



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



JASPERS

Joint Assistance to Support
Projects in European Regions





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I. Narrative report

This is the Annual Report for 2007 which was an important year for JASPERS since it was the first full year of operations. There was a significant build-up in staffing throughout the year, bringing the number of professional staff close to the total number of technical experts envisaged by the stakeholders when JASPERS was established.

1. Institutional issues and organisation

1.1 Governance and reporting

Meetings of the Steering Committee comprising representatives of the three stakeholders (European Commission, European Investment Bank and European Bank for Reconstruction and Development) were held on 27th March, 17th July and 16th November 2007. The Commission chairs the Steering Committee and EIB provides the Secretariat. There were also regular staff-level meetings between JASPERS senior management and DG REGIO during the year.

The JASPERS Annual Report for 2006 was approved by the Steering Committee during the meeting which was held on 16th November 2007.

1.2 2007 Contribution Agreements

The 2007 Contribution Agreement between the European Commission and the EIB was signed on 16th November 2007. The 2007 Contribution Agreement between the EIB and the EBRD was signed on 21st December 2007.

1.3 2008 Budget

The JASPERS budget for 2007 was agreed at the meeting of the Steering Committee on 12th December 2006. The JASPERS budget for 2008 was agreed by the Steering Committee on 16th November 2007. One new post was approved by the committee which also decided to review the budget in mid 2008 in the light of emerging needs to identify whether further resources would be needed.

2. Organisational development

2.1 JASPERS recruitment and staffing

Following an intensive screening process in the later stages of 2006, interviews for the majority of the 32 Technical Expert posts funded by the European Commission were completed by March 2007. Preferred candidates were offered positions as they were identified and 28 Technical Experts plus one Commission-funded support staff member joined JASPERS between January and September 2007. JASPERS had some 56 full-time staff in post at the end of December 2007 (plus four members of staff recruited by year's end with an agreement to take up their post in early 2008) compared to 16 staff one year earlier. The significant growth in staff numbers is shown in Figure 1.

New staff were distributed between JASPERS Head Office in Luxembourg and the three Regional Offices (see Section 2.2, *infra*). They all underwent an initial induction period in Luxembourg before transferring to their final work location and receiving an initial portfolio of assignments. This rapid build-up in staff numbers was assisted by existing JASPERS staff which helped to integrate the new experts. The Technical Experts became fully operational throughout the year, supporting the build-up in the assignments portfolio identified in Section 3.3.

JASPERS became a largely project-focussed organisation during 2007: of the staff at the end of 2007, 36 were engaged in providing project assistance (69% of staff in post, 81% of professional staff in post). A further five provided geographic and coun-

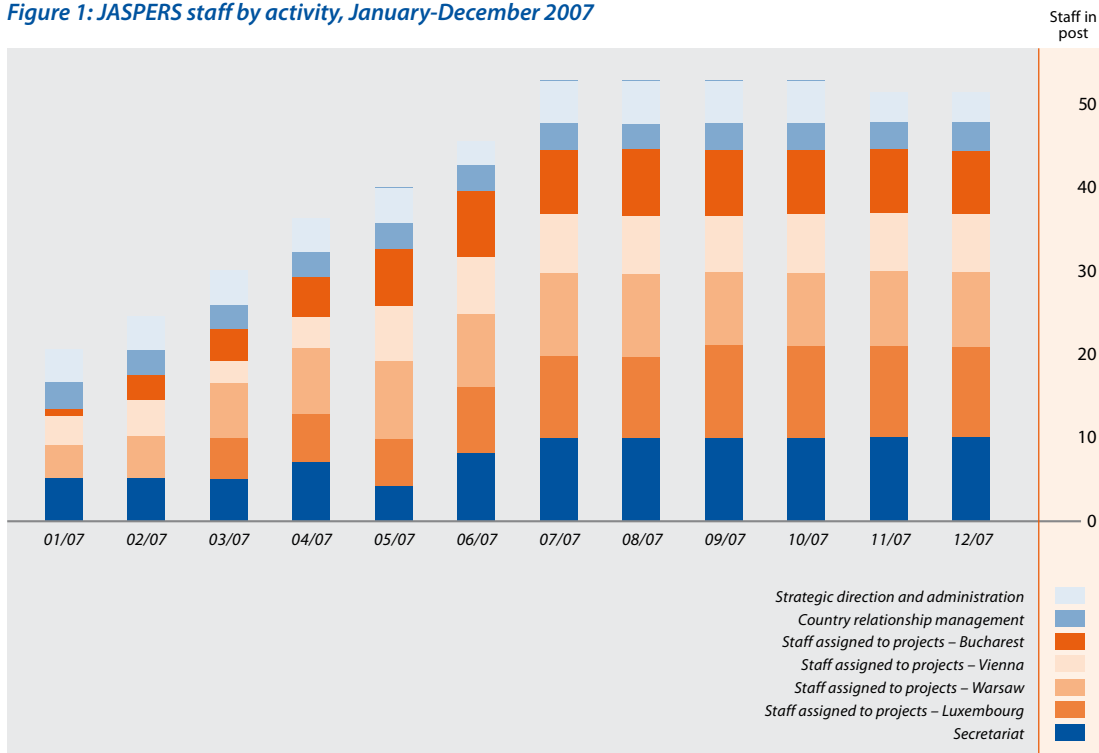


try relationship management (9% of staff in post), two posts providing strategic direction and administration (4%), 3 staff members providing general coordination and database management (6%), and 10 support staff (15%). JASPERS is also highly regionalised, with 60% of staff based in the Regional Offices, including 70% of Technical Experts.

At end-2007 JASPERS was now close to the total number of Technical Experts envisaged by the stakeholders at its foundation.

In all, the EIB contributed the equivalent of almost 16 staff-years equivalent in 2007. The EBRD contributed with 3 man-years of professional staff time.

Figure 1: JASPERS staff by activity, January-December 2007



2.2 Table 1: Regional office network

	Opening Date	Head of Office	Secretaries	Transport Sector		Environmental & Energy Sector	
				Engineers	Economists	Engineers	Economists
W A R S A W	January 12 th , 2007	Head of JASPERS Regional Office in Warsaw – M. Majewski	Temporary Agency Staff	Transport Engineer	Transport Economist	Water Engineer	Environment Economist
				Transport Engineer			
			Temporary Agency Staff	(Vacant Post)	Transport Economist	Energy Engineer	Environment Economist
				(Vacant Post)			
V I E N N A	May 2 nd , 2007	Head of JASPERS Regional Office in Vienna – A. Hörhager	Temporary Agency Staff	Transport Engineer	Transport Economist	Water Engineer	Environment Economist
				Transport Engineer		Energy Engineer	
			Temporary Agency Staff	(Vacant Post)	Transport Economist	Solid Waste Engineer	Environment Economist
				(Vacant Post)			
B U C H A R E S T	June 7 th , 2007	Head of JASPERS Regional Office in Bucharest – N. Yiambides	Temporary Agency Staff	Transport Engineer	Transport Economist	Water Engineer	Environment Economist
				Transport Engineer		Energy Engineer	
			(Vacant Post)	(Vacant Post)	Solid Waste Engineer	Environment Economist	
							(Vacant Post)

The staffs of the regional offices are intended, at full strength, to consist of a Head of Office, Technical Experts (engineers and economists) and support staff. Some of the vacant posts still remained to be filled at end-2007. Out of the six secretarial posts to be filled, five have been occupied since the openings of the three external offices by temporary agency staff. The recruitment process for these posts was ongoing at end 2007. The transport sector expert posts took slightly longer than expected to resource: at end 2007 three posts were still vacant.

The JASPERS Northern Region office in Warsaw was officially opened on 12th January 2007 by EU Commissioner Danuta Hübner, EIB President Philippe Maystadt and EBRD Secretary General Horst Reichenbach. The Warsaw office provides a focus for the JASPERS presence in the region, as well as facilities for JASPERS meetings with beneficiaries. Eight Technical Experts plus two support staff (see Table 1) were based there at the end of 2007, with a further one EBRD staff member based in Warsaw.

The JASPERS Central Europe Regional office in Vienna began operations on 12th March and was officially opened on 2nd May by DG Regio Director General Dirk

Ahner, EIB Vice-President Matthias Kollatz-Ahnen and Alexander Auboeck, Business Group Director of EBRD. The opening was preceded by a workshop presenting completed and ongoing JASPERS assignments in the region to representatives of administrations of the four countries served from Vienna. Six Technical Experts plus two support staff were based there at the end of 2007 (see Table 1).

