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ASSISTANCE TO COUNTRIES WITH ECONOMIES IN TRANSITION

(Elaboration of the TEM and TER Projects' Master Plans)

Project for possible funding through TFACT

Note by the secretariat

I. SCOPE OF THE PROJECT

The project aims at the elaboration of a strategic plan of action for the implementation of the TEM and TER Project objectives ^{1/} in terms of updated and prioritized road, rail and combined transport infrastructure needs of TEM-TER member countries that will lead to the identification of the TEM and TER Network Master Plans.

The TEM Network extends to 13 member countries ^{2/} whilst TER extends to 16 member countries ^{3/}. Some more countries like Ukraine, Belarus, FYROM, and the Republic of Moldova participate at certain activities of the project as observers ^{4/}. Taking the above into account and in order to secure the necessary continuity of the TEM and TER Networks irrespective of country membership, the project will not limit itself to the strict region covering only the TEM and TER member countries, but will be extended to cover also a number of non TEM and/or TER countries. These countries are: Ukraine, Belarus, Republic of Moldova, Federal Republic of Yugoslavia and F.Y.R.O.M.

^{1/} The developments of coherent, harmonized and efficient international road, rail and combined transport infrastructures and transport operations in CEE countries, through international cooperation and European Transport integration.

^{2/} Austria, Bosnia and Herzegovina, Bulgaria, Croatia, the Czech Republic, Georgia, Hungary, Italy, Lithuania, Poland, Romania, Slovakia and Turkey.

^{3/} The 13 members of TEM plus Greece, Russian Federation and Slovenia.

^{4/} Sweden and Ukraine have official observer status in TEM Project.

Therefore, the scope of the TEM and TER Projects Master Plans will be extended to a wider region including the sixteen (16) TEM and TER member countries, plus five (5) more namely Ukraine, Belarus, Republic of Moldova, Federal Republic of Yugoslavia and F.Y.R.O.M. Thus, the geographical region covered by the above mentioned 21 countries will represent the **TEM and TER Region** for the purpose of this work. These countries are grouped in three main groups as presented in the following Table.

Table 1: TEM and TER Region country grouping

EU member countries (3 countries)	EU acceding countries (9 countries)	Non EU non acceding countries (9 countries)
Austria, Greece, Italy	Bulgaria, Czech Rep., Hungary, Lithuania, Poland, Romania, Slovakia, Slovenia, Turkey	Belarus, Bosnia & Herz., Croatia, Georgia, Fed. Rep. Of Yugoslavia, F.Y.R.O.M, Russia Federation, Ukraine

Consequently, the project will constitute the element to guide the future efforts of the TEM and TER member countries and their Central, Eastern and South Eastern European (CE&SEE) neighbours as well as the UNECE, EU and its members, for the development of the necessary priority road, rail and combined transport infrastructure at national, regional and transnational level.

In addition, the project will assist the accession countries as well as their Western and Eastern neighbours to achieve interconnection and interoperability of national and trans-national networks and their access to those networks.

II. REASON

The UNECE TEM and TER Projects Steering Committees ^{5/} at their last sessions in May 2001 unanimously adopted a new short-term strategy for the further Integration of the Projects in the new European Transport Environment. Among the main actions foreseen in the new strategy is the review of priority transport needs of the member countries, the elaboration of an updated inventory of these needs and of a realistic plan for their covering named TEM and TER Master Plans.

Since their foundation ^{6/} by the Governments of the participating CE&SEE countries under the aegis of UNECE, the TEM and TER Projects have contributed to the co-ordinated improvement of national techniques and understanding of road planning and construction, the first steps of railway reconstruction, management, operation and maintenance and helped the promotion of related investments and plans in CE & SE Europe. They have effectively assisted the improvement of bilateral and multilateral contacts and co-operation and helped the integration process of transport infrastructure systems of Europe; elaborated a large number of specific studies related to management, economics, planning design, construction and operation of motorways and railways respectively; issued guidelines, recommendations, methodologies, manuals, glossaries, and technical standards' harmonization on

^{5/} The highest administrative and political body of the TEM and TER Projects (different for each Project) setting the annual and longer term action plans

^{6/} Trans-European North South Motorways Project (TEM) founded in 1977 and Trans-European Railways Project (TER) in 1990 and are running since then uninterrupted in various Phases and Cycles.

bridges, tunnels, constructions, signalling etc. continuously updated; collected, processed and continuously updated uniform and compatible data on flows, projects, investments, infrastructure and equipment on TEM and TER networks; introduced new ways of project financing; worked for the harmonization of border control procedures, combined transports development and many other elements of international transport in the region.

