



EUROPEAN REGIONAL DEVELOPMENT FUND
EUROPEAN SOCIAL FUND
COHESION FUND
MALTA 2007-2013



PARLIAMENTARY SECRETARIAT
FOR THE EU PRESIDENCY 2017 AND EU FUNDS
AUBERGE D'ARAGON, INDEPENDENCE SQUARE, VALLETTA, MALTA

Operational Programme I Cohesion Policy 2007-2013

*Investing in Competitiveness for a
Better Quality of Life*

Annual Implementation Report



Achievement and Analysis of the Progress (1)

Objectives of areas of intervention

- i. Objective 1 - Sustaining a growing knowledge based competitive economy:
 - PA 1 - Supporting entrepreneurs, RTDi and Industrial Infrastructure
 - PA 2 - Sustaining the Tourism industry and promoting culture

- ii. Objective 2 - Improving Malta's attractiveness and the quality of life:
 - PA 3 - Ten-T
 - PA 4 - Climate change and Resource Efficiency
 - PA 5 - Safeguarding the Environment and Risk Prevention
 - PA 6 - Urban development and improving the Quality of life



Achievement and Analysis of the Progress (2)

To achieve these 2 objectives Malta was granted:

- €522 million in ERDF
- €334 million in CF

Objective 1:

- ERDF - 45 projects, 1 financial instrument, 7 aid schemes

Objective 2:

- ERDF – 73 projects, 2 aid schemes
- CF – 13 projects





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Priority Axis 1 –

Enhancing Knowledge and Innovation

Objectives

- Increasing investment in RTDi as per National Strategic Plan for Research and Innovation 2007-2010
- Improving Malta's knowledge base
- Long-term impact on the competitiveness of the Maltese economy in line with Malta's Industrial Strategy 2007-2013

Focus Area: Investment in RTDi and RTDi-related Infrastructure and ICT

5 ongoing projects and 12 closed projects aimed at upgrading research and ICT related facilities



ERDF311 – Architectural Drawings

Focus Area: Enterprise Infrastructure

4 ongoing projects and 1 closed project aimed at attracting FDI by developing enterprise infrastructure



Digital Hub – Facade



Safi Aviation Park - Architectural Drawings

Assistance to Enterprise

6 Aid Schemes & 1 FEI contributing to competitiveness and job creation

A total of 245 SMEs assisted through Grants

A total of 650 SMEs assisted through JEREMIE



Innovation Actions Grant Scheme -
Electric Kiln



Innovation Actions Grant Scheme - Semi-
Automated Machine for Producing Venetian Blinds

Priority Axis 1 Progress on Output Indicators (Achieved)

Indicator	Target	Achievement
No. of new/upgraded industrial zone projects by the end of 2015	7	7
<i>No. of RTD projects (core indicator)</i>	15*	15
No. of new/modernized specialized learning facilities constructed/refurbished	22	32
No. of SMEs benefitting from JEREMIE Financial Instrument	600	650

*As per OP change approved by MC on 4th November 2014 target will be revised to 28 due to a revision to the methodology being used to calculate this Indicator



Priority Axis 1

Progress on Output Indicators (Achieved – Aid Schemes)

Indicator	Target	Achievement
<i>No. of projects (direct investment aid to SME)</i>	450*	241
<i>No. of enterprises assisted (Non-SMEs)</i>	9*	4

*As per OP change approved by MC on 4th November 2014 targets will be revised to 270 and 4 respectively



Priority Axis 1

Progress on Result Indicators (Achieved)

Indicator	Target	Achievement
No. of SMEs launching new or improved product or processes	40	65
No. of SMEs improving their use of ICT for e-business	49	62
No. of SMEs improving their market penetration efforts	55	105
No. of SMEs assisted in environmentally sensitive technologies, operating systems and processes	15	19
No. of start-up businesses supported (core indicator)	20	21

Priority Axis 1

Progress on Result Indicators (Still to be achieved)

Indicator	Target	Achievement	Committed results
No. of new enterprises (local and foreign)/expansions in sites upgraded	25	-*	63
No. of enterprises involved in networking and new collaboration with other businesses and academia	30	28	35
% increase of students taking up S&T related studies at the Vocational/Higher education levels at targeted intervention Institutions	45	22**	45
% increase of students registrations of S&T related studies at Secondary level by 2015	10	-*	10
Investment induced through JEREMIE Financial Instrument	€51.5m	€50.8m	€51.8m

* All projects which will contribute to these Indicators were still ongoing in 2014

