



Jaspers Annual Report

2012





The EC-1 urban revitalisation project in Lodz, Poland comprises the refurbishment of a power station to develop it into a cultural facility including a science activity centre. In 2012 JASPERS helped resolve key issues during project preparation, reviewed the feasibility study, the EIA and the grant application prior to submission to the European Commission.



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Sighisoara-Coslariu railway line, Romania

Between **2006** – when JASPERS began operations – and end-December **2012**,  
**652** assignments had been **completed**  
and as at 31 December 2012, **347** assignments were **receiving assistance**  
in all EU beneficiary **countries** (the 12 Central and Eastern European EU Member States)  
and sectors of activity (roads, air, maritime and public transport,  
knowledge economy and energy, water and waste).



Zywiec wastewater  
treatment plant, Poland

In **2012**, JASPERS provided assistance for some **110 assignments** in the water and waste sector.

About **58%** were related to water supply and wastewater, **10%** supported flood risk management, around **27%** concerned solid waste management and the remainder involved the remediation of brownfield sites.



**Modernisation of railway access to Krakow airport, Poland**

Since **JASPERS** started operations in **2006** and until **31 December 2012**, **226 JASPERS-supported major project applications** for funding have been approved by the European Commission, for a total investment volume of almost **EUR 39 billion**.





**JASPERS** is providing support in the reconstruction of the **Marijampole - Kazlu Ruda - Kaunas** railway section as part of the Rail Baltica project, which aims to foster the full integration of the Baltic States within the European railway market. **JASPERS** has provided assistance to the beneficiary in preparing this planning and feasibility documentation, developing the project structure and **preparing the application** for grant financing under the Cohesion Fund.

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

In 2012 JASPERS provided advice to 12 EU Member States and Croatia during project preparation to help improve the quality of the major projects to be submitted for grant financing from the EU Structural and Cohesion Funds.

JASPERS' assistance covers project review and recommendations, horizontal tasks, strategic support, capacity building and implementation support.

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

## Overview



In 2012 JASPERS completed 111 assignments for EU Member States, compared to 142 in 2011. At end-December 2012, 652 assignments had been completed since JASPERS began operations in late 2006 and 347 assignments were receiving assistance in all JASPERS EU beneficiary countries and in all sectors of activity, the same figure recorded as at 31 December 2011<sup>1</sup>.

In 2012, major projects (above EUR 50 million total cost) accounted for some 65% of the active assignments and non-major projects and horizontal assignments for some 35%.

In 2012 the 12 beneficiary EU Member States submitted to the Commission 73 JASPERS-supported applications for EU funding under Structural Funds, compared with 65 the year before.

The Commission approved 54 applications compared to 69 in 2011, and national authorities approved a further 26 JASPERS-supported non-major projects during the year.

The decline in the number of assignments and projects approved in 2012 compared to 2011 reflected the change in JASPERS' activities towards the end of the 2006-2013 programming period and an increasing focus on strategic planning and project preparation for the forthcoming programming period (2014-2020).

Between 2006 and 31 December 2012, a total of 319 JASPERS-supported major project applications were submitted, out of which 226 were approved.

JASPERS supported 77% of the applications submitted to the Commission from the 12 EU countries and 80% of those approved as at 31 December 2012. The total investment cost for the approved major projects supported by JASPERS from 2006 to 2012 was EUR 38.8 billion (as shown in Annex 5), out of which EU grants accounted for EUR 22.8 billion.

<sup>1</sup> The JASPERS portfolio at end-2012, a list of the assignments completed by JASPERS in 2012 by country and by sector and a list of the assignments approved in 2012 are available in Annexes 2, 3 and 4.





Table 1: JASPERS performance

|  | Total 2006 to date | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|--|--------------------|------|------|------|------|------|------|------|
| Number of assignments completed                                | 652                | 3    | 22   | 82   | 133  | 159  | 142  | 111  |
| Number of JASPERS-supported applications submitted to DG REGIO | 319                | 0    | 5    | 30   | 59   | 87   | 65   | 73   |
| Number of JASPERS-supported applications approved by DG REGIO  | 226                | 0    | 0    | 10   | 35   | 58   | 69   | 54   |

The European Solidarity Centre project in Gdansk, Poland is a joint initiative of the City of Gdansk, Pomorskie Regional Government and the Ministry of Culture. It will be an important new "living" cultural centre dedicated to the freedom movement in Poland and similar movements internationally.



**JASPERS** provided support in the preparation of documentation for the **grant application**, which was **approved in 2012**.

## Institutional issues



In 2012 JASPERS provided guidance to the Hungarian authorities on issues related to road and rail safety.

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### Governance and reporting

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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 SC and the EIB provides the Secretariat. Meetings of the SC comprising representatives of the four partners were held in Brussels on 19 March and 12 December 2012. There were also regular staff level coordination meetings between JASPERS and DG Regional Policy throughout the year.

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### JASPERS in the IPA region

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In 2012 JASPERS strengthened its presence in countries receiving assistance from the IPA ('Instrument for Pre-Accession Assistance'), developed draft action plans with two of them (Montenegro and FYROM) and recorded a strong interest in assistance across all sectors of investment in Serbia. Demand for horizontal activities as well as project work in the IPA countries was strong<sup>2</sup>.

JASPERS has been active in Croatia since 2011 (see Annex 8, p. 40). In December 2012, the SC approved an extension in the scope of JASPERS in

<sup>2</sup> 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 candidate.



Croatia, to cover areas other than transport and environment to include the knowledge economy and energy sectors. The SC also approved the extension of the Contribution Agreement for Croatia to end-2014.

In the IPA region, JASPERS cooperates closely with the EC delegations, the IPA Unit of the European Commission and other facilities such as the Western Balkans Investment Framework (WBIF)<sup>3</sup>.

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### JASPERS to extend support to Greece

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Following a request for assistance from the Greek authorities, representatives of DG Regional Policy and JASPERS visited Athens at the end of November 2012 to discuss JASPERS' support for a work programme in 2013.

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### 2012 and 2013 budgets

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The JASPERS Contribution Agreement for 2012 between the European Investment Bank and the European Commission was signed on 17 February 2012.

The 2012 estimated budget totalled EUR 39.09 million, including a DG Regional Policy contribution of EUR 30.27 million. DG Regional Policy covered almost 75% of the cost of JASPERS in 2012 and the in-kind contribution of the EIB, EBRD and KfW covered 25%.

At its meeting on 12 December 2012, the SC approved the JASPERS budget for 2013. The budget for 2013 includes assistance to Greece of three staff years' equivalent, and continued assistance to Croatia in the second half of 2013 by means of an extension of the Croatia contribution agreement funded from IPA resources.

<sup>3</sup> The Western Balkans Investment Framework (WBIF) supports socio-economic development and EU accession across the Western Balkans through the provision of finance and technical assistance for strategic investments, particularly in infrastructure, energy efficiency and private sector development. It is a joint initiative of the EU, international financial institutions, bilateral donors and the governments of the Western Balkans.



Rural Areas Wastewater Management, Cyprus:  
in 2012 the European Commission approved  
the major project application for the JASPERS-assisted  
**Kokkinochoria sewerage system.**



## Organisational development



Mater Dei Oncology Centre, Malta: the **project** aims at developing new infrastructure which will provide a lead in the diagnosis and treatment of oncological diseases in Malta.

**JASPERS** supported the beneficiary in the review and application for funding. The project was under construction in 2012.




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## JASPERS' structure

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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.

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 waste; knowledge economy and energy; and operations management.

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 senior coordination officer executes coordination duties, notably between DG Regional Policy and the Steering Committee – of which she acts as secretary – concerning strategic, operational and policy matters in order to ensure the smooth running of JASPERS' activities. She is responsible for supporting JASPERS' management in administration, budget, planning and control, the JASPERS database, reporting, recruitment and JASPERS' strategy development.

The Environmental Impact Assessment team is responsible for ensuring that the environmental aspects of projects are appropriately addressed in the implementation of JASPERS assignments to ensure compliance with environmental legislation.

The Heads of Regional Offices have a primary role as country relationship officers in liaising between JASPERS and the management authorities responsible for JASPERS' coordination, in close association 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.

As of 1 June 2012, the solid waste sector was transferred from the knowledge economy, energy and waste division, which was renamed 'knowledge economy and energy' (KEE), to the water and wastewater division, which was renamed 'water and waste'. Projects in the area of waste-to-energy, which involve both solid waste and energy sector elements, remain within the KEE Division.

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## JASPERS staffing

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At the end of 2012, JASPERS had 76 professional and 13 support staff located in the Luxembourg headquarters and in three regional offices in Warsaw, Vienna and Bucharest, the same staff levels recorded at the end of 2011.

The Commission contributed funding for 53 staff-years equivalent for activities in the EU-12. As at 31 December 2012, 55 EC-funded staff were working across JASPERS' activities including EU-12, Croatia and IPA countries. The European Commission also contributed funding for 13 support staff. The EIB provided 17.5 staff-years equivalent, the EBRD 3.2 staff-years equivalent and KfW 2.1 staff-years equivalent.

Between January and December 2012, six EC-funded and one EIB-funded new experts joined JASPERS.

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## Management information system

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A management information system provides updated relevant 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.

The re-tender of the JASPERS management information system services contract (database, website and networking platform) was launched in the course of 2012 and the database was adjusted for the change in the sectoral organisation referred to above ("JASPERS' structure"), effective as of 1 June 2012.

Offers were received from 13 companies/consortia. In November, following the outcome of the tender process, ARHS/ATOS were awarded the contract and started to work with the EIB on the milestones of the takeover plan. The objective was to transfer all JASPERS applications to the new system environ-

ment, thereby ensuring a smooth transition between contracts.

The JASPERS website <http://www.jaspers-europa-info.org/> is updated on a regular basis with news and information on JASPERS' activities.

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## Engagement of consultants

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At 31 December 2012, EUR 2.6 million of the annual budget for external consultancy services had been committed and disbursed, including accruals to be disbursed early in 2013.

A total of 68 contracts were ongoing in 2012, spread across 34 different consulting companies. Of these 68 assignments, 44 were awarded to contractors under existing framework agreements, 23 were directly awarded (these were for small contracts costing less than EUR 35 000), and one was awarded following the publication of an advertisement in the Official Journal of the European Union.

