



Jaspers Joint Assistance to Support Projects in European Regions • Jaspers Joint Assistance to Support Projects in European Regions



JASPERS

Joint Assistance to Support
Projects in European Regions

JASPERS Annual Report 2008



Jaspers Joint Assistance to Support Projects in European Regions • Jaspers Joint Assistance to Support Projects in European Regions



European Commission



European
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Bank



European Bank
for Reconstruction and Development



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The 82 assignments completed by JASPERS in 2008 resulted in 42 grant applications being lodged with DG REGIO for funding of some EUR 10bn under the Structural and Cohesion Funds.

Romania: Bucharest, Dambovitza river



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I. Activity Report

In its second full year of operation, JASPERS completed 82 assignments, compared to 22 in 2007. As of 31 December 2008, there were 280 assignments (241 projects and 39 horizontal tasks) receiving JASPERS assistance.

Assignments were completed in all sectors and countries, with the highest number in the Romanian water sector (10). The JASPERS portfolio of active assignments was balanced among the beneficiary Member States broadly in line with their shares of EU funding, with Poland and Romania accounting for 45% of all assignments, Bulgaria, the Czech Republic, Hungary and Slovakia 35% and the other six Member States 20%. At end-December 2008, 107 assignments had been completed since JASPERS began operations in late 2006.

As part of the economic recovery package announced on 26 November 2008, the Commission's contribution to JASPERS will be increased by 25% over the 2008 level from 2009 onwards. This will be matched by a pro rata increase in the EIB's contribution-in-kind to JASPERS.

1. Institutional issues and organisation

1.1 New JASPERS partner

Kreditanstalt für Wiederaufbau (KfW) joined JASPERS on 1 July 2008 as an associate partner, contributing the equivalent of four years of professional staff time each year. A KfW representative participates in the JASPERS Steering Committee with observer status.

1.2 Governance and reporting

Meetings of the Steering Committee comprising representatives of the four partners (European Commis-

sion, European Investment Bank, European Bank for Reconstruction and Development, and KfW) were held on 18 April in Brussels and 16 October 2008 in Bratislava. The European Commission chairs the JASPERS Steering Committee and the EIB provides the Secretariat. There were also regular staff-level meetings between JASPERS managers and DG REGIO throughout the year.

The JASPERS Annual Report for 2007 was approved by the Steering Committee during the meeting held in Bratislava on 16 October 2008.

1.3 2008 Contribution Agreements

The 2008 Contribution Agreement between the European Commission and the EIB was signed on 18 April 2008 and subsequently amended on 18 December 2008 to reflect the Commission's decision in July 2008 to increase by EUR 1.5m its contribution to JASPERS' budget (see section 1.4). Following this revision, the Commission's contribution in 2008 increased to EUR 19.2m, equating to 70% of the total cost of JASPERS in 2008.

The 2008 Contribution Agreement between the EIB and the EBRD was signed on 16 December 2008. Following KfW joining JASPERS in July 2008 as an associate partner, the corresponding Contribution Agreement was signed on 23 July 2008.

1.4 2008 / 2009 Budgets

The JASPERS budget for 2008 was agreed at the meeting of the Steering Committee on 16 November 2007.



It was subsequently increased in mid-2008 by an additional EUR 1.5m, particularly to ensure that JASPERS would have sufficient funds available until the end of the year to contract the services of external consultants. The JASPERS budget for 2009 was agreed at the meeting of the Steering Committee on 16 October 2008. Subsequently, the European Commission announced a number of measures to stimulate recovery from the economic downturn including an increased contribution to JASPERS (see section 3.1).

1.5 Changes in the structure of JASPERS

JASPERS has built up its capacity progressively since 2006. It initially operated with a provisional structure made up of a core team which expanded quickly to include some 45 professional staff members by the end of 2007, the majority of which were located in the three regional offices in Warsaw, Vienna and Bucharest.

In 2008 and in line with operational developments, JASPERS was given a more formal organisational structure, with clearer reporting lines designed to ensure consistency in the advice delivered across beneficiary countries. As of 1 March 2008, JASPERS was included in the Projects Directorate of the EIB as a separate department and with a matrix structure that reflects the above objectives and draws on sector expertise (five sector divisions) and proximity to beneficiaries (three regional offices).

JASPERS' work is based on sector expertise and proximity to the beneficiaries. The Heads of Regional Offices have a primary role as country(ies) managers in contacting and liaising with the Managing Authorities of the beneficiary countries. They are also responsible for preparatory work related to the annual Action Plans and are in charge of monitoring the plans, keeping track of progress on projects carried out by local staff and reporting, as appropriate,



In 2008 JASPERS completed four projects in the Hungarian urban infrastructure and services sector.

to JASPERS management in Luxembourg. They are also responsible for the administration and staff management of the offices.

The Heads of Regional Offices report to the Operations Manager, who, in addition to ensuring a coordinated approach by the various offices and between the offices and Luxembourg, is in charge of overall relationship management with the national authorities and the Commission geographical desks. The Operations Manager is also responsible for the overall execution of the various Action Plans liaising, as required, with the Sector Managers and the Head of JASPERS.

Sector Managers, liaising with the Operations Manager and the Heads of the Regional Offices, assist in the preparation of the respective sections of the annual Action Plans, manage the resources available in their sectors – located in the regional offices or in Luxembourg – and assign sector specialists and, when appropriate, external consultants to the various Action Plan tasks, supervise the work undertaken and ensure the timely and appropriate delivery of the output expected in order to meet JASPERS' commitments. They also ensure that the methodologies applied within the sector teams are harmonised and consistent with the rest of JASPERS and EU rules and policies.

2. Organisational development

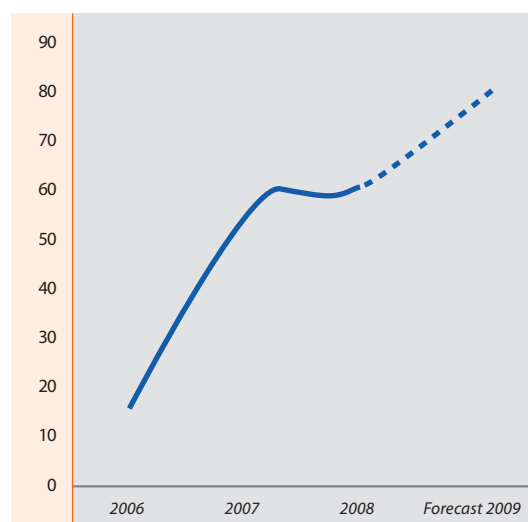
2.1 JASPERS recruitment and staffing

The rapid build-up in staff numbers in 2007 was assisted by existing JASPERS staff, which helped to integrate the new experts. After the number of full-time staff had increased substantially the year before, 2008 was a year of consolidation. JASPERS had some 50 professional staff and 10 support staff at the end of December 2008.

