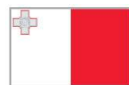


Implementation of OPI in 2017

Operational Programme I - *Fostering a competitive and sustainable economy to meet our challenges*

**Monitoring Committee
16th February 2018**



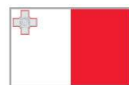
European Union
European Structural and Investment Funds



Presentation overview

- ▶ Overview of Operational Programme I
- ▶ Programme Commitment Table
- ▶ Actions carried out to commit the OP
- ▶ Progress in the Implementation on the ground: Update by PA
- ▶ Programme Territorial Earmarking
- ▶ Financial Instruments
- ▶ JASPERS Involvement
- ▶ Monitoring and Evaluation
- ▶ Disbursement Targets
- ▶ Concluding Remarks

Overview of Operational Programme I



European Union
European Structural and Investment Funds



Overview

Intervention Logic:

- ▶ 11 Priority Axes leading to 19 Investment Priorities with 20 different Specific Objectives, translated into a number of Development Needs, Expected Results, Actions and Indicators.

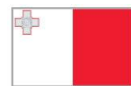
Implementation Timeframe:

- ▶ Programme spans from 2014 to 2020
- ▶ Eligibility of costs until 2023

Financial Allocation:

- ▶ ERDF – EU Share: €369M, MT Share: €92M, **Total: €462M** (80% co-financing rate)
- ▶ CF – EU Share: €218M, MT Share: €38M, **Total: €256M** (85% co-financing rate)

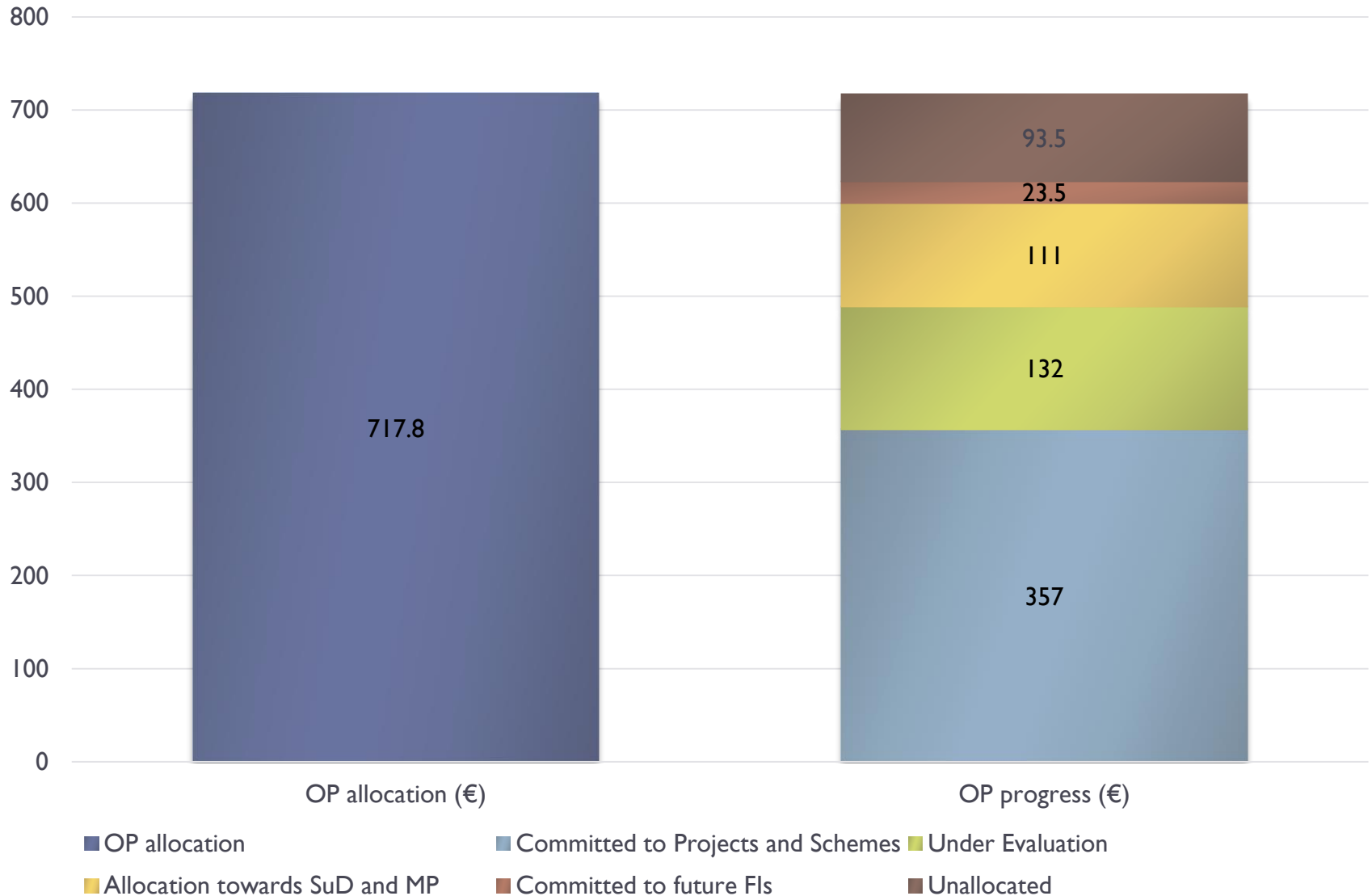
Programme Commitment Table



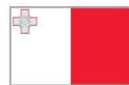
European Union
European Structural and Investment Funds



Programme Commitment Progress



Actions carried out to commit the Operational Programme



European Union
European Structural and Investment Funds



Actions carried out to commit the Operational Programme by end 2017



EU funds
for Malta

2014
2020

- ▶ Closure of Call II in the areas of ICT, Social Infrastructure, Health and Education with ten (10) projects approved and their respective preliminary agreements signed.
- ▶ Closure of Call III in the area of Energy, Low Carbon Transport, Waste and Water, and TEN-T with six (6) projects approved.
- ▶ Started the evaluation by the PSC of projects submitted by NGOs, Local Councils and Cultural Organizations having a Public Interest under Call IV.
- ▶ Launched Call V and Call VI.

**It is worth mentioning that 16 projects were approved under Call I in 2016 and their respective preliminary agreements were signed.*

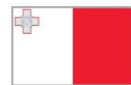
Progress in the Implementation on the ground: Update by PA



European Union
European Structural and Investment Funds



PA 1 - Investing in Research, Technological Development and Innovation



European Union
European Structural and Investment Funds



PA 1 Status

Allocation for Priority Axis 1- €72M

- ▶ IP 1a (Mainstream) - €52M
- ▶ IP 1b (Aid Schemes) - €20M

- ▶ **Ten** project proposals were submitted under Call VI (IP 1a). These are still under evaluation. The cumulative value of project proposals submitted amounts to **€65.3M**.
- ▶ Evaluation is envisaged to be finalised by end of Q1 2018.

With regards to Support to Private enterprises, measures were launched under IP1b under the Business Enhance ERDF Grant Schemes initiative in January 2018.

Output Indicators for PA 1 (IP1a)



EU funds
for Malta

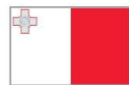
2014
2020

Priority Axis	Indicator	Measurement Unit	OP Target Value	Approved Projects Target Value	Projects Under Evaluation Target Value
PA 1	Research Innovation: Number of researchers working in improved research infrastructure facilities	FTEs	100	-	169
	Number of research facilities	Number	3	-	10

Output Indicators for PA 1 (IP1b)

Priority Axis	Indicator	Measurement Unit	OP Target Value	Target Value as per Covenant
PA 1	Productive Investment: Number of enterprises receiving support	Enterprises	45	45
	Private Investment matching public support in innovation or R&D projects	Euro	39,000,000	39,000,000

PA 2 - Consolidating Investment within the ICT Sector

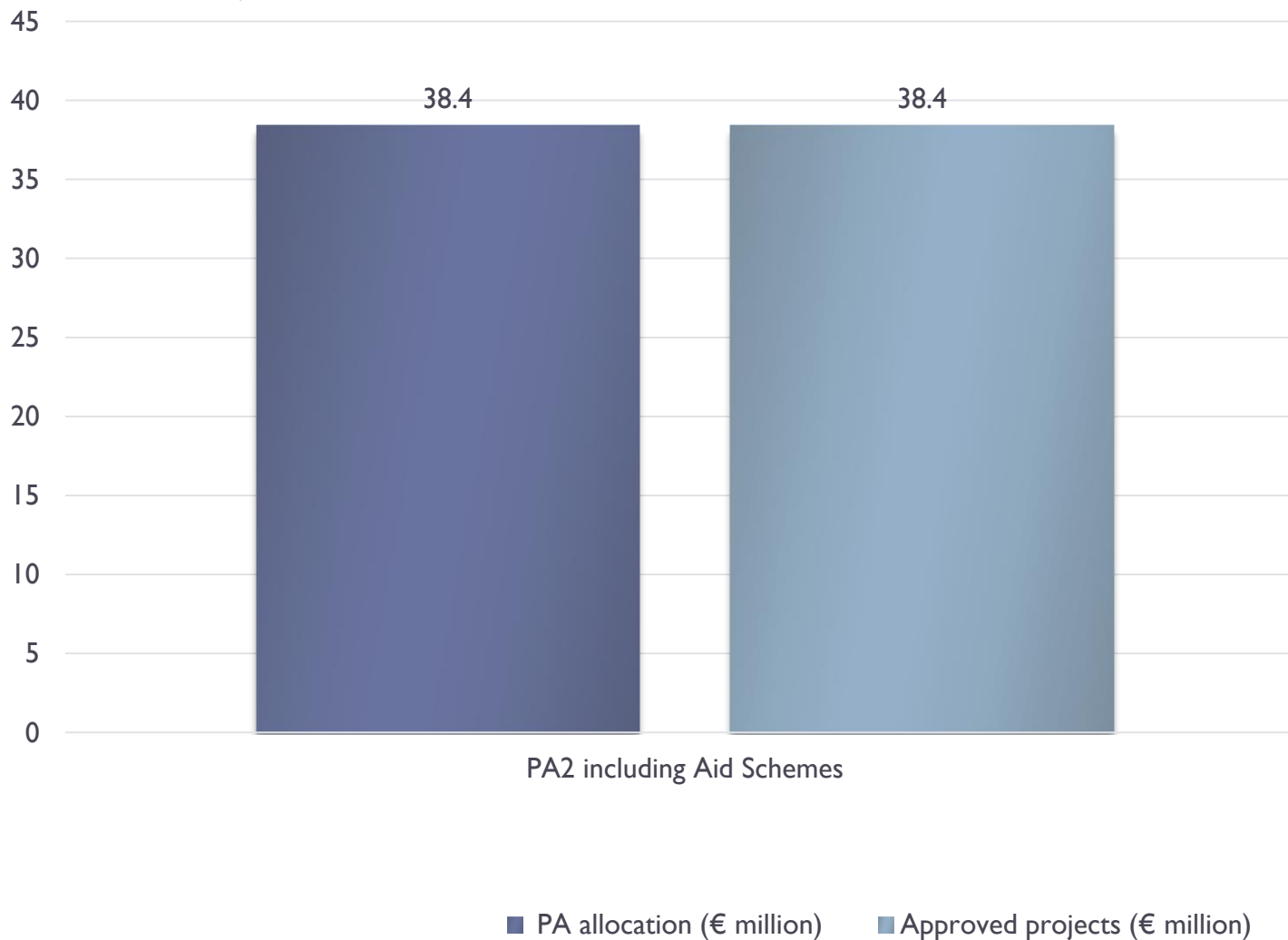


European Union
European Structural and Investment Funds



Allocation under PA 2

Projects Under PA 2 incl. Aid Schemes



Implementation Progress – PA 2

Two mainstream **projects with a total value of €33.4M** are currently being implemented, aimed at:

- developing and implementing a national spatial data infrastructure (**Sintegram**); and
- creating a number of eService applications in the areas of Government to Business (G2B), Government to Customers (G2C) and Government to Government (G2G) (**Converge**)

While the actual implementation on the ground is expected in 2018, the focus of 2017 was on the launch, evaluation and awarding of tenders, with 36 out of a total envisaged 57 being contracted.