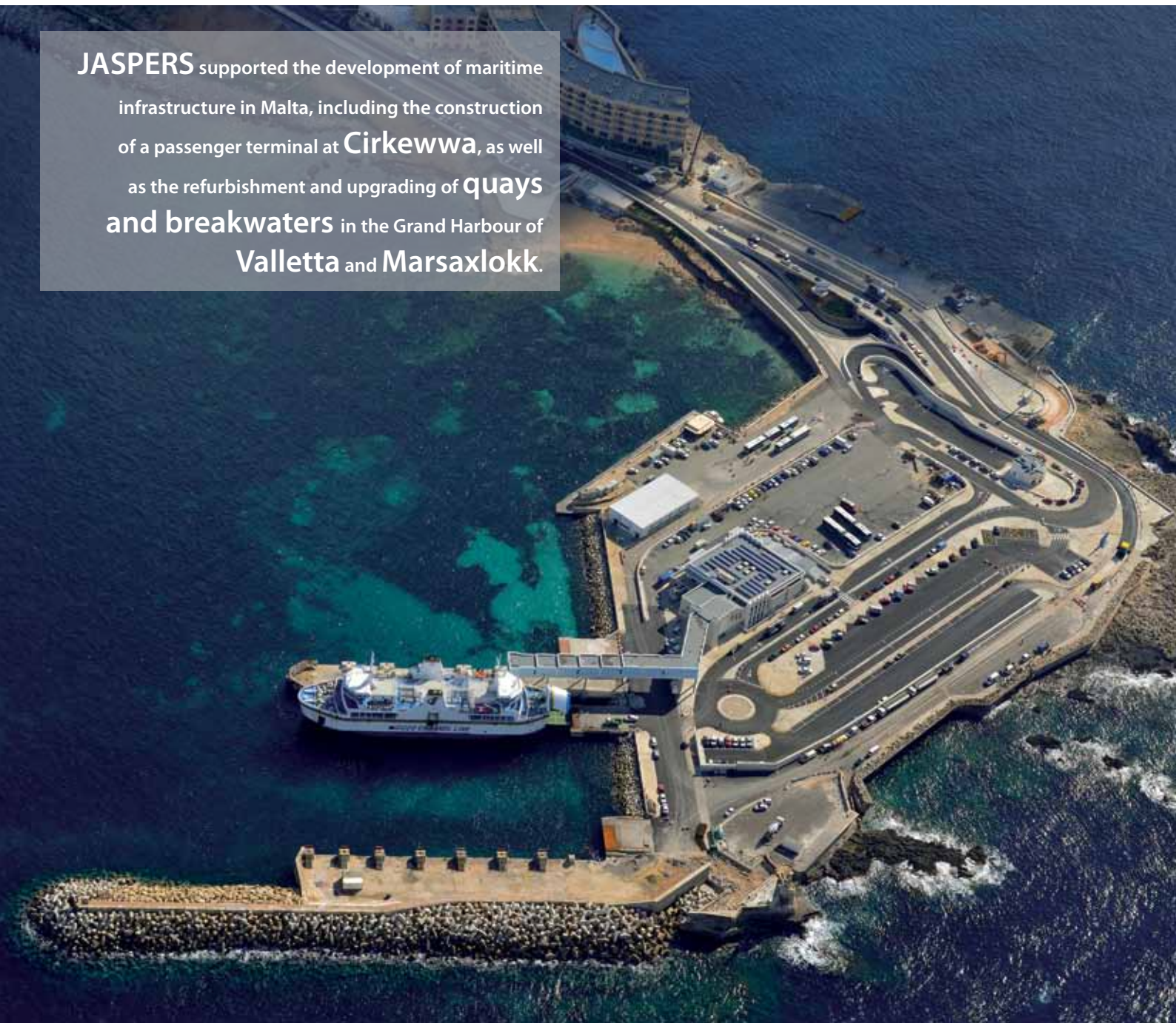
Table 2: Breakdown of consultancy assignments in 2012 as at 31/12/2012

|                                     | N° of active contracts in 2012 | N° of completed contracts in 2012 | Disbursements by sector (%) |
|-------------------------------------|--------------------------------|-----------------------------------|-----------------------------|
| Water & Waste                       | 18                             | 7                                 | 30.5                        |
| Roads                               | 7                              | 4                                 | 11.2                        |
| Air, Maritime, and Public Transport | 19                             | 13                                | 23.8                        |
| Knowledge Economy & Energy          | 13                             | 7                                 | 21.6                        |
| EIA                                 | 8                              | 5                                 | 8.5                         |
| Administration                      | 3                              | 1                                 | 4.4                         |
|                                     | <b>68</b>                      | <b>37</b>                         | <b>100.0</b>                |





**JASPERS** supported the development of maritime infrastructure in Malta, including the construction of a passenger terminal at **Cirkewwa**, as well as the refurbishment and upgrading of **quays and breakwaters** in the Grand Harbour of **Valletta** and **Marsaxlokk**.



## Operational activities



JASPERS' 2012 stakeholders meeting took place in Zagreb, Croatia.

For the first time, representatives of the IPA countries were invited and both Turkey and Montenegro attended.

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### Fourth JASPERS stakeholders meeting

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JASPERS held its fourth stakeholders meeting in Zagreb, Croatia, on 13-14 June 2012. Previous such meetings had taken place in Budapest (2011), Sofia (2010) and Krakow (2009).

JASPERS stakeholders meetings provide feedback and guidance from beneficiary countries to JASPERS and DG Regional Policy with regard to the operation and future direction of JASPERS.

Some 100 people attended the meeting in Zagreb, including managing authorities and line ministries from all of the JASPERS-supported countries, members of the JASPERS Steering Committee and JASPERS staff. For the first time, representatives of the IPA countries were invited and both Turkey and Montenegro attended.





The specific objectives of the 2012 meeting were to:

- present the Structural Funds Regulations for 2014-2020 as agreed at that time and discuss the possible implications for JASPERS
- discuss the remaining challenges for the existing programming period (2007-2013)
- introduce the concept of the JASPERS networking platform and its implementation plan
- give an outline of the perspectives of countries and JASPERS' role in the context of the Connecting Europe Facility (CEF)
- discuss JASPERS' role in strategic assignments in priority sectors for EU2020 and in the 2014-2020 programming period
- present the impact of climate change requirements on future project preparation and JASPERS' role.

The representatives from the managing authorities confirmed their view that JASPERS is a stable, reliable and independent partner and a useful instrument for supporting countries in the preparation and absorption of the Structural and Cohesion Funds. JASPERS is expected to continue playing a prominent role in the run-up to and during the 2014-2020 programming period.

### JASPERS review meetings with DG Regional Policy

Regular tripartite 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 25 January a meeting of the "Visegrad" managing authorities (in addition, including Slovenia) was held in Prague, with the participation of both JASPERS and DG Regional Policy.

On 20 March the annual meeting between DG Regional Policy and JASPERS was held to discuss the remaining challenges in the 2007-2013 programming period and JASPERS' role in the next period.

The "JASPERS days" took place at the European Investment Bank's headquarters in Luxembourg on 26-27 June 2012, bringing together all of JASPERS staff (including from the regional offices) for the first time to discuss issues of common interest.

### JASPERS networking platform

During 2012 JASPERS worked on refining the concept of a networking platform to complement and support project advisory operations.

The networking platform is intended to combine both the organisation of specific knowledge-sharing activities and the development of a community web portal to disseminate JASPERS guidance and capacity building documents, horizontal studies and other relevant guidelines and best practices.



Its activities are to cover progressively all EU Member States as well as Croatia and pre-accession countries, with the following objectives:

- consolidate JASPERS' horizontal activities where relevant for several Member States and sectors of operation
- disseminate JASPERS guidance, horizontal studies, and other relevant knowledge
- provide a framework for networking and the exchange of information, experience and best practices among JASPERS stakeholders
- exploit synergies to implement effective JASPERS capacity-building activities.

On 12 December 2012, the Steering Committee endorsed a networking platform work plan for the period 2012-2013.

The concept and planned activities of the networking platform, presented at the JASPERS stakeholders meeting in Zagreb, were welcomed by several country representatives, who underlined the expected added value of knowledge and best practice dissemination and exchange.

A first pilot networking platform event was held in Warsaw in October 2012 and focused on the dissemination of climate change adaptation experiences in Scandinavian countries. The objective was to disseminate lessons learned and best practices that could be of interest to Member States in the Baltic Sea Region ahead of the preparation of strategies and projects for the 2014-2020 programming period.

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### 2012 Action Plan process

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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 2012, with the exception of Estonia, which

did not request JASPERS assistance in 2012 as there were no remaining major projects to be prepared in this country before the end of the current programming period. As the number of new projects begins to decline towards the end of the current programming period, 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.

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### Highlights from the Regional Offices

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The JASPERS Central Europe regional office in Vienna serves the Czech Republic, Hungary, Slovakia, Slovenia and Croatia. As at 31 December 2012, 147 assignments were active in the region, and in the course of 2012 a total of 30 assignments were completed. Activity continued at a high level, though at a somewhat slower pace due to the fact that most countries are already well advanced in their Operational Programmes related to the 2007-2013 programming period. By the end of 2012, activities related to the preparation of the

Works for the **construction** of an 82 km motorway section between **Orastie and Sibiu**, Romania were ongoing in 2012. **JASPERS** reviewed the feasibility studies and support documentation and provided **recommendations** for their improvement.



2014-2020 period had started, especially in the transport and environment sectors.

In 2012, a strong effort was made to introduce the Croatian authorities to the procedures of the Structural and Cohesion Funds, which will form the basis of EU assistance when Croatia becomes a Member State in 2013. First contacts were made to extend JASPERS' activities to the knowledge economy sector.

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 2012, 103 as at 31 December 2012, and 47 assignments were completed during the year. A total of 42 JASPERS-assisted major project applications for funding were submitted to the Commission and 22 were approved in 2012. The JASPERS Warsaw office continued to assist beneficiaries during the year with both project applications and during the grant approval process.

The JASPERS Southern Europe regional office in Bucharest covers Romania and Bulgaria. At the end of 2012, JASPERS' portfolio in these countries in-

cluded 128 active assignments. During the year, over 20 new actions were added in Romania, most of them in the knowledge economy sector, and 33 assignments were completed. Over 20% of active assignments involved horizontal tasks in Romania and around 38% in Bulgaria, including a large number of actions to prepare in the 2014-2020 programming period, at the request of the national authorities. A total of 17 JASPERS-assisted applications concerning major projects were submitted (12 from Romania and 5 from Bulgaria) and 15 were approved by the Commission in 2012 (9 concerning Romania, 6 concerning Bulgaria).



Orastie – Sibiu motorway, Romania.

