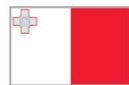


Implementation of OPI in 2018

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

**Monitoring Committee
14th May 2019**



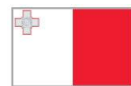
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Presentation overview

- 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
- Horizontal Priorities
- Programme Territorial Earmarking
- JASPERS Involvement
- Monitoring and Evaluation
- Communication Activities
- Capacity Building
- Disbursement Targets
- Audits
- Concluding Remarks

Overview of Operational Programme I



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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.

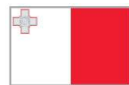
Implementation Timeframe:

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

Financial Allocation:

- ERDF – EU Share: €363M, MT Share: €90M, **Total: €453M** (80% co-financing rate)
- CF – EU Share: €218M, MT Share: €38M, Total: **€256M** (85% co-financing rate)

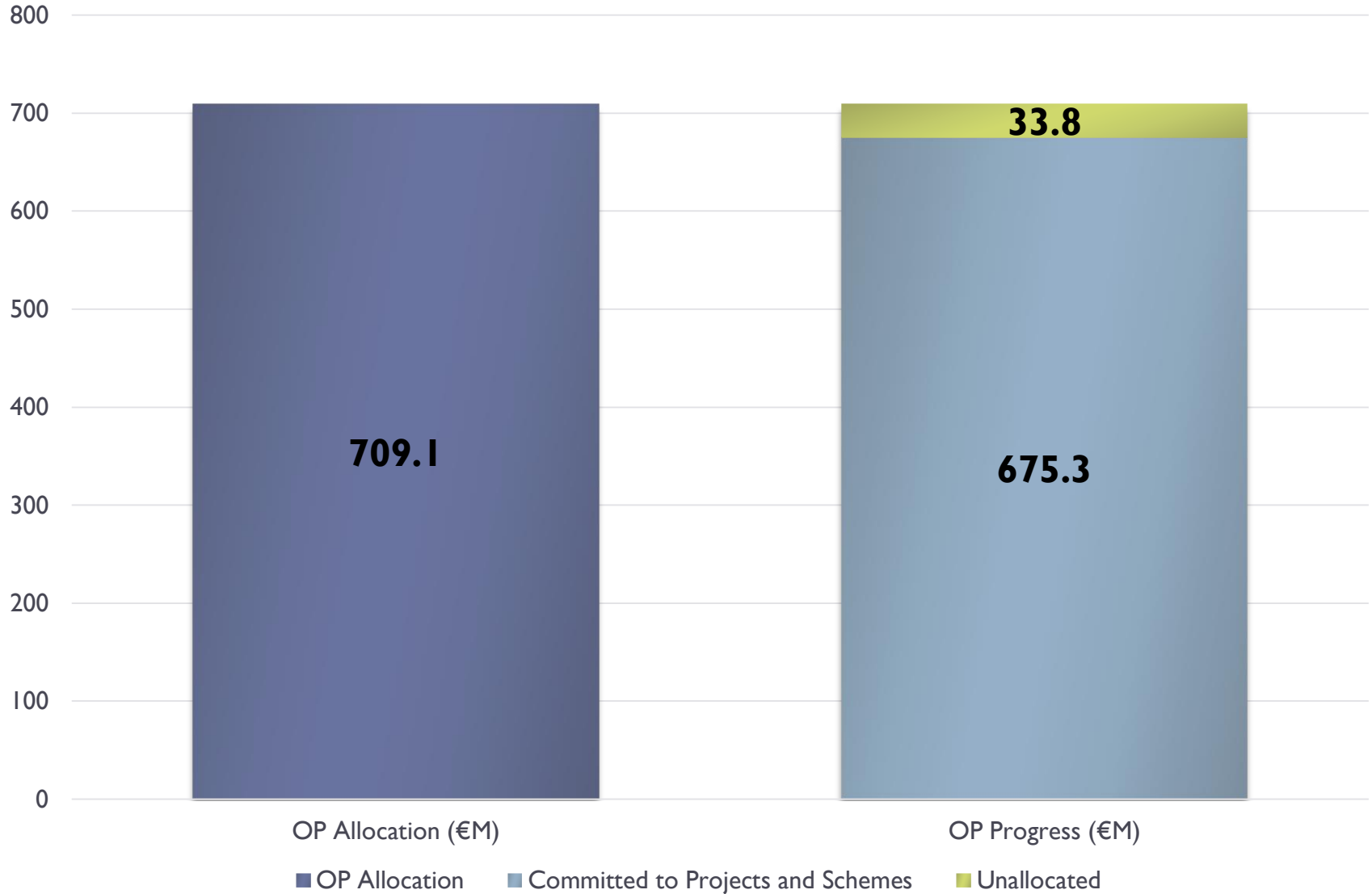
Programme Commitment Table



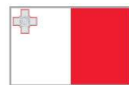
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Programme Commitment Table



Actions carried out to commit the Operational Programme



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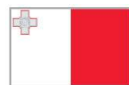
Actions carried out to commit the Operational Programme by end 2018

- Total of four (4) new calls launched under PA10, PA8, PA5 and PA6
- Selection process of six (6) calls closed off in 2018
- Selection process of one (1) call was closed off in 2019

Summary of Project Selection Progress

| Call Reference | Priority Axis | No. of approved projects |
|----------------|---------------|---|
| Call IV | 4 & 5 | 20 |
| Call V | 1 | 2 |
| Call VI | 11 | 2 |
| Call VII | 10 | 6 (1 of which being a Major Project) |
| Call VIII | 8 | 3 |
| Call IX | 5 | 3 |
| Call X | 6 | 1 |

Progress in the Implementation of the Programme



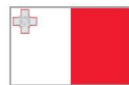
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Performance Framework milestones 2018 – an exceptional year

- The Annual Implementation Report is formally recording the **achievement of the financial and the output indicators milestones under all PAs** by December 2018.
- The reporting on the achievement of the Performance Framework milestones reflects the OP modifications approved by the Monitoring Committee and now the European Commission.

