	Conducive legal and policy environment for road safety across the country is strengthened	B0422 - Nepal - Kathmandu	001981-UNDP	2025	30000	013170-MPTF-UN Road Safety Trust Fund	MPTF-UN Road Safety Trust Fund	Un-71500	11,626.71	0	0	0	0	11,626.71	001981-UNDP
UNDP-NPL	01001286	Road Safety Management in Nepal	B0422 - Nepal - Kathmandu	1165204	01001286.1	Road Safety Management in Nepal	Outcome 2	Conducive legal and policy environment for road safety across the country is strengthened	B0422 - Nepal - Kathmandu	001981-UNDP	2025	30000	013170-MPTF-UN Road Safety Trust Fund	MPTF-UN Road Safety Trust Fund	Audio-74200	3,000.00	0	0	0	0	3,000.00	001981-UNDP
UNDP-NPL	01001286	Road Safety Management in Nepal	B0422 - Nepal - Kathmandu	1165204	01001286.1	Road Safety Management in Nepal	Outcome 2	Conducive legal and policy environment for road safety across the country is strengthened	B0422 - Nepal - Kathmandu	001981-UNDP	2025	30000	013170-MPTF-UN Road Safety Trust Fund	MPTF-UN Road Safety Trust Fund	Facilities-75100	1,239.47	0	0	0	0	1,239.47	001981-UNDP
UNDP-NPL	01001286	Road Safety Management in Nepal	B0422 - Nepal - Kathmandu	1165204	01001286.1	Road Safety Management in Nepal	Outcome 2	Conducive legal and policy environment for road safety across the country is strengthened	B0422 - Nepal - Kathmandu	001981-UNDP	2025	30000	013170-MPTF-UN Road Safety Trust Fund	MPTF-UN Road Safety Trust Fund	Training-75700	3,080.00	0	0	0	0	3,080.00	001981-UNDP
UNDP-NPL	01001286	Road Safety Management in Nepal	B0422 - Nepal - Kathmandu	1165204	01001286.1	Road Safety Management in Nepal	Outcome 3	Public awareness and knowledge about road safety management increased	B0422 - Nepal - Kathmandu	001981-UNDP	2025	4000	00012-UNITED NATIONS DEVELOPMENT PRO	UNDP|04000|TRAC (Lines 1.1.1 and 1.1.2)|00012|UNITED NATIONS DEVELOPMENT PRO	Staff-64300	4,700.00	0	0	0	0	4,700.00	001981-UNDP
UNDP-NPL	01001286	Road Safety Management in Nepal	B0422 - Nepal - Kathmandu	1165204	01001286.1	Road Safety Management in Nepal	Outcome 3	Public awareness and knowledge about road safety management increased	B0422 - Nepal - Kathmandu	001981-UNDP	2025	4000	00012-UNITED NATIONS DEVELOPMENT PRO	UNDP|04000|TRAC (Lines 1.1.1 and 1.1.2)|00012|UNITED NATIONS DEVELOPMENT PRO	Grants-72600	19,250.00	0	0	0	0	19,250.00	001981-UNDP

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UNDP-NPL	01001286	Road Safety Management in Nepal	B0422 - Nepal - Kathmandu	1165204	01001286.1	Road Safety Management in Nepal	Outcome 3	Public awareness and knowledge about road safety management increased	B0422 - Nepal - Kathmandu	001981-UNDP	2025	4000	00012-UNITED NATIONS DEVELOPMENT PRO	UNDP|04000|TRAC (Lines 1.1.1 and 1.1.2)|00012|UNITED NATIONS DEVELOPMENT PRO	Foreign-76100	0	0	-72.74	0	-72.74	72.74	
UNDP-NPL	01001286	Road Safety Management in Nepal	B0422 - Nepal - Kathmandu	1165204	01001286.1	Road Safety Management in Nepal	Outcome 3	Public awareness and knowledge about road safety management increased	B0422 - Nepal - Kathmandu	001981-UNDP	2025	30000	013170-MPTF-UN Road Safety Trust Fund	MPTF-UN Road Safety Trust Fund	Staff-64300	192.5	0	0	0	0	192.5	001981-UNDP
UNDP-NPL	01001286	Road Safety Management in Nepal	B0422 - Nepal - Kathmandu	1165204	01001286.1	Road Safety Management in Nepal	Outcome 3	Public awareness and knowledge about road safety management increased	B0422 - Nepal - Kathmandu	001981-UNDP	2025	30000	013170-MPTF-UN Road Safety Trust Fund	MPTF-UN Road Safety Trust Fund	Un-71500	11,626.71	0	0	0	0	11,626.71	001981-UNDP
UNDP-NPL	01001286	Road Safety Management in Nepal	B0422 - Nepal - Kathmandu	1165204	01001286.1	Road Safety Management in Nepal	Outcome 3	Public awareness and knowledge about road safety management increased	B0422 - Nepal - Kathmandu	001981-UNDP	2025	30000	013170-MPTF-UN Road Safety Trust Fund	MPTF-UN Road Safety Trust Fund	Travel-71600	1,458.00	16.15	0	0	16.15	1,441.85	001981-UNDP
UNDP-NPL	01001286	Road Safety Management in Nepal	B0422 - Nepal - Kathmandu	1165204	01001286.1	Road Safety Management in Nepal	Outcome 3	Public awareness and knowledge about road safety management increased	B0422 - Nepal - Kathmandu	001981-UNDP	2025	30000	013170-MPTF-UN Road Safety Trust Fund	MPTF-UN Road Safety Trust Fund	Grants-72600	7,000.00	0	0	0	0	7,000.00	001981-UNDP
UNDP-NPL	01001286	Road Safety Management in Nepal	B0422 - Nepal - Kathmandu	1165204	01001286.1	Road Safety Management in Nepal	Outcome 3	Public awareness and knowledge about road safety management increased	B0422 - Nepal - Kathmandu	001981-UNDP	2025	30000	013170-MPTF-UN Road Safety Trust Fund	MPTF-UN Road Safety Trust Fund	Facilities-75100	2,104.70	0	0	0	0	2,104.70	001981-UNDP
UNDP-NPL	01001286	Road Safety Management in Nepal	B0422 - Nepal - Kathmandu	1165204	01001286.1	Road Safety Management in Nepal	Outcome 3	Public awareness and knowledge about road safety management increased	B0422 - Nepal - Kathmandu	001981-UNDP	2025	30000	013170-MPTF-UN Road Safety Trust Fund	MPTF-UN Road Safety Trust Fund	Training-75700	9,790.00	149.97	0	0	149.97	9,640.03	001981-UNDP
UNDP-NPL	01001286	Road Safety Management in Nepal	B0422 - Nepal - Kathmandu	1165204	01001286.1	Road Safety Management in Nepal	Outcome 3	Public awareness and knowledge about road safety management increased	B0422 - Nepal - Kathmandu	001981-UNDP	2025	30000	013170-MPTF-UN Road Safety Trust Fund	MPTF-UN Road Safety Trust Fund	Foreign-76100	0	0	-141.48	0	-141.48	141.48	
														Total		***135,357.67***	***166.12***	***-223.61***	***0.00***	***-57.49***	***135,415.16***	

UNDP|04000|TRAC (Lines 1.1.1 and 1.1.2)|00012|UNITED NATIONS DEVELOPMENT PRO	38,950.00
MPTF-UN Road Safety Trust Fund	96,407.67
Total	**135,357.67**

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UN Development Programme

Combined Delivery Report By Activity

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Selection Criteria :

Business Unit :	UNDP-NPL
Period :	From: JAN-2024 to: DEC-2024
Selected Project Id :	01001286
Selected Responsible Party :	| 001981-UNDP
Selected Fund Code :	04000 | 30000
Selected Dept. IDs :	42201

Project ID Description: 01001286 Road Safety Management in Nepal		**Period:**	**From: JAN-2024 to: DEC-2024**
Implementing Partner: 001981-UNDP		**Location:**	**Kathmandu**

Activity: ()

Fund: 04000 (TRAC (Lines 1.1.1 and 1.1.2))

	Govt/NGO/CSO Expense	UNDP Expense	UN Agencies Expense	Total
76135 - Realized Foreign Exchange Gain - AP	0.00	-0.10	0.00	-0.10
Total For Fund 04000	**0.00**	**-0.10**	**0.00**	**-0.10**
Total for Activity	**0.00**	**-0.10**	**0.00**	**-0.10**

Activity: OUTCOME 1 (Institutional capacity for road safety management in Nepal is enhanced)

Fund: 04000 (TRAC (Lines 1.1.1 and 1.1.2))

	Govt/NGO/CSO Expense	UNDP Expense	UN Agencies Expense	Total
71305 - Local Consultants Expenses - Short-Term Technical Contractors	0.00	4,480.00	0.00	4,480.00
72505 - Consumables - Stationery and Other Office Supplies	0.00	79.91	0.00	79.91
75705 - Learning Costs - Course Fee (non staff)	0.00	589.89	0.00	589.89
75710 - Learning Costs - Participation of Counterparts	0.00	156.26	0.00	156.26
76125 - Realized Loss	0.00	3.37	0.00	3.37
76135 - Realized Foreign Exchange Gain - AP	0.00	-3.83	0.00	-3.83
Total For Fund 04000	**0.00**	**5,305.60**	**0.00**	**5,305.60**

Fund: 30000 (Programme Cost Sharing)

	Govt/NGO/CSO Expense	UNDP Expense	UN Agencies Expense	Total
71501 - Labour cost - UN Volunteers	0.00	15,711.24	0.00	15,711.24
71620 - Daily Subsistence Allowance - Local	0.00	238.64	0.00	238.64

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71635 - Travel Cost - Other	0.00	265.19	0.00	265.19
74215 - Promotional Materials and Distribution	0.00	314.83	0.00	314.83
75105 - Facilities and Administration - Implementation	0.00	1,300.81	0.00	1,300.81
75710 - Learning Costs - Participation of Counterparts	0.00	2,053.56	0.00	2,053.56
76135 - Realized Foreign Exchange Gain - AP	0.00	-1.92	0.00	-1.92
Total For Fund 30000	**0.00**	**19,882.35**	**0.00**	**19,882.35**
Total for Activity OUTCOME 1	**0.00**	**25,187.95**	**0.00**	**25,187.95**

Activity: OUTCOME 2 (Conducive legal and policy environment for road safety across the country is strengthened)

Fund: 04000 (TRAC (Lines 1.1.1 and 1.1.2))

	Govt/NGO/CSO Expense	UNDP Expense	UN Agencies Expense	Total
71305 - Local Consultants Expenses - Short-Term Technical Contractors	0.00	845.45	0.00	845.45
Total For Fund 04000	**0.00**	**845.45**	**0.00**	**845.45**

Fund: 30000 (Programme Cost Sharing)

	Govt/NGO/CSO Expense	UNDP Expense	UN Agencies Expense	Total
71305 - Local Consultants Expenses - Short-Term Technical Contractors	0.00	12,075.64	0.00	12,075.64
71501 - Labour cost - UN Volunteers	0.00	15,592.41	0.00	15,592.41
72520 - Electronic Media	0.00	362.42	0.00	362.42
75105 - Facilities and Administration - Implementation	0.00	2,048.07	0.00	2,048.07
75710 - Learning Costs - Participation of Counterparts	0.00	1,228.42	0.00	1,228.42
Total For Fund 30000	**0.00**	**31,306.96**	**0.00**	**31,306.96**
Total for Activity OUTCOME 2	**0.00**	**32,152.41**	**0.00**	**32,152.41**

Activity: Outcome 3 (Public awareness and knowledge about road safety management increased)

Fund: 04000 (TRAC (Lines 1.1.1 and 1.1.2))

	Govt/NGO/CSO Expense	UNDP Expense	UN Agencies Expense	Total
64397 - Direct Project Cost - Services provided by CO Staff	0.00	12,393.50	0.00	12,393.50
71605 - Travel Tickets - International	0.00	95.76	0.00	95.76
71610 - Travel Tickets - Local	0.00	1,369.72	0.00	1,369.72
71615 - Daily Subsistence Allowance - International	0.00	273.65	0.00	273.65
71620 - Daily Subsistence Allowance - Local	0.00	1,537.92	0.00	1,537.92
71635 - Travel Cost - Other	0.00	144.18	0.00	144.18
72205 - Office Equipment	0.00	58.80	0.00	58.80

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72410 - Information and Communications Technology (ICT) Equipment	0.00	1,134.30	0.00	1,134.30
72435 - E-mail-Subscription	0.00	1,895.61	0.00	1,895.61
72440 - Connectivity Charges	0.00	181.50	0.00	181.50
72605 - Grants to Institutions and Other Benefactors	0.00	6,710.51	0.00	6,710.51
72815 - Information and Communications Technology (ICT) Supplies	0.00	4,738.04	0.00	4,738.04
74205 - Audio Visual Productions	0.00	106.83	0.00	106.83
74215 - Promotional Materials and Distribution	0.00	99.45	0.00	99.45
74225 - Other Media Costs	0.00	2,733.45	0.00	2,733.45
74596 - Services to Projects - General Opex	0.00	9,778.50	0.00	9,778.50
75705 - Learning Costs - Course Fee (non staff)	0.00	4,617.38	0.00	4,617.38
76125 - Realized Loss	0.00	1.92	0.00	1.92
76135 - Realized Foreign Exchange Gain - AP	0.00	-1.52	0.00	-1.52
Total For Fund 04000	**0.00**	**47,869.50**	**0.00**	**47,869.50**

Fund: 30000 (Programme Cost Sharing)

	Govt/NGO/CSO Expense	UNDP Expense	UN Agencies Expense	Total
64397 - Direct Project Cost - Services provided by CO Staff	0.00	160.00	0.00	160.00
71501 - Labour cost - UN Volunteers	0.00	15,594.59	0.00	15,594.59
71620 - Daily Subsistence Allowance - Local	0.00	142.22	0.00	142.22
71635 - Travel Cost - Other	0.00	146.81	0.00	146.81
72330 - Consumables - Medical Equipment and Supplies	0.00	2,368.27	0.00	2,368.27
72410 - Information and Communications Technology (ICT) Equipment	0.00	552.92	0.00	552.92
72505 - Consumables - Stationery and Other Office Supplies	0.00	4,567.22	0.00	4,567.22
72605 - Grants to Institutions and Other Benefactors	0.00	19,559.24	0.00	19,559.24
72815 - Information and Communications Technology (ICT) Supplies	0.00	1,846.07	0.00	1,846.07
74215 - Promotional Materials and Distribution	0.00	2,602.26	0.00	2,602.26
74225 - Other Media Costs	0.00	308.07	0.00	308.07
74596 - Services to Projects - General Opex	0.00	340.00	0.00	340.00
75105 - Facilities and Administration - Implementation	0.00	3,643.66	0.00	3,643.66
75705 - Learning Costs - Course Fee (non staff)	0.00	6.72	0.00	6.72
75710 - Learning Costs - Participation of Counterparts	0.00	3,608.56	0.00	3,608.56

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76135 - Realized Foreign Exchange Gain - AP	0.00	-6.05	0.00	-6.05
Total For Fund 30000	**0.00**	**55,440.56**	**0.00**	**55,440.56**
Total for Activity Outcome 3	**0.00**	**103,310.06**	**0.00**	**103,310.06**
Total for Project	**0.00**	**160,650.32**	**0.00**	**160,650.32**

Reviewed by: _____ Date: _____

Certified by: _____ Date: _____

Approved by: _____ Date: _____

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UN Development Programme

Combined Delivery Report By Activity

Run Time: 1/28/2025 5:32:57 AM

Funds Utilization

Selection Criteria :

Business Unit :	UNDP-NPL
Period :	From: JAN-2024 to: DEC-2024
Selected Project Id :	01001286
Selected Responsible Party :	| 001981-UNDP
Selected Fund Code :	04000 | 30000
Selected Dept. IDs :	42201

Project ID Description: 01001286 Road Safety Management in Nepal

Implementing Partner: 001981-UNDP

	UNDP Amount
Outstanding NEX	0.00
Outstanding Advances UN Agencies	0.00
Prepayments	0.00
Inventory	0.00
Undepreciated Fixed Assets	0.00
Unamortized Intangible Assets	0.00
Commitments	45,939.95

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PEB Meeting Minute 2024

Minutes of the 4th board meeting of the (*Road Safety Management in Nepal Project*)
(Project ID: 01001286)