** % increase of S&T students benefitting from completed projects



Priority Axis 1 – Financial Progress

Financial Progress

	PA Allocation	Total No of Projects	Commitments <i>(Public eligible)</i>	Contracts <i>(Public eligible)</i>	Payments <i>(Public eligible)</i>
2014	€120,000,000	22 projects, 6 Schemes and 1 Financial Instrument	€114,848,027	€113,847,938	€93,958,861
2013	€120,000,000	22 projects, 6 Schemes and 1 Financial Instrument	€122,032,940	€93,815,262	€74,029,388



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Priority Axis 2 –

Promoting Sustainable Tourism

Objectives

- Supporting the upgrading of the tourism product, particularly cultural assets
- Promoting the Maltese Islands as a prime and diverse tourist destination beyond the sun and sea niche segments
- Improving the competitiveness of tourism and culture operators

Focus Areas: Product Development and Niche Market Development

12 ongoing projects and 10 closed projects aimed at improving the tourism product and increasing the competitiveness of both islands by upgrading of cultural sites



ERDF245 – Restoration of St Angelo



ERDF244 – Restoration of St Elmo Bastions



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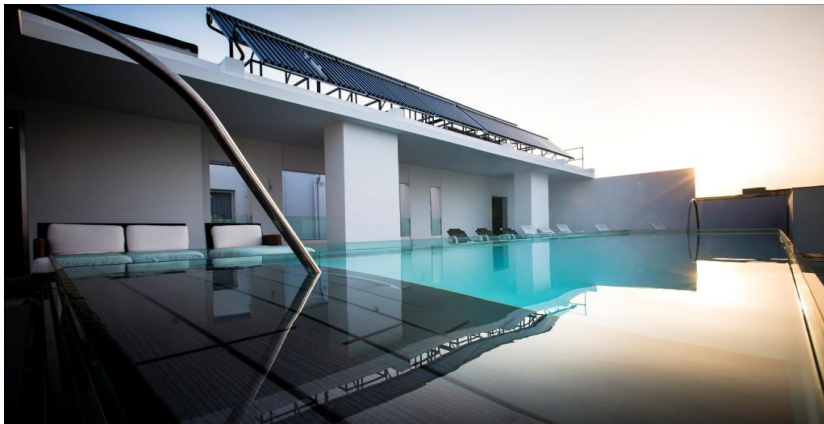


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Assistance to Enterprise

Aid Scheme aiming to enhance the development of the tourism sector and increasing Malta's competitiveness

Total of 115 SMEs assisted through this Aid Scheme



Product Upgrade and Investment in Equipment

Sacra Infermeria Guided Tour



Priority Axis 2 Progress on Output Indicators (Achieved)

Indicator	Target	Achievement
No. of assisted tourism and cultural projects (core indicator)	20	23
No. of projects implemented by enterprises	110	115
No. of marketing measures to penetrate/develop new/established niche markets	2	2

Priority Axis 2 Progress on Output Indicators (Still to be achieved)

Indicator	Target	Achievement	Committed Outputs
Surface area of rampart elevation plan restored (m ²)	150,000	141,507	153,632



ERDF039 – Mdina Bastions

Priority Axis 2 Progress on Result Indicators (Still to be achieved)

Indicator	Target	Achievement	Committed Results
% overall increase in the number of paying visitors at upgraded sites	4	-*	4.34
% of total tourists visiting upgraded cultural sites	14	2.22**	30.92
% average increase in tourist departures for the established niche segments	3	-**	6.71
No. of enterprises adopting new products and processes	90	68	90

* Data to be collated once the projects are completed

** Projects which will contribute to these Indicators were still ongoing in 2014



Priority Axis 2 – Financial Progress

Financial Progress

	PA Allocation	Total No of Projects	Commitments (Public eligible)	Contracts (Public eligible)	Payments (Public eligible)
2014	€120,000,000	23 projects & 1 Scheme	€119,998,413	€112,620,206	€92,425,174
2013	€120,000,000	20 projects & 1 Scheme	€119,639,245	€87,339,661	€64,710,726



Priority Axis 3 –

Developing the TEN-T

Objectives

- Accessible infrastructure - road network and sea ports infrastructure
- Ease traffic congestion
- Improve safety
- Reduce costs
- Improve the environment
- Sustain productivity and competitiveness



Focus Areas: Maritime Transport Links & Road Ten-T infrastructure

5 ongoing projects aimed at enhancing maritime accessibility & improving key road sections in the networks of both Malta and Gozo

2 are Major Projects:

- CF 117 - Improvement of the TEN-T Road Infrastructure (PHASE I)
- CF 125 - Improvement of the TEN-T Road Infrastructure (PHASE II)



Phase 2: Road Works leading to the Bugibba Junction



Phase I: Marsa underpass and Dicembru 13 Road



CF 117 - Improving the TEN-T Road Infrastructure (Phase I)

- Upgrading of 5 key strategic sections of the Trans-European Transport (TEN-T) road network in Malta
- Objective - improved links between nodes of communication and optimizing the European connectivity of the Maltese islands by securing the free movement of passengers and goods
- Revised Public Eligible Cost - €46,447,990



CF 117 – Developments in 2014 & Socio-Economic Benefits

In 2014 the Beneficiary focused on the contractual closure of the works contracts. This project has resulted in the upgrading of 12.41kms of road which were all operational by Q1 2014.