Aid Scheme Progress – PA 2

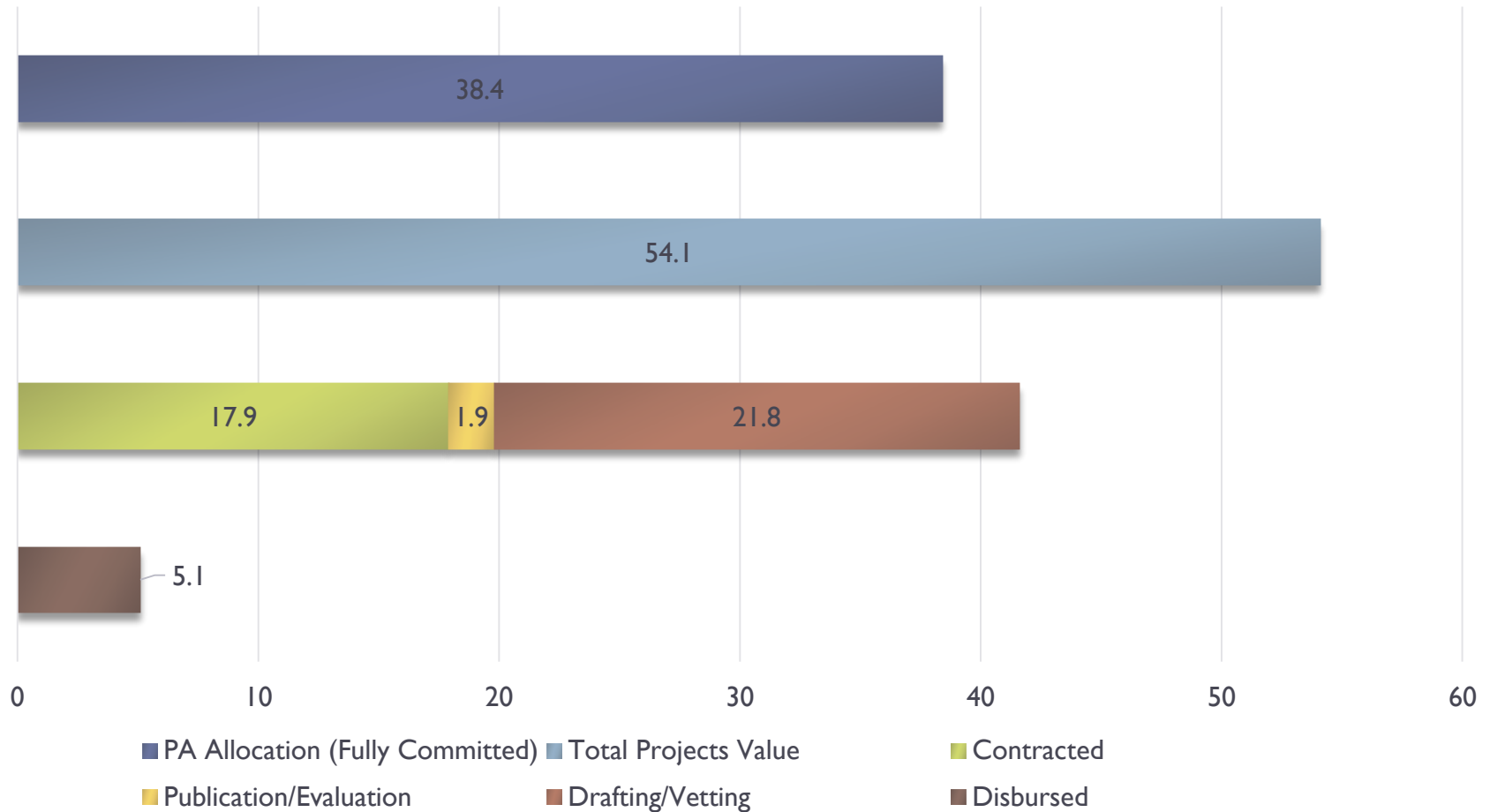
The **Aid Scheme (E-Commerce Grant Scheme)** is aimed to assist undertakings to part-finance investment to develop or upgrade an e-commerce website and/or mobile application that enables online payments or booking systems through the integration of an online payment gateway.

The scheme is being implemented through open rolling calls with different cut off dates. Cut-off Dates in 2017 expired at the end of August, October and December.

To date:

- 57 applications were submitted out of which 9 are still pending evaluation and;
- **20 grants** were approved with a total value of €95,380

Procurement and Disbursement Progress – PA 2



Output Indicators for PA 2 (IP2b)

Priority Axis	Indicator	Measurement Unit	OP Target Value	Target Value as per Covenant
PA 2	Productive Investment: Number of enterprises receiving support	Enterprises	50*	200
	Productive Investment; Number of enterprises receiving grants	Enterprises	50*	200

**OP Target Value is being revised as part of the ongoing change to the Operational Programme*

Output Indicators for PA 2 (IP2c)

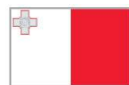


EU funds
for Malta

2014
2020

Priority Axis	Indicator	Measurement Unit	OP Target Value	Approved Projects Target Value
PA 2	New e-services applications in the areas of health, environment, customs and interdepartmental services	Number	3	5

PA 3 - Enhancing Malta's Competitiveness through Investments in SMEs

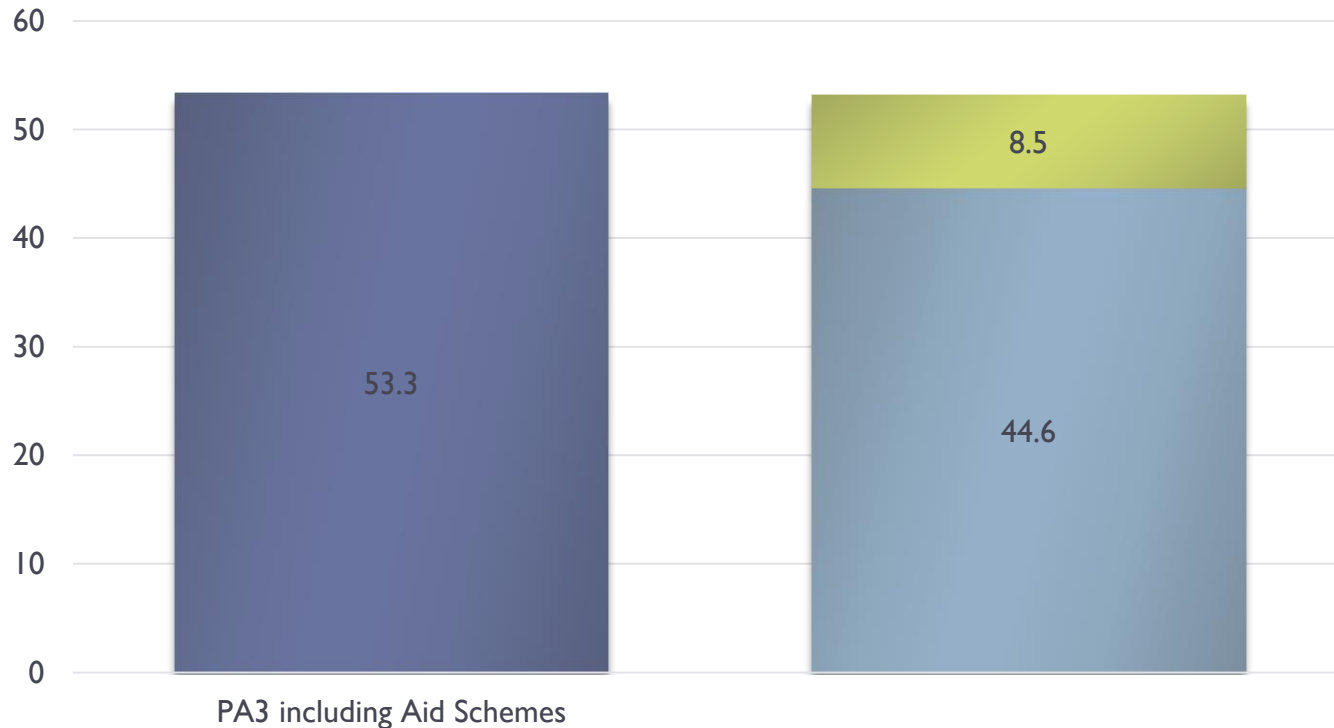


European Union
European Structural and Investment Funds



Allocation under PA 3

Projects Under PA 3 incl. Aid Schemes



■ PA allocation (€ million) ■ Approved projects (€ million) ■ SMEi Allocation

Implementation Progress – PA 3

Three mainstream **selected projects with a total eligible value of €18.6M** are currently being implemented.

Main Achievements of 2017:

- Designs and architectural drawings of civil engineering works were carried out on both **Ta' Qali Crafts Village** and **Xewkija Industrial Park**;
- Relevant planning permits regarding major works tenders were approved by the Planning Authority;
- Excavation works on both Ta' Qali Crafts Village and Xewkija Industrial Park commenced.
- Main tender for the **Internationalisation Knowledge Platform** was published and is now under evaluation.

Implementation Progress – PA 3 (2)



Excavation Works at Ta' Qali Crafts Village



Construction Works at Ta' Qali Crafts Village

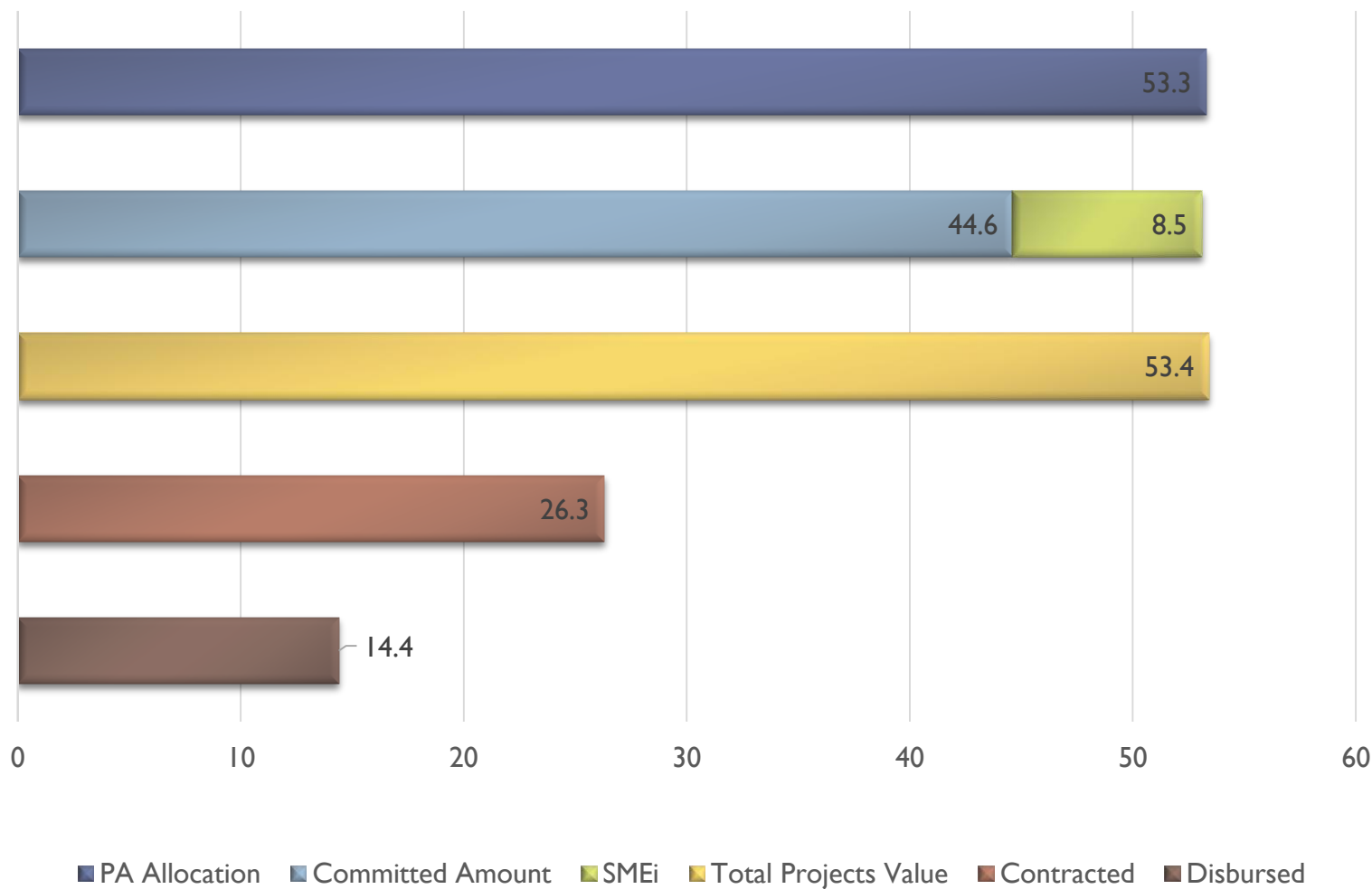


Excavation works at Xewkija Industrial Park

Aid Schemes Progress – PA 3

Aid Schemes	Applications Received	Applications under evaluation	Grants Contracted	Grants Contracted (€)
SME Growth	58	0	23	€5,485,644
Start-up Investment	29	14	3	€385,464
SME Diversification and Innovation	32	0	16	€1,967,562
SME Internationalisation	12	0	2	€6,786
SME Consultancy	50	3	33	€124,208
Total	181	17	77	€7,969,665