The elaboration of these Master Plans will enable the TEM and TER Projects and their member countries in cooperation with their neighbouring countries to continue their efforts for the implementation of TEM and TER Projects' objectives following an updated strategy, directly linked with the great concern of all European countries, the European Union, the United Nations Economic Commission for Europe and other international organizations for implementation of the Pan-European Infrastructure development plans, the extension of TENs and the European transport integration.

It is known that the Transport Infrastructure Needs Assessment (TINA) by presenting its results at the end of the year 1999 offered a considerable contribution to the European transport infrastructure plans for the accession countries and the extension of TENs. TINA tried to establish a list of priority projects in the candidate countries for accession to the European Union. However, TINA reflects the transport needs at trans-national level of the accession countries only and, in addition, TINA as well as other related works elaborated in the framework of various European initiatives, needs to be upgraded to the necessary standard for international transport and evolving developments.

Furthermore, the Pan-European Transport Corridors up to now, despite the various efforts and undergoing initiatives, remain mainly a political decision, without having so far succeeded, to deal really with priority infrastructure issues and implementation plans and indeed not with the economic aspects of their implementation.

Therefore, a review of the TINA exercise, taking into consideration also the national and regional transport infrastructure priority needs of the countries involved, is needed. Furthermore, this work should extend to the entire CE&SEE region, beyond those in accession.

The elaboration of a strategic plan of priority actions for the TEM and TER Region, reflecting not only trans-national concerns but also national and regional development strategies for road, rail and combined transport infrastructures is necessary. These strategies should address regional and local priorities and institutional building needs as well as the identification of alternative scenarios of strategies' implementation including the establishment of a list of priority projects for financing and the costs involved.

This is the only way to create a consistent investment strategy for the transport infrastructure needs in CE&SEE countries as a complete Backbone Network, in order thereafter that the countries concerned and the related European institutions are able to focus on monitoring the implementation of this Network, as well as, during the years following the accession process and other developments and economic conditions, adopting it accordingly.

The TEM and TER Projects, considering the respective need for a strategic plan of action on the CE&SEE road, Railway and Combined Transport Backbone Network and itself as the right framework for promoting such a work, since their region practically extends geographically to the entire area in question, are proposing the elaboration of a strategic planning/Master Plan of the road, railway and combined transport infrastructure needs in the TEM and TER Region.

III. THE SPECIFIC OBJECTIVES OF THE PROJECT

The specific objectives of the project are related to the ultimate aim, which is the contribution to the development of the priority road, rail and combined transport infrastructure needs in the TEM and TER Region, through the identification of a consistent transport investment strategy as a complete Backbone road, rail and combined transport Network.

Consequently, the specific objectives could be:

- The European integration of the road, rail and combined transport infrastructures of CE&SEE countries
- The extension of TENs in the CE&SEE countries
- The practical implementation of Pan-European Transport Corridors
- The promotion of intermodal operation, modal split and transport modes complementarily in CE&SEE countries and in Europe in general
- Provision of maximum effectiveness of existing and future transport infrastructure in CE&SEE countries by addressing border crossing problems

IV. ITEMS TO BE ELABORATED

To achieve the above, the project should cover a number of items/tasks, such as:

- 1.1 Review of related work done within the TEM and TER Projects
- 1.2 Review of related European initiatives, policies and studies and their interconnection with the TEM and TER Projects
- 1.3 Presentation of the socioeconomic framework of the TEM and TER Region countries
- 1.4 Identification of the method of work
- 1.5 Main characteristics of priority infrastructure needs on the main road, rail and combined transport corridors of the TEM and TER Region.
- 1.6 Data collection on the bottlenecks, missing links and other priority transport infrastructure needs on main road, rail and combined transport corridors of the TEM and TER Region
- 1.7 Elaboration of a realistic Master Plan of action covering the identified priority needs on main road, rail and combined transport corridors and identification of the “ *TEM and TER Region Master Plans*.”
- 1.8 Addressing funding questions
- 1.9 Addressing border crossing questions

1.10 Conclusions, recommendations and dissemination of results

V. ORGANIZATION AND EXECUTION OF THE WORK

The work will be elaborated and administered basically by the Projects Central Offices ^{7/} and their personnel ^{8/} with the assistance and close cooperation of the national coordinators ^{9/} and experts from the member countries, under the responsibility of the Project Managers and the coordination and overall supervision of the Director and/or the Regional Adviser responsible for the TEM and TER Projects of UNECE Transport Division.