PA 1 - Investing in Research, Technological Development and Innovation

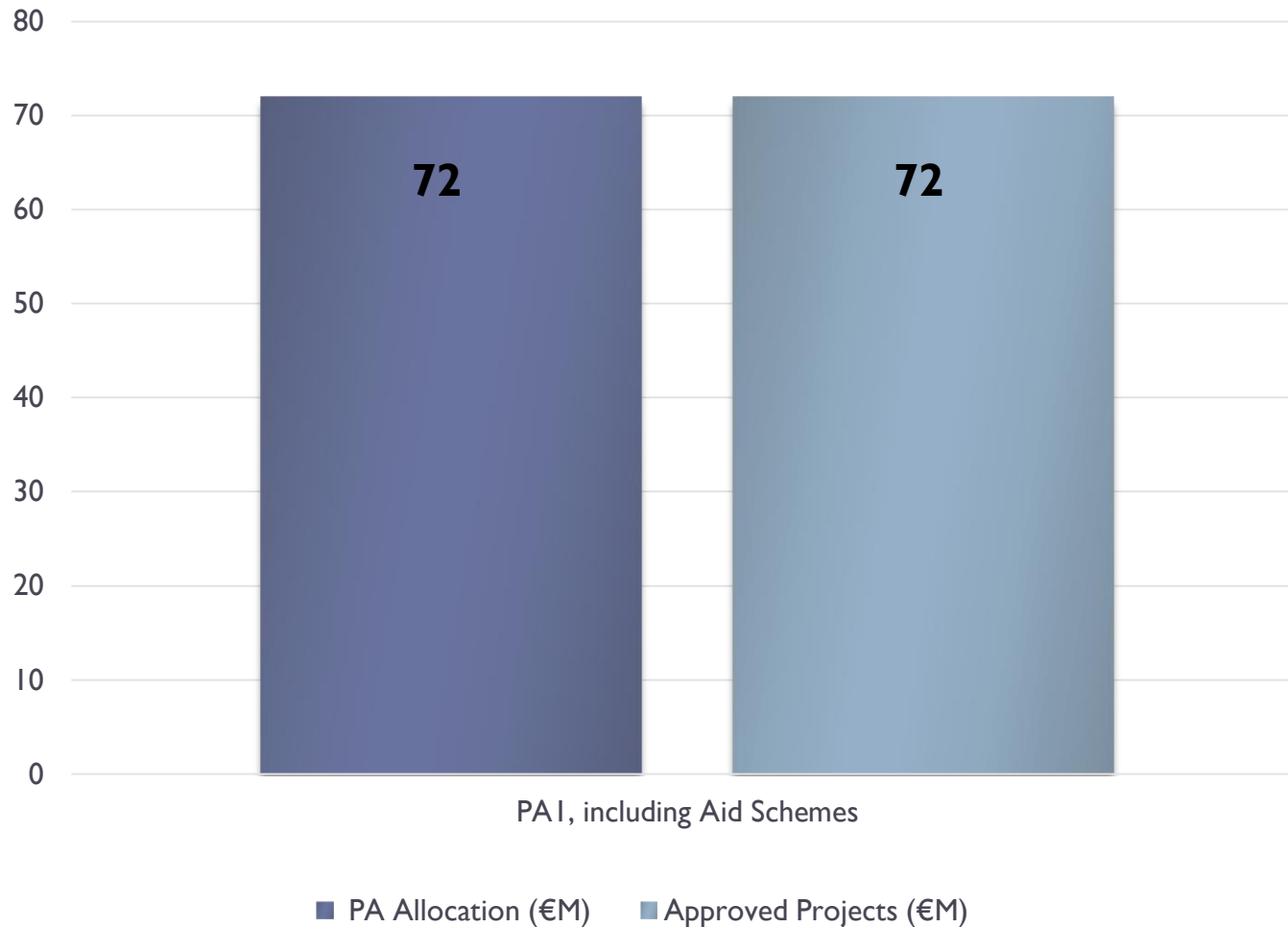


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Allocation under PA 1

Projects Under PA I incl. Aid Schemes



Implementation Progress – PA1

Two mainstream projects with a **total public eligible value of €52M** were approved and are currently being implemented.

The **Sustainable Living Complex (SLC)** which primary objective is to achieve a model resource-efficient building, labelled as a “live laboratory” to monitor a range of resource-efficient technologies in a real-life context.

This project will:

- provide a basis for policy-making on sustainable development issues;
- create an infrastructure for indigenous innovation in the construction industry;
and
- provide a best-practice model.

Works on demolition and excavation started in 2018. By end of year tenders for the design and build for civil works, M&E works and finishes were awarded, together with a number of smaller tenders related to the procurement of R&D equipment.

Implementation Progress – PA1

The **Transdisciplinary Research and Knowledge Exchange (TRAKE)** project also implemented by the University of Malta:

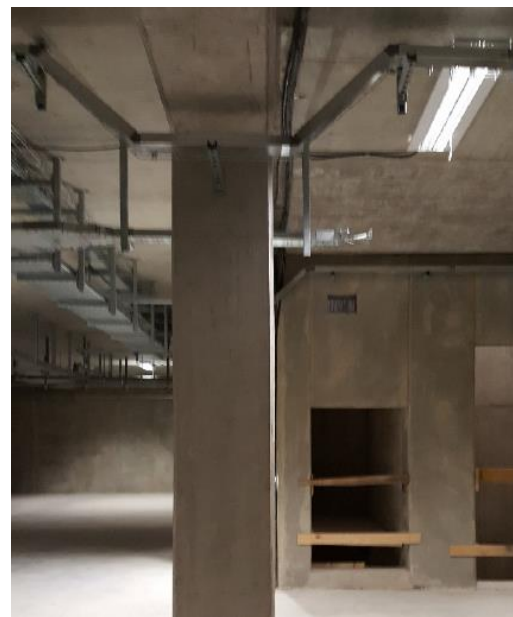
- seeks to create a modern research facility aimed at enabling and supporting technology transfer, entrepreneurship and knowledge exchange with industry; and
- focuses on the valorisation of ongoing research.

By December 2018, excavation works on the main building were completed, whilst two of the major tenders (civil works and M&E and finishing) of the same building were also awarded. Moreover excavation works and construction of the TRAKE Materials Labs was completed and R&D equipment started being procured.