The Commission contributed funding for 31 experts and 10 support staff. The EIB provided some 15 staff-years equivalent, the EBRD 2 staff-years equivalent and KfW, which joined in July 2008, 2 staff-years equivalent in the half year from 1 July onwards.

Following the announcement in November that the resources available to JASPERS would be increased, a campaign to recruit experts in all sectors of activity was launched in December 2008 with the objective of establishing a pool of suitable candidates for recruitment in 2009.

Figure 1: Staff since 2006





2.2 Highlights from other regional offices

The JASPERS northern region office in Warsaw covers Poland, Estonia, Latvia and Lithuania. During 2008, this office supported a significantly increased number of new assignments. Completions achieved in 2008 included nine projects in Poland, three in Estonia, three in Latvia and two in Lithuania.

Projects in the Baltic countries that receive JASPERS support are concentrated in the transport sector, although there were some new projects in the health sector in Estonia and in the R&D, energy and tourism sectors in Lithuania. The Action Plan for Poland was very diversified with transport and environment projects predominant.

The JASPERS Central Europe regional office in Vienna serves the Czech Republic, Malta, Slovakia, Hungary and Slovenia. While the number of activities stabilised in Hungary, a major increase was recorded in 2008 in the Czech Republic, notably in R&D projects, and in Slovakia. Horizontal assignments carried out by the Vienna office concern initiatives to implement strategic railway planning in the region, addressing issues such as traffic forecasting and modelling, the introduction of European standard railway signalling and control systems and advice on public service contracting in the passenger sector. Tariff issues are a recurrent subject in the environmental area.

The JASPERS southern region office in Bucharest covers Romania, Bulgaria and Cyprus. The JASPERS portfolio increased significantly in 2008. It is concentrated mainly in traditional sectors such as the environment and transport, in line with the ongoing priorities and needs, particularly in Romania and Bulgaria. In Romania there are also several projects in the energy and broadband sectors. A number of horizontal tasks were completed in 2008 to assist the preparation of projects, for example concerning State aid issues.

2.3 Monitoring database and website

An integrated database was brought into use in May 2008. Activities were concentrated on the development and deployment of modules concerning projects, consultancy contracts, documents, time reporting and financial issues. Reports are created on demand by the JASPERS database administrator based in Luxembourg. They provide relevant information for monitoring performance and projects and guiding strategic and operational decisions.

In parallel, a new website <http://www.jaspers-europa-info.org> was created in order to provide up-to-date information to the public on JASPERS. The JASPERS website was redesigned in terms of presentation and content. Seven main sections guide the visitor through the JASPERS initiative. "About us", "How we work", "Get assistance" and "Contact us" explain how JASPERS is organised, what kind of assistance JASPERS provides, who can benefit from it, and how to apply for JASPERS assistance. The section "Projects" presents, on a country-by-country basis, all the projects in which JASPERS is involved, including both the in-progress and the completed ones. The section "Publications" is targeted at visitors to the website interested in consulting and downloading working papers or presentations made by JASPERS experts. Finally, "News and Events" gives information about conferences and recent JASPERS developments. New features include a powerful search engine, new enhanced navigation tools as well as a JASPERS home page, which welcomes visitors and highlights news alerts and the latest news.

2.4 Development of performance indicators

After endorsement of the indicators by the Steering Committee on 18 April 2008, JASPERS launched its testing phase for performance indicators. Measures of JASPERS' efficiency, as well as statistics concerning its output, have been built into the JASPERS database. In addition, a pilot programme of questionnaire feedback from beneficiaries has been launched.

2.5 Recourse to consultants

EUR 3.5m was committed to consultancy contracts in 2008. A total of 47 contracts were ongoing throughout the year, of which 30 were signed in 2008.

The 47 contracts supported more than 60 assignments, some of which had started in 2006 and were still ongoing as of 31 December 2008. Some of the assignments relating to these contracts included horizontal studies supporting several projects.

As in 2007, framework consultancy agreements were extensively used. More than 76% of the consultancy budget committed was spent on 27 contracts signed under these agreements. 13 of them started in 2008.

EUR 0.66m, representing 18% of the total consultancy budget, was spent on contracts procured outside the scope of the existing framework agreements.

Of the total budget committed to consultancy assignments in 2008: 59.9% was for the transport sector; 33.5% concerned the environment and energy sector; and 6.7% was related to JASPERS' administration, mainly for the preparation and development of the JASPERS database.

Periodic reports on the implementation status of consultancy contracts and the quality of their output were produced during 2008. Overall, JASPERS sector managers and task managers were very satisfied with the work performed by the external consultants (in terms of both quality of output and timing).

Figure 2:
Overall distribution of procurement procedures relating to JASPERS consultancy assignments in 2008

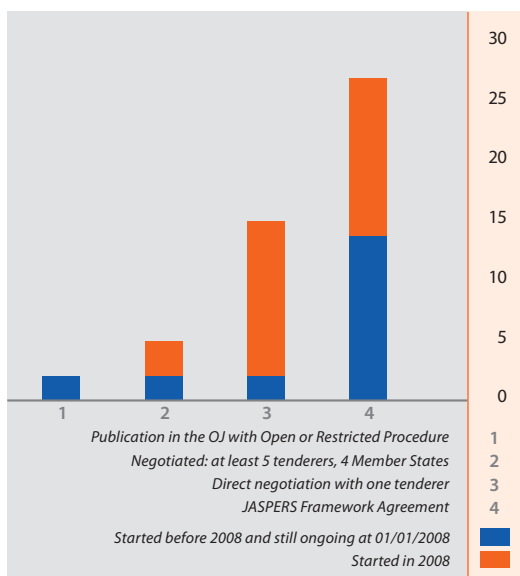
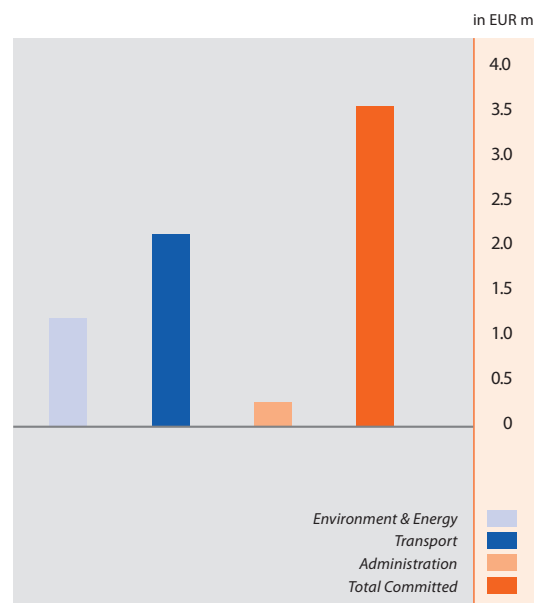