The upgraded TEN-T road infrastructure aims to contribute to:

- improved functioning of the economic market;
- reduced journey time and fuel consumption;
- ensure free movement of passengers and goods.

All the above will ultimately have a direct effect on the quality of life of the citizens and competitiveness of the Maltese islands.



CF 125 - Improving the TEN-T Road Infrastructure (Phase 2)

- The reconstruction and upgrading of the Salina Coast Road - an important road link in the transport network in Malta.
- Objective – to contribute towards the cohesion, inter-connection and inter-operability of the Trans-European transport network, optimising the European connectivity of the Maltese islands
- Public eligible value of €49,840,345



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CF 125 – Socio Economic Benefits

This project is expected to increase productivity and competitiveness by better traffic flow, reduction in journey time and fuel consumption through upgrading of the roads and junctions.

Road safety will be achieved by the introduction of the continuous footpaths, physical separation between the traffic travelling in opposing directions, better lightning and cycle lanes.



CF 125 – Major Developments in 2014

Works on this project started in April 2014 and tangible progress was registered by year end. Works carried out included:

- site clearance of several areas
- uprooting and transplanting of trees and shrubs
- removal of top soil and agricultural soil mainly on the landside
- rock excavations
- preparations for the road formations



Priority Axis 3 Progress on Output Indicators (Achieved)

Indicator	Target	Achievement
Sq m of new/refurbished infrastructure	57,889 m ²	76,999 m ²
Construction of new sea passenger terminal	1	1



Priority Axis 3 Progress on Output Indicators (Still to be achieved)

Indicator	Target	Result	Committed Results
Kms of roads upgraded (core indicator)	20	13.29	20.59



Priority Axis 3 Progress on Result Indicators (Achieved)

Indicator	Target	Achievement
<i>% increase in sea passengers per annum</i>	2.5*	32

*As per OP change approved by MC on 4th November 2014 this target will be revised to 15

Priority Axis 3 Progress on Result Indicators (Still to be achieved)

Indicator	Target	Achievement	Committed results
% increase in satisfaction rate of transport operators/users*	10	82	-
Reduction in journey time (minutes)	-10	-7.85	-12.37
% reduction in traffic accidents in the areas of intervention	10	-**	10
% increase in cargo per annum	2	-**	2

* As per OP change approved by MC on 4th November 2014 this Indicator will be revised to *Perceived overall experience of transport operators/users* – 4 (target) to better record this Indicator

** Data to be collated once the projects are completed



Priority Axis 3 – Financial Progress

Financial Progress

	PA Allocation	Total No of Projects	Commitments (Public eligible)	Contracts (Public eligible)	Payments (Public eligible)
2014	€145,000,000	5	€131,460,442	€130,322,442	€90,562,515
2013	€145,000,000	5	€145,000,000	€128,948,771	€58,189,714



Priority Axis 4 – Climate Change and Resource Efficiency

Objectives

This PA contributes towards Malta's achievement of its national target of increasing the share of energy from renewable sources to 10% by 2020 by focusing on:

- the promotion of measures for the best use of available resources;
- the promotion of the use of RES and energy efficiency measures;
- the reduction in the use of non-renewable energy sources;
- the reduction of GHG emissions.

Focus Area: Energy

18 ongoing projects and 22 closed projects aimed at promoting and increasing the use of the RES & energy efficiency measures.



ERDF 235 – St Joanne Antide Primary School,
Gudja



ERDF 261 – Girls Secondary School Victoria

Focus Area: Resource Efficiency

6 ongoing projects aimed at more efficient use of energy resources to address climate change



ERDF 297 – Works on the Autoclave in Marsa

Assistance to Enterprises

1 Aid Scheme focusing on: improving energy efficiency, increasing the use of renewable energy sources, reducing emissions & reducing the demand on traditional energy sources.

195 undertakings assisted through this Aid Scheme.