Date: 26 December 2024
Time: 2:15 – 3:45 PM
Venue: Sagarmatha Hall, UNDP

Attendees

Project Board Function	Name	Title	Organization/Department
Executive	Mr. Julien Chevillard	Deputy Resident Representative	UNDP
Beneficiaries	Er. Shankar Singh Dhami	Senior Divisional Engineer	Ministry of Physical Infrastructure and Transport (MOPIT)
Beneficiaries	Er. Saroj Kumar Pradhan	Technical Advisor	National Road Safety Council (NRSC)
Quality Assurance	Mr. Tek Tamata	Portfolio Manager	UNDP
Member	Ms. Rina Chettri	Human Resource Analyst	UNDP
Attendees			
	Ms. Pushpa Tuladhar	Portfolio Associate	UNDP
	Mr. Niraj Dhaubhadel	Project Coordinator	RSMN, UNDP
	Ms. Samiksha Adhikari	Road Safety Engineer	RSMN, UNDP
	Ms. Subha Khanal	Project Management and Information Specialist	RSMN, UNDP
	Ms. Kamala Chhantel	Project Support Associate	RSMN, UNDP

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Agenda		
PEB Meeting **Road Safety Management in Nepal (RSMN) Project** **Project ID. 01001286**		
Time	**Meeting agenda**	**Presented by**
14:15 – 14:20	Welcome and opening remarks	Chair: Mr. Julien Chevillard, DRR, UNDP
14:20 – 14:25	Review of the agreed action plan from previous project board meeting.	Mr. Niraj Dhaubhadel, Project Coordinator
14:25 – 14:45	Review of the project progress against output indicators, performance and spending, reason for variations observed, key challenges, lessons learnt etc.	Mr. Niraj Dhaubhadel, Project Coordinator
14:45 – 14:55	Overview of risk management (status on ongoing risks, their treatments and identification of new risks) including SES implementation status.	Mr. Niraj Dhaubhadel, Project Coordinator
14:55 – 15:00	Findings from Oversight function like evaluation, field monitoring, audit, spot checks etc.	Mr. Tek Tamata
15:00 – 15:20	Open discussion.	All
15:20 – 15:30	Sharing the of AWP 2025	Mr. Niraj Dhaubhadel, Project Coordinator
15:30 – 15:35	Approval of any decisions required: Approval of progress including project risk register, SES implementation etc. Approval of AWP 2025 (USD 146,408) Approval of HR, Procurement Plan 2025	Chair and PEB members
15:35 – 15:40	Summary of next steps.	Chair: Mr. Julien Chevillard, DRR, UNDP
15:40 – 15:45	Closing remarks.	Chair: Mr. Julien Chevillard, DRR, UNDP

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1. Introduction

Welcome and opening remarks

After a round of introduction among the attendees, Mr. Julien Chevillard, executive/chair of the board, expressed his sincere gratitude to the senior government officials from the Ministry of Physical Infrastructure and Transport (MoPIT), Government of Nepal, and all participants for their ongoing support of the Road Safety Management in Nepal (RSMN) Project. He highlighted the role of the Project Executive Board (PEB), which serves as an oversight body to monitor the project's work and approve the work plan. Furthermore, he noted that the PEB meeting would cover the project's progress, challenges, lessons learnt, reflections on implementation, annual targets for the next year, risks, and the corresponding mitigation strategies, ensuring alignment across all parties involved.

2. Review of previous Board agreed actions plans

Upward revision from USD 197,745 to USD 219,110 for Annual Workplan 2024 was acknowledged with the justifications as mentioned below

i. Acknowledging the critical need and urgency for crash investigation training - TOT in Nepal an additional USD 21,365 has been secured from the UNDP TRAC II fund to support this initiative. The initial budget of USD 14,000 allocated for this activity was deemed insufficient to fully implement the Training of Trainers (TOT) module/program in alignment with international standards. Please note that UNESCAP, the project partner for RSMN has aimed to finalize the study on International Best Practices on road safety by early 2025. Therefore, the activity budget has also been realigned to include the additional funding for crash investigation training.

ii. Road Crash Rescue Training -TOT: This training of Activity 3.2.5. has been added and realigned in the revised AWP 2024 to support the NRSC's post-crash strengthening program.

iii. Salary Adjustments: Reallocation of funds to address an excess budget for salaries.

3. Project progress to date against project output indicators & assessment of project spending, based on a review of the combined delivery report

Mr. Niraj Dhaubhadel, Project Coordinator, RSMN UNDP, presented the project progress to date against project output indicators & assessment of project spending, based on a review of the combined delivery report.

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The main progress against the output indicators is listed below:

Output 1.1: National capacity gaps on road safety management reviewed and measures recommended for improvement

Achievement: Developed a prioritized action plan from National Road Safety Action Plan (NRSAP) 2021-30 and forwarded to NRSC.

Output 1.2: Structure and functions of NRSC optimized

Achievement: Drafted the Road Safety Policy

Output 2.1: Related road safety regulations updated in line with UN conventions

Achievement: Identified gaps and recommended adjustments in road safety infrastructure, vehicle safety, behavioral laws, and gender-specific needs in line with UN conventions.

Output 2.2: International best practices on road safety relevant to Nepal consolidated

Achievement: UNESCAP initiated case studies on road safety success stories in Asia-Pacific.

Output 2.3: Institutional mechanism for technical advisory and research on road safety enhanced

Achievement: Developed the ToR for Thematic Advisory Group (TAG) and initiated the feasibility study for the establishment of Center of Excellency (CoE).

Output 3.1: Communication partnership and outreach strategy for NRSC on road safety finalized

Achievement: Developed the Communication and Outreach Strategy for NRSC and produced promotional materials to support road safety awareness (such as: two impactful road safety videos, stickers, factsheet, notebook, t-shirt)

Output 3.2: Awareness program for safer mobility to reduce fatalities and support post-crash rescue launched

Achievements: 673 road users benefitted (261 Females), 300 first responders (40 Females) and 169 rescue workers (17 Females) benefitted. Also, conducted a 5-day RTC crash rescue ToT, producing 15 RTC trainers. And, distributed 102 first-aid kits to high-risk public buses.

In his presentation, he outlined the identified project risks and their management strategies during the 2024 implementation phase. The project recognized five key risks, with mitigation measures including regular coordination, consultation and capacity building for the stakeholders and vulnerable groups.

He further highlighted the project's financial progress as of 15 December 2024, reporting that 94% achieved so far and 98% financial progress would be achieved by end of the year. Regarding the procurement plan, the project successfully achieved nearly all targets. However, two service procurements—conducting a feasibility study to assess the environment for COE establishment

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and organizing crash investigation training programs on road safety and crash management are expected to be completed by the first quarter of the coming year.

Additionally, Mr. Dhaubhadel presented the human resource status and progress on gender equality and social inclusion (GESI). In terms of staff gender distribution, 75% of the project's staff are female, while female participation in overall project activities stands at 27%.

4. Oversight *(as applicable)* Evaluation / Field Monitoring / Audit / Spot checks

Mr. Tek Tamata, Portfolio Manager at UNDP, presented key findings from oversight and assurance functions, emphasizing several critical areas. He noted that during the project implementation phase, the work plan was not adequately structured, necessitating a no-cost extension of few of the consultants. Additionally, the financial planning for project activities lacked sufficient analytical accuracy, leading to the need for an upward revision of the annual work plan. He also noted that the project had engaged two grantees during the implementation phase. While one grantee was on track, the other was bit slow in terms of accomplishing the deliverables, prompting his recommendation for continuous monitoring in similar cases in the future. Additionally, he observed that although UNESCAP is a project partner, its role remains unclear. To address this, the project team is holding few meetings with UNESCAP and seeking support from management to clarify their responsibilities.

During his presentation, Mr. Tamata emphasized the importance of road safety laws and policies in federalizing road safety issues. He highlighted the critical need for the involvement of provincial and local governments, as this is one of the areas that all three layers of the governments are equally responsible to implement. To address this, the project has been actively coordinating with the ministry, with the secretary expressing positive support. Recently, the project also initiated a consultation workshop to assist the Ministry in finalizing the draft road safety policy.

Mr. Tamata further noted that despite road safety being a government priority, it has not been adequately addressed in the 16th Periodic Plan. He underscored the need for a collaborative approach involving planners and policymakers to integrate road safety into national agendas. He also pointed out the limitations within the organizational structure of the National Road Safety Council, advocating for continuous support and assistance to ensure its full functionality.
In concluding his presentation, Mr. Tamata stressed the importance of sustainability in road safety initiatives. He reminded that while projects are time-bound, the government is the ultimate owner of these initiatives and must take full ownership to ensure their long-term impact.

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Key lessons learnt

Mr. Dhaubhadel shared key lessons learned by the RSMN project team. These included the importance of ongoing collaboration with road safety stakeholders to ensure initiatives remain relevant and effective, and the value of hands-on exercises like crash simulations and first aid drills for practical skill application. Utilizing diverse communication channels, engaging women in technical roles and tailored training, and addressing gender disparities were emphasized as critical for inclusivity. He highlighted the need for proactive planning, clear communication, and stakeholder feedback to enhance program effectiveness. Finally, he stressed that endorsing the Road Safety Act is vital for establishing an independent authority for road safety management in Nepal. Mr. Dhaubhadel also showcased few photographs; success stories videos and promotional materials being developed during the project implementation.

To conclude the presentation, Mr. Dhaubhadel presented the "Annual Work Plan 2025" with a total budget of USD 146,408, outlining the key planned activities for the year. The floor was then opened for discussion.

Open discussion

- Mr. Shankar Singh Dhami expressed gratitude to the PEB organizing team and UNDP for their efforts in implementing the Road Safety Management in Nepal (RSMN) Project. He emphasized that the project aligns with the National Road Safety Action Plan (2021-2030) and stressed the importance of substantial government investment for its successful implementation. Mr. Dhami noted that the project has focused on raising awareness, capacity building, and policy feedback, with key studies already completed on road safety regulations. Additionally, Mr. Dhami, highlighted the project's emphasis on Gender Equality and Social Inclusion (GESI) and mentioned forthcoming initiatives, such as Crash Investigation Training Programs.

- Er. Saroj Kumar Pradhan thanked the UNDP team and project team for their support, which enabled NRSC to achieve its targets within defined timelines. He highlighted key activities, including the capacity gap analysis and the UN Conventions gap analysis, followed by traffic sign manual revisions. He noted the opportunity to address gaps in Nepal's manuals and plans to submit the study to the cabinet for approval. Er. Pradhan emphasized making the NRSAP more practical, engaging provincial and local governments, and stressed the importance of local government involvement in road safety. Furthermore, he expressed the desire to establish a Centre of Excellence (COE) for research and policy development in road safety. He called for stronger government

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commitment to road safety, noting UNDP's crucial support. Pradhan also emphasized the need for a plan to ensure the sustainability of the RSMN project over the next 2-3 years, addressing manpower shortages at NRSC, and sought Julien's assistance in exploring options for project continuation.

- Ms. Rina Chettri, HR Analyst, UNDP, further suggested to review the procurement plan for 2025 with the procurement team from Country Office to align with the standard template.

Finally, Mr. Chevillard thanked Er. Dhami and Er. Pradhan for their points and suggested focusing on communications and awareness programs, with assistance from the UNDP communications team. He also recommended incorporating GESI not only for beneficiaries but also within policies through GESI analysis. Mr. Chevillard requested Mr. Tek to follow up with UNESCAP for proper coordination and communication to ensure timely delivery of required support. The immediate tasks seem clear, and the focus is on ensuring sustainability for the project. Julien mentioned the importance of exploring large-scale support from big institutions and confirmed that the work plan looks fine from his side.

5. Risk Management

Risk and Mitigation Strategy 2025					
S.N.	*Risk Description (Broken down by event, cause, impact)*	*Impact/Risk Level(1-5)*	*Significance (Low, Moderate Substantial, High)*	*Assumption/ Likelihood*	*Description of assessment and management measures for risks rated as Moderate, Substantial or High*
1	Risk 1: Some concerned government agencies and department less prioritize the issue of road safety.	I = 2 L = 2	Low	Possible delay in finalizing and endorsing the revision of road safety regulations, guidelines, and standards.	The project team has been engaging all the relevant road safety stakeholders in the project activities through stakeholder consultation meetings, workshops, and seminars.
2	Risk 2: Insufficient coordination between UNDP and National Road Safety Council (NRSC).	I = 1 L = 1	Low		This issue has been addressed through regular coordination meetings between high level officials of NRSC/MoPIT and UNDP.
3	Risk 3: Ministry of Physical Infrastructure and Transport (MoPIT)/NRSC are unable to deliver all their obligations under the project, due to limited capacities, leading to delays in project implementation and potentially lower quality outputs	I = 2 L = 2	Low	Leading to delays in project implementation and potentially lower quality outputs	The project team has been actively coordinating with the NRSC/MoPIT throughout the implementation process. A capacity gap assessment report, highlighting prioritized critical gaps that hinder the effective execution of the NRSC Business Plan 2021–2026 and the NRSAP 2021–2030, has been submitted to the NRSC. Recommendations have been made to establish a fully functional council secretariat. Additionally, the project team has been engaged in finalizing the draft Road Safety Policy, which aims to empower the NRSC to function effectively as the lead agency for road safety.

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4	Risk 4: Road users (including vulnerable groups) and other agencies concerned may not have the capacity to have their voices heard in the development of the proposed regulatory framework, due to lack of capacity and access to the decision-making process, leading to a regulatory framework that does not address the needs of all concerned	I = 2 L = 2	Low	Leading to regulations which do not address the needs of all concerned.	The project will ensure that all concerned groups are duly consulted at critical stages in the development of the regulatory framework, and that they have access to the required information and support to effectively participate in the formulation process. The following targeted plans will be prepared and implemented: 1. Gender analysis and prepare gender action plan (drafted) 2. Stakeholder engagement plan (finalized) 3. Targeted assessment for upstream activity related to updating or developing regulations, guidelines, standards, manuals, documents, code of conducts and agreements (final report with recommendations have been submitted)
5	Risk 5: Duplication of activities among the key stakeholders	I = 1 L = 1	Low		This issue has been addressed through regular coordination meetings among relevant stakeholders, NRSC and the project.

6. Approval/Review of Workplans (including resources vs available funding)

Total Project Cost (USD) (1+2+3+4+5)	Activities Cost (USD) (1)	GOP and DES Cost (USD) (2)	GMS Cost (USD) (3)	Salary and Benefits (USD) (4)	Independent Evaluation (USD) (5)
146,408.00	63,261.00	19,500.00	6,307.00	44,340.00	13,000.00

Funding Source	Amount in USD
UNDP TRAC Fund	50,000.00
UNRSF Fund	96,408.00
Total	**146,408 .00**

7. Approval of any decisions required

Not Required

8. Summary of next steps

Agenda item	Matters raised	Next step	Deadline / Timeline	Focal point
Approval of Annual Work Plan 2025	Annual Work Plan 2025 with total budget of USD 146,408.00	Approval of Annual Work Plan 2025	31 December 2024	PEB Members

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Signed by the Chair of the Project Board:

Mr. Julien Chevillard, DRR, UNDP - PEB Chair

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Er. Shankar Singh Dhami, Senior Divisional Engineer, NRSC, MoPIT

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Er. Saroj Kumar Pradhan, Technical Advisor, NRSC

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Saroj Kumar Pradhan
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Mr. Tek Tamata, Portfolio Manager, UNDP

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Tek Tamata
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Ms. Rina Chettri, Human Resource Analyst, UNDP

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Ms. Pushpa Tuladhar, Portfolio Associate, UNDP

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Mr. Niraj Dhaubhadel, Project Coordinator, RSMN, UNDP

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Ms. Samiksha Adhikari, Road Safety Engineer, RSMN, UNDP

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Ms. Subha Khanal, Project Management and Information Specialist, RSMN, UNDP

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Ms. Kamala Chhantel, Project Support Associate, RSMN, UNDP

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PEB Meeting Road Safety Management in Nepal (RSMN) Project Project ID. 01001286		
Time	**Meeting agenda**	**Presented by**
14:15 – 14:20	1. Welcome and opening remarks	Chair: Mr. Julien Chevillard, DRR, UNDP
14:20 – 14:25	2. Review of the agreed action plan from previous project board meeting.	Mr. Niraj Dhaubhadel, Project Coordinator
14:25 – 14:45	3. Review of the project progress against output indicators, performance and spending, reason for variations observed, key challenges, lessons learnt etc.	Mr. Niraj Dhaubhadel, Project Coordinator
14:45 – 14:55	4. Overview of risk management (status on ongoing risks, their treatments and identification of new risks) including SES implementation status.	Mr. Niraj Dhaubhadel, Project Coordinator
14:55 – 15:00	5. Findings from Oversight function like evaluation, field monitoring, audit, spot checks etc.	Mr. Tek Tamata, Portfolio Manager, UNDP
15:00 – 15:20	6. Open discussion.	All
15:20 – 15:30	7. Sharing the of AWP 2025	Mr. Niraj Dhaubhadel, Project Coordinator
15:30 – 15:35	8. Approval of any decisions required:	Chair and PEB members
	a. Approval of progress including project risk register, SES implementation etc.	
	b. Approval of AWP 2025 (USD 146,408)	
	c. Approval of HR, Procurement Plan 2025	
15:35 – 15:40	9. Summary of next steps.	Chair: Mr. Julien Chevillard, DRR, UNDP
15:40 – 15:45	10. Closing remarks.	Chair: Mr. Julien Chevillard, DRR, UNDP

2

Short video clips (Road Safety Awareness and UNDP Visibility)





3

Presentation outline

1. Introduction
2. Review of Previous PEB
3. Project Progress Against Output Indicators/Targets
4. Financial Updates
5. Issue, Risks and Mitigation measures
6. Visibility and Communication
7. Priorities and Proposed Budget for 2025

4

1

Implementation Status of Last PEB Decisions

5

Implementation Status on Last PEB Decisions

SN	Decision	Status	Remarks
1	Annual Work Plan 2024 revised with an upward revision from USD 197,745 to USD 219,110.	**Completed.**	Finalized the Annual Work Plan 2024 with total budget of USD 219,110 for 2024.

