CCS on Road safety

6 January 2023

2022 CCS Programme on Road Safety Achievements

Output 1

Enhanced networking and collaboration

Output 2

Research network & evidencebased data to support M&E, policy and media advocacy

Output 3

Strengthened stakeholders' and actors' capacity



Coalition of strategic core group*

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





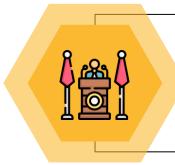
Behavior science for road safety behavior change

Developmental Evaluation

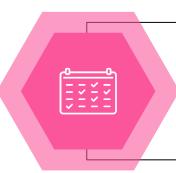
Dialogue for better understanding

^{*} IHPP, TDRI, Department of Injury Prevention MOPH, Road Safety Policy Foundation (ศาปก.), The Provincial Road Safety Support Program (สอจร.) and CCS

Lessons Learned & Challenges



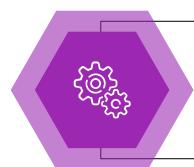
1. 100% helmet use political will after 2023 election.



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.

Operating Expense Policy brief 500,000.00 353,444.62 146,555.3 Public advocacy 1,050,000.00 735,000.00 315,000.00 Coalition online Meeting 140,000.00 144,440.00 (4,44 Coalition onsite meeting 426,000.00 421,623.50 4,376.5 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 - 50,000.00 - Participate in 5th road safety national key agencies meeting - <td< th=""><th colspan="5">Outlines planned and estimated expenditures (version 15 Feb 2022)</th></td<>	Outlines planned and estimated expenditures (version 15 Feb 2022)				
Activities Total Expense Balance			ณ วันที่ 1:	เ ธันวาคม 2565	
Operating Expense Policy brief 500,000.00 353,444.62 146,555.3 Public advocacy 1,050,000.00 735,000.00 315,000.00 Coalition online Meeting 140,000.00 144,440.00 (4,44 Coalition onsite meeting 426,000.00 421,623.50 4,376.5 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 - 50,000.00 - Participate in 5th road safety national key agencies meeting - <td< th=""><th colspan="5">year 1</th></td<>	year 1				
Policy brief	Activities	Total	Expense	Balance	
Public advocacy 1,050,000.00 735,000.00 315,000.00 Coalition online Meeting 140,000.00 144,440.00 (4,44 Coalition onsite meeting 140,000.00 144,440.00 (4,44 Coalition onsite meeting 426,000.00 421,623.50 4,376.5 Expert meeting preparation team 70,000.00 504,000.00 132,000.00	Operating Expense				
Coalition online Meeting	Policy brief	500,000.00	353,444.62	146,555.38	
A26,000.00	Public advocacy	1,050,000.00	735,000.00	315,000.00	
Expert meeting preparation team	Coalition online Meeting	140,000.00	144,440.00	(4,440)	
Co-ordination with International expert on policy for road safety	Coalition onsite meeting	426,000.00	421,623.50	4,376.50	
Interpreter	Expert meeting preparation team	720,000.00	504,000.00	216,000.00	
Participate in 5th road safety national key agencies meeting	Co-ordination with International expert on policy for road safety	144,000.00	132,000.00	12,000.00	
Prepare formal written agreement defines intensive agreement Participatory meeting to support research network 181,800.00	Interpreter	50,000.00	-	50,000.00	
Participatory meeting to support research network Management cost Sub-com meeting onsite Sub-com meeting online Sub-com meeting online Sub-com meeting online Strategic Core Group meeting online (for Road Safety Specialist 15 person) Adhoc meetings with experts on Road safety Task foce team meetings 100,000.00 S7,186.00 42,814.0 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 - etc (i.e unforseen cost for general expenses and service cost for fixing the office equiptment) = 17,800 THB Overhead < 10% of total budget Remuneration (6 staff) Program Manager 480,000.00 440,000.00 440,000.00 Administration Manager 360,000.00 36,900.00 37,000.00 38,000.00 40,000.00 38,000.00 40,000.00 38,000.00 40,000.00 40,000.00 40,000.00 Administration Manager 360,000.00 36,970.00 45,000.00 45,000.00 Total budget 6,850,000.00 5,447,070.70 1,402,929,31	Participate in 5th road safety national key agencies meeting	-	-		
