



Jaspers Annual Report

2011



JASPERS supported a 38 MW wind farm project consisting of 19 wind turbines with a capacity of 2.0 MW in Golice by reviewing the feasibility study, the environmental impact assessment and related documents, the cost/benefit analysis, and the application form. The application for EU grant financing was submitted in 2011.



Golice Wind Farm, Poland

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The A1 motorway will improve Poland's transport accessibility and interregional connections.

A1 Torun-Strykow, Poland

At end-December 2011, **541** assignments had been completed since **JASPERS** began operations in late 2006 and **351** assignments were receiving assistance in all **JASPERS** beneficiaries and all sectors of activity.



JASPERS is supporting the preparation of a project to modernise **Warsaw** airport.

Warsaw airport, Poland



JASPERS supported the project to rehabilitate and extend the tram and trolleybus system in Szeged.

Szeged City railway system, Hungary



JASPERS assisted in the definition and preparation of several investment projects focused on bringing Cyprus into compliance with the EU Urban Wastewater Treatment Directive.

Rural Areas Wastewater Management, Cyprus

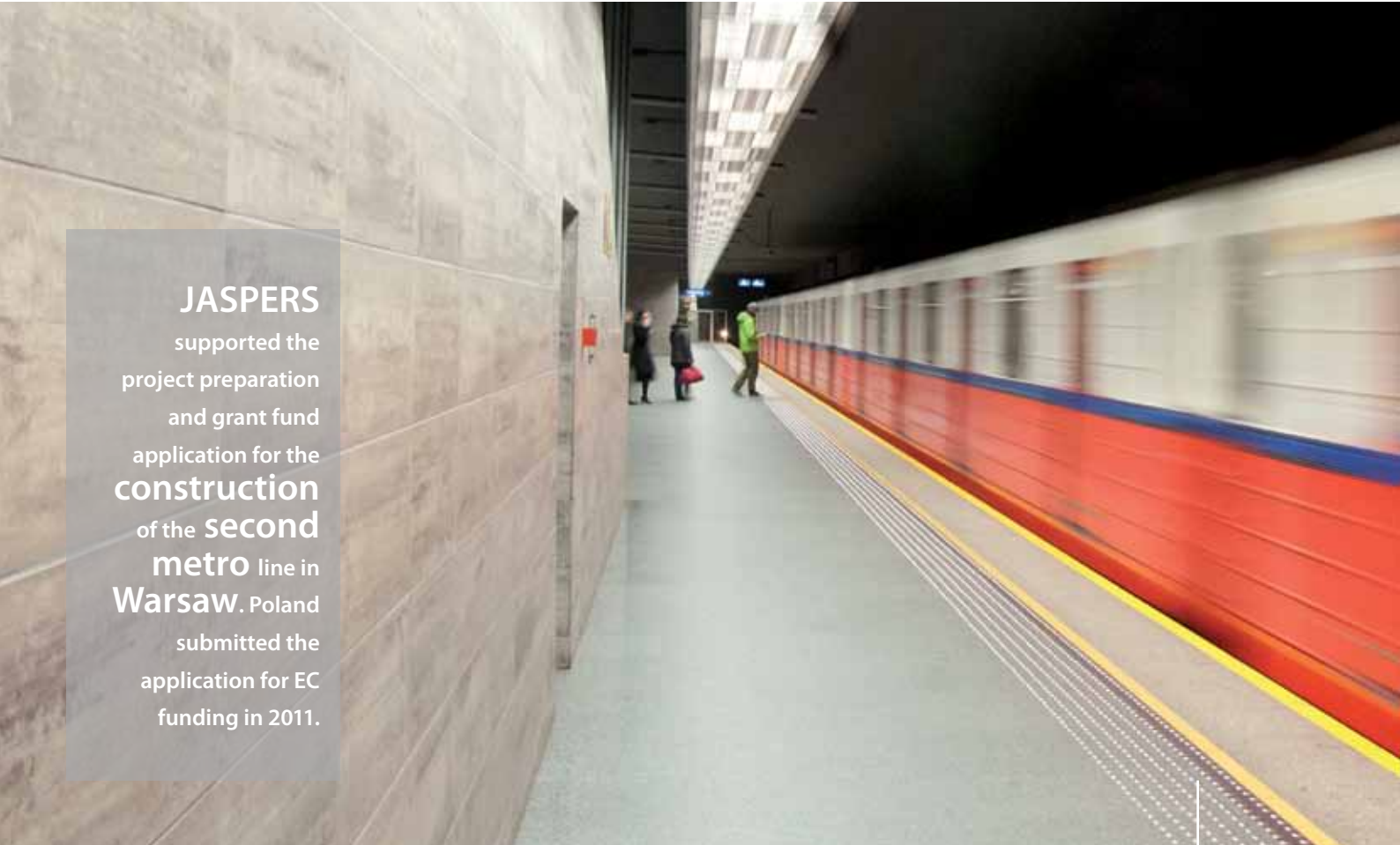


JASPERS reviewed the application for EU funding for the Integrated Waste Management System intended to contribute to the achievement of the country's environmental targets. **JASPERS'** assignment was completed in 2011.

Integrated waste management, Timis, Romania

Key results in 2011

Between 2006 and 2011, a total of **172** JASPERS-supported major project applications were approved by the EU Commission, for a total investment volume of almost **EUR 30 billion**.



JASPERS
supported the
project preparation
and grant fund
application for the
construction
of the **second**
metro line in
Warsaw. Poland
submitted the
application for EC
funding in 2011.

Warsaw metro, Poland

JASPERS (Joint Assistance to Support
Projects in European Regions)
is a partnership between
the European Commission (DG Regional Policy),
the European Investment Bank (EIB),
the European Bank for Reconstruction
and Development (EBRD) and
KfW Bankengruppe (KfW).



Activity report

JASPERS supports the implementation of cohesion policy by providing the twelve countries that joined the EU between 2004 and 2007¹ with specialist expertise for the preparation of projects to be submitted for grant financing from the Structural and Cohesion Funds. In 2011, JASPERS also began work in Croatia in order to help build up a pipeline of projects in anticipation of its accession to the EU on 1 July 2013.

JASPERS' objectives are to improve the quality of the projects and to facilitate timely preparation and approval, thereby increasing the absorption of EU funds.

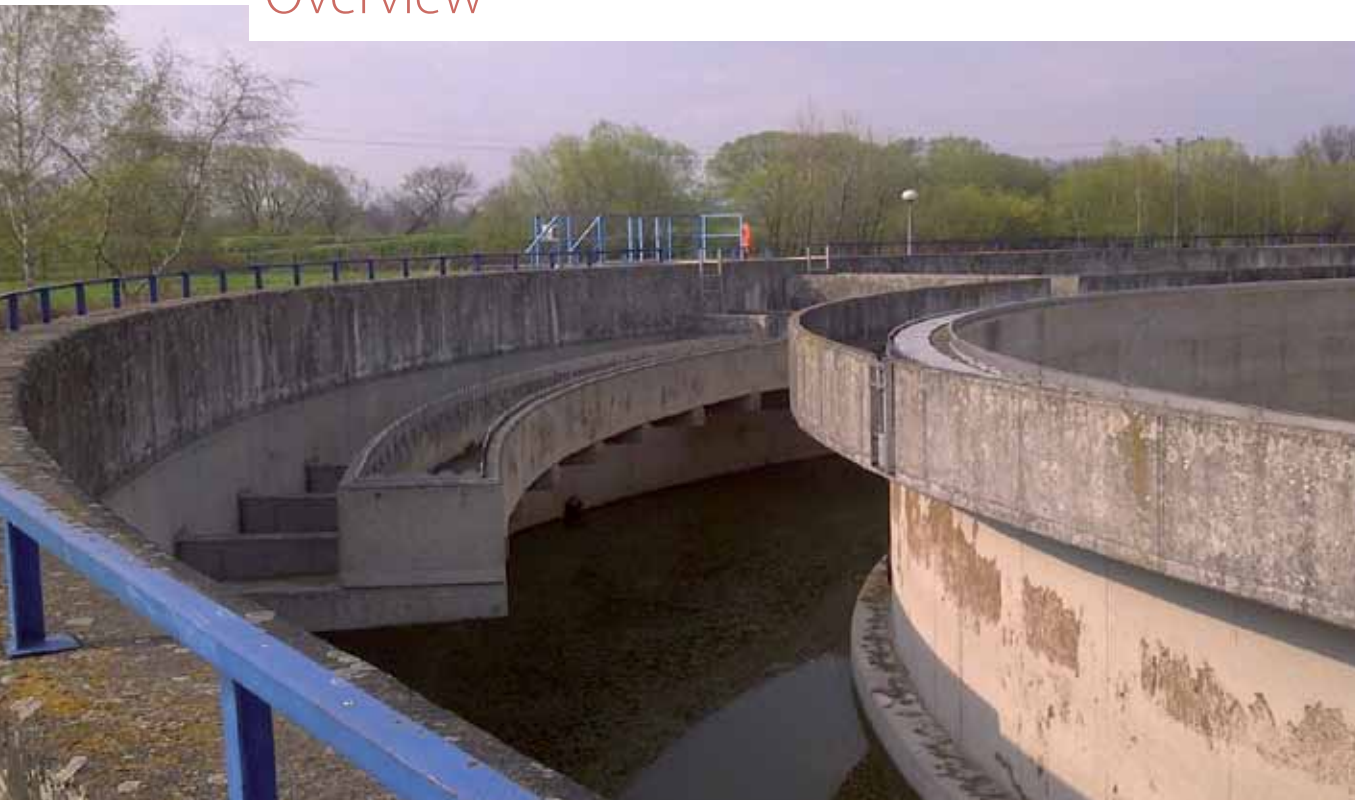
JASPERS operates on the basis of Action Plans prepared annually for each Member State in co-

operation with the national authorities and the European Commission. Although assistance to specific assignments can be provided at any stage of the project cycle, the main focus of JASPERS is on the stages between project conception and preparation of the final application for EU funding. JASPERS may also support projects during the early phases of their implementation and give early stage sectoral "horizontal" advice.