6

2

Project Progress Against Output Indicators / Targets 2024

7

Outcome 1: Institutional capacity for road safety management in Nepal is enhanced

Output 1.1

Output 1.1: National capacity gaps on road safety management reviewed and measures recommended for improvement

Indicators

Indicator 1.1.1: No. of national stakeholder workshop organized to endorse the review findings

Indicator 1.1.2: Prioritization of activities from NRSAP for immediate implementation

Annual Target

Capacity gap assessment report completed.

Achievements

i. Successfully organized one national stakeholder workshop.

ii. Completed the capacity gap assessment in a consultative manner.

iii. Developed a prioritized action plan from National Road Safety Action Plan (NRSAP) 2021-30 and forwarded to NRSC.

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Outcome 1: Institutional capacity for road safety management in Nepal is enhanced

Output 1.2

Output 1.2: Structure and functions of NRSC optimized

Indicators

Indicator 1.2.1: No of O&M survey (Organization and Management) for the NRSC conducted

Indicator 1.2.2: No of partners to work with the NRSC identified and partnership formalized

Annual Target

Draft Road Safety Policy developed

Achievements

i. Drafted the Road Safety Policy

9

Outcome 2: Legal and policy environment for road safety across the country is strengthened

Output 2.1

Output 2.1: Related road safety regulations updated in line with UN conventions

Indicators

Indicator 2.1.1: No of regulations on road safety updated

Indicator 2.1.2: No of guidelines and standards for road safety finalized

Annual Target

Comprehensive review report of existing road safety regulations, guidelines, standards, documents, manuals, and codes of conduct in line with UN conventions, recommending needful adjustments to prepare guidelines on revised and updated version of Road Safety Infrastructure (1); Vehicle Safety (1); Behavioral Change Law (1); and Gender-differentiated road safety needs (1) prepared.

Achievements

i. Reviewed national road safety regulations in line with UN conventions.
ii. Identified gaps and recommended adjustments in road safety infrastructure, vehicle safety, behavioral laws, and gender-specific needs.
iii. Findings and recommendations are submitted to NRSC for regulatory updates in line with UN conventions.

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Outcome 2: Legal and policy environment for road safety across the country is strengthened

Output 2.2

Output 2.2: International best practices on road safety relevant to Nepal consolidated

Indicators

Indicator 2.2.1: No of report on international best practices produced

Indicator 2.2.2: No of workshop to share international best practices relevant to Nepal

Annual Target

International Best Practices documented

Achievements

i. UNESCAP initiated case studies on road safety success stories in Asia-Pacific.

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Outcome 2: Legal and policy environment for road safety across the country is strengthened

Output 2.3

Output 2.3: Institutional mechanism for technical advisory and research on road safety enhanced

Indicators

Indicator 2.3.1: ToR for Thematic Advisory Group (TAG) agreed, and members of TAG identified

Indicator 2.3.2: Feasibility study to set up Center of Excellence on road safety research and monitoring by Institute of Engineering

Annual Target

i. Terms of Reference (ToR) for Thematic Advisory Group (TAG) developed.
ii. Feasibility study for the establishment of a Center of Excellence (CoE) completed.

Achievements

i. Developed the ToR for Thematic Advisory Group (TAG).
ii. Initiated feasibility study for the establishment of CoE.

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Outcome 3: Public awareness and knowledge about road safety management increased

Output 3.1

Output 3.1: Communication partnership and outreach strategy for NRSC on road safety finalized

Indicators

Indicator 3.1.1: No of communication and outreach strategy for NRSC on road safety finalized

Indicator 3.1.2: No of research articles, publication, reports, or manuals

Annual Target

i. Road safety communication and outreach strategy developed.
ii. Communication materials are produced.

Achievements

i. Developed the Communication and Outreach Strategy for NRSC.
ii. Produced promotional materials to support road safety awareness (such as: two impactful road safety videos, stickers, factsheet, notebook, t-shirt)

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Outcome 3: Public awareness and knowledge about road safety management increased

Output 3.2

Output 3.2: Awareness program for safer mobility to reduce fatalities and support post-crash rescue launched

Indicators

Indicator 3.2.1: No of road users receiving road safety education and training

Indicator 3.2.2: No of first responders, rescue workers and investigators receiving training on road
safety and crash management

Indicator 2.3.3: First aid kits distributed by NRSC to high-risk public buses

Annual Target

i. 500 road users are aware of road safety measures and initiatives.
ii. 240 first responders, 220 rescue workers, and 40 crash investigators are trained on post-crash response and management.

Achievements

i. 673 road users (261 Female) benefitted.
ii. 300 first responders (40 Female) and 169 rescue workers (17 Female) benefitted.
iii. Conducted a 5-day RTC crash rescue ToT, producing 15 RTC trainers.
iv. Distributed 102 first-aid kits to high-risk public buses.

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3

Status of Project Risks and Their Treatments

15

Risk and Mitigation Strategy 2024		
S.N.	**Risk Description**	**Risk mitigation measures**
1	Risk 1: Some concerned government agencies and departments place less priority on the issue of road safety.	The project team has been engaging with all relevant road safety stakeholders through consultation meetings, workshops, and seminars.
2	Risk 2: Insufficient coordination between UNDP and the National Road Safety Council (NRSC).	Regular coordination meetings have been established between high-level officials of the NRSC/MoPIT and UNDP.
3	Risk 3: The Ministry of Physical Infrastructure and Transport (MoPIT)/NRSC has limitations in fulfilling all their obligations under the project, due to limited capacities, leading to delays in project implementation and potentially lower quality outputs.	Active coordination with the NRSC/MoPIT has been maintained throughout the project implementation. A capacity gap assessment report, with immediate actions for the execution of the NRSC Business Plan 2021–2026 and the NRSAP 2021–2030, has been submitted to the NRSC to establish a fully functional NRSC secretariat. The project is also supporting the NRSC in finalizing the Road Safety Policy.
4	Risk 4: Road users (including vulnerable groups) and other concerned agencies may lack the capacity to have their voices heard in the development of the proposed regulatory framework due to limited access to the decision-making process, leading to a regulatory framework that does not address the needs of all stakeholders.	The project is focused on building the capacity of stakeholders, including vulnerable groups, through consultations, workshops, and awareness programs. Additionally, the project ensures accessible communication and continuous feedback mechanisms to address the needs and concerns of all parties involved in developing the regulatory framework.
5	Risk 5: Duplication of activities among key stakeholders	These issues are being addressed through regular coordination meetings among relevant stakeholders, the NRSC, and the project team.

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4 Implementation Status of Assessment and Management Plans Identified in SESP

17

Risk/Plan Identified	Assessment and Management Measures	Implementation Status
Risk 1: MoPIT/NRSC unable to deliver obligations due to limited capacities	Continuous coordination with NRSC/MoPIT during project implementation.	Addressed through ongoing coordination efforts.
Risk 2: Government agencies less prioritize road safety	Stakeholder consultations, meetings, workshops, and seminars to ensure prioritization.	Addressed by actively engaging stakeholders in project activities.
Risk 3: Insufficient coordination between UNDP and NRSC	Regular coordination meetings between high-level officials of NRSC/MoPIT and UNDP.	Addressed through established regular coordination mechanisms.
Risk 4: MoPIT/NRSC unable to deliver obligations (capacity gaps)	Conducted capacity assessment and prioritized critical gaps from NRSC Business Plan (2021-26) and NRSAP (2021-30).	Capacity gap assessment completed; recommendations with immediate actions has been forwarded to NRSC
Risk 5: Road users and vulnerable groups lack capacity to engage in regulatory framework	Gender Action Plan, Stakeholder Engagement Plan to ensure inclusive participation in regulatory updates.	Gender Action Plan drafted; Stakeholder Engagement Plan finalized;
P.2: Duty-bearers lack capacity to meet obligations	Capacity-building initiatives and targeted support to NRSC/MoPIT.	Ongoing support provided through tailored activities and assessments.
P.3: Rights-holders lack capacity to claim their rights	Inclusive consultations, information dissemination, and participation support provided to vulnerable groups.	Inclusive consultation strategies developed and implemented for meaningful engagement.

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Financial Progress (Budget vs Achievement)

19

Financial Progress of Year 2024, as of 15 December 2024

Total Budget USD	Total Expenditure USD	Overall Progress
219,110.00	138,396	94 %

20

6 Status of Procurement Plan

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Status of Procurement Plan

No	Project Outcome	Type of Supply	Description of goods, services or works	Unit of Measure	Quantity	Estimated Unit USD	Estimated Total USD	Status
1	Outcome 1: Institutional capacity for road safety management in Nepal is enhanced	Local Consultant	Activity 1.1.1. Service procurement to conduct a peer review on capacity gap assessment of National Road Safety Council (NRSC)	Contractual Service	1	4,480	4,480.00	Completed
2	Outcome 2: Conduct legal and policy environment for road safety across the country is strengthened	Local Consultant	Activity 2.1.1. Service procurement with four national experts to review existing road safety regulations, guidelines, standards, manuals and code of conducts in line with UN conventions	Contractual Service	1	12,586	12,586.00	Completed
		Local Consultant	Activity 2.3.3. Service procurement conduct feasibility study to assess the environment for COE establishment	Contractual Service	1	5,689	5,688.62	Ongoing
3	Outcome 3: Public awareness and knowledge about road safety management increased	Printing and Publication	Activity 3.1.2. Printing of knowledge materials) about road safety management (Here taken as total 1 unit)	Unit	1	5,754	5,754.00	Completed
		International Consultant	Activity 3.2.2. Service procurement to organize crash investigation training programs on road safety and crash management	Contractual Service	1	48,703	48,703.00	Ongoing
		Goods and material	Activity 3.2.6. 100 first aid kit boxes to distribute in high-risk public buses	Unit	100	24	2,368.00	Completed
		Goods and material	Procurement of office equipment for project staff and for NRSC operational capacity enhancement	Unit	1	17,000	17,000.00	Completed
Total Procurement Plan							**96,579.62**	

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7

Status of HR Plan

23

Status of HR Plan

Functional Title	Category (National Professional/ International Consultant/ National Consultant; Support Staff)	Level	Project ID	Reference to the Activity ID	Duration Position Required (e.g. 12 months. 2 years)	No of Position	Budget US$	Date Final TOR will be submitted to UNDP CO	Expected Entry on Duty (EOD) Date	Remarks
Project Coordinator	NUNV Specialist	UNV Specialist	1001286	1, 2 & 3	12 Months	1	13,596	On Going	On Going	KTM
Road Safety Engineer	NUNV Specialist	UNV Specialist	1001286	1, 2 & 3	12 Months	1	14,349	On Going	On Going	KTM
Project Management and Information Specialist	NUNV Specialist	UNV Specialist	1001286	1, 2 & 3	7 Months	1	9,885	On Going	On Going	KTM
Admin Finance Associate	NUNV Specialist	UNV Specialist	1001286	1, 2 & 3	9 Months	1	9,332	On Going	On Going	KTM

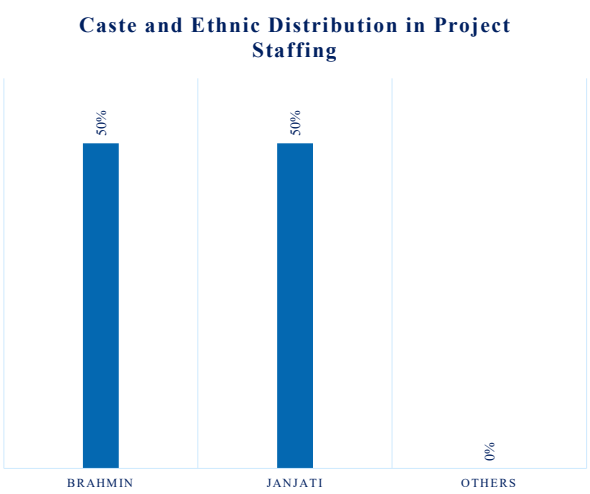
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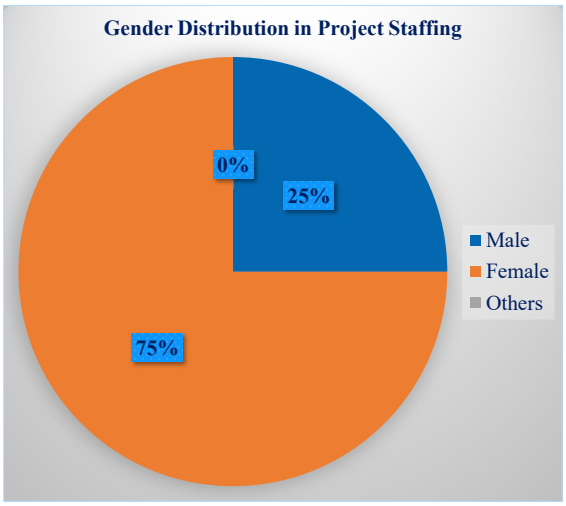
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Gender Equality and Social Inclusion (GESI)

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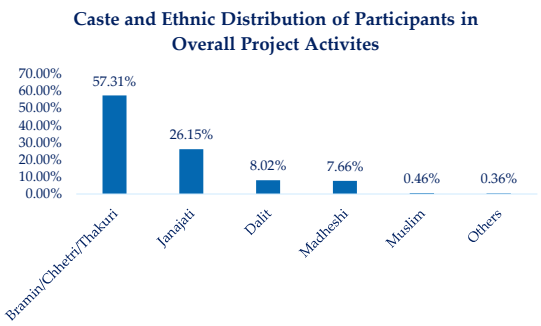
Gender Equality and Social Inclusion

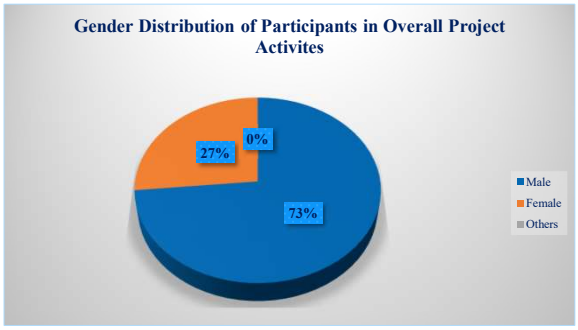


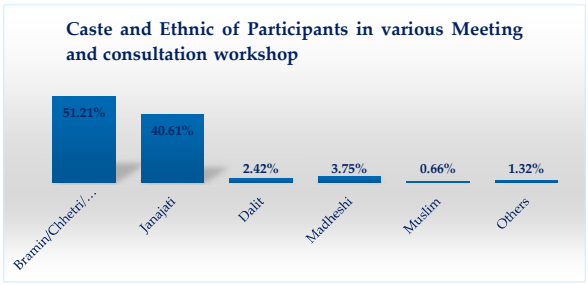


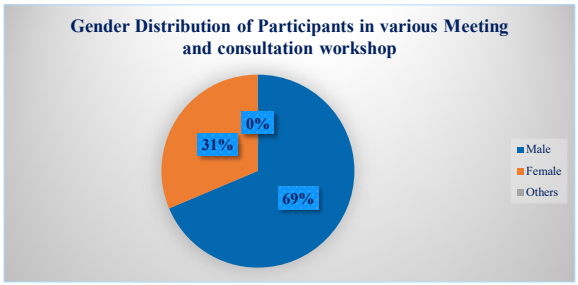
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Gender Equality and Social Inclusion