Procurement and Disbursement Progress – PA 3



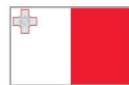
Output Indicators for PA 3

Priority Axis	Indicator	Measurement Unit	OP Target Value	Approved Projects/ Covenant Target Value	Actual Achievement
PA 3	Productive Investment: Number of enterprises receiving support	Enterprises	510*	785	5**
	Productive Investment: Number of enterprises receiving grants	Enterprises	280*	590	5**
	Productive Investment: Number of enterprises receiving financial support other than grants	Enterprises	50*	-	
	Productive Investment: Number of enterprises receiving non-financial support	Enterprises	180*	195	
	Employment increase in supported enterprises	Full time equivalent	170	257	
	Private investment matching public funds	Euro	€62M*	€43.7M	

*OP Target Value is being revised as part of the ongoing change to the Operational Programme

**Achieved under the Aid Schemes

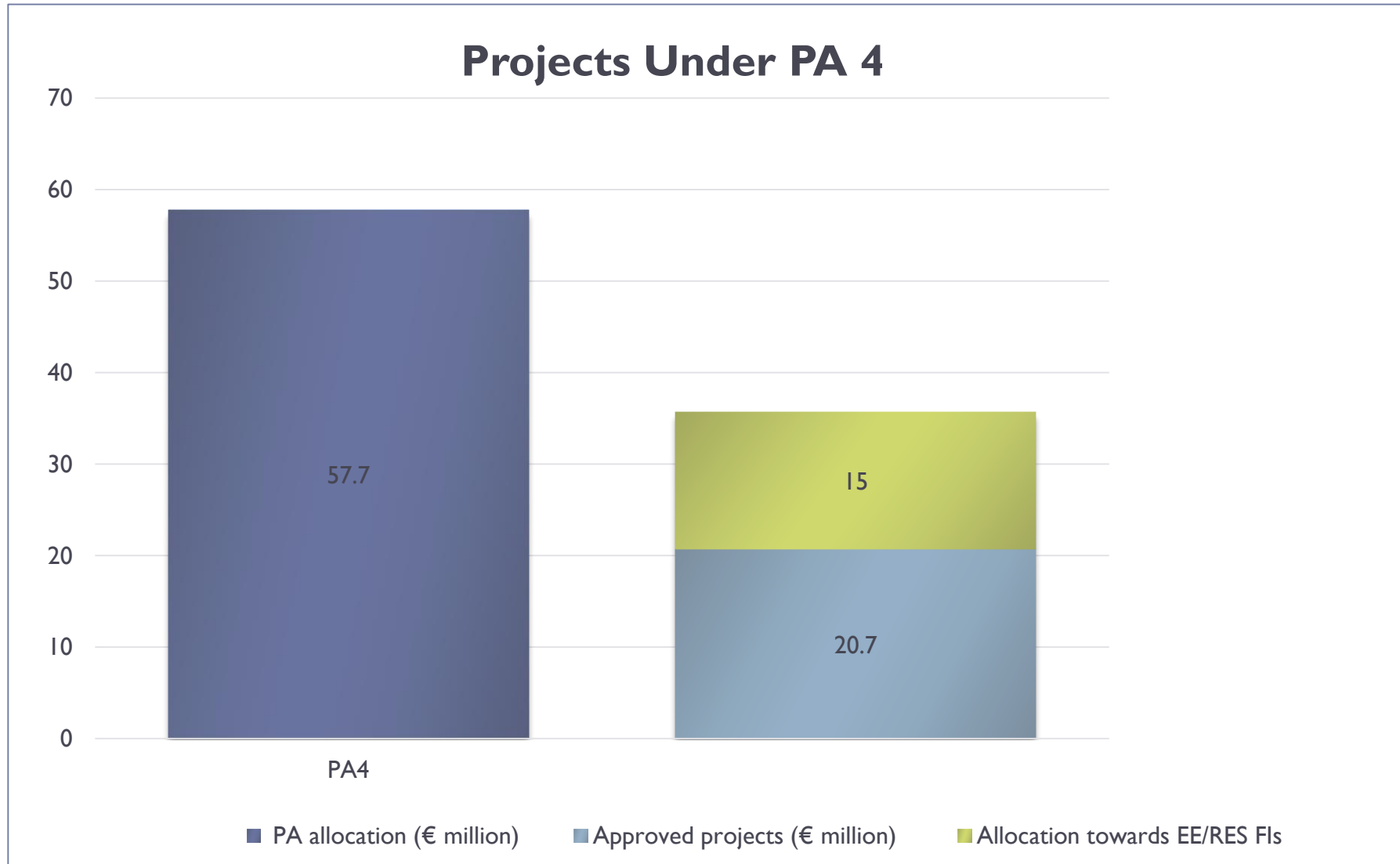
PA 4 - Shifting Towards a Low-Carbon Economy



European Union
European Structural and Investment Funds



Allocation under PA 4



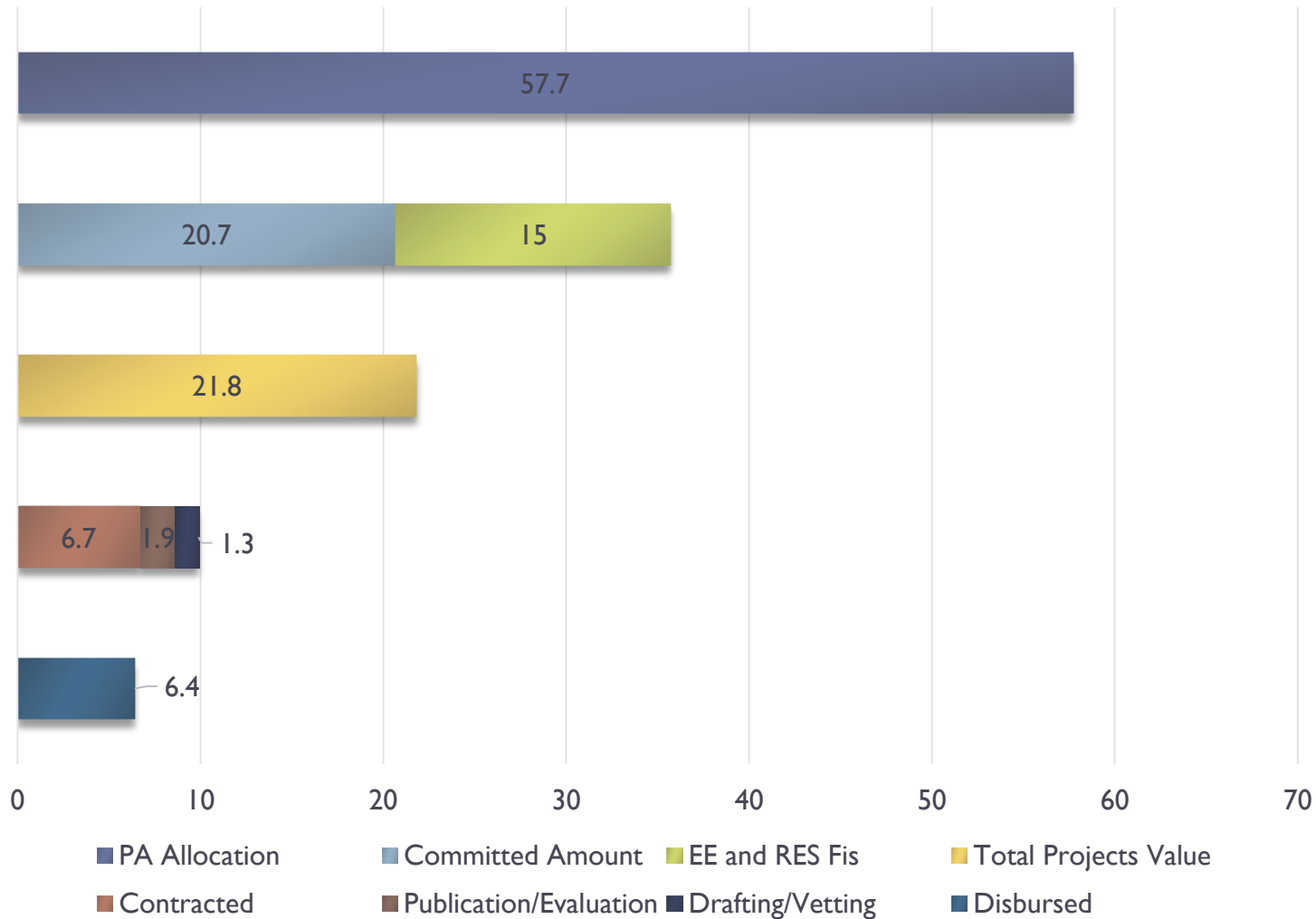
Implementation Progress – PA 4

Four mainstream projects with a total value of **€20.7M** are currently being implemented while one project was concluded in 2017.

Main achievements in 2017:

- The **Domestic Household Scheme for the installation of PV systems** is proving to be very successful with 4,388 households in 69 localities receiving commitment of financial support to undertake investment in Renewable Energy Systems. In terms of actual claims, 3,054 payments were issued, amounting to circa €6.7M;
- The drafting of tender dossiers for the implementation of energy efficiency measures at **San Vincenz de Paule Residence** and the **Gozo Administration Centre**, as well as for the installation of smart **Road and Street lighting in arterial and distributor roads in Malta** reached an advanced stage.

Procurement Progress – PA 4



Output Indicators for PA 4 (IP4a)



EU funds
for Malta

2014
2020

Priority Axis	Indicator	Measurement Unit	OP Target Value	Approved Projects Target Value	Actual Achievement
PA 4	Renewables: Additional capacity of Renewable energy production	MW	16*	18.33	9.94
	GHG reduction	Tonnes of CO ₂ equivalent	23,000*	24,142	11,485

**OP Target Value is being revised as part of the ongoing change to the Operational Programme*

Output Indicators for PA 4 (IP4b)



EU funds
for Malta

2014
2020

Priority Axis	Indicator	Measurement Unit	OP Target Value	Approved Projects Target Value
PA 4	Number of enterprises improving their energy classification	Number	50	0
	Additional capacity of renewable energy production	MW	37,500*	0
	Estimated annual decrease in GHG	Tonnes of CO2 equivalent	33,000*	0
	No. of enterprises receiving support	Enterprises	200	0
	Number of enterprises receiving grants	Enterprises	150*	0
	No. of enterprises receiving financial support other than grants	Enterprises	50*	0

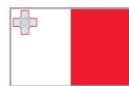
**OP Target Value is being revised as part of the ongoing change to the Operational Programme*

Output Indicators for PA 4 (IP4c)

Priority Axis	Indicator	Measurement Unit	OP Target Value	Approved Projects Target Value
PA 4	Renewables: Additional capacity of renewable energy production	MW	22,500*	0.05
	Decrease of Annual primary energy consumption (common output)	KwH/year	170,000*	3,257,888
	Estimated annual decrease in GHG	Tonnes of CO ₂ equivalent	1,100*	1,415.02