JASPERS' headquarters are in Luxembourg, with regional offices in Bucharest, Vienna and Warsaw.

¹ Bulgaria, Czech Republic, Cyprus, Estonia, Hungary, Latvia, Lithuania, Malta, Poland, Romania, Slovenia and Slovakia.

Overview



In 2011 JASPERS completed 142 assignments, compared to 159 the previous year. At end-December 2011, 541 assignments had been completed since JASPERS began operations in late 2006 and 351 assignments were receiving assistance in all JASPERS beneficiaries and in all sectors of activity, compared with 366 at 31 December 2010. The JASPERS portfolio at end-2011, a list of the assignments completed by JASPERS in 2011 and cumulatively since 2006 by country and by sector, is available in Annexes 2, 3 and 4.

In 2011 major projects (above EUR 50 million total cost) accounted for some 70% of the active assignments and non-major projects and horizontal assignments for some 30%. Applications for grant financing for major projects under the Structural Funds must be approved by the EU Commission.

In 2011 the 12 beneficiary EU Member States submitted to the Commission 68 JASPERS-supported

applications for EU funding under Structural Funds, compared with 87 the year before. A total of 69 applications was approved by the Commission (58 in 2010) and a further 34 JASPERS-supported non-major projects were approved by national authorities during the year. From the beginning of JASPERS' operations in late 2006 until 31 December 2011, a total of 172 JASPERS-supported major project applications were approved.

JASPERS supported 75% of the applications submitted to the Commission from the 12 EU countries and 81% of those approved as at 31 December 2011. The total investment volume for the approved major projects supported by JASPERS from 2006 to 2011 was almost EUR 64 billion, out of which the investment volume of projects approved by the Commission was almost EUR 30 billion (as shown in Annex 5).



Table 1: JASPERS performance

	Total 2006 to date	2006	2007	2008	2009	2010	2011
Number of assignments completed	541	3	22	82	133	159	142
Number of JASPERS-supported applications submitted to DG REGIO	250	0	5	30	60	87	68
Number of JASPERS-supported applications approved by DG REGIO	172	0	0	10	35	58	69

1 – Czechowice - Dieczone wastewater treatment plant, Poland

2 – Gdansk tram, Poland



This JASPERS-supported project is designed to enhance the attractiveness and increase the use of **public transport** services in Gdańsk, Poland.

Institutional issues



Limassol highway, Cyprus

Governance and reporting

JASPERS is supervised by a Steering Committee (SC), comprising representatives from DG Regional Policy, the EIB, the EBRD and 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 (e.g. the Country Action Plans and the Annual Report).

The European Commission chairs the Steering Committee and the EIB provides the Secretariat. Meetings of the SC comprising representatives of the four partners were held in Budapest on 8 April and in Brussels on 22 June and 21 November 2011. There were also regular staff level coordination meetings between JASPERS and DG Regional Policy throughout the year.

JASPERS' new strategic outlook

At its 8 April 2011 meeting in Budapest, the Steering Committee asked JASPERS' management to reflect on its potential role post-2013. Following a needs assessment carried out by JASPERS by means of consultations with the Member States and DG Regional Policy's geographical units, JASPERS' strategy was presented at the June meeting.

The Steering Committee confirmed that JASPERS should continue operating in the forthcoming programming period from 2014 to 2020. A review exercise should be carried out in 2017 to draw lessons and review the progress of the Member States towards achieving sufficient internal capacity for project preparation. This review would make recommendations as to the need for JASPERS to continue beyond 2020.



The SC identified the following as core objectives of JASPERS post-2013:

- To improve project quality, primarily for major projects in the following sectors: roads; air, maritime and public transport; water; solid waste; energy; and the knowledge economy
- To improve the timeliness of the project preparation and approval process
- To help build up the capacity of national administrations with the aim of eventually reducing reliance on JASPERS support
- To provide assistance for project implementation aimed at speeding up absorption in specific areas.

The following additional objectives were also identified:

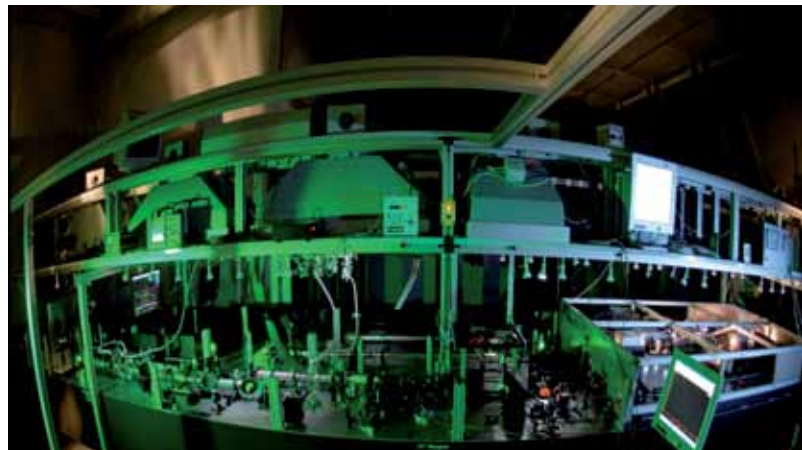
- To provide a networking platform to exchange information on project-specific issues between and across Member States
- To coordinate and cooperate efficiently with co-financiers to avoid duplication in the appraisal process
- To initiate support for pre-accession countries in project preparation.

At its November meeting, the Steering Committee discussed the prospective operation of JASPERS in the IPA region², starting with the candidate countries (Turkey, FYROM, Montenegro and Serbia). The aim is to support these countries in building up capacity to prepare projects for funding under the Structural Funds when they become member states. Another objective is to support the preparation of sound major projects (over EUR 10 million total cost for IPA) in the transport and environment sectors under the regional development component of the IPA instrument.

2011/2012 budgets

The Contribution Agreement for 2011 between the EIB and the Commission was signed on 9 March 2011. The 2011 estimated budget in the Contribution Agreement totalled EUR 38.2 million including a DG Regional Policy contribution of EUR 29.4 million. The European Commission's contribution covered 77% of the cost of JASPERS in 2011 and the in-kind contribution of the EIB, EBRD and KfW covered 23%.

At its November meeting, the SC approved the JASPERS budget for 2012. This budget takes into account the recruitment of one additional staff member to work on the planned networking platform.



JASPERS is providing assistance with the project preparation and application for EU funding for the **ELI projects** in Hungary and Czech Republic.

Extreme light infrastructure, Hungary

² The Instrument for Pre-Accession Assistance (IPA) is the financial instrument for the European Union's pre-accession process for the period 2007-2013. The beneficiary countries are divided into two categories, depending on their status as either candidate or potential candidates.

Organisational development



Manhole drilling

The structure of JASPERS

JASPERS is organised into five divisions, each under the leadership of a Head of Division. These are: roads; air, maritime and public transport; water and wastewater; knowledge economy, energy and waste; and operations management. This sector-based structure reflects the need to ensure consistency in the advice delivered across the beneficiary countries.

Each Head of Division is responsible for the delivery of technical assistance in his sector. Heads of Division contribute to the formulation of the JASPERS strategy and objectives in their respective sectors, in cooperation with other JASPERS stakeholders, as appropriate. They ensure liaison between JASPERS and the relevant line ministries in beneficiary countries and coordination with the European Commission regarding policy matters, methodology or other relevant aspects affecting the sector or the assignments in the Action Plans.

The Head of the Operations Management Division is responsible for country relationships and the preparation and monitoring of the Action Plans. He contributes to the definition of JASPERS' strategy and objectives in cooperation with the Heads of Division and with other JASPERS stakeholders as appropriate. He discusses with relevant counterparts the assignments in the Action Plans and is responsible for the preparation of the yearly stakeholders meeting.



The Head of JASPERS is responsible for overall leadership, coordination with the JASPERS Steering Committee and partners. He carries out this role with support from the Heads of Division, as well as the senior coordination officer and the EBRD, KfW and DG Regional Policy coordinators, as appropriate.

The senior coordination officer executes coordination duties and acts as secretary to the Steering Committee. He is responsible for supporting JASPERS' management in administration, budget, planning and control, the JASPERS database, reporting, recruitment and JASPERS' strategy development.

The EIA team is responsible for ensuring that the environmental aspects of projects are appropriately addressed in the implementation of the JASPERS assignments and for coordinating the JASPERS strategy for ensuring compliance with environmental legislation.

The Heads of Regional Offices have a primary role as country relationship officers in the liaison between JASPERS and the management authorities responsible for JASPERS' coordination, in close link with the Head of Operations. They liaise with managing authorities, under the guidance of the Heads of Division, to whom they provide assistance in the preparation of the annual Action Plans for the countries concerned.

JASPERS staffing

At the end of 2011, JASPERS had 76 professional and 13 support staff located in the Luxembourg headquarters and in the three regional offices in Warsaw, Vienna and Bucharest, compared to 75 professional and 13 support staff at the end of 2010. In 2011 one full-time executive staff member was assigned to JASPERS' office space in Sofia.

The Commission contributed funding for 53 experts and 13 support staff. The EIB provided 18 staff-years equivalent, the EBRD 3.2 staff-years equivalent and KfW 2.1 staff-years equivalent.