Implementation Progress – PA1



Excavation and construction works in relation to TRAKE



Excavation works in relation to SLC



Implementation Progress – PA1

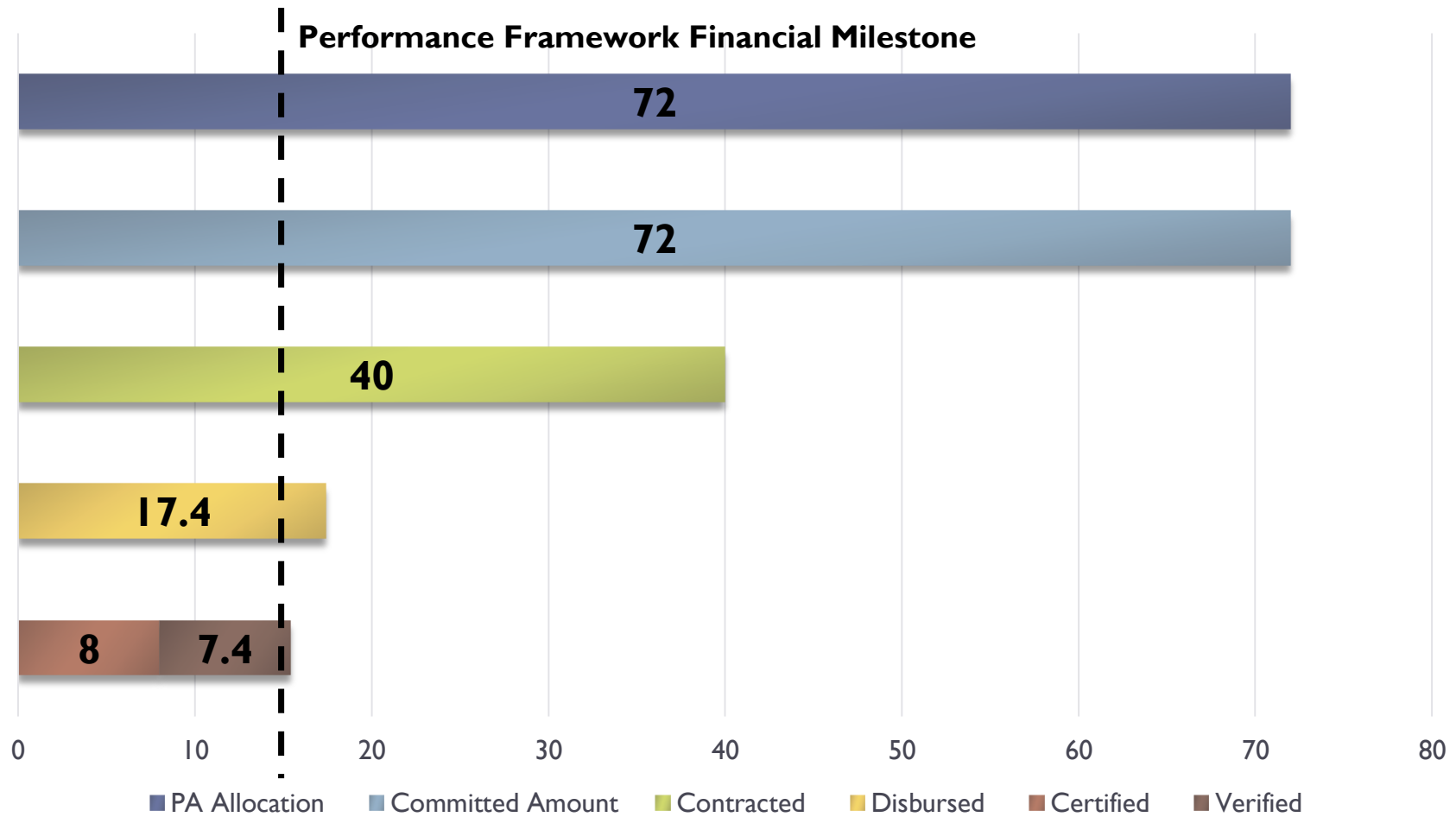
The Aid Scheme under PA 1 (**Business Enhance – RD&I Grant Scheme**) is divided into 4 measures:

- Measure 1: Feasibility Studies
- Measure 2: Research and Development Projects
- Measure 3: Investment in Research Infrastructure
- Measure 4: Process Innovation

In 2018, there were 4 cut-off dates. A total of 7 applications were submitted, but were deemed ineligible.

In 2019, there were 2 cut off dates. 1 application was submitted under Measure 2 and it is still pending evaluation.

Implementation Progress – PA 1



Performance Framework Milestones

- PA 1

| Financial Milestone | Disbursed by end 2018 | Certified | Verified | % Expected Achievement |
|---------------------|-----------------------|------------|------------|------------------------|
| €17,879,604 | €17,402,826 | €7,982,462 | €7,407,128 | 86% |

| Output Milestone | Target Value | Achieved by end 2018 |
|---|--------------|----------------------|
| Number of research facilities, being implemented (constructed) or completed | 2 | 2 |

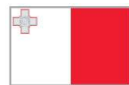
Output Indicators for PA 1 (IP1a)

| Priority Axis | Indicator | Measurement Unit | OP Target Value | Approved Projects Target Value | Actual Achievement |
|---------------|--|------------------|-----------------|--------------------------------|--------------------|
| PA 1 | Research Innovation: Number of researchers working in improved research infrastructure facilities | FTEs | 100 | 155 | - |
| | Number of research facilities | Number | 3 | 3 | - |

Output Indicators for PA 1 (IP1b)

| Priority Axis | Indicator | Measurement Unit | OP Target Value | Target Value as per Covenant | Actual Achievement |
|---------------|--|------------------|-----------------|------------------------------|--------------------|
| 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



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Allocation under PA 2

Projects Under PA 2 incl. Aid Schemes



Implementation Progress – PA 2

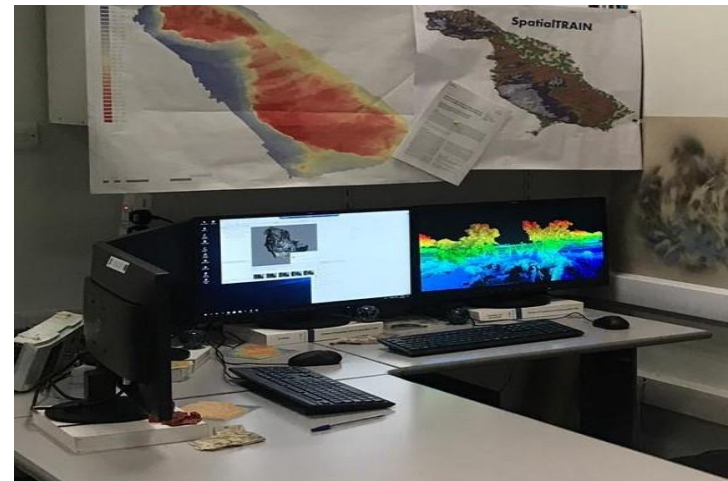
Two mainstream **projects with a total public eligible value of €33.4M** are currently being implemented, aimed at:

- 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**)

Implementation Progress – PA 2

Progress registered in 2018 set the scene for continued development for Malta to become a leader in the availability and uptake of e-services amongst citizens.

Under Sintegram, the equipment procured enabled better delivery of “data-information-knowledge-action” functionalities by means of more efficient and effective processing.



Spatial data & analytical tools - Sintegram

A number of e-services have been set up under CONVERGE as will be presented by Permanent Secretary OPM, Strategy and Implementation Ms Joyce Dimech.