**OP Target Value is being revised as part of the ongoing change to the Operational Programme*

PA 5 - Protecting our Environment – Invest in Natural and Cultural Assets

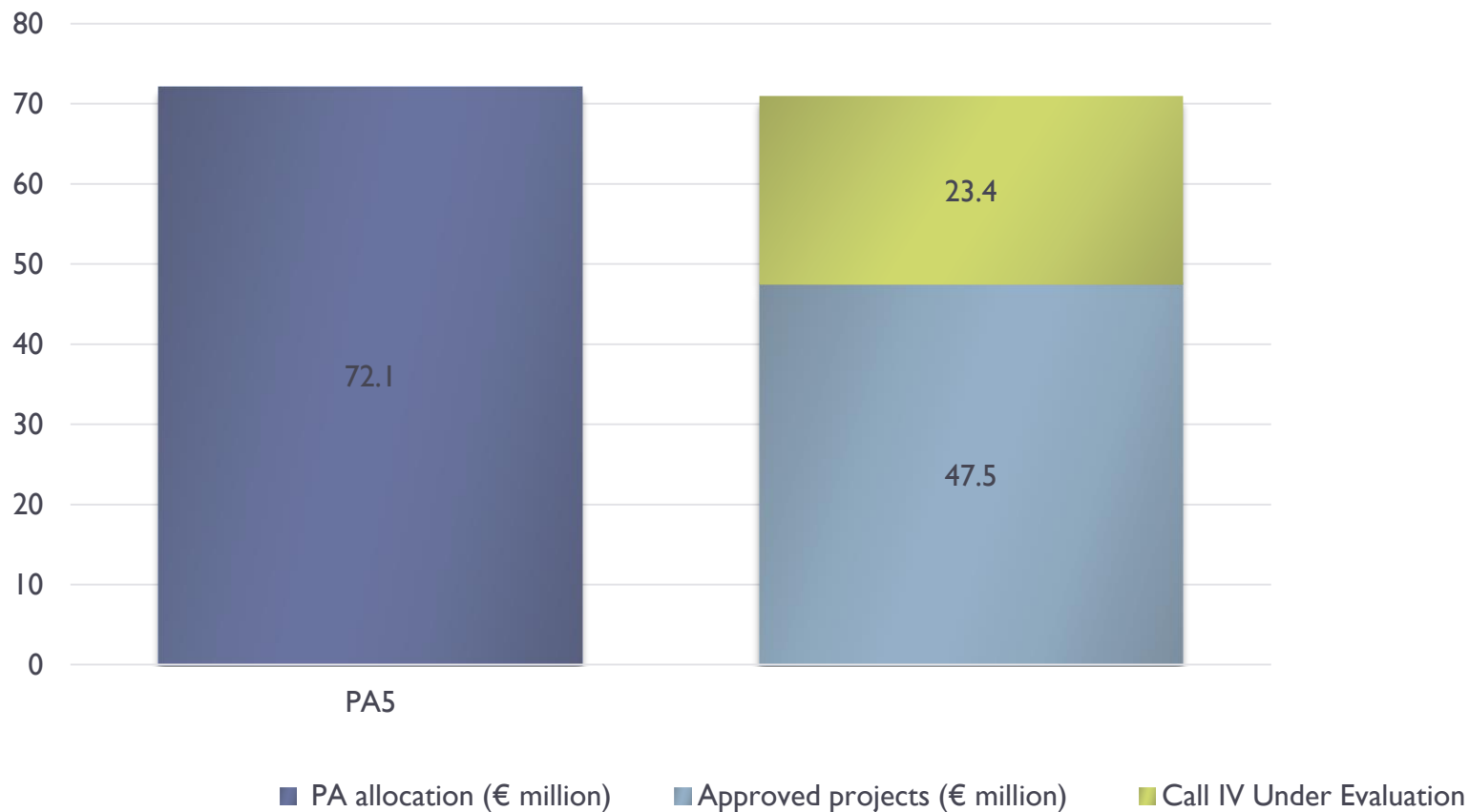


European Union
European Structural and Investment Funds



Allocation Under PA 5

Projects Under PA 5

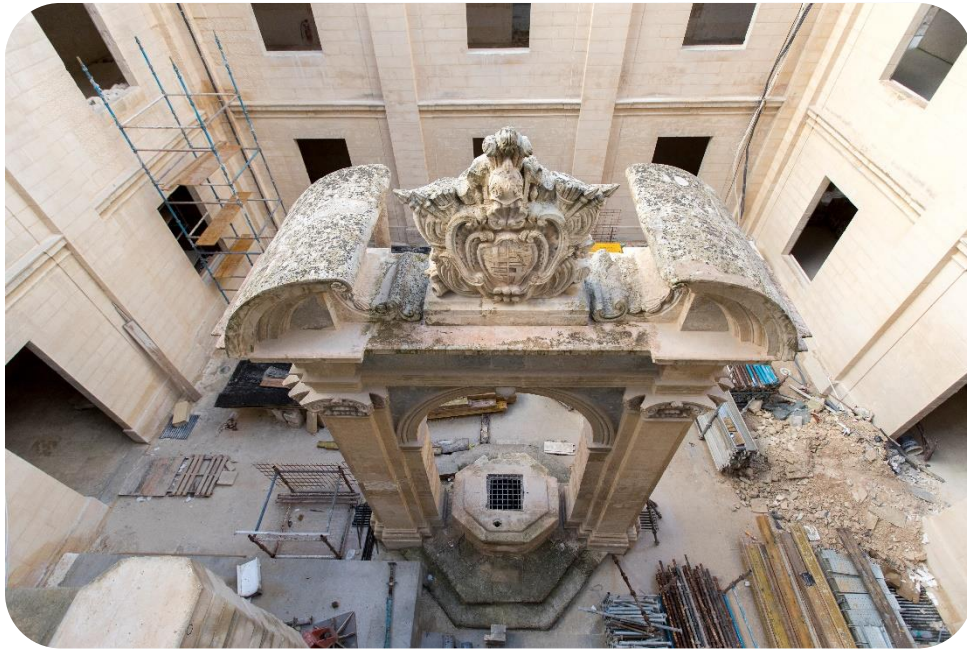


Implementation Progress – PA 5

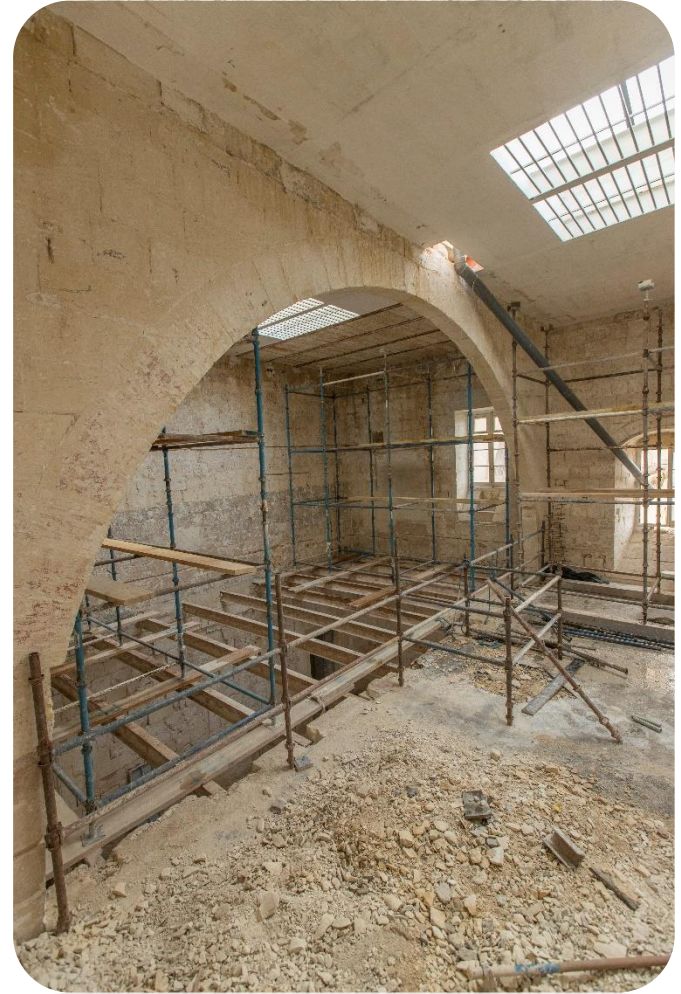
Eleven mainstream **selected** projects with a total value of **€47.5M** are currently being implemented.

Main Achievements of 2017:

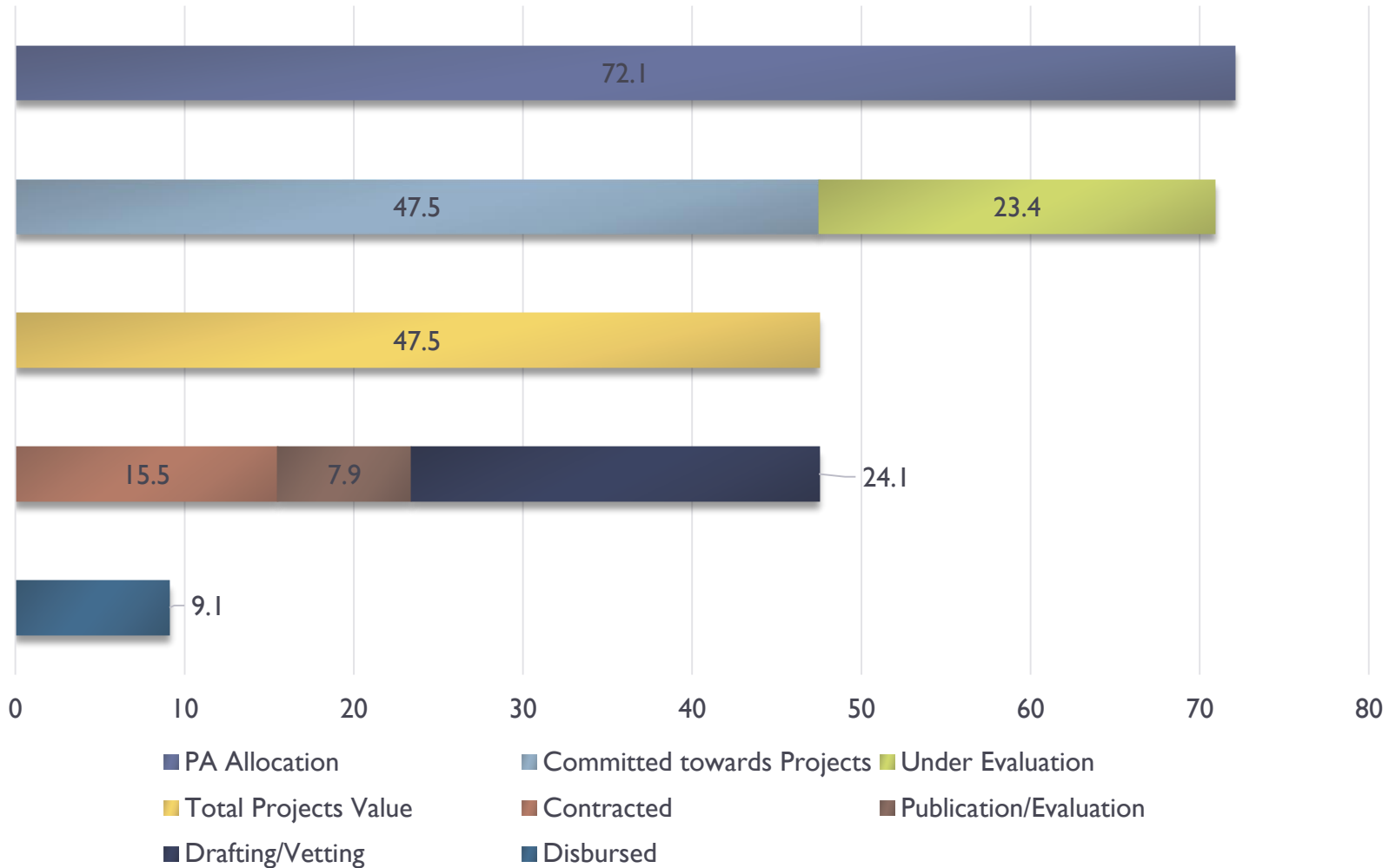
- Works at the **Manoel Theatre** were concluded and the theatre was opened in time for the Christmas period, whilst works at **MUZA (National Community Art Museum)** progressed well with the museum expected to open its doors by Q2 2018;
- Concept Designs and architectural drawings for almost all projects have been carried out;
- Tender dossiers on most of the projects' major contracts have been drafted, published or awarded;
- Most of the relevant planning permits have been approved or their application is at an advanced stage.



Ongoing works at MUZA



Procurement Progress – PA 5



Ongoing Call (IV) under PA 5

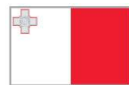
- 21 project proposals submitted by NGOs, Local Councils and Cultural Organisations having a Public Interest under Call IV (**IP6c**) are under evaluation
- The cumulative value of project proposals submitted amounts to circa €23.4M
- Evaluation is in its final stages and results are expected to be announced by end of Q1 2018

Output Indicators for PA 5 (IP6c)

Priority Axis	Indicator	Measurement Unit	OP Target Value	Approved Projects Target Value
PA 5	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural or natural heritage and attractions	Visits/year	12,000*	-*
	Rehabilitated/Preserved Land	Square metres	5,000	5,000

**The methodology used to arrive to this target needs to be revised and is currently being analysed.*

PA 6 - Sustainable Urban Development



European Union
European Structural and Investment Funds



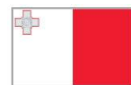
Overview

- Under this PA, which is dedicated to Sustainable Urban Development, a number of national projects will be implemented in accordance with the integrated urban development strategies.
- No public call for applications will be issued for the selection of these projects.
- The Coordination Committee for Sustainable Urban Development (COCOSUD) will decide on the allocation of funds for the different interventions.
- The MA will retain the right of the final verification of eligibility of operations before approval.