Figure 3:
Distribution of budgetary commitments for consultancy assignments per sector in 2008





3 Operational activities

3.1 Increased focus and scope of JASPERS

In late November 2008, the European Commission announced a number of measures to stimulate recovery from the difficult economic situation in many of the Member States, including measures to further support cohesion policy. The aim is to accelerate the absorption of EU Structural Funds, thereby stimulating investment in the 12 EU Member States receiving assistance from JASPERS. The Commission's contribution to JASPERS will be increased by 25% compared to the 2008 level over the period 2009-2013. The EIB also decided to increase its contribution pro rata (see introductory section).

In this context, JASPERS will refocus its efforts on "ready projects" which are likely to produce grant applications quickly and are therefore closer to implementation (i.e. signature of construction contracts) in the coming years. JASPERS resources will also be available to Member States for support for the early phase of the implementation of major projects.

3.2 2008 Action Plan process

JASPERS operates on the basis of Action Plans designed annually for each country in cooperation with the beneficiary Member State concerned and the European Commission.

All Action Plans were signed by August 2008. Although negotiations on Action Plans for 2008 started in November 2007, the signature in some countries took longer than expected. This was partly due to formalities on the national authority's side, such as complex approval procedures or changes in responsibilities. However, in most countries JASPERS interventions had already been identified and pre-agreed between national authorities, DG REGIO and JASPERS between November 2007 and March 2008.

Working in close collaboration with the countries – and in line with the targets set – in 2008 JASPERS completed 82 projects, compared to 22 in 2007. Completions were achieved in all sub-sectors and countries, with the highest number of assignments completed in the Romanian water sector.

3.3 Project portfolio as of 31 December 2008

The JASPERS portfolio of assignments is divided into five sectors or divisions: ports, airports and railways, water and wastewater, solid waste and energy, urban infrastructure and services, and telecom, culture and R&D infrastructure, although some experts work across several sectors or cover more than one field. The JASPERS assignments portfolio at 31 December 2008 is available in Annex 2.

Table 3 summarises the degree of completion of the portfolio at the end of 2008. Some 82 assignments were completed during 2008, 202 were ongoing, and 20 approaching completion. 104 assignments were up to 25% complete; these were mainly new assignments from 2008 Action Plans, with the remainder between 25% and 75% complete. Some 53 assignments had been accepted but had not yet started, usually because of incomplete project scoping or delays in beginning assistance.

Finally, some 25 assignments had been cancelled by year-end, with a further 33 suspended. Cancelled assignments were withdrawn from the Action Plans for a number of reasons, including lack of maturity of the projects, a decision for the project not to be funded with EU assistance, prioritisation of JASPERS resources agreed with the Member State or deferral to a later year.

Some or all of the requested work had already been undertaken across a range of sectors and countries. Since any cancellation represents a loss of JASPERS resources, JASPERS tries hard to minimise the number of these cases by asking all partners to pay close attention to the choice of proposals when establishing the annual Action Plan.

Table 3: Status of JASPERS projects and horizontal tasks by country, 31 December 2008:

Country	Requested	Accepted	Ongoing (0-25%)	Ongoing (26-50%)	Ongoing (51-75%)	Ongoing (76-100%)	Total active projects	Completed in 2008	JASPERS Portfolio 2008
Bulgaria	12	15	5	2	2	1	37	6	43
Cyprus	0	0	1	2	1	0	4	1	5
Czech Republic	0	0	8	2	3	1	14	5	19
Estonia	1	2	1	0	1	0	5	3	8
Hungary	0	8	4	6	4	3	25	16	41
Latvia	3	2	2	1	1	0	9	3	12
Lithuania	0	1	4	1	0	0	6	2	8
Malta	0	0	4	1	1	0	6	4	10
Poland	7	6	45	22	6	3	89	9	98
Romania	0	7	21	8	3	7	46	21	67
Slovak Republic	2	5	4	5	3	5	24	3	27
Slovenia	0	6	4	1	1	0	12	9	21
Multicountry	0	1	1	1	0	0	3	0	3
Total	25	53	104	52	26	20	280	82	362

Suspension of a JASPERS assignment is not the same as cancellation; this usually takes place at the request of the beneficiary but the assignment remains within the portfolio of assignments, reflecting a continuing willingness on the part of JASPERS to provide assistance once a particular issue or delaying factor has been resolved.

4. Detailed commentary by division

4.1 Roads division

At the end of 2008, around 60 actions or major projects with a total investment cost of some EUR 17bn were being supported by JASPERS in the roads division.

About one third of the major roads projects supported by JASPERS are located in Poland, where JASPERS assistance mainly focused on the review of con-

sultants' outputs with respect to feasibility studies, environmental documentation and draft applications. As far as horizontal activities are concerned, JASPERS completed two major tasks in Poland during the second half of the year, namely the guidelines for financial and cost-benefit analysis of transport projects (the Blue Books) and guidelines for revenue generation. JASPERS delivered a number of workshops on cost-benefit and economic and financial analysis of transport projects during the course of the year.

JASPERS provided assistance and support to beneficiaries and local authorities, particularly in the fields of demand analysis, traffic forecasts, risk analysis and environmental issues. Where requested, it also assisted in the drafting of national guidelines.

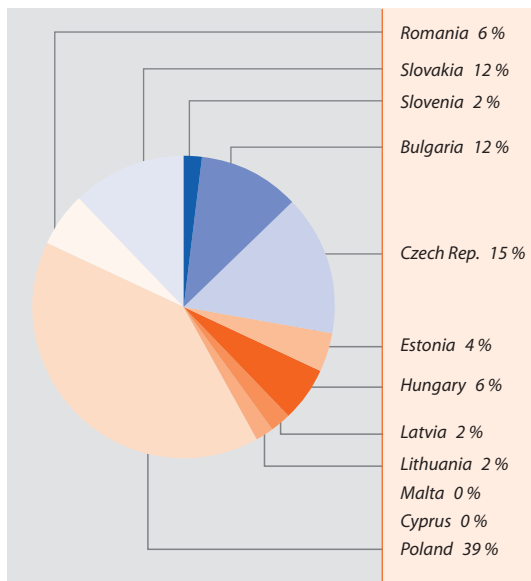
National roads and expressways represent some 45% of the project portfolio, followed by motorways with 37%, bypasses and ring roads with 10% and other projects with 8%.