The JASPERS Southern Region office in Bucharest has been temporarily established in the offices of the European Commission. It was officially opened on 7th June 2007, by Msrs. Ahner, Kollatz-Ahnen and Auboeck. Work continued throughout 2007 to identify a permanent JASPERS office in Bucharest, which is expected to be occupied in 2008. The existing office had nine Technical Experts, one Country Officer and one support staff at the end of 2007 (see Table 1).

Further details of human resources as at 31st December 2007 form Appendix I.

2.3 Monitoring and database

The first version of a new integrated database covering projects, consultancy contracts and financial



issues was brought into use in October 2007. This database, which was manually set up by the newly recruited JASPERS database manager, provided a range of reports on JASPERS assignments for the beneficiary countries and DG REGIO.

A contract to develop the database into a modular integrated management tool was signed on 15 November 2007 with an external IT company. The new JASPERS database will be built around the following key activity elements: Action Plan, Projects, Consultants, and Documents. The development of phases 1 and 2 of the new integrated database took place in November and December 2007, with full operational capacity to follow in 2008.

2.4 Development of performance indicators

A paper proposing JASPERS' approach to developing quantitative and qualitative indicators of performance was agreed by the Steering Committee at its meeting on 16 November 2007. Work on developing specific performance indicators was continuing at the end of 2007, in order to agree specific indicators and put them in place in 2008. Indicators will be closely integrated with the new database.

2.5 Consultants

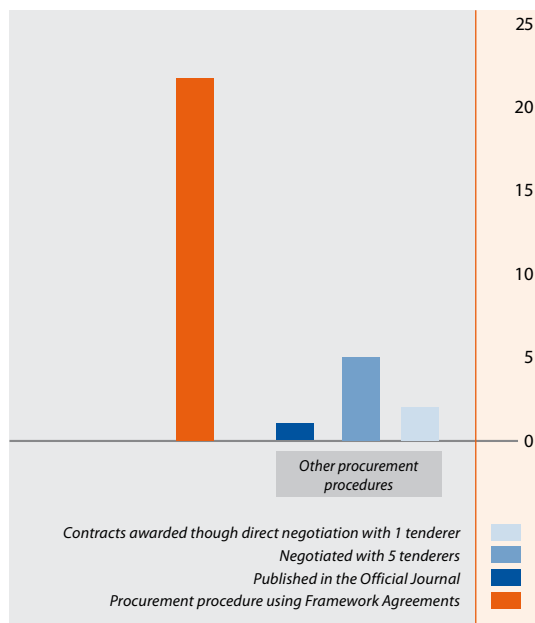
The six framework consultancy agreements were signed between October 30th and November 16th, 2006. The procurement procedures for the first three contracts relating to these agreements were launched before end-2006 and the first assignments started early 2007.

Throughout 2007, the framework consultancy agreements were extensively used. Out of the total EUR 3.5 million committed to consultancy assignments in 2007, more than 59% was spent on 18 contracts signed under the framework agreements. In total, these 18 contracts supported 19 projects, some of which having started in 2006 and still being ongoing at December 31st, 2007.

Some of the assignments included horizontal studies relevant to several projects.

Figure 2:

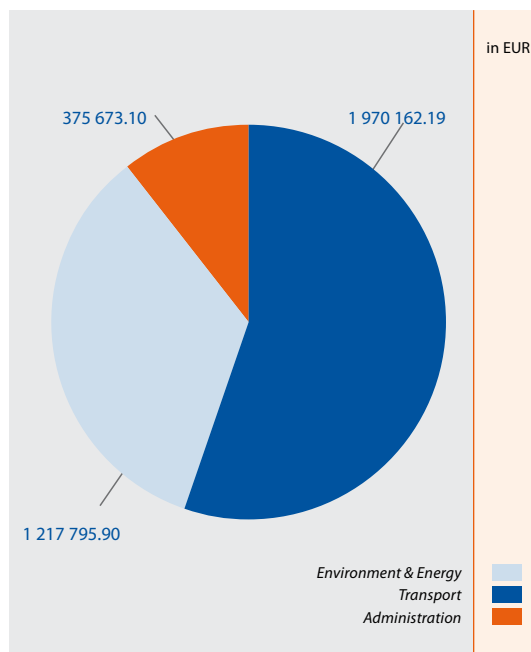
Overall distribution of procurement procedures relating to JASPERS consultancy assignments in 2007



Due to the specific requirements of some assignments, additional individual call for tenders procedures (negotiated procedure or direct award) for an amount of EUR 0.8 million (representing 23% of the total consultancy budget) was spent on assignments, the procurement procedures of which were outside the scope of the existing framework agreements.

Out of the EUR 3.5 million committed to consultancy assignments in 2007 (representing 31 assignments in total), 55% involved the transport sector, 34% involved the environment and energy sector and 11% were related to JASPERS administration (mainly for the preparation and for the development of the JASPERS database).

Figure 3: Distribution of budgetary engagements for consultancy assignments per sector 2007 (in EUR)



Periodic reports on the implementation status of consultancy contracts entered by JASPERS were produced during 2007. Overall, JASPERS sector managers and task managers were very satisfied with the work performed by the external consultants (both as to quality of output and timing).

2.6 Creation of Municipal sector

JASPERS created a Municipal Infrastructure Sector with effect from 1st September 2007 to complement the existing Transport and Environment and Energy sectors. Municipal sector projects have a strong ur-

ban dimension, with the beneficiary being typically either a municipality or a municipal utility company. They include investments in metro, tram, trolleybus and bus infrastructure and rolling stock, upgrades to district heating systems, investments in energy efficiency typically in public buildings, industry and SMEs, as well as urban redevelopment projects. Designation as a separate sector enables a more specific focus on the municipal character of the beneficiaries in terms of implementation, institutional and financial aspects.

3 Operational activities

3.1 2007 Action Plans

The 2007 Action Plan process demonstrated significant demand for JASPERS assistance across all 12 beneficiary countries and across the full range of sectors. Completion of some Action Plans was slowed by the need to finalise Operational Programmes and the final AP was signed in August. Lithuania agreed a first Action Plan with JASPERS in 2007, ensuring that there were agreed Action Plans for all 12 countries. The result was a balanced portfolio, with Poland and Romania accounting for 48% of assignments, Bulgaria, Czech Republic, Hungary and Slovakia accounting for 25% and the other six Member States for 27% of assignments. There was a balance between new Transport and Environment projects (44% new Transport assignments, 56% new Environment assignments)¹.

JASPERS also undertook interim reviews with several early signatories during the summer of 2007, allowing them to bring in other assignments which had been developed after the agreement of the initial Action Plan.

The JASPERS portfolio at the end of 2007 Action Plan process is summarised in Table 2.

¹The Municipal sector was created on 1st September 2007 and is therefore not represented in Action Plans.



Table 2: Status of 2007 JASPERS Action Plan (AP) by country as at 31st December 2007

Country	Sent by Beneficiary	Discussed with DG Regio	Action Plan signed	Portfolio Existing 2006 AP	Actual 2007 AP		Total	2007 Portfolio	%
					Transport	Environment			
Bulgaria	28/12/06	07/02/07	16/07/07	6	9	4	13	19	7
Cyprus	14/02/07	14/02/07	28/03/07	2	-	2	2	4	2
Czech Republic	02/02/07	07/02/07	03/07/07	10	6	1	7	17	6
Estonia	02/11/06	07/02/07	15/03/07	3	-	1	1	4	2
Hungary	23/02/07	06/03/07	16/07/07	5	4	6	10	15	6
Latvia	30/11/06	07/02/07	28/12/06	2	5	-	5	7	3
Lithuania	11/01/07	07/02/07	08/08/07	-	1	1	2	2	1
Malta	10/02/07	06/03/07	09/07/07	5	1	1	2	7	3
Poland	09/01/07	07/02/07	15/05/07	20	17	12	29	49	18
Romania	21/11/06	07/02/07	08/08/07	26	7	47	54	80	30
Slovakia	12/02/07	07/02/07	14/06/07	4	7	4	11	15	6
Slovenia	22/01/07	06/03/07	18/06/07	3	5	1	6	9	3
				86	62	80	142	228	86
Horizontal Issues				8	not identified separately		30	38	14
Total				94	62	80	172	266	100

The 2007 Action Plan (AP) process was completed earlier than in 2006, but nonetheless left scope for even faster agreement in future years.

3.2 2008 Action Plan process

One key learning point from the 2007 Action Plan process was the need to pre-identify projects as early as possible and JASPERS experts discussed possible 2008 requests with potential beneficiaries from summer 2007 onwards. These discussions were helped by the agreement of Operational Programmes during the second half of the year. The development of the 2008 Action Plans began formally on 25th September 2007 when letters were sent to each counterpart Ministry in the twelve beneficiary countries requesting proposals for new assignments for 2008. The letter was accompanied by an electronic information capture template for the Action Plan, which has significantly improved the process compared to 2007. First proposals had been received from seven countries by the end of 2007.