External consultants with adequate experience will assist the work on related technical and scientific topics as appropriate.

For the needs of the work, each Project will form an Ad hoc Expert Group, called the TEM or TER **Master Plan Expert Group**, consisting of the Project Manager as leader, the external consultant(s) as scientific and technical assistants and the Projects national coordinators/experts from each member country and other countries concerned. The Master Plans Groups will meet from time to time as appropriate for the elaboration of the specific tasks assigned to them according to the work plan.

Experts from non-TEM and TER member countries, part of the TEM and TER Region, will be invited and nominated as national coordinators so that the TEM and TER Region Master Plans be elaborated in such a way as to secure continuity of the Projects' implementation plans irrespective of TEM and TER country membership as well as their entire alignment with the Pan-European Corridors.

For the needs of the work, the Project Managers, the external consultant(s), and the Director and/or the Regional Adviser responsible for TEM and TER Projects of the UNECE Transport Division, forming the **Master Plans Coordination Group**, will meet from time to time as appropriate for the evaluation and control of the progress of work and for taking necessary relative decisions.

An important part of the successful implementation of the work lies with the contribution of the national coordinators and/or national experts in their capacity as liaisons and focal persons between the PCOs and the respective authorities of their countries.

The project will be elaborated in such a manner to guarantee the consistency with the up-to-date efforts within the TEM and TER Projects, as well as with other evolving transport infrastructure plans and work in the framework of UNECE, European Union and the Pan-European context.

VI. PRESENTATION OF THE PROJECT'S WORK PLAN

A detailed description of the work plan is presented as Work Packages (WP) in the attached ANNEX A.

^{7/} TEM Project Central Office is in Warsaw and TER in Budapest, hosted by the Governments of Poland and Hungary respectively.

^{8/} Consisting of a Project Manager for every Project, deputies, assistants and auxiliary personnel

^{9/} Nominated persons (different for each project) from each participating country for the purpose of providing liaison between related national activities and activities under the projects

VII. OUTPUTS AND DELIVERABLES

All the work will be elaborated and presented in such a manner to guarantee the consistency with other work done in the framework of EC and UNECE and other institutions and organizations and, in particular, the EU Structural Funds and Cohesion Fund for the EU member countries as well as ISPA, TINA and PHARE for the candidate countries for accession and other.

The deliverables will have the following content:

- 7.1. Establishment of the Project monitoring system and co-ordination of the work
- 7.2. Presentation of TEM and TER Projects' background and achievements
- 7.3. Presentation of TEM and TER networks and plans
- 7.4. Identification of TEM and TER Projects' role and perspectives in the Pan-European Transport context and developments
- 7.5. Presentation of the economic and social characteristics of the countries of TEM and TER Region and alternative scenarios of Growth
- 7.6. Presentation of the methodology and main assumptions for the work
- 7.7. Collection and analysis of required data
- 7.8. Inventory of priority infrastructure needs
- 7.9. Presentation of TEM and TER Region Master Plans
- 7.10. Identification of possible projects for implementation and estimation of costs involved for implementation
- 7.11. Definition of technical and institutional actions required, Inventory of border crossing problems and recommendations for improvement
- 7.12. Dissemination and Public awareness actions
- 7.13. Conclusions recommendations

VIII. BENEFITS FROM THE PROJECT

The elaboration of the TEM and TER Region Master Plans comprising all CE&SEE countries involved in the Pan-European Transport Developments Plans, will present the first consistent investment strategy for the transport infrastructure needs in CE&SEE as a complete Backbone Network.

The work will contribute highly towards the identification and prioritization of further necessary actions for the successful integration of the transport systems of the candidate countries for accession to the European Union as well as those of the other CE&SEE countries to the Pan-European transport integration efforts. It will also assist the accession countries as well as their Western and Eastern neighbours to achieve interconnection and interoperability of national and trans-national networks and their access to those networks.

The work will present a realistic plan for the practical development of the Pan-European Transport Corridors and their coordinated implementation process, since it will enable the countries concerned and the related European institutions to focus thereafter on the monitoring of the implementation of these networks and, during the years following the accession process and other developments and economic conditions, adopting them accordingly.

