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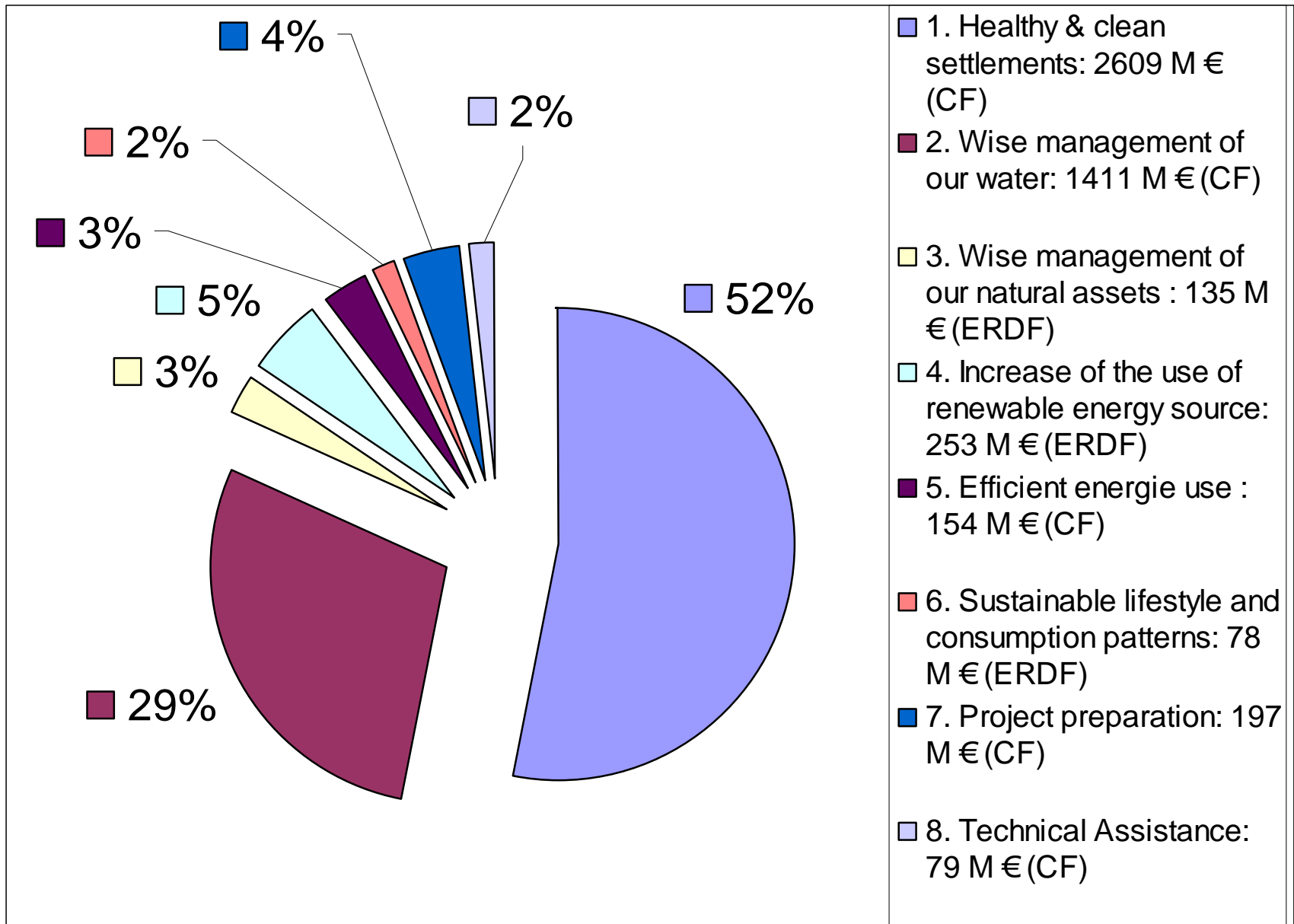
Short view on our programme

1. Healthy & clean settlements: 2609 M € (CF)
2. Wise management of our water: 1411 M € (CF)
3. Wise management of our natural assets : 135 M € (ERDF)
4. Increase of the use of renewable energy source: 253 M € (ERDF)
5. Efficient energy use : 154 M € (CF)
6. Sustainable lifestyle and consumption patterns: 78 M € (ERDF)
7. Project preparation: 197 M € (CF)
8. Technical Assistance: 79 M € (CF)