3.3 Assignments portfolio as at 31st December 2007

The JASPERS assignments portfolio at 31st December 2007 is summarised in Table 3. There were 266 activities in the portfolio at that date (228 single project as-

signments and 38 Horizontal Tasks) receiving JASPERS assistance at that date compared to 94 activities (86 single project assignments and 8 Horizontal Tasks) as at 1st January 2007.

The portfolio comprised 86% single project assignments and 14% Horizontal Tasks. Within the assignments, 33% were in the Transport sector, 46% Environment and Energy, and 8% Municipal. The relatively large number of Environment and Energy assignments reflects the wide range covered by this sector, and also the weight of 36 similar Romanian water and wastewater assignments. Adjusting for these would leave the sector accounting for around 37% of JASPERS assignments, similar to the Transport sector.

The small number of Municipal assignments reflects in part the progressive start-up of the sector and the limited numbers of Municipal projects in many of the medium-sized and small countries. The number of assignments in the Municipal Sector is expected to increase as more urban transport projects and energy efficiency assignments are requested. A more detailed examination of the evolution of assignments by sector and country during 2007 can be found in Appendix 2. A list of assignments as at 31st December 2007 forms Appendix 3.

Table 4 summarises the degree of completion of the portfolio at the end of 2007. Some 21 assignments had been completed, 179 assignments (69%) were ongoing, with 28 (11%) approaching completion. 101 assignments, or 38% of the portfolio, were up to 25% complete; these were mainly new assignments from 2007 Action Plans, with the remainder between 25% and 75% complete. Some 34 assignments (13%) had been accepted but had not yet started, normally because of incomplete project scoping or delays in beginning assistance.

Finally, some 19 assignments (7%) had been cancelled by year end, with a further 12 (5%) suspended. Can-

celled assignments were withdrawn from the Action Plan² for a number of reasons, including lack of maturity of the projects, decision for the project not to be funded with EU funding, prioritisation of JASPERS resources agreed with the Member State, deferral to a later Action Plan year.

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

²Cancellation (or suspension) of a JASPERS assignment does not mean the project itself has been cancelled (or suspended).





Table 3: JASPERS assignments by sector and country at 31st December 2007

Country	Transport	Municipal	Environment & Energy	Horizontal Task	Total	%
Bulgaria	11	1	7	2	21	8
Cyprus	1	0	3	0	4	2
Czech Republic	11	3	3	1	18	7
Estonia	1	1	2	0	4	2
Hungary	5	4	6	3	18	7
Latvia	4	1	2	1	8	3
Lithuania	1	0	1	0	2	1
Malta	2	0	5	0	7	3
Poland	21	9	19	7	56	21
Romania	16	1	63	16	96	36
Slovakia	8	0	7	3	18	7
Slovenia	6	0	3	1	10	4
Multicountry	0	0	0	4	4	2
Total	87	20	121	38	266	100
%	33	8	45	14	100	

Table 4: Status of JASPERS assignments and horizontal tasks by country, 31st December 2007

Country	Accepted	Ongoing (0-25%)	Ongoing (26-50%)	Ongoing (51-75%)	Ongoing (76-100%)	Completed	Suspended	Cancelled	Total	%
Bulgaria	3	1	3	1	5	0	1	7	21	8
Cyprus	0	1	2	0	1	0	0	0	4	2
Czech Republic	6	4	1	1	2	1	1	2	18	7
Estonia	0	2	0	0	0	2	0	0	4	2
Hungary	3	5	3	1	1	2	2	1	18	7
Latvia	1	1	3	0	0	3	0	0	8	3
Lithuania	1	1	0	0	0	0	0	0	2	1
Malta	0	1	1	0	2	1	2	0	7	3
Poland	4	34	7	3	0	2	3	3	56	21
Romania	11	40	16	2	13	8	2	4	96	36
Slovakia	3	5	1	4	3	0	1	1	18	7
Slovenia	2	4	2	0	1	0	0	1	10	4
Multicountry	0	2	0	0	0	2	0	0	4	2
Total	34	101	39	12	28	21	12	19	266	100
%	13	38	15	5	11	8	5	7	100	

4 Detailed commentary by sector

4.1 Environment and Energy

In 2007, the Environment and Energy Sector portfolio accounted for somewhat more than 50% of the JASPERS operations. Apart from the start-up team provided by EIB and EBRD, some 17 experts from the water, waste management and energy domain arrived during 2007 and assumed task management responsibilities for the sector portfolio.

With regard to the types of interventions of the “Environment and Energy Sectors” portfolio:

- 20% of the active TA interventions are likely to produce EU grant applications in 2008;
- About 50% of support for projects that are likely to yield an EU-application in 2009 or thereafter;
- More than 10% concern horizontal interventions aiming at removing systemic bottlenecks and producing an enabling environment for generating investment proposals and creating an increased pipeline of projects to be prepared for EU-grants;
- Less than 10% concern upstream scoping to assess whether the underlying project proposals can eventually lead to a grant application in the medium/long term prior to committing funds for detailed project preparation;
- Less than 10% concern project proposals that are not major projects (less than EUR 25 million total cost for environmental projects and less than EUR 50 million for other projects).

The above figures represent a strategic mix of JASPERS interventions between:

- i) delivering grant applications in the near future,
- ii) supporting the preparation of more long term grant applications when the bulk of grants shall be absorbed,
- iii) reinforcing an enabling environment for enhancing the project pipeline,
- iv) early screening of potential investment proposals

- v) the strategic seeding of expertise via small projects in specific sectors and countries.

During 2007, Romania and Poland were the main beneficiaries of environmental and energy related sector expertise and there was steadily growing demand in Bulgaria, Hungary and Slovenia. Environmental projects in Latvia, Malta and Cyprus received a steady support from JASPERS experts while demand for expertise was rather limited in the Czech Republic, Slovakia and Lithuania.

JASPERS countries pursue different strategies in using the JASPERS instrument: Poland, Hungary and Latvia explicitly allocate JASPERS expertise towards innovative or complex projects with the expectation of making a difference while advancing “conventional projects” independently. In contrast, Romania and Bulgaria have requested JASPERS support more comprehensively for a broader spectrum of projects.

In 2007, JASPERS support for energy projects was mainly concentrated on Poland and Romania. In Poland, JASPERS is supervising and funding a gas market study whose results shall provide an important background analysis for related JASPERS assignments in the energy sector (for example, gas transmission and gas storage). JASPERS is also involved in the scoping of a number of Romanian flue-gas desulphurisation projects to verify their compatibility with EU-grants (including the compliance with state-aid rules for which a JASPERS funded consultancy assignment was launched in 2007 with a completion date in spring 2008).

Upon the specific request from Polish authorities and after undergoing a screening and prioritisation exercise, support was also provided in 2007 to relatively new sectors (broadband telecommunications, R&D infrastructure, culture) in close collaboration with specialists from EIB and EBRD (and close consultation with DG REGIO).

The Environment and Energy group completed 16 assignments in 2007 (after having completed 3 assignments in 2006). Completions ranged across the full



spectrum of projects and Horizontal Tasks and included water projects (Romania, Estonia and Hungary), complex brownfield rehabilitation (Latvia and Czech Republic), energy (Poland and Romania), broadband telecommunications (Poland), tourism (Malta) and coastal protection (Romania). In addition the sector managed four completed assignments on economic and financial methodologies that serve as basis for preparing grant applications (Poland, Romania). In all, the distribution of assignment closures in the environment and energy sector in 2007 was somewhat skewed towards Romania but still spread across most sectors and countries.

Major progress was achieved in 2007 across the environment and energy sub-sectors and beneficiary countries. Main features include:

- some 25% of the assignments agreed in the 2007 action-plans were active in the first quarter and this rate increased to 90% by year-end. The completion rate by end-year was in the order of 15%;
- the contribution to the revision of grant applications for three Bulgarian water projects. JASPERS will remain available to support the final beneficiary during the approval process;
- JASPERS funded consultancy assignments concerning 2 solid waste projects in Bulgaria and Malta.

The above shows an above average completion rate of environment and energy assignments and significant progress in project support across a broad sector spectrum. The year 2007 laid a good foundation to move the environment and energy portfolio forward with the objective to complete a much higher number of JASPERS assignments and grant applications in 2008.