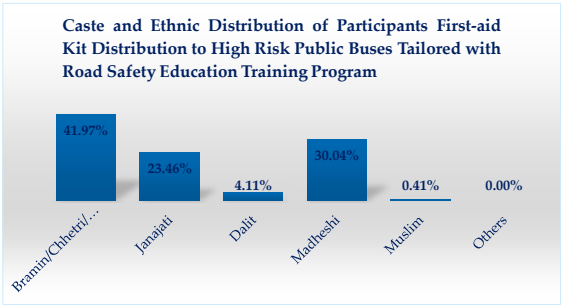


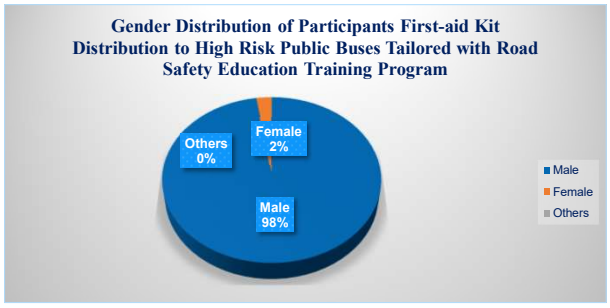


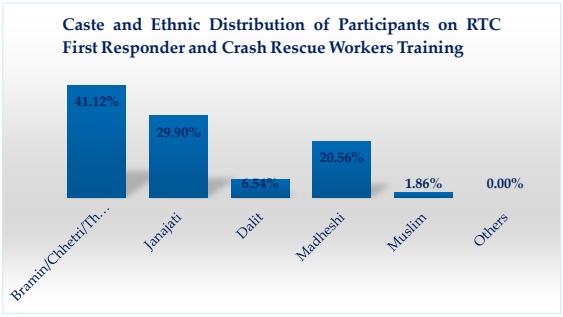


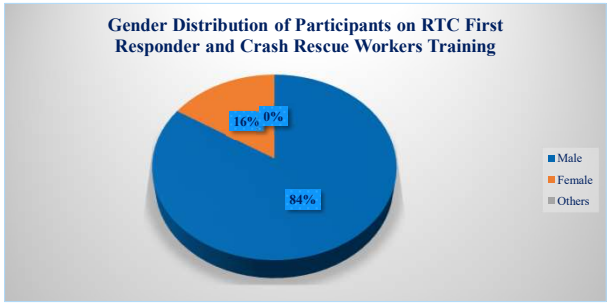
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Gender Equality and Social Inclusion



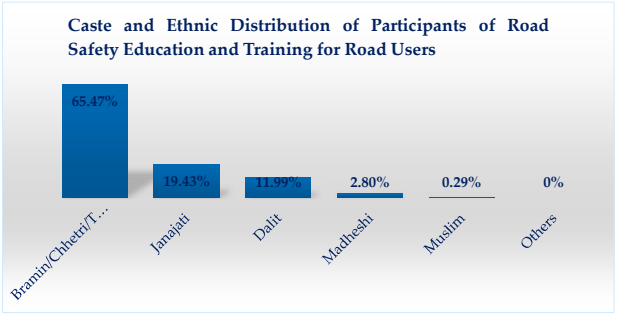


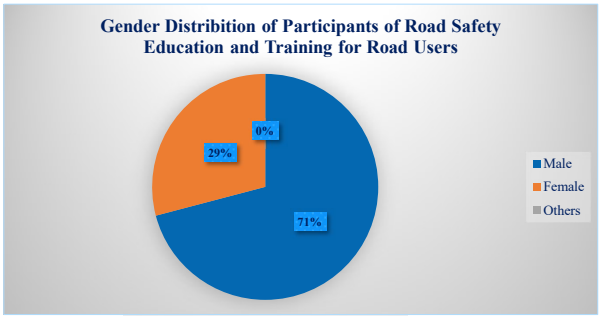


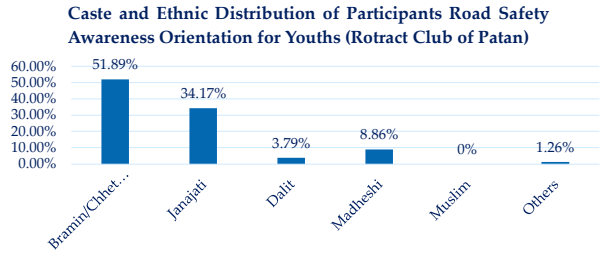


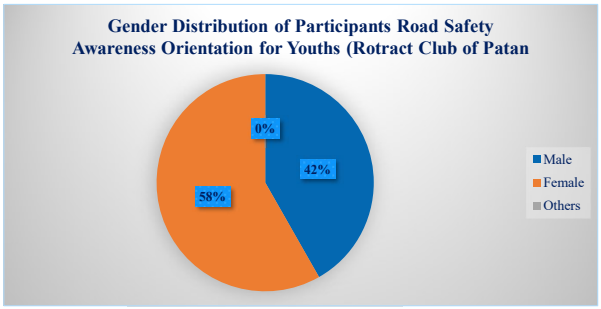
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Gender Equality and Social Inclusion









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Key Findings from Oversights and Assurance Function

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Key Findings from Oversights and Assurance Function

- ✓ Induction/orientation to the partners (Govt to CSOs) on UNDP's corporate standards
- ✓ Continue/constant monitoring
- ✓ Role of UNESCAP
- ✓ Policy dialogues on policy reform (with policy makers and planners)
- ✓ Federal approach of road safety interventions
- ✓ Collaborative approach
- ✓ Capacity of the National Road Safety Council
- ✓ Adequate support from the Ministry to the NRSC
- ✓ Sustainability

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Key Lessons Learnt

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Key Lessons Learnt

- ✓ Ongoing collaboration with relevant road safety stakeholders including NRSC/MOPIT, Nepal Police, vehicle associations, and civil societies ensures that road safety initiatives are relevant and effective.
- ✓ Hands-on exercises, such as crash simulations and first aid drills, significantly enhance participants' practical application of skills in real-world situations.
- ✓ Utilizing multiple communication channels, including social media, posters, and community events, is effective in raising public awareness about road safety.
- ✓ Actively engaging women in technical roles and training programs or customized training programs is crucial to address gender disparities and promote inclusivity.
- ✓ Proactive planning, and clear communications are essential for program effectiveness.
- ✓ Collecting feedback from stakeholders is crucial for evaluating program effectiveness and identifying areas for improvement.
- ✓ ***The endorsement of the Road Safety Act is a key step in establishing an independent authority for road safety management in Nepal.***

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Photo, Case Stories, Video Clips, etc.

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Photos



Figure 1: Er. Sunil Kumar Poudyal presenting the study findings



Figure 2: Participants raising queries to the presenter



Figure 3: Consultation workshop at Dhulikhel to discuss on the draft road safety policy



Figure 4: Road safety awareness training to school teachers at Damauli

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Photos



Figure 5: Road safety awareness training to school students at Shree Durgalaxmi Namuna Secondary School, Attariya



Figure 6: Road safety awareness training to drivers at Damauli



Figure 7: Road safety awareness and crash response training to rescue workers at Damauli



Figure 8: RTC post-crash rescue training for first responders at Dhulikhel

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Photos

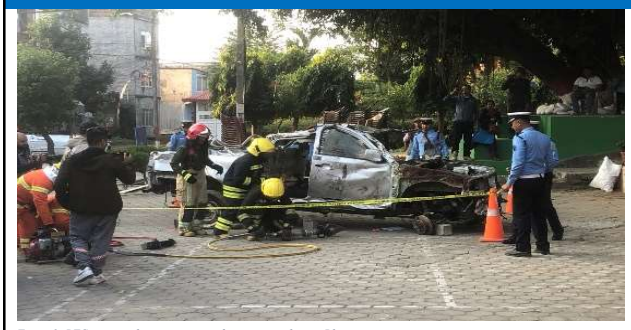


Figure 9: RTC post-crash rescue training for rescue workers at Bharatpur



Figure 10: RTC post-crash rescue training for rescue workers at Itahari



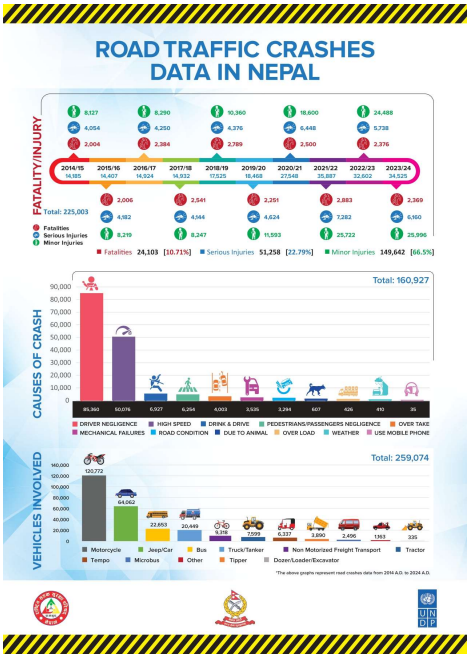
Figure 11: Road traffic crash rescue - 5- day training of trainers (ToT) at Kumaltar

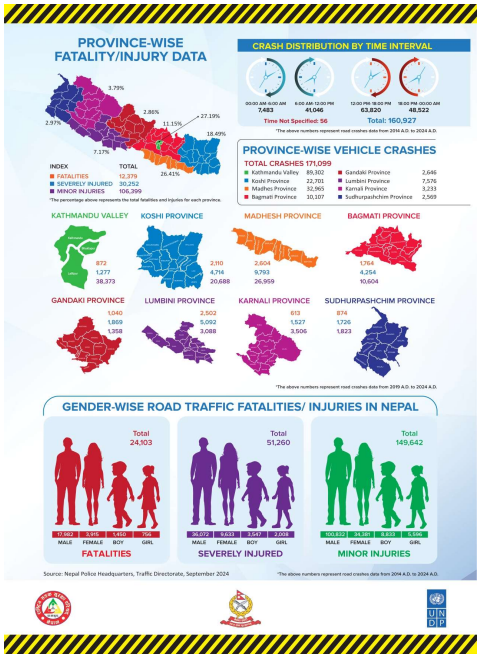


Figure 12: Mr. Keshar Gautam, a First-Aid Trainer, Nepal Red Cross Society, Surkhet, demonstrating the use of first aid kits.

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Fact-sheet





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Stickers

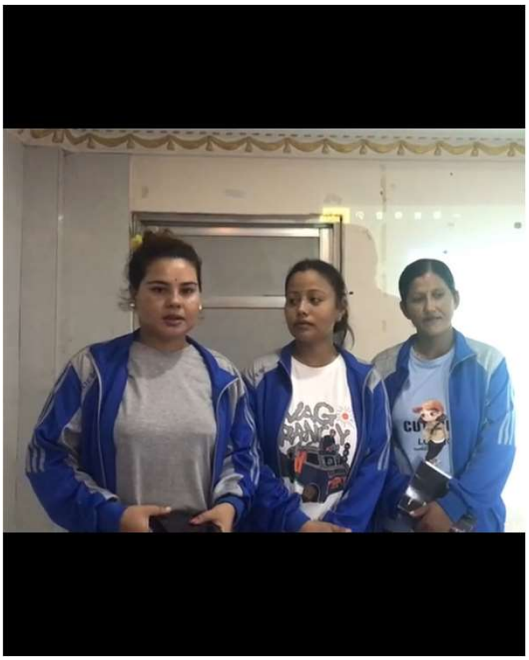




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Short video clips (trainees testimonials)





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Short video clips (trainees testimonials)





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Work Plan 2025

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Planned Budget for 2025 (Jan-Sep)

Outcome 1	Outputs	Total (USD)
Outcome 1: Institutional capacity for road safety management in Nepal is enhanced	Output 1.3: Orientation program for NRSAP (2021-2030) accomplished and NRSC best practices documented	41,228
	Total of Outcome 1:	41,332

Outcome 2	Outputs	Total (USD)
Outcome 2: Conduct legal and policy environment for road safety across the country is strengthened	Output 2.2: International best practices on road safety relevant to Nepal consolidated	18,210
	Output 2.3: Institutional mechanism for technical advisory and research on road safety enhanced	18,329
	Total of Outcome 2:	36,539

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Planned Budget for 2025 (Jan-Sep)

Outcome 3	Outputs	Total (USD)
Outcome 3: Public awareness and knowledge about road safety management increased	Output 3.1: Communication partnership and outreach strategy for NRSC on road safety finalized	3,210
	Output 3.2: Awareness program for safer mobility to reduce fatalities and support post-crash rescue launched	12,515
	Output 3.3: Inter-agency collaboration with national and international agencies including UN on road safety enhanced	6,242
	Output 3.4: Non-motorized transport safety improved	46,875
	Total of Outcome 3:	68,536

Total Project Cost (USD) (1+2+3+4+5)	Activities Cost (USD) (1)	GOP and DES Cost (USD) (2)	GMS Cost (USD) (3)	Salary and Benefits (USD) (4)	Independent Evaluation (USD) (5)
146,408	63,261	19,500	6,307	44,340	13,000

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Decisions and Way-out

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PEB Meeting Agenda	Outcome
Progress Report 2024 - Briefing	Acknowledged
Annual Work Plan, 2025 (USD 146,408)	Endorsed
Approval of QWP, 2025 (USD 47,917)	Endorsed
HR Plan- 2025 (USD 44,340)	Endorsed
Procurement Plan- 2025 (USD 53,961)	Endorsed

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Road Safety Mangement in Nepal Project

Annual Work Plan 2025

Atlas Award ID if relevant: 01001286
Quantum Project ID: 01001286
Duration of this plan (start month/year - end month/Year): 01 January to 01 October 2025
UNSDCF/CPD Outcome: Contributing Outcome (UNSDCF, CPD, RPD):
SDG target 3.6: By 2020, halve the number of global deaths and injuries from road traffic accidents
SDG target 11.2: By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons
SDG 5: Achieving gender equality
Strategic Plan Outcome 2: No-one left behind centering on equitable access to opportunities and a rights-based approach to human agency and human development.
Strategic Plan Output 2.3: Responsive governance systems and local governance strengthened for socio-economic opportunity, inclusive basic service delivery, community security, and peacebuilding.
UNSDCF Outcome 4 / CPD Outcome 2: By 2027, more people, especially women, youth, and the most marginalized and poor increasingly participate in and benefit from coordinated, inclusive, accessible, participatory, transparent, and gender-responsive governance, access to justice and human rights at federal, provincial, and local levels.
CPD Output 2.1: Inclusive and participatory policies, processes and systems strengthened for implementation of federalism at three levels of government
CPD Output Indicator 2.1.2. Intergovernmental coordination mechanisms are effectively functional (IRRF-2.1.3)
Indicative Output(s) with gender marker: GEN2

EXPECTED OUTPUTS (Please include baseline, associated indicators and annual Targets)	PLANNED ACTIVITIES (List key activities to be undertaken during the year which will contribute to the respective outputs)	Targets for Planned Activities	PLANNED BUDGET for 2025														Workplan for 2023-2025			
			Q1	Q2	Q3	Q4	RESPONSIBLE PARTY	Responsible UNDP CO staff	Implementing agent code	Funding Source Code	Donor names and codes	Budget Codes	Budget Description	Unit	Unit cost	Total (USD)	2,023	2,024	2,025	Total
Outcome 1: Institutional capacity for road safety management in Nepal is enhanced																				
Output 1.1: National capacity gaps on road safety management reviewed and measures recommended for improvement **Indicator:** Indicator 1.1.1: # of national stakeholder workshop organized to endorse the review findings; Indicator 1.1.2: Prioritization of activities from NRSAP for immediate implementation **Baseline: 0**	Activity 1.1.1. Conduct a peer review on capacity gap assessment of National Road Safety Council (NRSC)						UNDP	Portfolio Manager	001981	04000	UNDP	71300	Local Consultant					4,480		4,480
	Activity 1.1.2. Organize a wider consultation to identify the key gaps of NRSC.						UNDP	Portfolio Manager	001981	04000	UNDP	75700	Training and workshop							670
	Activity 1.1.3. Finalize prioritized action plan for implementation of NRSC Business Plan and NRSAP						UNDP	Portfolio Manager	001981	04000								670		-
	Activity 1.1.4. Hold coordination meetings to confirm and review on key findings for implementation of NRSAP and of NRSC Business Plan						UNDP	Portfolio Manager	001981	30000	UNDP	75700	Training & Workshop					156		156
	Activity 1.1.5. Organize regular meetings with relevant stakeholders to expedite the implementation of project activities						UNDP	Portfolio Manager	001981	30000	UNRSF	75700	Training & Workshop					525		525
	General Management Service (7%)										UNRSF	75100	GMS (7%)					37		37
															Sub Total Output 1.1:	-	-	**5,868**	-	**5,868**
Output 1.2: Structure and functions of NRSC optimized **Indicator:** Indicator 1.2.1: # of O&M survey (organization and management) for NRSC conducted; Indicator 1.2.2: # of partners to work with NRSC identified and partnership formalized **Baseline: 0**	Activity 1.2.1. Organize stakeholder consultation on Draft Road Safety Policies including Operation and Management of NRSC						UNDP	Portfolio Manager	001981	30000	UNRSF	75700	Training and workshop					2,372		2,372
	General Management Service (7%)										UNRSF	75100	GMS (7%)					166		166
															Sub Total Output 1.2:	-	-	**2,538**	-	**2,538**

