



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



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Sofia Metro Extension, Bulgaria

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Activity Report



Modernisation
of Sopron-Szent-Gotthárd
railway line,
Hungary



JASPERS (Joint Assistance to Support Projects in European Regions) assists the 12 Central and Eastern EU Member States in the preparation of major projects to be submitted for grant financing under the Structural and Cohesion Funds.

The aim is to increase the quantity and quality of projects sent for approval to the services of the European Commission. JASPERS assistance, which is provided free of charge, is geared towards accelerating the absorption of the available funds.

JASPERS operates on the basis of country Action Plans prepared annually for each Member State in cooperation with the beneficiary State concerned and the European Commission. JASPERS experts can provide assistance on specific assignments at any stage of the project cycle, with the main focus being from project conception through to the final application for EU funding.

Overview

JASPERS completed 133 assignments in 2009, compared to 82 in 2008. As at 31 December 2009, there were 426 assignments receiving JASPERS assistance across all 12 of the JASPERS-beneficiary EU Member States and in all sectors of activity, compared with 280 as at 31 December 2008. Major projects accounted for some 86% of the 426 active assignments and small projects and horizontal assignments for some 7%.

At end-December 2009, 240 assignments had been completed since JASPERS began operations in late 2006.

During the year under review, JASPERS responded to the sharp global economic downturn by further expanding its activities on behalf of beneficiary Member States. With the recruitment of new staff after a substantial increase in the Commission's financial contribution, JASPERS intensified its efforts to help beneficiary Member States identify and prepare projects potentially eligible for assistance from the EU's Structural Funds (Cohesion Fund and European Regional Development Fund).

Up to end-2009 DG REGIO received 144 applications, of which 99 were supported by JASPERS. Of the 54 applications approved, 44 received JASPERS assistance.



Białystok: European Arts Centre - Opera House and Concert Hall, Poland

JASPERS is a partnership between the European Commission (DG REGIO), the European Investment Bank (EIB), the European Bank for Reconstruction and Development (EBRD) and Kreditanstalt für Wiederaufbau (KfW.) This initiative capitalises on the existing experience and professional expertise of the three banks in the preparation of large projects and on their long record of successful cooperation with the European Commission, and applies it for the first time in a structured support initiative for the beneficiary Member States. The combined efforts are intended to support the successful implementation of cohesion policy in the programming period 2007-2013 by providing targeted specialist expertise for project preparation.

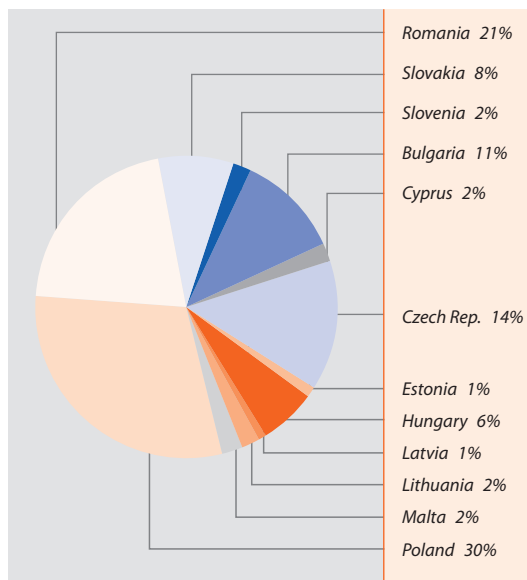
Assignments were completed in all sectors and countries, with the highest number in the Polish urban infrastructure and services sector (12). As of 31 December 2009, the JASPERS portfolio of active assignments was distributed among the beneficiary Member States broadly in line with their shares of EU funding, with Romania and Poland together accounting for 51% of all assignments, Bulgaria, the Czech Republic, Hungary and Slovakia for 39% and the other six Member States for 10% (see Figure 1).

Experience with DG REGIO's approvals since the beginning of JASPERS has shown the importance of exploiting synergies with DG REGIO and other DGs, before and after submission of applications to Brussels. To that end, ad hoc meetings and working relationships with all JASPERS partners were strengthened in 2009.

As part of the measures to stimulate recovery from recession in many Member States, in November 2008 DG REGIO announced that cohesion policy would be further supported and the Commission's budgetary contribution to JASPERS would be increased by 25% over the period 2009-2013 compared to 2008. The Commission's contribution to JASPERS made possible the recruitment of 15 new experts.

The EIB decided to increase its contribution to JASPERS in line with the increase promised by the Commission. The EIB's contribution-in-kind to the initiative will rise from its previous level of 16 years' professional staff time to 20 years' professional staff time annually, as from 2010.

Figure 1: JASPERS active assignments per country as of 31/12/2009



This increase in overall resources was followed by an adjustment in the scope and emphasis of JASPERS activity. The Steering Committee (JASPERS' governing body, see section 1.1) agreed to give priority to projects that were likely to produce grant applications relatively quickly and were closer to implementation. JASPERS assistance was made potentially available to all major projects listed in the Operational Programmes in order to ensure consistency of quality across all grant applications submitted to



the Commission. In addition, JASPERS was invited to provide assistance to projects which had not initially gone through JASPERS and had subsequently been rejected or delayed by the Commission during the appraisal process. In this context, JASPERS was asked to provide support in the form of remedial measures until such time as the projects in question reached a stage where they were capable of being accepted by the Commission (a transitional measure only).

In 2009 JASPERS supported project preparation in new ways, for example with project “repackaging” solutions¹. In close cooperation with DG REGIO, JASPERS supported the requests of some Member States to shift funds between sectors, providing impetus to project preparation in sectors where additional funds may be allocated.

1. Institutional issues and organisation

1.1 Governance and reporting

JASPERS is supervised by a Steering Committee (SC) including two representatives from DG REGIO, two representatives from the EIB, two representatives from the EBRD and one representative with the status of observer from KfW. The SC is responsible for setting the strategic direction for JASPERS, deciding on major policy issues relating to JASPERS, and approving its main activities and outputs (eg. the Country Action Plans and the Annual Report).

The European Commission chairs the JASPERS Steering Committee and the EIB provides the Secretariat. Meetings of the Steering Committee comprising representatives of the four partners were held in Brussels on 9 March, 6 July and 23 November 2009. There were also regular staff-level meetings between JASPERS managers and DG REGIO throughout the year.

¹ Project repackaging – or dividing projects into phases – proved a useful measure to accelerate, where possible, the preparation of project components.

The JASPERS Annual Report for 2009 was approved by the SC.

1.2 First JASPERS stakeholders’ meeting

In order to hear stakeholders’ views, to profit from the experience of Managing Authorities and to learn how to improve the support and services offered within the cohesion policy, JASPERS organised its first stakeholders’ meeting in Krakow, Poland, on 28 and 29 May 2009. This meeting proved very useful in strengthening cooperation.

Some sixty representatives from JASPERS beneficiary Member States compared their experiences of working with JASPERS. The programme included presentations and case studies on the first three years of JASPERS service in different sectors.

Four working groups focused on energy efficiency, crossborder transport planning, cost overruns in municipal projects (mainly in the water sector) and possible JASPERS support in the implementation of projects. Four subsequent forum sessions on JASPERS services discussed issues of quality, timing, the role of JASPERS and the content of the completion notes. Proposals from stakeholders turned into concrete actions: early tripartite meetings between JASPERS, Managing Authorities and the Commission; enhanced communication between Managing Authorities, Final Beneficiaries and JASPERS; early clarification on the role of JASPERS experts in serving the Final Beneficiaries and Managing Authorities; early acquaintance with national eligibility rules; and more knowledge transfer and training from JASPERS.

1.3 JASPERS status review meeting with DG REGIO

Following the first stakeholders’ meeting, JASPERS and DG REGIO organised a seminar on 11 September 2009 to exchange views on JASPERS activities and developments and to get feedback from the country and horizontal desks of DG REGIO. The management of JASPERS appreciated and acknowledged the recommendations of the participants and decided

that meetings of this type would be held between JASPERS and DG REGIO every year. A similar meeting was held with DG Environment in conjunction with DG REGIO.

1.4 2009 Contribution Agreements

The 2009 Contribution Agreement between the European Commission and the EIB was signed on 29 June 2009 and subsequently amended on 18 December 2009 to reflect the Commission's decision to increase its contribution to the JASPERS budget (see section 1.5).

The 2009 Contribution Agreement between the EIB and the EBRD was signed on 29 December 2009. The 2009 Contribution Agreement between the EIB and KfW was signed on 22 February 2010.

1.5 2009/2010 budgets

The JASPERS budget for 2009 was agreed at the meeting of the Steering Committee in Bratislava on 16 October 2008. It was subsequently increased in mid-2009 by an additional EUR 5.03m as part of the EU's Economic Recovery Package to expand the capacity of JASPERS

over the period 2009-2013. Following this revision, the Commission's contribution in 2009 increased from EUR 18.96m to EUR 24m, equating to 75.1% of the estimated cost of JASPERS in 2009.

The provisional JASPERS budget for 2010 was presented to the meeting of the Steering Committee in Brussels on 23 November 2009. The amount of the Commission contribution for 2010 will be EUR 26m, including 10 additional experts and 3 additional support staff, to promote enhanced and refocused project preparation activities.

1.6 Offering assistance with project implementation

While recognising the potential project implementation needs in certain sectors/countries, the JASPERS Steering Committee confirmed at its 23 November meeting that the focus of JASPERS should remain on project preparation and assistance towards the approval of grant applications. Nevertheless, at the request of the relevant Managing Authorities, JASPERS may provide assistance to a limited number of specific projects during the early stages of their implementation – such as assistance with the setting up of appropriate Project Implementation Units (PIUs) and the reviewing of tender documents.