4.2 Municipal

The Municipal Sector was created as a separate sector within JASPERS on 1st September 2007, although municipal projects have been supported by JASPERS since 2006. During 2007 actions were concentrated in Poland (urban transport, energy efficiency), Ro-

mania (energy efficiency, district heating), Hungary (urban transport, energy efficiency), Bulgaria (urban transport), Czech Republic (regional rail, urban transport) and Latvia (urban expressway).

One horizontal action was completed during 2007 (preparation of a market study for the energy efficiency and renewable energy in Hungary), supporting development of a "sustainable energy financing facility" under the Industry and Environment OP. The study confirmed demand for such a facility, which could be a vehicle for funding multiple small and medium projects primarily in SMEs and municipalities.

Significant progress was achieved across the other actions. Highlights include JASPERS support for:

- feasibility studies in Poland for the Warsaw University Energy Efficiency and Lublin Urban Transport Projects;
- development of the Sofia Metro project, enabling the City of Sofia to complete its feasibility study and submit a draft application to the Management Authority by end 2007;
- identification for future energy efficiency and district heating projects in Romania, including the launch of a market study for renewable and energy efficiency investment and assistance in issuing a questionnaire to potential beneficiaries for district heating;
- resolving state aid issues in urban and regional rail, in particular, definition of an approach based on the Public Service Obligation Regulation. JASPERS coordinated its approach closely with DG TREN and DG REGIO through several working meetings in 2007, ensuring JASPERS advice in line with emerging Commission guidelines on state aid in the rail sector and also the new Regulation 1370/2007 approved in December 2007.

Although no grant applications were submitted to the Commission relating to JASPERS-supported municipal projects during 2007, significant progress has been made with projects moving from concept stage to feasibility or draft application stage. Beneficiaries

have been awaiting final resolution of state aid questions, as well as issue of national guidelines, prior to finalising feasibility studies and applications.

4.3 Transport

JASPERS established itself in 2007 as a resource for both the beneficiaries and managing authorities (usually the Ministry of Transport), focussing in particular on setting standards and helping managing authorities and their consultants to reach these standards. In most countries the work done in 2007 sets the stage for a significant number of applications to be processed in 2008/9.

The first half of 2007 was dominated by the introduction of new staff and their installation in the regional offices. The first EC-funded transport expert arrived in January and by July all three regional offices had a team of at least three transport experts in place. From that time onwards JASPERS was equipped to respond rapidly and to engage in detailed work alongside beneficiaries. The central office in Vienna which faced the greatest demand for support for the preparation of studies and applications and rapidly became constrained by the resources available, although developments in relation to recruitment in 2007 should lead to an improvement in the position in 2008. In the Warsaw and Bucharest offices the workload grew more steadily and matched more closely the resources available.

In all countries there was a limited number of projects sufficiently advanced that an application in 2007 was feasible. Only two road projects reached this stage (D1 and D3 roads in Slovakia). There were a number of reasons: the approval of the Operational Programmes took longer than predicted with some only obtaining approval in the third quarter. In many countries, notably Poland, Czech Republic and Slovakia, extensive work was needed to harmonise methodologies both within

the countries and with EU guidelines before application could be processed.

The year's work therefore focussed heavily on development of methodologies (mainly cost benefit analysis and other documents needed to support the applications) and assistance to the very earliest stages of project preparation: review of terms of reference, appointment of consultants, attendance at steering committee meetings and review of inception reports and progress reports.

4.4 Completions

JASPERS completed a total of 21 assignments in 2007 across a wide range of issues. There were 11 Environment and Energy Sector completions, three Transport sector and seven Horizontal Issues. The issues addressed in the completed assignments varied widely from reviews of land rehabilitation through screening of applications in the water sector to rural telecommunications. Horizontal issues similarly reflected a wide range, including support for cost-benefit analysis and state aid. A number of the assignments were 'pilots' and are expected to have wider applicability within their sectors, including the first two reviews of water sector projects in Romania.

Eight completions were in Romania (two transport projects, three environment and three Horizontal tasks), three were in Latvia, two each were in Poland, Estonia and Hungary with a further two multi-country projects and one each in Czech Republic and Malta. There were a further 28 assignments which were 76-100% complete at the end of the year.

Table 5 shows cumulative completions by Sector by JASPERS. More detailed information is contained in Appendix 4. A list of completed and cancelled JASPERS assignments forms Appendix 5.



Table 5: JASPERS cumulative completions by sector as at 31st December 2007

	31 st December 2006	31 st December 2007
Transport	1	4
Municipal	0	0
Environment	3	14
Horizontal	1	8
Total	5	26

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

tries involved and/or the beneficiaries wrote formally to JASPERS to confirm their satisfaction with the work done. Informal feedback from beneficiaries underlines that JASPERS also has added significant value during the project process ahead of completion through development of improved methodologies and project scopes.

There were 19 JASPERS assignments cancelled by the beneficiaries during the year, with some or all the requested work undertaken across a range of sectors and countries. Cancellation was often due to changing project priorities amongst Member States. Nonetheless, any cancellation represents a loss of JASPERS resources and JASPERS tries hard to minimise the number of these cases.







II. Financial information

The financial chapter of the Annual Report has been prepared in accordance with the requirements of the Contribution Agreement for 2007. It contains financial information for the implementation period, from January 1, 2007 up to December 31, 2007.

1. The budget of year 2007

As stated in Article 3 of the Contribution Agreement, the budget of the Action is based on eligible costs for financing by the Commission, as well as on contributions of the EIB and the EBRD, measured in terms of staffing equivalent of professional and support staff time. The Contribution Agreement states that the estimated total contribution to the Action in 2007 was EUR 22 831 000.

The Commission's planned contribution was EUR 14 635 000 to cover the overall cost of JASPERS in 2007. The Contribution Agreement states that the EIB and EBRD will contribute to the budget with contributions-in-kind in terms of staff time which were given monetary values of EUR 7 296 000 and EUR 900 000 respectively.

As a result of the slower than expected recruitment process, expenditure on eligible activities in 2007, from 1 January to 31 December, amounted to EUR 9 046 660.36, or 61.81% of the total Commission contribution for 2007.

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

The Expenditure Budget for the year 2007 was set out in Annex 4 of the Contribution Agreement. Eligible expenditure for reimbursement from the Commission's

contribution amounted to EUR 9 046 660.36 (less than 54.9% of the total cost of the Action in 2007).

By the end of 2007, 28 out of the budgeted 32 professional staff had been recruited and the recruitment of these 28 new members of staff was spread out over the year. Out of the ten budgeted support staff for 2007, the database administrator was recruited on a longer term contract. The other nine posts were filled through temporary agency staff, for a total cost of EUR 1 071 000. The Steering Committee decided on 16 November that support staff should no longer be recruited from agencies on short term contracts and recruitment on longer term contracts will be undertaken during 2008 with a view to bringing the total staff recruited pursuant to the EC Contribution to the agreed target level of 33 professional staff and ten support staff.

The related expenditure line "Travel and subsistence expenses" was also below the forecast figure.

Expenditure related to external consultancy significantly increased in 2007 compared to 2006, as a significant number of individual contracts under the six framework consultancy agreements were signed and funds disbursed to (see section 2.5, supra).

The EIB, as managing partner, contributed its envisaged commitment for the year between full-time and part-time professional staff, plus support staff. The EBRD committed just over the equivalent of some 3 staff-years of professional staff time.

The financial statement for 2007 in Appendix 6 shows the breakdown of eligible expenditure from 1 January to 31 December.