The work will directly assist the extension of European Union TENs in the accession countries and their neighbouring third countries and will constitute a solid basis for the effective development of the Euro-Asian Transport Links.

IX. TIMETABLE FOR THE ELABORATION OF THE WORK

The work will be completed within a period of one year and will be split into ten (10) Work Packages.

The Master timetable is presented in the ANNEX B. In the ANNEXES C and D the current TEM and TER Network maps are presented.

X. BUDGET

The total cost of the work is estimated at EURO 1,544,000 covering Management, Labour, Travel and Miscellaneous costs as analyzed in the following Table.

Table2: Analysis of the Project's budget

Expenditure Serial No	Kind of Expenditures	Amount in EURO
1	Management labour costs (35 person months)	350,000
2	Labour cost (93 person months)	930,000
3	Travel costs (124 trips)	124,000
4	Consumable	60,000
5	Overheads	80,000
	Total	Euro 1,544,000

It is proposed that the above costs be shared between the UNECE TEM and TER Projects and the participating countries from one part, constituting the self-financed part of the project's cost and the rest by donors as follows.

Self financed Euro 688,000

- ✓ The UNECE TEM and TER Projects are expected to cover 50% of their Project Central Offices (PCOs) experts' labour costs. The two Projects will also cover 100% of the travel cost of the non-EU acceding country experts.
- ✓ The participating countries will cover 100% of their experts' labour cost, as an in-kind contribution to the Project.

Donors finance Euro 856,000

- ✓ The rest of the costs is expected to be covered by other donors i.e. 100% of the fees and travel expenses of the Western European external consultants, 100% of the travel expenses of the experts from acceding countries as well as 100% of the UNECE experts' labour costs, the consumable and overheads of the project and 50% of the TEM and TER PCOs labour costs.

A detailed analysis of the different costs by category of cost, related WP, participant and cost division is presented in the following Table.

**Table 3: Detailed analysis of cost sharing among participants
(Expressed in EURO)**

Category of cost	WP No	TEM & TER PCO	participating countries	External consultant	UNECE Experts	Cost division		Total cost	
						Self financed	Donors finance	Total	Grand Total
Labor	0	80,000 (8 p/m)	210,000 (21 p/m)	40,000 (4 p/m)	20,000 (2 p/m)	250,000	100,000	350,000	
	1	20,000 (2 p/m)	–	20,000 (2 p/m)	–	10,000	30,000	40,000	
	2	20,000 (2 p/m)	–	20,000 (2 p/m)	–	10,000	30,000	40,000	
	3	20,000 (2 p/m)	–	20,000 (2 p/m)	–	10,000	30,000	40,000	
	4	20,000 (2 p/m)	–	20,000 (2 p/m)	–	10,000	30,000	40,000	
	5	60,000 (6 p/m)	210,000 (21 p/m)	60,000 (6 p/m)	–	240,000	90,000	30,000	
	6	40,000 (4 p/m)	–	40,000 (4 p/m)	–	20,000	60,000	80,000	
	7	60,000 (6 p/m)	–	60,000 (6 p/m)	–	30,000	90,000	20,000	
	8	60,000 (6 p/m)	–	60,000 (6 p/m)	–	30,000	90,000	20,000	
	9	60,000 (6 p/m)	–	40,000 (4 p/m)	20,000 (2 p/m)	30,000	90,000	20,000	930,000
Travel		14,000 (2x7= 14 trips)	84,000 (2x21=84 trips)	14,000 (2x7= 14 trips)	12,000 (1x2)+(1x2:5)=12 trips]	48,000	76,000	124,000	
Consumable		60,000	–	–	–	–	60,000	60,000	
Over heads		60,000	–	–	20,000	–	80,000	80,000	
Total		574,000	504,000	394,000	72,000	688,000	856,000	1,544,000	

Note: The following basic costs have been considered for the above calculations:

Experts' labour cost - Euro 10,000 person/ month, **trip cost** - Euro 1,000 per person trip

