

UNITED NATIONS ECONOMIC COMMISSION FOR EUROPE

PROJECT STATEMENT

1. Project title: Transport, Health and Environment Pan-European Programme (THE PEP)
2. Project ID No: E126 (ECE-EV-201)
3. Purpose: To support the promotion and effective implementation of the joint UNECE – WHO Transport, Health and Environment Pan-European Programme.
4. Project period: 1 January 2003 - open-ended duration
5. Implementing Divisions: UNECE Environment and Human Settlements Division and UNECE Transport Division
6. Responsible project officers: Ms. Tea Aulavuo (Ext. 71723) and Mr. Miroslav Jovanovic (Ext. 72493)

7. Description of project:

The objective of the project is to support the promotion and implementation of the joint UNECE – WHO Transport, Health and Environment Pan-European Programme (THE PEP), adopted by the High-level Meeting on Transport, Environment and Health (Geneva, 5 July 2002), in particular with regard to countries in transition and non-governmental organizations, in order to promote transport sustainable for health and the environment in the region.

8. Implementation of project:

In order to achieve the above objective, the following activities are envisaged:

- a. Implementation of the activities in the work-plan as decided by the High-level Meeting on Transport, Environment and Health (July 2002), such as
 - Disseminating information and best practices, capacity building, training and raising awareness through: establishing and maintaining a web-based Clearing House; organizing seminars and workshops; developing co-operative and pilot projects
 - Developing policy documents, guidelines and analytical papers and scientific studies
 - Developing indicators and reporting mechanisms
- b. Facilitate and support the participation of experts from countries in transition and NGO's in meetings under THE PEP

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9. Expected accomplishments and Indicators of achievement:

Expected accomplishments	Indicators of achievement
Increased cooperation among the transport, environment and health sectors.	Number of activities initiated and gathering representatives of the transport, environment and health sectors.
Involving experts from countries in transition and NGO`s in the implementation of THE PEP.	5- 10 country experts and NGO`s actually supported for participating in meetings under THE PEP Convention and its future Protocol.

10. Expected source of funding (2003):

Finland (€ 20, 000)

Netherlands (€ 50, 000)

Norway (€ 20, 000)


*) Others (€ 60, 000)

Total €150 000 equivalent to US\$149,520

*) Other contributions are anticipated from countries such as Belgium, Denmark, Italy and United Kingdom, and the cost plan has been prepared on this basis.

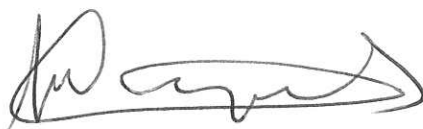
11. Proposed cost plan for 2003 which will be used as a basis for the subsequent issuance of allotment advices are attached;

Cleared by:



Date: 3. 2. 2003

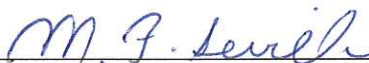
Kaj O. Barlund, Chief, Environment and Human Settlements Division



Date: 03.02.03

José Capel-Ferrer, Chief, Transport Division

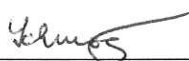
Reviewed by
For conformity
with UN rules:



Date: 03.02.03

Maria F. Sevilla, Executive Officer, Executive Office

Approved by:



Date: 4/2/03

Brigita Schmögnerova, Executive Secretary, UNECE

Cost Plan

Programme: 1. Environment 2. Transport

Title of trust fund: Local Technical Cooperation Trust Fund

Project title: Transport, Health and Environment Pan-European Programme (THE PEP)

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IMIS BAC: 2003-ECE-0872-E126-2302

Programme output: Activities undertaken relate to the 2002-2003 programme budget (Section 18) Economic Commission for Europe, sub-programme 1. Environment, output in paragraph 18.25 (a) (i) (b) related to the activity of the Committee on Environmental Policy and sub-programme 2. Transport, output in paragraph 18.25 (a) (ii) (a.) related to the activity of the Inland Transport Committee

Proposed cost plan for 2003 [US\$]

Old Object code	IMIS Object Class	Object of expenditure	Total 2003 (US\$)
11-51-00	441	Consultants fees and travel	55,000.00
16-01-00	441	Travel of Experts	16,000.00
32-01-00	443	Travel of meeting participants in Seminars and other group training activities	15,000.00
15-01-00	441	Other official travel of staff	14,000.00
21-01-00	442	Sub-contract	8,000.00
42-01-00	444	Non-Expendable Equipment	5,000.00
53-01-00	445	Sundry	2,000.00
	(1)	Net Total:	115,000.00
	(2)	13% programme Support Cost of (1): (rounded)	15,000.00
	(3)	15% Operating Reserve of (1) + (2) (rounded)	19,500.00
	(4)	Grand Total: = (1) + (2) + (3)	149,500.00

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Resource requirements for 2003

Consultants Fees and Travel (Object code: 11-51-00) (IMIS Object Class: 441) - US\$ 55,000

The estimated requirement of US\$ 55,000 is related to obtaining outside expertise for the implementation of the activity related to the Clearing House (work on the concept and design as well as the establishment of the web-based Clearing House) and to the possible guidelines on urban transport patterns and land-use planning (11 work months at US\$ 5,000 per month).