Appendices

Appendix 1 – Human resources as of December 31, 2007

Human resources as of December 31, 2007

Staff	EC	EIB	EBRD	Total
Professional staff	28	15	3	46
Support (including temporary external staff)	9	1	0	10
Total	37	16	3	56

of which to be allocated in

	EC	EIB	EBRD	Total
Warsaw	9	1	1	11
Vienna	8	1	0	9
Bucharest	10	1	1	12
Luxembourg	10	13	1	24
Total	37	16	3	56

Professional staff (EBRD not included)

	Director managers	Geo-graphical & Sector managers	Other	Head of offices	Transport		Environment		Energy	EIA* specialist	Financial administrator	Total
					Engineer	Economist	Engineer	Economist				
Warsaw	0	0	0	1	1	2	1	2	1	0	0	8
Vienna	0	0	0	1	2	1	1	1	1	0	0	7
Bucharest	0	0	0	1	2	1	3	2	1	0	0	10
Luxembourg	2	4	2	0	1	1	3	1	1	1	1	17
Total	2	4	2	3	6	5	8	6	4	1	1	42

* Environmental impact analysis

Support staff

	General sector	Contracts administrator	IT database	Total
Warsaw	2	0	0	2
Vienna	2	0	0	2
Bucharest	1	0	0	1
Luxembourg	4	1	1	6
Total	9	1	1	11

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



Appendix 2 – Status of JASPERS assignments and horizontal tasks, 1st January 2007 to 1st January 2008

Transport sector

Country	Opening portfolio 01/01/2007	Additions	Reclassifications	Closing portfolio 31/12/2007	Completions 2007	Cancellations 2007	Opening portfolio 01/01/2008
Bulgaria	3	8	0	11	0	-6	5
Cyprus	1	0	0	1	0	0	1
Czech Republic	8	5	-2	11	0	-1	10
Estonia	2	0	-1	1	-1	0	0
Hungary	3	4	-2	5	0	0	5
Latvia	0	4	0	4	0	0	4
Lithuania	0	1	0	1	0	0	1
Malta	1	1	0	2	0	0	2
Poland	10	13	-2	21	0	0	21
Romania	9	7	0	16	-2	-1	13
Slovakia	1	7	0	8	0	0	8
Slovenia	1	5	0	6	0	-1	5
Total	39	55	-7	87	-3	-9	75

Municipal sector

Country	Opening portfolio 01/01/2007	Additions	Reclassifications	Closing portfolio 31/12/2007	Completions 2007	Cancellations 2007	Opening portfolio 01/01/2008
Bulgaria	0	1	0	1	0	0	1
Cyprus	0	0	0	0	0	0	0
Czech Republic	0	1	2	3	0	-1	2
Estonia	0	0	1	1	0	0	1
Hungary	0	2	2	4	0	-1	3
Latvia	0	1	0	1	0	0	1
Lithuania	0	0	0	0	0	0	0
Malta	0	0	0	0	0	0	0
Poland	0	6	3	9	0	-2	7
Romania	0	1	0	1	0	0	1
Slovakia	0	0	0	0	0	0	0
Slovenia	0	0	0	0	0	0	0
Total	0	12	8	20	0	-4	16

Environment and Energy sector

Country	Opening portfolio 01/01/2007	Additions	Reclassifications	Closing portfolio 31/12/2007	Completions 2007	Cancellations 2007	Opening portfolio 01/01/2008
Bulgaria	3	4	0	7	0	0	7
Cyprus	1	2	0	3	0	0	3
Czech Republic	2	1	0	3	-1	0	2
Estonia	1	1	0	2	-1	0	1
Hungary	2	4	0	6	-1	0	5
Latvia	2	0	0	2	-2	0	0
Lithuania	0	1	0	1	0	0	1
Malta	4	1	0	5	-1	0	4
Poland	10	10	-1	19	-1	0	18
Romania	17	46	0	63	-4	-2	57
Slovakia	3	4	0	7	0	-1	6
Slovenia	2	1	0	3	0	0	3
Total	47	75	-1	121	-11	-3	107

Horizontal issues

Country	Opening portfolio 01/01/2007	Additions	Reclassifications	Closing portfolio 31/12/2007	Completions 2007	Cancellations 2007	Opening portfolio 01/01/2008
Bulgaria	1	1	0	2	0	-1	1
Cyprus	0	0	0	0	0	0	0
Czech Republic	0	1	0	1	0	0	1
Estonia	0	0	0	0	0	0	0
Hungary	0	3	0	3	-1	0	2
Latvia	1	0	0	1	-1	0	0
Lithuania	0	0	0	0	0	0	0
Malta	0	0	0	0	0	0	0
Poland	2	5	0	7	-1	-1	5
Romania	1	15	0	16	-2	-1	13
Slovakia	0	3	0	3	0	0	3
Slovenia	0	1	0	1	0	0	1
Multicountry	3	1	0	4	-2	0	2
Total	8	30	0	38	-7	-3	28

All JASPERS assignments and horizontal issues

Country	Opening portfolio 01/01/2007	Additions	Reclassifications	Closing portfolio 31/12/2007	Completions 2007	Cancellations 2007	Opening portfolio 01/01/2008
Bulgaria	7	14	0	21	0	-7	14
Cyprus	2	2	0	4	0	0	4
Czech Republic	10	8	0	18	-1	-2	15
Estonia	3	1	0	4	-2	0	2
Hungary	5	13	0	18	-2	-1	15
Latvia	3	5	0	8	-3	0	5
Lithuania	0	2	0	2	0	0	2
Malta	5	2	0	7	-1	0	6
Poland	22	34	0	56	-2	-3	51
Romania	27	69	0	96	-8	-4	84
Slovakia	4	14	0	18	0	-1	17
Slovenia	3	7	0	10	0	-1	9
Multicountry	3	1	0	4	-2	0	2
Total	94	172	0	266	-21	-19	226



Appendix 3 – JASPERS assignment list as at 31st December 2007

Country	Title	Statut of JASPERS assignment end year 2007
Bulgaria	Kardjali-Podkova Motorway	Accepted
	Maritza Motorway km 5-72	Accepted
	Electrification and reconstruction of Svilengrad - Turkish border railway line	Accepted
	River transport - approaches and issues	Cancelled
	Modernisation of Sofia-Dragoman railway line	Cancelled
	Modernization of Sofia-Pernik-Radomir railway line	Cancelled
	Modernization of Sofia-Plovdiv railway line	Cancelled
	Intermodal Terminal - Russe Region	Cancelled
	I-1 (E-79) motorway II	Cancelled
	Navigation improvements (Battin/Belene)	Cancelled
	Struma Motorway	On-going (0-25%)
	CBA Guidelines	On-going (25-50%)
	Sofia Solid Waste Management	On-going (25-50%)
	Waste Management Kocherinovo	On-going (25-50%)
	Hemus Motorway connection to Sofia ring road	On-going (50-75%)
	Closure and Rehabilitation Ruse Landfill	On-going (50-75%)
	Integrated water project-Vratza	On-going (50-75%)
	Sofia metro extension	On-going (50-75%)
	Integrated water project-Gabrovo	On-going (50-75%)
	Integrated water project-Sliven	On-going (50-75%)
Cyprus	National Hazardous Waste Center	Suspended
	Nicosia public transport	On-going (0-25%)
	Nicosia Landfill	On-going (25-50%)
	Limassol Landfill	On-going (25-50%)
Czech Republic	Closure of Landfills	On-going (75-100%)
	Navigation improvements on Elbe	Accepted
	Road R6 Sokolov - Tisova	Accepted
	Development of template for regional urban transport project infrastructure	Accepted
	R1 Prague Ring Road - Ruzyne-Suchdol	Accepted
	R1 Prague Ring Road - Suchdol-Brezineves	Accepted
	Education - Technical support - Hold	Accepted
	Prague Metro Line D extension - Hlavni nadrazi - Pisnice	Cancelled
	GSM signalling Kolin-Breclav-Border	Cancelled
	Blata Region Decontamination	Completed
	EuroPoint Brno	On-going (0-25%)
	Modernisation of Rail Corridor III	On-going (0-25%)
	Rail optimisation Plana - Cheb	On-going (0-25%)
	Prague Metro Line A - extension	On-going (0-25%)
	Motorway D8 section Lovosice - Rehlovice	On-going (25-50%)
	Regional rolling stock replacement	On-going (50-75%)
	Modernisation of Rail Corridor IV	On-going (75-100%)
Rail optimisation Benesov-Strancice	On-going (75-100%)	
Estonia	Prague central wastewater treatment	Suspended
	East Viru Water	Completed
	Koidula Rail Station	Completed
	Tallinn Ulemiste Road Junct	On-going (0-25%)
Hungary	Programme of up to five water and wastewater management projects	On-going (0-25%)
	Budapest suburban rail system	Accepted
	Motorway M7	Accepted
	Analysis of road constr. Costs in Hungary vs other EC countries	Accepted
	Miskolc provincial urban transport scheme	Cancelled
	Homokhatsag water management	Completed
	Energy efficiency and RES Market Study for SEFF Facility	Completed
	South Balaton Waste Water	On-going (0-25%)
	CBA Guidelines	On-going (0-25%)
	Pécs 2010 - Cultural Capital of Europe	On-going (0-25%)
	Transport - Assessment of the Budapest transport strategy	On-going (0-25%)
	Mid Danube Project	On-going (0-25%)
	Szeged city railway system	On-going (25-50%)
	South Buda	On-going (25-50%)
	Tapio	On-going (25-50%)
	Nyireghaza	On-going (50-75%)
	Budapest: METRO Line 4	On-going (75-100%)
	Motorway M0	Suspended
	Motorway M43	Suspended
Latvia	Riga Northern Corridor 1 st Stage (Brivibas St.)	Accepted