Attachments: ANNEXES A, B, C and D

ANNEX A: Description of Work

Work Package Description		
Title: Project Management		WP No: 0
Start: Month 1	Duration: Months 12	Total effort (Person months): 35
Partners involved	Task / Activity of partner	Effort (Person months)
TEM Project Central Office	TEM Work Administration	2 x 2 = 4
TER Project Central Office	TER Work Administration	2 x 2 = 4
UNECE Transport Division	TEM & TER Co-ordination	1 x 2 = 2
TEM National co-ordinators	Participation in expert Group	21 x ½ = 10 ½
TER National Co-ordinators	Participation in expert Group	21 x ½ = 10 ½
External Consultant(s)	Technical and Scientific Advisors	2 x 2 = 4
European Commission	Observers	-
Objectives To safeguard the smooth execution of the project and the management of the complicated activities and numerous partners from different countries and professions.		
Description of the work / tasks Each Project will form an Ad hoc Expert Group, called the TEM or TER Master Plan Expert Group , consisting of the Project Manager as leader, the external consultant(s) as scientific and technical assistants and the Projects national coordinators/experts from each member country. Experts from other countries not members to TEM and/or TER Projects, part of TEM and TER Region, will also be invited and nominated as national coordinators. The Master Plans Groups will meet two times during the period of the project for the elaboration of the specific tasks assigned to them according to the work plan. Master Plans to be elaborated in such a way to secure continuity of the Projects' implementation plans irrespective of country membership as well as their entire alignment with the Pan-European Corridors. For the needs of the work, the Project Managers, the external consultant(s), and the Director and/or the Regional Adviser responsible for the TEM and TER Projects of the UNECE Transport Division, forming the Master Plans Coordination Group , will meet five times during the period of the Project for the evaluation and control of the progress of work and for taking necessary relative decisions.		
Expected results Establishment of the Project monitoring system and co-ordination of the work		
Milestones and Criteria Formation of the groups and their first meeting		
Interrelation to other Work packages With all		

Annex A work description continued

Work Package Description		
Title: Review of the TEM and TER Projects		WP No: 1
Start: Month 1	Duration: Months 1	Total effort (Person months): 4
Partners involved	Task / Activity of partner	Effort (Person months)
TEM PCO	1.1 to 1.5	1 x 1 = 1
TER PCO	1.1 to 1.5	1 x 1 = 1
External consultants	1.1 to 1.5	2 x 1 = 2
Objectives Review of related work done within the TEM and TER Projects		
Description of the work / tasks Task 1.1 TEM and TER Project objectives and degree of their attainment Task 1.2 TEM and TER Technical characteristics/standards and operational parameters, respective decisions and guidelines for implementation Task 1.3 Presentation of existing TEM and TER network and plans Task 1.4 Presentation of the TEM and TER GIS mapping and database management Task 1.5 TEM and TER Projects Master Plans and related decisions		
Expected results 1. Presentation of TEM and TER background and achievements 2. Presentation of TEM and TER network and plans		
Milestones and Criteria Presentation of respective report(s)		
Interrelation to other Work packages Provides the necessary data to other WPs		

Annex A work description continued

Work Package Description		
Title: TEM and TER environment in Europe		WP No: 2
Start: Month 1	Duration: Months 2	Total effort (Person months): 4
Partners involved	Task / Activity of partner	Effort (Person months)
TEM PCO	2.1, 2.2, 2.3, 2.4, 2.7	1 x 1 = 1
TER PCO	2.1, 2.2, 2.3, 2.4, 2.7	1 x 1 = 1
External consultants	2.6 and 2.7	2 x 1 = 2
Objectives		
Review of related European initiatives, policies and studies and their interconnection with the TEM and TER Projects		
Description of the work / tasks		
<p>Task 2.1 Collection and review of existing relevant studies, assessments and works</p> <p>Task 2.2 Pan-European Transport Corridors (PETCs) and the TEM and TER Projects</p> <p>Task 2.3 Transport Infrastructure Needs Assessment (TINA) and the TEM and TER Projects</p> <p>Task 2.4 Trans European Transport Networks (TE trNs) and the TEM and TER Projects</p> <p>Task 2.5 European Union railway infrastructure package and its impact in TER region</p> <p>Task 2.6 Other</p> <p>Task 2.7 Overview of the TEM and TER Projects role and perspectives in the Pan-European context</p>		
Expected results		
1. Identification of market trends in the considered area and the role of the TEM and TER Projects in the Pan-European Transport context and developments market trends in the considered area		
Milestones and Criteria		
Presentation of the overview of the TEM and TER role and perspectives		
Interrelation to other Work packages		
Provide data to other WPs		