Energy Aid Scheme – Sun Tubes



Energy Aid Scheme – Photovoltaic panels installed at roof level

Priority Axis 4 Progress on Output Indicators (Achieved)

Indicator	Target	Achievement
No. of projects dealing with Resource Efficiency	1-2	3
<i>Annual penetration rate of installed PV, micro-wind and solar (in kW_{peak}/annum or equivalent in energy saving) generating systems starting in 2008 (kWp/annum)</i>	18,000*	38,578.14
No. of RES/Energy Efficiency schemes	2-3	3
<i>No. of studies</i>	2**	4
No. of RES projects (core indicator)	30	33

*As per OP change proposal this target will be revised to 45,000

** As per OP change approved by MC on 4th November 2014 this target will be revised to 4



Priority Axis 4 Progress on Output Indicators (Still to be achieved)

Indicator	Target	Achievement	Committed Results
Solar water heaters – m ² installed	1,500	1,448	1,519

Priority Axis 4 Progress on Result Indicators (Achieved)

Indicator	Target	Achievement
<i>Total annual electricity generated from small scale PV and micro-wind installations (MWh/annum)</i>	24,000*	58,287.84
<i>Total energy savings per year (MWh/annum)</i>	10,000*	15,480.77

* As per OP change proposal these targets will be revised to 67,000 and to 24,000 respectively

Priority Axis 4 Progress on Result Indicators (Still to be achieved)

Indicator	Target	Achievement	Committed results
<i>Reduction greenhouse emissions (CO₂ and equivalents,kt) (core indicator)</i>	15*	-**	-**
<i>Additional water resources through further treatment of sewage effluent**</i>	5Mm ³	-	6.2Mm ³
<i>% decrease in energy consumed for volume of water treated***</i>	50	-	68%

* As per OP change proposal this target will be revised to 90 kt

** Data is still being assessed by the MA

*** As per OP change approved by MC on 4th November 2014 this indicator will be shifted to PA 5



Priority Axis 4 – Financial Progress

Financial Progress

	PA Allocation	Total No of Projects	Commitments (Public eligible)	Contracts (Public eligible)	Payments (Public eligible)
2014	€105,000,000	47 projects & 1 Scheme	€101,986,592	€86,503,767	€59,030,985
2013	€121,000,000	33 projects & 1 Scheme	€76,977,064	€49,803,894	€33,863,528



Priority Axis 5 – Safeguarding the Environment & Risk Prevention

Objectives

In line with the National Sustainable Development Strategy, this PA aims at:

- expanding the network of waste facilities & minimizing waste land-filling;
- rehabilitating land-fills;
- Increasing efforts to prevent flash floods; and
- upgrading water and sewage treatment infrastructure.

Focus Area: Solid Waste

4 ongoing projects aimed at minimizing the effects of waste on the environment

2 are major projects:

- CF 118 - Rehabilitation and Restoration of Closed Landfills
- CF 119 - Malta North Waste Treatment Facility



Malta North Treatment Facility - Aerial Photo of Project Site



Rehabilitation of Qortin landfill - Upper access road and storm-water gutter



CF 118 - Rehabilitation and Restoration of Closed Landfills

- Targets the restoration and/or rehabilitation of three landfills
- Objective - installation of engineered capping landfills to better control gas emissions and reduce rainfall infiltration, together with the placement of sub-soil and top-soil plantation of indigenous Maltese plants
- Revised Public Eligible Cost - €16,687,170



CF 118 – Socio Economic Benefits

- Reduction in the visual impact associated with an uncontrolled landfill site;
- Improvement in the control of aerial emissions of landfill gases (methane) and combustion gases;
- Reduction in the leachate volume produced and consequent impacts on nearby groundwater quality at Maghtab;
- Marsascala Landfill – from a derelict area to beneficial reuse by the Community



CF 118 – Major Developments in 2014

- Finalization of the capping works at Maghtab and Qortin whilst approximately 90% of the total area of landfills was rehabilitated.
- Beneficiary also embarked on a number of procurement procedures to implement the remaining works in 2015.
- Although not yet fully completed, the project has already achieved all the targeted project indicators.



CF 119 - Malta North Waste Treatment Facility

- Design, construction and operation of a Mechanical and Biological Treatment (MBT) plant to be situated in the North of Malta.
- Objective - increase the treatment capacity for mixed municipal wastes and thus contribute to the achievement of targets imposed by EU directives, in particular, the EU landfill Directive (119/31/EC).
- Revised Public Eligible Cost - €30,250,474



CF 119 – Socio Economic Benefits

- Reduction in waste related health risks.
- Improvement of environmental conditions, in particular, the reduction of greenhouse gas (GHG) emissions.
- Reduction in the demand for new resources.
- Treatment of waste through the plant which will reduce contaminated land, thus reducing the cost of rehabilitating such sites.



CF 119 – Major Developments in 2014

- Works on the main design and build tender for this project commenced in January 2014 and included: excavations, construction of underground reservoirs, erection and cladding of the main sheds and the assembly of the anaerobic digestion tanks.
- The Beneficiary identified minor ancillary works needed in the implementation of the project which were approved by the Monitoring Committee in November 2014.