Aid Scheme Progress – PA 2

The **Aid Scheme (E-Commerce Grant Scheme)** is being implemented through open rolling calls with different cut off dates.

During 2018, there were 6 cut off dates:

- 49 applications were submitted out of which 5 are still pending evaluation; and
- 31 grants were approved with a total value of €146,228.94.
- The benefitting enterprises were made up of 22 micro, 6 small and 3 medium companies.

By end 2018, the benefitting companies amounted to 50.

Aid Scheme Progress

– PA 2

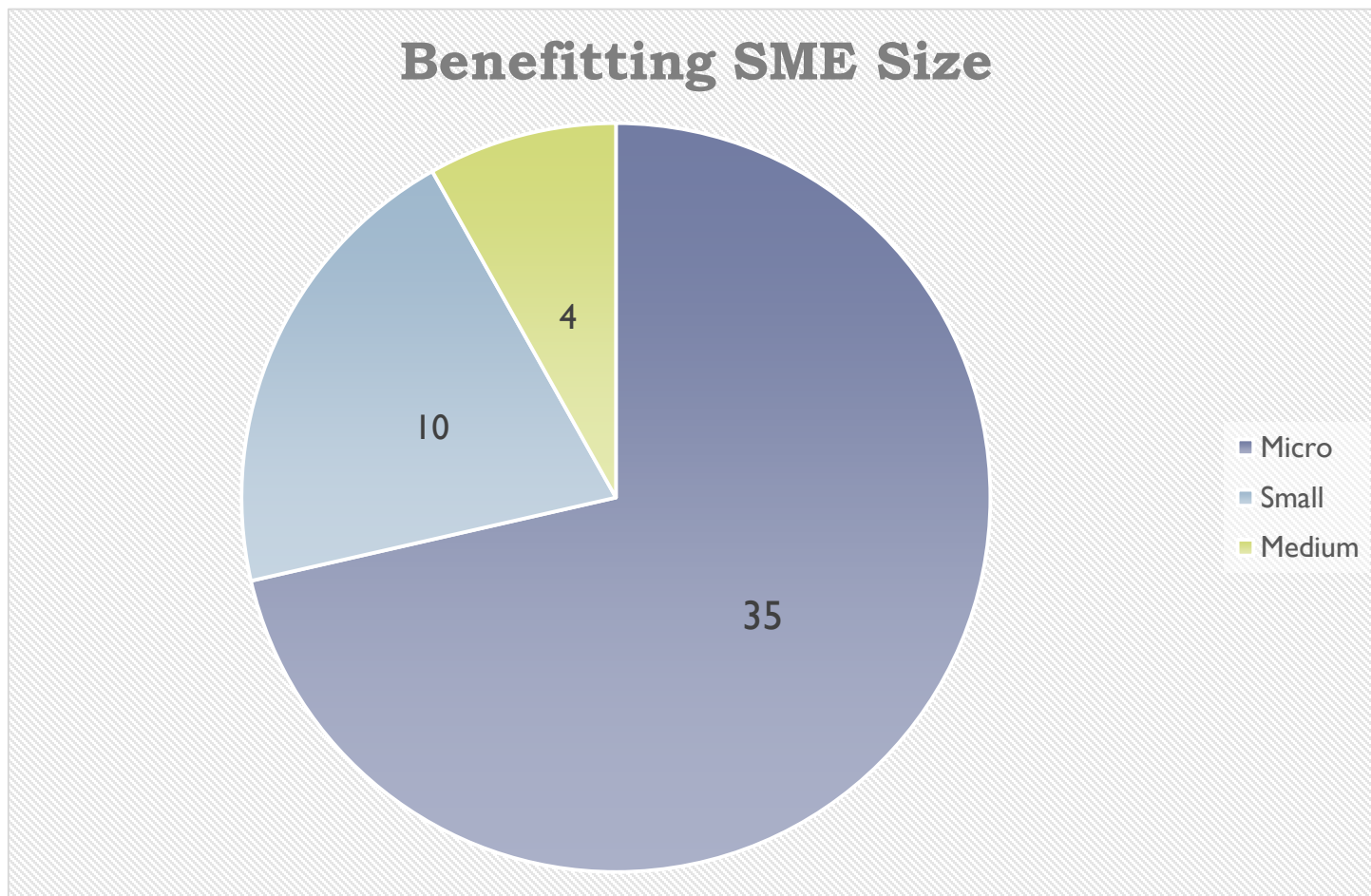
Update on Implementation of Aid Scheme in 2019:

During 2019 there were 2 cut off dates.

- 16 applications were submitted out of which 8 are still pending evaluation; and
- 2 grants were approved with a total value of €8,362.50.
- The benefitting enterprises were 1 micro and 1 small company.

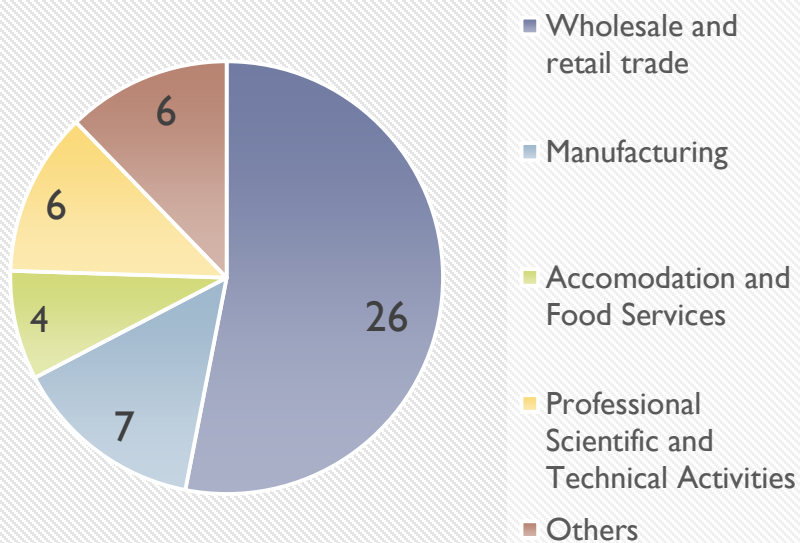
To date, the benefitting companies amount to 49 (because of withdrawals) for a total assistance of €228,030.