2. Organisational development

2.1 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 comprise, at the end of 2009, 67 professional staff and 10 support staff located in the Luxembourg headquarters and in three regional offices in Warsaw, Vienna and Bucharest.

JASPERS is integrated into the Projects Directorate of the EIB as a separate department, with a matrix struc-



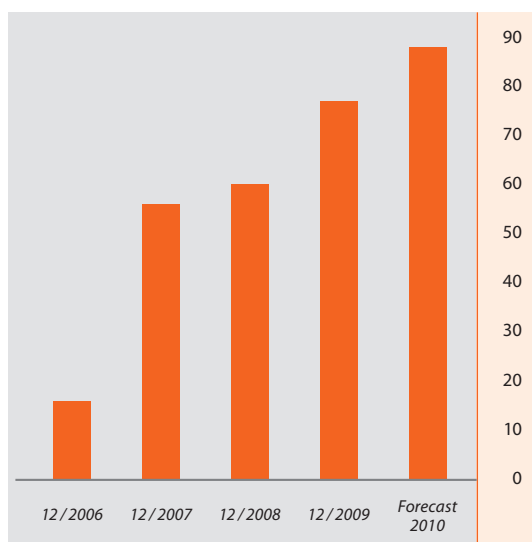
Metro, Warsaw Poland



ture that reflects the need to ensure consistency in the advice delivered across beneficiary countries. The Heads of regional offices have a primary role as country managers in contacting and liaising with the Managing Authorities of the beneficiary countries. They are also responsible for preparatory work relating 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, to the JASPERS management in Luxembourg. They are also responsible for the administration and 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's geographical desks. The Operations Manager is also responsible for the overall execution of the various Action Plans and liaises, as required, with the Sector Managers and the Head of JASPERS.

Figure 2: Staff since 2006



Sector Managers prepare the Action Plans jointly with the Operations Manager and with the assistance of the Heads of regional offices. Sector Managers are responsible for the technical assistance and advice and for the effective contribution of JASPERS to the assignments within their sectors. They assign sector specialists and, where appropriate, external consultants. They supervise work undertaken and ensure the timely delivery and quality 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.

In 2009, JASPERS work was organised in five sectors: roads; ports, airports and railways; water and wastewater; solid waste and energy; urban infrastructure and services.

2.2 JASPERS recruitment and staffing

Following the 25% increase in the EU-funded budget contribution, in 2009 there was a rapid build-up in staff numbers: JASPERS had 67 professional staff and 10 support staff at the end of December 2009, as compared to 50 professional staff and 10 support staff at the end of 2008 (see Figure 2).

The Commission contributed funding for 46 experts and 10 support staff, the EIB provided 14.2 staff-years' equivalent, the EBRD 3 staff-years' equivalent and KfW 2.25 staff-years' equivalent.

Following the increase in resources available to JASPERS, a campaign to recruit experts in all sectors of activity was launched at the beginning of 2009, with the objective of establishing a pool of suitable candidates for recruitment in the course of the year. Between September and December 2009, 16 new experts and one support staff joined JASPERS. 70% of all JASPERS staff are based in the three local offices (see Annex 1).



Cultural Foundation, Cyprus

2.3 Management information system and website

An integrated management information system provides continuously updated relevant information for monitoring assignments and guiding strategic and operational decisions. It provides information on the status of JASPERS assignments, on the status of the applications for grants and on the use of resources, etc. Templates of reports have been created for contract monitoring and project follow-up.

The website www.jaspers-europa-info.org is updated regularly with news and information on JASPERS activities. The project lists per country include the ongoing and completed JASPERS assignments. The data showing the development of JASPERS activities, especially the Facts and Figures page on the website, are regularly updated.

2.4 JASPERS performance indicators

Performance indicators are used to present the relationship between programme inputs, outputs and results in a concise and systematic manner. JASPERS continued to develop its key performance indicators

in 2009, taking into account the “pillars” of efficiency, effectiveness, relevance, sustainability and impact commonly used in evaluation practice.

In the course of the year, after a pilot phase in 2008, feedback forms were sent to beneficiaries for all completed actions. As of 31 December, 2009 JASPERS had received 81 feedback forms from beneficiaries, out of 192 sent. JASPERS also included in its performance indicators feedback forms received from DG REGIO. From 2006 to 2009, the Commission approved 54 applications out of 144 submitted (of which 99 were JASPERS-supported). Of the 54 applications approved, 44 had received JASPERS assistance. The average number of days elapsed from submission of applications for support to approval by the Commission in 2009 was 341 without JASPERS support and 228 with JASPERS support.

2.5 Recourse to consultants

EUR 4.4m was committed to consultancy contracts in 2009. A total of 61 contracts were ongoing throughout the year, of which 38 were signed in 2009. The 61 contracts supported more than 75 assignments,



some of which had started in 2006 and were still ongoing as of 31 December 2009. Some of the assignments relating to these contracts included horizontal studies supporting several projects.

As in 2008, framework consultancy agreements were extensively used. About 74% of the consultancy budget committed was spent on 23 contracts signed under these agreements. 10 of them started in 2009. EUR 1.12m, representing 26% 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 2009, 46.6% was for transport, 47.6% concerned the environment and energy and 5.8% related to the development and maintenance of the JASPERS database and JASPERS website.

Periodic reports on the implementation status of consultancy contracts and the quality of their output were produced during 2009. Overall, JASPERS sector managers and task managers were very satisfied with both the quality and timeliness of the work performed by the external consultants.

Figure 3: Distribution of budgetary commitments for consultancy assignments per sector in 2009

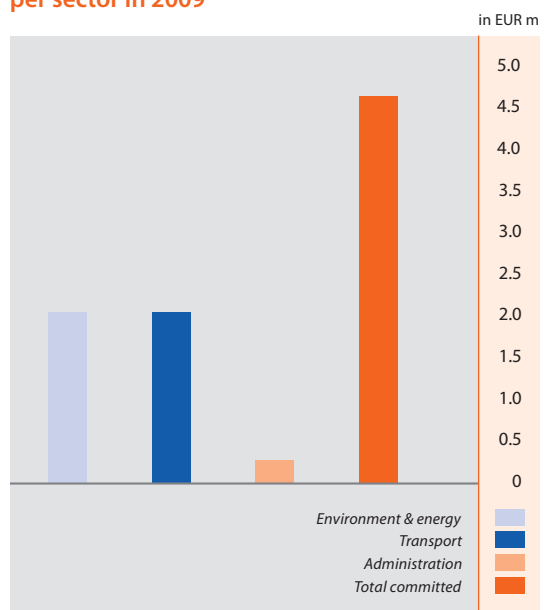
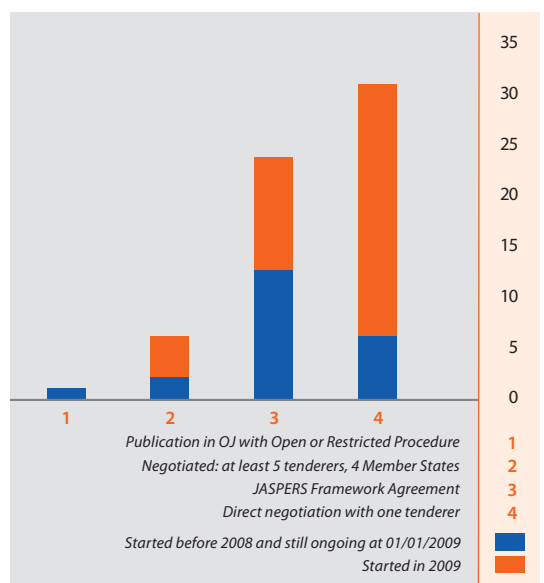


Figure 4: Overall distribution of procurement procedures relating to consultancy assignments in 2009



3. Operational activities

3.1 2009 Action Plan process

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

All Action Plans were signed by the end of July 2009. Although negotiations about Action Plans for 2009 started in October 2008, 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 of the countries JASPERS had already identified and pre-agreed its work programme

for 2009 with the national authorities and DG REGIO between November 2008 and February 2009.

3.2 Project portfolio as of 31 December 2009

The JASPERS assignments portfolio at 31 December 2009 is available in Annex 2.

Table 1 summarises the degree of completion of the JASPERS portfolio at the end of 2009. A total of 133 assignments were completed in 2009. At the end of the year, 426 were ongoing and 44 were approaching completion. 110 assignments were up to 25% complete; these were mainly new assignments from 2009 Action Plans, with the remainder being between 25% and 75% complete. Some 62 assignments had been accepted but had not yet started, usually because of incomplete project scoping or delays in beginning assistance.

Table 1: Status of JASPERS projects and horizontal tasks by country, 31 December 2009:

Country	Requested	Accepted	Ongoing (0-25%)	Ongoing (26-50%)	Ongoing (51-75%)	Ongoing (76-100%)	Total active projects	Completed in 2009	JASPERS portfolio 2009
Bulgaria	2	25	6	7	3	2	46	9	55
Cyprus	0	1	4	2	1	1	9	1	10
Czech Republic	14	13	15	11	3	2	58	17	75
Estonia	0	2	0	0	0	1	3	6	9
Hungary	1	9	2	5	5	0	24	9	33
Latvia	0	2	2	0	1	1	6	2	8
Lithuania	4	0	3	1	1	0	10	6	16
Malta	2	0	5	0	0	1	8	4	12
Poland	25	2	43	25	11	14	126	34	160
Romania	21	3	17	18	8	18	91	27	118
Slovak Republic	6	3	10	12	0	4	35	8	43
Slovenia	0	2	3	2	0	0	8	9	17
Multicountry	0	0	0	0	2	0	2	1	3
Total	75	62	110	83	35	44	426	133	559



Finally, some six assignments had been cancelled by year-end, with a further five suspended. Cancelled assignments were withdrawn from the Action Plans for various reasons, including immaturity of the projects, a decision not to fund the project 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 such cases by asking all partners to pay close attention to the choice of proposals when establishing the annual Action Plan.