Focus Areas: Water and Wastewater; Risk Prevention

3 ongoing projects and 1 closed project, aimed at improving the quality of potable water & preventing the risk of flash flooding

2 are major projects: CF 116 – Malta South Sewage Treatment Plant
 CF 120 – National Flood Relief Project



NFRP - Zabbar Tunnel



CF 120 – National Flood Relief Project (NFRP)

- National Flood Relief Project aimed to provide the necessary storm water management infrastructure in Malta.
- Objective – construction of a network of underground tunnels, canals and bridges to provide a better storm water drainage infrastructure for the worst hit flood areas in Malta.
- Revised Public Eligible Cost €42,844,902



CF 120 – Developments in 2014 & Socio-Economic Benefits

Major Developments:

- Zebbug and Qormi/Marsa tunnels and canals fully operational.
- Progress on Birkirkara/Msida/Gzira and Zabbar/Marsascala tunnels

Socio Economic Developments:

- Reduction in social losses; and
- Reduction in direct damages to buildings and in indirect damages to economic activities and traffic disruption.



CF 116 – Malta South Sewage Treatment Infrastructure

Objective of treating all wastewater entering collecting systems before discharge achieved.

Completed project consisting of:

- construction of new urban wastewater treatment plant at Ta' Barkat; & a new wastewater pumping station at Rinella;
- upgrading of an existing wastewater pumping station in Xgħajra,
- construction of a wastewater gallery from Rinella to Ta' Barkat & of a submarine outfall

Final Public Eligible cost of €67,966,869 .



CF 116 – Socio Economic Benefits

- Increased recreational value of the North East coastal area;
- Improved potential for fishing in the area previously contaminated with raw wastewater;
- Improved quality of life for residents, in particular, those living next to the previous marine raw wastewater discharge;
- Improved tourist potential of the Maltese Islands.



Priority Axis 5 Progress on Output Indicators (Achieved)

Indicator	Target	Achievement
No. of water projects	1	1
<i>No. of liquid waste treatment plants constructed/upgraded</i>	1*	1
No. of landfills rehabilitated	3	3
No. of Storm Water Management (risk prevention) projects (core indicators)	1	1
No. of waste projects (core indicator)	3	3

* As per OP change approved by MC on 4th November 2014 the target will be revised to 3



Priority Axis 5 Progress on Result Indicators (Achieved)

Indicator	Target	Result
Area rehabilitated (km ²) (core indicator)	0.3	0.33
Status of coastal waters in the South of Malta (from Sufficient)	Excellent	Excellent
% decrease in national sewerage effluent discharge	80	80

Priority Axis 5 Progress on Result Indicators (Still to be achieved)

Indicator	Target	Achievement	Committed Results
<i>Landfill volume saved on an annual basis as at 2015 (m³)</i>	130,000*	-**	75,000
Total RES recovered from waste by 2015 (GWhrs/annum)	17	4.79**	19.37
M ³ of increased rain water harvesting and re-use potential in catchment areas	300,000	100,000	300,000
Frequency of flooding within area of intervention	1 every 5 years	-**	1 every 5 years
Compliance of Reverse Osmosis desalination plants with the Drinking Water Quality Directive	Full	-**	Full
Population affected by improved water networks	30,000	-**	30,000
Power consumption reduction (KWhrs/annum)	600,000	-**	600,000

*As per OP change approved by MC on 4th November 2014 this Indicator target will be revised to 75,000

** Projects which will contribute to these Indicators were still ongoing in 2014



Priority Axis 5 – Financial Progress

Financial Progress

	PA Allocation	Total No of Projects	Commitments (Public eligible)	Contracts (Public eligible)	Payments (Public eligible)
2014	€189,288,259	8	€183,944,559	€163,349,872	€132,997,316
2013	€189,288,259	6	€178,719,483	€157,059,063	€104,409,857



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Priority Axis 6 – Urban Regeneration and Improving Quality of Life

Objectives

- Safeguarding and valorizing the country's urban heritage
- Promoting an overall improvement in quality of life
- Better accessibility, enhanced education, social and health systems
- Increasing the environmental monitoring capacity
- Encouraging a modal shift and improving
- Improving e-accessibility

Focus Areas : Urban Regeneration; Internal Mobility; E-accessibility

3 ongoing projects and 3 closed projects aimed at:

- regenerating urban areas;
- encouraging a modal shift to reduce private car use; and
- improving access to e-services



eXS4ALL - eID in card reader



ERDF 104 - Restructuring of Dock 1, Cottonera



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Focus Area: Education, Social and Health-related Infrastructure