Total: 4916 M €

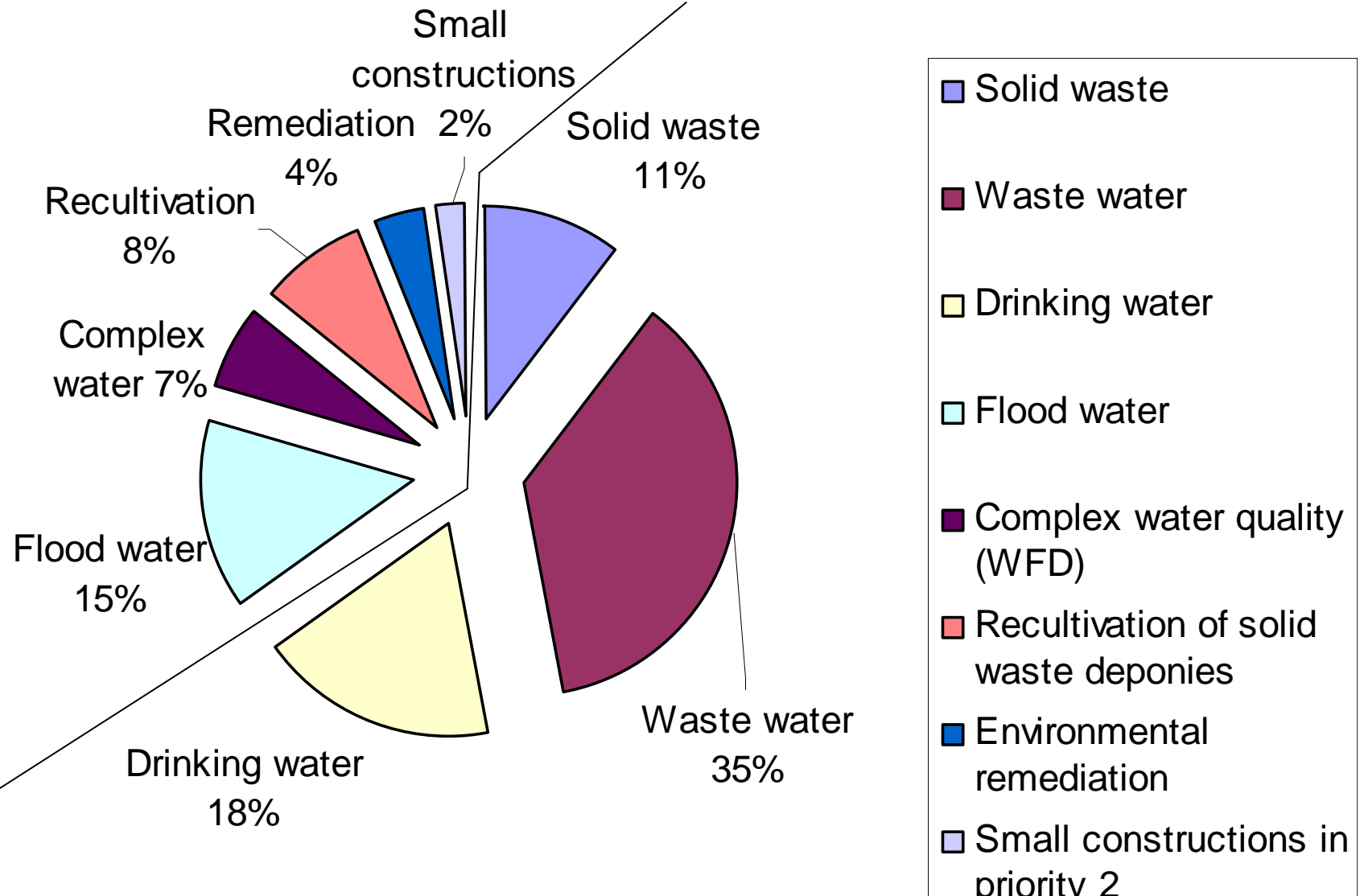


Environment and energy OP Hungary



Main sectors in the OP

Detailed budget of priority 2 & priority 1



State of play – October 2008

Data in M€ (in bracket pcs)	Total	Major submitted	Major later	Small
Solid waste	427	78 (2)	144 (3)	205
Waste water	1463	107 (3)	591 (5)	765
Drinking water	719	0	601 (?)	118
Flood water	583	154 (2)	302 (4)	268
Complex water quality (WFD)	261	0	202 (2)	59
Recultivation of solid waste landfills	319	31 (1)	162 (6)	126
Environmental remediation	155	0	0	155