Between January and December 2011, six EC-funded, two EIB-funded and one EBRD-funded new experts and one support staff member joined JASPERS.

Management information system

An integrated management information system provides updated information for monitoring assignments and supporting strategic and operational decisions. It provides information on the status of JASPERS assignments, on the applications for grants, on the use of resources and other parameters. In 2011, improvements to the system



The **new infrastructure** will provide a lead in the diagnosis and treatment of oncological diseases. **JASPERS** supported the beneficiary in the review of the project documents and application for funding and completed this assignment in 2011.

Oncology Hospital, Malta

were brought into operation and plans were made for the information system which will support the JASPERS networking platform (see section 2.4).

Plans were also made for re-tendering the JASPERS management information system services contract, which is coming to an end in 2012.

The JASPERS website, www.jaspers-europa-info.org, is updated on a regular basis with news and information on JASPERS activities.

JASPERS networking platform

At its June 2011 meeting, the Steering Committee endorsed the development of a JASPERS networking platform. In the second half of 2011, JASPERS took steps to consider how to best develop this platform. The proposed approach was discussed with the SC at the November meeting.

The networking platform will go beyond the Member States currently assisted by JASPERS, eventually to cover all EU Member States as well as pre-accession countries. Its main objectives are:

- To inform network participants about JASPERS' outputs, horizontal studies and other developments
- To enable the exchange of information and experience between network participants about JASPERS-related topics
- To support capacity-building.

JASPERS will set up the networking platform gradually, building it up in the light of experience, with the aim of holding focused workshops, disseminating outputs of JASPERS activities, and enabling interactive discussion for relevant topics through ad hoc forums.

Close cooperation with DG Regional Policy will be critical to ensuring success, especially for issue-specific meetings, which could provide a forum to ensure that good practice is rapidly disseminated and applied.

Engagement of consultants

At 31 December 2011, out of the EUR 6.5 million total annual budget for external consultancy services, EUR 5.2 million had been committed and EUR 3.6 million of this amount had already been disbursed, with the remaining EUR 1.6 million to be disbursed early in 2012 (accruals).

A total of 72 contracts were ongoing during 2011, spread among 35 different consulting companies. Of these 72 assignments, 50 were awarded to JASPERS or other EIB framework contractors, 16 were directly awarded (these were for small contracts costing less than EUR 35 000), five were awarded following negotiation with several tenderers from various Member States, and one was awarded following a publication in the EU Official Journal.

Periodic reports on the implementation status of consultancy contracts and the quality of their outputs were produced during 2011.

Third JASPERS stakeholders meeting

JASPERS held its third stakeholders meeting in Budapest on 7-8 April 2011, after Krakow in 2009 and Sofia in 2010.

At the Budapest meeting measures were identified to better assist countries/managing authorities/final beneficiaries in improving the quality of submissions as well as streamlining the application process. The future role of JASPERS after 2013 was also discussed, including an overview of the timetable and process for the preparation of new regulations and a debate on the Member States' views on the future demand for JASPERS.

The event was attended by some 100 representatives from managing authorities and line ministries from the JASPERS-supported countries, and by representatives of JASPERS' partners.



Table 2: Breakdown of consultancy assignments in 2011

	N° of active assignments	N° of completed assignments (2011 Q1 Q2 Q3 Q4)	% of budget disbursed
Water and Wastewater	8	4	14.8
Solid Waste & Energy	14	5	23.8
Urban Infrastructure	8	4	14.7
Roads	8	4	18.6
Ports, Airports and Railways	10	1	9.4
Knowledge Economy	8	2	4.2
EIA	13	10	11.8
Administration	3	1	2.7
	72	31	100.0

The managing authorities confirmed their view that JASPERS is a useful instrument for supporting countries in the preparation and absorption of the Structural Funds, and that it will continue to be useful in the run-up to – and during – the new programming period (2014-2020).

JASPERS was encouraged to find a way to estimate and quantify the benefits of capacity-building support, which is considered to be very important in some countries. Member States also emphasised that they will require support from JASPERS in areas of the EU-2020 policy with which they are less familiar, e.g. if there have been fewer projects in these areas in the past.

JASPERS review meetings with DG Regional Policy

Regular tri-partite and bilateral meetings (JASPERS-DG Regional Policy-national authorities, JASPERS-management authorities/beneficiaries) were held

during the year to exchange views on JASPERS' activities and developments and to obtain feedback from the country and horizontal units of DG Regional Policy.

On 15 March a meeting was held at DG Regional Policy between JASPERS and the geographical units, on the subject of improving the quality and timing of the application appraisal process in JASPERS, DG Regional Policy and the Member States.

In July JASPERS made a presentation of its work on cost forecasting in the transport sector to DG Regional Policy following an earlier presentation of the results to the Member States involved in the study.

In September JASPERS was invited to make a presentation at a training workshop for the IPA countries organised by DG Regional Policy, and following this presentation the countries concerned (FYROM, Montenegro, Serbia, Albania) confirmed their interest in receiving JASPERS support.

Operational activities



About 70% of the assignments receiving JASPERS assistance in 2011 were major projects with a total investment cost above EUR 50 million.

2011 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 agreed and signed by the end of June 2011, with the exception of Estonia, which did not request JASPERS assistance that year as there were no new major projects left to prepare in this country. New tasks in the capacity-building and implementation fields and assignments for preparation of projects for the 2014-2020 programming period were introduced, in line with JASPERS' strategy following the guidance of the SC.



Golice wind farm, Poland

Highlights from regional offices

The JASPERS Central Europe regional office in Vienna serves the Czech Republic, Hungary, Slovakia, Slovenia and Malta. At the end of 2011, Croatia also joined the list of countries covered from the Vienna Office. In 2011, some 116 assignments were active in the region, and 29 were completed. Activities in all countries continued at a high level, although somewhat lower than in the past, since countries such as Hungary and the Czech Republic are well advanced in their Operational Programmes in terms of the 2007-2013 programming cycle.

A strong effort was made to introduce the Croatian authorities to the procedures of Structural Funds, which will form the basis of EU assistance when Croatia becomes a Member State in 2013. JASPERS continued to provide advice on sector issues in all countries and strengthened the emphasis on capacity-building and strategic planning to prepare the new programming period.

The JASPERS Northern Europe regional office in Warsaw covers Poland, Estonia, Latvia and Lithuania. The office continued to have a large number of active assignments in 2011, with over 166 active assignments as at 31 December 2011, of which a total of 42 tasks were completed in the region during 2011. A total of 26 JASPERS-assisted major project applications were submitted during the year to the Commission, (22 from Poland, one from Estonia, and three from Lithuania.) In 2011, JASPERS Warsaw office continued to assist beneficiaries both with project applications and in replying to interruption letters if required, in order to facilitate the grant approval process.

The JASPERS Southern Europe regional office in Bucharest covers Romania and Bulgaria. In 2011, the JASPERS portfolio in these two countries included 184 active assignments in all sectors, of which over one third (61) were completed by the end of the year. The number of actions completed in the environmental sector was larger than that in the transport sector in both countries. Over 19% of the active assignments involved horizontal tasks and advice provided at the request of the national authorities, showing a growing trend since 2009 for this type of support.

Project portfolio at 31 December 2011

The portfolio of JASPERS assignments as at 31 December 2011 is presented in Annex 2.

Of the 351 assignments receiving assistance across all JASPERS beneficiaries and in all sectors of activity at the end of 2011, about 70% were major projects. Over a third (126) were in the air, maritime and public transport sectors. The remaining active assignments concerned the knowledge economy, energy and waste (87), roads (78), water and wastewater (53) and seven were multi-sectoral assignments. A total of 58 assignments concerned small projects and 41 were horizontal assignments or assignments concerning strategy support.

Detailed commentary by division



A1 Torun-Strykow

The total value of road projects in the 2007-2013 programming period for which JASPERS assistance had been sought was over EUR 32 billion as at 31 December 2011.

Roads

Projects in the Roads Division include motorways and expressways along the TEN Corridors and Priority Projects, major city bypasses and ring roads as well as the removal of specific bottlenecks.

Road projects typically aim at implementing the trans-European transport strategy to ensure safe and reliable connections and support regional development, ensure fluid traffic conditions and resolve critical bottlenecks. Additional objectives of these projects are to implement road safety and mitigation measures, to contribute to improving safety, and to reduce pollution due to congestion and the impact on the environment.

The total value of road projects in the 2007-2013 programming period for which JASPERS assistance had been sought was over EUR 32 billion as at 31 December 2011.

This figure includes, when available, the actual contract prices of projects. In 2010 and 2011, these prices went down substantially and were sometimes halved compared to initial estimates, due to the effects of the economic crisis and to improved procurement procedures. The average cost of a project in the roads sector is EUR 265 million and most of them are major projects.



In 2011, the Action Plans agreed with beneficiary countries included a total of 84 assignments, for a total estimated investment cost of about EUR 15 billion. Due to the long preparatory period required for road projects, several actions span two or more Action Plans. Non-major projects represented fewer than 15% of infrastructure projects by number, and horizontal actions represented some 6%.

In addition to typical road construction and rehabilitation projects, new actions included TA and horizontal actions such as tolling systems, ITS and support for procurement strategy and procedures. There were 78 active assignments in the roads sector at the end of 2011.

The distribution of projects in 2011 Action Plans shows the higher shares of Poland (27%), Romania (21%), Slovakia (10%) and the Czech Republic (11%). In terms of estimated value of projects Poland had a much larger share with 47%, followed by Slovakia with 27%, Romania 8% and the Czech Republic 7%.