In some countries, the roads sector suffers from the lack of an up-to-date general transport master plan and a roads sector strategy. In the course of 2008, where requested, JASPERS supported the clarification of outstanding issues with the national authorities and with DG REGIO.

The detailed distribution by country is as follows:

Roads division



Following two completions in the first half of 2008 (in Slovenia and Slovakia), in the second half of the year the roads sector gained momentum and JASPERS completed five actions in Estonia, Latvia (2), Malta and Hungary. Six applications were submitted to the European Commission and one (Slovenia) was approved before the end of 2008.

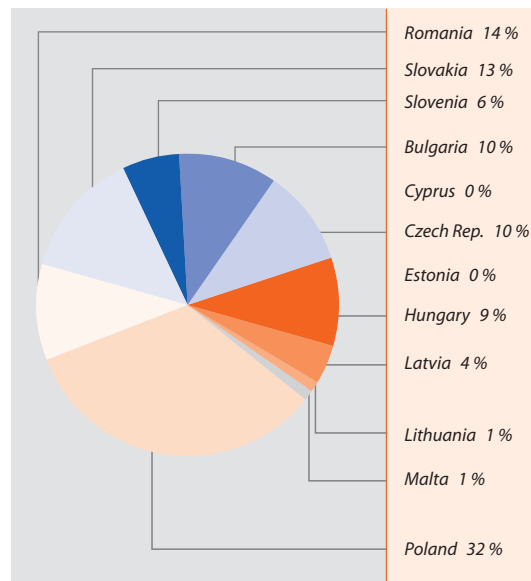
4.2 Ports, airports and railways division

The Action Plans agreed for 2008 with beneficiary countries included 70 projects (51 railway, 10 port and 9 airport projects.) The estimated investment cost of these projects, as indicated in the corresponding Action Plans, is approximately EUR 22bn.

In 2008, the largest number of projects was located in Poland (22) with notable contributions in Romania (10) Slovakia (9), Bulgaria (7), the Czech Republic (7), Hungary (5) and Slovenia (4). JASPERS also supported projects in Latvia (3) Malta (1) and Lithuania (1).

The following figure illustrates the distribution of airport, port and rail projects by country:

Ports, airports and railways division



Overall, some 19 assignments were completed, including five major projects for which grant applications were submitted to the European Commission.

In Poland there was no submission of an application for a major project in the sector during 2008. The project preparation is advancing but progress remains slow. It is expected that, following completion of a number of supporting activities, including the preparation of the Blue Book for cost-benefit analysis, there will be acceleration in the application process.

In Romania, a major project application was submitted to DG REGIO for Constanta Port (breakwater). Progress continued on the preparation of rail projects



As of 31 December 2008, the European Commission had approved grants for eight water projects supported by JASPERS, mainly in Romania.

with the assistance of JASPERS although no application was submitted to the EC during the year.

In Bulgaria an application form for construction of the railway line from Svilengrad to the Turkish border was finalised successfully in December with substantial input from JASPERS.

One major project application was submitted in the rail sector in Slovakia (Zilina-Krasno line).

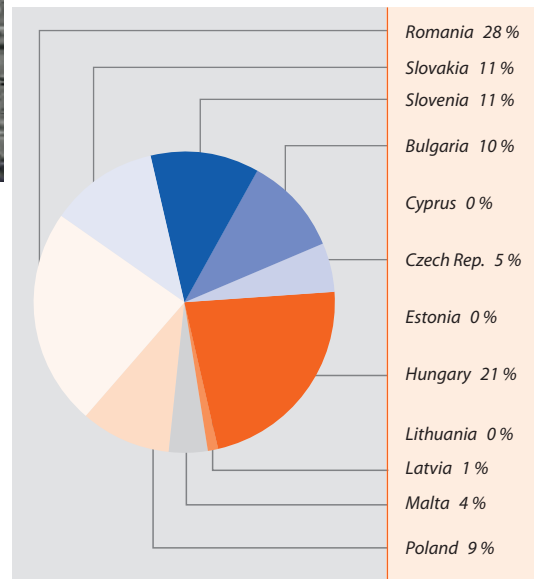
4.3 Water and wastewater division

The core tasks of this division are support for water and wastewater and flood risk management projects. The water and wastewater division is also responsible for coordinating a number of horizontal assignments on a multi-sector basis.

In 2008, this division actively supported some 89 assignments (80 projects and 9 horizontal tasks). The total investment cost of the water projects that received screening and development support was more than EUR 7bn.

The following figure illustrates the distribution of water and wastewater projects by country:

Water and wastewater division



In 2008, a significant number of the water projects were located in Romania (22) and Hungary (17), followed by Slovenia (9), Slovakia (9), Bulgaria (8), Poland (7), the Czech Republic (4), Malta (3) and Latvia (1). The nine horizontal assignments were evenly distributed across the beneficiary countries



(including Cyprus and Estonia). The Romanian water sector recorded the highest number of completed assignments in 2008 (10).

Overall, some 32 assignments were completed, including 15 major projects whose grant applications were submitted to the European Commission, four non-major projects submitted for grant approval, nine upstream assignments on project screening and four horizontal assignments.

As of 31 December 2008, the European Commission had approved grants for eight water projects supported by JASPERS, mainly in Romania. Hungary and Bulgaria submitted JASPERS-supported water projects to the EC in 2008 with a view to securing grant approval in 2009. By the end of 2008, the four non-major projects received grant approval from the national authorities in Slovenia and Bulgaria.

The completed upstream assignments concern project screening interventions in the Czech Republic, Malta, Poland, Romania and Slovenia. JASPERS and the Managing Authorities agreed not to proceed any further with work on these project proposals and the closure of these assignments was accepted by both parties.

With regard to horizontal interventions complementing project support in beneficiary countries, assignments concerning cost-benefit analysis guidance, model preparation and training were completed in the Czech Republic and Estonia in 2008 and guidance was planned for the Romanian authorities. Apart from the 32 assignments completed in 2008, some 53 assignments were carried over to 2009 and four assignments were suspended or cancelled.

4.4 Solid waste and energy division

Waste management projects, brownfield rehabilitation projects, oil and gas projects and energy generation projects fall under the responsibility of the solid waste and energy division.