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.

3.3 Highlights from regional offices

The JASPERS Northern Europe regional office in Warsaw covers Poland, Estonia, Latvia and Lithuania. During 2009, the office recorded a significant increase in the number of both new assignments and completions and covered over 170 assignments. Assignment completions achieved in 2009 included 34 projects in Poland, 6 in Estonia, 2 in Latvia and 6 in Lithuania. In the second half of 2009, seven new JASPERS experts joined the office. They were quickly integrated into the project work teams in the region. As a result, the priority was to focus on project applications to be submitted in 2010 and on the timely filing of applications, to help accelerate the grant approval process.

The JASPERS Central Europe regional office in Vienna serves the Czech Republic, Slovakia, Hungary and Slovenia. In 2009, this office covered 126 assignments and completed 43 assignments. Activities in Hungary continued at a high level in terms of providing advice

to the Managing Authority. Overall, the Managing Authorities from the countries covered by the Vienna regional office continued to make intensive use of the local JASPERS presence and advice on sector issues, such as strategic transport matters and selection criteria for major research and development schemes.

The JASPERS Southern Europe regional office in Bucharest covers Romania and Bulgaria. In 2009, the JASPERS portfolio in these two countries included 137 active assignments in all the sectors. The sector distribution in Bulgaria was quite even. In Romania there was a higher concentration in transport, solid waste and energy and water, in line with the Operational Programmes for Transport and the Environment, which are the largest ones. During most of 2009 the office also covered Cyprus², where the portfolio included nine assignments, with a high concentration in the environmental sector, mainly in solid waste. In addition, horizontal tasks and advice were provided upon request from the national authorities. The office increased in size by about 50%, with six new experts joining during the year and a new Head of office joining at the end of 2009. Romania is the European country that, to date, has the highest number of applications for major projects.

4. Activity by sector

4.1 Roads

Between 1 January and 31 December 2009, 24 assignments were completed in the roads sector, compared with 7 in 2008 (see Table 3). The sharp increase was made possible by the preparatory work carried out in previous years, including horizontal actions to facilitate project development. DG REGIO approved 7 JASPERS-assisted applications out of a total of 20 submitted in 2009.

² JASPERS Headquarters in Luxembourg now acts as JASPERS regional office for Cyprus and Malta.

At the end of the year, around 100 assignments with a total investment cost of some EUR 22bn were being supported by JASPERS in the road division. The distribution of active projects per country was relatively stable, with Poland taking the highest share (28%), followed by the Czech Republic (18%), Romania (17%), Slovakia (12%) and Bulgaria (9%).

In 2009, reprioritisation or repackaging of some existing projects took place in several countries with the aim of giving higher priority to, and focusing on, promising projects which can be implemented safely within the current financial perspective.

JASPERS continued its efforts to improve working relationships with beneficiaries, Managing Authorities and the Commission. In order to ensure effective transfer of information on ongoing activities and developing projects and thus maximise its effectiveness, JASPERS tried to get involved as early as possible in the project cycle. However, major road projects typically require a very long preparation period, and the possibility of being involved at an early stage at

this point in time is quite limited. With regard to the roads portfolio in general, JASPERS is mostly involved in the preparation of the application (some 80% of cases), at a stage when the feasibility study and sometimes the design have already been prepared. The situation varies depending on the country. For example, in the Czech Republic JASPERS is almost always involved only when the draft final application is ready, whereas in Poland JASPERS starts providing assistance during the preparation of the feasibility study.

In Bulgaria, no project has been completed since the beginning of the programming period in the roads sector. Therefore clear priorities have been redefined, taking into consideration the actual and concrete possibilities and absorption capacity, and immediate and medium-term actions have been identified. Top priority was given to the Trakia motorway, and JASPERS is assisting with the preparation of the project application. In parallel, it is defining more general measures for ensuring progress for the other projects in the pipeline and preparing the terms of reference



Centre for Preclinical
and Technological Research (CEPT),
Warsaw Poland



for technical assistance to support finalisation of the studies and preparation of applications for several other projects.

In Slovakia, JASPERS is addressing major issues which can affect project choice and evaluation, and ultimately absorption capacity. These include suggestions and advice for the preparation of a national traffic model, the adoption of a tool for monitoring and forecasting commitments and disbursements, monitoring absorption for the two priority arteries (motorways and national roads), a review of project risks and the implementation schedule, and discussion on environmental procedures for projects where the EIA was completed before the Natura 2000 areas were defined.

Specific issues are also dealt with in each country on a case-by-case basis, in full cooperation with local authorities and the Commission.

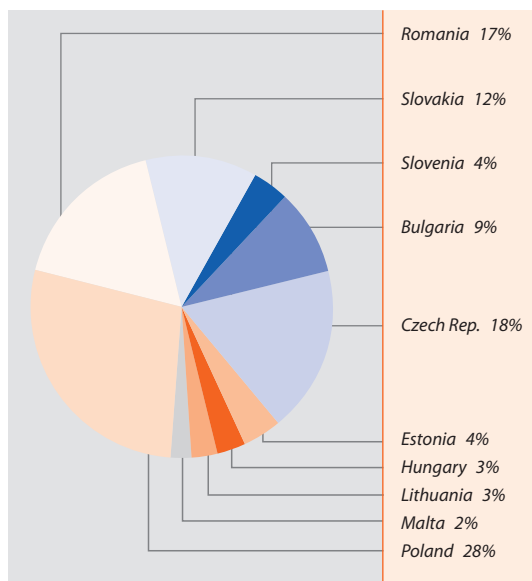
4.2 Ports, airports and railways

In 2009 JASPERS worked on 125 assignments in the ports, airports and railways sector, for an estimated investment cost of approximately EUR 25bn.

The largest number of projects was located in Poland (27) and Romania (23), followed by the Czech Republic (16), Slovakia (11), Bulgaria (9), Hungary (8), Lithuania (4) and Slovenia (4). JASPERS also supported projects in Latvia (2), Malta (1) and Estonia (1).

Overall, some 23 assignments were completed, including ten major projects for which grant applications were submitted to the European Commission. Three major rail projects were approved by the Commission during the year, one each in Latvia, Hungary and Slovakia. These represent the first approvals in the rail sector in those countries.

Figure 5: Detailed distribution of JASPERS assignments in road projects



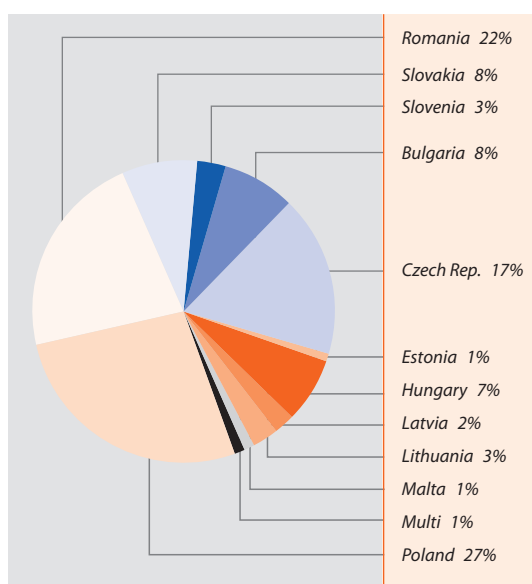
In Hungary, a JASPERS-supported project in the rail sector (Modernisation of Sopron-Szombathely-Szent-Gotthárd railway line) was approved, and another rail project was submitted during the period under review.

In Poland, while there was no major project application in the sector during 2009, progress was made on the pilot rail project supported by consultants commissioned under the JASPERS Framework Agreement. The expectation had been that the application would be submitted before the end of the year but this schedule was not achieved and the revised timetable for submission is end-February 2010, which will facilitate the submission of a number of other rail projects.

In Romania, a major project application was approved by the Commission (Constanta Port Breakwater). Progress continued on the preparation of rail projects with the assistance of JASPERS, although no application was submitted to the EC during the year.

In Bulgaria JASPERS agreed to provide intensive support to two railway projects using framework consultants, who commenced work in November. The consultants will focus on finalising the application form and developing the cost-benefit analysis and funding gap methodology for the projects.

Figure 6: Detailed distribution of JASPERS assignments in port, airport and railway projects



4.3 Water and wastewater

The core tasks of this sector are support for water and wastewater, mostly for investments required to meet higher EU standards and achieve compliance with the *acquis communautaire*, and also flood risk management projects. The team is also responsible for coordinating a number of horizontal assignments on a multi-sector basis as well as assuming task management responsibilities for non-core projects (e.g. health) on a case-by-case basis.

In 2009, this sector actively supported some 110 assignments (99 projects and 11 horizontal tasks) included in the Action Plan 2009, for a total investment cost of more than EUR 7.5bn.

A significant number of the water projects were located in Poland (22), Romania (20) and Slovakia (16), followed by the Czech Republic and Hungary (10 each), Bulgaria (9), Slovenia (6), Cyprus and Malta (2 each) and Estonia and Latvia (1 each). The 11 horizontal assignments concerned Romania (3), Bulgaria (2), Cyprus, Estonia, Latvia, Malta, Poland and Slovakia.

Overall, some 36 assignments were completed, including 19 major projects, three non-major projects, six upstream assignments on project screening and eight horizontal assignments. The Polish water sector recorded the highest number of completed assignments in 2009 (11), followed by Romania (7), the Czech Republic and Bulgaria (4 each).