In 2011, 15 projects were completed, with a total cost of EUR 2.2 billion. Member States submitted nine road projects to DG Regional Policy, with a total cost of EUR 1.7 billion.

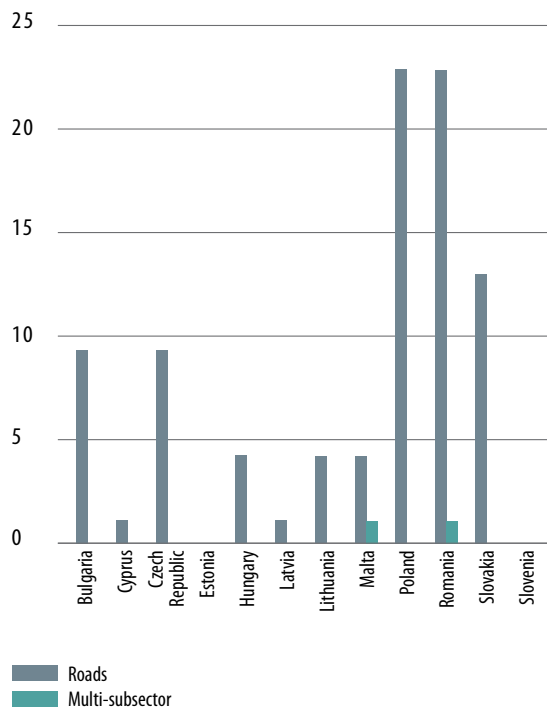
Considerable efforts were dedicated to projects that were re-submitted for various reasons (e.g. due to new agreed templates and information base for CBA and environment in the Czech Republic; recalculation of CBA after introduction of an extended tolling system in Poland). These projects are not included in the reported figures in order to avoid double counting, although in practice they have required an almost complete redrafting and reviewing of the application.

12 road projects received grant approval by the Commission. The total cost of these was EUR 6.1 billion.

Since the beginning of the programming period, 63 road projects have been completed (EUR 18 billion), 49 have been submitted to the Commission (EUR 17 billion) and 33 have been approved (EUR 12 billion) ensuring substantial absorption of the Structural Funds.

While in 2011 the core business in the roads sector remained assisting the preparation of projects and applications, more attention was given to other issues that affect the smooth implementation of the projects or the safe, reliable and sustainable operation of the network. This included guidelines on project assessment, road safety with various workshops on the topic (Estonia, Lithuania, Poland, Romania and Slovakia), Intelligent Transport Systems (Malta, Romania), standardisation of tender documents and planning (Romania, Bulgaria); it also concerned quality systems for works (Lithuania, Latvia), tolling (Romania, Poland) and technical assistance on project management and advisory services (Bulgaria).

Figure 1
Portfolio distribution in the roads sector in 2011



Motorway A-1 section Toruń – Stryków, Poland

The project comprises the construction of about 144 km of the new toll motorway section of the A1 between Toruń (interchange Czerniewice) and Łódź (interchange Stryków) along the main North-South corridor located in Central Poland, linking the Pomerania Region in the north with the Silesian Region in the south. The A1 motorway forms part of priority TEN-T corridor No 25 on the axis Gdańsk-Brno/Bratislava-Vienna. The project is split into seven works contracts (signed in 2010) and completion is expected in 2012. In October 2010 the Polish authorities submitted to the Commission the application for grant funding.

The main design technical parameters of the project:

- road class: "A"
- design speed: 120 km/h
- pavement bearing capacity: 115 kN/axle
- number of traffic lanes: 2+2 (with provisions for 3+3)
- traffic lane width: 3.75 m
- central reserve width: 12.50 (incl. reserve for 3rd lane)
- hard shoulder: 1.25 m
- clearance: 4.70 m
- construction of nine interchanges and reconstruction/realignment of nearby service roads
- construction of 16 service areas (eight in each direction)
- construction of toll collection facilities
- construction of 144 large structures including bridges, flyovers, viaducts, and large animal underpasses
- other environment protection measures including acoustic barriers, greenery, smaller animal passes, etc.



Air, maritime and public transport

Developments in rail transport, sea transport, public transport in metropolitan areas, multimodal transport and inland waterways as alternatives to road transport conducive to a more sustainable transport system have helped to reduce the negative effects of transport on the environment, while limiting traffic congestion. JASPERS continued its support for sustainable transport projects in 2011 and worked on 165 assignments in the air, maritime and public transport sectors, for an estimated investment cost of approximately EUR 30 billion. As in previous years, the rail sector accounted for the largest share of JASPERS assignments in the sector (60).

There was a special focus on tackling congestion in urban transport networks, thereby improving conditions and services for users. JASPERS assign-

ments included a significant number of new urban transport projects (36) undertaken during the year.

In order to improve the quality and efficiency of air and maritime services, projects in the sector aim at the development of infrastructure and improvement of air and waterway navigational systems. In 2011 JASPERS supported assignments relating to 15 airport projects and 16 maritime projects.

There were 39 JASPERS assignments completed in the Air, Maritime and Public Transport Division in 2011, resulting in 21 major projects for which grant applications were submitted to the EU Commission.

In 2011 the EU Commission approved 12 major rail projects, four urban transport projects and one airport project, for a total investment cost of EUR 2.8 billion.

As was the case for other sectors, in 2011 JASPERS' focus was primarily on project preparation, al-

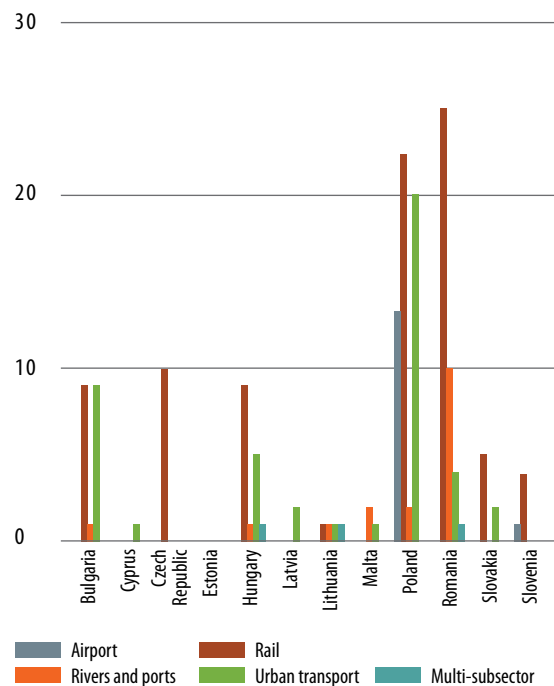


though there were intensive efforts aimed at capacity-building, particularly in relation to implementation support and development of public service contracts. In preparation for the next programming period, JASPERS is currently assisting individual countries in the preparation of transport strategy studies, which will form the basis of future transport requirements.

In Bulgaria, JASPERS has commenced support for the national rail agency, providing technical assistance through its framework consultants. The objective of this assignment is to assist in the selection, establishment and structuring of the Project Management Units for the rail projects that are the subject of EU grant funding in the current financial perspective (2007-2013), and to help with the initial planning and scheduling of activities and definition of training needs.

Figure 2

Portfolio distribution in the air, maritime and public transport sector in 2011



Integrated urban transport support in Bulgaria

The Bulgarian Ministry of Regional Development and Public Works set up in 2010 a Project Management Unit (PMU) for the day-to-day management of the seven Integrated Urban Transport projects co-financed through the Regional Development Operational Programme. JASPERS provided institutional support to the PMU through a framework consultant.

JASPERS' assistance initially covered the period from November 2010 to the end of August 2011. Support included training of the PMU and help with the daily management of integrated transport projects in five cities (Pleven, Plovdiv, Stara Zagora, Ruse and Varna).

A second phase, covering the period from the end of September 2011 to the end of June 2012, consists of assistance with project implementation. The consultant team includes a resident team leader, a transport planner, a CBA expert, an EIA expert, an ITS expert and institutional/procurement experts.

The support provided by the consultant team includes formal training sessions and the production of guidelines and specifications to be inserted in tenders for project implementation.

In 2011, formal training sessions covered the following:

- Content-related subjects: urban transport, intelligent transport systems and urban development planning;
- Subjects related to feasibility studies: transport modelling, cost-benefit analysis and environmental impact assessment;
- Project-related subjects: project management and implementation management;
- Subjects related to the legal and institutional framework.

Assistance to the PMU in supervising the studies carried out by consulting firms in each city developing an IUT project was also provided. Those studies concern feasibility, cost-benefit analysis (CBA), environmental impact assessment (EIA), and preparation of the documentation for applying for grant funding.

Water and wastewater

Projects in the Water and Wastewater Division include water supply, wastewater collection and treatment as well as flood risk management projects. In 2011, the Water Division worked on 95 assignments³. Some 21 water assignments were newly identified and agreed in 2011, while the remainder were carried over from 2010 Action Plans. The underlying water investments supported by JASPERS in 2011 came to a total cost of EUR 7 billion.

New assignments included 16 major projects, three horizontal actions related to issues relevant to preparing the next programming period and two implementation-support tasks.

The 2011 water division portfolio mainly included major projects (68%), non-major projects (17%), some assignments related to horizontal matters (12%) and implementation support (3%). The average cost of major water projects was EUR 110 million and that of non-major projects some EUR 41 million.

Almost three-quarters of the water projects supported aim at ensuring compliance with EC directives and accession treaty requirements (drinking water, wastewater treatment). A smaller number of projects (26%) are designed to improve flood risk management, with the main emphasis on increasing flood protection levels.

The horizontal assignments supported in 2011 concern (i) specifically-tailored deliveries supporting water sector reform (Bulgaria), (ii) project preparation for the future programming period (Romania), (iii) capacity-strengthening measures (Poland, Cyprus), (iv) support for developing a sludge management plan (Romania), and (v) guidance on financial and CBA matters (Cyprus, Latvia, Slovakia).