Aid Scheme Progress – PA 2 (to date)

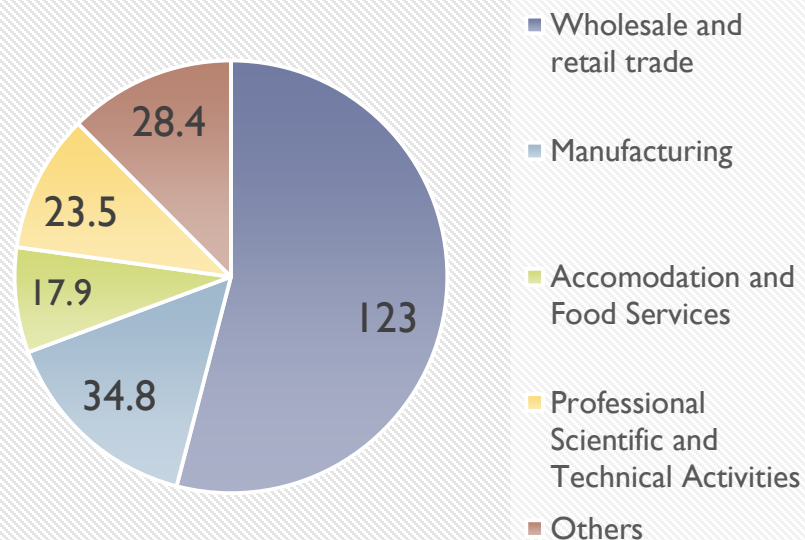


Aid Scheme Progress – PA 2 (to date)

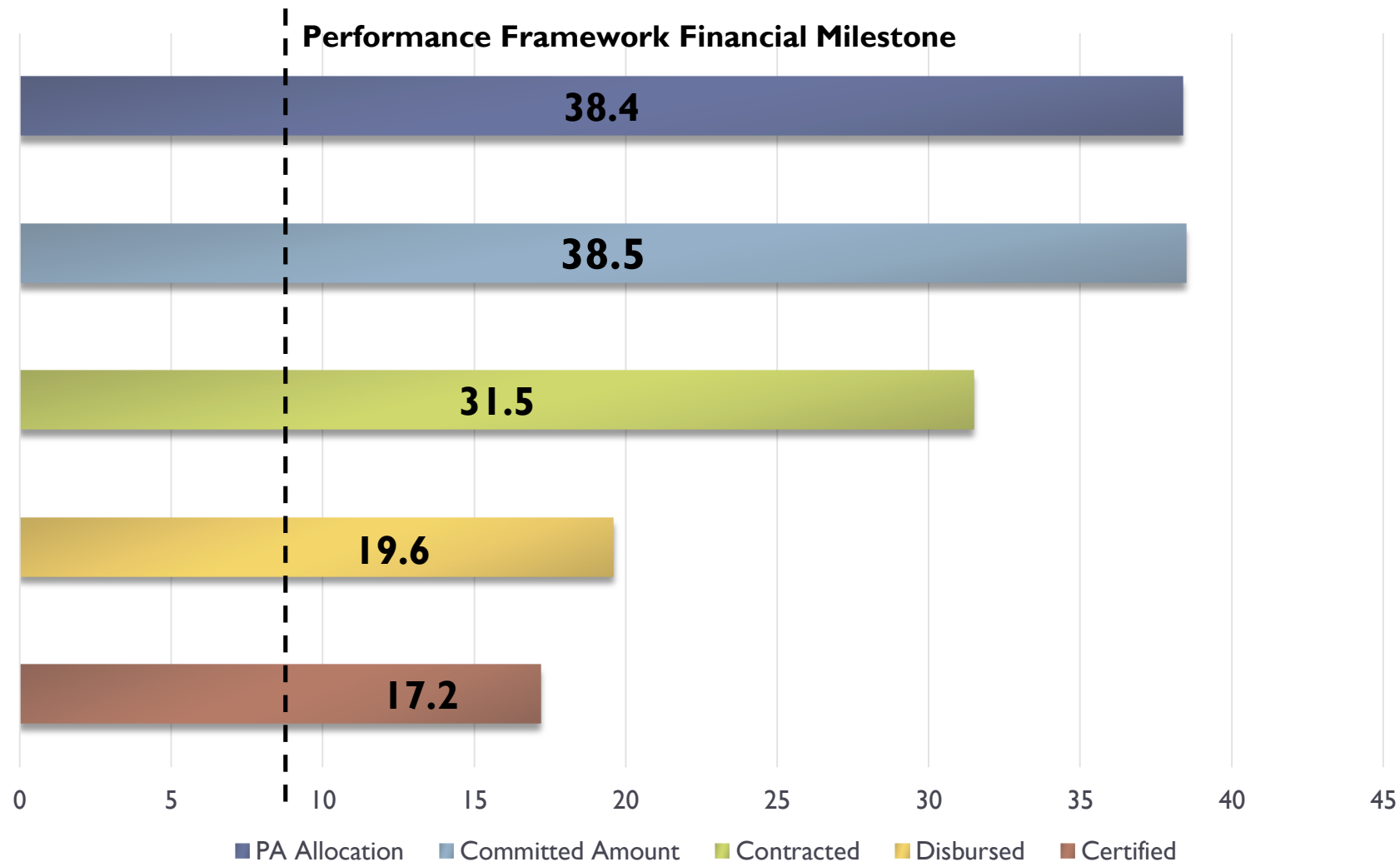
Benefitting Sectors (Grants Awarded)



Benefitting Sectors (Grant amounts - €000s)



Implementation Progress – PA 2



Performance Framework Milestones - PA 2

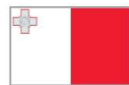
| Financial Milestone | Disbursed by end 2018 | Certified | % Achievement |
|---------------------|-----------------------|-------------|---------------|
| €9,736,648.11 | €19,594,325 | €17,235,787 | 177% |

| Priority Axis | Milestone | Target Value | Achieved by end 2018 |
|---------------|---|--------------|----------------------|
| PA 2 | New e-services applications in the areas of health, environment, customs and interdepartmental services | 2 | 4 |

Output Indicators for PA 2

| Priority Axis | Indicator | Measurement Unit | OP Target Value | Approved Projects/ Covenant Target Value | Actual Achievement |
|---------------|--|------------------|-----------------|--|--------------------|
| PA 2 | Productive Investment: Number of enterprises receiving support | Enterprises | 200 | 200 | 12 |
| | Productive Investment; Number of enterprises receiving grants | Enterprises | 200 | 200 | 12 |
| | New e-services applications in the areas of health, environment, customs and interdepartmental services | Number | 3 | 5 | 4 |