6 ongoing projects and 12 closed projects aiming at: restructuring and upgrading educational, social and health infrastructure

One is a major project:

ERDF 196 - Mater Dei Hospital Oncology Centre



ERDF 196 - Oncology Centre



ERDF 196 - Mater Dei Hospital Oncology Centre

- Design, construction and implementation of a modern oncology facility as an extension to the present Mater Dei Hospital.
- Objective - to offer advanced cancer treatment modalities through the increase in number of oncology patient beds as well as the expansion of the current day care facilities and out-patients clinic.
- Revised Public Eligible Cost - €42,298,462



ERDF 196 – Socio Economic Benefits

- Improved current services to reduce extended hospitalisation;
- Longer patient survival rates and better quality of life;
- 96 additional beds to address increase in cancer patients;
- Increased research opportunities through modern equipment;
- Provision of clinical educational and training to medical staff;
- Assistance to family and friends of cancer patients by providing new curative & palliative treatments.



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CF 196 – Major Developments in 2014

- Progress in the construction of the main building, including mechanical and electrical work, leading to the completion and taking over of the outpatients' area, the hospital reception and the link bridge to Mater Dei Hospital.
- Linear accelerators were delivered and installed.
- First patients accommodated in December 2014.



Assistance to Enterprise

1 Aid Scheme aimed to increase childcare provision by making more childcare facilities available and accessible to parents.

14 undertakings assisted through this Aid Scheme with 20 projects implemented.

9 start-ups, 10 upgraded childcare centres and the relocation of an existing childcare centre to a new location financed under this Aid Scheme.



Priority Axis 6 Progress on Output Indicators (Achieved)

Indicator	Target	Achievement
No. of projects ensuring sustainability and improving the attractiveness of towns and cities (core indicator)	1	1
Km of upgraded roads (non TEN-T)	7	7.64
No. of projects promoting Modal Shift	2	2
No. of new e-services for the public and the business community	72	72
No. of projects [health] (core indicator)	4	4
No. of environmental monitoring projects	1	1
No. of refurbished existing learning and training facilities with new equipment	110	115
<i>No. of constructed learning and training facilities</i>	<i>10*</i>	<i>13</i>
<i>Sq. m. of modernized learning and training facilities (with new equipment) within intervention areas</i>	<i>19,000*</i>	<i>20,960</i>

*As per OP change approved by MC on 4th November 2014 targets will be revised to 15 and 45,000 respectively

Priority Axis 6 Progress on Output Indicators (Still to be achieved)

Indicator	Target	Result	Expected Contribution
<i>Sq. m. of newly constructed learning, training and other support facilities within intervention areas</i>	50,000*	44,637	140,000

*As per OP change approved by MC on 4th November 2014 target will be revised to 140,000

Priority Axis 6 Progress on Result Indicators (Achieved)

Indicator	Target	Achievement
Road surface condition of upgraded roads	1.0-1.5	1.0-1.5
Number of benefitting students (Education)	56,000	63,025
No. of new services offered in the health sector	5	9*
National environmental monitoring programmes established	4	4

* Data provided is being verified to ensure that there is no double counting

Priority Axis 6 Progress on Result Indicators (Still to be achieved)

Indicator	Target	Achievement	Committed results
Average % redevelopment of units in regeneration areas of total national regeneration	1.27	_*	0.8
<i>% increase in use of non-car modes**</i>	8	_*	8
% increase in use of e-services	26	8.2***	26
% of total patients [within intervention areas] using new/upgraded equipment/services	60	_***	60

* Projects which will contribute to these Indicators were still ongoing in 2014

** As per OP Change approved by MC on 4th November 2014 the wording of this Indicator will read *% increase in use of non-car modes in the intervention areas (mainly the highly urbanised harbour area)*

*** Data provided by the Beneficiaries is still being assessed



Priority Axis 6 – Financial Progress

Financial Progress

	PA Allocation	Total No. of Projects	Commitments <i>(Public eligible)</i>	Contracts <i>(Public eligible)</i>	Payments <i>(Public eligible)</i>
2014	€165,000,000	28	€193,562,853	€171,187,559	€144,264,704
2013	€149,000,000	28	€177,720,890	€133,082,983	€103,013,629

Impact Indicators

% increase in R&D expenditure as a percentage of GDP	Achievement	0.85*
	Commitment	-
	Target	from 0.52 to 0.85
	Baseline	0.52
% increase of earnings from tourism	Achievement	- **
	Commitment	0.6303
	Target	1
	Baseline	n/a

* This reflects 2013 data. Data relevant for 2014 is currently being captured by the National Authority and will be included in the Final Implementation Report

** Data is still being captured and will be included in the Final Implementation Report

Impact Indicators

% increase of manufactured export earnings	Achievement	- *
	Commitment	0.50%
	Target	0.50%
	Baseline	2.70%
Number of direct jobs created (core indicator)	Achievement	410**
	Commitment	1318***
	Target	1400
	Baseline	n/a

* Data is still being captured and will be included in the Final Implementation Report

** Additional data, including data from JEREMIE Financial Instrument is currently being captured and verified and will be included in the Final Implementation Report.