## Detailed commentary by sector



**JASPERS** supported the upgrade of **Malta's TEN-T road network**, with a view to improving road conditions, reducing travel times, enhancing environmental performance and increasing road **safety**.

monitoring and supervision of road construction contracts, standardisation of tender documents, motorway user charge strategies, development of transport plans and road safety.

The 2012 Action Plans included 78 assignments at the beginning of the year, with a high net turnover during the year: a total of 26 projects were completed during the period and more than 25 new projects were included. The average value of investment projects in the road sector was around EUR 250 million. Major projects represented slightly less than 80% of total assignments, with non-major projects and horizontal activities accounting for 10-12% each.

On average, good performance was recorded in terms of completing and submitting applications for the Transport Operational Programme, although issues still arise during the procurement and contract management phases. Even in countries where the operational programme is almost entirely approved, disbursements are lagging behind. For this reason, specific actions were adopted and included in the Action Plans to improve the tendering and contracting processes and support the reduction of obstacles and delays in project implementation.

The total value of road projects in the 2007-2013 programming period for which JASPERS assistance had been sought was over EUR 30 billion as at 31 December 2012.

This figure includes, when available, the actual contract prices of projects. In 2010, 2011 and 2012, these prices were lower than in previous years, most likely due to the effect of the economic crisis.

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### Roads

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Road projects aim at supporting the preparation of safe and reliable connections in the context of trans-European and national transport strategy, providing support to ensure regional development and fluid traffic conditions, resolving critical situations when bypassing villages and cities and implementing environmental mitigation measures.

Many JASPERS-assisted countries are still working on completing the basic road and motorway network, with major projects typically consisting of motorways and expressways along the TEN corridors and priority projects. Whilst progressing with network improvements – in some countries there are still several missing links – the need for other types of investment projects started to emerge, such as major city bypasses, ring roads and the removal of specific bottlenecks related to capacity, structural stability or safety.

In 2012, JASPERS recorded substantial demand for support and capacity-building in specific areas such as Intelligent Traffic Management Systems,





In 2012, 26 assignments in the road sector were completed. The total cost of completed assignments (EUR 5.7 billion) more than doubled compared to 2011.

Of the 14 project applications submitted to the European Commission, nine were approved (three in the Czech Republic, two in Poland, and one each in Romania, Bulgaria, Cyprus and Lithuania), for a total value of EUR 1.7 billion. Particular effort was devoted to projects that were re-submitted for various reasons (e.g. 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 activities were concluded but not included in the reported figures, in order to avoid double counting, although in practice they required almost complete redrafting and a review of the application.

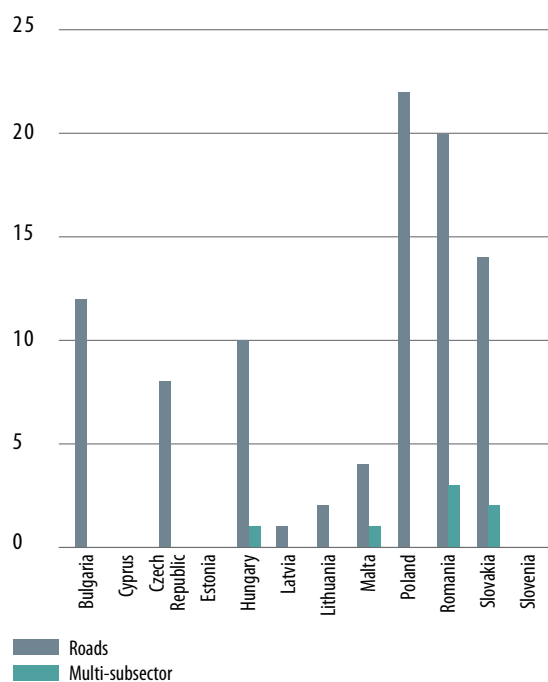
Since the beginning of the programming period, 90 assignments have been completed, 64 applications for funding have been submitted and 42 have been approved (EUR 13 billion). In addition to activities focusing on project preparation, road sector activities in 2012 also included:

- participation in a workshop on major projects in Prague in January 2012. Amongst the topics presented were the main obstacles encountered during project preparation and the specific corrective or mitigation measures adopted
- preparation of scoping papers on environmental strategy, feasibility design and project management for the Struma (Bulgaria) and other large motorway projects
- presentations on standard tender documents, sustainable infrastructure, organisation and implementation of large projects, climate change adaptation and mitigation at the JASPERS days in June 2012
- contribution to the discussion between the Slovak authorities, DG Regional Policy and DG Environment on the physical modifications to projects, EIA and building permits, including specific guidance for projects on procedural issues as well as templates and descriptions for the prepa-

ration of additional documents and actions by local consultants

- contribution to the newly established company for strategic investments in Bulgaria for the management of large projects, providing advice on various aspects of preparation and implementation, such as highway and tunnel design, ground investigations, environmental assessment, works programming and estimating
- contribution to multilateral discussions between countries both on general issues and on specific cross-border projects. This included Hungary-Slovakia and Hungary-Croatia bilateral meetings and a transport day with Hungarian, Czech, Slovak and Croatian representatives
- preparatory activities for the 2014-2020 programming period and projects, including support and guidelines for strategies, planning and pre-feasibility studies.

Figure 1  
Portfolio distribution in the roads sector in 2012



## Limassol Highway, Cyprus

The project is located to the west of Limassol in Cyprus and includes the construction of a new and upgraded 7 km road network, a storm water drainage system, an urban dual carriageway with a central median, parallel green verges, cycle paths and footpaths. The Limassol Highway project forms part of the trans-European transport network (TEN-T) in Cyprus and provides a connection to Limassol Port and the national highway network, relieving the existing congested road through Limassol. The project also includes a stormwater drainage system to reduce flooding risk.

The system has been designed to drain rainwater from the road and adjacent catchment areas, and consists of a main central culvert beneath the "Vertical" link road, a storage retention pond and an overflow channel leading from the storage pond to Akrotiri Salt Lake.

Construction started in 2010 and the project is scheduled to be completed by 2014, with the full operational phase starting in 2015.

JASPERS provided technical assistance in engineering, economic and environmental aspects related to the feasibility study of the project. The project was submitted to the European Commission for grant funding and approved in 2012.

### Main Technical Features

- 5.6 km new/upgraded "Vertical Road" (2x2 lane urban dual carriageway)
- 2.3 km new/upgraded "Parallel Road" (2x2 lane urban dual carriageway)
- 5 new roundabout junctions
- 1 upgraded existing roundabout junction
- 1 upgraded grade separated roundabout
- 5.5 km stormwater drainage channel (sections of double or single 4.0 x 2.3 m culvert)
- 3.5 ha retention pond with a 75 000 m<sup>3</sup> storage capacity
- Overflow pipes/channel leading from the storage pond to the salt lake
- 2 x 1.2 pipes connecting retention pond to main drainage channel
- Outfall structure including security grills and filter plates
- Pumping station at port roundabout
- 75 m breakwater



## Air, maritime and public transport

JASPERS continued its support for sustainable transport projects in 2012 and the Air, Maritime and Public Transport Division worked on 143 assignments, for an estimated investment cost of approximately EUR 35 billion. As in previous years, the rail sector provided the largest share of JASPERS' activities in the Division (90), recording a 50% increase in the number of assignments.

Nineteen JASPERS assignments were completed in the sector in 2012 and 16 major projects received grant approval from the European Commission during the year. The number of submissions during the year was less than expected due to delays in approvals at national level. A significant increase in the submission rate is expected in 2013.

Developments in rail transport, sea transport, public transport in metropolitan areas and multimodal transport have contributed to an overall more balanced transport system, limiting traffic congestion



and decreasing the negative effects on the environment. JASPERS put particular emphasis on improving the quality and efficiency of air and maritime services through the development of infrastructure and navigation systems. There was also a continued focus on the development of sustainable urban transport networks, thereby improving conditions and services for users.

JASPERS assignments in the air, maritime and public transport sector in 2012 included a significant number of urban transport projects (27). In addition to the preparation of individual projects, JASPERS also assisted with the early stage planning through the development of urban transport mobility plans, which will provide the basis for the investment pipeline in the 2014-2020 programming period.

As in the other sectors, the focus of JASPERS' Air, Maritime and Public Transport Division was primarily on project preparation. In addition, resource-intensive efforts were made to develop capacity, especially in relation to implementation support and the development of public service contracts.

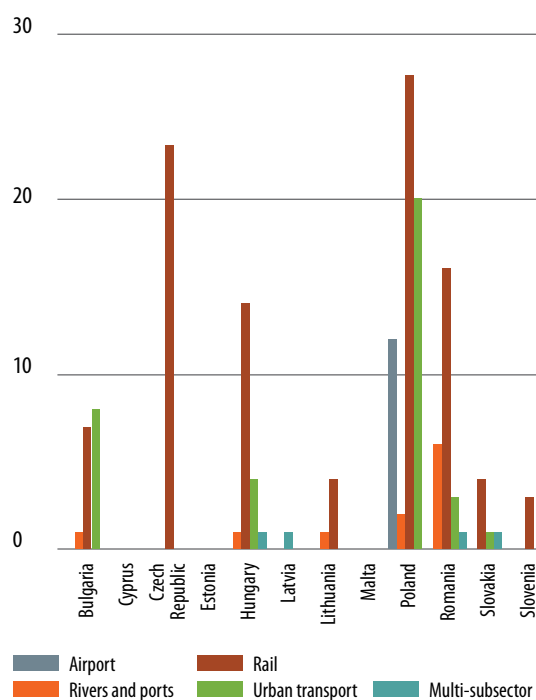
In preparation for the 2014-2020 programming period, JASPERS assisted individual countries with the preparation of transport strategy studies which will form the basis for future transport requirements.

In addition to project-specific activities, JASPERS assisted managing authorities and beneficiaries in a number of horizontal assignments:

- in the urban transport subsector, JASPERS organised workshops on public service contracts, which are an important aspect of state aid within the context of EU funded projects
- following the transport strategy study workshop organised by JASPERS and DG Regional Policy for the Slovak managing authority and beneficiaries, JASPERS helped to prepare the first phase of a strategy which will provide the basis for developing the pipeline of transport investments in the 2014-2020 programming period

- in Bulgaria, JASPERS continued to support the national rail agency using technical assistance through its framework consultants. The objective of the assignment is to provide support to the Project Management Units that have been established for the rail projects receiving EU grant funding in this perspective
- a working group was created with the support of JASPERS in preparation for the proposed standardisation of tender documents in the transport sector. The purpose will be to develop guidelines and harmonise procedures for procurement of works and services, with a particular focus on selection and award criteria and tender preparation.