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

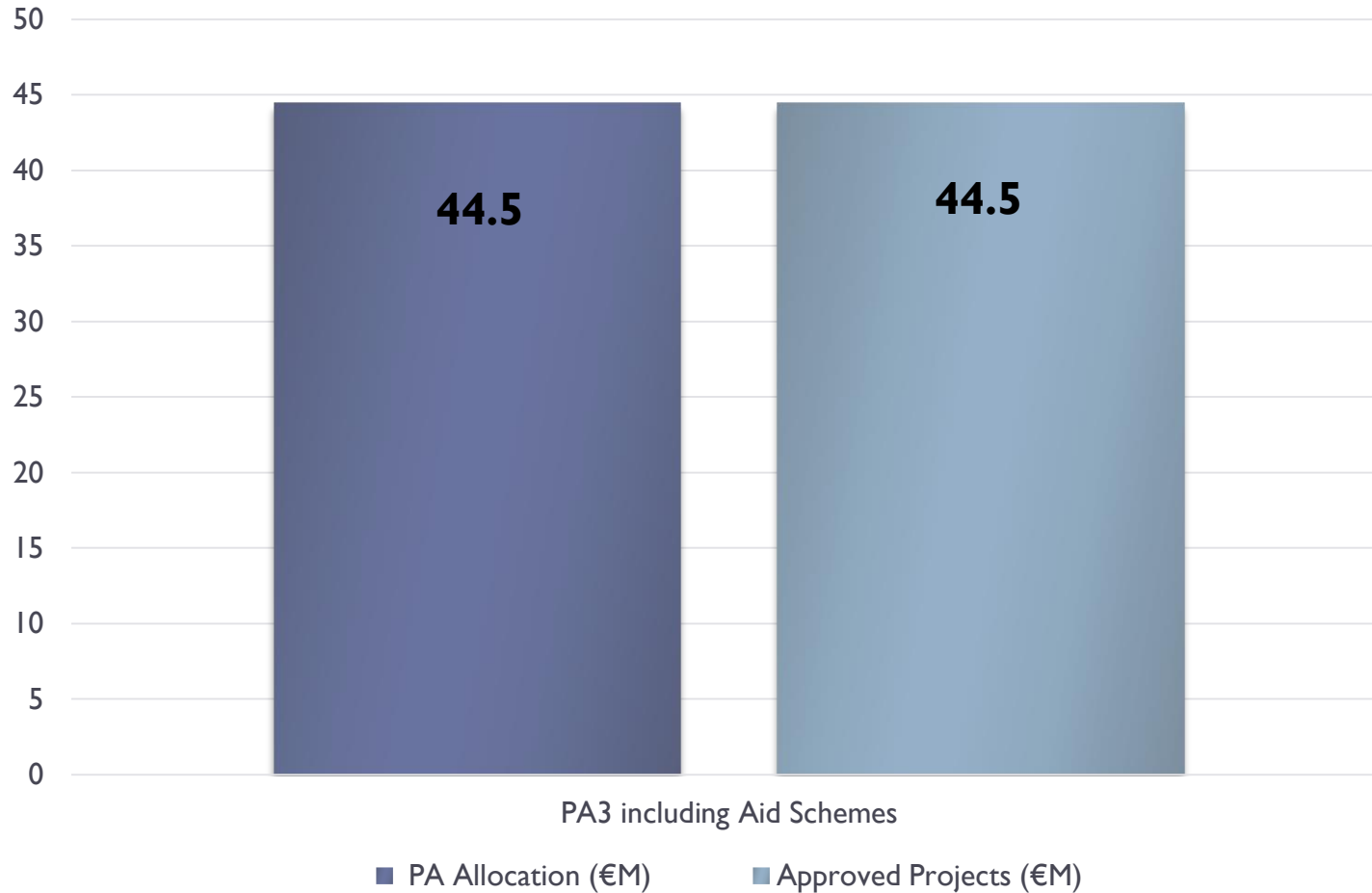


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Allocation under PA 3

Projects Under PA 3 incl. Aid Schemes



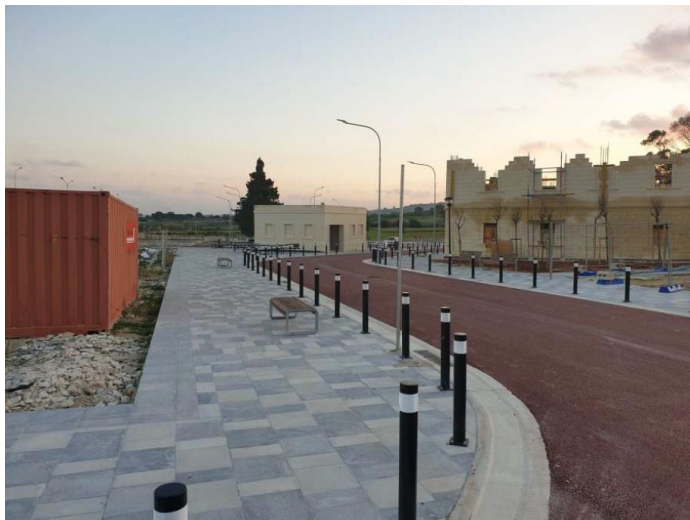
Implementation Progress – PA 3

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

Major achievements by end of 2018 include:

- The **Crafts Village in Ta' Qali** where a number of the planned works were completed with a total of 17 enterprises operating on site.
- Construction works on the **Xewkija Industrial park** in Gozo which were in an advanced stage.
- The **Internationalisation Knowledge Platform** which was launched on the 15th November 2018. Since then 231 enterprises registered on the platform of which 43 received Export Assistance.

Implementation Progress – PA 3



Embellishment works - Ta' Qali Crafts Village



Construction works - Ta' Qali Crafts Village



Works at Xewkija Industrial Park (Tal Hofra)

Aid Scheme Progress – PA 3

Five Aid Schemes aiming to assist undertakings in **growth, start-up investment, diversification and innovation, internationalisation and consultancy.**

The schemes are being implemented through open rolling calls with different cut off dates.

During 2018, each scheme had 5 cut off dates with the exception of the consultancy and the internationalisation scheme having one every month:

- 181 applications were submitted out of which 33 were still pending evaluation; and
- 101 operations were approved with a total value of €6,616,489.46.
- The benefitting enterprises were made up of 73 micro, 23 small and 5 medium companies.

By end 2018, the benefitting companies amounted to 168.

Aid Schemes Progress in 2018

– PA 3

| Aid Schemes | Applications Received | Applications under evaluation | Grants Contracted | Grants Contracted (€) |
|------------------------------------|-----------------------|-------------------------------|-------------------|-----------------------|
| SME Growth | 32 | 8 | 8 | €1,872,128.63 |
| Start-up Investment | 24 | 4 | 15 | €2,790,769.82 |
| SME Diversification and Innovation | 28 | 5 | 17 | €1,728,551.01 |
| SME Internationalisation | 0 | 0 | 0 | €0.00 |
| SME Consultancy | 97 | 16 | 61 | €225,040.00 |
| Total | 181 | 33 | 101 | €6,616,489.46 |

Aid Scheme Progress – PA 3

Update on Implementation of Aid Scheme in 2019

In 2019 there were 2 cut off dates with the consultancy and internationalisation scheme continue to have a monthly cut off date.