*** Does not capture data from JEREMIE Financial Instrument

Impact Indicators

Transport weighted average	Achievement	47% increase*
	Commitment	75% increase
	Target	75% increase
	Baseline	n/a
Environment weighted average	Achievement	103.78%*
	Commitment	450% increase
	Target	450% increase
	Baseline	n/a

* Data is still being captured and will be included in the Final Implementation Report

Impact Indicators

Quality of life weighted average	Achievement	- *
	Commitment	50% increase
	Target	50% increase
	Baseline	n/a
CO2 equivalent emissions	Achievement	- *
	Commitment	Low carbon with the ultimate aim of achieving carbon neutrality
	Target	Low carbon with the ultimate aim of achieving carbon neutrality
	Baseline	n/a

*This will be assessed at closure in the Final Implementation Report



Territorial Earmarking: Progress on Implementation of the 10% commitment for Gozo

- 24 ERDF Gozo-based projects & 20 ERDF projects with a Gozo component
- 1 CF Gozo-based project & 3 CF projects with a Gozo component
- 58 Gozo-based enterprises benefitting from grants
- 45 Gozo-based SMEs benefitting from the JEREMIE instrument
- 10.96% achievement reached in Gozo commitment.



Sustainable Development

Sustainable development measures implemented under OPI include:

- Measures to reduce the use of energy in high-energy demand operations;
- Measures to re-use sewage water for secondary use;
- Measures to harvest surface water run-off;
- RES measures to reduce GHG;
- Measures aimed to minimise waste;
- Installation of LED signals on traffic junctions & pelican crossings.



Equal Opportunities

Equal Opportunities measures implemented under OPI include:

- Making public infrastructure more accessible for the transition of pedestrians with wheel operated equipment;
- Publicity and marketing measures which are gender neutral and free from stereotypes;
- Braille signage on information panels;
- Gender-free nappy changing facilities;
- Encouraging the retention of female employees in the labour market;
- Provision of Maltese text-to-speech synthesis;
- Construction & equipping of an Independent Living Centre.



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Compliance with Community Law

State Aid

State Aid Monitoring Board (SAMB) decision on all approved projects.

Public Procurement

Central Government Authority provides guidance on procurement issues and manages procurement processes of a value exceeding €120,000.

Environmental Legislation

The MA liaises with the Malta Environment and Planning Authority (MEPA) with respect to environmental permits.



Partnership

Voluntary Organisations and Local Councils are not only direct Beneficiaries of ERDF projects but also participate as stakeholders with other entities:

- ERDF 033 – Malta Tourism Authority in partnership with Nature Trust, Fondazzjoni Wirt Artna, St Paul's Bay Local Council & Din I-Art Helwa
- ERDF 403 – Ministry of Tourism in partnership with Restoration Directorate and Heritage Malta
- ERDF 159 – Ministry for Home Affairs & Security in partnership with Malta Information Technology Agency and Ministry for Education and Employment



Significant Problems encountered and measures taken to overcome them (1)

Identified Problem	Measures undertaken
Procurement process delays	An EU-funded projects unit was set up to fasten the procurement process of EU projects. Human capacity within the Central Contracting Authority (DoC) was increased.
Lengthy procedures	DoC issued a number of procurement policy notes to aid simplification and harmonisation.
Queries needing to be addressed	DoC strengthened the customer care unit to log and monitor calls and/or queries.



Significant Problems encountered and measures taken to overcome them (2)

Identified Problem	Measures undertaken
Planning and Environmental Permitting Process	The planning process was facilitated by prior consultations with the relevant stakeholders. Participation in High Level monitoring meetings by MEPA representatives.
The payment process	Treasury continued to provide guidance on financial practices to beneficiaries and stakeholders to ensure compliance and eligibility of expenditure.
Aid Schemes	Creation of new management verification checks, re-verification of all expenditure and training to IBs and stakeholders.



Monitoring and Reporting by the MA

Monitoring Tool	Tasks carried out during 2014
Structural Funds Database 07-13	10 training sessions with 96 participants
Day-to-day management verifications	321 documentary checks & 90 physical checks
Project Progress Reporting	Bi-annual reporting
Ministerial Project Steering Committee	30 meetings held by different Line Ministries
Intermediate Bodies Steering Committees	4 meetings held
Project Progress Meetings	13 meetings held with a total review of 75 projects
Monitoring Committee	2 Monitoring Committee meetings
Annual Review Meeting	1 held in November



Evaluation 2007-2013

Thematic Evaluation OPI

Ongoing discussions with the evaluators on the draft Thematic Evaluation reports related to competitiveness and quality of life.