Management cost Sub-com meeting onsite 254,400.00 82,642.42 171,757.5 Sub-com meeting online 100,000.00 83,500.00 16,500.0 Strategic Core Group meeting online (for Road Safety Specialist 15 person) 330,000.00 199,707.04 130,292.9 Adhoc meetings with experts on Road safety 150,000.00 89,151.57 60,848.4 Task foce team meetings 100,000.00 57,186.00 42,814.0 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 98,800.00 36,971.55 61,828.4 - Internet service fee / 12 mths (@THB 3,000/mth) = THB 36,000. 98,800.00 36,971.55 61,828.4 - etc (i.e unforseen cost for general expenses and service cost for fixing the office equiptment) = 17,800 THB - Remuneration (6 staff) - Remuneration (6 staff) Program Manager 480,000.00 385,000.00 35,000.00 Sub-Program Manager 420,000.00 385,000.00 30,000.00 Secretariat 300,000.00 275,000.00 25,000.00 Administration, finance officer and accountant	Prepare formal written agreement defines intensive agreement	-	-	-	
Sub-com meeting onsite	Participatory meeting to support research network	181,800.00	177,404.00	4,396.00	
Sub-com meeting online Strategic Core Group meeting online (for Road Safety Specialist 15 person) Strategic Core Group meeting online (for Road Safety Specialist 15 person) 330,000.00 199,707.04 130,292.94 Adhoc meetings with experts on Road safety 150,000.00 89,151.57 60,848.4 Task foce team meetings 100,000.00 57,186.00 42,814.0 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 unforseen cost for general expenses and service cost for fixing the office equiptment) = 17,800 THB Overhead < 10% of total budget 685,000.00 685,000.00 - Remuneration (6 staff) Program Manager 480,000.00 440,000.00 350,000.00 30,000.00 Administration Manager 360,000.00 330,000.00 30,000.00 275,000.00 Administration, finance officer and accountant 70tal budget 6,850,000.00 5,447,070.70 1,402,929.34	Management cost				
Strategic Core Group meeting online (for Road Safety Specialist 15 person) 330,000.00 199,707.04 130,292.9 Adhoc meetings with experts on Road safety 150,000.00 89,151.57 60,848.4 Task foce team meetings 100,000.00 57,186.00 42,814.0 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 98,800.00 36,971.55 61,828.4 Internet service fee / 12 mths (@THB 3,000/mth) = THB 36,000. - etc (i.e unforseen cost for general expenses and service cost for fixing the office equiptment) = 17,800 THB Overhead < 10% of total budget 685,000.00 685,000.00 - Remuneration (6 staff) Program Manager 480,000.00 440,000.00 35,000.00 35,000.00 Administration Manager 360,000.00 330,000.00 3	Sub-com meeting onsite	254,400.00	82,642.42	171,757.58	
Adhoc meetings with experts on Road safety Task foce team meetings 100,000.00 57,186.00 42,814.0 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 unforseen cost for general expenses and service cost for fixing the office equiptment) = 17,800 THB Overhead < 10% of total budget Remuneration (6 staff) Program Manager 480,000.00 440,000.00 385,000.00 30,000.00 Sub-Program Manager 420,000.00 330,000.00 330,000.00 Secretariat 300,000.00 275,000.00 Administration, finance officer and accountant Total budget 6,850,000.00 5,447,070.70 1,402,929.31	Sub-com meeting online	100,000.00	83,500.00	16,500.00	
Task foce team meetings 100,000.00 57,186.00 42,814.0 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 98,800.00 36,971.55 61,828.4 - Internet service fee / 12 mths (@THB 3,000/mth) = THB 36,000 etc (i.e unforseen cost for general expenses and service cost for fixing the office equiptment) = 17,800 THB Overhead < 10% of total budget 685,000.00 685,000.00 Remuneration (6 staff) Program Manager 480,000.00 440,000.00 40,000.0 Sub-Program Manager 420,000.00 385,000.00 35,000.00 Administration Manager 360,000.00 375,000.00 275,000.00 25,000.00 Administration, finance officer and accountant 360,000.00 5,447,070.70 1,402,929.31	Strategic Core Group meeting online (for Road Safety Specialist 15 person)	330,000.00	199,707.04	130,292.96	