Annex A work description continued

Work Package Description		
Title: Socio-economic environment of CEE		WP No: 3
Start: Month 1	Duration: Months 3	Total effort (Person months): 4
Partners involved	Task / Activity of partner	Effort (Person months)
TEM PCO	3.1	1 x 1 = 1
TER PCO	3.1	1 x 1 = 1
External consultants	3.1, 3.2	2 x 1 = 2
Objectives Analysis of the socio-economic framework of the countries in TEM and TER Region		
Description of the work / tasks		
Task 3.1 Presentation of the economic and social characteristics of the countries in TEM and TER Region		
Task 3.2 Alternative scenarios of Growth		
1. Presentation of socio-economic status and scenarios of growth in the countries of TEM and TER Region		
Milestones and Criteria Presentation of report		
Interrelation to other Work packages Provide data for the continuation of the work.		

Annex A work description continued

Work Package Description		
Title: Methodology		WP No: 4
Start: Month 2	Duration: Months 3	Total effort (Person months): 4
Partners involved	Task / Activity of partner	Effort (Person months)
TEM PCO	4.1, 4.2, 4.3	1 x 1 = 1
TER PCO	4.1, 4.2, 4.3	1 x 1 = 1
External consultants	4.1, 4.2, 4.3	2 x 1 = 2
Objectives		
Methodology of work and main assumptions		
Description of the work / tasks		
<p>Task 4.1 Definition of Bottlenecks, missing links and other priority transport infrastructure needs on main road, rail and combined transport corridors of TEM and TER Region</p> <p>Task 4.2 Review and identify the necessary parameters and assumptions for the work</p> <ul style="list-style-type: none"> - Social, environmental and safety aspects - Interoperability in terms of railway rolling stock and railway equipment - Interoperability between modes, alternative links by modal split, interchanges and multimodal transfer points - International connections, extension, interrelation and dynamism towards neighboring regions - Intelligent Transport Systems and other operational aspects - Transport forecasting - Investment requirements, available resources, necessary measures <p>Task 4.3 Identify the main characteristics of priority infrastructure needs on the main road, rail and combined transport corridors of TEM and TER Region.</p>		
Expected results		
1. Presentation of the methodology and main assumptions for the work		
Milestones and Criteria		
Setting up the methodological characteristics of the project		
Interrelation to other Work packages		
Input required from other WPs.		

Annex A work description continued

Work Package Description		
Title: Priority infrastructure needs in CEE countries		WP No: 5
Start: Month 5	Duration: Months 3	Total effort (Person months): 33
Partners involved	Task / Activity of partner	Effort (Person months)
TEM PCO	5.1, 5.2, 5.3, 5.4, 5.5, 5.6	1 x 3 = 3
TER PCO	5.1, 5.2, 5.3, 5.4, 5.5, 5.6	1 x 3 = 3
External consultants	5.1, 5.2, 5.3, 5.4, 5.5, 5.6	2 x 3 = 6
TEM 21 national co-ordinators from the Region	5.2 and 5.3	21 x ½ = 10 ½
TER 21 national co-ordinators from the Region	5.2 and 5.3	21 x ½ = 10 ½
Objectives		
Review of Bottlenecks, missing links and other priority transport infrastructure needs on main road, rail and combined transport corridors of the TEM and TER Region		
Description of the work / tasks		
Task 5.1 Preparation of diagram of information required		
Task 5.2 Collection of necessary information		
Task 5.3 Analysis and control of information obtained		
Task 5.4 Review and update the TEM and TER Region traffic forecasts		
Task 5.5 Establish alternative scenarios for TEM and TER Region Master Plans		
Task 5.6 Review and prioritize proposed projects and plans to address road, rail and combined transport infrastructure needs incorporating national, regional and European concerns within the framework of the present work		
Expected results		
1. Collection of data required		
2. Inventory of priority infrastructure needs		
Milestones and Criteria		
Elaboration of diagram of information required and their collection described		
Interrelation to other Work packages		
Provide data for the continuation of the work		