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National Road Safety Action Plan (NRSAP) (2021-2030) accomplished and NRSC best practices documented **Indicator:** Indicator 1.3.1: # of officials from government and other agencies Indicator 1.3.2: # of report on road safety management and progress of NRSAP implementation produced Indicator 1.3.3: # of partners to work with NRSC identified and partnership formalized **Baseline: 0** **Annual Target:** i. 200 participants (30 % female participants) trained on NRSAP orientation	Activity 1.3.1. Organize one federal and seven provincial level road safety orientation for officials of relevant agencies on NRSAP 2021-30	8					UNDP	Portfolio Manager	001981	30000	UNRSF	75700	Training and Workshop	1	500	500			500	500
							UNDP	Portfolio Manager	001981	04000	UNDP	75700	Training and Workshop	7	1,200	8,400			8,400	8,400
	Activity 1.3.2. Produce annual progress report on road safety management, NRSAP implementation and way forward	1					UNDP	Portfolio Manager	001981	30000	UNRSF	75700	Knowledge sharing	1	598	598			598	598
									001981	30000	UNRSF	74200	Printing & Publication	1	1,400	1,400			1,400	1,400
	Activity 1.3.3. Sign MOUs with number of partners for coordination and collaborative work	1					UNDP	Portfolio Manager	001981	30000	UNRSF	75700	Knowledge sharing	1	500	500			500	500
	Independent evaluation (Final)	1					UNDP	RBM analyst/ Portfolio Manager	001981	30000	UNRSF	72100	Independent evaluation	1	13,000	13,000			13,000	13,000
	Project coordinator						UNDP	Portfolio Manager	001981	30000	UNRSF	71500	NUNV Specialist	1	3,695	3,695	1,168	4,532	3,695	9,395
	Road Safety Engineer						UNDP	Portfolio Manager	001981	30000	UNRSF	71500	NUNV Specialist	1	4,018	4,018	1,168	4,783	4,018	9,970
	Project Management and Information Specialist						UNDP	Portfolio Manager	001981	30000	UNRSF	71500	NUNV Specialist	1	3,695	3,695		3,295	3,695	6,990
	Admin Finance Associate						UNDP	Portfolio Manager	001981	30000	UNRSF	71500	NUNV Specialist	1	3,372	3,372		3,111	3,372	6,483
	General Management Service (7%)						UNDP	Operations Manager	001981	30000	UNRSF	75100	GMS (7%)			2,154	164	1,100	2,154	3,418
															Sub Total Output 1.3:		**41,332**	**2,500**	**16,821**	**41,332**	**60,654**
															Sub Total of Outcome 1		**41,332**	**2,500**	**25,227**	**41,332**	**69,060**
Outcome 2: Legal and policy environment for road safety across the country is strengthened																				
Output 1.1: Related road safety regulations updated in line with UN conventions **Indicator:** Indicator 2.1.1: # of regulations on road safety, reviewed and needful adjustments recommended; Indicator 2.1.2: # of guidelines and standards for road safety recommended to fulfill identified gaps	Activity 2.1.1. Review existing road safety regulations, guidelines, standards, manuals and code of conducts in line with UN conventions						UNDP	Portfolio Manager	001981	30000	UNRSF	71300	Local Consultant					12,586		12,586
	Activity 2.1.2. Organize national workshop to share identified gap and recommended adjustment in regulations, guidelines, and standards on road safety						UNDP	Portfolio Manager	001981	30000	UNRSF	75700	Training and workshop					1,284		1,284
	General Management Service (7%)										UNRSF	75100	GMS (7%)					971		971
															Sub Total Output 2.1.		**-**	**-**	**14,841**	**-**	**14,841**
Output 2.2:International best practices on road safety relevant to Nepal consolidated **Indicator:** Indicator 2.2.1: # of report on international best practices produced; Indicator 2.2.2: # of workshop to share international best practices relevant to Nepal **Baseline: 0** **Annual Target:**Comprehensive report on International best practices on road safety	Activity 2.2.1.Review and document international best practices on road safety						UNDP/ UNESCAP	Portfolio Manager	001981		UNDP					-				-
		1					UNDP/ UNESCAP	Portfolio Manager	001981		UNRSF	71600	Travel	1	1,000	1,000			1,000	1,000
	Activity 2.2.2. Organize a workshop to share international best practices	1					UNDP/ UNESCAP	Portfolio Manager	001981		UNRSF	75700	Training and Workshop	1	2,000	2,000			2,000	2,000
	Activity 2.2.4. Support to conduct learning visit on road safety for five Government Official	5					UNDP	Portfolio Manager	001981		UNDP	71600	Travel	5	3,000	15,000			15,000	15,000
	Activity 2.2.3. Finalize reports on International Best Practices for road safety management	1					UNDP	Portfolio Manager	001981		UNDP	71500	Printing & Publication	1		-			-	-
	General Management Service (7%)						UNDP	Operations Manager	001981		UNRSF	75100	GMS (7%)			210			210	210
															Sub Total Output 2.2:		**18,210**	**-**	**-**	**18,210**	**18,210**

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technical advisory and research on road safety enhanced **Indicator:** Indicator 2.3.1: ToR for Thematic Advisory Group (TAG) agreed, and members of TAG identified; Indicator 2.3.2: Feasibility study to set up Center of Excellence (COE) on road safety research and monitoring by Institute of Engineering **Baseline: 0** **Annual Target:** i. COE is established under NRSC	Thematic Advisory Group (TAG) with team of experts to guide TAG	1					UNDP	Portfolio Manager	001981	30000	UNRSF	75700	Coordination meetings	1	250	250		228	250	478
	Activity 2.3.2. Conduct a feasibility study to set up the Center of Excellence (CoE) on road safety	1					UNDP	Portfolio Manager	001981	04000	UNDP	71200	Contractual Service	1		-		5,689	-	5,689
	Activity 2.3.3. Conduct coordination meeting to share and discuss feasibility study carried out by COE	1					UNDP	Portfolio Manager	001981	30000	UNRSF	75700	Knowledge sharing	1	300	300			300	300
	Activity 2.3.4. Organize a workshop to validate the study result	1					UNDP	Portfolio Manager	001981	30000	UNRSF	75700	Training and Workshop	1	800	800			800	800
	Activity 2.3.5. Establish CoE on road safety under NRSC	1					UNDP	Portfolio Manager	001981	30000	UNRSF	74200	Printing and Publication	1	1,000	1,000			1,000	1,000
	Project coordinator						UNDP	Portfolio Manager	001981	30000	UNRSF	71500	NUNV Specialist	1	3,695	3,695	1,168	4,532	3,695	9,395
	Road Safety Engineer						UNDP	Portfolio Manager	001981	30000	UNRSF	71500	NUNV Specialist	1	4,018	4,018	1,168	4,783	4,018	9,970
	Project Management and Information Specialist						UNDP	Portfolio Manager	001981	30000	UNRSF	71500	NUNV Specialist	1	3,695	3,695		3,295	3,695	6,990
	Admin Finance Associate						UNDP	Portfolio Manager	001981	30000	UNRSF	71500	NUNV Specialist	1	3,372	3,372		3,111	3,372	6,483
	General Management Service (7%)						UNDP	Operations Manager	001981	30000	UNRSF	75100	GMS (7%)			1,199	164	1,116	1,199	2,479
															Sub Total Output 2.3:		**18,329**	**2,500**	**22,754**	**18,329**	**43,584**
															Sub Total of Outcome 2		**36,539**	**2,500**	**37,595**	**36,539**	**76,635**
Outcome 3: Public awareness and knowledge about road safety management increased																				
Output 3.1:Communication partnership and outreach strategy for NRSC on road safety finalized **Indicator:** Indicator 3.1.1: # of communication and outreach strategy for NRSC on road safety finalized; Indicator 3.1.2: # of research articles, publication, reports, or manuals **Baseline: 0** **Annual Target:** i. 10 knowledge products are in place	Activity 3.1.1. Develop a communication and outreach strategy for road safety management						UNDP	Portfolio Manager	001981	30000	UNRSF					-			-	-
	Activity 3.1.2. Produce and printing of knowledge materials	10					UNDP	Portfolio Manager	001981	30000	UNRSF	74200	Printing and Publication	1	1,000	1,000		5,754	1,000	6,754
	Activity 3.1.3. Participate in knowledge exchange activities and sharing Nepal's experiences with other countries	1					UNDP	Portfolio Manager	001981	30000	UNRSF	75700	Knowledge sharing	1	2,000	2,000			2,000	2,000
	Office Equipment	1					UNDP	Portfolio Manager	001981	30000	UNRSF	72200	Goods and Material					6,818		
	General Management Service (7%)						UNDP	Operations Manager	001981	30000	UNRSF	75100	GMS (7%)			210	-	880	210	1,090
	Sub Total Output 3.1:															**3,210**	**-**	**13,452**	**3,210**	**16,662**

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safer mobility to reduce fatalities and support post-crash rescue launched **Indicator:** Indicator 3.2.1: # of road users receiving road safety education and training; Indicator 3.2.2: # of first responders, rescue workers and investigators receiving training on road safety and crash management **Baseline: 0** **Annual Targets** i. 40 crash investigation (30% female participants) -trainers produced ii. 200 road users (30% Female Participants) are aware on the road safety related preventions. iii. 80 first responders (30% Female Participants) trained on road crash immediate response	and training for road users (school teachers , school students, and public vehicle drivers) and crash rescue training to first responders and rescue workers.	3					UNDP	Portfolio Manager	001981	30000	UNRSF	72600	Low Value Grant					21,925	-	21,925
							UNDP	Portfolio Manager	001981	30000	UNRSF	75700	Training and Workshop	1	2,000	2,000	109		2,000	2,109
							UNDP	Portfolio Manager	001981	04000	UNDP	75700	Training and Workshop	2	2,500	5,000			5,000	5,000
	Activity 3.2.2. Organize crash investigation training programs on road safety and crash management						UNDP	Portfolio Manager	001981	30000	UNRSF	72100	Contractual Service					23,868	-	23,868
										04000	UNDP	72100						3,470	-	3,470
										04010	UNDP TRAC II	72100						21,365	-	21,365
	Activity 3.2.3. Hold coordination meeting in order to discuss the progress of training and awareness programs	1					UNDP	Portfolio Manager	001981	30000	UNRSF	75700	Coordination meetings	1	350	350		306	350	656
	Activity 3.2.4. Conduct road safety events (such as UN Global Road Safety Week, National Road Safety Week, etc.)	2					UNDP	Portfolio Manager	001981	0'4000	UNDP	71200	Training and Workshop	1	5,000	5,000			5,000	5,000
	Activity 3.2.5. Accommodate logistical support to relevant stakeholders to facilitate crash rescue training						UNDP	Portfolio Manager	001981	0'4000	UNDP	72600	Low Value Grant					6,768	-	
							UNDP	Portfolio Manager	001981	0'4000	UNDP	75700	Training and workshop					4,263	-	
	Activity 3.2.6. Procure 100 first-aid kits						UNDP	Portfolio Manager	001981	30000	UNRSF	72300	Goods and Material					2,368	-	
	Activity 3.2.7. Distribute 100 first-aid kits to high-risk public buses tailored with road safety education program						UNDP	Portfolio Manager	001981	30000	UNRSF	75700	Training and workshop					2,001	-	
	General Management Service (7%)						UNDP	Operations Manager	001981	30000	UNRSF	75100	GMS (7%)			165	8	3,533	165	3,705
	Sub Total Output 3.2:															**12,515**	**117**	**89,867**	**12,515**	**102,498**
Output 3.3: Inter-agency collaboration with national and international agencies including UN on road safety enhanced **Indicator:** Indicator 3.3.1: # of SOP for interagency collaboration developed; Indicator 3.3.2: # of formal meetings with stakeholders regularly organized and recorded **Baseline: 0** **Annual Targets** i. 3 Standard Operating Procedures (SOP) developed for three-tier of government	Activity 3.3.1 Establish Standard Operating Procedures (SOP) for interagency collaboration	5					UNDP	Portfolio Manager	001981	30000	UNRSF	75700	Training and Workshop	1	263	263			263	263
	Activity 3.3.2. Organize regular coordination meetings with stakeholders in seven provincial and one federal level	8					UNDP	Portfolio Manager	001981	30000	UNRSF	71600	Travel	1	1,000	1,000			1,000	1,000
							UNDP	Portfolio Manager	001981	30000	UNRSF	75700	Training and Workshop	1	1,300	1,300			1,300	1,300
							UNDP	Portfolio Manager	001981	04000	UNDP	75700	Training and workshop	7	500	3,500			3,500	3,500
	General Management Service (7%)						UNDP	Operations Manager	001981	30000	UNRSF	75100	GMS (7%)			179	-	-	2,563	2,563
	Sub Total Output 3.3															**6,242**			**6,242**	**6,242**

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safety improved Indicator: Indicator 3.4.1: # of provinces benefitted from awareness and training on road safety Indicator 3.4.2: # of awareness campaigns to promote non-motorized transport Baseline: 0 Annual Target: i. 500 officials (30% Female Participation)are trained on road safety to promote non-motorized transport	Activity 3.4.1. Organize awareness program and training on road safety for provincial government officials to promote non-motorized transport	8					UNDP	Portfolio Manager	001981	30000	UNRSF	75700	Training and Workshop	1	500	500			500	500
							UNDP	Portfolio Manager	001981	30000	UNDP	71200	Training and Workshop	7	900	6,300			6,300	6,300
	General operating cost and other delivery enabling service cost and Project Implementation	1					UNDP	Portfolio Manager	001981	30000	UNRSF	74596	Quality assurance cost from country office: (UNRSF 51%, UNDP 49%) Advisor: 2% Operations Manager: 2% Finance Analyst: 3% HR Analyst: 3% Procurement Associate: 5% Portfolio Manager: 5% Portfolio Associate: 5% RBM Analyst: 2%	1	16,000	16,000	5,403	500	16,000	21,903
							UNDP	Portfolio Manager	001981	04000	UNDP	74596		1	2,000	2,000		22,172	2,000	24,172
							UNDP	Portfolio Manager	001981	04000	UNDP	74596	Staff and other personnel	1	1,500	1,500			1,500	1,500
							UNDP	Portfolio Manager	001981	04000	UNDP	71600	Travel	1	3,300	3,300		3,933	3,300	7,233
	Material support and office equipment						UNDP	Portfolio Manager	001981	04000	UNDP	72300	Goods and Material					9,449		
	Project coordinator	1					UNDP	Portfolio Manager	001981	30000	UNRSF	71500	NUNV Specialist	1	3,695	3,695	1,168	4,532	3,695	9,395
	Road Safety Engineer						UNDP	Portfolio Manager	001981	30000	UNRSF	71500	NUNV Specialist	1	4,018	4,018	1,168	4,783	4,018	9,970
	Project Management and Information Specialist						UNDP	Portfolio Manager	001981	30000	UNRSF	71500	NUNV Specialist	1	3,695	3,695		3,295	3,695	6,990
	Admin Finance Associate						UNDP	Portfolio Manager	001981	30000	UNRSF	71500	NUNV Specialist	1	3,372	3,372		3,165	3,372	6,537
	General Management Service (7%)						UNDP	Operations Manager	001981	30000	UNRSF	75100	GMS (7%)			2,190	542	1,139	2,190	3,871
																Sub Total Output 3.4:		**46,570**	**8,281**	**52,968**	**46,570**	**107,819**
																Total of Outcome 3		**68,536**	**8,398**	**156,287**	**68,536**	**233,221**
	Total																	**146,408**	**13,398**	**219,110**	**146,408**	**378,915**

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Project Coordinator, RSMN, UNDP
Date: 02-Jan-2025

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Date: 12-Jan-2025

DocuSigned by:
Review and endorsed by:
Tek Tamata, Portfolio Manager, UNDP
Date: 06-Jan-2025

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Approved by:
Julien Chevillard
Deputy Resident Representative
UNDP
Date: 14-Jan-2025

Summary	Expected	Available Budget	Difference
UNDP TRAC Fund	50,000	38,950	11,050
UNRSF Fund	96,408	96,408	(0)
Total	146,408	135,358	11,050

Activities Cost	GOP /DSC	GMS	Salary	Independent Evaluation	Total
63,261	19,500	6,307	44,340	13,000	146,408

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HUMAN RESOURCES PLAN

For the Year (planning year) 2025

Project Name: Road Safety Management in Nepal (RSMN)