Figure 2  
Portfolio distribution in the air, maritime and public transport sector in 2012





## Margret Bridge

The "Margit" (Margret) bridge in Budapest is a key part of the city's transport network. It connects the "Szent István" ring road (Pest side) and the "Margit" ring road (Buda side) and also provides access to Margret Island, which serves as a recreation area with a number of sports and cultural facilities.

The bridge is approximately 840 m long and 25.4 m wide. It contains four traffic lanes (two in each direction), two tram tracks in the middle and pedestrian walks on each side (the surface area including the wing bridge to Margret Island is approximately 24 000 m<sup>2</sup>). Due to the poor state of the bridge construction, the Budapest Municipality decided to rehabilitate the bridge with the support of EU co-funding. The rehabilitation works, which started in 2009, involved the following:

- reconstruction of the existing stone pillars;
- replacement of the iron structure by a steel structure including corrosion protection;
- changes to the bridge equipment and reconstruction of the tram tracks and catenaries;
- reconstruction and insulation of the bridge pavement coating;
- widening of the cross section to 28.35 m by widening the slabs on the northern side, including the reorganisation of the bridge surface;
- strengthening of the bracing to resist the additional loads from the widening of the bridge deck.

During the rehabilitation, the bridge deck was widened, allowing for improved accessibility for pedestrians and providing the first cycling path connecting Buda and Pest.

The design phase required a sensitive approach from the designers to gain the necessary agreements from the National Heritage Authority before the building permit was issued, to avoid jeopardising the status of the bridge and that part of Budapest which is classified as a world heritage site.

JASPERS' focus was to support the drafting of the Major Project Application, in particular to identify and clarify the key issues of the project to facilitate the Commission's decision-making process. Specific attention has been attributed to the cost-benefit analysis, issues related to cost development, project design and environmental issues. JASPERS focused specifically on issues related to the application (project feasibility, CBA and cost development).

In 2012 the European Commission approved the application for EU co-funding.





## Water and waste

The activities of JASPERS' Water and Waste Division concentrate on four sectors:

- water supply and wastewater collection and treatment
- flood risk management
- solid waste treatment and disposal (excluding waste-to-energy projects)
- decontamination and rehabilitation of brown-field sites.

The Water and Waste Division supported 110 assignments in 2012<sup>4</sup>. Some 34 water assignments were newly identified and agreed while 76 assignments were carried over from the 2011 Action Plan. New assignments cover (i) three major and four non-major projects to be financed during the 2007-2013 financial perspective; (ii) 10 assignments supporting the preparation of major projects for the 2014-2020 programming period; (iii) four implementation support assignments in the current period and 13 assignments addressing horizontal matters related to the 2014-2020 period.

Some 65 assignments (59%) concerned water supply and wastewater, 12 (11%) supported flood risk management, 28 (26%) advanced solid waste management tasks and four (4%) related to the decontamination of brownfield sites. A large majority of the supported assignments aimed at achieving compliance with relevant EU Directives.

As in previous years, the 2012 JASPERS portfolio in the water and waste sector primarily includes major projects (50%), and to a much lesser extent non-major projects (23%) and support for horizontal assignments (27%). The horizontal assignments supported during 2012 mainly concern (i) the development of Operational Programmes and the underlying project pipeline for the 2014-2020 period (Bulgaria, Hungary, Lithuania, Romania and Slovakia); and (ii) implementation support for ongoing projects (Bulgaria, Romania).

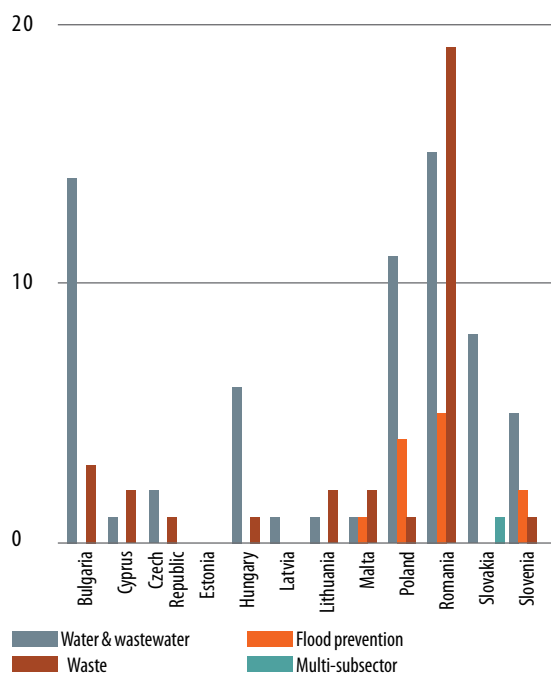
Water investments supported by the Water and Waste Division in 2012 amounted to more than EUR 7.5 billion.

A total of 40 water and waste assignments were completed in 2012. Nineteen of them supported major projects (15 water, four waste), 15 supported non-major projects (eight water, seven waste) and six related to horizontal assignments (four water, two waste). The investment volume of the completed assignments totalled EUR 2.7 billion.

Sixteen major projects (14 water, two waste) received grant funding approval by the European Commission in 2012. In addition, national authorities approved 10 non-major projects. The grant volume approved by the European Commission to cofinance these projects amounted to EUR 1.1 billion, supporting an investment volume of EUR 1.6 billion.

Figure 3

Portfolio distribution in the water and waste sector in 2012



<sup>4</sup> The Water and Waste Division supported 29 additional assignments in Croatia. They include 16 project assignments and 13 horizontal tasks. Progress on these assignments is reported in Annex 8 to the JASPERS Annual Report 2012.

## Development of water services in Riga (Stage 4)

The project, located in the capital city of Latvia, consists of extending the water and wastewater collection system. The proposed investment is the last phase of an ongoing investment project to ensure Water and Wastewater Directive compliance. It was approved by the EC in December 2012.

### Key features of the project

- Connection of 4 200 additional people to the water supply network (resulting in a 97.9% connection rate)
- Connection of 6 000 additional people to the wastewater supply network (resulting in a 97.8% connection rate)
- Total investment of EUR 62 million.

### Key outcomes

- Providing adequate water and sewerage services, at accessible tariffs, at a level that ensures full coverage of operating and maintenance costs, as well as securing adequate quality of wastewater treatment as required by Directive EC/97/271
- Providing drinking water quality compliant with the requirement of Directive 98/83/EC in the project area
- Improving the purity of the Daugava River to comply with the requirements of the River Basin Master plans of Directive 2000/60/EC.

### JASPERS support

- Review of the feasibility study and application form, including advice on content and presentation of the project
- Advice on the option analysis
- Advice on the rationalisation and justification of investment costs
- Advice on the financial and cost benefit analyses including amendments in the methodology for determining the funding gap rate and the economic evaluation
- Continued assistance with the approval process after EC submission and advice on key issues to be clarified.







## Knowledge economy and energy

The activity of JASPERS' Knowledge Economy and Energy Division is closely linked to projects directly supporting the Europe 2020 strategy, in particular those related to the flagship initiatives "A digital agenda for Europe, innovation Union", "An agenda for new skills and jobs" (in the case of the knowledge economy sector), and "Resource efficient Europe" as well as "Energy 2020 strategy" (in the case of the energy sector).

The Action Plans for 2012 covered a total of 75 assignments, of which 45% were in the knowledge economy sector and 55% in the energy sector. Of these 75 assignments, 21 were added during 2012 and the rest carried over from the previous year. Twenty-six assignments were completed.

In the knowledge economy sector, five major projects received grant approval from the European Commission during the year. JASPERS assignments supported projects aimed at: (i) strengthening research, technological development and innovation; (ii) enhancing access, use and quality of information and communication technologies; and (iii) promoting investment in education. These aspects are closely related both to the "smart growth goal" of the Europe 2020 strategy and to some of the thematic objectives proposed for the next programming period 2014-2020.

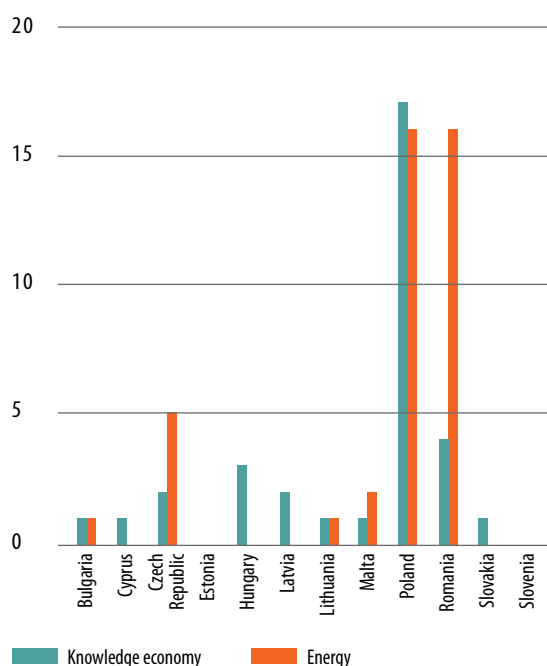
In the energy sector, the highlight of the year was the number of projects approved by the European Commission (eight, involving mostly underground gas storage and gas pipelines) for an investment cost of about EUR 1.6 billion.

JASPERS' support to the energy sector also takes into account the priorities of the energy 2020 strategy: (i) achieving an energy efficient Europe; (ii) building a pan-European integrated energy market; (iii) empowering consumers and achieving the highest level of safety and security; (iv) extending Europe's leadership in energy technology and innovation; and (v) strengthening the external dimension of the EU energy market. For the longer term, there is also a focus on the commitment by

the European Council to decarbonisation, with a target for the EU and other industrialised countries to significantly cut emissions by 2050.

Activities in support of Member States to prepare for the 2014-2020 programming period started to pick up during 2012, in particular in relation to the fulfilment of ex-ante conditionalities and the identification of new potential projects.

Figure 4  
Portfolio distribution in the knowledge economy and energy sector in 2012



## Extreme Light Infrastructure Nuclear Physics (ELI NP), Romania

The Extreme Light Infrastructure (ELI) project is a pan-European undertaking aimed at establishing European research infrastructures that will use advanced laser technologies to generate extreme intense light pulses for fundamental and applied scientific research. Identified by the European Strategy Forum on Research Infrastructures (ESFRI) as a top priority project, ELI will be implemented through the construction of three (potentially four) separate facilities in three different countries: Czech Republic, Romania and Hungary.

