

CCS on Road safety

6 January 2023

2022 CCS Programme on Road Safety Achievements

Output 1

Enhanced networking and collaboration

Coalition of strategic core group*

36 private organizations, 280 participants signed MOU "Safe Roads, Save Lives" at the Parliament



Output 2

Research network & evidence-based data to support M&E, policy and media advocacy

Thailand 5th Road Safety Master Plan

100% helmet use literature review

100% helmet use policy



Output 3

Strengthened stakeholders' and actors' capacity

Behavior science for road safety behavior change

Developmental Evaluation

Dialogue for better understanding



* IHPP, TDRI, Department of Injury Prevention MOPH, Road Safety Policy Foundation (ศวปถ.), The Provincial Road Safety Support Program (สพจร.) and CCS

Lessons Learned & Challenges



1. 100% helmet use political will after 2023 election.



3. Shared responsibility, working across government and non-state sectors.



2. Strengthening police enforcement and hearth-hitting public campaign.



4. Data driving feedback loop to create accountability.

Outlines planned and estimated expenditures (version 15 Feb 2022)			
ณ วันที่ 11 ธันวาคม 2565			
year 1			
Activities	Total	Expense	Balance
Operating Expense			
Policy brief	500,000.00	353,444.62	146,555.38
Public advocacy	1,050,000.00	735,000.00	315,000.00
Coalition online Meeting	140,000.00	144,440.00	(4,440)
Coalition onsite meeting	426,000.00	421,623.50	4,376.50
Expert meeting preparation team	720,000.00	504,000.00	216,000.00
Co-ordination with international expert on policy for road safety	144,000.00	132,000.00	12,000.00
Interpreter	50,000.00	-	50,000.00
Participate in 5th road safety national key agencies meeting	-	-	-
Prepare formal written agreement defines intensive agreement	-	-	-
Participatory meeting to support research network	181,800.00	177,404.00	4,396.00
Management cost			
Sub-com meeting onsite	254,400.00	82,642.42	171,757.58
Sub-com meeting online	100,000.00	83,500.00	16,500.00
Strategic Core Group meeting online (for Road Safety Specialist 15 person)	330,000.00	199,707.04	130,292.96
Adhoc meetings with experts on Road safety	150,000.00	89,151.57	60,848.43
Task force team meetings	100,000.00	57,186.00	42,814.00
Office material and administrative cost - office stationeries and office running cost (i.e photo copy for meetings, pens, paper, cartridges = 70,000 THB; - Postal cost, delivery cost = THB 20,000 - Internet service fee / 12 mths (@THB 3,000/mth) = THB 36,000. - etc (i.e unforeseen cost for general expenses and service cost for fixing the office equipment) = 17,800 THB	98,800.00	36,971.55	61,828.45
Overhead < 10% of total budget	685,000.00	685,000.00	-
Remuneration (6 staff)			
Program Manager	480,000.00	440,000.00	40,000.00
Sub-Program Manager	420,000.00	385,000.00	35,000.00
Administration Manager	360,000.00	330,000.00	30,000.00
Secretariat	300,000.00	275,000.00	25,000.00
Administration, finance officer and accountant	360,000.00	315,000.00	45,000.00
Total budget	6,850,000.00	5,447,070.70	1,402,929.30
Overall budget			

คิดเป็น 79.52 % ของยอดที่ใช้ไป

2022 Outstanding Balance

- Total 6,850,000.00 THB
- Expense 5,447,070.70 THB
- Balance 1,402,929.30 THB
- Spending rate 79.52 %(11 Dec 22)
- Activities have already been planned for the outstanding balance amount.

2023 activity plan

Monthly Strategic Core Group meetings

Four Coalition Platform meetings

Two capacity building sessions

Two researchers' coordinating platform meetings

Two studies for policy/public advocacy, M&E

Four Sub-committee meetings

Budget plan for 2023

Outlines planned and estimated expenditures (2023) as of 23 Nov 2022	
Operating Expense	
Policy brief	500,000.00
Media advocacy	500,000.00
Coalition Meeting (onsite and online): Helmet, drink-driving	690,000.00
Staff (to support expert team meeting preparation, document minutes and summary report)	720,000.00
Coordinator (to coordinate with international experts on policy for road safety)	144,000.00
Interpreter	50,000.00
Participate in 5th road safety master plan national key agencies meeting	-
Prepare formal written agreement defines intensive agreement	-
Participatory meeting to support research network	275,000.00
Management cost	
Sub-com meeting (onsite and online)	490,000.00
Strategic Core Group meeting onsite and online (for Road Safety Specialist 15 persons)	647,500.00
Adhoc meetings with experts on Road safety	100,000.00
Office costs	128,500.00
Overhead 10% of total budget	685,000.00
Remuneration (6 staff)	
Program Manager	480,000.00
Sub-Program Manager	420,000.00
Administration Manager	360,000.00
Secretariat	300,000.00
Administration, finance officer and accountant	360,000.00
Total budget	6,850,000.00

Estimated 2023 budget

- 6,850,000 THB
- Additional: 0.9 Million THB.
 - Scale up the network of coalition platform and capacity building.