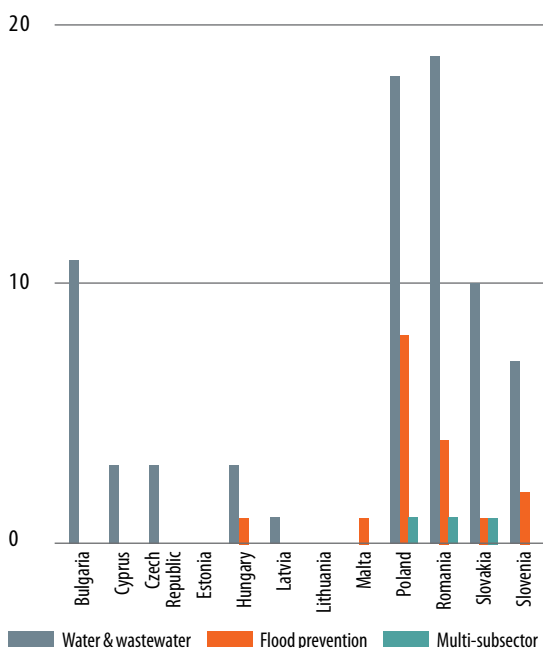
Two Romanian assignments provided implementation support in the water domain for the first time. These assignments concern a gap assessment of water service providers for which EU grant support has been approved but which are experiencing delays in project implementation. Harmonised tender document templates will be made available for fu-

ture water works. The results from both assignments aim at addressing bottlenecks identified during the implementation stage of water projects.

Some 42 assignments were completed in 2011, of which 25 supported major projects, 10 supported non-major projects and seven concerned horizontal assignments. The total project cost of completed assignments amounts to almost EUR 3 billion.

A total of 23 major water projects received grant approval from the European Commission and grants for five non-major projects were approved by national authorities. The total volume of approved EU grants for these projects amounted to about EUR 1.7 billion. These grants are made available to co-finance an investment volume of more than EUR 2.7 billion. The 2011 volume of approved EU grants (from the European Commission and Member States) for JASPERS-supported water projects exceeded the 2010 level by 11%.

Figure 3
Portfolio distribution in the water and wastewater sector in 2011



³ The Water Division supported three additional projects in Croatia. Progress on these assignments is reported in Annex 9.



Czechowice–Dziedzice – Wastewater management in Poland

The project, located in south-western Poland, consists of extending the wastewater collection system and modernising and expanding the main wastewater treatment plant. The proposed investments aim at ensuring compliance with the Urban Wastewater Directive 91/271 and will reinforce environmental integrity in the provision of wastewater services in the project area.

Assistance to the Czechowice–Dziedzice project forms part of the JASPERS support programme for water supply and wastewater services in Poland. By the end of 2011, JASPERS completed the assessment of 26 Polish water supply and wastewater projects, with a total value of around EUR 2 billion. A total of 16 projects received grant approval from the European Commission (major projects) and the Polish authorities (non-major projects) in 2010-2011. The total value of the approved projects by the end of 2011 was about EUR 1.2 billion.

Key features of the Czechowice–Dziedzice project are:

- Extension of the wastewater collection system to increase service coverage from 77% to 98%;
- Expansion of the treatment capacity of the existing wastewater treatment plant by 40% to treat newly collected sewage, and modernisation and upgrading of installed facilities to comply with sensitive area requirements of Urban Wastewater Directive 91/271.
- Rehabilitation of part of the combined sewer system and reduction of the number of overflows.

The project is fully in line with the objectives of the underlying Polish Operational Programme and complies with the requirements of relevant EU Directives. At the end of 2011, JASPERS had 32 projects of the Czechowice–Dziedzice type in its Polish portfolio, 26 of which have been completed.

JASPERS' support for the Czechowice–Dziedzice and similar projects includes:

- Assessment of the rationale and justification of the project (including site visits);
- Review of the feasibility study and application form including advice on their contents;
- Review and advice on the option analysis and the project's investment cost;
- Review and advice on the financial and the cost benefit analysis;
- Review and advice on environmental matters and EIA issues.



Knowledge economy, energy and waste

The activity of the Knowledge Economy, Energy and Waste Division in JASPERS is closely linked to projects related to particular flagship initiatives within the Europe 2020 Strategy.

The Action Plans agreed for 2011 with beneficiary countries resulted in a portfolio of 130 assignments, of which 67 were carried over from 2010 and 63 were added during the year. The distribution of the assignments under the responsibility of the division by sector is as follows: 27% knowledge economy, 38% ener-

gy and 35% waste. The total project costs involved in these assignments is about EUR 9.2 billion.

The total number of assignments completed during the year was 43. In terms of project approvals during the year, 17 major projects were approved by the European Commission and 12 non-major projects were approved by national authorities.

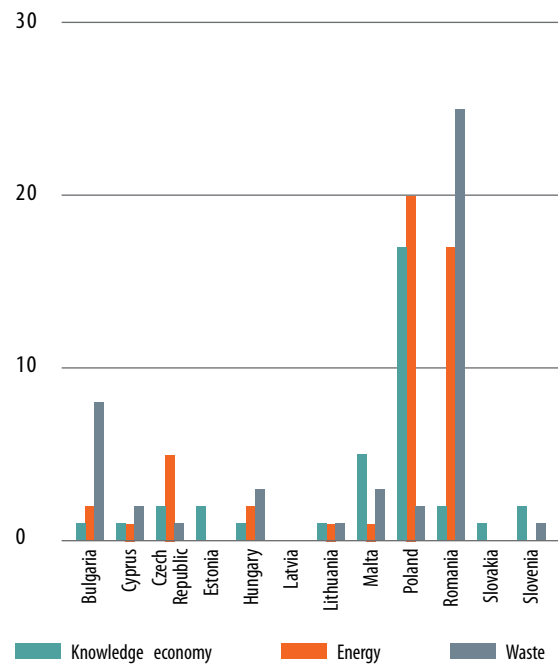
Projects in the knowledge economy sector are closely related to the Commission's flagship initiatives "Innovation Union" and "A Digital Agenda for Europe". Some examples of JASPERS assignments in this sector are: academic centres of pre-clinical research in life sciences, science and technology

parks, research centres for natural sciences (nanotechnology, energy, laser technology), specialised clinical hospitals (e.g. in oncology care), and broadband projects for urban and rural areas.

Projects in the energy sector relate to the flagship initiative “Resource Efficient Europe” as well as to security of supply considerations. Some examples of JASPERS assignments in the energy sector are underground gas storage facilities, gas pipelines, power interconnection between Member States, flue gas cleaning in power plants, wind farms, geothermal energy, and improvement of energy efficiency in transmission lines.

Projects in the waste sector aim at achieving compliance with the relevant EU standards and at reducing environmental and health risks in polluted areas. Some examples of JASPERS assignments in this sector include the closure of illegal dumpsites, the construction of compliant landfills, the rehabilitation of areas polluted by industrial and radioactive waste, the improvement of waste collection and sorting, waste treatment in mechanical-biological treatment plants and thermal treatment of residual waste.

Figure 4
Portfolio distribution in the knowledge economy, energy and waste division in 2011



The application for grant funding for this JASPERS-supported project was approved by the EC in 2011.

Kopernik Science Centre, Poland



Electric power link between Poland and Lithuania

Lithuania is currently not directly connected to the European electric power system. This project will create a power bridge between Poland and Lithuania to enable the transmission of power and reduce the isolation of the country. It consists in a series of tasks designed to complete the development of cross-border connections and reinforce the national electricity transmission systems in the north-eastern part of the country. The application for EU grant funding for the first phase was submitted to the European Commission in September 2011. The overall project is made up of five different phases with a total value of EUR 651 million, of which EUR 307 million supported by EU funds.

The electric power link between Poland and Lithuania will underpin the objectives of the "Baltic Energy Market Interconnection Plan" including the full integration of the three Baltic States into the European energy market through the strengthening of interconnections with their EU neighbouring countries.

JASPERS provided advice on the institutional set-up, prepared a study to address state aid issues and support the MA and beneficiary in the pre-notification and notification process, reviewed the project application prior to submission to the European Commission in order to provide guidance and advice on cost benefit analysis, coordinated with DG Regional Policy, the managing authorities and the beneficiary and assisted during the EC appraisal process.



In 2011 **JASPERS** assisted the project to modernise the E65 railway line along the section controlled by Local Steering Centres **LCS Gdańsk** in northern Poland.

E65 railway line LCS Gdańsk- Gdynia, Poland



Szeged University, Hungary

Szeged University is a partner of the Extreme Light Infrastructure project in Hungary. ELI is a joint effort of 13 European countries and aims to be the world's highest power laser.



Financial information

The budget for 2011

In line with Article 3 of the Contribution Agreement, the budget of the Action is based on eligible costs for financing by the Commission, as well as on the contributions of the EIB, the EBRD and KfW in the form of professional and support staff time. In the Contribution Agreement the estimated total cost of the Action in 2011 was EUR 38.24 million.

Summary of the Action: income and expenditure and payments received

At the end of 2011, 53 of the 58 budgeted EU-funded professional staff and 13 of the 14 EU-funded support staff had been recruited. During the year 2011, six professional and one support staff were hired under the EU contribution, while three staff left JASPERS.

The financial statement for 2011 in Annex 7 shows the breakdown of eligible expenditure from 1 January to 31 December 2011.