In 2009, DG REGIO approved grants for 11 water projects supported by JASPERS – in Hungary (6), the Czech Republic and Romania (2 each) and Bulgaria (1). In 2008, eight major water projects had been approved.

The completed upstream assignments concern project screening operations in Poland (3), Bulgaria (2) and Slovenia. Based on the screening exercise, JASPERS and the Managing Authorities agreed either to introduce pre-screened projects into the JASPERS Action Plan or alternatively not to proceed further with specific project proposals.

With regard to horizontal operations, assignments concerning cost-benefit analysis guidance, sector-specific topics and training were completed in Romania (4), Bulgaria (2), Malta and Poland. Apart from the 36 assignments completed in 2009, some 74 assignments were carried over to 2010.



4.4 Solid waste and energy

Waste management projects, brownfield rehabilitation projects, oil and gas projects and energy generation projects fall within the solid waste and energy sector.

The Action Plans agreed for 2009 with beneficiary countries included 85 solid waste and energy projects, of which 54 were for solid waste and 31 for energy, for a total estimated investment cost of about EUR 6.3bn.

Waste management projects normally aim at achieving compliance with the relevant EU standards regarding 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 on highly contaminated land. Oil and gas

projects support improvements of systems operation as well as security of supply. Finally, the objective of energy generation projects is either compliance with the relevant standards governing emissions from large combustion plants or the generation of energy from renewable sources.

Most of the assignments were concentrated in Romania, Bulgaria and Poland. Projects in Romania and Bulgaria, although not particularly complex from a technical point of view, progressed somewhat slowly due to some necessary institutional arrangements associated with the regional scope of the projects. Projects in Poland were generally more complex from the technical side and/or involved state aid issues and therefore required longer preparation. In the end, 22 assignments were completed during the year, and 8 major project applications in the sector prepared with the support of the Division were approved by the European Commission.

Figure 7: Detailed distribution of JASPERS assignments in water and wastewater projects

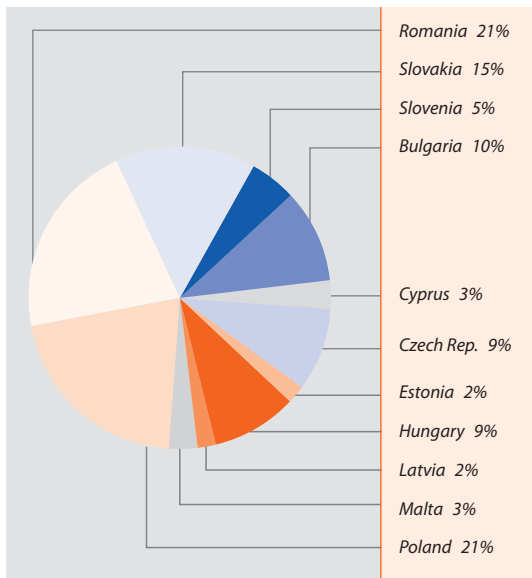
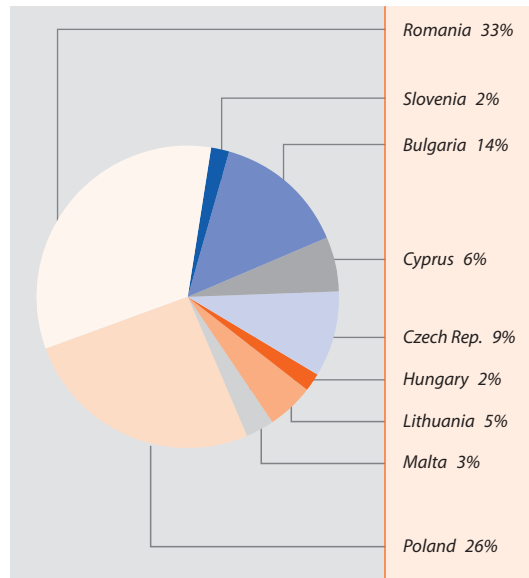


Figure 8: Detailed distribution of JASPERS assignments in solid waste and energy projects



4.5 Urban infrastructure and services

During 2009 the Urban Infrastructure and Services sector covered 81 active assignments under the 2009 Action Plans, including 34 urban transport assignments, 15 energy efficiency/district heating assignments, 9 R&D assignments, 12 culture assignments, 6 ICT assignments and 5 other assignments. These assignments supported projects with a total investment cost of some EUR 6.6bn.

This reflected strong growth in the number of new requests for JASPERS support in the sector, more than doubling the number of assignments carried over from 2009. A large number of new operations were added, especially in the areas of urban transport (18 new assignments in Bulgaria and Poland) and the “knowledge economy” (for example 10 new R&D assignments in the Czech Republic, Poland and Lithuania), reflecting the increasing importance of these areas in the development plans of the Member States.

During 2009, operations were concentrated in Poland (urban transport, energy efficiency, R&D, culture), Romania (energy efficiency, district heating), and Bulgaria (urban transport), with some 20 projects spread among the remaining countries.

As of 31 December 2009, 25 of the 81 assignments active during the year were completed, none was cancelled or suspended and 56 were carried over to 2010.

There was marked progress during 2009 in the submission and approval of projects. During the year, 11 major project applications in the sector were submitted to DG REGIO following completion of the related JASPERS assignment. Four projects were approved by DG REGIO in the sector during 2009 (including the large and complex Sofia and Budapest Metro projects), for which JASPERS support had been largely provided during 2008 but with follow-up in 2009 during the DG REGIO review process. In addition, three JASPERS-supported non-major projects were understood to have been approved during 2009 by the national authorities.

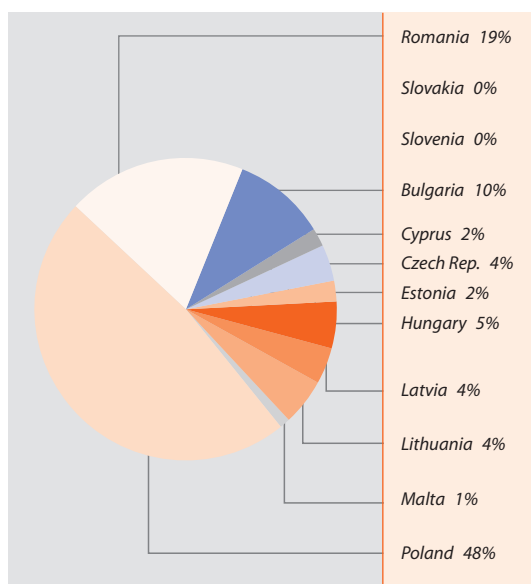
Highlights during the year included completion and submission of the first two major projects in Lithuania (in broadband and culture), completion and submission of the first three district heating projects in Romania, completion and submission of the first knowledge economy projects in Poland, and completion of the first two urban transport assignments in Poland. JASPERS also contributed important horizontal work on the Riga Mobility Plan (which will



Water quality improvement, Czech Republic



Figure 9: Detailed distribution of JASPERS assignments in urban infrastructure and services projects



underpin several major project applications in Riga), the development of the state aid and conceptual approaches for broadband and district heating in Romania and the preparation of CBA guidelines for district heating in Romania and R&D in the Czech Republic (the latter also including guidance on feasibility study preparation). JASPERS has also demonstrated its capacity to support DG REGIO and the Bulgarian authorities in adjusting to new priorities, in particular through rapid project identification in a new major urban transport project for Sofia.

With a view to establishing a more structured approach towards raising interest and increasing assignments in the knowledge economy, the idea of splitting the Urban Infrastructure and Services sector in two was discussed in 2009. The option suggested was to have one team focusing on urban infrastructure and the other covering knowledge-economy projects. At the same time, it was proposed to incorporate work related to district heating into the solid waste and energy sector.

4.6 Completions

JASPERS completed 133 assignments in 2009 across its five sectors: roads (24); ports, airports and railways (23); water and wastewater (36); solid waste and energy (22); and urban infrastructure and services (25). One project covered a horizontal issue (pre-screening and selection criteria for R&D projects in the Czech Republic); one other assignment was a workshop on CBA, financial analysis and risk analysis of transport projects in Lithuania; and one assignment covered state aid issues in transport projects in Poland.

Table 2: JASPERS operations completed by country

	Total 2006 to date	2006	2007	2008	2009
Bulgaria	15	-	-	6	9
Cyprus	2	-	-	1	1
Czech Republic	23	-	1	5	17
Estonia	11	-	2	3	6
Hungary	27	-	2	16	9
Latvia	8	-	3	3	2
Lithuania	8	-	-	2	6
Malta	9	-	1	4	4
Multi	3	-	2	-	1
Poland	49	3	3	9	34
Romania	56	-	8	21	27
Slovakia	11	-	-	3	8
Slovenia	18	-	-	9	9
Total	240	3	22	82	133

Table 3: JASPERS operations completed by sector

	Total 2006 to date	2006	2007	2008	2009
Roads	31	-	-	7	24
Ports, airports and railways	37	-	3	11	23
Water and wastewater	76	1	7	32	36
Solid waste and energy	49	1	9	17	22
Urban infrastructure and services	36	1	1	9	25
Multisector	9	-	1	6	2
Miscellaneous	2	-	1	-	1
Total	240	3	22	82	133

- 34 completions were in Poland (five in the roads sector, one in the ports, airports and railways sector, 11 in the water and wastewater sector, four in the solid waste and energy sector, 12 in the urban infrastructure and services sector, and one was a multi-sector operation);
- 27 completions were in Romania (five in the roads sector, three in the ports, airports and railways sector, seven in the water and wastewater sector, five in the solid waste and energy sector and seven in the urban infrastructure and services sector);
- 17 in the Czech Republic (four in the roads sector, five in the ports, airports and railways sector, four in the water and wastewater sector, two in the solid waste and energy sector, one in the urban infrastructure and services sector, and one was a horizontal task);
- nine in Hungary (two in the roads sector, two in the ports, airports and railways sector, three in the water and wastewater sector, one in the solid waste and energy sector and one in the urban infrastructure and services sector);
- nine in Slovenia (three in the roads sector, three in the ports, airports and railways sector and three in the water and wastewater sector);
- nine in Bulgaria (four in the water and wastewater sector, four in the solid waste and energy sector and one in the ports, airport and railways sector);
- eight in Slovakia (two in the roads sector, four in the ports, airports and railways sector and two in the water and wastewater sector);
- six in Estonia (three in the roads sector, one in the ports, airports and railways sector, one in the water and wastewater sector and one in the urban infrastructure and services sector);
- six in Lithuania (three in the solid waste and energy sector, two in the urban infrastructure and services division, and one was a workshop on CBA);
- four in Malta (one in the ports, airports and railways sector, one in the water and wastewater sector and two in the solid waste and energy sector);
- two in Latvia (one in the ports, airports and railways sector and one in the urban infrastructure and services sector);
- one in Cyprus, in the solid waste and energy sector.