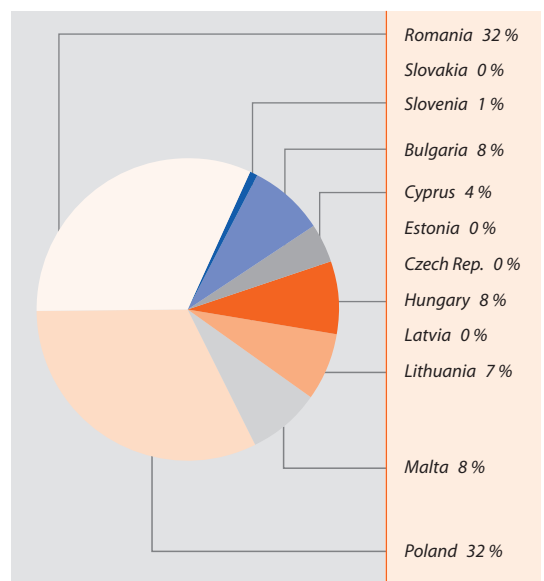
The Action Plans agreed for 2008 with beneficiary countries included 76 solid waste and energy projects, of which 50 were for solid waste and 26 for energy, for a total estimated investment cost of about EUR 4.9bn.

Waste management projects normally aim at achieving compliance with the relevant EU standards in terms of recovery of materials and energy, diversion of biodegradable waste from landfills and adequate final disposal of waste. Brownfield rehabilitation projects target a reduction of environmental and health risks in highly contaminated lands. Oil and gas projects support improvements to the systems operation as well as the security of supply.

Finally, the objective of energy generation projects is either compliance with the relevant standards in terms of emissions from large combustion plants or the production of energy from renewable sources.

The detailed distribution by country is as follows:

Solid waste and energy division



Most of the solid waste projects are concentrated in Romania, Bulgaria, Poland and Hungary. Projects in Romania and Bulgaria, although not particularly complex from a technical point of view, are progressing somewhat slowly due to some necessary institutional arrangements associated with the regional scope of the projects.

Projects in Poland are generally more complex and therefore require longer preparation. Some key horizontal assignments were completed during the year, following a clarification of State aid and waste flow control issues. In the case of Hungary, projects submitted to JASPERS were in a very advanced state of preparation for review before their final submission to the Commission. In the end, of the 50 solid waste assignments, 13 were completed, one was cancelled, seven were suspended, and 29 were carried over to 2009.

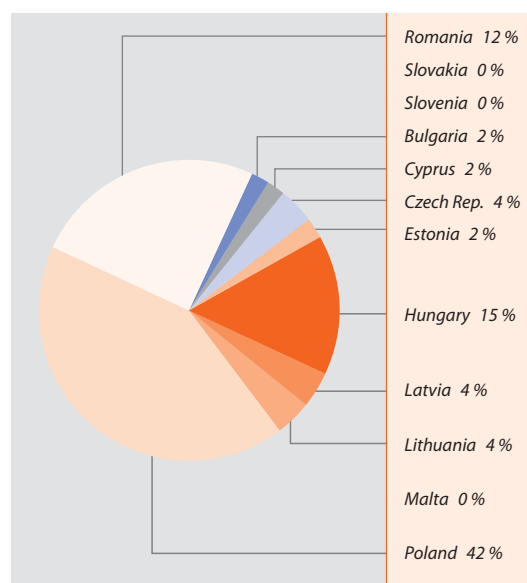
4.5 Urban infrastructure and services

The urban infrastructure and services division (formerly “municipal sector”) was consolidated in 2008 to include, under the 2008 Action Plans, 21 urban transport assignments; 13 energy efficiency/district heating assignments; five R&D assignments; four culture assignments; four ICT assignments; and one urban development assignment. These 48 assignments supported projects with a total investment cost of some EUR 5.7bn. This reflected the growing number of requests for projects in “non-core” sectors, as well as approval by the JASPERS Steering Committee for intensifying JASPERS support in areas such as R&D.

During 2008, actions were concentrated in Hungary (urban transport), Poland (urban transport, energy efficiency, R&D, culture), Romania (energy efficiency, district heating), Bulgaria (urban transport) and the Czech Republic (regional rail, urban transport).

As of 31 December 2008, of the 48 actions covered by the urban infrastructure and services division under the Action Plans, 13 were completed, none were cancelled or suspended and 35 were carried over to 2009.

Urban infrastructure and services division



JASPERS continued its active project preparation work in Poland’s urban transport sector, supporting the development of projects in Krakow, Lublin, Warsaw, Olsztyn and the Tricity region. Work was also intensified in the R&D sector, on four projects in Poland and on the identification of six new projects in the Czech Republic.

Guidelines for State aid in urban transport were developed in Poland, resulting in detailed guidance notes on the ministry’s website and impacting the preparation of all urban transport projects under the Infrastructure and Environment, Eastern Poland and Regional Operational Programmes. A conference, attended among others by representatives of DG TREN and DG REGIO, was held in May 2008 to present the findings. State aid guidance in the Czech regional rail sector was also completed, which should assist the Czech authorities in the preparation of applications for rolling stock. JASPERS also gave important strategic advice to the City of Warsaw with regard to its procurement approach for the Warsaw metro, resulting in a decision to re-tender the contract for the central section of Line 2. A workshop was organ-



ised in Berlin to exchange experience on the preparation of large-scale cultural infrastructure investments between JASPERS beneficiaries from Poland and the Berlin Museum Research Institute, together with representatives from selected museums and galleries in Berlin.

4.6 Completions

JASPERS completed a total of 82 assignments in 2008 across its five sectors: water and wastewater (32); solid waste and energy (17); ports, airports and railways (11); urban infrastructure and services (9); and roads (7). Six projects covered horizontal issues, including support for cost-benefit analysis and State aid.

JASPERS Actions completed by sector

	Total 2006 to date	2006	2007	2008
Roads	7	-	-	7
Ports, airports and railways	14	-	3	11
Water and wastewater	40	1	7	32
Solid waste and energy	27	1	9	17
Urban infrastructure and services	11	1	1	9
Multisector	7	-	1	6
Miscellaneous	1	-	1	-
Total	107	3	22	82

JASPERS Actions completed by country

	Total 2006 to date	2006	2007	2008
Bulgaria	6	-	-	6
Cyprus	1	-	-	1
Czech Republic	6	-	1	5
Estonia	5	-	2	3
Hungary	18	-	2	16
Latvia	6	-	3	3
Lithuania	2	-	-	2
Malta	5	-	1	4
Multi	2	-	2	-
Poland	15	3	3	9
Romania	29	-	8	21
Slovakia	3	-	-	3
Slovenia	9	-	-	9
Total	107	3	22	82