JASPERS has been providing assistance to the ELI beneficiaries in all the countries concerned:

- ELI Beamlines in the Czech Republic (application for grant funding approved by the European Commission in 2011)
- ELI ALPS in Hungary, application preparation process currently ongoing
- ELI NP in Romania (application for grant funding approved by the European Commission in 2012).

Each facility will focus on a particular area of laser-related scientific research. The ELI facilities are planned to be jointly governed by a European Research Infrastructure Consortium (ERIC).

With a total project cost of around EUR 356 million, the ELI Nuclear Physics (NP) pillar of ELI will be located in Magurele, near Bucharest, on a greenfield site adjacent to the "Horia Hulubei" National Institute of Physics and Nuclear Engineering (IFIN-HH), the largest and one of the most important public research organisations in Romania.

The key components of the ELI NP project will be two high-intensity 10 PW lasers and a very intense (10<sup>13</sup>γ/s), brilliant γ beam, allowing for either combined or stand-alone experiments in a number of different research areas (fundamental physics, nuclear physics and astrophysics, nuclear materials, radioactive waste management, material science and life sciences), providing for cutting-edge scientific research in these fields.

JASPERS started to support the ELI NP project in 2011 further to a request from the Romanian authorities to give an opinion on the feasibility and maturity of the project based on a review of the existing project documentation. In close cooperation with the beneficiary and the relevant Romanian authorities and in coordination with different European Commission services (DG Regional Policy, DG Competition, DG Research), JASPERS thereafter provided continuous technical assistance during the funding application preparation phase and in the elaboration of the updated project documentation (feasibility study, CBA and EC funding application form).





## Poland Gas Transmission Network

Poland is upgrading its national gas infrastructure including the transmission pipeline. The development of the gas pipeline network will enable the supply of natural gas, allow proper distribution of gas imported via a newly-built liquefied natural gas terminal and improve the flexibility of the system's connection to the newly expanded gas storage network, so improving the overall security of supply.

In 2012 the European Commission approved the co-financing of several project sections, such as Szczecin-Lwówek, Gustorzyn-Odolanow and Szczecin-Gdańsk. The projects were supported by EUR 187 million of EU funds out of a total projects cost of EUR 600 million. In a wider sense, more transmission capacity will remove possible bottlenecks and enhance third party access to the infrastructure, thereby improving market conditions.

The Polish gas pipeline network is thus expected to become an integral part of Europe's gas transmission infrastructure, replacing less efficient and more polluting energy sources and contributing to the diversification of gas supplies in Poland.

JASPERS provided advice on the project structuring, prepared a study to address state aid issues and supported the managing authority and beneficiary in the pre-notification and notification process. JASPERS experts also reviewed the project application prior to submission to the European Commission, providing guidance and advice on cost benefit analysis, coordinating with DG Regional Policy, the managing authority and the beneficiary and assisting during the EC appraisal process.









# Financial information

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## The budget for 2012

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The JASPERS budget is based on eligible costs for financing by the Commission and the contributions of the EIB, the EBRD and KfW in the form of professional and support staff time. In the Contribution Agreement for 2012 the estimated total cost of the Action was EUR 39.09 million.

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## Income and expenditure and payments received

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During 2012, six professional staff were hired under the EU contribution while four EU-funded and two EIB-funded staff left JASPERS. One of the professional staff hired under the EU contribution was reintegrated after a one-year secondment to the EIB. The financial statement for 2012 in Annex 7 shows the breakdown of eligible expenditure from 1 January to 31 December 2012.









# Annexes

## 1. Human resources as at 31 December 2012

| Staff  | EC        | EIB       | EBRD     | KfW      | Total     |
|--|-----------|-----------|----------|----------|-----------|
| Professional staff                           | 55        | 18        | 3        | 2        | 78        |
| Support (including temporary external staff) | 13        |           |          |          | 13        |
| <b>Total</b>                                 | <b>68</b> | <b>18</b> | <b>3</b> | <b>2</b> | <b>91</b> |
| of which to be allocated in:                 |           |           |          |          |           |
| Warsaw                                       | 24        | 2         |          |          | 26        |
| Vienna                                       | 16        | 5         |          | 2        | 23        |
| Bucharest                                    | 18        |           | 3        |          | 21        |
| Luxembourg                                   | 10        | 11        |          |          | 21        |
| <b>Total</b>                                 | <b>68</b> | <b>18</b> | <b>3</b> | <b>2</b> | <b>91</b> |

### Professional staff

|              | Director manager | Sector Managers | Operations Management & Coordination |           |                 | Roads    |           | Air, Maritime & Public Transport |           | Water & Waste |           | Knowledge Economy, Energy |           | Total     |
|--------------|------------------|-----------------|--------------------------------------|-----------|-----------------|----------|-----------|----------------------------------|-----------|---------------|-----------|---------------------------|-----------|-----------|
|              |                  |                 | EIA spec                             | Fin. Adm. | Head of offices | Engineer | Economist | Engineer                         | Economist | Engineer      | Economist | Engineer                  | Economist |           |
| Warsaw       |                  |                 | 3                                    |           | 1               | 2        | 1         | 3                                | 3         | 2             | 2         | 2                         | 4         | 23        |
| Vienna       |                  |                 | 2                                    | 1         | 1               | 2        | 2         | 3                                | 1         | 2             | 1         | 1                         | 2         | 18        |
| Bucharest    |                  |                 | 3                                    |           |                 | 2        | 2         | 3                                | 1         | 3             | 2         | 1                         | 1         | 18        |
| Luxembourg   | 1                | 5               | 1                                    | 4         |                 |          |           | 2                                |           | 2             | 2         | 1                         | 1         | 19        |
| <b>Total</b> | <b>1</b>         | <b>5</b>        | <b>9</b>                             | <b>5</b>  | <b>2</b>        | <b>6</b> | <b>5</b>  | <b>11</b>                        | <b>5</b>  | <b>9</b>      | <b>7</b>  | <b>5</b>                  | <b>8</b>  | <b>78</b> |

### Support staff

|              | General Sec. | IT database | Total     |
|--------------|--------------|-------------|-----------|
| Warsaw       | 3            |             | 3         |
| Vienna       | 3            |             | 3         |
| Bucharest    | 3            |             | 3         |
| Luxembourg   | 3            | 1           | 4         |
| <b>Total</b> | <b>12</b>    | <b>1</b>    | <b>13</b> |



## 2. Status of JASPERS assignments by country and by sector, 31 December 2012

|                | Air, maritime and public transport | Knowledge economy, and energy | Roads     | Water and waste | Multi-sector | ACTIVE ASSIGNMENTS (all sectors) 31/12/2012 | Air, maritime and public transport | Knowledge economy, and energy | Roads     | Water and waste | Multi-sector | COMPLETED IN 2012 | PORTFOLIO 2012 |
|----------------|------------------------------------|-------------------------------|-----------|-----------------|--------------|---|------------------------------------|-------------------------------|-----------|-----------------|--------------|-------------------|----------------|
|                | Active assignments per sector      |                               |           |                 |              |   | Assignments completed per sector   |                               |           |                 |              |                   |                |
| Bulgaria       | 13                                 | 2                             | 8         | 13              | 2            | 38  | 3                                  | 0                             | 4         | 4               | 0            | 11                | 49             |
| Cyprus         | 0                                  | 0                             | 0         | 3               | 0            | 3   | 0                                  | 1                             | 0         | 0               | 0            | 1                 | 4              |
| Czech Republic | 23                                 | 5                             | 4         | 1               | 1            | 34  | 1                                  | 2                             | 4         | 2               | 0            | 9                 | 43             |
| Estonia        | 0                                  | 0                             | 0         | 0               | 0            | 0   | 0                                  | 0                             | 0         | 0               | 0            | 0                 | 0              |
| Hungary        | 20                                 | 3                             | 11        | 6               | 2            | 42  | 0                                  | 0                             | 0         | 1               | 0            | 1                 | 43             |
| Latvia         | 1                                  | 2                             | 0         | 0               | 0            | 3   | 0                                  | 0                             | 1         | 1               | 0            | 2                 | 5              |
| Lithuania      | 4                                  | 1                             | 1         | 2               | 0            | 8   | 1                                  | 1                             | 1         | 1               | 0            | 4                 | 12             |
| Malta          | 0                                  | 2                             | 3         | 2               | 0            | 7   | 0                                  | 1                             | 2         | 2               | 0            | 5                 | 12             |
| Poland         | 49                                 | 15                            | 13        | 14              | 1            | 92  | 12                                 | 18                            | 9         | 2               | 0            | 41                | 133            |
| Romania        | 26                                 | 17                            | 19        | 24              | 4            | 90  | 0                                  | 3                             | 4         | 15              | 0            | 22                | 112            |
| Slovakia       | 5                                  | 1                             | 15        | 5               | 2            | 28  | 1                                  | 0                             | 1         | 4               | 0            | 6                 | 34             |
| Slovenia       | 2                                  | 0                             | 0         | 0               | 0            | 2   | 1                                  | 0                             | 0         | 8               | 0            | 9                 | 11             |
| <b>Total</b>   | <b>143</b>                         | <b>48</b>                     | <b>74</b> | <b>70</b>       | <b>12</b>    | <b>347</b>                                  | <b>19</b>                          | <b>26</b>                     | <b>26</b> | <b>40</b>       | <b>0</b>     | <b>111</b>        | <b>458</b>     |