S.N	Functional Title	Category (National Professional. or Support Staff)	Reference to Activity ID	Duration Position Required (e.g. 9 month for the year 2025)	No of Position(s)	Budget (USD)	Date Final TOR will be submitted to the UNDP HR Unit	Expected Entry on Duty Date	Remarks
1	Project Coordinator	UNV Specialist	Outcome 1, 2 & 3	9 Months	1	11,085.00	Ongoing	1-Jan-24	
2	Road Safety Engineer	UNV Specialist	Outcome 1, 2 & 3	9 Months	1	12,055.00	Ongoing	1-Jan-24	
3	Project Management and Information Specialist	UNV Specialist	Outcome 1, 2 & 3	9 Months	1	11,085.00	Ongoing	1-Jan-24	
4	Admin Finance Associate	UNV Specialist	Outcome 1, 2 & 3	9 Months	1	10,115.00	Ongoing	1-Jan-24	

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Name: Niraj Dhaubhadel
Project Coordinator
Date: 02-Jan-2025

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Portfolio Manager, UNDP
06-Jan-2025

Review and agreed by:

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Name: Rina Chhetri
Head of HR Unit, UNDP
06-Jan-2025

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Name: Nibedan Baidhya
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Julien Chevillard
Deputy Resident Represent UNDP
Date: 14-Jan-2025

Docusign Envelope ID: 67B23168-FF55-4CBE-A2D0-C04F3D14C017

Road Safety Management in Nepal Project
Procurement Plan (Year)

Atlas Award ID if relevant:
Project ID:01001286
Duration of this plan (start month/year - end month/Year): JAN/2025 to SEP/2025
UNSDCF/CPD Outcome:
CPD Output:
CPD Output:

No.	Project	Quantum Task Num	Activity Number	Requisiton Number	UN ALL PRC number	Quantum Procurement Plan Reference	Description	Procurement Category (Method of Procurement - ITB/RFP/RFQ/PN ???)	Quantity (A)	Unit	Per unit cost in USD (B)	Total amount in USD (A*B)	Type of Procurement	Procurement Service Category (IC, Service, Goods, Civil Works)	Expected Start Date (MM/DD/YYYY)	Expected Delivery Date (MM/DD/YYYY)	Contract End Date (MM/DD/YYYY)	Source of Fund	Status
1	01001286	Outcome 1	Activity 1.3.1.				Organize provincial level road safety orientation for officials at Koshi Province for relevant agencies on National Road Safety Action Plan 2021-30	LTA	1	Training and Workshop	1200	1,200	Training and Workshop	Hotel Service	08 Feburary 2025	14 Feburary 2025	28 Feburary 2025	UNDP	
2	01001286	Outcome 1	Activity 1.3.1.				Organize provincial level road safety orientation for officials at Madesh Province for relevant agencies on National Road Safety Action Plan 2021-30	LTA	1	Training and Workshop	1200	1,200	Training and Workshop	Hotel Service	08 Feburary 2025	14 Feburary 2025	28 Feburary 2025	UNDP	
3	01001286	Outcome 1	Activity 1.3.1.				Organize provincial level road safety orientation for officials at Bagmati Province for relevant agencies on National Road Safety Action Plan 2021-30	LTA	1	Training and Workshop	1200	1,200	Training and Workshop	Hotel Service	01-Mar-25	10-Mar-25	30-Mar-25	UNDP	
4	01001286	Outcome 1	Activity 1.3.1.				Organize federal level road safety orientation for officials at Kathmandu of relevant agencies on National Road Safety Action Plan 2021-30	LTA	1	Training and Workshop	500	500	Training and Workshop	Hotel Service	01-Mar-25	10-Mar-25	30-Mar-25	UNRSF	
5	01001286	Outcome 1	Activity 1.3.1.				Organize provincial level road safety orientation for officials at Gandaki Province for relevant agencies on National Road Safety Action Plan 2021-30	LTA	1	Training and Workshop	1200	1,200	Training and Workshop	Hotel Service	05-Apr-25	10-Apr-25	30-Apr-25	UNDP	
6	01001286	Outcome 1	Activity 1.3.1.				Organize provincial level road safety orientation for officials at Limbini Province for relevant agencies on National Road Safety Action Plan 2021-30	LTA	1	Training and Workshop	1200	1,200	Training and Workshop	Hotel Service	05-Apr-25	10-Apr-25	30-Apr-25	UNDP	
7	01001286	Outcome 1	Activity 1.3.1.				Organize provincial level road safety orientation for officials at Karnali Province for relevant agencies on National Road Safety Action Plan 2021-30	LTA	1	Training and Workshop	1200	1,200	Training and Workshop	Hotel Service	10-May-25	14-May-25	30-May-25	UNDP	
8	01001286	Outcome 1	Activity 1.3.1.				Organize provincial level road safety orientation for officials at Sudurpachim Province for relevant agencies on National Road Safety Action Plan 2021-30	LTA	1	Training and Workshop	1200	1,200	Training and Workshop	Hotel Service	10-Jun-25	14-Jun-25	30-Jun-25	UNDP	
9	01001286	Outcome 1	Activity 1.3.2.				Produce annual progress report in road safety management, NRSAP implementation and way forward	MPCF	1	Publication	1400	1,400	Printing & Publication	Printing Services	01-Aug-25	15-Aug-25	30-Aug-25	UNRSF	
10	01001286	Outcome 1	Activity 1.3.2.				Knowledge sharing about project progress, NRSAP implementation and way forward	LTA	1	Training and Workshop	598	598	Training and Workshop	Hotel Service	01-Aug-25	15-Aug-25	30-Aug-25	UNRSF	
11	01001286	Outcome 1	Activity 1.3.3.				Formalize MOUs with number of partners for coordination and collaborative work	LTA	1	Training and Workshop	500	500	Training and Workshop	Hotel Service	15-Aug-25	25-Aug-25	30-Aug-25	UNDP	
12	01001286	Outcome 1					Independent evaluation	IC	1	Report	13000	13,000	Independent evaluation	International Consultant	01-Apr-25	12-Apr-25	15-May-25	UNRSF	
13	01001286	Outcome 2	Activity 2.2.2.				Organize a workshop to share international best practices	LTA	1	Training and Workshop	2000	2,000	Training and Workshop	Hotel Service	01-Apr-25	12-Apr-25	15-May-25	UNRSF	
14	01001286	Outcome 2	Activity 2.3.1.				Consultation meeting with Themeatic Advisory Group (TAG) to discuss the produced knowledge materials	LTA	1	Training and Workshop	250	250	Training and Workshop	Hotel Service	01-Aug-25	15-Aug-25	30-Aug-25	UNRSF	
15	01001286	Outcome 2	Activity 2.3.3.				Conduct coordination meeting to share and discuss feasibility study carried out by COE	LTA	1	Training and Workshop	300	300	Training and Workshop	Hotel Service	15-Feb-25	25-Feb-25	28-Feb-25	UNDP	
16	01001286	Outcome 2	Activity 2.3.4.				Organize a workshop to validate the study result	LTA	1	Training and Workshop	800	800	Training and Workshop	Hotel Service	15-Mar-25	25-Mar-25	30-Mar-25	UNRSF	
17	01001286	Outcome 2	Activity 2.3.5.				Produce knowledge material about COE establishment	MPCF	1	Publication	1000	1,000	Printing & Publication	Printing Services	05-Jun-25	16-Jun-25	30-Jun-25	UNRSF	
18	01001286	Outcome 3	Activity 3.1.1				Produce knowledge material	MPCF	1	Publication	1000	1,000	Printing & Publication	Printing Services	05-Jun-25	16-Jun-25	30-Jun-25	UNRSF	
19	01001286	Outcome 3	Activity 3.2.1.				Organize road safety education and training for road users (teachers, school students) and first responder training at Pokhara.	LTA	1	Training and Workshop	2500	2,500	Training and Workshop	Hotel Service	05-Feb-25	16-Feb-25	28-Feb-24	UNDP	
20	01001286	Outcome 3	Activity 3.2.1.				Organize road safety education and training for road users (teachers, school students) and first responder training at Nepalgunj.	LTA	1	Training and Workshop	2500	2,500	Training and Workshop	Hotel Service	05-Mar-25	16-Mar-25	31-Mar-24	UNDP	
21	01001286	Outcome 3	Activity 3.2.1.				Organize road safety education and training for road users (teachers, school students) and first responder training at Biratnagar.	LTA	1	Training and Workshop	2000	2,000	Training and Workshop	Hotel Service	05-Apr-25	16-Apr-25	4/31/2024	UNRSF	
22	01001286	Outcome 3	Activity 3.2.3				Hold coordination meeting in order to discuss the progress of training and awareness programs	LTA	1	Training and Workshop	350	350	Training and Workshop	Hotel Service	05-Jun-25	16-Jun-25	30-Jun-25	UNRSF	
23	01001286	Outcome 3	Activity 3.2.4.				Conduct road safety events (Road Safety Youth Festival)	LTA	1	Training and Workshop	3000	3,000	Contractual Service	Event Management	10-Jan-25	25-Jan-25	27-Jan-25	UNDP	
24	01001286	Outcome 3	Activity 3.2.4.				Conduct road safety events - 8th UN Global Road Safety Week	LTA	1	Training and Workshop	2000	2,000	Contractual Service	Event Management	05-May-25	16-May-25	31-May-24	UNDP	
25	01001286	Outcome 3	Activity 3.3.1				Establish Standard Operating Procedures for interagency collaboration	LTA	1	Training and Workshop	263	263	Training and Workshop	Hotel Service	07-Mar-25	16-Mar-25	31-Mar-24	UNRSF	
26	01001286	Outcome 3	Activity 3.3.2				Organize coordination meetings with stakeholders to share SOP for interagency collaboration at Koshi province	LTA	1	Training and Workshop	500	500	Training and Workshop	Hotel Service	08 Feburary 2025	14 Feburary 2025	28 Feburary 2025	UNDP	
27	01001286	Outcome 3	Activity 3.3.2				Organize coordination meetings with stakeholders to share SOP for interagency collaboration at Madesh province	LTA	1	Training and Workshop	500	500	Training and Workshop	Hotel Service	08 Feburary 2025	14 Feburary 2025	28 Feburary 2025	UNDP	
28	01001286	Outcome 3	Activity 3.3.2				Organize coordination meetings with stakeholders to share SOP for interagency collaboration at Bagmati Province	LTA	1	Training and Workshop	500	500	Training and Workshop	Hotel Service	01-Mar-25	10-Mar-25	30-Mar-25	UNDP	
29	01001286	Outcome 3	Activity 3.3.2				Organize coordination meetings with stakeholders to share SOP for interagency collaboration at Federal level-Kathmandu	LTA	1	Training and Workshop	1300	1,300	Training and Workshop	Hotel Service	01-Mar-25	10-Mar-25	30-Mar-25	UNRSF	
30	01001286	Outcome 3	Activity 3.3.2				Organize coordination meetings with stakeholders to share SOP for interagency collaboration at Gandaki Province	LTA	1	Training and Workshop	500	500	Training and Workshop	Hotel Service	05-Apr-25	10-Apr-25	30-Apr-25	UNDP	
31	01001286	Outcome 3	Activity 3.3.2				Organize coordination meetings with stakeholders to share SOP for interagency collaboration at Lumbini Province	LTA	1	Training and Workshop	500	500	Training and Workshop	Hotel Service	05-Apr-25	10-Apr-25	30-Apr-25	UNDP	
32	01001286	Outcome 3	Activity 3.3.2				Organize coordination meetings with stakeholders to share SOP for interagency collaboration at Karnali Province	LTA	1	Training and Workshop	500	500	Training and Workshop	Hotel Service	10-May-25	14-May-25	30-May-25	UNDP	

No.	Project	Quantum Task Num	Activity Number	Requisiton Number	UN ALL PRC number	Quantum Procurement Plan Reference	Description	Procurement Category (Method of Procurement - ITB/RFP/RFQ/PN ???)	Quantity (A)	Unit	Per unit cost in USD (B)	Total amount in USD (A*B)	Type of Procurement	Procurement Service Category (IC, Service, Goods, Civil Works)	Expected Start Date (MM/DD/YYYY)	Expected Delivery Date (MM/DD/YYYY)	Contract End Date (MM/DD/YYYY)	Source of Fund	Status
33	01001286	Outcome 3	Activity 3.3.2				Organize coordination meetings with stakeholders to share SOP for interagency collaboration at Sudurpachim Province	LTA	1	Training and Workshop	500	500	Training and Workshop	Hotel Service	10-Jun-25	14-Jun-25	30-Jun-25	UNDP	
34	01001286	Outcome 3	Activity 3.4.1.				Organize awareness program and training on road safety for provincial government officials to promote non-motorized transport at Koshi Province	LTA	1	Training and Workshop	900	900	Training and Workshop	Hotel Service	08 Feburary 2025	14 Feburary 2025	28 Feburary 2025	UNDP	
35	01001286	Outcome 3	Activity 3.4.1.				Organize awareness program and training on road safety for provincial government officials to promote non-motorized transport at Madesh province	LTA	1	Training and Workshop	900	900	Training and Workshop	Hotel Service	08 Feburary 2025	14 Feburary 2025	28 Feburary 2025	UNDP	
36	01001286	Outcome 3	Activity 3.4.1.				Organize awareness program and training on road safety for provincial government officials to promote non-motorized transport at Bagmati Province	LTA	1	Training and Workshop	900	900	Training and Workshop	Hotel Service	01-Mar-25	10-Mar-25	30-Mar-25	UNDP	
37	01001286	Outcome 3	Activity 3.4.1.				Organize awareness program and training on road safety for provincial government officials to promote non-motorized transport at Federal Level-Kathmandu	LTA	1	Training and Workshop	500	500	Training and Workshop	Hotel Service	01-Mar-25	10-Mar-25	30-Mar-25	UNRSF	
38	01001286	Outcome 3	Activity 3.4.1.				Organize awareness program and training on road safety for provincial government officials to promote non-motorized transport at Gandaki Province	LTA	1	Training and Workshop	900	900	Training and Workshop	Hotel Service	05-Apr-25	10-Apr-25	30-Apr-25	UNDP	
39	01001286	Outcome 3	Activity 3.4.1.				Organize awareness program and training on road safety for provincial government officials to promote non-motorized transport at Lumbini Province	LTA	1	Training and Workshop	900	900	Training and Workshop	Hotel Service	05-Apr-25	10-Apr-25	30-Apr-25	UNDP	
40	01001286	Outcome 3	Activity 3.4.1.				Organize awareness program and training on road safety for provincial government officials to promote non-motorized transport at Karnali Province	LTA	1	Training and Workshop	900	900	Training and Workshop	Hotel Service	10-May-25	14-May-25	30-May-25	UNDP	
41	01001286	Outcome 3	Activity 3.4.1.				Organize awareness program and training on road safety for provincial government officials to promote non-motorized transport at Sudurpachim Province	LTA	1	Training and Workshop	900	900	Training and Workshop	Hotel Service	10-Jun-25	14-Jun-25	30-Jun-25	UNDP	

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Tek Tamata, Portfolio Manager, UNDP
Date: 06-Jan-2025

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Reviewed and agreed by:
Ambika Amatya, Head of Procurement, UNDP
Date: 06-Jan-2025

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Nibedan Baidya, Operations Manager, UNDP
Date: 12-Jan-2025

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Julien Chevillard
Deputy Resident Representative, UNDP
Date: 14-Jan-2025

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First Quaterly Work Plan 2025

Project Title : Road Safety Management in Nepal
Project ID 01001286
Output ID
Duration of this plan (Start month/year-end month/Year) : 01 January to 31 March 2025

EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES (List key activities and their sub-activities that contribute to the respective outputs)	Sub Activities	Targets for Planned Activities	Jan	Feb	Mar	Implementing Partner	Responsible Party	PLANNED BUDGET for 3rd QUARTER								
									Donor code	Funding Source	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD	Direct Payment USD	Request for Cash Advance USD
Project ID: 01001286: Outcome 1: Institutional capacity for road safety management in Nepal is enhanced																	
Output 1.3: Orientation program for National Road Safety Action Plan (NRSAP) (2021-2030) accomplished and NRSC best practices documented																	
Indicator: **Indicator:** Indicator 1.3.1: # of officials from government and other agencies Indicator 1.3.2: # of report on road safety management and progress of NRSAP implementation produced	Activity 1.3.1. Organize one federal and seven provincial level road safety orientation for officials of relevant agencies on NRSAP 2021-30	1. Draft a concept note for the Orientation 2.Develop Training materials for NRSAP orientation. 3. Coodinate with NRSC/MOPIT and relevant agency for collaborative approach 4. Conduct road safety orientation for officials of relevant agencies on NRSAP 2021-30 5. Produce field report	1. 100 government officials of Koshi, Madesh, Bagmati and Federal level oriented on NRSAP 2021-30.				UNDP and NRSC	UNDP	04000	UNDP	75700	Training and Workshop	1200	3	3,600	3,600	
									30000	UNRSF	75700	Training and Workshop	500	1	500		
	Project coordinator	NUNV Specialist	1 staff				UNDP	UNDP	30000	UNRSF	71500	NUNV	1,232	3	1,232		
	Road Safety Engineer	NUNV Specialist	1 staff				UNDP	UNDP	30000	UNRSF	71500	NUNV	1,339	3	1,339		
	Project Management and Information Specialist	NUNV Specialist	1 staff				UNDP	UNDP	30000	UNRSF	71500	NUNV	1,232	3	1,232		
	Admin Finance Associate	NUNV Specialist	1 staff				UNDP	UNDP	30000	UNRSF	71500	NUNV	1,124	3	1,124		
	General Management Service (7%)		9 months				UNDP	UNDP	30000	UNRSF	75100	GMS cost			380		
														Sub-total for Outcome 1	**9,407**	**3,600**	
Outcome 2: Conduct legal and policy environment for road safety across the country is strengthened																	
Output 2.2:International best practices on road safety relevant to Nepal consolidated																	
Indicator 2.2.1: No of report on international best practices produced (GESI responsive best practice included)	Activity 2.2.1.Review and document international best practices on road safety	1. UNESCAP initiated the study on "Case studies on international best practices." 2. Regular Communication with UNESCAP	1. Communications with the UNESCAP done on regular basis				UNDP, UNESCAP and NRSC	UNDP	30000	UNRSF	71600	Travel	1,000	1.0	1,000		
	Activity 2.2.4. Support to conduct learning visit on road safety for five Government Official	1. Identify country for the visit. 2. Draft a concept note for the visit 3. Selection of government officials for visit	1. Learnig visit on road safety for five government officials completed.				UNDP and NRSC	UNDP	30000	UNRSF	71600	Travel	3,000	5	15,000		
	General Management Service (7%)		12 months				UNDP	UNDP	30000	UNRSF	75100	GMS cost			1,120		
														Sub-total for Output 2.2	**17,120**	**-**	

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EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES (List key activities and their sub-activities that contribute to the respective outputs)	Sub Activities	Targets for Planned Activities	Jan	Feb	Mar	Implementing Partner	Responsible Party	PLANNED BUDGET for 3rd QUARTER: Donor code	Funding Source	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD	Direct Payment USD	Request for Cash Advance USD
Output 2.3 Institutional mechanism for technical advisory and research on road safety																	
Indicator 2.3.2: Feasibility study to set up Center of Excellence on road safety research and monitoring by Institute of Engineering	Activity 2.3.2. Conduct a feasibility study to set up the Center of Excellence (CoE) on road safety	1. Feasibility study to set up the Center of Excellence (CoE) on road safety initiated by management expert. 2. Produce final report	1. Feasibility studty report produced to set up the COE on road safety	■			UNDP and NRSC	UNDP	04000	UNDP	71300	Local Consultant				-	
	Activity 2.3.3. Conduct coordination meeting to share and discuss feasibility study carried out by COE	1. Organize stakeholder meeting for focal group discussions (3 focal groups with 10 participants each)	1. Stakeholder coordination meeting conducted		■		UNDP and NRSC	UNDP	30000	UNRSF	75700	Knowledge sharing	300	1	300		
	Activity 2.3.4. Organize a workshop to validate the study result	1. Organize national workshop to validate the result	1. One national workshop with 50 participants successfully organized		■		UNDP and NRSC	UNDP	30000	UNRSF	75700	Training and Workshop	800	1	800		
	Project coordinator	NUNV Specialist	1 staff	■	■	■	UNDP	UNDP	30000	UNRSF	71500	NUNV	1,232	3	1,232		
	Road Safety Engineer	NUNV Specialist	1 staff	■	■	■	UNDP	UNDP	30000	UNRSF	71500	NUNV	1,339	3	1,339		
	Project Management and Information Specialist	NUNV Specialist	1 staff	■	■	■	UNDP	UNDP	30000	UNRSF	71500	NUNV	1,232	3	1,232		
	Admin Finance Associate	NUNV Specialist	1 staff	■	■	■	UNDP	UNDP	30000	UNRSF	71500	NUNV	1,124	3	1,124		
	General Management Service (7%)		9 months	■	■	■	UNDP	UNDP	30000	UNRSF	75100	GMS cost		1	422		
														Sub-total of Output 2.3	**6,449**	**-**	
														Sub-total for Outcome 2	**23,569**	**-**	
Outcome 3: Public awareness and knowledge about road safety management increased																	
3.2: Awareness program for safer mobility to reduce fatalities and support post-crash rescue launched																	
Output 3.2 – Awareness program for safer public transport to reduce fatalities and support post-crash rescue launched																	
Indicator 3.2.1: # of road users receiving road safety education and training; Indicator **3.2.2:** # of first responders, rescue workers and investigators receiving training on road safety and crash managemen	Activity 3.2.1. Organize road safety education and training for road users (school teachers , school students, and public vehicle drivers) and crash rescue training to first responders and rescue workers.	1. Training to road users (teachers, school students and first responders) at Pokhara	1. One day training each to teachers (25), school students (50) and first responders (25) at Pokhara conducted		■		UNDP, NRSC, and SOTEN	UNDP	04000	UNDP	75700	LTA	5000	1	5,000	5,000	
		2. Training to road users (teachers, school students and first responders) at Nepalgunj	1. One day training each to teachers (25), school students (50) and first responders (25) at Nepalgunj conducted			■											
	Activity 3.2.2. Organize crash investigation training programs on road safety and crash management	1. Finalize training schedule in coordination with NRSC 2. Conduct crash investigation training	1. Crash investigation training with 40 participants conducted 2. 40 crash investigation traners produced	■			UNDP and NRSC	UNDP	30000	UNRSF	72100	Contractual Service	0	0	-		
				■					04000	UNDP	72100	Contractual Service	0	0	-		
				■					4010	UNDP TRAC II	72100	Contractual Service	0	0	-		
	Activity 3.2.4. Conduct road safety events (like UN Global Road Safety Week, National Road Safety Week, etc.)	1. Preparation of event concept note targeting road safety events like green mobility and other knowledge sharing 2. Finalize event in coordination with NRSC	1. Road safety events on road safety awareness conducted 2. Event report produced	■	■		UNDP and NRSC	UNDP	04000	UNDP	72600	Event Management	2500	1	2,500	2,500	
		3. Conduct road safety event				■											
	General Management Service (7%)		9 months	■	■	■	UNDP	UNDP	30000	UNRSF	75100	GMS cost			-		
														Sub-total for Output 3.2	**7,500**	**7,500**	
Output 3.3: Inter-agency collaboration with national and international agencies including UN on road safety enhanced																	
Indicator 3.3.1: # of SOP for interagency collaboration developed **Indicator 3.3.2:** # of formal meetings with stakeholders regularly organized and recorded	Activity 3.3.1 Establish Standard Operating Procedures (SOP) for interagency collaboration	1. Identify existing gaps in interagency coordination from the capacity gap assesment report 2. Review current practices in national level 3. Define roles, responsibilities, and communication protocols for interagency collaboration.	SOP for three tier of government prepared			■	UNDP and NRSC	UNDP	30000	UNRSF	75700	Training and Workshop	263	1	263		
	Activity 3.3.2. Organize regular coordination meetings with stakeholders in seven provincial and one federal level	1. Organize consultative meeting to gather input from all relevant agencies.	1. Organized stakeholder meeting with 100 government officials of Koshi, Madesh, Bagmati on drafted SOP			■	UNDP and NRSC	UNDP	3000	UNRSF	71600	Travel	1,000	1	1,000		
		2. Involve representatives from federal, provincial, and local levels.				■	UNDP and NRSC	UNDP	30000	UNRSF	75700	Training and Workshop	1,300	1	1,300		
		3. Revise the SOP based on stakeholder input and finalize the document.			■	■	UNDP and NRSC	UNDP	04000	UNDP	75700	Training and workshop	500	3	1,500	1,500	
	General Management Service (7%)		9 months	■	■	■	UNDP	UNDP	30000	UNRSF	75100	GMS cost			179		
														Sub-total for Output 3.3.	**4,242**	**1,500**	

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EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES (List key activities and their sub-activities that contribute to the respective outputs)	Sub Activities	Targets for Planned Activities	Jan	Feb	Mar	Implementing Partner	Responsible Party	PLANNED BUDGET for 3rd QUARTER: Donor code	Funding Source	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD	Direct Payment USD	Request for Cash Advance USD
Output 3.4: Non-motorized transport safety improved																	
Indicator 3.4.1: # of provinces benefitted from awareness and training on road safety **Indicator 3.4.2:** # of awareness campaigns to promote non-motorized transport	Activity 3.4.1. Organize awareness program and training on road safety for provincial government officials to promote non-motorized transport	1. Conduct a survey to identify knowledge gaps and training needs among provincial government officials 2. Develop a tailored program focusing on the importance and benefits of non-motorized transport (NMT). 3.Prepare training materials highlighting NMT's role in sustainable urban mobility	1. 260 government officials of Koshi, Madesh, Bagmati and Federal level trained on road safety for provincial government officials to promote non-motorized transport				UNDP and NRSC	UNDP	30000	UNRSF	75700	Training and Workshop	500	1	500		
		4. Coodinate with NRSC/MOPIT and relevant agency for collaborative approach 5. Conduct awareness program and training on road safety for provincial government officials to promote non-motorized transport 6. Prepare event report					UNDP and NRSC	UNDP	04000	UNDP	75700	Training and Workshop	900	3	2,700	2,700	
General Operating and Direct Cost	Project coordinator	NUNV Specialist	1 staff				UNDP	UNDP	30000	UNRSF	71500	NUNV	1,232	3	1,232		
	Road Safety Engineer	NUNV Specialist	1 staff				UNDP	UNDP	30000	UNRSF	71500	NUNV	1,339	3	1,339		
	Project Management and Information Specialist	NUNV Specialist	1 staff				UNDP	UNDP	30000	UNRSF	71500	NUNV	1,232	3	1,232		
	Admin Finance Associate	NUNV Specialist	1 staff				UNDP	UNDP	30000	UNRSF	71500	NUNV	1,124	3	1,124		
	General Operating Cost and DES	Quality assurance cost from country office:	3 months				UNDP	UNDP	04000	UNDP	74596	DES	1778	3	5,333	5,333	
		Staff and other personnel	3 months				UNDP	UNDP	04000	UNDP	74596	Staff and other	125	3	375	375	
		Travel	3 months				UNDP	UNDP	30000	UNDP	71600	Travel	275	3	825	825	
	General Management Service (7%)		3 months				UNDP	UNDP	30000	UNRSF	75100	GMS cost			753		
														Sub-total for Output 2.2	**3,200**	**2,700**	
														Sub-total for Outcome 3	**14,942**	**11,700**	
														TOTAL	**47,917**		

Qtr. 1 : Fund Summary:

Donor	Fund	Outcome 1 (USD)	Outcome 2 (USD)	Outcome 3 (USD)	Amount (USD)	Proj. Disb.
UNDP Trac Fund	04000	3,600.00	-	11,700	15,300	15,300.00
MPTF	30000	5806.53	23568.53	3,242	32,617	32,617.48
	Total	**9,406.53**	**23,568.53**	**14,942**	**47,917**	**47,917.48**

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06-Jan-2025

Approved by
Tek Tamata
Portfolio Manager
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Risk and Mitigation Strategy 2025
Road Safety Management in Nepal (RSMN)
Project ID 01001286

S.N.	*Risk Description (Broken down by event, cause, impact)*	*Impact/Risk Level(1-5)*	*Significance (Low, Moderate Substantial, High)*	*Assumption/ Likelihood*	*Description of assessment and management measures for risks rated as Moderate, Substantial or High*
1	Risk 1: Some concerned government agencies and department less prioritize the issue of road safety.	I = 2 L = 2	Low	Possible delay in finalizing and endorsing the revision of road safety regulations, guidelines, and standards.	The project team has been engaging all therelavant road safety stakeholders in the project activities through stakeholder consultation meetings, workshops, and seminars.
2	Risk 2: Insufficient coordination between UNDP and National Road Safety Council (NRSC).	I = 1 L = 1	Low		This issue has been addressed through regular coordination meetings between high level officials of NRSC/MoPIT and UNDP.
3	Risk 3: Ministry of Physical Infrastructure and Transport (MoPIT)/NRSC are unable to deliver all their obligations under the project, due to limited capacities, leading to delays in project implementation and potentially lower quality outputs	I = 2 L = 2	Low	Leading to delays in project implementation and potentially lower quality outputs	The project team has been actively coordinating with the NRSC/MoPIT throughout the implementation process. A capacity gap assessment report, highlighting prioritized critical gaps that hinder the effective execution of the NRSC Business Plan 2021–2026 and the NRSAP 2021–2030, has been submitted to the NRSC. Recommendations have been made to establish a fully functional council secretariat. Additionally, the project team has been engaged in finalizing the draft Road Safety Policy, which aims to empower the NRSC to function effectively as the lead agency for road safety.
4	Risk 4: Road users (including vulnerable groups) and other agencies concerned may not have the capacity to have their voices heard in the development of the proposed regulatory framework, due to lack of capacity and access to the decision-making process, leading to a regulatory framework that does not address the needs of all concerned	I = 2 L = 2	Low	Leading to regulations which do not address the needs of all concerned.	The project will ensure that all concerned groups are duly consulted at critical stages in the development of the regulatory framework, and that they have access to the required information and support to effectively participate in the formulation process. The following targeted plans will be prepared and implemented: 1. Gender analysis and prepare gender action plan (drafted) 2. Stakeholder engagement plan (finalized) 3. Targeted assessment for upstream activity related to updating or developing regulations, guidelines, standards, manuals, documents, code of conducts and agreements (final report with recommendations have been submitted)
5	Risk 5: Duplication of activities among the key stakeholders	I = 1 L = 1	Low		This issue has been addressed through regular coordination meetings among relevant stakeholders, NRSC and the project.

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Annual Communication Plan
Road Safety Management in Nepal (RSMN)
Project ID 01001286

Project Name: Road Safety Management in Nepal (RSMN)	Manager Name: Tek Tamata
Donor: UNRSF	Communications Focal Point: Subha Khanal

S.N.	Activity Heading	Key Communications Activities for 2025 (Completion month)	Expected Outcome	Budget (USD)	Remarks
1	**Introductory Materials: Core documents that introduce the project**	Publish an infographic summarizing key statistics on road safety in Nepal - March	Raise awareness on road safety	1400	Infographic for social media and print
		Documentation of project impact on road safety from MOPIT, NRSC and stakeholder's collective from three-tier government - August	Show project impact on road safety improvements		Document for future policy use
2	**Knowledge Products: List of all public reports/publications to be produced this year**	Annual Road Safety Status Report - September	Provide a comprehensive road safety overview	598	Data analysis on road safety trends
		Best Practices in Road Safety - March	Share best practices for improving road safety	2000	Tailored best practices for Nepal
		Road safety training modules and session plans for road users, first responders and rescue workers - March	Equip stakeholders with training tools	500	Easy-to-use training modules
3	**Success Stories + Short Videos (Communicating impact/progress)**	Short video showcasing the success of road safety training program- August	Highlight the success of training programs to Share personal success stories to inspire action	500	Videos for social media and TV to share Testimonials for campaigns and reports
		Testimonials from drivers and pedestrians benefiting from awareness campaigns - August			
4	**Promoting Government and Donor ownership/leadership: Activities that engage Govt/Donor partners**	Engage government partners in NRSAP 2021-30 orientation for road safety related actions – February - July	Enhance government understanding of road safety priorities	6000	Clear guidelines for road safety implementation
5	**Media Engagements**	Feature stories to local media on innovative approaches to road safety – August	Increase public awareness of road safety innovations		Feature stories in national and local media.
6	**Capacity Building**	Organize road safety education and training for road users (teachers, school students and public vehicle drivers) and first responder training – February - July	Improve road safety knowledge among diverse groups	13800	Tailored programs for teachers, students, and drivers
		Organize awareness program and training on road safety for provincial government officials to promote non-motorized transport – February - July	Build capacity of officials to promote safer transport		Focus on non-motorized transport promotion
7	**Strategic Comms + Advocacy activities [context specific knowledge activities, events during imp UN days and other occasions to demonstrate leadership in the project's focus area]**	Organize a policy dialogue during UN Global Road Safety Week 2025 - May	Remembering road crash victims	5000	Event to raise awareness of road traffic mortalities and Youth-led activities and campaigns
		Road safety youth festival - January	Engage youth in road safety advocacy		
		Organize a policy dialogue during UN Global Road Safety Week 2025 - May	Facilitate policy discussions on road		
			TOTAL	**29798**	