Annexes

1. Human resources as at 31 December 2011

Staff	EC	EIB	EBRD	KfW	Total
Professional staff	53	18	3	2	76
Support (including temporary external staff)	13				13
Total	66	18	3	2	89
of which to be allocated in:					
Warsaw	23	2			25
Vienna	16	3		2	21
Bucharest	18	1	3		22
Sofia	1				1
Luxembourg	8	12			20
Total	66	18	3	2	89

Professional staff

	Director manager	Sector Managers	Operations Management & Coordination			Roads		Air, Maritime & Public Transport		Water		Knowledge Economy, Energy & Waste		Total
			EIA spec	Fin. Adm.	Head of offices	Engineer	Economist	Engineer	Economist	Engineer	Economist	Engineer	Economist	
Warsaw			3		1	2		2	4	2	2	3	3	22
Vienna			1		1	3	1	4	1	3	1	1	2	18
Bucharest			3		1	3	1	1	1	3	2	2	2	19
Sofia								1						1
Luxembourg	1	5	1	4				1		1		1	2	16
Total	1	5	8	4	3	8	2	9	6	9	5	7	9	76

Support staff

	General Sec.	IT database	Total
Warsaw	3		3
Vienna	3		3
Bucharest	3		3
Luxembourg	3	1	4
Total	12	1	13



2. Status of JASPERS assignments by country and by sector, 31 December 2011

	Air, maritime and public transport	Knowledge economy, energy and waste	Roads	Water and wastewater	Multi-sector	ACTIVE ASSIGNMENTS (all sectors) 31/12/2011	Air, maritime and public transport	Knowledge economy, energy and waste	Roads	Water and wastewater	Multi-sector	COMPLETED IN 2011	PORTFOLIO 2011
	Active assignments per sector						Assignments completed per sector						
Bulgaria	15	5	6	3	0	29	4	6	3	8	0	21	50
Cyprus	0	3	0	2	0	5	1	1	1	1	0	4	9
Czech Republic	4	8	9	2	1	24	6	0	0	1	1	8	32
Estonia	0	0	0	0	0	0	0	2	0	0	0	2	2
Hungary	14	4	3	2	2	25	2	2	1	2	0	7	32
Latvia	1	0	1	0	0	2	1	0	0	1	0	2	4
Lithuania	3	2	2	0	0	7	1	1	2	0	1	5	12
Malta	2	5	4	1	0	12	1	4	1	0	0	6	18
Poland	51	29	21	13	1	115	7	10	2	14	0	33	148
Romania	27	28	23	14	2	94	13	16	1	10	0	40	134
Slovakia	6	1	9	8	1	25	1	0	4	4	1	10	35
Slovenia	3	2	0	8	0	13	2	1	0	1	0	4	17
Total	126	87	78	53	7	351	39	43	15	42	3	142	493

3. Assignments completed in 2011

	SECTOR						ASSIGNMENT TYPE		
	TOTAL	Air, maritime and public transport (AMT)	Knowledge economy, energy and waste (KEW)	Roads (ROD)	Water & wastewater (WAT)	Multi-sector (MSE)	Major project	Small project	Horizontal/Strategy support
Bulgaria	21	4	6	3	8	0	11	6	4
Cyprus	4	1	1	1	1	0	2	1	1
Czech Republic	8	6	0	0	1	1	6	1	1
Estonia	2	0	2	0	0	0	2	0	0
Hungary	7	2	2	1	2	0	7	0	0
Latvia	2	1	0	0	1	0	0	0	2
Lithuania	5	1	1	2	0	1	3	1	1
Malta	6	1	4	1	0	0	1	4	1
Poland	33	7	10	2	14	0	24	5	4
Romania	40	13	16	1	10	0	21	15	4
Slovakia	10	1	0	4	4	1	8	1	1
Slovenia	4	2	1	0	1	0	3	1	0
Total	142	39	43	15	42	3	88	35	19

4. Summary of assignments completed since 2006

	SECTOR						ASSIGNMENT TYPE		
	TOTAL	Air, maritime and public transport (AMT)	Knowledge economy, energy and waste (KEW)	Roads (ROD)	Water & wastewater (WAT)	Multi-sector (MSE)	Major project	Small project	Horizontal/ Strategy support
Bulgaria	52	10	20	4	17	1	23	17	12
Cyprus	10	1	6	1	2	0	2	5	3
Czech Republic	54	21	12	9	11	1	46	5	3
Estonia	15	3	2	5	5	0	9	2	4
Hungary	42	12	7	5	17	1	38	2	2
Latvia	13	6	2	2	2	1	9	1	3
Lithuania	14	2	8	2	0	2	8	1	5
Malta	17	2	10	2	3	0	7	6	4
Poland	130	19	60	10	39	2	89	20	21
Romania	137	25	57	10	42	3	78	26	33
Slovakia	29	8	0	8	12	1	23	4	2
Slovenia	24	5	3	5	9	2	11	11	2
Multi country	4	1	0	0	2	1	0	0	4
Total	541	115	187	63	161	15	343	100	98

5. Funding from the EC and national budgets, in EUR million for JASPERS-supported applications approved in 2011

	Community amount	National public amount	Other funding	Total 2011	Total (2008-2011)
Bulgaria	673	536	10	1 219	2 084
Czech Republic	1 472	821	110	2 403	3 193
Estonia	87	20	-	107	448
Hungary	232	85	76	392	4 444
Latvia	246	-	75	320	679
Lithuania	92	28	-	120	120
Malta	-	-	-	-	178
Poland	3 450	1 492	256	5 198	8 736
Romania	2 222	1 212	-	3 434	7 769
Slovakia	155	132	58	344	1 369
Slovenia	99	28	31	158	800
Total	8 728	4 353	615	13 695	29 820

Source: European Commission DG REGIO



6. List of JASPERS-supported major projects approved by the EC in 2011

Total	Title	Total cost (EUR m)	EU grant (EUR m)
2008-2011		29 820	18 840
2011		13 695	8 728
Bulgaria	Sofia Solid Waste Management	184	111
	Burgas Integrated Urban Transport Project	62	44
	Electrification of the Plovdiv - Svilengrad railway line and modernisation of corridors IV and X, Phase 2: Parvomai - Svilengrad	283	143
	Rehabilitation of railway infrastructure sections along the Plovdiv - Burgas Railway Line	304	175
	Sofia Metro Extension Phase II	386	200
Czech Republic	Reconstruction of railway node Breclav stage 1	131	70
	Modernization of western part of Prague main station - stage 2 of platforms I-IV	76	42
	M-way D1 Kromeriz-Rikovice & E-way R55 Skalka-Hulin	496	272
	Electrification Znojmo - Satov (border AU)	62	37
	Brno sewerage system	91	38
	Electrification Zabreh - Sumperk	74	46
	I/38 Moravske Budejovice Bypass	56	45
	ELI: EXTREME LIGHT INFRASTRUCTURE	290	236
	CEITEC - Central European Institute of Technology	289	190
	Centrum excellence IT4Innovations	105	66
	BIOCEV - Biotech & Biomed Research Center	136	83
	ICRC - International Clinical Research Center	192	85
	Sustainable Energy Research Pilsen	113	85
	Cista Becva II	77	47
	Reconstruction of Prerov railway station	215	128
Estonia	Mid Estonia E263 Tallinn-Tartu-Voru-Luhamaa road, Aruvalla-Kose section and Mao bypass	107	87
Hungary	Tapio	135	76
	M3 motorway between Nyíregyháza and Vásárosnamény	258	156
Latvia	Riga Railway	205	174
	Riga Airport	115	71
Lithuania	Rural Area Information Technology Broadband Network RAIN-2	50	43
	Science Parks R&D Lithuania	70	49
Poland	Purchase of rolling stock for regional passenger rail transport of Wielkopolskie region	143	94
	Improvement of water and wastewater management in Sochaczew - Stage I	54	27
	Modernisation and expansion of water and sewage management in the borough of Glucholazy	56	24
	Motorway A-1 section Pyrzowice-Maciejow-Sosnica	1 365	1 124
	Krakow: Malopolska Congress Centre	71	20
	Modernisation of the E65/C-E65 rail line along the section Warsaw-Gdynia-LCS Ciechanow area	453	270
	Modernization of line no 8, Section: West Warszawa - Warszawa Okęcie, rail connection to Okęcie airport	70	43
	Katowice: New Silesia Museum	57	48

Total (continued)	Title	Total cost (EUR m)	EU grant (EUR m)
Poland	Mikolów Water and Wastewater Management	132	78
	Warsw - Construction of the Kopernik Centre of Science	95	46
	Trias Opolski Groundwater protection - Phase II	77	42
	Protection of Groundwater in Kielce agglomeration	138	76
	Poznan Water and Wastewater - Phase I	215	94
	Motorway A-1 section Torun - Strykow	1 965	1 253
	Poznan: Establishment of a tramway route Lecha - Franowo	55	44
	Poznan: Purchase of modern low-floor tram fleet	79	50
	Construction of Torun road bridge with access roads	173	117
Romania	Extension and modernization of water and wastewater infrastructure in Bihor County	83	64
	Extension and Rehabilitation of Water Supply and Wastewater infrastructure in Satu Mare County	128	81
	Extension and rehabilitation of water and wastewater infrastructure in Valcea County	123	77
	Extension and rehabilitation of water and wastewater infrastructure in Neamt County	133	85
	Extension and rehabilitation of water and wastewater infrastructures in Buzau County	123	77
	Rehabilitation and Modernization of Water and Sewerage Systems in Prahova County	202	117
	Extension and rehabilitation of water and wastewater infrastructure in Mures County	137	85
	Extension and modernisation of water and wastewater system in Covasna County	107	67
	Integrated Waste Management System in Cluj County	47	39
	Integrated Waste Management System in Timis County	35	28
	EXTension and rehabilitation of water and waste water infrastructure in Maramures County	148	93
	Upgrading of Alexandria - Craiova TEN-T National Road	228	128
	Measures for Flood Risk Reduction in Prut-Barlad Catchments	72	48
	Construction of Orastie-Sibiu motorway	743	510
	Construction of Nadlac-Arad motorway	308	214
	Oradea District Heating Project	96	39
	Ramnicu Valcea District Heating Project	73	30
	Extension and rehabilitation of water and wastewater infrastructure in Suceava County	148	92
	Extension and rehabilitation of water and waste water infrastructure in Arges County	123	75
	Construction of Lugoj – Deva motorway (section Lugoj – Dumbrava)	258	177
Rehabilitation and Extension of Water and Wastewater Infrastructure for the County of Galati	117	99	
Slovakia	D3 Mway (Hricovske Podhradie- Zilina Strazov).	184	67
	Zilina Teplicka technical station - Phase 1	160	87
Slovenia	Integrated Protection and Regulation of Supplying Šaleška with Drinking Water	41	24
	Faculty of Chemistry and ICT, Ljubljana University	116	75