### 3. Detailed list of assignments completed in 2012

| Country        | Sector | Type       | Title   | Completion date |
|----------------|--------|------------|---|-----------------|
| Bulgaria       | AMT    | Major      | Varna Integrated Urban Transport Project  | 19/06/2012      |
|                | AMT    | Major      | Sofia Metro extension Phase III : Tsarigradsko shose - Sofia Airport  | 27/08/2012      |
|                | AMT    | Capacity   | Bulgaria - Technical Assistance for strengthening administrative capacity of NRIC and introduction of effective models for management of railway projects | 27/08/2012      |
|                | ROD    | Major      | City of Montana bypasses - Construction of TEN-Tnetwork Phase I   | 04/10/2012      |
|                | ROD    | Major      | Technical Assistance for elaboration of Transport General Master Plan   | 11/10/2012      |
|                | ROD    | Small      | Kardjali-Podkova Motorway   | 28/02/2012      |
|                | ROD    | Small      | City of Vratsa bypasses - Construction of TEN-Tnetwork Phase I  | 27/08/2012      |
|                | WAW    | Small      | Integrated Water Project Veliko Turnovo   | 19/06/2012      |
|                | WAW    | Small      | Integrated Water Project Yambol   | 19/06/2012      |
|                | WAW    | Small      | Integrated Waste Management Dobrich Region  | 12/07/2012      |
|                | WAW    | Horizontal | Qualification and award criteria for tendering WAW water works  | 10/12/2012      |
| Cyprus         | KEE    | Major      | Nicosia: Cyprus Cultural Centre   | 10/12/2012      |
| Czech Republic | AMT    | Major      | Modernisation of Rokycany - Plzeň railway line  | 21/12/2012      |
|                | KEE    | Major      | KIC Regional Integrated Centre for Municipal Waste in Moravia-Silesia   | 03/12/2012      |
|                | KEE    | Major      | Geo-thermal heating source Litomerice   | 13/12/2012      |
|                | ROD    | Major      | Expressway R4 Junction I/20 - Nova Hospoda  | 19/06/2012      |
|                | ROD    | Major      | I-38 Kolin bypass   | 06/11/2012      |
|                | ROD    | Major      | I/37 Brezhrad – Opatovice   | 20/12/2012      |
|                | ROD    | Major      | D3 0307 Tabor – Veseli nad Luznici  | 21/12/2012      |
|                | WAW    | Major      | Prague central wastewater treatment   | 28/02/2012      |
|                | WAW    | Major      | Remediation of oil drilling well bores in South Moravian region   | 26/10/2012      |
| Hungary        | WAW    | Major      | Mid Danube Solid Waste Project  | 27/03/2012      |
| Latvia         | ROD    | Capacity   | Improvement of monitoring and supervision system of road construction contracts   | 25/06/2012      |
|                | WAW    | Major      | Development of Water Services in Riga – Stage 4   | 21/06/2012      |
| Lithuania      | AMT    | Small      | Construction of second track of Vilnius bypass  | 06/11/2012      |
|                | KEE    | Horizontal | Methodology for social and economic impact assessment   | 06/12/2012      |
|                | ROD    | Capacity   | Improvement of monitoring and supervision system of road construction contracts   | 25/06/2012      |
|                | WAW    | Horizontal | Construction of biowaste treatment facilities   | 21/12/2012      |
| Malta          | KEE    | Horizontal | Strategic Options for Security of Supply  | 13/12/2012      |
|                | ROD    | Major      | Preliminary analysis of key aspects for definition of road tunnel link option between Malta and Gozo  | 14/05/2012      |
|                | ROD    | Major      | Upgrade of TEN-T network, phase II  | 09/11/2012      |
|                | WAW    | Major      | Malta – National Flood Relief Programme   | 27/08/2012      |
|                | WAW    | Small      | Gozo Waste Mechanical and Biological Treatment Facility   | 23/05/2012      |
| Poland         | AMT    | Major      | Gdansk Tram   | 27/03/2012      |
|                | AMT    | Major      | Tri-city Rapid Rail (SKM)   | 27/03/2012      |
|                | AMT    | Major      | Tri-city (Pomerania Voivodeship): Metropolitan Railway  | 03/07/2012      |
|                | AMT    | Major      | Upper-Silesian Agglomeration: Modernisation of tram and trolley bus infrastructure together with accompanying infrastructure                              | 17/07/2012      |
|                | AMT    | Major      | Construction of system integrating public transport of City of Rzeszow and surrounding areas  | 17/07/2012      |
|                | AMT    | Major      | WKD rolling stock   | 27/08/2012      |



| Country (continued) | Sector | Type                            | Title  | Completion date |
|---------------------|--------|---------------------------------|--|-----------------|
| Poland              | AMT    | Major                           | Modernisation of E65 railway, Warsaw-Gdynia section, Stage 2 - LCS Działdowo section               | 20/09/2012      |
|                     | AMT    | Major                           | Modernisation of line E65/CE65 on Warsaw-Gdynia section, Iława and Malbork local switching centres | 19/10/2012      |
|                     | AMT    | Major                           | Katowice International Airport – expansion and modernisation of airport infrastructure             | 06/12/2012      |
|                     | AMT    | Major                           | Integrated System of Public Transport in Kraków Agglomeration                                      | 06/12/2012      |
|                     | AMT    | Major                           | Olsztyn: Modernisation and development of integrated mass transport                                | 10/12/2012      |
|                     | AMT    | Major                           | Rolling stock for Modlin airport rail service  | 21/12/2012      |
|                     | KEE    | Major                           | Lodz: Revitalisation of EC-1 Power Station for Cultural and Artistic Purposes                      | 28/02/2012      |
|                     | KEE    | Major                           | Incineration in Szczecin   | 14/05/2012      |
|                     | KEE    | Major                           | Phase 2 – Poland/Lithuania Power Link – Narew Ostroleka  | 14/05/2012      |
|                     | KEE    | Major                           | LNG Terminal-Swinoujscie   | 14/05/2012      |
|                     | KEE    | Major                           | Swietokrzyskie – Eastern Poland Broadband Network  | 12/07/2012      |
|                     | KEE    | Major                           | Lubelskie – Eastern Poland Broadband Network   | 29/08/2012      |
|                     | KEE    | Major                           | Podlaskie – Eastern Poland Broadband Network   | 20/09/2012      |
|                     | KEE    | Major                           | Kukinia Wind Farm  | 20/09/2012      |
|                     | KEE    | Major                           | Bialystok agglomeration waste management system  | 26/10/2012      |
|                     | KEE    | Major                           | Construction of Wielkopolska broadband network   | 09/11/2012      |
|                     | KEE    | Major                           | Waste management system in Konin sub-region  | 21/11/2012      |
|                     | KEE    | Major                           | Warminsko-Mazurskie - Eastern Poland Broadband Network   | 10/12/2012      |
|                     | KEE    | Major                           | "Podium" – construction of new arena for sports and cultural spectacles                            | 10/12/2012      |
|                     | KEE    | Major                           | Podkarpackie - Eastern Poland Broadband Network  | 20/12/2012      |
|                     | KEE    | Major                           | Biomass-fired boiler in PKE SA Jaworzno III Power Plant  | 20/12/2012      |
|                     | KEE    | Small                           | Malopolska broadband   | 06/12/2012      |
|                     | KEE    | Small                           | Termy Gostyninskie   | 13/12/2012      |
|                     | KEE    | Horizontal                      | Assessment of Polish Industrial Collaboration Projects   | 27/08/2012      |
|                     | ROD    | Major                           | Cross-Regional Highway "DTS-WEST" - Gliwice section G2   | 23/05/2012      |
|                     | ROD    | Major                           | Construction of express road S-3 - Szczecin – Gorzów   | 12/07/2012      |
|                     | ROD    | Major                           | Expressway S8, section Wrocław - Psie Pole – Sycow   | 27/08/2012      |
|                     | ROD    | Major                           | Construction of S-19 Międzyrzec Podlaski – Lubartów  | 27/08/2012      |
|                     | ROD    | Major                           | Construction of express road S-7 - Grójec – Białobrzegi  | 27/08/2012      |
|                     | ROD    | Major                           | A-4 Motorway, Rzeszów-Korczowa   | 08/10/2012      |
|                     | ROD    | Major                           | Expressway S3 Gorzow-Sulechow  | 29/10/2012      |
|                     | ROD    | Major                           | Construction of S2 Expressway (Warsaw, Konotopa j.-Pulawska j. section) together with section      | 21/11/2012      |
|                     | ROD    | Major                           | Trasa Sucharskiego Gdansk  | 13/12/2012      |
| WAW                 | Major  | MG-6 WAW water management       | 19/06/2012   |                 |
| WAW                 | Major  | Olsztyn Waste Management System | 26/10/2012   |                 |
| Romania             | KEE    | Major                           | FGD system installation at Deva Mintia Power plant – groups 3                                      | 27/08/2012      |
|                     | KEE    | Major                           | FGD systems for unit no. 4 of 225 MW, Deva-Mintia Power Plant                                      | 27/08/2012      |
|                     | KEE    | Horizontal                      | Development of Investment Programme for Residential Buildings Rehabilitation                       | 21/12/2012      |
|                     | ROD    | Small                           | Upgrading of Bucuresti – Adunatii Copaceni TENT-T National Road                                    | 29/10/2012      |
|                     | ROD    | Small                           | Construction of Sacuieni bypass  | 29/10/2012      |
|                     | ROD    | Small                           | Construction of Carei bypass   | 29/10/2012      |
|                     | ROD    | Horizontal                      | Support to Motorway User Charge Strategy in Romania  | 15/03/2012      |

| Country (continued) | Sector | Type       | Title   | Completion date |
|---------------------|--------|------------|---|-----------------|
|                     | WAW    | Major      | Caras-Severin Water and Sanitation  | 15/05/2012      |
|                     | WAW    | Major      | Mehedinti Water and Sanitation  | 08/06/2012      |
|                     | WAW    | Major      | Integrated Waste Management Iasi  | 12/07/2012      |
|                     | WAW    | Major      | Deva-Hunedoara water supply and wastewater infrastructure                                 | 05/09/2012      |
|                     | WAW    | Major      | Vaslui WAWwater   | 15/10/2012      |
|                     | WAW    | Major      | Development of flood risk management strategy   | 06/11/2012      |
|                     | WAW    | Major      | Protection against coastal erosion  | 09/11/2012      |
|                     | WAW    | Major      | Bucharest wastewater infrastructure   | 21/12/2012      |
|                     | WAW    | Small      | Integrated solid waste management in Valcea county  | 26/10/2012      |
|                     | WAW    | Small      | Rehabilitation of contaminated sites - Phosphogypsum stack of SOFERT, Bacau               | 03/12/2012      |
|                     | WAW    | Small      | Integrated solid waste management in Mehedinti County                                     | 20/12/2012      |
|                     | WAW    | Small      | Rehabilitation of contaminated sites - HCH contamination of Transylvania highway in Turda | 21/12/2012      |
|                     | WAW    | Horizontal | Support to preparation of OP Environment 2014-2020 Waste Management                       | 27/03/2012      |
|                     | WAW    | Horizontal | Pilot Implementation Support – Standardised Tender Documents                              | 17/07/2012      |
|                     | WAW    | Horizontal | Preparation of a pipeline of water projects for 2014-2020                                 | 20/12/2012      |
| Slovakia            | AMT    | Major      | Modernisation of Belusa-Puchov railway line   | 03/10/2012      |
|                     | ROD    | Major      | D1 Motorway Dubna Skala-Turany  | 13/12/2012      |
|                     | WAW    | Major      | Starina water supply  | 13/09/2012      |
|                     | WAW    | Major      | Water Conduits and Sewerage Systems in the Spis and Tatry Region                          | 20/12/2012      |
|                     | WAW    | Small      | WWTP Intensification, sewerage and drinking water supply in Puchov region                 | 03/09/2012      |
|                     | WAW    | Horizontal | Financial - economic issues of environmental investment projects                          | 11/09/2012      |
| Slovenia            | AMT    | Major      | GSM-R installation  | 03/10/2012      |
|                     | WAW    | Major      | Pomurje Water Supply - System C   | 08/06/2012      |
|                     | WAW    | Major      | Pomurje Water Supply - System B   | 08/06/2012      |
|                     | WAW    | Small      | Regional waste management centre Nova Gorica  | 14/05/2012      |
|                     | WAW    | Small      | Collection and treatment of wastewater in Soca river basin - WWTP Nova Gorica             | 24/05/2012      |
|                     | WAW    | Small      | Collection and treatment wastewater in upper Sava river basin – WWTP Kranj                | 08/06/2012      |
|                     | WAW    | Small      | Pomurje Water Supply - System A   | 08/06/2012      |
|                     | WAW    | Small      | Flood protection Savinja river  | 03/09/2012      |
|                     | WAW    | Small      | Flood Risk Management - Drava River   | 03/09/2012      |