- 64 applications were received out of which 18 are still pending evaluation; and
- 43 grants were approved with a total value of €2,202,208
- The benefitting enterprises were 22 micro, 19 small and 2 medium company.

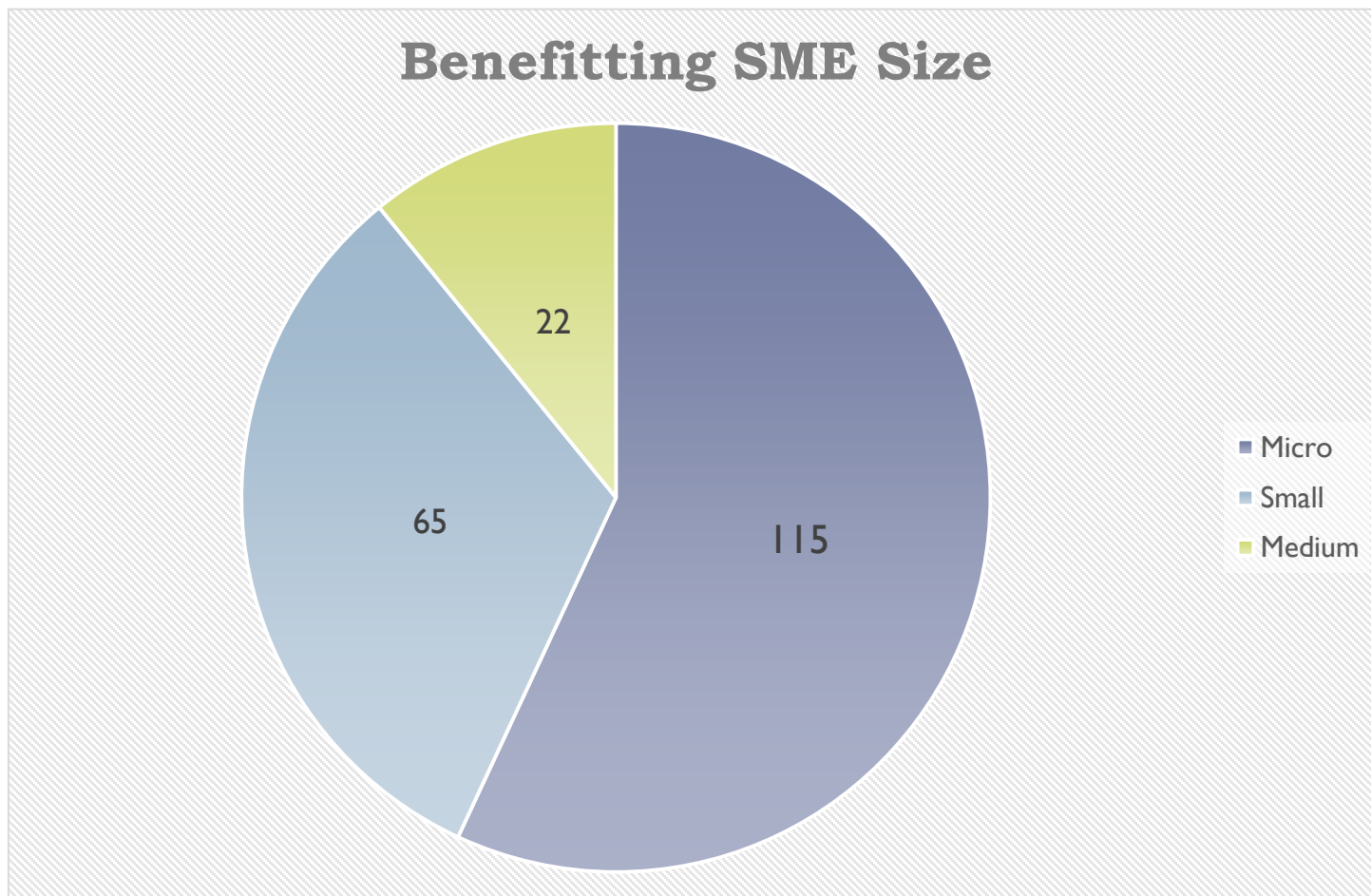
To date, the benefitting companies amount to 202 for a total assistance of €13.6M.

Aid Scheme Progress – PA 3 (to date)