JASPERS has put in place a process for agreeing the completion of an assignment with beneficiaries and in several cases has provided further support following completion.

A breakdown of assignments completed by JASPERS in 2009 and since 2006 is included in Annex 2. A detailed list of assignments completed since 2006, including the projects, is available in Annex 6.



Case study: Sofia Metro Line 2



Map: Sofia Metro Line 2 Project (solid blue line)

Description

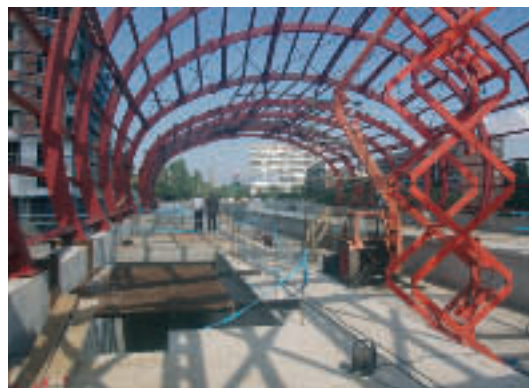
Sofia Metro Line 2 was the first major project in Bulgaria approved by the European Commission for the 2007-2013 programming period. JASPERS has supported the preparation of the project from feasibility study through to final grant approval. The project illustrates the importance of close cooperation between all parties involved – the Sofia Metro Company, the City of Sofia, the Ministry of Transport, DG REGIO and JASPERS. Now at an advanced stage of construction, the project should be completed by the end of 2012.



Metro tunnel construction

Key project features

- Aims to promote clean public transport versus cars, reduce congestion and connect metro to national rail hub
- Project cost EUR 379m (including rolling stock), of which EUR 157m EU grant
- Key north-south link through city centre
- 1.2 million passengers per day to use the Sofia Metro lines 1 and 2
- Main economic benefits include time savings, reduced accident rates, rationalisation of public transport fleets, fuel savings and environmental benefits



Construction of metro station

JASPERS' role

- Advise on phasing and scope of the project
- Clarifying policy and other questions with the European Commission
- Review of feasibility study, grant application, CBA documents, environmental assessment
- Advice on timing the application process in connection with construction procurement
- Assist beneficiary in answering questions from DG REGIO



Station construction – Aug 2009

Key dates

- 2006-2008: Preliminary design
- 06-2007: JASPERS assistance started
- 09-2007: Strategy meeting DG REGIO, City, Metro Company, Ministries
- 01-2008: JASPERS Completion Note
- 08-2008: Tender process concluded
- 10-2008: JASPERS Completion Note amended
- 10-2008: Submission of application to EC
- 05-2009: Answers to EC questions
- 06-2009: Tunnelling started
- 09-2009: EU approved the grant
- 10-2012: Construction to be completed



Tunnel construction – Aug 2009



Sofia Metro – in operation

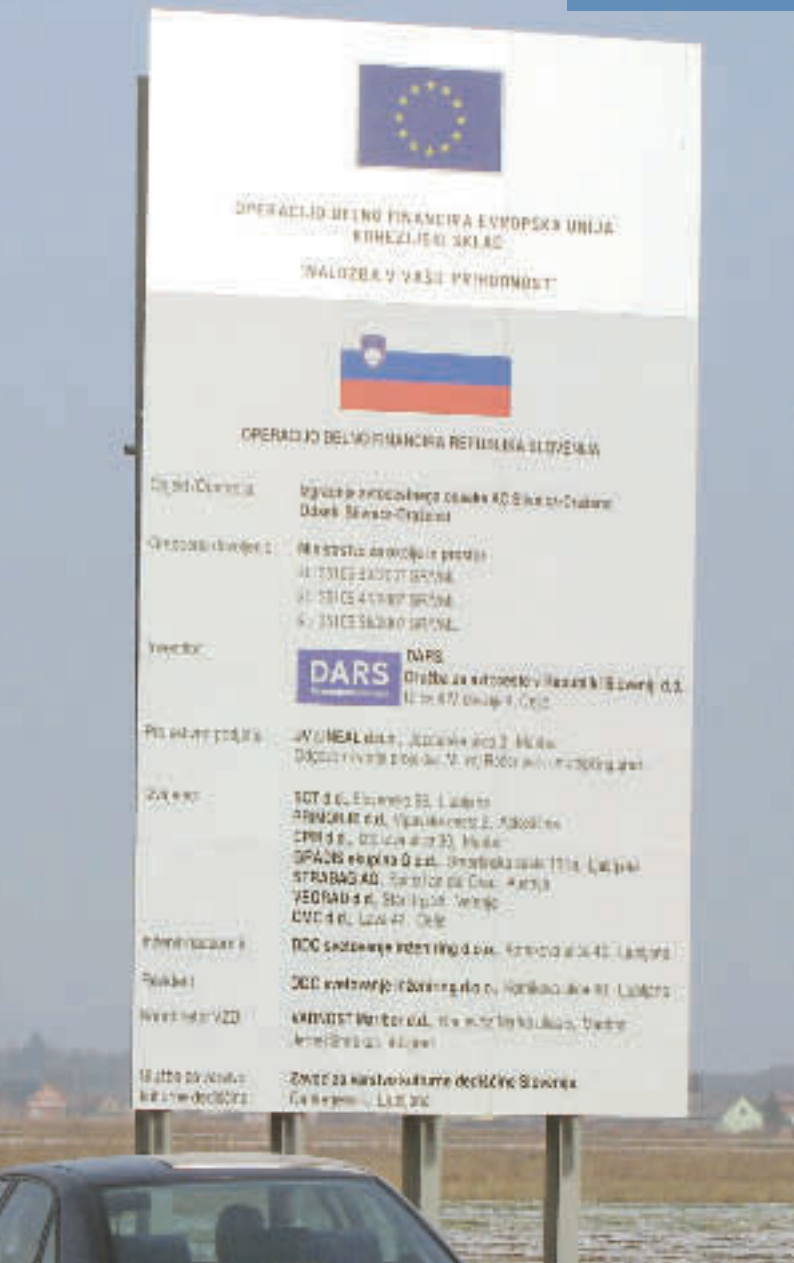


Financial information



Győr waste project,
Hungary

The financial chapter of the Annual Report was prepared in accordance with the requirements of the Contribution Agreement for 2009. It contains financial information for the implementation period from 1 January 2009 to 31 December 2009.



1. Budget for 2009

In line with Article 3 of the Contribution Agreement, as amended on 29 November 2009, the budget of JASPERS is based on eligible costs for financing by the Commission, as well as on contributions from the EIB, the EBRD and KfW in the form of professional staff time. The Contribution Agreement states that the estimated total budget for JASPERS in 2009 was EUR 31 956 000.

2. JASPERS summary financial statement

As stated above, the estimated budget for the year 2009 was set out in the Contribution Agreement. Eligible expenditure for reimbursement from the Commission's contribution amounted to almost EUR 17m, out of a total expenditure of EUR 23.5m, including notional expenditure from contributions in kind from the JASPERS partners. By the end of 2009, 46 of the budgeted EU-funded 48 professional staff had been recruited. The recruitment of the new staff took place in the second part of the year. The summary financial statement for 2009 in Annex 7 shows the breakdown of revenues and eligible expenditure from 1 January to 31 December.

Motorway sections Beltinci - Lendava and Slivnica - Draženci, Slovenia



Annexes



Integrated waste management, Arges, Romania.