Country	Title	Statut of JASPERS assignment end year 2007
	Incukalns and Olaine Decontamination	Completed
	Liepaja Karosta Canal Decontamination	Completed
	Management of project cost increases in long-term projects	Completed
	Riga port - development of Krievu sala	On-going (0-25%)
	E22 Road section Ludza - Terehova	On-going (25-50%)
	E22 Road section Riga (Tinuzi) - Koknese	On-going (25-50%)
Lithuania	Construction of second Track Skiveri - Krustpils (Riga - Krustpils section)	On-going (25-50%)
	Study on potential PPPs in the environment sector	Accepted
Malta	Rail Baltica	On-going (0-25%)
	Restoration of Fortifications	Completed
	Mechanical and Biological Treatment	On-going (0-25%)
	Storm Water Management	On-going (25-50%)
	Rehabilitation of Landfills	On-going (75-100%)
Poland	Upgrade TEN-T road network	On-going (75-100%)
	Modifications to boilers at power stations	Suspended
	Refurbishment and upgrading of breakwaters and other marine infrastructure	Suspended
	Olsztyn Airport	Accepted
	Modernisation of E59 Railway, section Rawicz - Poznan	Accepted
	Modernisation of E65 Railway, section Warsaw-Gdynia, stage 1	Accepted
	Corridor I: Modernisation of E75 Railway (Warszawa-Bialystok-Sokolka-Trakiszki Rail Baltica)	Accepted
	Fast tramway - Krakow	Cancelled
	Rural Electricity	Cancelled
	National Strategy for non TEN-T Regional Airports	Cancelled
	Broadband in East Poland-initial scoping	Completed
	State Aid in energy	Completed
	Wloclawek dam Vistula river	On-going (0-25%)
	Gas systems transmission	On-going (0-25%)
	Trasa Sucharskiego Gdansk	On-going (0-25%)
	Lublin Trolley Bus	On-going (0-25%)
	Underground gas storage Mogilno - extension	On-going (0-25%)
	Underground gas storage Kosakowo - construction	On-going (0-25%)
	Underground gas storage Strachocina - extension	On-going (0-25%)
	Underground gas storage Wierzchowice - extension	On-going (0-25%)
	Energy efficiency - model approach	On-going (0-25%)
	Metropolitan Railway/ Tricity/ Pomerania Voivodeship	On-going (0-25%)
	Education and Research Centre for Clean Coal / Centre for Chemical Coal Processing Chorzów/Zabrze	On-going (0-25%)
	Olsztyn: Modernisation and development of integrated mass transport	On-going (0-25%)
	Dolnośląskie Centre for Materials and Biomaterials Wrocław	On-going (0-25%)
	Centre for Preclinical and Technological Research Warsaw	On-going (0-25%)
	Development of Mikołaj Kopernik Airport in Wrocław	On-going (0-25%)
	Modernization of seaway Świnoujście (Szczecin seaway, Piastowski and Mieliński Channel)	On-going (0-25%)
	Recultivation of Sulfur Mining Areas	On-going (0-25%)
	Małopolska Regional Biotechnology Centre Kraków	On-going (0-25%)
	Storm water protection system - Bay of Gdansk	On-going (0-25%)
	Motorway A-1 section Torun - Strykow	On-going (0-25%)
	Construction of the Museum of Modern Art (Warsaw)	On-going (0-25%)
	European Solidarity Center (Gdansk)	On-going (0-25%)
	Warsaw district road	On-going (0-25%)
	Rail modernisation E30 Opole-Krakow	On-going (0-25%)
	Motorway A4 Krakow-Tarnow	On-going (0-25%)
	Expressway S3 Gorzow-Sulechow	On-going (0-25%)
	Warsaw Metro Line 2: Construction of second metro line central section.	On-going (0-25%)
	Motorway A-1 section Nowe Marzy - Torun	On-going (0-25%)
	Motorway A-1 section Pyrzowice-Maciejow-Sosnica	On-going (0-25%)
	Expressway S8/S7section Opacz - Paszkow	On-going (0-25%)
Expressway S8, section Wrocław - Psie Pole - Sycow	On-going (0-25%)	
Guidelines for Transport Projects	On-going (0-25%)	
Guidelines for Revenue Generation (Railway)	On-going (0-25%)	
Lodz Waste Treatment	On-going (0-25%)	
Warsaw University revitalisation	On-going (25-50%)	
Rail modernisation E59 Poznan-Szczecin-Swinoujście	On-going (25-50%)	
Rail modernisation Krakow-Psary (PL/Ad 106)	On-going (25-50%)	
Rail modernisation Warszawa-Radom-Kielce (Line 8)	On-going (25-50%)	
Public transport in agglomeration of Kraków - Stage 2	On-going (25-50%)	
Municipal Waste Mgmt Programme Krakow	On-going (25-50%)	
Energy loss reduction KE ENERGY SA	On-going (25-50%)	
Warsaw Expressway S8	On-going (50-75%)	
State Aid in transport projects	On-going (50-75%)	
Construction of S2 Expressway (Warsaw, Konotopa j.-Puławska j.section) together with section "Airport"-Marynarska	On-going (50-75%)	
LNG Terminal and Underground storage	Suspended	



Country	Title	Statut of JASPERS assignment end year 2007
Romania	Odessa-Brody-Plock crude oil pipeline	Suspended
	Gas Market Study	Suspended
	Integrated Waste Mgmt Suceava	Accepted
	Integrated Waste Mgmt Botosani	Accepted
	Integrated Waste Mgmt Vaslui	Accepted
	Integrated Waste Mgmt Olt	Accepted
	Integrated Waste Mgmt Calarasi	Accepted
	Integrated Waste Mgmt Salaj	Accepted
	Integrated Waste Mgmt Cluj	Accepted
	Integrated Waste Mgmt Alba	Accepted
	Integrated Waste Mgmt Caras	Accepted
	Integrated Waste Mgmt Hunedoara	Accepted
	FGD system installing at Deva Mintia Power plant – groups 1,3 5 and 6	Accepted
	One or more projects TBA	Cancelled
	One or more projects TBA	Cancelled
	Renewable energy - model approach	Cancelled
	Ploiesti-Buzau-Focsani Motorway (PPP pilot project)	Cancelled
	Giurgiu County Water ISPA	Completed
	Cluj and Salaj Counties Water ISPA	Completed
	State aid for multi-modal terminals	Completed
	Strategy for the development of Regional Airport	Completed
	Feasibility Study of costal protection and rehabilitation project at Mamaia Sud and Eforie Nord (Black Sea) - Romania	Completed
	CBA Energy Training for MA and IB programming units	Completed
	Environment-Model of economic analysis	Completed
	Model of economic analysis for energy projects	Completed
	Upgrading TEN national road&road sections	On-going (0-25%)
	Rail safety improvements	On-going (0-25%)
	Rolling stock acquisition	On-going (0-25%)
	Extension/modernization water supply/sewerage system in Satu Mare county	On-going (0-25%)
	Extension/modernization water supply/sewerage system in Alba county	On-going (0-25%)
	Extension/modernization water supply/sewerage system in Timis county	On-going (0-25%)
	Extension/modernization water supply/sewerage system in Hunedoara county	On-going (0-25%)
	Extension/modernization water supply/sewerage system in Valcea county	On-going (0-25%)
	Extension/modernization water supply/sewerage system in Prahova county	On-going (0-25%)
	Extension/modernization water supply/sewerage system in Bacau county	On-going (0-25%)
	Extension/modernization water supply/sewerage system in Neamt county	On-going (0-25%)
	Extension/modernization water supply/sewerage system in Iasi county	On-going (0-25%)
	Extension/modernization water supply/sewerage system in Buzau county	On-going (0-25%)
	Extension/modernization water supply/sewerage system in Mures county	On-going (0-25%)
	Extension/modernization water supply/sewerage system in Brasov county	On-going (0-25%)
	Extension/modernization water supply/sewerage system in Harghita county	On-going (0-25%)
	Extension/modernization water supply/sewerage system in Covasna county	On-going (0-25%)
	Extension/modernization water supply/sewerage system in Dambovit county	On-going (0-25%)
	Extension/modernization water supply/sewerage system in Braila county	On-going (0-25%)
	Extension/modernization water supply/sewerage system in Vrancea county	On-going (0-25%)
	Extension/modernization water supply/sewerage system in Galati county	On-going (0-25%)
	Extension/modernization water supply/sewerage system in Ilfov county	On-going (0-25%)
	Extension/modernization water supply/sewerage system in Ialomita county	On-going (0-25%)
	Extension/modernization water supply/sewerage system in Constanta county	On-going (0-25%)
	Extension/modernization water supply/sewerage system in Bistrita-Nasaud county	On-going (0-25%)
	Extension/modernization water supply/sewerage system in Arad county	On-going (0-25%)
	Extension/modernization water supply/sewerage system in Sibiu county	On-going (0-25%)
	Extension/modernization water supply/sewerage system in Bihor county	On-going (0-25%)
Extension/modernization water supply/sewerage system in Mehedinti county	On-going (0-25%)	
Extension/modernization water supply/sewerage system in Dolj county	On-going (0-25%)	
Technical assistance for promoting 5 PPP pilot projects	On-going (0-25%)	
General Transport Master Plan	On-going (0-25%)	
Rehabilitation of Historical Polluted Sites	On-going (0-25%)	
FGD system installing at Raan Romag Termo Power Plant	On-going (0-25%)	
FGD system installing at unit 8 – Isalnita Power plant - Craiova -Power Complex)	On-going (0-25%)	
Environment-Database with unitary costs for water and sanitation sector	On-going (0-25%)	
Environment-Planning parameters for water and sanitation projects.	On-going (0-25%)	
Review the design codes / standards for district heating design in Romania	On-going (0-25%)	
Preparing call for proposals (for energy efficiency, renewables, FGDs)	On-going (0-25%)	
Development of Public infrastructure on Danube ports	On-going (0-25%)	
Project pipeline preparation in district heating field	On-going (25-50%)	
Preparation of National Strategy for PPP development in infrastructure	On-going (25-50%)	
Environment-DBO approach in water sector (possible BO approach for waste projects)	On-going (25-50%)	
Olt County Water ISPA	On-going (25-50%)	
Gorj County Water ISPA	On-going (25-50%)	