Annex A work description continued

Work Package Description		
Title: Elaboration of Master Plans		WP No: 6
Start: Month 8	Duration: Months 2	Total effort (Person months): 8
Partners involved	Task / Activity of partner	Effort (Person months)
TEM PCO	6.1 to 6.3	1 x 2 = 2
TER PCO	6.1 to 6.3	1 x 2 = 2
External consultants	6.1 to 6.3	2 x 2 = 4
Objectives		
Elaboration of a realistic Master Plan of action covering the identified priority needs on main road, rail and combined transport corridors and identification of the <i>TEM and TER Region Master Plans</i>		
Description of the work / tasks		
Task 6.1	Presentation of the TEM and TER Region Master Plans and their alternative implementation scenarios	
Task 6.2	Presentation of the TEM and TER Region Backbone Network Master Plans	
Task 6.3	GIS presentation TEM and TER Region Master Plans	
Expected results		
1. Presentation of the TEM and TER Region Master Plans		
2. Presentation of the TEM and TER Region Backbone networks Master Plans		
Milestones and Criteria		
Presentation of the Master Plans		
Interrelation to other Work packages		
Provide data for the continuation of the job		

Annex A work description continued

Work Package Description		
Title: Addressing funding questions		WP No: 7
Start: Month 8	Duration: Months 3	Total effort (Person months): 12
Partners involved	Task / Activity of partner	Effort (Person months)
TEM PCO	7.1 to 7.5	1 x 3 = 3
TER PCO	7.1 to 7.5	1 x 3 = 3
External consultants	7.1 to 7.5	2 x 3 = 6
Objectives		
Addressing funding questions for the implementation of the TEM and TER Region Master Plans		
Description of the work / tasks		
Task 7.1	Inventory of specific projects for the implementation of the Proposed TEM and TER Region Master Plans	
Task 7.2	Estimation of budget for the implementation of the Proposed TEM and TER Region Master Plans	
Task 7.3	Possibilities of stage construction	
Task 7.4	Definition on a macro-scale of the necessary technical and institutional actions for assisting the implementation of the proposed TEM and TER Region Master Plans	
Task 7.5	Remarks on the financial perspectives to construct the TEM and TER Region Backbone Networks	
Expected results		
<ol style="list-style-type: none"> 1. Identification of possible projects for implementation 2. Estimation of costs involved for implementation 3. Definition of technical and institutional actions required projects 		
Milestones and Criteria		
Inventory of projects		
Interrelation to other Work packages		
Contributes to the To be described		

Annex A work description continued

Work Package Description		
Title: Addressing Border crossing questions		WP No: 8
Start: Month 8	Duration: Months 3	Total effort (Person months): 12
Partners involved	Task / Activity of partner	Effort (Person months)
TEM PCO	8.1	1 x 3 = 3
TER PCO	8.1	1 x 3 = 3
External consultants	8.1	2 x 3 = 6
Objectives Addressing Border crossing questions.		
Description of the work/tasks Task 8.1 Border crossing problems inventory on the TEM and TER Region Backbone Networks and improvement recommendations		
Expected results 1. Inventory of border crossing problems 2. Recommendations for improvement		
Milestones and Criteria Presentation of reports		
Interrelation to other Work packages Contributes to the completion of the work		