#### 4. List of JASPERS-supported major projects approved by the European Commission in 2012

| Total                  | Title  | Total cost (EUR m) | EU grant (EUR m) |
|------------------------|--|--------------------|------------------|
| <b>TOTAL 2008-2012</b> |  | <b>38 818</b>      | <b>22 812</b>    |
| <b>2012</b>            |  | <b>10 221</b>      | <b>5 593</b>     |
| Bulgaria               | Maritza Motorway 5-72 km   | 203.81             | 163.05           |
|                        | Modernisation of railway line Sofia-Plovdiv  | 322.43             | 202.21           |
|                        | Varna Integrated Urban Transport Project   | 58.51              | 39.55            |
|                        | Sofia: Integrated Urban Transport Project  | 62.63              | 42.5             |
|                        | Sofia Solid Waste Management - Phase II  | 107.46             | 83.74            |
|                        | Sofia Metro extension Phase III : Tsarigradsko shose - Sofia Airport                     | 239.75             | 116.09           |
| Cyprus                 | Rural Areas Waste Water Management   | 95                 | 64.87            |
|                        | Highway Limassol   | 126.03             | 90.35            |
| Czech Republic         | Expressway R6 Jenišov - Kamenný Dvůr   | 477.84             | 304.34           |
|                        | Expressway R35 Haradec Kralove - Opatovice   | 80.93              | 29.97            |
|                        | Expressway R48 Rychaltice - Frydek Mistek  | 161.5              | 114.26           |
|                        | Modernisation Votice - Benesov u Prahy railway line                                      | 350.85             | 178.09           |
| Hungary                | Budapest Tramline 1 and 3  | 150.5              | 117.67           |
|                        | Development of the railway infrastructure in the region of Zahony                        | 91.54              | 75.51            |
|                        | Reconstruction of Óbuda-Esztergom railway line   | 233.69             | 198.64           |
|                        | Margret Bridge   | 109.55             | 22.34            |
| Latvia                 | Riga port - development of Krievu sala   | 186.15             | 91.32            |
|                        | Development of Water Services in Riga - Stage 4  | 39.38              | 20.62            |
| Lithuania              | Vilnius South 'External' Bypass, Phase 1   | 70.3               | 51.14            |
|                        | Kaunas arena   | 73.25              | 27.58            |
| Malta                  | Mater Dei Hospital Oncology Centre   | 59.77              | 41.48            |
| Poland                 | Underground gas storage Kosakowo - construction  | 152.45             | 36.53            |
|                        | Underground gas storage Strachocina - extension  | 138.25             | 26.48            |
|                        | Underground gas storage Wierzchowice - extension   | 547.56             | 146.16           |
|                        | Municipal Waste Mgmt Programme Krakow  | 196.87             | 92.38            |
|                        | Gdansk: European Solidarity Centre   | 68.3               | 38.45            |
|                        | Cross-Regional Highway "WEST" - Zabrze and Gliwice sections                              | 128.2              | 76.54            |
|                        | GAZ SYSTEM transmission Szczecin-Gdańsk  | 250                | 66.62            |
|                        | GAZ SYSTEM transmission Gustorzyn-Odolanow   | 173.88             | 67.93            |
|                        | GAZ SYSTEM transmission Szczecin-Lwówek  | 176.34             | 52.13            |
|                        | Line modernization, Section Warszawa - Lodz (stage II), Lot A                            | 516.78             | 240.33           |
|                        | Modernization of line E65/CE65 on the section Warsaw-Gdynia, area LCS Gdańsk, LCS Gdynia | 300.45             | 129.1            |
|                        | Modernization of line E30/C-E30, section Krakow-Rzeszow, stage III                       | 1129.36            | 498.82           |
|                        | Construction of a sewer system in the Marki Conurbation                                  | 65.33              | 35.63            |
|                        | Katowice National Polish Radio Symphony Orchestra  | 66.35              | 55.96            |
|                        | Jaworzno Wastewater management   | 61.07              | 32.57            |
|                        | Phase 1 - Poland Lithuania Power Link - Oltarzew   | 68.74              | 28.87            |
|                        | Phase 2 - Poland Lithuania Power Link - Narew Ostroleka                                  | 154.25             | 63.55            |
|                        | Cross-Regional Highway "DTS-WEST" - Gliwice section G2                                   | 174.48             | 102.69           |

| Total (continued) | Title   | Total cost (EUR m) | EU grant (EUR m) |
|-------------------|---|--------------------|------------------|
| Romania           | Extension/modernization water supply/sewerage system in Harghita county   | 72.32              | 56.74            |
|                   | Caras-Severin Water and Sanitation  | 133.5              | 89.25            |
|                   | Mehedinti Water and Sanitation  | 90.02              | 57.09            |
|                   | Construction of Timisoara - Lugoj Motorway  | 305.54             | 210.93           |
|                   | Modernisation of Simeria - Coslariu railway   | 795.92             | 531.03           |
|                   | Modernisation of Railway Section Curtici - km 614   | 282.5              | 240.12           |
|                   | Vaslui water and wastewater   | 128.39             | 81.45            |
|                   | Extreme-Light-Infrastructure (Nuclear Physics Facility) in Magurele-Bucharest   | 179.99             | 149.39           |
|                   | Deva-Hunedoara water supply and waste water infrastructure  | 106.68             | 88.23            |
| Slovakia          | Orava Water and Wastewater - Stage II   | 87.8               | 52.24            |
|                   | WWTPs - North (Reconstruction and Intensification of WWTPs Banovce nad Bebravou, Partizanske, Topolcany, Zlate Moravce, Tlmace) | 102.48             | 55.2             |
|                   | WWTP Intensification, sewerage and drinking water supply in Trencin region  | 83.72              | 48.34            |
|                   | WWTP Intensification, sewerage and drinking water supply in Ilava region  | 65.99              | 36.9             |
|                   | Ruzomberok, Liptovska Tepla, Liplovske Sliace Wastewater Collection and Treatment Project                                       | 26.76              | 14.6             |
| Slovenia          | Ljubljana Airport Passenger Terminal T2   | 89.64              | 15.03            |

Source: InfoView DG REGIO

## 5. Funding from the European Commission and national budgets, for JASPERS-supported applications approved in 2012 (in EUR million)

|                | Community amount | National public amount | Other funding | Total 2012    | Total (2008-2012) |
|----------------|------------------|------------------------|---------------|---------------|-------------------|
| Bulgaria       | 647              | 323                    | 25            | 995           | 3 078             |
| Czech Republic | 627              | 444                    | -             | 1 071         | 4 264             |
| Cyprus         | 155              | 55                     | 10            | 221           | 221               |
| Estonia        | -                | -                      | -             | -             | 448               |
| Hungary        | 414              | 69                     | 102           | 585           | 5 030             |
| Latvia         | 112              | -                      | 114           | 226           | 905               |
| Lithuania      | 79               | 56                     | 9             | 144           | 264               |
| Malta          | 41               | 18                     | -             | 60            | 238               |
| Poland         | 1 791            | 1 021                  | 1 557         | 4 369         | 11 871            |
| Romania        | 1 504            | 591                    | -             | 2 095         | 9 874             |
| Slovakia       | 207              | 37                     | 123           | 367           | 1 736             |
| Slovenia       | 15               | 3                      | 72            | 90            | 890               |
| <b>Total</b>   | <b>5 593</b>     | <b>2 617</b>           | <b>2 011</b>  | <b>10 221</b> | <b>38 818</b>     |

Source: European Commission DG REGIO



## 6. Summary of assignments completed since 2006

|                | SECTOR     |  |                                     |             |                     |                    | ASSIGNMENT TYPE |               |                              |                   |
|----------------|------------|--|-------------------------------------|-------------|---------------------|--------------------|-----------------|---------------|------------------------------|-------------------|
|                | TOTAL      | Air, maritime and public transport (AMT) | Knowledge economy, and energy (KEE) | Roads (ROD) | Water & waste (WAT) | Multi-sector (MSE) | Major project   | Small project | Horizontal/ Strategy support | Capacity building |
| Bulgaria       | 63         | 13                                       | 3                                   | 8           | 38                  | 1                  | 27              | 22            | 12                           | 2                 |
| Cyprus         | 11         | 1  | 3                                   | 1           | 6                   | 0                  | 3               | 5             | 3                            | 0                 |
| Czech Republic | 63         | 22                                       | 12                                  | 13          | 15                  | 1                  | 55              | 5             | 3                            | 0                 |
| Estonia        | 15         | 3  | 2                                   | 5           | 5                   | 0                  | 9               | 2             | 4                            | 0                 |
| Hungary        | 43         | 12                                       | 3                                   | 5           | 22                  | 1                  | 39              | 2             | 2                            | 0                 |
| Latvia         | 15         | 6  | 0                                   | 3           | 5                   | 1                  | 10              | 1             | 3                            | 1                 |
| Lithuania      | 18         | 3  | 6                                   | 3           | 4                   | 2                  | 8               | 2             | 7                            | 1                 |
| Malta          | 22         | 2  | 7                                   | 4           | 9                   | 0                  | 10              | 7             | 5                            | 0                 |
| Poland         | 171        | 31                                       | 67                                  | 19          | 52                  | 2                  | 127             | 22            | 22                           | 0                 |
| Romania        | 159        | 25                                       | 34                                  | 14          | 83                  | 3                  | 88              | 33            | 38                           | 0                 |
| Slovakia       | 35         | 9  | 0                                   | 9           | 16                  | 1                  | 27              | 5             | 3                            | 0                 |
| Slovenia       | 33         | 6  | 1                                   | 5           | 19                  | 2                  | 14              | 17            | 2                            | 0                 |
| Multi-country  | 4          | 1  | 0                                   | 0           | 2                   | 1                  | 0               | 0             | 4                            | 0                 |
| <b>Total</b>   | <b>652</b> | <b>134</b>                               | <b>138</b>                          | <b>89</b>   | <b>276</b>          | <b>15</b>          | <b>417</b>      | <b>123</b>    | <b>108</b>                   | <b>4</b>          |