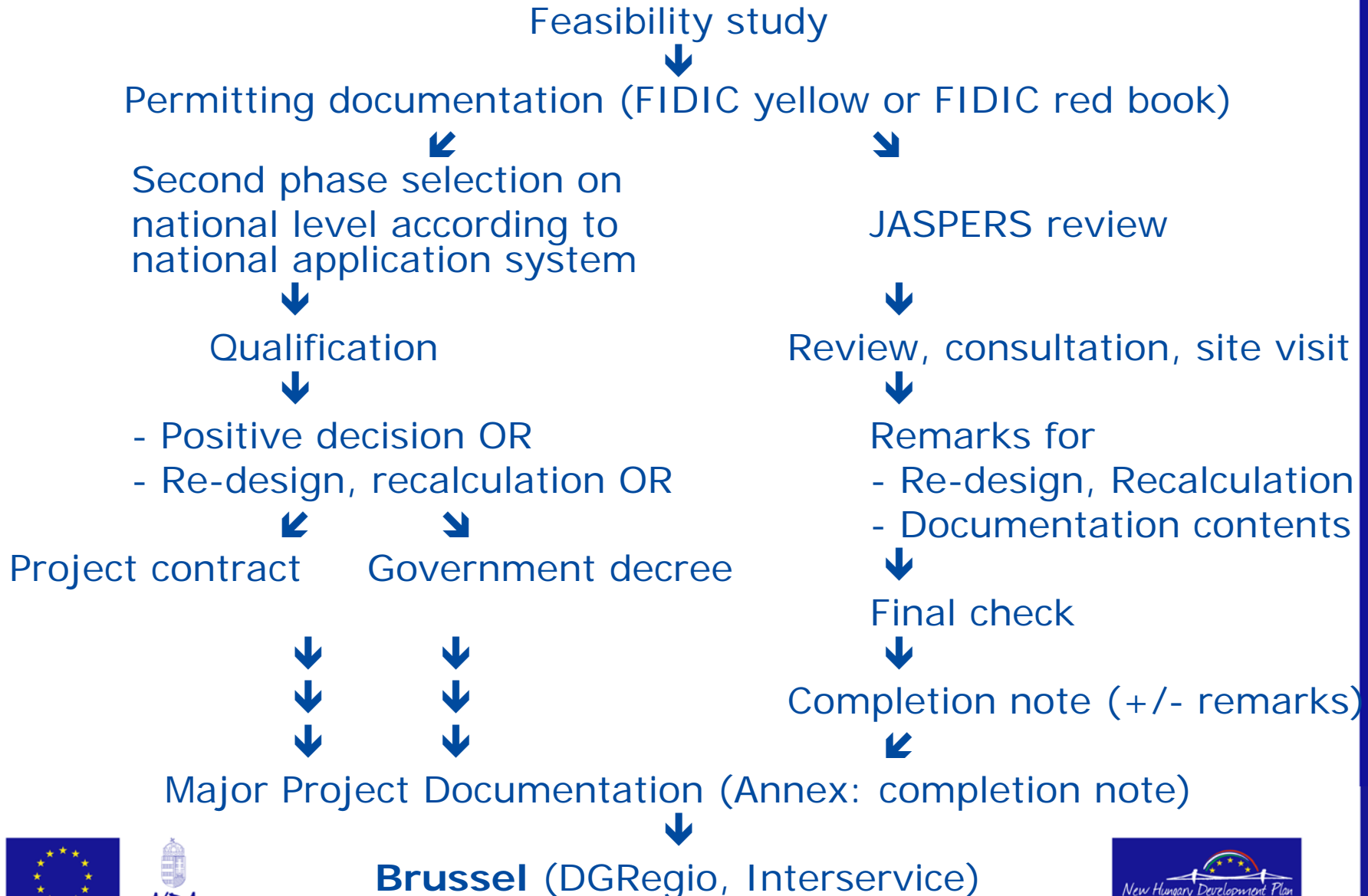
JASPERS Co-operation: Phase 1.

Long review (Projects selected by the MA)



JASPERS Co-operation: Phase 2.

Quick review (All major projects)



Main Findings in the Water sector

CBA methodology (horizontal issue)

- Depreciation in the fees (tariff level)
- Affordability for the average and poorest tenth of population
- Zero base scenario (calculation methodology)
- Sensitivity and risk analysis (model)
- Price correction (inflation)

Technical contents (option analysis)

- Location of plants
- Capacity calculation (exclusion of over-capacity)
- Operation (integrated operators) & Sustainability
- Unit cost of proposed technical solution
- Environmental Impact Assessment (Annex I. / II.)



How to finish?

- 0.) Horizontal topics should be closed before the finalization
- 1.) Beneficiaries have to know that this is the last negotiation round – they also have to be aware of the consequences
- 2.) Try to find a good compromise in all questions
- 3.) Let write into the completion note those questions which are not completely covered
- 4.) Do not fix the technical concept with an inflexible national decision before the closure of JASPERS review
- 5.) Do not take over the responsibility from the Beneficiaries



Thank you for your kind attention!

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