Annex A work description continued

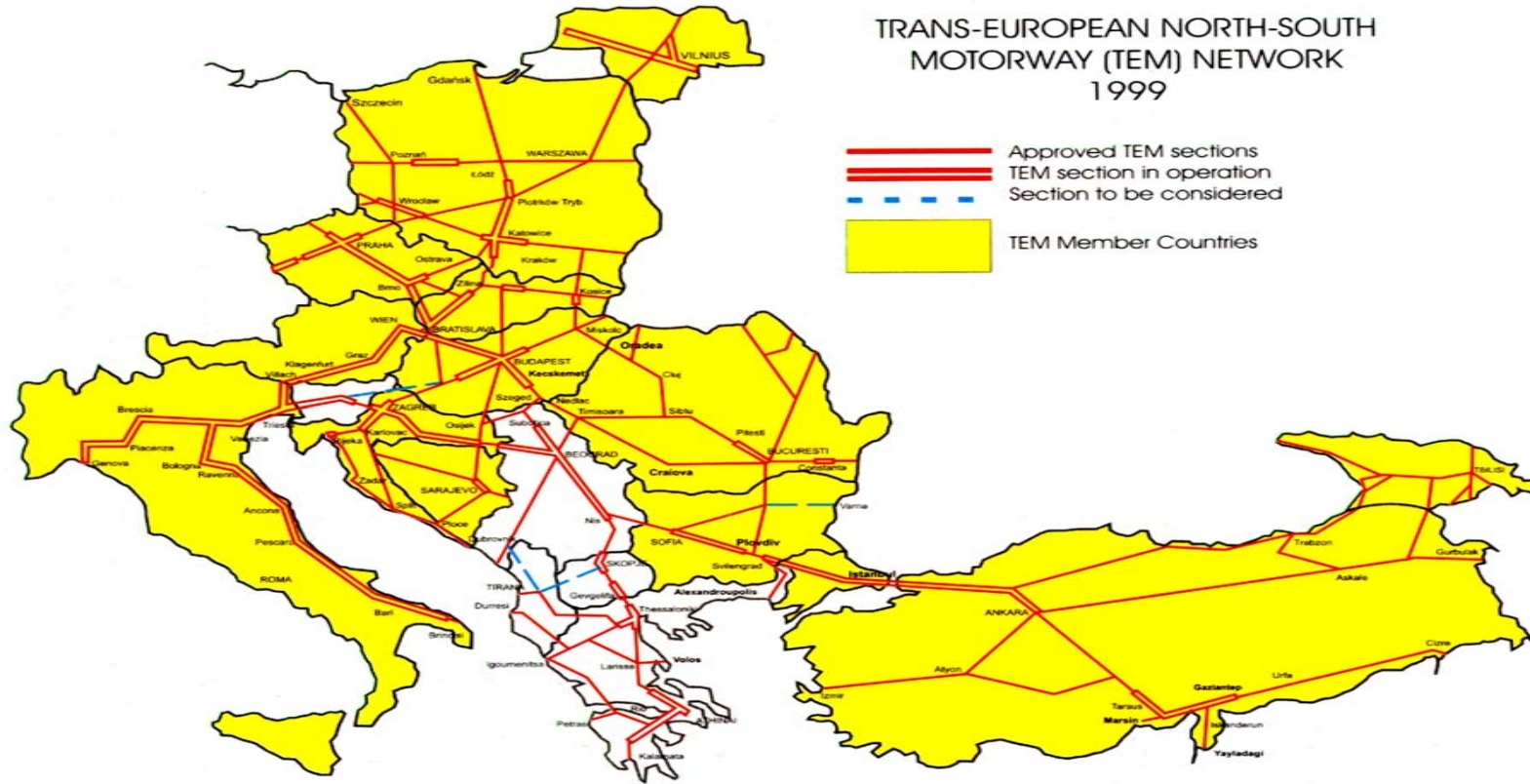
Work Package Description		
Title: Project awareness and dissemination of results and follow-up preparations		WP No: 9
Start: Month 3	Duration: Months 10	Total effort (Person months): 12
Partners involved	Task / Activity of partner	Effort (Person months)
TEM PCO	9.1, 9.2, 9.3	1 x 3 = 3
TER PCO	9.1, 9.2, 9.3	1 x 3 = 3
External consultants	9.1, 9.3	2 x 2 = 4
UNECE Transport Division	9.1, 9.3	1 x 2 = 2
Objectives		
Develop necessary actions to increase awareness for the Project implementation to the stakeholders and interested parties and disseminate the results of the present work and the importance of the TEM and TER Region Master Plans.		
Description of the work / tasks		
Task 9.1 Presentation of projects results on the WEB pages		
Task 9.2 Publication of a project newsletter, brochures and a summary report, findings and conclusions		
Task 9.3 Organization of workshops to present the progress of the project and the final results.		
Expected results		
1. Dissemination		
2. Public awareness		
3. Follow-up preparations		
Milestones and Criteria		
Preparation of the basic reports and material for presentation		
Interrelation to other Work packages		
Completion of the project		

ANNEX B:

WORK TIME PLAN

MM PER WP	WP	MONTHS												
		1	2	3	4	5	6	7	8	9	10	11	12	
...	WP0	[Blue bar spanning months 1 to 12]												
...	WP1	[Blue bar in month 1]												
...	WP2	[Blue bar in months 1 and 2]												
...	WP3	[Blue bar in months 1, 2, and 3]												
...	WP4		[Blue bar in months 2, 3, 4, and 5]											
...	WP5					[Blue bar in months 5, 6, 7, and 8]								
...	WP6								[Blue bar in months 8 and 9]					
...	WP7								[Blue bar in months 8, 9, 10, and 11]					
...	WP8								[Blue bar in months 8, 9, 10, and 11]					
...	WP9			[Blue bar spanning months 3 to 12]										
TOTAL MM														

ANNEX C



ANNEX D