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 98,800.00 36,971.55 61,828.4 - Internet service fee / 12 mths (@THB 3,000/mth) = THB 36,000 etc (i.e unforseen cost for general expenses and service cost for fixing the office equiptment) = 17,800 THB Overhead < 10% of total budget 685,000.00 685,000.00 Remuneration (6 staff) Program Manager 480,000.00 440,000.00 40,000.0 Sub-Program Manager 420,000.00 385,000.00 35,000.0 Administration Manager 360,000.00 375,000.00 275,000.00 25,000.0 Administration, finance officer and accountant 360,000.00 5,447,070.70 1,402,929.3	Adhoc meetings with experts on Road safety	150,000.00	89,151.57	60,848.43	
- 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 98,800.00 36,971.55 61,828.4 Internet service fee / 12 mths (@THB 3,000/mth) = THB 36,000 etc (i.e unforseen cost for general expenses and service cost for fixing the office equiptment) = 17,800 THB Overhead < 10% of total budget 685,000.00 685,000.00 Remuneration (6 staff) Program Manager 480,000.00 440,000.00 40,000.0 Sub-Program Manager 420,000.00 385,000.00 35,000.0 Administration Manager 300,000.00 275,000.00 25,000.0 Administration, finance officer and accountant 360,000.00 5,447,070.70 1,402,929.3	Task foce team meetings	100,000.00	57,186.00	42,814.00	
Remuneration (6 staff) 480,000.00 440,000.00 40,000.00 Program Manager 420,000.00 385,000.00 35,000.0 Sub-Program Manager 360,000.00 330,000.00 30,000.00 Administration Manager 300,000.00 275,000.00 25,000.0 Secretariat 300,000.00 275,000.00 25,000.0 Administration, finance officer and accountant 360,000.00 315,000.00 45,000.0 Total budget 6,850,000.00 5,447,070.70 1,402,929.30	- 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 unforseen cost for general expenses and service cost for fixing	98,800.00	36,971.55	61,828.45	
Program Manager 480,000.00 440,000.00 40,000.00 Sub-Program Manager 420,000.00 385,000.00 35,000.0 Administration Manager 360,000.00 330,000.00 30,000.00 Secretariat 300,000.00 275,000.00 25,000.0 Administration, finance officer and accountant 360,000.00 315,000.00 45,000.0 Total budget 6,850,000.00 5,447,070.70 1,402,929.30	Overhead < 10% of total budget	685,000.00	685,000.00	-	
Sub-Program Manager 420,000.00 385,000.00 35,000.0 Administration Manager 360,000.00 330,000.00 30,000.0 Secretariat 300,000.00 275,000.00 25,000.0 Administration, finance officer and accountant 360,000.00 315,000.00 45,000.0 Total budget 6,850,000.00 5,447,070.70 1,402,929.30	Remuneration (6 staff)				
Administration Manager 360,000.00 330,000.00 30,000.00 Secretariat 300,000.00 275,000.00 25,000.0 Administration, finance officer and accountant 360,000.00 315,000.00 45,000.0 Total budget 6,850,000.00 5,447,070.70 1,402,929.30	Program Manager	480,000.00	440,000.00	40,000.00	
Secretariat 300,000.00 275,000.00 25,000.0 Administration, finance officer and accountant 360,000.00 315,000.00 45,000.0 Total budget 6,850,000.00 5,447,070.70 1,402,929.30	Sub-Program Manager	420,000.00	385,000.00	35,000.00	
Administration, finance officer and accountant 360,000.00 315,000.00 45,000.0 Total budget 6,850,000.00 5,447,070.70 1,402,929.30	Administration Manager	360,000.00	330,000.00	30,000.00	
Total budget 6,850,000.00 5,447,070.70 1,402,929.30	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 Overall budget	6,850,000.00	5,447,070.70	1,402,929.30	

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.