Status Update as at end December 2017

- Finalisation of JASPERS assistance for the development of a Multi Criteria Analysis (MCA) which confirmed that the combination of investment priority areas chosen are expected to maximise the benefits within the area
- Launching of Priority Axis 6 at national level:
 - Coordination Committee for Sustainable Urban Development set up to assist MEAE in the selection of operations
 - Committee identified the list of potential operations to be considered for funding under PA 6
- Next steps:
 - Finalise draft strategy to submit to European Commission
 - Finalization of application process for shortlisted potential operations
 - Final verification of eligibility of operations by the MA

PA 7 - Shifting Towards a More Low-Carbon Transport Sector



European Union
European Structural and Investment Funds



Allocation under PA 7

Projects Under PA 7



■ PA allocation (€ million) ■ Approved projects (€ million)

PA 7 Status

Allocation for Priority Axis 7 - €35.5M

€ 28.4M (80%) of the PA allocation was committed for the **SMITHS** (Sustainable Multi Intermodal Transport HubS) project which aims to:

- ▶ encourage a modal shift from private car use to collective, sustainable & alternative low-carbon transport modes;
- ▶ introduce the concept of local transport hubs;
- ▶ address current traffic congestion on selected critical public transport bus corridors;
- ▶ deploy a number of intelligent CCTV cameras to monitor and detect barriers.

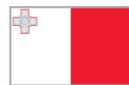
This project was approved towards the end of 2017 and it is still under its early stages of implementation, but the tendering process is already progressing.

Output Indicators for PA 7 (IP7c)

Priority Axis	Indicator	Measurement Unit	OP Target Value	Approved Projects Target Value	Actual Achievement
PA 7	GHG reduction: Estimated annual decrease of GHG	Tonnes of Co2	11,000.00	_*	
	Number of persons reached by campaigns	Persons	100,000.00	_*	
	Modal Shift projects promoting collective transport methods	Number	2.00	1.00	1.00

**OP Target Value is being revised as part of the ongoing change to the Operational Programme*

PA 8 - Investing Towards a More Socially-Inclusive Society



European Union
European Structural and Investment Funds



Allocation under PA 8

Projects Under PA 8



■ PA allocation (€ million) ■ Approved projects (€ million)

Implementation Progress – PA 8

Six mainstream selected projects with a total value of **€53.4M** are currently being implemented.

Main Achievements of 2017:

- Works progressing well with respect to the **Marigold Place** aimed at supporting the integration of vulnerable person within the community, with the construction phase reaching an advanced stage; while Concept Designs and architectural drawings have been completed for the **REACH** project.
- Traffic Impact Assessment Studies, Land Contamination Studies and Land Surveying were carried out for **Paola Primary Health Care Southern Regional Hub**. Consultation with MITA also commenced in 2017, so as for the Paola Hub to be integrated and connected to the Government's ICT network.
- Progress was registered under the project targeting **improved accessibility and energy efficiency in Social Housing** with regard to the require planning permits and preparation of tender specifications.

Implementation Progress – PA 8

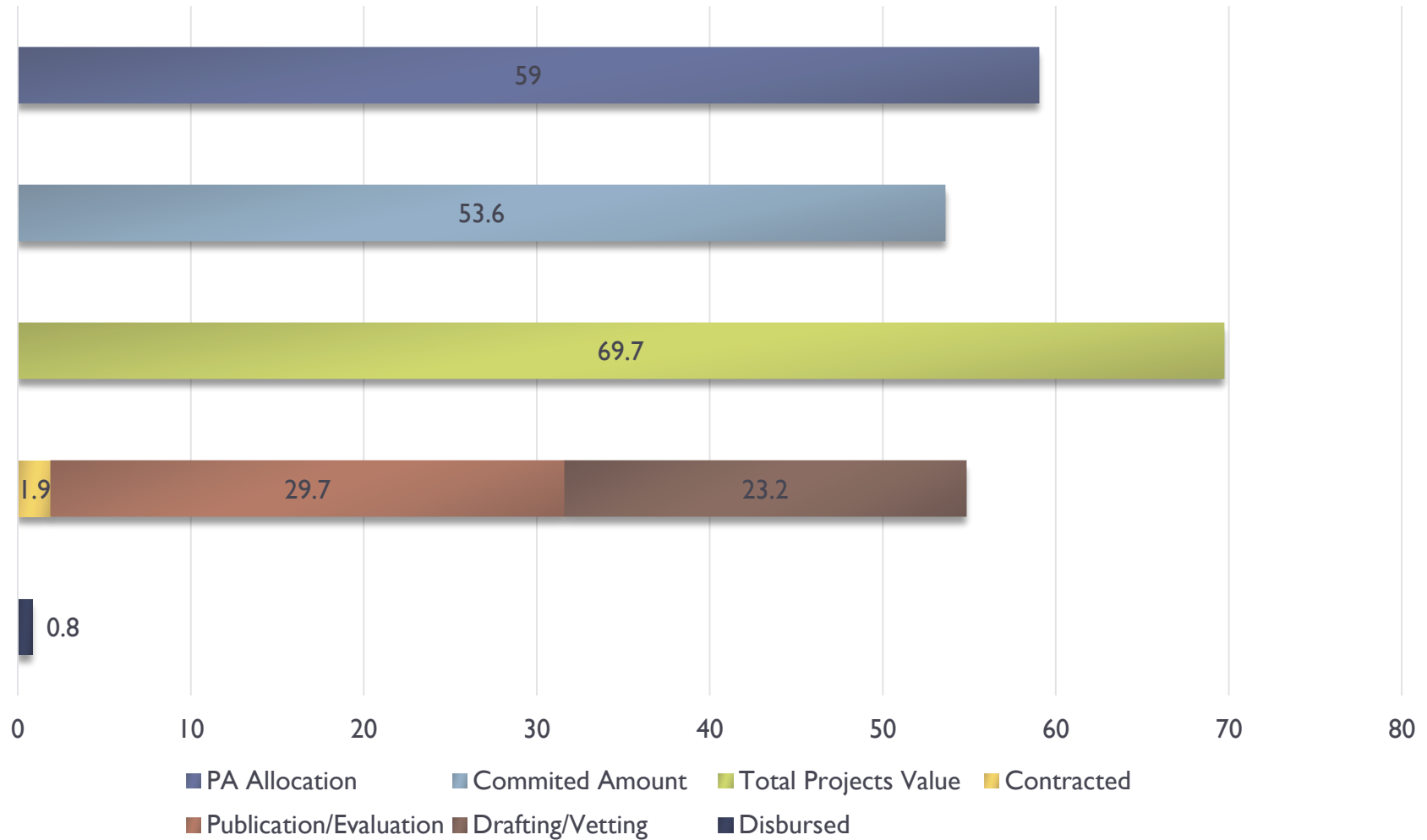


Architectural Renderings for the Marigold Place



Works ongoing on the site of the Marigold Place in Marsa

Procurement Progress – PA 8

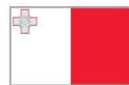


Output Indicators for PA 8 (IP9a)

Priority Axis	Indicator	Measurement Unit	OP Target Value	Approved Projects Target Value
PA 8	Health: Population covered by improved Health Services	Persons	151,000*	125,480
	Persons benefitting from new/upgraded infrastructure (including equipment/services etc)	Persons	208,800*	3,450*
	Population covered by improved social services*	Persons	151,000*	6,300*
	Number of people in sheltered employment	Persons	200*	102
	Urban Development: Rehabilitated housing in urban areas	Housing Units	50*	689

**The methodology used to arrive to this target needs to be revised and is currently being analysed.*

PA 9 - Developing our Future through Education, Training and Lifelong Learning



European Union
European Structural and Investment Funds



Allocation under PA 9

Projects Under PA 9



Two mainstream **projects** with a total value of **€33.6M** are currently being implemented

Main achievements in 2017:

- Works on the **MCAST Campus** Master-Plan: Phase 2 commenced on the Institute of Engineering and Transport, and a large number of tenders were drafted, published and contracted. By year end MCAST had contracted a total of circa €10.6M.
- Ca **€2M** worth of tenders aimed at increasing physical infrastructure to provide VET under the **INVEST** project are at vetting stage.

Implementation Progress – PA 9

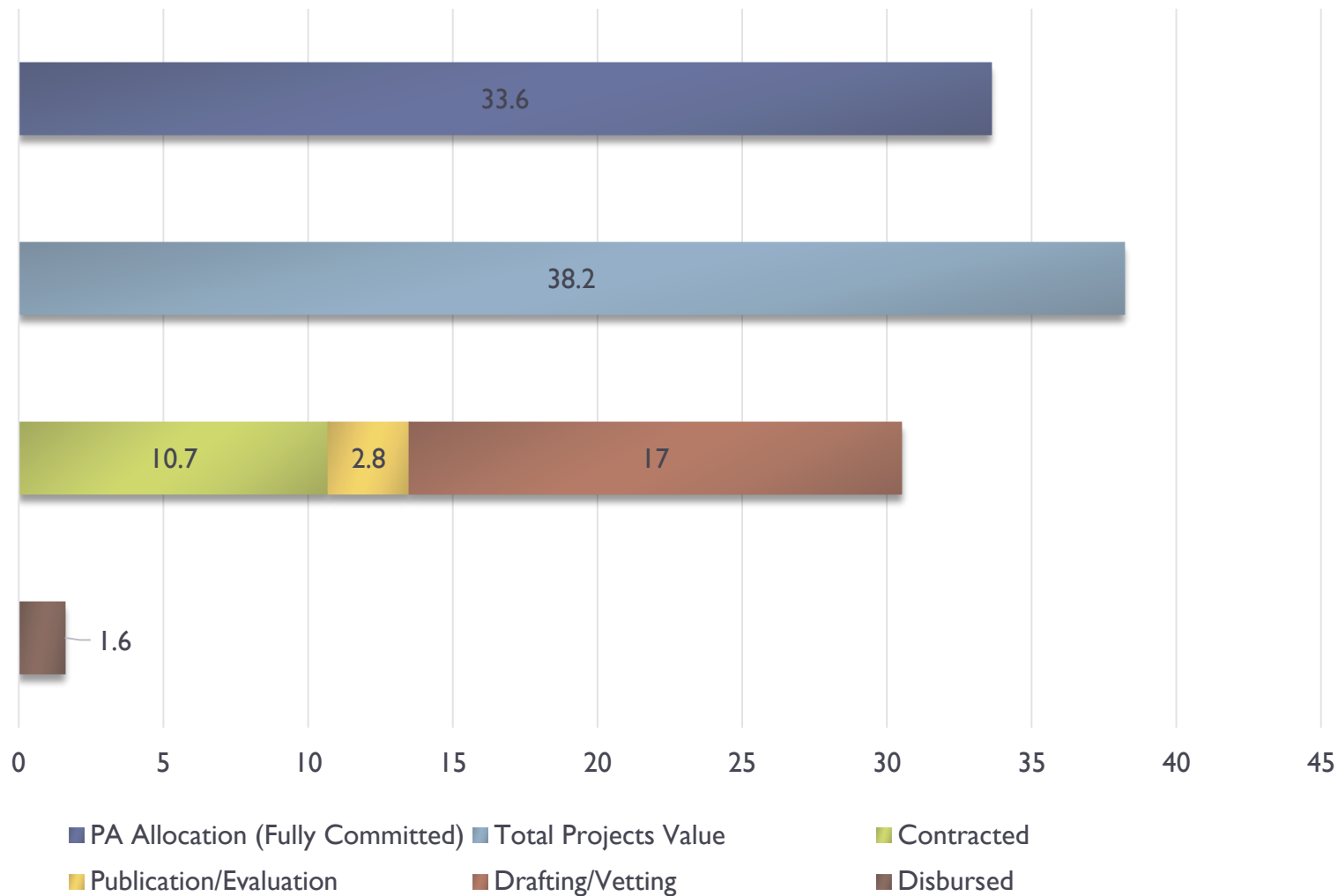


Architectural Rendering of the Institute of Engineering and Transport (IET)



Ongoing works at the Institute of Engineering and Transport (IET) – MCAST

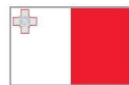
Procurement Progress – PA 9



Output Indicators for PA 9 (IP10a)

Priority Axis	Indicator	Measurement Unit	OP Target Value	Approved Projects Target Value
PA 9	Capacity of VET and Tertiary education infrastructure	Persons	10,000	13,496