Outputs

Consultants will provide input for the establishment of the Clearing House and for guidelines on urban transport patterns and land-use planning and for at least another activity from THE PEP work plan

Travel of Experts (Object code: 16-01-00)(IMIS Object Class: 441) – US\$ 16,000

Provisions under this heading are needed to cover the travel costs of experts to the meetings of the Steering Committee responsible for the implementation of THE PEP (April 2003).

Estimated costs:

- a. One meeting in Geneva: two days meeting
 - i. DSA (3 days) @ US\$ 224 (Jan'03 exch.rate) = US\$ 672
 - ii. Ticket = US\$ 1,600
- Total estimated average cost per expert = US\$ 2,272

Total estimated costs for experts from Eastern Europe 7 x US\$ 2,272 = US\$ 15,904
or rounded US\$ 16,000

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Travel of meeting participants in Seminars and other group training activities (Object code: 32-01-00) (IMIS Object Class: 443) - US\$ 15,000

The estimated requirements are related to payment of DSA and travel expenses for participants from countries in transition in seminars, workshops and other informal meetings in respect of the activities financed under the activities of the THE PEP

Estimated costs for a workshop:

- workshop in East Europe: two days meeting
 - a) DSA (3days) @ US\$ 140 = US\$ 420
 - b) Ticket = US\$ 950

Total estimated average cost per participant = US\$ 1,370

11 participants x US\$ 1,370 = **US\$ 15,070 or rounded US\$ 15,000**

Other official travel of staff (Object code: 15-01-00) (IMIS Object Class: 441) – US\$ 14,000

Provisions under this object code are to cover the travel costs of project staff and regular staff to enable their participation at meetings, workshops and seminars under the auspices of or related to the project, where no other funding is available.

Estimated costs:

- i. Task Force Meeting/workshop in East Europe: two days meeting
 - c) DSA (3 days) @ US\$ 140 = US\$ 420
 - d) Ticket = US\$ 950

Total estimated average cost per staff member = US\$ 1,370

2 staff members x US\$ 1,370 x 2 trips each = US\$ 5,480

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- ii. Task Force Meeting/workshop in West Europe: two days meeting
 - e) DSA (3 days) @ US\$ 255 = US\$ 765
 - f) Ticket = US\$ 800

Total estimated average cost per staff member = US\$ 1,565

2 staff members x US\$ 1,565 x 2 trips each = US\$ 6,260

- iii. Task Force Meeting/workshop in Cyprus: two days meeting
 - g) DSA (3 days) @ US\$ 109 (Jan'03 exch.rate) = US\$ 327
 - h) Ticket = US\$ 800

Total estimated average cost per staff member = US\$ 1,127

2 staff members x US\$ 1,127 x 1 trip each = US\$ 2,254

Total estimated costs for travel of staff members: US\$ 13,994 or rounded US\$ 14,000

Sub-contract (Object code: 21-01-00) (IMIS Object Class: 442) – US\$ 8,000

The estimated requirements under this object code are required to engage the services of institutional contractors to organize the seminar/workshop for the implementation of THE PEP for covering the meeting and operating costs such as rental of conference room and services, material and stationary, local transportation, interpretation, translation and other facilities as well as provision for activities to further the promotion and implementation of the project, such as the preparation of publications and other materials publicising the project and raising awareness of the project.

Title of trust fund: Local Technical Cooperation Trust Fund

Account number: 23961-903
Account currency: **GBP**
Account title: United Nations Office in Geneva
Bank name and address: JP Morgan Chase Bank, London
International Agencies Banking
125 London Wall, London,
EC2Y 5AJ, the United Kingdom

Sorting Code: 60-92-42
Swift Code: CHASGB2L
Reference: ***Indicate clearly "Credit account ECE/E126 (ECE-EV-201): THE PEP"***

Account number: 240-C0590160.0
Account currency: **CHF**
Account title: UN Geneva General Fund
Bank name and address: UBS AG
Rue des Noirettes 35,
CH- 1211 Geneva 2
Switzerland

Bank Clearing Code: 240
Swift Code: UBSWCHZH12A
Reference: ***Indicate clearly "Credit account ECE/E126 (ECE-EV-201): THE PEP"***

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Non-Expendable Equipment (Object code: 42-01-00) (IMIS Object Class: 444) - US\$ 5 000

Requirements under this object code are to acquire or upgrade IT and communication equipment for the project activities

Sundry (Object code: 53-01-00) (IMIS Object Class: 445) - US\$ 3,000

Requirements under this heading are needed to cover unforeseen and miscellaneous expenses related to the project activities.

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Annex

Bank information

Any contribution should be made to the United Nations Economic Commission for Europe (UNECE) and should be labelled and transferred or sent as follows:

Account number: 485-001802
Account currency: US Dollars
Account title: UNOG General Fund
Bank name and address: JP Morgan Chase Bank, New York
International Agencies Banking
1166, Avenue of the Americas,
17th Floor
New York, N.Y. 10036-2708, USA
ABA (US Bank Code): 021000021
Swift Code: CHASUS33
Reference: ***Indicate clearly "Credit account ECE/E126 (ECE-EV-201): THE PEP"***

Account number: 23961-901
Account currency: EUR
Account title: United Nations Office in Geneva
Bank name and address: JP Morgan Chase Bank, London
International Agencies Banking
125 London Wall, London,
EC2Y 5AJ, the United Kingdom
Sorting Code: 60-92-42
Swift Code: CHASGB2L
Reference: ***Indicate clearly "Credit account ECE/E126 (ECE-EV-201): THE PEP"***

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