Main conclusions:

Output and result indicators used to capture SME effects were performing well.

A number of projects submitted under RTDi, S&T and ICT are likely to have positive impacts on the level of R&D in the economy.



Evaluation 2007-2013

Main conclusions (cont.)

The number of off-season tourists has increased; this is encouraging for the sustainability of the tourism, although seasonality has not improved.

A number of projects have made a significant contribution towards improving the TEN-T transport network.

Energy generated from RES has increased significantly in recent years, although much remains to be achieved to reach the 10% target by 2020 and reduce energy intensity



Evaluation

External Evaluation

- Evaluation of the Public Procurement Remedies Directive

DG Internal Market launched a survey to assess whether the Public Procurement Remedies Directive has been effective in promoting competition in public procurement, and what the cost implications were for contracting authorities.

The MA liaised with the Department of Contract to provide feedback which was submitted in June.

Information and Publicity

The MA continued to undertake communication and information activities such as:

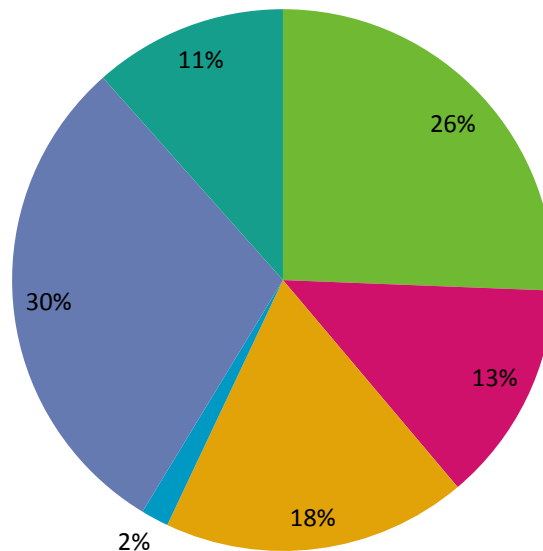
- Participation in *Notte Bianca*
- Continuous updating of the website
- Participation in the 13th INFORM network held in Prague
- Launch of a new website by the Ministry responsible for European Funds (www.eufunds.gov.mt)



Information and Publicity by Beneficiaries in 2014

Different types of measures implemented by Beneficiaries

Number of Projects Implementing Information and Publicity Measures



- Print Media: 31
- Audio Visual Mass Media: 16
- Online Presence: 22
- Promotional Material: 2
- Signage: 36
- Information Events: 14



Financial Information

Period of Statement of Expenditure	Verified by MA in 2014	Certified by CA in 2014	Received from EC in 2014
	<i>Public Share (€)</i>	<i>Public Share (€)</i>	<i>EU Share (€)</i>
ERDF	118,034,293	118,034,293	118,785,358
CF	49,812,946	49,812,946	59,318,110
Total	167,847,239	167,847,239	178,103,468

Comparative Analysis - ERDF

	2013	2014	Difference
Committed	€508,697,238	€542,722,983	€34,025,745
Contracted	€374,650,796	€495,105,791	€120,454,995
Paid by Treasury	€281,306,598	€397,260,850	€115,954,252
Verified by MA	€265,054,917	€383,089,212	€118,034,295
Certified by CA	€265,054,917	€383,089,212	€118,034,295

Comparative Analysis - CF

	2013	2014	Difference
Committed	€323,719,483	€315,405,001	- €8,314,482
Contracted	€286,007,834	€293,672,314	€7,664,480
Paid by Treasury	€162,599,571	€223,559,832	€60,960,261
Verified by MA	€158,941,230	€208,754,176	€49,812,946
Certified by CA	€158,941,230	€208,754,176	€49,812,946



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Conclusion

- Progress registered in achieving the OP targets of competitiveness and quality of life.
- In 2014 Cohesion Policy investment in Malta represented 51% of Government capital investment, out of which 43% is related to OPI.

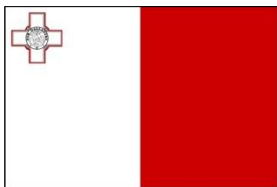


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Thank you



Operational Programme I – Cohesion Policy 2007-2013
Investing in Competitiveness for a Better Quality of Life

Event part-financed by the European Union
European Regional Development Fund
Co-financing rate: 85% EU Funds; 15% National Funds.

Investing in your future