PA 10 - Investing in a More Environmentally-Friendly Society

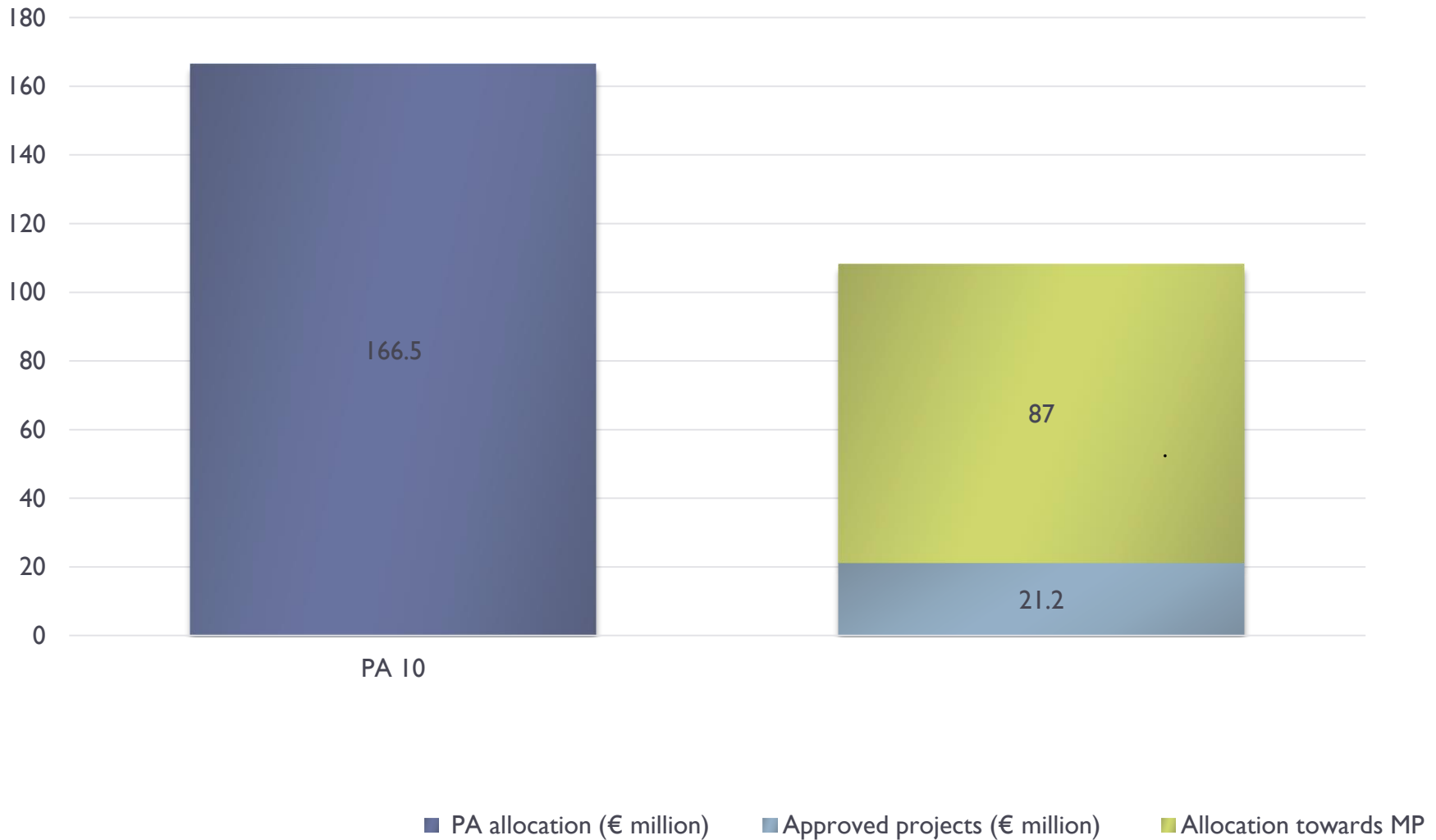


European Union
European Structural and Investment Funds



Allocation under PA 10

Projects Under PA 10



PA 10 Status

One project for a national water campaign selected in November 2017 for a **total value €21.2M**

The project aims at:

- optimising the water resources management in the Maltese islands
- increased appreciation on the vulnerability of water resources in the Maltese islands, and identify the optimal tools on how these resources can be protected

JASPERS experts were also engaged to assist in the design of projects under this PA including the *National Water Campaign project*, *Rain Harvesting Project* and *Rehabilitation Measures for the Water Supply Project*.

PA 10 Status (2)

Major Project – Water Project

- Planned submission to Commission: Q3 2018
- Planned commencement of implementation: Q1 2019
- JASPERS is providing assistance in the compilation of the necessary studies and the Major Project Application Form. The collection of data to be included in the CBA was also reviewed.

Output Indicators for PA 10 (IP6ii)

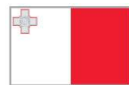


EU funds
for Malta | 2014
2020

Priority Axis	Indicator	Measurement Unit	OP Target Value*	Approved Projects Target Value
PA 10	Water supply: Additional population served by improved water supply	Persons	32,000	-
	M3 of new/upgraded harvesting infrastructure	Cubic metres	200,000*	-
	Number of households targeted through campaigns	Households	100,000	100,000
	Public groundwater abstraction stations showing a reduction in the chloride content of abstracted groundwater	Number	25	-
	Upgraded water/sewage network	Kilometres	100	-
	Additional annual production capacity of desalinated water	Cubic metres	200,000*	-

**The methodology used to arrive to this target needs to be revised and is currently being analysed.*

PA 11 - Investing in TEN-T Infrastructure

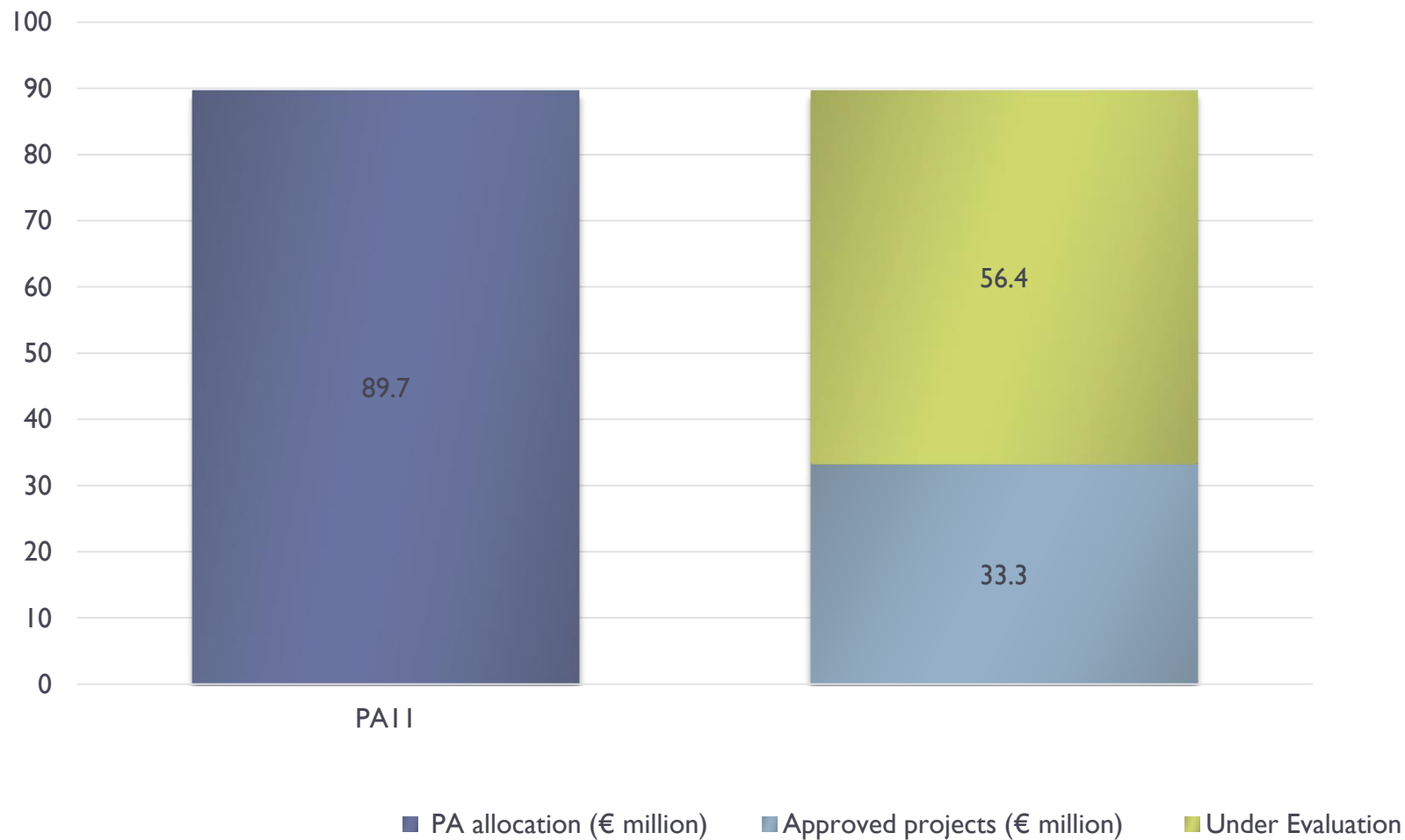


European Union
European Structural and Investment Funds



Allocation Under PA 11

Projects Under PA II



Ongoing Call under PA 11

A second Call was issued under PA 11 (Call VI) targeting the following areas:

- a) TEN-T road Infrastructure
- b) Seaports

Call closed on 17th November 2017

2 proposals were submitted with a total value of €125M and as at end of year were currently being evaluated by the PSC

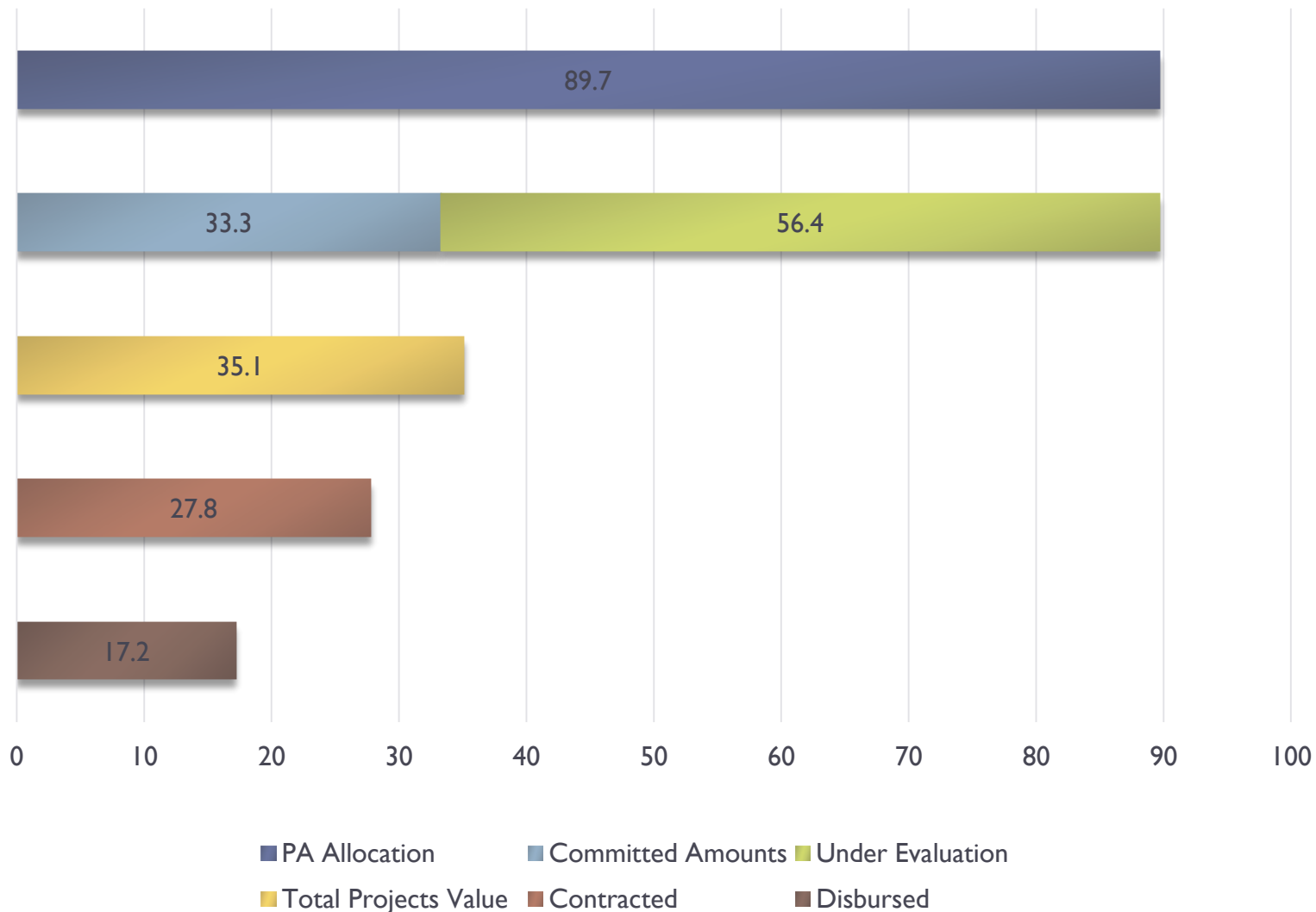
The **upgrade to the Kappara Junction** has so far been the only project financed under this PA, with an eligible amount of **€33M**.