Country	Title	Statut of JASPERS assignment end year 2007
	Integrated Waste Mgmt Giurgiu	On-going (25-50%)
	Integrated Waste Mgmt Bistrita-Nasaud	On-going (25-50%)
	Integrated Waste Mgmt Maramures	On-going (25-50%)
	Integrated Waste Mgmt Harghita and Covasna	On-going (25-50%)
	TEN motorway projects	On-going (25-50%)
	Road safety Improvements	On-going (25-50%)
	TEN-T modernisation - Curtici Simeria-Brasov-Predeal	On-going (25-50%)
	Danube navigation improvements	On-going (25-50%)
	Bank protection works on Sulina Channel	On-going (25-50%)
	Priority Railway bridges/tunnels	On-going (25-50%)
	Strengthening the capacity to perform CBA.	On-going (25-50%)
	Integrated Waste Mgmt Vrancea	On-going (50-75%)
	"Installation of FGD at unit 4 - Rovinari Power Complex"	On-going (50-75%)
	Calarasi County Water ISPA	On-going (75-100%)
	Brasov County Water ISPA	On-going (75-100%)
	Teleorman County Water ISPA	On-going (75-100%)
	Tulcea County Water ISPA	On-going (75-100%)
	Sibiu County Water ISPA	On-going (75-100%)
	Cluj County Water ISPA	On-going (75-100%)
	Modernisation and development of Constanta Port Infrastructure	On-going (75-100%)
	Railway stations upgrade	On-going (75-100%)
	Implementation of ECTS / ERTMS level II on Chitila-Crivina section	On-going (75-100%)
	Project pipeline identification in the energy sector	On-going (75-100%)
	Romania - Energy Sector State Aid Analysis	On-going (75-100%)
	Environment-Model of Financial analysis	On-going (75-100%)
	Database with unitary costs for renewables Energy and Energy E projects a industrial end users	On-going (75-100%)
	Arad-Promoting PPP in water, wastewater and waste management sectors	Suspended
	Craiova-Promoting PPP in water, wastewater and waste management sectors	Suspended
Slovakia	Zilina Teplicka marshalling yard	Accepted
	Expressway R1 (Zarnovica - Sasovske - Pohradie)	Accepted
	First Class Road I66 (Banská Bystrica – Northern Bypass)	Accepted
	Zahorie water supply and sewerage	Cancelled
	Prievidza: Waste Water Disposal System	On-going (0-25%)
	Slovakia-CBA issues of transport projects (CBA Manual)	On-going (0-25%)
	Slovakia-Review of road construction costs	On-going (0-25%)
	Stredne Kysuce: Water supply and sewerage	On-going (0-25%)
	Dolne Kysuce: Water supply and sewerage	On-going (0-25%)
	Procurement of Rolling stock	On-going (25-50%)
	Trencin Wastewater & Treatment	On-going (50-75%)
	Flood warning and forecast system	On-going (50-75%)
	Modernisation of rail track (Nové Mesto nad Váhom-Púchov)	On-going (50-75%)
	Modernisation of rail track (Žilina – Krásno nad Kysucou)	On-going (50-75%)
	D1 Mway (Sverepec-Vrtizer)	On-going (75-100%)
	Slovakia-CBA issues of environmental investment projects	On-going (75-100%)
	D3 Mway (Hricouske Podhradie, Zilina, Strazov)	On-going (75-100%)
	Agglomeration Sturovo – Discharge and Treatment of Waste Water and Supply of Drinking Water	Suspended
Slovenia	Reconstruction / electrification of Pragersko- Hodos line	Accepted
	GSM-R installation	Accepted
	ERTMS/ETCS/GSM-R installation	Cancelled
	Flood protection Mura river	On-going (0-25%)
	Integrated measuring and information system for water	On-going (0-25%)
	Modernisation of Maribor airport infrastructure	On-going (0-25%)
	Modernization of system for air traffic control	On-going (0-25%)
	Slovenia-Follow-up on Transport CBA workshop	On-going (25-50%)
	Flood protection Ljubjanica river	On-going (25-50%)
	Motorway Beltinci-Lendava	On-going (75-100%)
Multicountry	Revenue generating projects - cofinancing rate calculations	Completed
	CBA analysis for applications	Completed
	Blending CF and PPP funding	On-going (0-25%)
	Management of project cost increases in transport projects	On-going (0-25%)



Appendix 4 – JASPERS cumulative assignments and outcomes to 31st December 2007

Country	Cumulative assignments accepted through Action Plans	Accepted and Ongoing	Suspended	Subtotal Ongoing and Suspended	Cumulative Completed	Cumulative Cancelled	Total Ongoing, Suspended, Completed, Cancelled
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Transport sector cumulative assignments and outcomes to 31st December 2007

Bulgaria	11	5	0	5	0	6	11
Cyprus	1	1	0	1	0	0	1
Czech Republic	11	10	0	10	0	1	11
Estonia	1	0	0	0	1	0	1
Hungary	5	3	2	5	0	0	5
Latvia	4	4	0	4	0	0	4
Lithuania	1	1	0	1	0	0	1
Malta	2	1	1	2	0	0	2
Poland	21	21	0	21	0	0	21
Romania	17	13	0	13	3	1	17
Slovakia	8	8	0	8	0	0	8
Slovenia	6	5	0	5	0	1	6
Total	88	72	3	75	4	9	88

Municipal sector cumulative assignments and outcomes to 31st December 2007

Bulgaria	1	1	0	1	0	0	1
Cyprus	0	0	0	0	0	0	0
Czech Republic	3	2	0	2	0	1	3
Estonia	1	1	0	1	0	0	1
Hungary	4	3	0	3	0	1	4
Latvia	1	1	0	1	0	0	1
Lithuania	0	0	0	0	0	0	0
Malta	0	0	0	0	0	0	0
Poland	9	7	0	7	0	2	9
Romania	1	1	0	1	0	0	1
Slovakia	0	0	0	0	0	0	0
Slovenia	0	0	0	0	0	0	0
Total	20	16	0	16	0	4	20

Environment and Energy sector cumulative assignments and outcomes to 31st December 2007

Bulgaria	7	6	1	7	0	0	7
Cyprus	3	3	0	3	0	0	3
Czech Republic	3	1	1	2	1	0	3
Estonia	2	1	0	1	1	0	2
Hungary	6	5	0	5	1	0	6
Latvia	2	0	0	0	2	0	2
Lithuania	1	1	0	1	0	0	1
Malta	5	3	1	4	1	0	5
Poland	22	16	2	18	4	0	22
Romania	63	55	2	57	4	2	63
Slovakia	7	5	1	6	0	1	7
Slovenia	3	3	0	3	0	0	3
Total	124	99	8	107	14	3	124

Country	Cumulative assignments accepted through Action Plans	Accepted and Ongoing	Suspended	Subtotal Ongoing and Suspended	Cumulative Completed	Cumulative Cancelled	Total Ongoing, Suspended, Completed, Cancelled
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Horizontal issues cumulative action and outcomes to 31st December 2007