Annex 1 – Human resources as at 31 December 2009

Human resources as at 31 December 2009

Staff	EC	EIB	EBRD	KfW	Total
Professional staff	46	16	3	2	67
Support (including temporary external staff)	10	0	0	0	10
Total	56	16	3	2	77

of which to be allocated in

	EC	EIB	EBRD	KfW	Total
Warsaw	16	2	1	0	19
Vienna	13	1	0	2	16
Bucharest	16	1	1	0	18
Luxembourg	11	12	1	0	24
Total	56	16	3	2	77

Professional staff

	Director managers	Sector managers	Other	Head of offices	Transport		Environment		Urban development		EIA* specialist	Financial administrator	Total
					Engineer	Economist	Engineer	Economist	Engineer	Economist			
Warsaw	0	0	0	1	4	1	4	2	0	3	2	0	17
Vienna	0	0	2	1	4	2	2	2	0	0	0	0	13
Bucharest	0	0	0	1	3	1	5	5	1	0	1	0	17
Luxembourg	1	6	1	0	1	0	2	2	1	2	1	3	20
Total	1	6	3	3	12	4	13	11	2	5	4	3	67

* 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

2009		SECTOR							TYPE		
Country	TOTAL	MIS	MSE	MUN	RAL	ROD	SWE	WAT	MAJOR	SMALL	HORIZ.
Bulgaria	9	-	-	-	1	-	4	4	4	1	4
Cyprus	1	-	-	-	-	-	1	-	-	1	-
Czech Republic	17	1	-	1	5	4	2	4	16	-	1
Estonia	6	-	-	1	1	3	-	1	4	2	-
Hungary	9	-	-	1	2	2	1	3	9	-	-
Latvia	2	-	-	1	1	-	-	-	1	1	-
Lithuania	6	-	1	2	-	-	3	-	1	1	4
Malta	4	-	-	-	1	-	2	1	3	-	1
Multi	1	-	-	-	1	-	-	-	-	-	1
Poland	34	-	1	12	1	5	4	11	24	4	6
Romania	27	-	-	7	3	5	5	7	18	-	9
Slovakia	8	-	-	-	4	2	-	2	7	1	-
Slovenia	9	-	-	-	3	3	1	3	6	3	-
Total	133	1	2	25	23	24	22	36	93	14	26
2008		SECTOR							TYPE		
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	240	2	9	36	37	31	49	76	160	23	57

Annex 3 – Summary of assignments completed since 2006

Country	TOTAL	SECTOR							TYPE		
		MIS	MSE	MUN	RAL	ROD	SWE	WAT	MAJOR	SMALL	HORIZ.
Bulgaria	15	-	-	1	2	-	5	7	8	3	4
Cyprus	2	-	-	-	-	-	2	-	-	2	-
Czech Republic	23	1	-	1	8	4	3	6	21	-	2
Estonia	11	-	-	1	2	4	-	4	6	2	3
Hungary	27	-	-	6	3	3	4	11	26	-	1
Latvia	8	-	1	1	2	2	2	-	6	1	1
Lithuania	8	-	1	2	1	-	4	-	2	1	5
Malta	9	-	-	-	1	1	5	2	6	2	1
Multi	3	-	-	-	1	-	-	2	-	-	3
Poland	49	1	2	14	2	5	12	13	32	4	13
Romania	56	-	3	10	7	5	11	20	35	-	21
Slovakia	11	-	-	-	5	3	-	3	9	1	1
Slovenia	18	-	2	-	3	4	1	8	9	7	2
Grand Total	240	2	9	36	37	31	49	76	160	23	57

Annex 4 – Funding from EC and national budgets, in EUR

Country	Community amount	National public amount	Total
Bulgaria	207 940 029	234 332 242	442 272 271
Czech Republic	168 192 832	136 953 189	305 146 021
Hungary	2 106 373 992	1 224 339 723	3 330 713 715
Latvia	65 560 962	47 813 203	113 374 165
Romania	1 321 297 736	1 050 737 449	2 372 035 185
Slovenia	119 197 192	141 183 546	260 380 738
Slovakia	309 829 544	267 588 175	577 417 719
Total	4 298 392 287	3 102 947 527	7 401 339 814

Source: Infoview DG-REGIO

Szeged
City tram system,
Hungary





Annex 5 – List of JASPERS-supported projects approved by the European Commission to end-2009

Country	Title	Total cost (EUR m)	EU grant (EUR m)	Year of approval
2009				
BULGARIA	Sofia Metro Extension - Phase I	379	157	2009
	Vratsa integrated water project	63	51	2009
CZECH REPUBLIC	Rail optimisation Benesov-Strancice	211	111	2009
	Water protection of the Dyje river Basin - Stage II	65	39	2009
	Water quality improvement in Jihlava and Svratka Rivers above New Mills reservoir	29	18	2009
HUNGARY	Budapest Metro Line 4, Section I	1418	729	2009
	Bekescsaba water and wastewater	72	51	2009
	Mid-Danube recultivation	31	26	2009
	Nyireghaza water and wastewater	62	34	2009
	Mecsek-Dráva solid waste	68	40	2009
	Development of solid waste management system in the Győr Region	38	22	2009
	Hanyi-Tiszasúly water and wastewater	103	85	2009
	Nagykanizsa water and wastewater	55	45	2009
	Mako water and wastewater	68	39	2009
	Miskolc municipal transport	152	116	2009
	Szeged city railway system	119	87	2009
	M43 motorway between Szeged and Makó	343	201	2009
	Sopron-Szent Gotthard rail	198	168	2009
	Székesfehérvár water and wastewater	42	22	2009
	Southern section of M0 Budapest ring road (between M1-M5)	490	386	2009
LATVIA	Construction of second track Skriveri Krustpils (Riga-Krustpils section)	113	66	2009
ROMANIA	Rehabilitation and extension of the water supply and sewerage systems in Brasov county	189	145	2009
	Extension and rehabilitation of water and wastewater systems in Olt county area	73	61	2009
	Solid waste integrated management system in Giurgiu county	32	20	2009
	Solid waste integrated management system in Bistrita-Nasaud county	44	27	2009
	Solid waste integrated management system in Vrancea county	43	27	2009
	North breakwater extension in Constanta Port	144	58	2009
	Motorway construction on TEN-T 7 , Cernavod - Constana section	414	71	2009
	Motorway construction on TEN-T 7, Constanta by-pass	192	53	2009
	Upgrading of TEN-T national roads N 24 & N 24B	148	87	2009
	Upgrading of Zalau - Alesd TEN-T national road	114	67	2009
	FGD system installing at: Craiova 1 and 2 power plants	115	22	2009
SLOVENIA	Upgrading of regional waste management centre Ljubljana	144	78	2009

Country	Title	Total cost (EUR m)	EU grant (EUR m)	Year of approval
2009 (continued)				
SLOVAKIA	D1 Mway (Sverepec-Vrtizer)	380	224	2009
	Modernisation of rail track (Zilina Krásno nad Kysucou)	198	86	2009
HUNGARY	Debrecen municipal transport	71	55	2008
ROMANIA	Rehabilitation and extension of the water supply and sewerage systems in Teleorman county, Romania	122	99	2008
	Rehabilitation and extension of the water supply and sewerage systems in Giurgiu county, Romania	72	58	2008
	Rehabilitation and extension of the water supply and sewerage systems in Calarasi county	99	81	2008
	Rehabilitation and extension of water supply and sewage systems in Tulcea county, Romania	114	91	2008
	Modernisation of water/wastewater infrastructure in the main towns of Medias, Agnita, Dumbraveni, Copsa Mica area, Sibiu county	90	72	2008
	Extension and rehabilitation of the water and wastewater systems in Gorj county area	91	74	2008
	Extension and rehabilitation of water and wastewater systems in Turda-Campia Turzii region, in Cluj county	80	64	2008
	Extension and rehabilitation of water and wastewater systems in Cluj/Salaj counties area	197	146	2008
SLOVENIA	Motorway Beltinci-Lendava	116	42	2008
Total		7 401	4 301	



Annex 6 – Detailed list of assignments completed since 2006

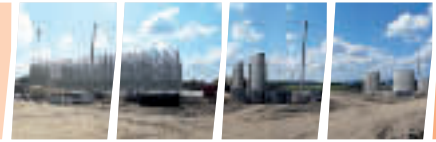
Country	Sector	Type	Title	Completion date
2009				
BULGARIA	WAT	HRZP	Strengthening the capacity to perform cost-benefit analyses	09/01/09
	WAT	MAJP	Screening and prioritisation of water transmission mains	17/12/09
	WAT	HRZP	Masterplan - Task B consultant	29/10/09
	WAT	HRZP	Assessment of the preparation process for environmental projects	01/12/09
	SWE	SMLP	Regional waste management measure in Burgas region	18/12/09
	SWE	MAJP	Waste management Kocherinovo	25/06/09
	SWE	MAJP	Sofia solid waste management	15/12/09
	SWE	HRZP	Workshop on Jaspers activities in the water and solid waste sectors	25/06/09
	RAL	MAJP	Electrification and reconstruction of Svilengrad -Turkish border railway line (Bulgaria, Region Haskovo)	17/12/09
CYPRUS	SWE	SMLP	Installation of photovoltaic panels in public buildings & installation of solar cooling systems	09/12/09
CZECH REPUBLIC	RAL	MAJP	Electrification Znojmo - Satov (border AU)	11/12/09
	ROD	MAJP	Motorway D8 section Lovosice - Rehlovice	05/02/09
	WAT	MAJP	Water protection of the Dyje river Basin - stage II	15/04/09
	WAT	MAJP	Pardubice wastewater	26/11/09
	WAT	MAJP	Cheb wastewater	17/07/09
	SWE	MAJP	Power plant Opatovice - reduction of NOx emissions	16/07/09
	SWE	MAJP	Clean-up and recultivation of Diamo site, Midlovary	09/07/09
	ROD	MAJP	M-way D1 Kromeriz-Rikovice & E-way R55 Skalka-Hulin	04/08/09
	ROD	MAJP	Expressway R6 Jenišov - Kamenný Dvur	24/07/09
	ROD	MAJP	Expressway R35 Haradec Kralove - Opatovice	04/08/09
	RAL	MAJP	Rail optimisation Stribro - Plana	24/07/09
	WAT	MAJP	Water quality improvement in Jihlava and Svatka Rivers above New Mills reservoir	27/05/09
	RAL	MAJP	Navigation improvements on Elbe	27/01/09
	RAL	MAJP	Modernisation of rail corridor III Plzen - Cheb	02/06/09
	MIS	HRZP	Horizontal action: Pre-screening and selection criteria of R&D Projects in Czech Republic	25/11/09
RAL	MAJP	Rail optimisation Plana - Cheb	25/06/09	
ESTONIA	MUN	MAJP	Prague Metro Line A - extension	18/12/09
	MUN	MAJP	Tallinn Ulemiste Road Junct	02/09/09
	RAL	SMLP	Tallinn-Tartu Railway line (Rail Baltica)	17/11/09
	ROD	MAJP	E-20 Vao-Mardu section	04/06/09
	ROD	MAJP	Pärnu bypass	04/06/09
	ROD	SMLP	Jõhvi Junction project	16/09/09
HUNGARY	WAT	MAJP	North Estonia regional hospital Tallinn	02/09/09
	RAL	MAJP	Sopron-Szent Gotthard	04/02/09
	WAT	MAJP	Szamos-Kraszna	22/10/09
	WAT	MAJP	Nagykanizsa	05/03/09
	WAT	MAJP	Erd	07/07/09
	SWE	MAJP	Mecsek-Dráva recultivation	16/04/09
	ROD	MAJP	Motorway M0	03/04/09
	RAL	MAJP	GSM-R	10/07/09
	MUN	MAJP	Interconnected tram transport in Buda (Budai fonódó)	13/05/09
	ROD	MAJP	Motorway M43	25/03/09
LATVIA	MUN	SMLP	Liepaja roads	02/09/09
	RAL	MAJP	Riga railway	15/12/09
LITHUANIA	SWE	HRZP	State aid implications of flue gas treatment of large combustion plants	22/09/09
	MSE	HRZP	Workshop on CBA, financial analysis, risk analysis of transport projects	26/05/09
	SWE	MAJP	Vilnius wastewater sludge treatment	17/06/09
	SWE	HRZP	State aid implications of waste incineration projects	18/06/09
	MUN	HRZP	Rural area Information Technology Broadband Network RAIN-2	15/12/09
	MUN	SMLP	Kaunas arena	18/12/09