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GESI Plan 2025
Road Safety Management in Nepal (RSMN)
Project ID 01001286

S.N.	Action /(Activity)	Targets	Indicators	Responsibility	Timeline	Required Budget (15 % of the activity cost) USD
1	Activity 1.3.1. Organize one federal and seven provincial level road safety orientation for officials of relevant agencies on NRSAP 2021-30	200 participants (30 % female participants) trained on NRSAP orientation	Increased number of women and marginalized group participation in the training with	RSMN/UNDP, NRSC	Q1 and Q2	1,335.00
2	Activity 1.3.2. Produce annual progress report on road safety management, NRSAP implementation and way forward	30% Female participation in knowledge sharing sessions	Percentage of women and marginalized groups in the workshop	RSMN/UNDP, NRSC	Q3	89.70
3	Activity 1.3.3. Sign MOUs with number of partners for coordination and collaborative work	30% Female participation in knowledge sharing sessions	Percentage of women and marginalized groups in the workshop	RSMN/UNDP, NRSC	Q3	75.00
4	Activity 2.2.2. Organize a workshop to share International Best Practices	30% Female participation in knowledge sharing sessions	Percentage of women and marginalized groups in the workshop	RSMN/UNDP, NRSC	Q2	300.00
5	Activity 2.2.4. Support to conduct learning visit for five Government Officials	Atleast 1 female Government Official	Number of women participants in the learning visit	RSMN/UNDP, NRSC	Q1	3,000.00
6	Activity 2.3.4. Organize a workshop to validate the study result of Center of Excellence (CoE)	30% Female participation	Percentage of diverse participants (women, marginalized groups, Persons with Disabilities) in the workshop	RSMN/UNDP, NRSC	Q1	120.00
7	Activity 3.1.2. Produce and printing of knowledge materials	Production of: knowledge materials One knowledge product focused on women's and PWDs needs on public transportation)	Number of inclusive materials produced and distributed (reflecting gender, disability, and marginalized group considerations)	RSMN/UNDP, NRSC	Q2	150.00
8	Activity 3.2.1. Organize road safety education and training for road users (teachers and, school students) and first responder training	i. 200 road users (30% Female participation) are aware on the road safety related preventions. Ii. 80 first responders (30% Female participation) trained on road crash immediate response	Number of women, children, and persons with disabilities trained in road safety and first responder programs	RSMN/UNDP, NRSC	Q1 and Q2	1,050.00
9	Activity 3.2.3. Hold coordination meeting in order to discuss the progress of training and awareness programs	30% Female participation	Number of women and marginalized group representatives in coordination meetings	RSMN/UNDP, NRSC	Q2	52.50
10	Activity 3.2.4. Conduct road safety events (such as UN Global Road Safety Week, National Road Safety Week, etc.)	Atleast 1 GESI focused publicity material	Number of diverse participants in events (reflecting GESI considerations)	RSMN/UNDP, NRSC	Q1 and Q2	750.00
11	Activity 3.3.2. Organize regular coordination meetings with stakeholders	30% Female participation	Number of inclusive meetings with diverse stakeholders (reflecting women and marginalized groups participation)	RSMN/UNDP, NRSC	Q1 and Q2	870.00
12	Activity 3.4.1. Organize awareness program and training on road safety for provincial government officials to promote non-motorized transport	500 officials (30% Female representation) trained on safety measures to promote non-motorized transport	Number of women and marginalized provincial officials trained on non-motorized transport safety measures	RSMN/UNDP, NRSC	Q1 and Q2	1,020.00
					Total GESI Budget for 2025	**8,812.20**

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Annual M&E Plan (Year 2025)

Project Title: Road Safety Management in Nepal
Project ID 1001286
Duration of the project: 01 Arpil 2023 - 01 October 2025
Duration of this plan: 01 January 2025 - 01 October 2025
UNDAF/CPD Outcome: Outcome 2: By 2027, more people, especially women, youth, and the most marginalized and poor increasingly participate in and benefit from coordinated, inclusive, accessible, participatory, transparent, and gender-responsive governance, access to justice and human rights at federal, provincial, and local levels.
CPD Output:

Expected Results (Outcome and Outputs)	#	Indicators	Baseline Year	Baseline	Cumulative Target (Project period)	Target (Planning year)	Quarterly Breakdown								Result (2025)	M&E Event with Data Collection Methods	Time or Schedule and Frequency	Responsibilities (Organization/ position)	Means of Verification: Data Source and Type	Resources (USD)
							Q1		Q2		Q3		Q4							
							Target	Result	Target	Result	Target	Result	Target	Result						
		Independent evaluation (Final)	#	0	1	1	0		0		1		0		0	Meeting with Project Staff and stakeholders	Annual	UNESCAP	Report	
Output 1.3: Institutional capacity of NRSC and other agencies built to implement NRSAP (2021-2030)		1.3.1. # of officials of relevant agencies will be oriented on NRSAP 2021-30 at Sudurpachim Province	2022	0	1	1	0		1		0		0		0	Number of participants in the orientation program	Quaterly	Monitoring, Evaluation & Reporting Specialist	Field Vist/Data base of the Project/Event reports	250
Output 3.4: GESI-responsive awareness about non-motorized transport safety improved		3.4.1. # of goverment officials will be oriented and trained on Organize awareness program and training on road safety to promote non-motorized transport at Sudurpachim Province	2022	0	1	1	0		1	30	0		0		30	Number of participants in the orientation and training program	Quaterly	Monitoring, Evaluation & Reporting Specialist	Field Vist/Data base of the Project/Event reports	250
Output 3.2: Awareness program on road safety to reduce fatalities and support post-crash rescue launched		3.2.1. # of road users and first responder on road safety and road crash first response at Nepalgunj	2022	0	1	1	1	95	0		0		0		95	Number of participants in the training program	Quaterly	Monitoring, Evaluation & Reporting Specialist	Field Vist/Data base of the Project/Event reports	500

Annual M&E Workplan(Planning year)

M&E Events	SN	Number of events	Date of implementation												Tentative Cost	Method (Internal/External)	Responsible person	Means of Verification	Total actual cost (USD)	Remarks
			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec						
Monitoring visits conducted	i.																			
Joint monitoring visits conducted	ii.	2			1			1							1000	External	NRSC, PQRBMA & PM	Monitoring Reports		
Third-party monitoring conducted	iii.	1				1									13000	External	UNESCAP	Monitoring Reports		
Project Board Meetings	iv.	1									1				200	Internal	PEB Members	Meeting Minutes		
Annual/Semi-annual progress review/Technical working group meetings	v.	4	1			1			1		1				300	Internal	NRSC,PM & Project Team	Event Report		
Support by monitoring/reporting consultants	vi.																			
Development and maintenance of monitoring systems, guidelines, database, websites, etc.	vii.																			
Conduction of baseline/End line/Impact surveys	viii.																			
Publication of knowledge products and reports	ix.	10	3		4	1	2								2000	Internal	PM & Project Team	Report & Knowledge Product		
Monitoring related trainings, orientations, and/or capacity building events	x.	11		3	3	3	1	1							3300	External	NRSC & Project Team	Report		
NIM/DIM/Grants Audit/SPOT Check/Micro Assessment	xi.																			
Others (Specify)	xii.																			

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Designation: Project Coordinator
Date: 02-Jan-2025

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Name: Tek Tamata
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Designation: Portfolio Manager, UNDP
Date: 06-Jan-2025

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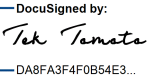
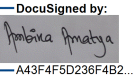
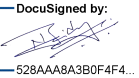
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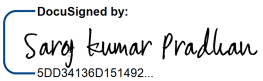
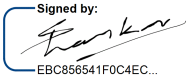
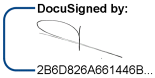
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Ambika Amatya ambika.amatya@undp.org Procurement Associate UNDP Nepal Security Level: Email, Account Authentication (None) **Electronic Record and Signature Disclosure:** Not Offered via DocuSign	DocuSigned by:  A43F4F5D236F4B2... Signature Adoption: Uploaded Signature Image Using IP Address: 103.232.152.66	Sent: 1/5/2025 10:39:25 PM Viewed: 1/6/2025 9:06:43 PM Signed: 1/6/2025 9:07:55 PM
Rina Chhetri rina.chhetri@undp.org Human Resource Analyst UNDP Nepal Security Level: Email, Account Authentication (None) **Electronic Record and Signature Disclosure:** Not Offered via DocuSign	DocuSigned by:  EEEE858581C0483... Signature Adoption: Uploaded Signature Image Using IP Address: 103.232.152.66	Sent: 1/6/2025 9:08:01 PM Viewed: 1/6/2025 9:44:13 PM Signed: 1/6/2025 9:46:30 PM
Vijaya Singh vijaya.singh@undp.org Policy Adviser UNDP Headquarters Security Level: Email, Account Authentication (None) **Electronic Record and Signature Disclosure:** Not Offered via DocuSign	DocuSigned by:  C628C454D5F7437... Signature Adoption: Uploaded Signature Image Using IP Address: 27.34.65.69	Sent: 1/6/2025 9:46:36 PM Viewed: 1/12/2025 5:57:27 AM Signed: 1/12/2025 5:57:59 AM
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Shankar Singh Dhami dhamishankar37@gmail.com Security Level: Email, Account Authentication (None)	Signed by:  EBC856541F0C4EC... Signature Adoption: Drawn on Device Using IP Address: 120.89.104.100 Signed using mobile	Sent: 1/12/2025 8:54:13 AM Viewed: 1/12/2025 9:02:59 PM Signed: 1/12/2025 9:07:26 PM
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Julien Chevillard Julien.Chevillard@undp.org Deputy Resident Representative,UNDP Nepal UNDP Nepal Security Level: Email, Account Authentication (None)	DocuSigned by:  2B6D826A661446B... Signature Adoption: Drawn on Device Using IP Address: 202.166.215.69	Sent: 1/12/2025 9:07:31 PM Viewed: 1/14/2025 3:01:27 AM Signed: 1/14/2025 3:09:43 AM
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Carbon Copy Events	Status	Timestamp

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Notary Events	Signature	Timestamp

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Completed	Security Checked	1/14/2025 3:09:43 AM

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CHECKLIST FOR APPROVAL OF BUDGET REVISION

General Revision 02

Project Name: Road Safety Management in Nepal Project		
Award ID: 1165204		
Output ID: 01001286		
Details	**Yes**	**No**
Ensure that the approved TRAC and non-TRAC fund correctly reflected in AWP	√	
Review AWP and ensure that GMS and DPC cost reflected	√	
Budget Revision Cover page figures matches with Workplan figures	√	
Provide justification for budget revision on the cover page	√	
Review that non-TRAC fund are being planned as per cost sharing agreement signed with the donor, or ASL provided (in case of TF or TTF)	√	
Compare with previous budget revision page	√	
Ensure that workplan and budgets are approved by Project Board	√	
Review CDR and ensure that expenditure are properly recorded in CDR	√	
Review PBB and ensure that budget planned as per available budget;	√	

The above documents are duly reviewed and AWP, cover page, previous budget revision cover page, relevant quarter work plan, CDR and PBB attached.

Tek Tamata, Portfolio Manager: DocuSigned by: Tek Tamata DA8FA3F4F0B54E3... Date: 06-Dec-2024

Details	**Yes**	**No**
Cost recovery is correctly captured in the AWP (GMS and DPC)	√	
Quantum budget is prepared as per signed AWP	√	
Quantum Entry of Budget is correct	√	

Soujanya Maskey, Prog Fin Asst: DocuSigned by: E52B3A8704614EC... Date: 11-Dec-2024

Details	**Yes**	**No**
TRAC allocation is as per approved allocation sheet	√	
Revised project budget is as per availability of resources	√	

Ananda Ale, Finance Analyst: DocuSigned by: 2D6B5D402C114D6... Date: 11-Dec-2024

Nibedan Baidya, Operations Manager DocuSigned by: 528AAA8A3B0F4F4... Date: 10-Dec-2024

Details	**Yes**	**No**
TRAC allocation is as per approved allocation sheet	√	
Revised project budget is as per availability of resources	√	

Pushpa Tuladhar
Portfolio Associate, UNDP, Governance and Rule of Law
Date: 06-Dec-2024

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UN Development Programme
Nepal - Kathmandu

Award ID: 1165204

Award Title: Road Safety Management in Nepal

Donor	Donor Code	Fund	Budget in US$			Total
			2023	2024	2025	
UNDP	00012	04000	-	61,050	38,950	100,000
UNRSF	13170	30000	13,397	136,695	96,408	246,500
UNDP TRAC II	00012	04010	-	21,365	0	21,365
			13,397	**219,110**	**135,358**	**367,865**

Total Budget as per last revision			13,397.00	197,745.00	135,358.00	346,500.00
Net increase/decrease			-	21,365.00	-	21,365.00
Award Total						**367,865.00**
Unfunded						-

Start date: 1-Apr-23

Operational close date: 1-Oct-25

Financial close date: 1-Oct-26

Implementing Agency: UNDP

Revision Type:

General Revision 2

The 2024 budget has been revised to include an additional allocation of USD 21,365.00 from the UNDP TRAC fund to address the budget deficit for planned activities. Key changes include:

Outcome 1:

Budget decreased by USD 6,459 (USD 3,965 from UNDP TRAC and USD 2,49 from UNRSF) under Outcome 1 is due to lower consultant rates, use of 3-star hotels, and reduced workshop participants. This has been reallocated to Outcome 3.

Outcome 2:

The budget for Outcome 2 was reduced by USD 9,189 (USD 3,878 in UNDP TRAC and USD 5,311.00 in UNRSF) due to major changes, increased budget in Activity 2.1.1. Review existing road safety polices by USD 2,586, and Activity 2.3.2. Conduct a feasibility study to set COE by USD 689 due to higher rates proposed by consultants.

Additionally, the Activity 2.2.1 and 2.2.2. Review and document the best international practices on road safety has been rescheduled for 2025, reallocating a budget of USD 10,258 (USD 6,000 from TRAC & USD 4,258 from UNRSF) which cover the deficit budget for Activity 2.1.2 & 2.3.2. The remaining budget of USD 8,935 (USD 5,311 in TRAC & 3624 in UNRSF) under Outcome 2 has been reallocated to Outcome 3.

Outcome 3:

The budget for Outcome 3 has increased by USD 37,014 due to adjustments in Activity 3.2.2: Crash Investigation Training. Additionally, a new activity, 3.2.5: Crash Rescue Training – TOT, has been introduced under Outcome 3. To accommodate these changes, funds have been reallocated from Outcomes 1 and 2 to Outcome 3, alongside a re-alignment of activities within Outcome 3. The shortfall of USD 21,365 for Crash Investigation Training has been covered through TRAC II funding. The total budget required for this training was USD 48,703, whereas the initial allocation of USD 14,000 from UNRSF was insufficient. As a result, adjustments were made, and the necessary amount of USD 21,365 has been secured from UNDP TRAC II.

Salary Adjustments

Budget reallocations have been made to address an excess budget allocated for salaries under each outcome.

Signature

Agreed by:

DocuSigned by:

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Julien Chevillard

Deputy Resident Representative, UNDP

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Ouptut ID

Donor	Donor	Fund	Imp agent	2023			2024			2025			Total		
				Previous	Changes	Total	Previous	Changes	Total	Previous	Changes	Total	Previous	Changes	Total
UNDP	00012	04000	001981	0	0	0	61,050	0	61,050	38,950	0	38,950	**100,000**	**0**	**100,000**
UNRSF	13170	30000	001981	13,397	0	13,397	136,695	0	136,695	96,408	0	96,408	**246,500**	**0**	**246,500**
UNDP TRAC	00012	04010	001981	0	0	0	0	21,365	21,365	0	0	0	**0**	**21,365**	**21,365**
Total				**13,397**	**-**	**13,397**	**197,745**	**21,365**	**219,110**	**135,358**	**-**	**135,358**	**346,500**	**21,365**	**367,865**

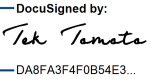
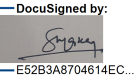
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Soujanya Maskey soujanya.maskey@undp.org PFA UNDP Headquarters Security Level: Email, Account Authentication (None) **Electronic Record and Signature Disclosure:** Not Offered via Docusign	DocuSigned by:  E52B3A8704614EC... Signature Adoption: Uploaded Signature Image Using IP Address: 202.166.215.66	Sent: 31-01-2025 | 17:47 Viewed: 04-02-2025 | 16:35 Signed: 04-02-2025 | 16:37
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Nibedan Baidya nibedan.baidya@undp.org Security Level: Email, Account Authentication (None)		

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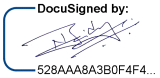
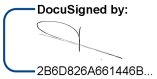
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