- By end of 2017, the works on the fly-over and underlying roundabout were practically completed and with access for motorists to all areas made available in early January.
- The remaining works relating to the widening of the University Underpass are expected to be completed by Q1 2018.

Approved Projects – Kappara Junction



Procurement Progress – PA 11

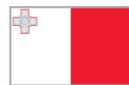


Output Indicators for PA 11 (IP7i)

Priority Axis	Indicator	Measurement Unit	OP Target Value	Approved Projects Target Value	Actual Achievement	Projects Under Evaluation Target Value
PA 11	Total length of reconstructed or upgraded roads: of which TEN-T (common indicator)	km	2.5	1.5	1.5	7.1
	Square metres in new/upgraded in port infrastructure	Sq/m	5000	-		27,210
	Measures aimed to improve customs operations	Measures	1	-		

**The methodology used to arrive to this target needs to be revised and is currently being analysed.*

Horizontal Priorities- Article 4 of Regulation (EC) 1303/2013



European Union
European Structural and Investment Funds



Gender Equality, Equal Opportunities, Non-discrimination including accessibility

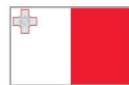
Applicants were encouraged to discuss their project ideas with the NCPE and CRPD. Examples of the measures that will be implemented in a number of the projects are:

- Accessibility of roads and pavements, access for pushchairs / support frames
- Appropriate signage and gender neutral publicity
- Baby changers installed in both the male and female toilets
- Methods of interpretation for people with special needs so as not to discriminate against the visually and sound impaired
- Training opportunities and/or job shadowing opportunities to disadvantaged persons, such as persons over 50 or any registered disabled person under national law

Applicants were encouraged to make reference to the *Sustainable Development Strategy for Malta 2007-2016*. The projects approved to date will result *inter alia* in the:

- Provision of the necessary infrastructure to increase employment and profitability and secure a sustainable economic growth
- Creation of new sustainable investment in Gozo
- Introduction and use of renewable energy sources through support mechanisms
- Creation of an improved, diversified and strengthened tourism product that will result in economic growth but also in ecological conservation
- Improvement of competitiveness by means of an improved transport infrastructure and accessibility
- Achievement of increased efficiency in use of water and reduction in water use
- Reduction of over-dependence on private car use

Programme Territorial Earmarking

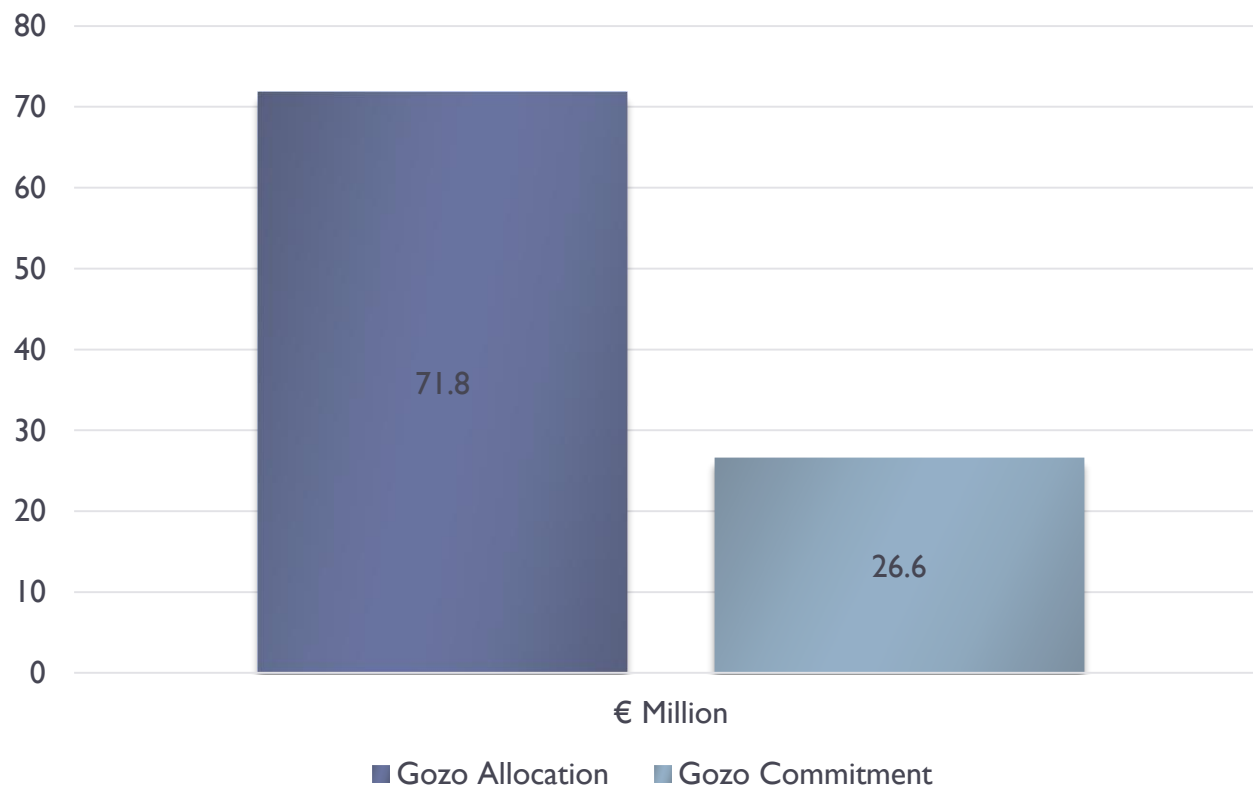


European Union
European Structural and Investment Funds

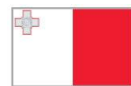


Territorial Earmarking: 10% commitment for Gozo

- ▶ 5 ERDF Gozo-based projects and 10 ERDF projects with a Gozo component.
- ▶ These amount to a commitment of circa 35% (€26.6M) towards the 10% (€71.8M) Gozo commitment target for ERDF and CF.



Financial Instruments



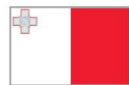
European Union
European Structural and Investment Funds



Status of Financial Instruments

- ▶ PA 3 (IP3d) - following a preliminary ex-ante assessment and taking into consideration the uptake of the SME Initiative, it was decided to consolidate the implementation of the guarantee instrument through the SMEi dedicated programme by shifting the funds allocated to FIs (€8.5M) under PA 3 to the SMEi OP.
- ▶ PA 4 (IP4b) – the ex-ante assessment required for the setting up of a Financial Instrument is ongoing through discussions with EIF and interviews with the main stakeholders. Surveys with the domestic, construction and commercial sector commenced and will end in 2018 Q1.

Involvement of JASPERS (Joint Assistance to Support Projects in European Regions)



European Union
European Structural and Investment Funds



JASPERS Assistance

JASPERS is a technical assistance partnership between the European Commission, EIB and the European Bank for Reconstruction and Development

It provides independent advice to Member States to help prepare high quality major projects and projects of national importance to be co-financed by the European Regional Development Fund and the Cohesion Fund

JASPERS has been involved in Malta all throughout the 2014-2020 programming period, by providing assistance in the review of Cost-Benefit Analyses, Water and Waste projects, Transport, Research and Innovation and Sustainable Urban Development.

JASPERS assignments

During 2017, JASPERS experts were involved in the following assignments:

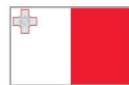
- Smart Specialisation (Priority Axis 1): guidance by attending Information Sessions for Calls V and VI as well as reviewing the Guidance Notes issued with the Call. The Action Completion Note was issued in December 2017.
- Sustainable Urban Development (Priority Axis 6):
 - i. assistance in the preparation of the Integrated Sustainable Urban Development Strategy, and the definition of the Prioritisation Criteria.
 - ii. guidance on possible new Indicators. Workshops were also organised, following which the MCA Model was finalised. The Action Completion Note was issued in September 2017.
- Water (Priority Axis 10): assistance in the drafting of Applications related to the water sector. This included a review of the CBA for the Major Project, in addition to organising workshops and missions in Malta.

JASPERS assignments (2)

Additional assignments:

- Waste to Energy (Priority Axis 10): support in the drafting and review of the scope of consultancy work required for project preparation, data gathering, definition of the capacity and cost of the plant. JASPERS also reviewed the TORs.
- Transport (Priority Axis 11): support in the development of a Maltese National Transport Strategy and Transport Masterplan for the fulfilment of the Ex-Ante Conditionalities under this Priority Axis. The Action Completion Note for the Development of a National Transport Master Plan was issued in December 2017.
- Horizontal Assistance to the MA: JASPERS provided assistance and reviewed ToRs for CBAs under various Priority Axes, in addition to supporting the MA capacity building .

Monitoring and Evaluation (2014-2020)



European Union
European Structural and Investment Funds



A **Peer-to-Peer Review Meeting** was organised between 4th and 5th May 2017 with DG REGIO's Evaluation Helpdesk in order to:

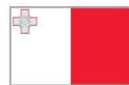
- Share experiences gained in light of the Thematic Evaluation OPI 2007-2013, together with recommendations and methods for improvements for the 2014-2020 programming period;
- Obtain an experts review on the data requirements and methods to be used to carry out a Counterfactual Impact Assessment (CIE).

As a follow-up action, the MA has:

- Revised the ERDF and CF Evaluation Plan - mainly changes to the timing of the evaluation, thematic areas and further assessment of the availability of data and presented it to DG REGIO in December 2017.

- On 27th April, the MA participated in the **DG REGIO's Evaluation Network Meeting** which mainly focused on the Open Data Platforms, common indicators, as well exchange of information on monitoring and evaluation activities between the Commission and Member States.
- Between 21st–23rd June, the MA participated in DG REGIO's **Summer School on Theory Based Evaluations**. This focused on the different evaluation criteria, strengths, pitfalls, as well as areas of use.
- Between 28th and 29th September, the MA participated in the **Evaluation Network Meeting** which mainly focused on the Open Data Platforms, Performance Framework, monitoring systems and indicators, as well as the ex post evaluation.
- On 1st Dec, the MA participated in another **Evaluation Network Meeting** and was involved in the discussions related to the indicators framework proposal for the 2020+ programming period.

6. Communication Activities (2014-2020)



European Union
European Structural and Investment Funds



Annual Activity 2017

- For the Annual Information Activity, the MA partnered up with the European Commission Representation in Malta for the organisation of **bus tours** to EU funded projects.
- Over **150 school children** aged between 3 to 11 years visited the Esplora Interactive Science Centre during July and August as part of this initiative.
- From October till December 2017, the site visits were extended to the general public through **X'Tarabank – Destinazzjoni Ewropa**.
- The sites included: Fort St. Angelo and Saluting Battery, Esplora Interactive Science Centre, National Flood Relief Project, St. Paul's Catacombs and Mdina Walls, Ggantija Temples and Citadel, Fort St. Elmo, Tarxien Temples and Malta at War Museum. There were around **590 participants** in these tour buses.
- The tender to further enhance the single website on EU Funds is currently underway and it is being envisaged that it will be launched in Q1 2018.

- Two **information leaflets** with information on both completed projects under the 2007-2013 programming period as well as new upcoming projects under the 2014-2020 programming period were published for distribution.
- **Photographic services** were used in order to capture the 'before' and 'after' status of newly approved projects.



Communication Activities 2017

- The MA provided constant feedback to the Beneficiaries on the **Visual Identity Guidelines 2014-2020**, as well as organised internal training.
- Between January and February 2017, the MA **organised four information sessions** on the announcement of Call IV for project proposals under OPI 2014-2020.
- Between 30th May and 1st June, the MA participated in the **INIO/INFORM meeting** which mainly focused on the Joint Communication Actions, open EU-wide campaigns, reaching the general public, and creating story telling and videos, etc.
- Between 13th and 15th December, the MA participated in another **INIO/INFORM** meeting which mainly focused on scaling up communication activities, Europe in my Region 2018, and post-2020 communication rules.