- 21 completions were in Romania (ten in the water and wastewater sector, three in the solid waste and energy sector, two in the ports, airports and railways sector, three in the urban infrastructure and services sector and three were multi-sector actions)
- 16 in Hungary (seven in the water and wastewater sector, four in the urban infrastructure and services sector, three in the solid waste and energy sector, one in the roads sector and one in the ports, airports and railways sector)
- nine in Slovenia (five in the water and wastewater sector, one in the solid waste and energy sector, one in the roads sector and two were multi-sector actions)
- nine in Poland (five in the solid waste and energy sector, one in the urban infrastructure and services sector, one in the ports, airports and railways sector, one in the water and wastewater sector and one was a multi-sector action)
- six in Bulgaria (three in the water and wastewater sector, one in the solid waste and energy sector, one in the ports, airport and railways sector and one in the urban infrastructure and services sector)
- five in the Czech Republic (three in the ports, airports and railways sector and two in the water and wastewater sector)
- four in Malta (two in the solid waste and energy sector, one in the roads sector and one in the water and wastewater sector)
- three in Latvia (two in the roads sector and one in the ports, airports and railways sector)
- three in Estonia (one in the roads sector and two in the water and wastewater sector)
- three in Slovakia (one in the roads sector, one in



At the end of 2008, around 60 projects with a total investment cost of some EUR 17bn were supported by the JASPERS roads division



the ports, airports and rail
the water and wastewater s

- two in Lithuania (one in the ways sector and one in the sector)
- one in Cyprus, in the so sector.

JASPERS has put in place a p completion of an assignment in several cases has provided ing completion. In a number involved and/or the beneficiari PERS to confirm their satisfactio

A breakdown of assignments in 2008 and since 2006 is in detailed list of assignments including the projects, is avail



JASPERS continued its active project preparation work in Poland's urban transport sector, supporting the development of projects in Krakow, Lublin, Warsaw, Olsztyn and the Tricity region.



A strong concentration of energy assignments was recorded in Poland and Romania



Cyprus: closure of landfill, assignment completed in the solid waste sub-sector.



II. Financial information

The financial chapter of the Annual Report was prepared in accordance with the requirements of the Contribution Agreement for 2008. It contains financial information for the implementation period from 1 January 2008 to 31 December 2008.

1. The budget for year 2008

In line with Article 3 of the Contribution Agreement, as amended on 18 December 2008, the budget of the Action is based on eligible costs for financing by the Commission, as well as on contributions of the EIB, the EBRD and KfW from 1 July 2008, in the form of professional and support staff time. The Contribution Agreement states that the estimated total contribution to the Action in 2008 was EUR 27 188 400

2. Summary of the Action: income and expenditure and payments received

The estimated expenditure budget for the year 2008 was set out in Annex 4 of the Contribution Agreement. Eligible expenditure for reimbursement from the Commission's contribution amounted to EUR 13 326 655.

By the end of 2008, 31 of the budgeted EU-funded 33 professional staff had been recruited. The recruitment of the new staff was spread out over the year. Out of a total technical assistance consultancy budget in 2008 of EUR 6.5m, EUR 3.7m was disbursed as of 31 December 2008. Of the undisbursed part, EUR 2.5m was used to reactivate a number of procurement requests which JASPERS had put on hold in the spring of 2008 in light of the fact that the consultancy budget was almost exhausted at that time and in order to consider new requests for external consultants for projects in different sectors of JASPERS activity.

The financial statement for 2008 in Annex 4 shows the breakdown of eligible expenditure from 1 January to 31 December.

Annexes



Annex 1 – Human resources as of 31 December 2008

Human resources as of 31 December 2008

Staff	EC	EIB	EBRD	KfW	Total
Professional staff	31	16	2	2	51
Support (including temporary external staff)	10	0	0	0	10
Total	41	16	2	2	61

of which to be allocated in

	EC	EIB	EBRD	KfW	Total
Warsaw	9	2	0	0	11
Vienna	10	1	0	2	13
Bucharest	11	1	1	0	13
Luxembourg	11	12	1	0	24
Total	41	16	2	2	61

Professional staff

	Director managers	Sector managers	Other	Head of offices	Transport		Environment		Urban Development		Energy	EIA* specialist	Financial administrator	Total
					Engineer	Economist	Engineer	Economist	Engineer	Economist				
Warsaw	0	0	0	1	2	1	1	2	0	1	1	0.5	0	9.5
Vienna	0	0	0	1	4	3	1	1	0	0	1	0	0	11.00
Bucharest	0	0	0	1	2	1	3	2	0	0.5	1	0	0	10.50
Luxembourg	2	4	1	0	1	1	3	1	1	1	1	1	3	20
Total	2	4	1	3	9	6	8	6	1	2,5	4	1,5	3	51

* Environmental impact assessment

Support staff

	General sector	IT database	Total
Warsaw	2	0	2
Vienna	2	0	2
Bucharest	2	0	2
Luxembourg	3	1	4
Total	9	1	10

"Other" = Including professional staff input from EIB's Projects Directorate and other directorates

Annex 2 – Assignments completed since 2006

2008		SECTOR							TYPE		
Country	TOTAL	MIS	MSE	MUN	RAL	ROD	SWE	WAT	MAJOR	SMALL	HORIZ.
Bulgaria	6	-	-	1	1	-	1	3	4	2	-
Cyprus	1	-	-	-	-	-	1	-	-	1	-
Czech Republic	5	-	-	-	3	-	-	2	4	-	1
Estonia	3	-	-	-	-	1	-	2	-	-	3
Hungary	16	-	-	4	1	1	3	7	16	-	-
Latvia	3	-	-	-	1	2	-	-	3	-	-
Lithuania	2	-	-	-	1	-	1	-	1	-	1
Malta	4	-	-	-	-	1	2	1	3	1	-
Poland	9	-	1	1	1	-	5	1	3	-	6
Romania	21	-	3	3	2	-	3	10	12	-	9
Slovakia	3	-	-	-	1	1	-	1	2	-	1
Slovenia	9	-	2	-	-	1	1	5	3	4	2
Total	82	-	6	9	11	7	17	32	51	8	23

2007		SECTOR							TYPE		
Czech Republic	1	-	-	-	-	-	1	-	1	-	-
Estonia	2	-	-	-	1	-	-	1	2	-	-
Hungary	2	-	-	1	-	-	-	1	1	-	1
Latvia	3	-	1	-	-	-	2	-	2	-	1
Malta	1	-	-	-	-	-	1	-	-	1	-
Multi	2	-	-	-	-	-	-	2	-	-	2
Poland	3	1	-	-	-	-	2	-	2	-	1
Romania	8	-	-	-	2	-	3	3	5	-	3
Total	22	1	1	1	3	-	9	7	13	1	8