Source: InfoView DG REGIO



7. Detailed list of assignments completed in 2011

Country (continued)	Sector	Type	Title	Completion date
Bulgaria	AMT	Major	Sofia: Integrated Urban Transport Project	12/07/2011
	AMT	Major	Modernisation of Sofia-Plovdiv railway line	20/05/2011
	AMT	Major	Sofia Metro Extension Phase II	15/02/2011
	AMT	Major	Rehabilitation of railway infrastructure sections along the Plovdiv - Burgas Railway Line	25/01/2011
	KEW	Major	Sofia-Dimitrovgrad-Nis Gas Interconnector	15/12/2011
	KEW	Major	Sofia Solid Waste Management - Phase II	06/12/2011
	KEW	Horizontal	CBA Training	07/10/2011
	KEW	Small	Integrated Waste Management Provadia Region	12/09/2011
	KEW	Horizontal	TOR for TA to support MA/IB	12/09/2011
	KEW	Small	Regional Waste management Measure in Stara Zagora region	08/08/2011
	ROD	Major	Struma Motorway	16/12/2011
	ROD	Small	Henus Motorway connection to Sofia Ring road	16/12/2011
	ROD	Major	Maritza Motorway 5-72 km	04/08/2011
	WAT	Horizontal	Definition of Consultancy Set-Up to Support Water Sector Reform Team	16/12/2011
	WAT	Horizontal	Development of Minimum Criteria for Water Operators	16/12/2011
	WAT	Small	Integrated water measures in Bansko	15/12/2011
	WAT	Major	Integrated water measures in Plovdiv	15/12/2011
	WAT	Major	Integrated water measures in Dobrich	15/12/2011
	WAT	Major	Integrated Water Project Assenovgrad	15/12/2011
	WAT	Small	Integrated water measures in Kardjali	18/10/2011
WAT	Small	Integrated Water Project Vidin	21/07/2011	
Cyprus	AMT	Horizontal	Nicosia public transport	18/02/2011
	KEW	Small	Green Points	26/10/2011
	ROD	Major	Limassol highway	16/12/2011
	WAT	Major	Rural Areas Wastewater Management	15/07/2011
Czech Republic	AMT	Major	Rail optimisation Border SK - Mosty u Jablunkova - Bystrice nad Olsi	06/12/2011
	AMT	Major	Optimisation of Bystrice nad Olsi - Cesky Tesin railway section	06/12/2011
	AMT	Major	Optimisation of Zbiroh - Rokychany railway section	23/11/2011
	AMT	Major	Rail optimisation Beroun - Zbiroh	02/08/2011
	AMT	Major	Modernisation of Budějovice - Nemanice railway line	15/06/2011
	AMT	Major	Reconstruction of Prerov railway station	25/03/2011
	MSE	Horizontal	Horizontal Action: Development of strategies in the transport sector	05/04/2011
	WAT	Small	Křivoklátsko Water and Sewage System	15/02/2011
Estonia	KEW	Major	Estonian National Museum (revised)	17/10/2011
	KEW	Major	Estonian National Museum	25/01/2011
Hungary	AMT	Major	Budapest Tramline 1 and 3	15/06/2011
	AMT	Major	Margret Bridge	23/05/2011
	KEW	Major	Bioethanol-Biogas Power Station Kaba	05/04/2011
	KEW	Major	Bioethanol-Biogas Power Station Dunaalmas	29/03/2011

Country (continued)	Sector	Type	Title	Completion date
	ROD	Major	M3 Motorway Nyíregyháza - Vásárosnamény	25/01/2011
	WAT	Major	Bereg	17/10/2011
	WAT	Major	RSD (Ráckevei-Soroksári Duna)	04/08/2011
Latvia	AMT	Horizontal	Riga: Mobility Plan for Riga and surrounding region	07/02/2011
	WAT	Horizontal	CBA methodology development and advice	25/01/2011
Lithuania	AMT	Major	Vilnius Western bypass	29/03/2011
	KEW	Major	Jurbarkas-Klaipeda Gas Pipeline	15/12/2011
	MSE	Horizontal	Technical Assistance Training Workshop - strengthening the administrative capacities of MA for Majors in Railway and Road sectors	15/02/2011
	ROD	Major	Vilnius South 'External' Bypass, Phase 1	21/07/2011
	ROD	Small	Road E85 Vilnius-Kaunas, Klaipeda/Jakai Junction	25/02/2011
Malta	AMT	Small	Upgrading of Malta's Maritime TEN-T Infrastructure	21/12/2011
	KEW	Small	Life Science Centre	15/12/2011
	KEW	Horizontal	Polluter Pays principle in Waste Projects – General Guidance	26/10/2011
	KEW	Small	PPP-grant blending support for Tourism Zone Upgrade	05/09/2011
	KEW	Major	Mater Dei Hospital Oncology Centre	05/05/2011
	ROD	Small	Intelligent Traffic Management System	20/05/2011
Poland	AMT	Major	Development of Mikolaj Kopernik Airport in Wroclaw	28/12/2011
	AMT	Major	Warsaw Metro Line 2: Construction of second metro line central section.	28/12/2011
	AMT	Major	Warszawa Wilenska Station - National Stadium - Washington Roundabout tramway route modernization	08/11/2011
	AMT	Major	Modernization of line E65/CE65 on the section Warsaw-Gdynia, area LCS Gdańsk, LCS Gdynia	12/10/2011
	AMT	Major	Purchase of rolling stock for PKP Intercity	27/09/2011
	AMT	Major	Lublin Trolley Bus	19/09/2011
	AMT	Major	Purchase of rolling stock for regional passenger rail transport of Wielkopolskie region	14/07/2011
	KEW	Major	Kielce Waste Management	21/12/2011
	KEW	Horizontal	Broadband Working Groups	15/12/2011
	KEW	Small	Plock Industrial and Technological Park	28/11/2011
	KEW	Major	Incineration Bydgoszcz-Torun BTOM	28/11/2011
	KEW	Major	GAZ SYSTEM transmission Szczecin-Lwowek	23/11/2011
	KEW	Major	Lukaszow Wind Farm	07/10/2011
	KEW	Major	Municipal Waste Mgmt Programme Krakow	30/06/2011
	KEW	Major	Pelplin Wind Farm	25/05/2011
	KEW	Major	Phase 1 - Poland Lithuania Power Link - Oltarzew	17/05/2011
	KEW	Major	Katowice National Polish Radio Symphony Orchestra	29/03/2011
	ROD	Major	Cross-Regional Highway "WEST" - Zabrze and Gliwice sections	16/12/2011
	ROD	Major	Construction of Torun road bridge with access ROD	15/02/2011
	WAT	Small	Storm water protection system - Bay of Gdansk	21/12/2011
	WAT	Small	Small water retention in the highlands	21/12/2011
	WAT	Small	Krzyszowice Wastewater	21/12/2011
	WAT	Major	Radom Wastewater	21/12/2011
	WAT	Major	Czechowice Dziedzice-water and waste water management	21/12/2011
	WAT	Major	Myslenice WAT management	28/11/2011
	WAT	Horizontal	Screening of priority axis-I WAT projects	06/09/2011
	WAT	Major	Water & Wastewater System in Katowice Stage II	04/08/2011