Bulgaria	2	1	0	1	0	1	2
Cyprus	0	0	0	0	0	0	0
Czech Republic	1	1	0	1	0	0	1
Estonia	0	0	0	0	0	0	0
Hungary	3	2	0	2	1	0	3
Latvia	3	0	0	0	2	1	3
Lithuania	0	0	0	0	0	0	0
Malta	0	0	0	0	0	0	0
Poland	7	4	1	5	1	1	7
Romania	16	13	0	13	2	1	16
Slovakia	3	3	0	3	0	0	3
Slovenia	1	1	0	1	0	0	1
Multicountry	4	2	0	2	2	0	4
Total	40	27	1	28	8	4	40

Total assignments and horizontal issues cumulative actions and outcomes to 31st December 2007

Bulgaria	21	13	1	14	0	7	21
Cyprus	4	4	0	4	0	0	4
Czech Republic	18	14	1	15	1	2	18
Estonia	4	2	0	2	2	0	4
Hungary	18	13	2	15	2	1	18
Latvia	10	5	0	5	4	1	10
Lithuania	2	2	0	2	0	0	2
Malta	7	4	2	6	1	0	7
Poland	59	48	3	51	5	3	59
Romania	97	82	2	84	9	4	97
Slovakia	18	16	1	17	0	1	18
Slovenia	10	9	0	9	0	1	10
Multicountry	4	2	0	2	2	0	4
Total	272	214	12	226	26	20	272



Appendix 5.1 – List of completed assignments 2007 per country and per sector

Country	Project number	Project name
Bulgaria	–	–
Cyprus	–	–
Czech Republic	2006 071 CZ ENV REH	Blata Region Decontamination
Estonia	2007 002 EE TRA RAL	Koidula Rail Station
	2006 081 EE ENV WAT	East Viru Water
Hungary	2006 060 HU ENV WAT	Homokhatsag water management
	2007 123 HU HOR MUN	Energy efficiency and RES Market Study for SEFF Facility
Latvia	2006 079 LV ENV REH	Incukalna and Olaine Decontamination
	2006 080 LV ENV REH	Liepaja Karosta Canal Decontamination
	2006 098 LV HOR TRA	Management of project cost increases in long-term projects
Lithuania	–	–
Malta	2006 090 MT ENV TOU	Restoration of Fortifications
Poland	2006 019 PL ENV TEL	Broadband in East Poland-initial scoping
	2006 096 PL HOR ENV	State Aid in energy
Romania	2006 046 RO TRA POR	State aid for multi-modal terminals
	2006 047 RO TRA AIR	Strategy for the development of Regional Airport
	2006 027 RO ENV WAT	Giurgiu County Water ISPA
	2006 030 RO ENV WAT	Cluj and Salaj Counties Water ISPA
	2007 102 RO ENV WAT	Feasibility Study of costal protection and rehabilitation project at Mamaia Sud and Eforie Nord (Black Sea) - Romania
	2007 103 RO HOR HOR	CBA Energy Training for MA and IB programming units
	2007 147 RO ENV HOR	Environment-Model of economic analysis
	2007 168 RO HOR HOR	Model of economic analysis for energy projects
Slovakia	–	–
Slovenia	–	–
Multicountry	2006 099 MU HOR ENV	Revenue generating projects - cofinancing rate calculations
	2006 100 MU HOR ENV	CBA analysis for applications

Appendix 5.2 – List of cancelled assignments 2007 per country and per sector

Country	Project number	Project name
Bulgaria	2006 052 BG TRA POR	Navigation improvements (Battin/Belene)
	2007 004 BG TRA RAL	Modernisation of Sofia-Dragoman railway line
	2007 005 BG TRA RAL	Modernization of Sofia-Pernik-Radomir railway line
	2007 006 BG TRA RAL	Modernization of Sofia-Plovdiv railway line
	2007 007 BG TRA POR	Intermodal Terminal -Russe Region
	2007 138 BG TRA ROD	I-1 (E-79) motorway II
	2006 101 BG HOR HOR	River transport - approaches and issues
Cyprus	–	–
Czech Republic	2006 066 CZ TRA RAL	GSM signalling Kolin-Breclav-Border
	2006 068 CZ MUN URT	Prague Metro Line D extension - Hlavni nadrazi - Pisnice
Estonia	–	–
Hungary	2006 057 HU MUN URT	Miskolc provincial urban transport scheme
Latvia	–	–
Lithuania	–	–
Malta	–	–
Poland	2007 143 PL HOR TRA	National Strategy for non TEN-T Regional Airports
	2006 017 PL MUN URT	Fast tramway - Krakow
	2007 120 PL MUN ENE	Rural Electricity
Romania	2007 141 RO TRA ROD	Ploiesti-Buzau-Focsani Motorway (PPP pilot project)
	2006 095 RO HOR HOR	Renewable energy - model approach
	2006 048 RO ENV ENE	One or more projects TBA
	2006 049 RO ENV TOU	One or more projects TBA
Slovakia	2006 073 SK ENV WAT	Zahorie water supply and sewerage
Slovenia	2006 078 SI TRA RAL	ERTMS/ETCS/GSM-R installation

Appendix 6 – Financial Statement of the “Action / JASPERS” for the year to December 31, 2007

	Note	Actual amounts 31.12.2007 EURO	Accruals 31.12.2007 EURO	Total 31.12.2007 EURO
REVENUES				
<i>1. Cash Revenues</i>				
Contribution from European Commission	2	0.00	0.00	0.00
Remuneration from the JASPERS account	3	58 324.30	0.00	58 324.30
Total Cash Revenues		58 324.30	0.00	58 324.30
<i>2. Contribution in kind</i>				
European Investment Bank - full time staff (170 person/month x flat rate of 38 000 EUR)	1	6 460 000.00	0.00	6 460 000.00
European Investment Bank - part time staff (11.4 person/month x flat rate of 38 000 EUR)		433 200.00	0.00	433 200.00
European Bank for Reconstruction & Development (EBRD) (3.03 person/year x flat rate of 180 000 EUR)		545 400.00	0.00	545 400.00
Total Contribution in kind revenues		7 438 600.00	0.00	7 438 600.00
TOTAL REVENUES		7 496 924.30	0.00	7 496 924.30
EXPENDITURES				
<i>1. Expenditures from JASPERS account</i>				
Professional staff - Commission contribution	4			
Temporary staff - Commission contribution	5	(6 108 200.00)	0.00	(6 108 200.00)
External consultancy cost	6	(1 071 000.00)	0.00	(1 071 000.00)
Missions - travel & subsistence expense		(1 533 721.93)	(1 224 626.82)	(2 758 348.75)
EIB staff		(331 136.36)	0.00	(331 136.36)
EBRD		(1 216.11)	(78 924.62)	(80 140.73)
Other	7	(1 385.96)	(31 832.00)	(33 217.96)
Total Cash expenditures		(9 046 660.36)	(1 335 383.44)	(10 382 043.80)
<i>2. Notional expenditures from contribution in kind</i>				
European Investment Bank - full time staff (170 person/month x flat rate of 38 000 EUR)	1	(6 460 000.00)	0.00	(6 460 000.00)
European Investment Bank - part time staff (11.4 person/month x flat rate of 38 000 EUR)		(433 200.00)	0.00	(433 200.00)
European Bank for Reconstruction & Development (3.03 person/year x flat rate of 180 000 EUR)		(545 400.00)	0.00	(545 400.00)
Total Contribution in kind expenditures		(7 438 600.00)	0.00	(7 438 600.00)
TOTAL EXPENDITURES		(16 485 260.36)	(1 335 383.44)	(17 820 643.80)
BALANCE AS AT 31 DECEMBER 2007		(8 988 336.06)	(1 335 383.44)	(10 323 719.50)



Notes:

- 1 These contributions shall be accounted for based on actual time spent by respective staff, as validated by the JASPERS management, based on time reports provided by EIB & EBRD
- 2 Contribution from the Commission, as laid out in Article 4 of the JASPERS Contribution Agreement
- 3 Remuneration on the positive balance on the JASPERS account (relating to Commission's Contribution) apportioned on a monthly basis, as laid out in Article 4.3 of the Contribution Agreement
- 4 Eligible expenditures payable by the JASPERS account including invoices received but not paid during 2007
- 5 Professional staff represents EIB staff working under a fixed term contract
- 6 Temporary staff represents secretarial staff engaged from employment agencies on fixed term contracts
- 7 Other expenditures represent external audit cost and translation cost







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