2006		SECTOR							TYPE		
Poland	3	-	-	1	-	-	1	1	3	-	-
Total	3	-	-	1	-	-	1	1	3	-	-

Grand Total		SECTOR							TYPE		
Total	107	1	7	11	14	7	27	40	67	9	31

		SECTOR							TYPE		
Bulgaria	6	-	-	1	1	-	1	3	4	2	-
Cyprus	1	-	-	-	-	-	1	-	-	1	-
Czech Republic	6	-	-	-	3	-	1	2	5	-	1
Estonia	5	-	-	-	1	1	-	3	2	-	3
Hungary	18	-	-	5	1	1	3	8	17	-	1
Latvia	6	-	1	-	1	2	2	-	5	-	1
Lithuania	2	-	-	-	1	-	1	-	1	-	1
Malta	5	-	-	-	-	1	3	1	3	2	-
Multi	2	-	-	-	-	-	-	2	-	-	2
Poland	15	1	1	2	1	-	8	2	8	-	7
Romania	29	-	3	3	4	-	6	13	17	-	12
Slovakia	3	-	-	-	1	1	-	1	2	-	1
Slovenia	9	-	2	-	-	1	1	5	3	4	2
Grand Total	107	1	7	11	14	7	27	40	67	9	31



Annex 3 – Detailed list of assignments completed since 2006

Country	Sector	Type	Title	Completion Date
2008				
BULGARIA	MUN	MAJP	Sofia Metro Extension - Phase I	30/01/08
	RAL	MAJP	Electrification and reconstruction of railway line Svilengrad - Turkish border	19/12/08
	SWE	SMLP	Closure and Rehabilitation Ruse Landfill	08/08/08
	WAT	SMLP	Integrated water project-Sliven	28/04/08
	WAT	MAJP	Integrated water project-Gabrovo	16/12/08
CYPRUS	WAT	MAJP	Integrated water project-Vratza	16/12/08
	SWE	SMLP	Closure of Landfills	30/06/08
CZECH REPUBLIC	RAL	MAJP	Rail optimisation Benesov-Stranice	24/04/08
	RAL	MAJP	Regional rolling stock replacement	22/09/08
	RAL	MAJP	Modernisation of Rail Corridor IV	25/06/08
	WAT	HRZP	TA for preparation of CBA and Financial Analysis for environmental projects	16/12/08
ESTONIA	WAT	MAJP	Cista Berounka water	16/12/08
	ROD	HRZP	Technical assistance for CBA and Financial Analysis of road projects	22/09/08
	WAT	HRZP	Technical Assistance for CBA and Financial Analysis of Environment Investment Projects	18/11/08
HUNGARY	WAT	HRZP	Programme of up to five water and wastewater management projects	07/02/08
	MUN	MAJP	Miskolc Municipal Transport	11/08/08
	MUN	MAJP	Szeged city railway system	14/10/08
	MUN	MAJP	Budapest: METRO Line 4	08/10/08
	MUN	MAJP	Debrecen Municipal Transport	09/10/08
	RAL	MAJP	Budapest - Szekesfehervar	03/12/08
	ROD	MAJP	Motorway M7	13/08/08
	SWE	MAJP	Solid Waste	24/10/08
	SWE	MAJP	Mecsek-Dráva Solid Waste	13/10/08
	SWE	MAJP	Mid-Danube Recultivation	22/09/08
	WAT	MAJP	Mako	02/10/08
	WAT	MAJP	Székesfehérvár	17/12/08
	WAT	MAJP	Nagykunság	08/10/08
	WAT	MAJP	Hanyi-Tiszasúly	08/10/08
	WAT	MAJP	South Buda	28/04/08
LATVIA	WAT	MAJP	Bekescsaba	03/09/08
	WAT	MAJP	Nyireghaza	10/10/08
	RAL	MAJP	Construction of second Track Skiveri - Krustpils (Riga - Krustpils section)	06/08/08
LITHUANIA	ROD	MAJP	E22 Road section Ludza - Terehova	14/10/08
	ROD	MAJP	E22 Road section Riga (Tinuzi) - Koknese	14/10/08
MALTA	RAL	MAJP	Rail Baltica	03/12/08
	SWE	HRZP	Prepare standard terms of reference for preparation of feasibility study for construction of mechanical-biological treatment plant	13/06/08
POLAND	ROD	MAJP	Upgrade TEN-T road network	17/12/08
	SWE	SMLP	Extension of waste separation activities	05/09/08
	SWE	MAJP	Rehabilitation of Landfills	04/02/08
	WAT	MAJP	Stormwater Management	26/09/08
ROMANIA	MSE	HRZP	Guidelines for Transport Projects	19/12/08
	MUN	HRZP	Energy efficiency - model approach	13/06/08
	RAL	HRZP	Guidelines for Revenue Generation (Railway)	19/12/08
	SWE	HRZP	Gas Market Study	29/09/08
	SWE	MAJP	LNG Terminal and underground storage	17/03/08
	SWE	MAJP	Recultivation of Sulfur Mining Areas	01/12/08
	SWE	HRZP	State aid in environmental projects	16/12/08
	SWE	HRZP	Waste flow control study	16/12/08
	WAT	MAJP	Wloclawek dam Vistula river	21/11/08
	MSE	HRZP	Preparing call for proposals (for energy efficiency, renewables, FGDs)	08/10/08
MSE	HRZP	Romania - Energy Sector State Aid Analysis	23/09/08	
MSE	HRZP	Database with unitary costs for renewable Energy E projects and industrial end users	08/07/08	