Country (continued)	Sector	Type	Title	Completion date
	WAT	Major	Computerized information system of country protection from extraordinary hazards	17/05/2011
	WAT	Small	Small retention in the forests	15/04/2011
	WAT	Major	Lublin Waste Water Treatment	05/04/2011
	WAT	Horizontal	Feasibility study development and evaluation of water and flood risk management projects	25/03/2011
	WAT	Horizontal	Zulawy flood protection	18/02/2011
	WAT	Major	Dabrowa Gornicza Wastewater	18/02/2011
Romania	AMT	Major	Modernisation of Railway Bridges over Danube	21/12/2011
	AMT	Major	Modernisation of Coslariu - Sighisoara railway	18/10/2011
	AMT	Major	Danube navigation improvement - Section 3 Navigable channels	11/08/2011
	AMT	Small	Railway Safety - Hot Axle Box Detectors	30/06/2011
	AMT	Small	Railway Safety - Interlocking Siculeni-Onesti	30/06/2011
	AMT	Small	Railway Safety - Level Crossings	30/06/2011
	AMT	Small	Railway Safety - Interlocking Lugoj-Ilia	30/06/2011
	AMT	Small	Modernisation of Railway Stations Calarasi, Slobozia, Giurgiu	05/04/2011
	AMT	Small	Modernisation of Railway Station Pitesti	05/04/2011
	AMT	Small	Modernisation of Railway Station Alexandria	05/04/2011
	AMT	Small	Modernisation of Railway Station Tg Mures	05/04/2011
	AMT	Small	Modernisation of Railway Stations Bistrita, Sf Gheorghe, Zalau	05/04/2011
	AMT	Small	Modernisation of Railway Stations Botosani, Piatra Neamt, Vaslui, Braila	05/04/2011
	KEW	Major	Installation of FGD at unit 5- Rovinari Power Complex	21/12/2011
	KEW	Major	Integrated Waste Management Prahova	16/12/2011
	KEW	Horizontal	Support in drafting standardised tender documents for waste management projects	16/12/2011
	KEW	Small	Rehabilitation of contaminated sites - Targu Mures, Mures County	16/12/2011
	KEW	Major	Extreme-Light-Infrastructure (Nuclear Physics Facility) in Magurele-Bucharest	16/12/2011
	KEW	Horizontal	Ad-hoc support for solid waste and district heating projects	16/12/2011
	KEW	Small	Integrated solid waste management in Galati County	15/12/2011
	KEW	Horizontal	Ad-hoc support for energy projects	06/12/2011
	KEW	Major	Installation of FGD at unit 4 - Rovinari Power Complex	17/10/2011
	KEW	Small	Rehabilitation of contaminated sites - Turda, Cluj County	05/07/2011
	KEW	Major	Integrated Waste Mgmt Timis	15/06/2011
	KEW	Small	Integrated Waste Mgmt Vaslui	05/05/2011
	KEW	Major	Ramnicu Valcea District Heating Project	05/04/2011
	KEW	Major	Oradea District Heating Project	29/03/2011
	KEW	Major	Integrated Waste Mgmt Cluj	04/03/2011
	KEW	Small	Rehabilitation of contaminated sites - Crangurile, Dambovitza county	15/02/2011
	ROD	Major	Construction of Lugoj-Deva Motorway	15/04/2011
	WAT	Major	Extension/modernization water supply/sewerage system in Harghita county	21/12/2011
	WAT	Major	Arges Water and Sanitation	16/12/2011
	WAT	Horizontal	Ad-hoc support 2010 - Water, Wastewater and Flood Risk Management	15/12/2011
	WAT	Major	Extension and Rehabilitation of the WAT Infrastructure in Maramures County	18/11/2011
	WAT	Major	Extension/modernization water supply/sewerage system in Valcea county.	26/07/2011
	WAT	Major	Galati Water and Sanitation	30/06/2011
	WAT	Major	Extension/modernization water supply/sewerage system in Bihor county	17/05/2011
	WAT	Major	Extension and Rehabilitation of WAT Infrastructure in Suceava County	05/05/2011

Country (continued)	Sector	Type	Title	Completion date
Slovakia	WAT	Major	Extension/modernization water supply/sewerage system in Prahova county	04/03/2011
	WAT	Major	Extension/modernization water supply/sewerage system in Covasna county	25/02/2011
	AMT	Major	Rail - Rolling stock financing	01/08/2011
	MSE	Horizontal	Slovakia-CBA issues of transport projects (CBA Manual)	30/06/2011
	ROD	Major	D1 Motorway Fricovce - Svinia	15/12/2011
	ROD	Major	R2 Ziar nad Hronom Bypass	27/09/2011
	ROD	Major	D1 Motorway, Janovce - Jablonov	26/07/2011
	ROD	Major	R4 Košice - Milhost'	30/06/2011
	WAT	Small	Honrad Slanec Micro-Region Water Supply and Sewerage Project	21/12/2011
	WAT	Major	WWTPs - North (Reconstruction and Intensification of WWTPs Banovce nad Bebravou, Partizanske, Topolcany, Zlate Moravce, Tlmace)	17/05/2011
Slovenia	WAT	Major	Prievidza: Waste Water Disposal System	05/05/2011
	WAT	Major	Banska Bystrica Flood Protection	04/03/2011
	AMT	Major	reconstruction, electrification and upgrading of the railway line pragersko – hodos	16/11/2011
	AMT	Major	Ljubljana Airport Passenger Terminal T2	15/07/2011
	KEW	Major	Faculty of Chemistry and ICT, Ljubljana University	30/06/2011
	WAT	Small	Collection and treatment of waste water in the area of Maribor	12/07/2011

8. Summary financial statement 2011

REVENUES	Actual amounts (Euro)	Accruals (Euro)	Total (Euro)
1. Cash revenues and contributions in kind			
Contribution from European Commission	26 478 000.00	0.00	26 478 000.00
Remuneration from the JASPERS account	27 527.69	0.00	27 527.69
Contributions in kind (EIB, EBRD, KfW)	7 362 870.00	0.00	7 362 870.00
TOTAL REVENUES	33 868 397.69	0.00	33 868 397.69

EXPENDITURES	Actual amounts (Euro)	Accruals (Euro)	Total (Euro)
1. Expenditures from JASPERS account			
Professional and support staff - Commission contribution	(18 310 194.90)	0.00	(18 310 194.90)
External consultancy fees	(3 560 347.21)	(1 518 119.68)	(5 078 466.89)
Missions - travel & subsistence expense	(1 119 227.55)	(41 054.50)	(1 160 282.05)
Other	(28 891.01)	(34 100.00)	(62 991.01)
Contribution in kind expenditures	(7 362 870.00)	0.00	(7 362 870.00)
TOTAL EXPENDITURES	(30 381 530.67)	(1 593 274.18)	(31 974 804.85)
BALANCE OF JASPERS ACCOUNT AS AT 31 DECEMBER 2011	3 486 867.02	(1 593 274.18)	1 893 592.84



9. JASPERS activity in Croatia

Following a request from the Croatian authorities to the European Commission, on 22 November 2010 the JASPERS Steering Committee approved the commencement of JASPERS operations in Croatia during 2011. Activities started with the allocation of two EIB staff in the areas of environment and transport. The Contribution Agreement was signed on 22 December 2011 and covers an implementation period from 8 August 2011 until accession on 1 July 2013, with a budget of EUR 5 million.

The main rationale for JASPERS' involvement in Croatia prior to EU accession is to support the preparation of a pipeline of sound projects ready for early implementation after accession, enabling Croatia to take advantage of increased funding which will become available and to improve the capacity of the national administration to develop and process projects.

In 2011 JASPERS conducted missions in Croatia to provide assistance in connection with the final IPA projects and help with preparation of the future programming period. An ongoing dialogue was established with the relevant ministries, intermediary bodies and potential beneficiaries. The main fields covered included assessment of documentation being prepared, support for institutional and capacity-building and assistance with tackling thematic issues.

Sector	Sub-sector	Number of project-related actions	Number of horizontal actions
Knowledge economy, energy and waste	Solid waste	8	5
Water	Water supply and wastewater	10	8
Air, maritime and public transport	Rail	1	2
Roads	Roads	0	3
TOTAL		19	18

Air, Maritime and Public Transport Sector

Air

One project has been identified so far in Dubrovnik airport, including updating the airport master plan and revising the feasibility study.

Inland navigation

The potential of the port of Vukovar is under assessment. JASPERS is providing the necessary input in particular related to the environmental aspects, state aid issues and the CBA. JASPERS is also reviewing river port projects and related master plans for the Drava and Sava rivers.

Maritime sector

JASPERS is mainly providing support for the feasibility, state aid and environmental issues related to port development in the main maritime harbours.

Rail sector

Particular focus is on project preparation capacity and implementation capacity. Three projects have been pre-selected and JASPERS is providing support in the areas of the environment and project implementation. Other important areas are ERTMS development and train management.

Public transport

Based on the agglomeration master plans, public transport strategies for each large agglomeration will be developed including rail, urban public transport, regional buses, etc.

Staffing and recruitment

The EIB provided two staff, reporting to JASPERS' management, in order to launch activities, and in the second half of 2011 the recruitment of additional specialists took place. The EU-funded JASPERS staff input will be drawn partly from new recruits and partly from existing staff working in other JASPERS beneficiary countries, to ensure the optimum allocation of skills and expertise.

Consultants

During 2011 one consultancy assignment was implemented, to support EIA work in Croatia.

Overview of JASPERS activities during 2011

The second half of 2011 was a start-up period, during which JASPERS worked with the Croatian authorities to develop a suitable JASPERS work programme, to identify actions for an Action Plan and to commence activity on specific actions. No JASPERS actions were completed during the period and no JASPERS-supported grant applications have been submitted to date.

Roads Sector

JASPERS is primarily supporting the development of a road safety scheme and the integration of the existing road projects into an urban development concept, in particular in respect of zero emission modes.

Water Sector

The Revised Implementation Plan for Water Utility Directives of November 2010, provides a general guide to country plans to respond to the requirements of the Urban Wastewater Directive. Three water sector projects were presented to JASPERS during 2011, in Osijek, Vukovar and Nin. In addition to project works, the JASPERS water team implemented two workshops on CBA calculation with Croatian Water and the currently employed consultants.

Knowledge Economy, Energy and Waste Sector

Waste Sector

The Government of Croatia describes its waste strategy in the report Waste Management Plan in the Republic of Croatia for 2007 to 2015, issued on 19 July 2007. The Plan outlines the strategy of constructing about 14 waste management recycling centres and all non-compliant landfills will be closed and replaced. Four projects were presented to JASPERS during 2011, of which two received support in the form of guidance notes (Piscornica and Bilanje waste management centres) and two waste remediation projects were also supported.

In addition to project works, the JASPERS solid waste team implemented a workshop on CBA calculation with the Ministry of the Environment and Ecofund.

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