Country	Sector	Type	Title	Completion date
2009 (continued)				
MALTA	RAL	MAJP	Refurbishment and upgrading of breakwaters and other marine infrastructure	17/12/09
	SWE	MAJP	Modifications to boilers at power stations	13/10/09
	SWE	MAJP	Rehabilitation of landfills, phase 2	22/10/09
MULTI	WAT	HRZP	Assistance in CBA and FS	29/06/09
	RAL	HRZP	Preparation of TORs for the feasibility study on a new standard gauge railway line in Lithuania, Latvia, Estonia	25/03/09
POLAND	MSE	HRZP	State aid in transport projects	08/06/09
	MUN	MAJP	Wroclaw: Dolnoslaskie Centre for materials and biomaterials	18/12/09
	MUN	MAJP	Warsaw: launching rail link for Fryderyk Chopin airport (rolling stock)	17/12/09
	MUN	MAJP	Warsaw: Centre for Preclinical and Technological Research	25/06/09
	MUN	MAJP	Poznan: Centre for advanced technologies	09/10/09
	MUN	MAJP	Polish ID card	15/06/09
	MUN	MAJP	E-Health: electronic platform for medical events	02/09/09
	MUN	MAJP	Bialystok: European Arts Centre - opera house and concert hall	22/07/09
	MUN	SMLP	Koszalin: sports/exhibition hall	24/07/09
	MUN	MAJP	Kraków and suburbs: Public transport - Stage 2	16/12/09
	MUN	MAJP	Chorzow/Zabrze: research centre for clean coal / chemical coal processing	14/09/09
	WAT	MAJP	Improvement of water and sewage management in Strzelce Opolskie conurbation	03/12/09
	MUN	MAJP	Construction of a crossroad at intersection of national road No 2 and Siekierkowska route	18/12/09
	MUN	SMLP	Warsaw University revitalisation	03/07/09
	WAT	MAJP	Zory water and wastewater	12/08/09
	WAT	MAJP	Water & wastewater system in Warsaw Phase IV	27/10/09
	WAT	MAJP	Walcz water and wastewater	14/07/09
	WAT	MAJP	Expansion and modernisation of the water supply and sewerage systems in Bialystok and the borough of Wasilkow	19/08/09
	WAT	MAJP	Improvement of water and wastewater management in Sochaczew - stage I	01/12/09
	WAT	MAJP	Bielsko Biala water and wastewater	02/10/09
	WAT	HRZP	Upstream review of flood management projects - stage II	16/12/09
	WAT	HRZP	Preparation of flood risk management projects for CF grant finance - training workshop	27/10/09
	WAT	HRZP	NFOS - Screening of flood prevention projects	27/05/09
	ROD	MAJP	Reconstruction of national road No 4 section Machowa - Lancut	08/05/09
	SWE	SMLP	GAZ SYSTEM transmission Wloclawek-Gdynia	29/10/09
	SWE	MAJP	GAZ SYSTEM transmission Swinoujscie-Szczcin	27/11/09
	SWE	HRZP	Screening framework for Polish WtE projects	09/07/09
	ROD	MAJP	A-4 motorway, Krzyz-Rzeszów Wschód	04/12/09
	ROD	MAJP	Warsaw Expressway S8 Konotopa-Powazkowska	22/10/09
	ROD	MAJP	Motorway A-1 section Pyrzowice-Maciejow-Sosnica	22/10/09
	WAT	MAJP	Modernisation of Siedlce wastewater system	27/10/09
	RAL	HRZP	Workshops for beneficiaries of airport projects	18/12/09
	ROD	MAJP	Motorway A4 Krakow-Tarnow	30/10/09
SWE	SMLP	Power distribution from renewable sources	25/06/09	
ROMANIA	WAT	HRZP	Guidelines for the application form for major projects in the water sector	06/10/09
	WAT	HRZP	Environment database with unit costs for water and sanitation sector	10/03/09
	SWE	MAJP	Integrated waste mgmt Vrancea	09/06/09
	SWE	MAJP	Integrated waste mgmt Giurgiu	07/08/09
	SWE	HRZP	Guidelines for filling in the application form for solid waste projects	29/06/09
	WAT	HRZP	Ad hoc support for water and wastewater sector	31/12/09
	WAT	HRZP	Strengthening the capacity to perform CBA.	24/11/09
	WAT	MAJP	Brasov county water ISPA	07/12/09
	WAT	MAJP	Ilt county water ISPA	27/05/09
	SWE	MAJP	Integrated waste mgmt Bistrita-Nasaud	09/12/09
	ROD	MAJP	Upgrading of Zalau - Alesd TEN-T national road	16/12/09
	MUN	HRZP	Project pipeline preparation in district heating field - Second wave of projects	30/06/09
	SWE	MAJP	Integrated waste management Arad	27/11/09
	WAT	MAJP	Extension/modernisation water supply/sewerage system in Bistrita-Nasaud county	16/12/09
	MUN	MAJP	TIMISOARA district heating Project	31/12/09
MUN	HRZP	Ad hoc support for district heating projects	15/12/09	
MUN	HRZP	Guidelines for filling in the application form for district heating projects	30/06/09	



Country	Sector	Type	Title	Completion date
2009 (continued)				
ROMANIA (continued)	MUN	MAJP	BACAU district heating project	20/11/09
	MUN	MAJP	IASI district heating project	17/11/09
	ROD	MAJP	Upgrading of TEN-T national roads N 24& N 24B	16/12/09
	RAL	MAJP	Implementation of ECTS/ERTMS level II on Chitila-Crivina section	14/09/09
	RAL	MAJP	RORIS II - Danube VTMS - canals	17/12/09
	RAL	MAJP	RORIS II - Danube VTMS - Danube	16/12/09
	ROD	MAJP	Construction of Cernavoda - Constanta motorway	17/09/09
	ROD	MAJP	Construction of Timisoara - Arad motorway	16/12/09
	ROD	MAJP	Construction of Constanta bypass	17/09/09
	MUN	HRZP	Supporting the strategy definition and infrastructure in the broadband sector	11/12/09
SLOVAKIA	ROD	MAJP	Expressway R1 (Zarnovica - Sasovske Pohradie)	09/01/09
	RAL	MAJP	Kosice intermodal terminal	30/10/09
	WAT	MAJP	Liptovsky Mikulas wastewater	09/11/09
	WAT	MAJP	Bardejov-Horna Topla microregion water supply and sewerage	09/11/09
	ROD	MAJP	D3 Mway (Hricovske Podhradie- Zilina Strazov).	09/10/09
SLOVENIA	RAL	SMLP	Zilina intermodal terminal	30/10/09
	RAL	MAJP	Zilina Teplicka technical station - phase 1	08/06/09
	RAL	MAJP	Procurement of rolling stock	12/05/09
	RAL	SMLP	Modernisation of Maribor airport infrastructure	16/04/09
	WAT	MAJP	Integrated protection and regulation of supplying Šaleška with drinking water	26/06/09
	WAT	MAJP	Collection and treatment of waste water in basin of Šaleška valley	18/12/09
	ROD	SMLP	Construction of non-level crossing Murska Sobota (R2-441)	13/05/09
	ROD	MAJP	Bypass Skofja Loka	05/02/09
	RAL	MAJP	Modernisation of system for air traffic control	30/03/09
	RAL	MAJP	Modernisation railway line Divacka-Koper	10/08/09
WAT	SMLP	Flood protection Mura river	09/01/09	
ROD	MAJP	Motorway A2 Pluska - Ponikve	09/09/09	
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
	WAT	MAJP	Integrated water project-Vratza	16/12/08
CYPRUS	SWE	SMLP	Closure of landfills	30/06/08
CZECH REPUBLIC	RAL	MAJP	Rail optimisation Benesov-Strancice	24/04/08
	RAL	MAJP	Regional rolling stock replacement	22/09/08
	RAL	MAJP	Modernisation of rail corridor IV	25/06/08
ESTONIA	WAT	HRZP	TA for preparation of CBA and financial analysis for environmental projects	16/12/08
	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	