2008 (continued)					
ROMANIA	MUN	HRZP	Project pipeline identification in the energy sector	30/06/08	
	MUN	HRZP	Review the design codes / standards for district heating design in Romania	19/09/08	
	MUN	HRZP	Project pipeline preparation in district heating field	13/06/08	
	RAL	MAJP	Modernisation and development of Constanta Port Infrastructure	08/12/08	
	RAL	MAJP	Bank protection works on Sulina Channel	08/12/08	
	SWE	MAJP	FGD system installing at RAAN ROMAG TERMO Power Plant	15/12/08	
	SWE	MAJP	FGD system installing at Craiova 1 and 2 Power Plants	16/12/08	
	SWE	HRZP	Environment-Model of Financial analysis	26/06/08	
	WAT	HRZP	Environment-DBO approach in water sector (possible BO approach for waste projects)	13/02/08	
	WAT	HRZP	Environment-Planning parameters for water and sanitation projects	25/11/08	
	WAT	MAJP	Tulcea County Water ISPA	13/06/08	
	WAT	MAJP	Cluj County Water ISPA	03/06/08	
	WAT	MAJP	Calarasi County Water ISPA	04/02/08	
	WAT	MAJP	Gorj County Water ISPA	30/09/08	
	WAT	MAJP	Teleorman County Water ISPA	26/09/08	
	WAT	MAJP	Craiova-Promoting PPP in water, wastewater and waste management sectors	26/09/08	
	WAT	MAJP	Sibiu County Water ISPA	13/06/08	
	WAT	MAJP	Arad-Promoting PPP in water, wastewater and waste management sectors	13/02/08	
	SLOVAKIA	RAL	MAJP	Modernisation of rail track (Zilina Krásno nad Kysucou)	06/08/08
		ROD	MAJP	D1 Mway (Sverepec-Vrtizer)	26/06/08
SLOVENIA	WAT	HRZP	Slovakia-CBA issues of environmental investment projects	21/02/08	
	MSE	HRZP	Slovenia-Follow-up on Transport CBA workshop	01/12/08	
	MSE	HRZP	Workshop preparation of project application-multisectoral	16/12/08	
	ROD	MAJP	Motorway Beltinci-Lendava	16/02/08	
	SWE	MAJP	Regional Waste Management Center Ljubljana	31/07/08	
	WAT	MAJP	Integrated measuring and information system for water	19/12/08	
	WAT	SMLP	Protection of the Water Source Mrzlek	13/06/08	
	WAT	SMLP	Integrated Protection and Regulation of Supplying Bela Krajina with Drinking Water	06/08/08	
	WAT	SMLP	Collection and Treatment of Wastewater in the Basin of Savinja	13/06/08	
	WAT	SMLP	Flood protection Ljubjanica river	21/11/08	
2007					
CZECH REPUBLIC	SWE	MAJP	Blata Region Decontamination	30/04/07	
ESTONIA	RAL	MAJP	Koidula Rail Station	09/03/07	
	WAT	MAJP	East Viru Water	06/08/07	
HUNGARY	MUN	HRZP	Energy efficiency and RES Market Study for SEFF Facility	14/12/07	
	WAT	MAJP	Homokhatsag water management	01/04/07	
LATVIA	MSE	HRZP	Management of project cost increases in long-term projects	12/06/07	
	SWE	MAJP	Liepaja Karosta Canal Decontamination	24/09/07	
MALTA	SWE	MAJP	Incukalns and Olaine Decontamination	24/09/07	
	SWE	SMLP	Restoration of Fortifications	01/07/07	
MULTI	WAT	HRZP	CBA analysis for applications	05/12/07	
	WAT	HRZP	Revenue generating projects - cofinancing rate calculations	01/09/07	
POLAND	MIS	MAJP	Broadband in East Poland-initial scoping	12/04/07	
	SWE	HRZP	State Aid in energy	18/01/07	
ROMANIA	SWE	MAJP	GAS SYSTEMS transmission	12/06/07	
	RAL	MAJP	State aid for multi-modal terminals	13/07/07	
	RAL	MAJP	Strategy for the development of Regional Airport	05/09/07	
	SWE	HRZP	Environment-Model of economic analysis	17/12/07	
	SWE	HRZP	Model of economic analysis for energy projects	12/12/07	
	SWE	HRZP	CBA Energy Training for MA and IB programming units	01/06/07	
	WAT	MAJP	Giurgiu County Water ISPA	19/12/07	
	WAT	MAJP	Cluj and Salaj Counties Water ISPA	19/12/07	
	WAT	MAJP	Feasibility Study of coastal protection and rehabilitation project at Mamaia Sud and Eforie Nord (Black Sea) - Romania	06/07/07	
	WAT	MAJP			
2006					
POLAND	MUN	MAJP	Energy distribution networks north region	01/12/06	
	SWE	MAJP	Energy distribution networks Lubelskie region	01/12/06	
	WAT	MAJP	Puszcza Zielonka Sanitation	01/12/06	



Annex 4 – Summary Financial Statement 2008

	Note	Actual amounts 31/12/2008 EURO	Accruals 31/12/2008 EURO	Total 31/12/2008 EURO
REVENUES				
1. Cash Revenues				
Contribution from European Commission	2	15 959 160.00	0.00	15 959 160.00
Remuneration from the JASPERS account	3	88 205.30	0.00	88 205.30
Total Cash Revenues		16 047 365.30	0.00	16 047 365.30
2. Contribution In Kind				
European Investment Bank - Full Time Staff	1	5 048 250.00	0.00	5 048 250.00
European Investment Bank - Part Time Staff		298 900.00	0.00	298 900.00
European Bank for Reconstruction & Development (EBRD)		345 600.00	0.00	345 600.00
Kreditanstalt für Wiederaufbau (KfW)		576 500.00	0.00	576 500.00
Total Contribution In Kind Revenues		6 269 250.00	0.00	6 269 250.00
TOTAL REVENUES		22 316 615.30	0.00	22 316 615.30
EXPENDITURES				
1. Expenditures from JASPERS account				
Professional and support CDD staff - Commission contribution	4	(10 417 400.00)	0.00	(10 417 400.00)
Temporary - Commission contribution	5	(399 000.00)	0.00	(399 000.00)
External consultancy Fees	6	(2 178 539.25)	(1 502 500.58)	(3 681 039.83)
Missions - travel & subsistence expense				
EIB staff		(317 466.36)	0.00	(317 466.36)
EBRD		0.00	(44 533.33)	(44 533.33)
KfW		(8 339.73)	(24 376.49)	(32 716.22)
Other	7	(5 909.76)	(35 015.00)	(40 924.76)
Total Cash Expenditures		(13 326 655.10)	(1 606 425.40)	(14 933 080.50)
2. Notional Expenditures from Contribution In Kind				
European Investment Bank - Full Time Staff	1	(5 048 250.00)	0.00	(5 048 250.00)
European Investment Bank - Part Time Staff		(298 900.00)	0.00	(298 900.00)
European Bank for Reconstruction & Development		(345 600.00)	0.00	(345 600.00)
Kreditanstalt für Wiederaufbau (KfW)		(576 500.00)	0.00	(576 500.00)
Total Contribution In Kind Expenditures		(6 269 250.00)	0.00	(6 269 250.00)
TOTAL EXPENDITURES		(19 595 905.10)	(1 606 425.00)	(21 202 330.50)
BALANCE OF JASPERS ACCOUNT AS AT 31 DECEMBER 2008		(2 720 710.20)	(1 606 425.00)	(1 114 284.80)

Notes:



In 2008, the urban infrastructure and services division of JASPERS supported projects with a total investment cost of some EUR 5.7bn.



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