Publicity Leaflets (1)



EU funds
for Malta

2014
2020



Example of Project
ERDF/OS.0.19 - M2L - The National-Community Art Museum
The project is a National-Community Museum which is the first of its kind being developed in a historic site within Valletta. It concerns visual arts in Malta presenting stories and related objects. It is also being developed as a key tourist attraction and a broad reference point within a network of sites and initiatives promoting the arts in Malta developed in line with best practices in the sector concerning conservation, display, access and outreach.

Enhancing our knowledge and innovation

The Europe 2020 strategy places R&I at the forefront of Europe's efforts to become a smart, sustainable and inclusive economy which delivers high levels of employment, productivity and social cohesion.

During the 2007-2013 programming period, both R&I infrastructure and measures to strengthen the link between academia and industry were supported. In this respect investment was directed towards the development of the infrastructure required for the provision of high quality research as well as the development of the skills and competences required to address the needs of key sectors of the Maltese economy.

During the 2014-2020 programming period, investments will continue focusing on R&I facilities and access to finance for enterprises. These will be complemented with initiatives financed through the European Social Fund (ESF) whereby the training of researchers, the development of post-graduate courses, and scholarships at post-tertiary level will be supported. Moreover, investments targeted at ICT infrastructure and IT networks will be supported with the aim to increase ICT entrepreneurial activities, align the demand and supply of e-skills, foster R&I investments in ICT, as well as increase the use of e-services, including e-commerce and e-government provisions.



Encouraging the development of facilities for the tourism industry is considered vital given its importance for the local economy and the substantial employment tourism generates.

During the 2007-2013 programming period, investments were undertaken with the aim of improving the local tourism product, developing various niche markets, and reviving a number of sites that have high touristic value, accessibility to all was also a fundamental aspect in order to ensure that the creation of cultural public spaces during the 2014-2020 programming period, Malta will continue presenting the natural and cultural assets by supporting investments in small-scale cultural and heritage assets to sustain business development as well as solidify Malta's tourism industry by further developing Malta's niche cultural tourism sector.

Improving Malta's Tourism



For more information:
 IFYFMT
 info.pcc@govert.mt
 www.eufunds.gov.mt / www.investinginyourfuture.gov.mt

Operational Programme 1 - European Development and Investment Funds 2014-2020
 "Priority 1: Support for Small and Medium Enterprises to Grow and Innovate"
 Project and financed by the European Regional Development Fund
 Co-financing and ERDF Operational Funds, ERDF National Funds

which resulted in significant progress in key areas such as the economy, education, environment and climate change, research, technological development and innovation (RTDI), transport and network infrastructure, tourism and culture, health, and most importantly in the quality of lives of the citizens.

In order to build on the success achieved through the ERDF and CF and continue addressing Malta's challenges, a total of €594 million were allocated for the 2014-2020 programming period.

DURING THE SEVEN YEARS OF THE 2007-2013 PROGRAMMING PERIOD, A TOTAL OF €850 MILLION OF EU FUNDS WERE UTILISED

EUROPEAN REGIONAL DEVELOPMENT FUND AND COHESION FUND IN MALTA

Tourism, Environment, Risk Prevention, RTDI, ICT, Enterprises

Publicity Leaflets (2)



EU funds
for Malta

2014
2020

Urban Regeneration

With the aim to increase economic activity and create an embellished environment in the Grand Harbour €8.6 million were invested in the Cottonara region during the 2007-2013 programming period to facilitate accessibility and mobility in the Dock 1 area. The project focused on the achievement of an integrated urban regenerated area through the creation of a better environment and improved quality of life for citizens, by attracting more inhabitants to an area which is experiencing a high dwelling vacancy rate.

This programming period will also adopt an integrated approach to address economic, environmental, climate, demographic and social challenges affecting targeted urban areas, mainly the Harbour area, where integrated actions for sustainable urban development are mostly needed. The budget available is now €19.3 million.

Example of Project
ERDF/09/036 - MCAST Campus Master Plan
The project consists of the construction of three new buildings: the Building and Construction Facilities within the Institute of Engineering and Transport, the MCAST Resource Centre and the Institute of Information and Communication Technology at the MCAST Main Campus in Corradia. Additionally the project also includes a College Management Information System to complement the physical development and optimise the efficiency of MCAST's operational procedures and processes. The proposed investment in this state-of-the-art educational infrastructure shall provide access to high-quality education, a broader spectrum of courses and more relevant skills. The interventions aim to bring about a surge in the capacity of VET and tertiary education infrastructure as well as to seek to reduce the early school leaving rate.

Enhancing the Education Experience

Investment in educational infrastructure is focused towards providing a solid platform to increase the level of participation in education at post-secondary and tertiary levels. A considerable investment was made in infrastructure expansion, upgrades and other capital investments in the main post-secondary and tertiary education institutions, including investments at MCAST, the University of Malta and the University College. These interventions were complemented by the ESF where investment focused on improving students' skills and the development of programmes and curricula that improve the quality of education for all as well as ensuring that investment in education in terms of programmes and curricula yields positive results in terms of economic growth.

During the 2014-2020 programming period, interventions will focus on reaching Malta's national targets of reducing early school leaving and increasing the number of 30-34 year olds having completed tertiary education. Thus, interventions will aim to attract more students to further and higher education by providing high quality facilities as well as new services and education opportunities.

For more information:
 IFVMT
 info.ppcd@gov.mt
www.eufunds.gov.mt / www.investinyourfuture.gov.mt

Operational Programme 1 - European Regional Development Fund 2014-2020
 Financial assistance for small and medium-sized enterprises and start-ups
 Call for proposals for the submission of project proposals for the period 2014-2020
 Call for proposals for the submission of project proposals for the period 2014-2020

A TOTAL OF €850 MILLION OF EU FUNDS WERE UTILISED DURING THE SEVEN YEARS OF THE 2007-2013 PROGRAMMING PERIOD,

Investment in educational infrastructure is focused towards providing a solid platform to increase the level of participation in education at post-secondary and tertiary levels. A considerable investment was made in infrastructure expansion, upgrades and other capital investments in the main post-secondary and tertiary education institutions, including investments at MCAST, the University of Malta and the University College. These interventions were complemented by the ESF where investment focused on improving students' skills and the development of programmes and curricula that improve the quality of education for all as well as ensuring that investment in education in terms of programmes and curricula yields positive results in terms of economic growth.

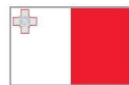
During the 2014-2020 programming period, interventions will focus on reaching Malta's national targets of reducing early school leaving and increasing the number of 30-34 year olds having completed tertiary education. Thus, interventions will aim to attract more students to further and higher education by providing high quality facilities as well as new services and education opportunities.

In order to build on the success achieved through the ERDF and CF and continue addressing Malta's challenges, a total of €594 million were allocated for the 2014-2020 programming period.

EUROPEAN REGIONAL DEVELOPMENT FUND AND COHESION FUND IN MALTA

Health, Education, Transport, Climate Change and Energy Efficiency

7. Capacity Building activities (2014-2020)



European Union
European Structural and Investment Funds

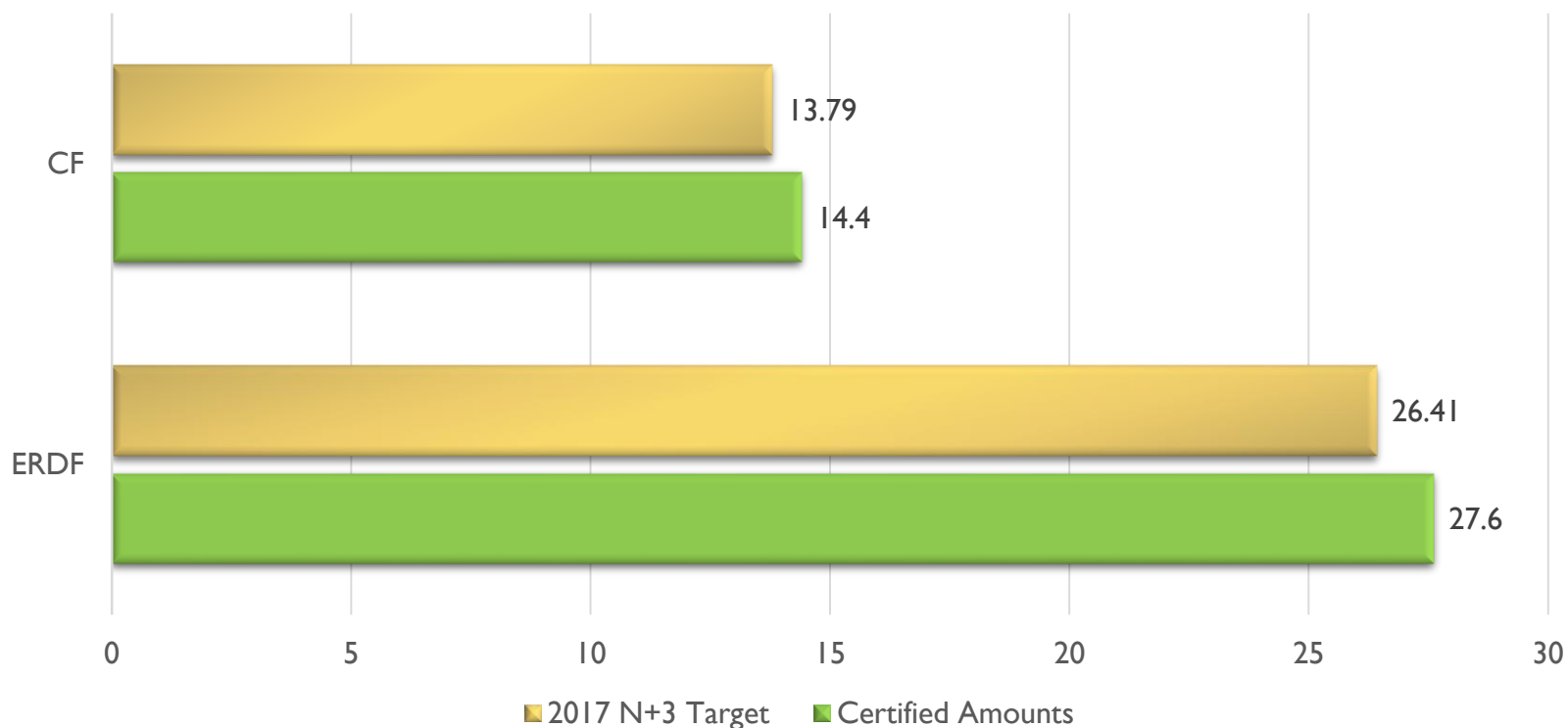


Capacity Building Activities in 2017

- Training sessions for new recruits and new Beneficiaries, as well as MA officers, were held to provide a general introduction to **EU funding and on national requirements and legislations** were held in July and October respectively.
- The **7th meeting of the ESF Simplification Thematic Network** was hosted in Malta between 5th and 6th December. It focused on EU level SCOs on education, technical assistance, the employed, unemployed and civil servant participants, as well as sub-group discussions on priorities and concrete actions for ESF simplification.
- Training on the **Structural Funds Database 2014-2020** (SFD14-20) to potential Beneficiaries, Beneficiaries, Line Ministries, and MA was provided on a regular basis throughout the year.
- In collaboration with the Department of Contact, training sessions on **public procurement** as well as on the use of the **electronic public procurement system** (e-PPS) was provided to the MA and Beneficiaries.

Update on Implementation: N+3 Disbursement in 2017

N+3 Disbursement 2017 (€millions)



Concluding Remarks

- Significant progress has been achieved in committing the Programme which is expected to increase notably in 2018
- More needs to be done to accelerate the procurement process
- In 2018 Malta needs to register physical progress on the ground and the programme needs to start registering the first results
- Efforts, together with constant monitoring, are required by all stakeholders to ensure the achievement of the difficult and onerous Performance Framework Milestones of 2018, both from a financial and an indicators' perspective point of view

Contact Details

Secretariat to the Monitoring Committee,
Planning and Priorities Co-ordination Division,
Triq il-Kukkanja,
Santa Venera

Tel: + 356 22001142

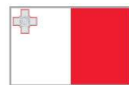
Fax: + 356 22001141

Email: info.eufunds@gov.mt

Website: www.eufunds.gov.mt



EU funds | 2014
for Malta | 2020



European Union
European Structural and Investment Funds