Country	Sector	Type	Title	Completion date
2008 (continued)				
HUNGARY	WAT	MAJP	Hanyi-Tiszasüly	08/10/08
	WAT	MAJP	South Buda	28/04/08
	WAT	MAJP	Bekescsaba	03/09/08
LATVIA	WAT	MAJP	Nyireghaza	10/10/08
	RAL	MAJP	Construction of second track Skiveri - Krustpils (Riga - Krustpils section)	06/08/08
	ROD	MAJP	E22 road section Ludza - Terehova	14/10/08
LITHUANIA	ROD	MAJP	E22 road section Riga (Tinuzi) - Koknese	14/10/08
	RAL	MAJP	Rail Baltica	03/12/08
MALTA	SWE	HRZP	Prepare standard terms of reference for preparation of feasibility study for construction of mechanical-biological treatment plant	13/06/08
	ROD	MAJP	Upgrade TEN-T road network	17/12/08
	SWE	SMLP	Extension of waste separation activities	05/09/08
POLAND	SWE	MAJP	Rehabilitation of landfills	04/02/08
	WAT	MAJP	Stormwater management	26/09/08
	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 sulphur mining areas	01/12/08
	SWE	HRZP	State aid in environmental projects	16/12/08
	SWE	HRZP	Waste flow control study	16/12/08
ROMANIA	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 and energy E projects and industrial end users	08/07/08
	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	Environmental 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	
WAT	HRZP	Slovakia-CBA issues of environmental investment projects	21/02/08	
SLOVENIA	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 centre Ljubljana	31/07/08
	WAT	MAJP	Integrated measuring and information system for water	19/12/08
	WAT	SMLP	Protection of Mrzlek water source	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	



Country	Sector	Type	Title	Completion date
2007				
CZECH REPUBLIC	SWE	MAJP	Blata region decontamination	30/04/07
ESTONIA	RAL	MAJP	Koidula railway 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 multimodal terminals	13/07/07
	RAL	MAJP	Strategy for the development of regional airport	05/09/07
	SWE	HRZP	Environmental 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 on coastal protection and rehabilitation project at Mamaia Sud and Eforie Nord (Black Sea) - Romania	06/07/07
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 7 – Summary financial statement 2009

	Actual amounts 31/12/2009 EUR	Accruals 31/12/2009 EUR	Total 31/12/2009 EUR
REVENUES			
1. Cash revenues			
Contribution from European Commission	17 064 360.00	0.00	17 064 360.00
Remuneration from JASPERS account	2 031.77	0.00	2 031.77
Total cash revenues	17 066 391.77	0.00	17 066 391.77
2. Contribution in kind			
European Investment Bank - full-time staff	5 200 750.00	0.00	5 200 750.00
European Investment Bank - part-time staff	176 900.00	0.00	176 900.00
European Bank for Reconstruction & Development (EBRD)	540 000.00	0.00	540 000.00
Kreditanstalt für Wiederaufbau (KfW)	675 000.00	0.00	675 000.00
Total contribution in kind revenues	6 592 650.00	0.00	6 592 650.00
TOTAL REVENUES	23 659 041.77	0.00	23 659 041.77
EXPENDITURES			
1. Expenditures from JASPERS account			
Professional and support fixed-term staff - Commission contribution	(11 996 600.00)	0.00	(11 996 600.00)
External consultancy fees	(2 375 010.35)	(1 997 856.69)	(4 372 867.04)
Missions - travel & subsistence expenses			
EIB	(364 081.85)	0.00	(364 081.85)
EBRD	0.00	(46 130.00)	(46 130.00)
KfW	(22 276.29)	(20 000.00)	(42 276.29)
Other	(94 520.17)	(38 194.31)	(132 714.48)
Total cash expenditures	(14 852 488.66)	(2 102 181.00)	(16 954 669.66)
2. Notional expenditures from contribution in kind			
European Investment Bank - full-time staff	(5 200 750.00)	0.00	(5 200 750.00)
European Investment Bank - part-time staff	(176 900.00)	0.00	(176 900.00)
European Bank for Reconstruction & Development (EBRD)	(540 000.00)	0.00	(540 000.00)
Kreditanstalt für Wiederaufbau (KfW)	(675 000.00)	0.00	(675 000.00)
Total contribution in kind expenditures	(6 592 650.00)	0.00	(6 592 650.00)
TOTAL EXPENDITURES	(21 445 138.66)	(2 102 181.00)	(23 547 319.66)
BALANCE OF JASPERS ACCOUNT AS AT 31 DECEMBER 2009	2 213 903.11	(2 102 181.00)	111 722.11

JASPERS contact persons in the beneficiary states:

Bulgaria

Ms Dobrinka Krasteva
 Head of ISPA Coordination Department
 Ministry of Economy
 2a, Saborna Street
 Floor 2, office 28
 BG-1000, Sofia
 ☎ (+359) 2 9264 290
 📠 (+359) 2 9264 200
 ✉ d.krasteva@minfin.bg

Cyprus

Mr George Georghiou
 Directorate for Structural Funds and
 Cohesion Fund
 29, Vryonos Avenue
 CY-1409 Nicosia
 ☎ (+357) 22602900
 📠 (+357) 22666810
 ✉ contactus@planning.gov.cy

Czech Republic

Mr Ladislav Kylar
 Head of CF Managing Authority
 Ministry for Regional Development
 Staroměstské nám. 6
 CZ-110 15 Prague 1
 ☎ (+420) 224 86 1306
 📠 (+420) 224 86 11 45
 ✉ ladislav.kylar@mmr.cz

Estonia

Ms Karen Veidik
 Project Specialist
 Foreign Financing Department
 Ministry of Finance
 Suur-Ameerika 1, 15006 Tallinn
 ☎ (+372) 611 3556
 📠 (+372) 696 6810
 ✉ karen.veidik@fin.ee

Hungary

Mr László Simon
 Vice-President for Integration
 National Development Agency
 Wesselényi u. 20-22
 H-1077 Budapest
 ☎ (+36) 1 474 92 82
 ✉ laszlo.simon@nfv.gov.hu

Latvia

Ms Diāna Rancāne
 Director of Project Appraisal Department
 Cohesion Fund Managing Authority
 Ministry of Finance
 Smilšu iela 1
 LV -1919 Riga
 ☎ (+371) 7095485
 📠 (+371) 7095540
 ✉ diana.rancane@fm.gov.lv

Lithuania

Mr Raimonda Eidziune
 Deputy Head
 Cohesion Promotion Operational
 Programme Management
 Division Operational Programme
 Management Department
 Ministry of Finance
 J.Tumo-Vaizgnato 8a/2
 LT-01512 Vilnius
 ☎ (+370) 5 239 01 37
 ✉ r.eidziune@finmin.lt



Malta

Ms Marlene Bonnici
 Director General
 Planning and Priorities Coordination Division Office
 of the Prime Minister
 12, St. Paul's Street
 VLT 1210, Valletta
 ☎ (+356) 2200 1142
 ✉ marlene.bonnici@gov.mt

Poland

Mr Adam Zdziebło
 Undersecretary of State
 Ministry of Regional Development
 ul. Wspólna 2/4
 00-926 Warsaw
 ☎ (+48) 22 4613902
 ✉ adam.zdzieblo@mrr.gov.pl

Romania

Mr Stefan Ciobanu
 Director, Directorate for Analysis
 and Programming
 Authority for Coordination
 of Structural Instruments
 Ministry of Economy and Finance
 31, Vasile Lascar Street
 Sector 2,
 020492 Bucharest
 ☎ +40 21 208 64 01
 ☎ +40 21 316 90 60
 ✉ stefan.ciobanu@mfinante.ro

Slovakia (for transport projects)

Mr Peter Havrila
 General Director,
 Section of Project Management
 Ministry of Transport, Post and
 Telecommunications SR
 Námestie slobody 6
 810 05, Bratislava
 ☎ (+421-2) 5949 4645
 ☎ (+421-2) 5244 2005
 ✉ peter.havrila@telecom.gov.sk

Slovakia (for environmental projects)

Ms Katarína Sasková
 Director General of Environmental
 Programmes and Projects Section
 Ministry of Environment
 Nám. L. Štúra 1
 812 35 Bratislava
 ☎ (+421-2) 5956 2351
 ✉ katarina.saskova@enviro.gov.sk

Slovenia

Ms Irene Brcko-Kogoj
 Government Office for Local
 Self-Government and Regional Policy
 Kotnikova 28
 SI-1000, Ljubljana
 ☎ (+386) 1 400 55 93
 ✉ Irena.Brcko-Kogoj@gov.si

Contacts:

JASPERS Regional Offices

JASPERS Office for Bulgaria and Romania:

Head of Office Ms Maria-Teresa Calvete
 Vasile Lascar Street, 3
 RO-020492 Bucharest,
 ☎ (+ 40-21) 208 64 01
 ✉ (+ 40-21) 316 90 60

JASPERS Office for Poland and the Baltic States:

Head of Office Mr Michael Majewski
 Plac Piłsudskiego 1
 PL-00-078 Warszawa, Poland
 ☎ (+48 22) 310 05 10
 ✉ (+48 22) 310 05 01

JASPERS Office for the Czech Republic, Hungary, Slovakia and Slovenia:

Head of Office Mr Axel Hörhager
 Mattiellistrasse 2-4
 A-1040 Wien, Austria
 ☎ (+43-1) 505 36 76
 ✉ (+43-1) 505 36 82

JASPERS Headquarters

JASPERS Team in Luxembourg

Mr Agustín Auria
 Head of JASPERS
 European Investment Bank
 98 -100, boulevard Konrad Adenauer
 L-2950 Luxembourg
 ☎ (+352) 43 79-1
 ✉ jaspers@eib.org

JASPERS Headquarters in Luxembourg acts as JASPERS regional office for Cyprus and Malta

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