## 7. Summary financial statement 2012

| REVENUES  | Actual amounts (Euro) | Accruals (Euro) | Total (Euro)         |
|---|-----------------------|-----------------|----------------------|
| <b>1. Cash revenues and contributions in kind</b> |                       |                 |                      |
| Contribution from European Commission             | 24 216 000.00         | 0.00            | 24 216 000.00        |
| Remuneration from the JASPERS account             | 6 588.99              | 0.00            | 6 588.99             |
| Contributions in kind (EIB, EBRD, KfW)            | 7 621 988.32          | 0.00            | 7 621 988.32         |
| <b>TOTAL REVENUES</b>                             | <b>31 844 577.31</b>  | <b>0.00</b>     | <b>31 844 577.31</b> |

| EXPENDITURES   | Actual amounts (Euro)  | Accruals (Euro)     | Total (Euro)           |
|--|------------------------|---------------------|------------------------|
| <b>1. Expenditures from JASPERS account</b>              |                        |                     |                        |
| Professional and support staff – Commission contribution | (18 889 267.68)        | 0.00                | (18 889 267.68)        |
| External consultancy fees                                | (2 285 202.10)         | (448 886.00)        | (2 734 088.10)         |
| Missions – travel & subsistence expenses                 | (1 087 208.96)         | (18 014.32)         | (1 105 223.28)         |
| Other  | (28 034.46)            | (35 000.00)         | (63 034.46)            |
| Contribution in kind expenditures                        | (7 621 988.32)         | 0.00                | (7 621 988.32)         |
| <b>TOTAL EXPENDITURES</b>                                | <b>(29 911 701.52)</b> | <b>(501 900.32)</b> | <b>(30 413 601.84)</b> |
| <b>BALANCE OF JASPERS ACCOUNT AS AT 31 DECEMBER 2012</b> | <b>1 932 875.79</b>    | <b>(501 900.32)</b> | <b>1 430 975.47</b>    |



## 8. JASPERS' activity in Croatia

The rationale for JASPERS' activity in Croatia prior to EU accession is to support the preparation of a pipeline of sound projects ready for early implementation in 2013, to enable Croatia to take advantage of increased funding which will become available under the Cohesion Fund programming periods from accession on 1 July 2013 to end-2013, and from 2014 onwards.

The JASPERS Contribution Agreement for Croatia covers an implementation period from 8 August 2011 until accession, with a budget of EUR 5 million. The JASPERS Steering Committee of 12 December 2012 approved the extension of JASPERS' activities to knowledge economy and energy projects and an extension of the Contribution Agreement for Croatia to end-2014.

### Staffing and recruitment

During the second half of 2012, approximately 20 JASPERS staff devoted time to activities in Croatia, thereby enabling the country to draw on a wide range of JASPERS' skills and experience.

### Overview of JASPERS' activities during 2012

In 2012 JASPERS assistance in Croatia was needed in the assessment of project documentation, in supporting institutional and capacity building and in horizontal and thematic issues. The Action Plan for Croatia comprises activities summarised in the following table:

| Sector                             | Sub-sector           | Number of project-related actions | Number of horizontal actions |
|------------------------------------|----------------------|-----------------------------------|------------------------------|
| Water and Waste                    | Water and wastewater | 10                                | 8                            |
|                                    | Solid waste          | 6                                 | 5                            |
| Air, Maritime and Public Transport | Rail                 | 1                                 | 2                            |
|                                    | Air                  | 0                                 | 2                            |
|                                    | Rivers and ports     | 0                                 | 4                            |
|                                    | Urban transport      | 0                                 | 2                            |
| Roads                              |                      | 0                                 | 3                            |
| Knowledge Economy and Energy       |                      | 0                                 | 0                            |
| Multi-sector                       |                      | 0                                 | 1                            |
| <b>TOTAL</b>                       |                      | <b>17</b>                         | <b>27</b>                    |

### Air, maritime and public transport sector

#### Air

An airport master plan and a feasibility study for land and airside developments were produced for Dubrovnik airport. In 2012, JASPERS screened additional airport projects in Croatia.

#### Inland navigation

Assignments on port projects along the Danube (Vukovar), Drava (Osijek) and on the inland navigation project between Croatia, Bosnia and Serbia on the Sava River were developed. JASPERS is also assisting an integrated river-based public transport and port development project in Sisak.

#### Maritime

In 2012 JASPERS screened and selected a number of port development and relocation assignments in the context of the extension of maritime public transport services to connect to the remote islands, as well as for the improvement of maritime navigability and safety.

#### Rail

At end-2012, JASPERS was supporting seven rail projects: Dugo Selo–Križevci; Podused Samobor–Perivoj; Sveti Ivan Zabno–Gradec; Zabresic–Zabok; Hrvatski Leskovac–Karlovac; and Dugo Selo–Novska, in two phases.

#### Public transport

As regards regional transport concepts, the methodology elaborated in 2012 is based on the idea of functional regions (Danube Strategy), in which transport upgrading will be based on a comprehensive development scheme with a particular focus on economic and social growth and potential, as well as on social cohesion.

### Roads sector

JASPERS supported the development of a road safety scheme and the integration of existing road projects into an urban development concept. In 2012 it also worked on assignments aimed at increasing accessibility and connectivity to Bosnia and the region separated by the Bosnian corridor. Work started on the following assignments: Trogir bypass; Sava river crossing Gradiska; Neum corridor; Zagreb Sarajevo ulica; and Vucevica tunnel (Split).

### Water and waste sector

#### Water

In 2012 JASPERS supported some 18 water sector assignments. Ten of these supported the development of major water supply and wastewater projects; the remaining eight were horizontal assignments providing expertise on sector issues (CBA guidelines and training, regionalisation, urban areas and sludge management, model templates for feasibility studies and standard tender documents).

#### Waste

At the end of 2012, the JASPERS portfolio in the solid waste sector comprised five project assignments and six horizontal activities. During the year, JASPERS' support to the sector included project meetings, reviews of reports and site visits, assistance with CBA training and the organisation of three workshops.

### Knowledge economy and energy sector

A mission to Croatia took place in October 2012 to identify the potential assignments to be included in the Action Plan for 2013, once the extension of JASPERS' activity to the knowledge economy and energy has been approved.



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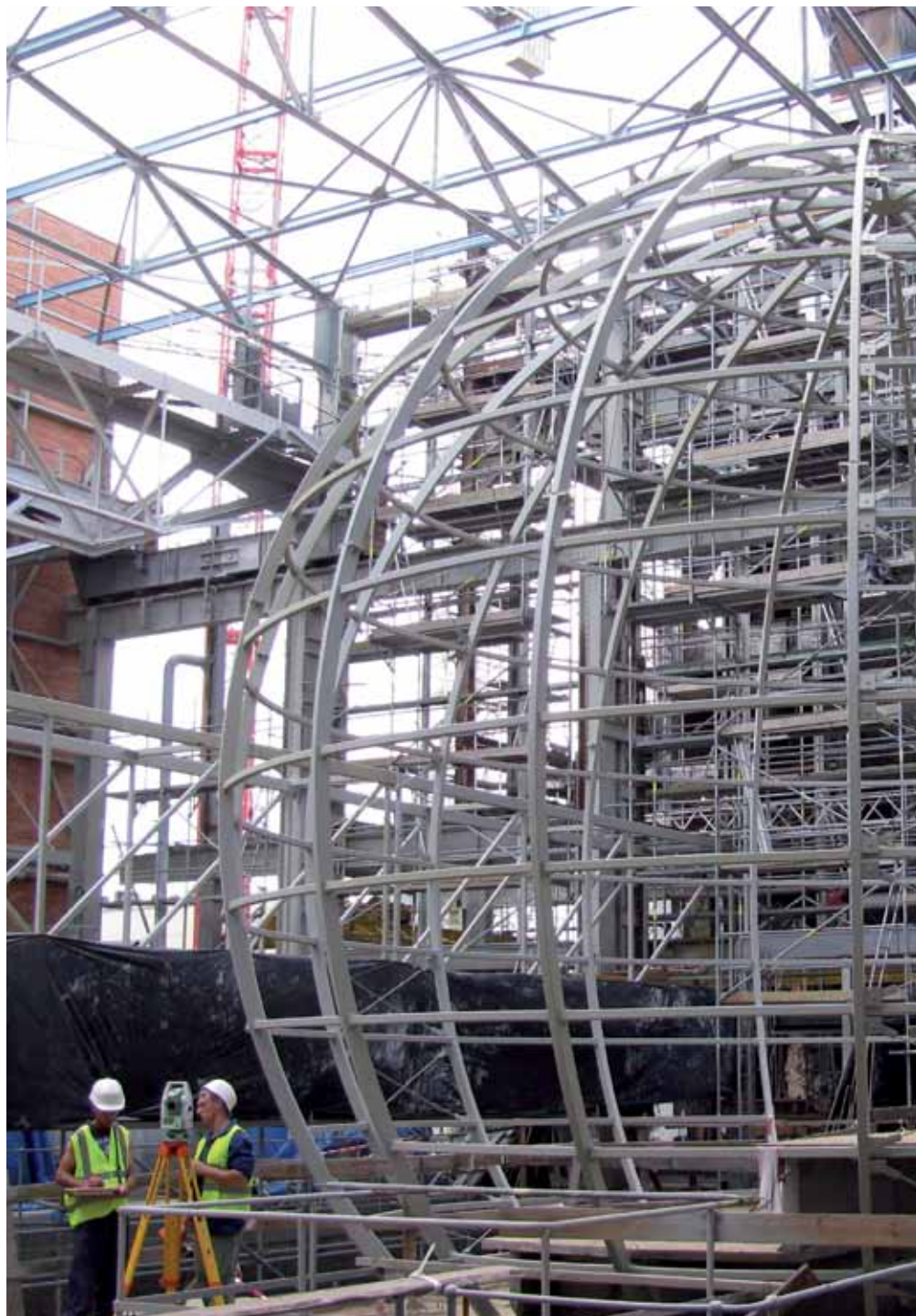
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