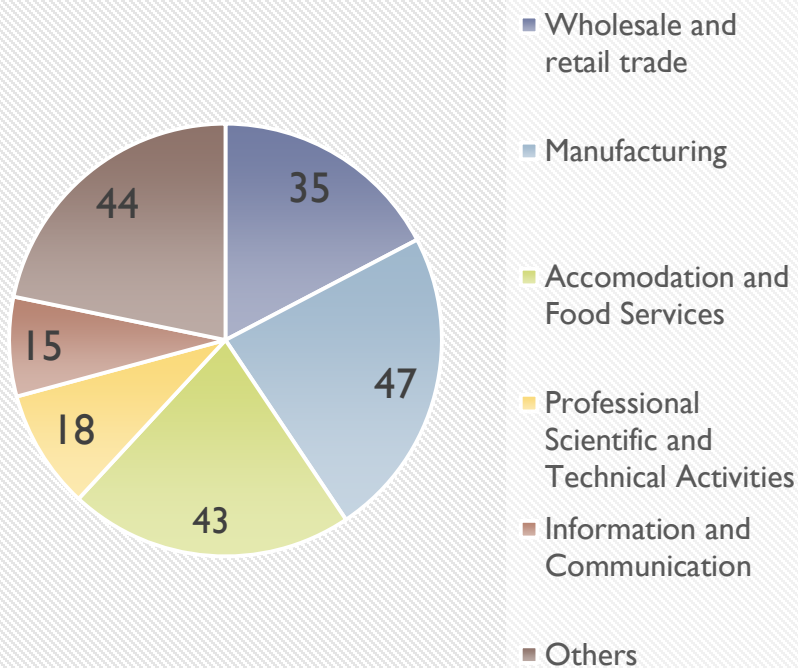
EU funds
for Malta

2014
2020

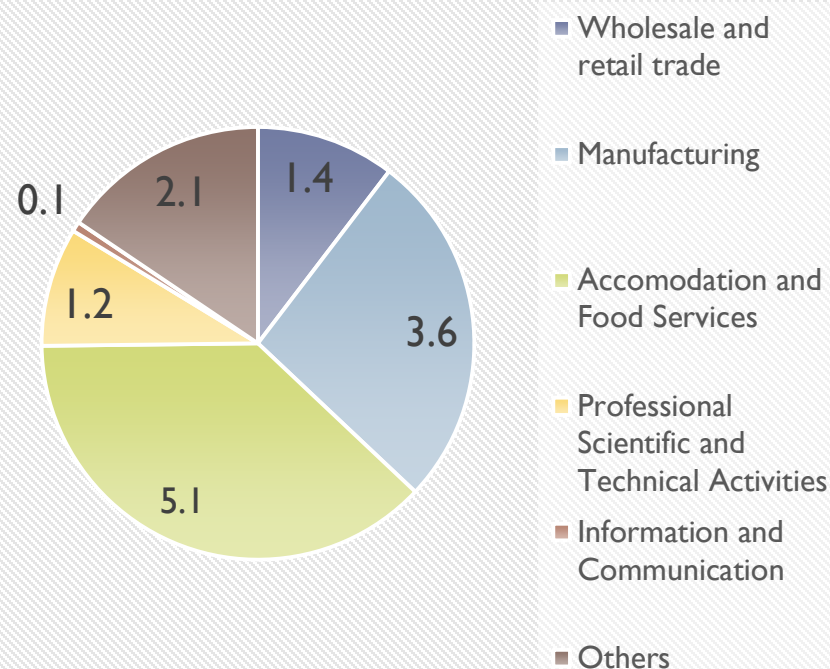


Aid Scheme Progress – PA 3 (to date)

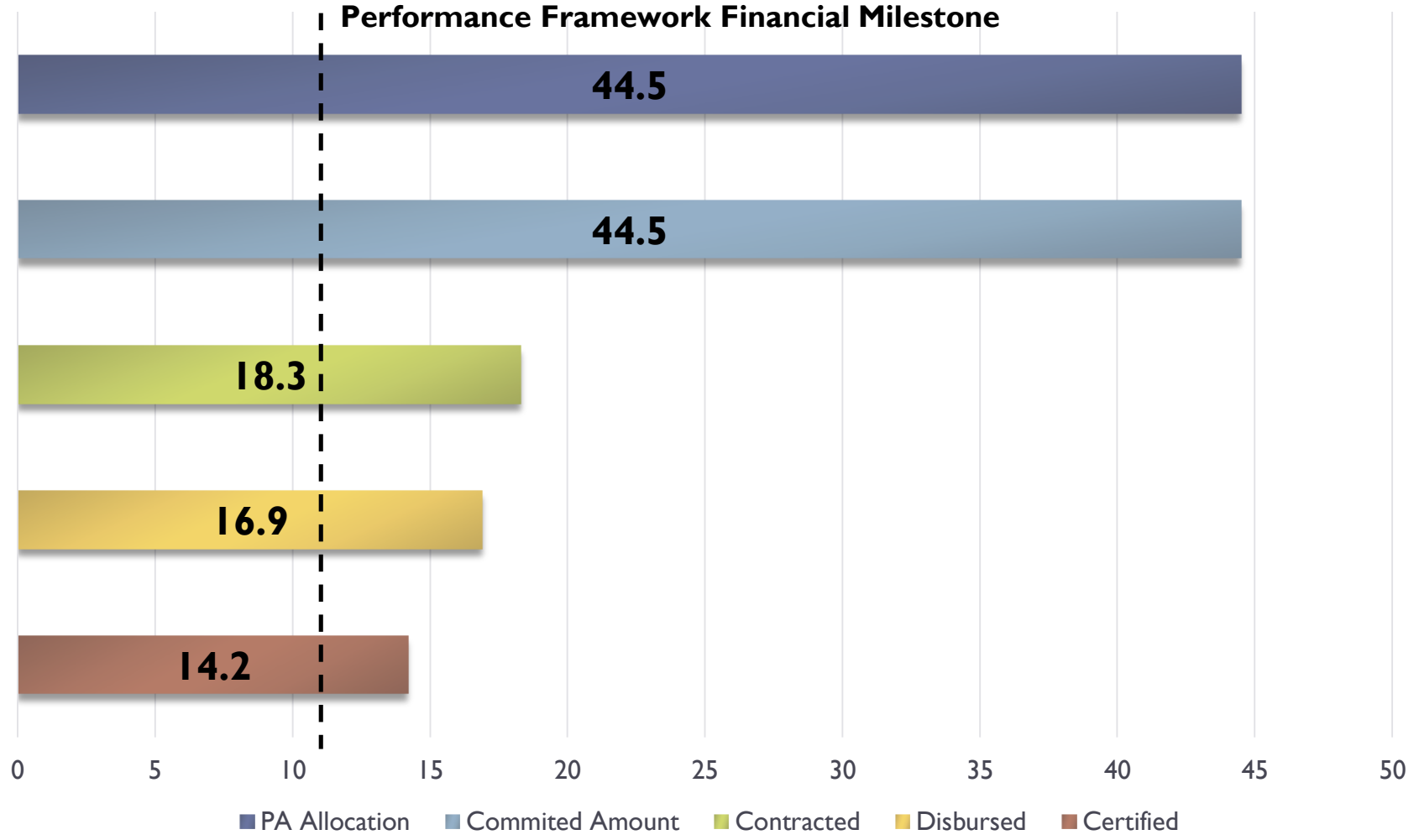
Benefitting Sectors (Grants Awarded)



Benefitting Sectors (Grant amounts - €Ms)



Implementation Progress – PA 3



Performance Framework Milestones

- PA 3

| Financial Milestone | Disbursed by end 2018 | Certified | % Achievement |
|---------------------|-----------------------|-------------|---------------|
| €13,339,728 | €16,930,621 | €14,239,653 | 107% |

| Output Milestone | Target Value | Achieved by end 2018 |
|--|--------------|----------------------|
| Productive investment: number of enterprises receiving support | 70 | 113 |

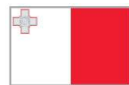
Output Indicators for PA 3 (IP3a)

| 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 | 590 | 590 | 53 |
| | Productive Investment: Number of enterprises receiving grants | Enterprises | 590 | 590 | 56 |
| | Employment increase in supported enterprises | Full time equivalent | 70 | 90 | 40 |
| | Private investment matching public funds | Euro | €30M | €35.9M | €3.1M |

Output Indicators for PA 3 (IP3d)

| 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 | 180 | 195 | 60 |
| | Total area constructed/upgraded for enterprise infrastructure | Sqm | 9,400 | 9,400 | - |
| | Number of projects improving infrastructure in support for SMES | Number | 1 | 2 | - |
| | Number of enterprises receiving non-financial support | Number | 180 | 195 | 60 |
| | Employment increase in supported enterprises | Number | 100 | 167 | - |
| | Private investment matching public funds | Euro | €5M | €6M | - |

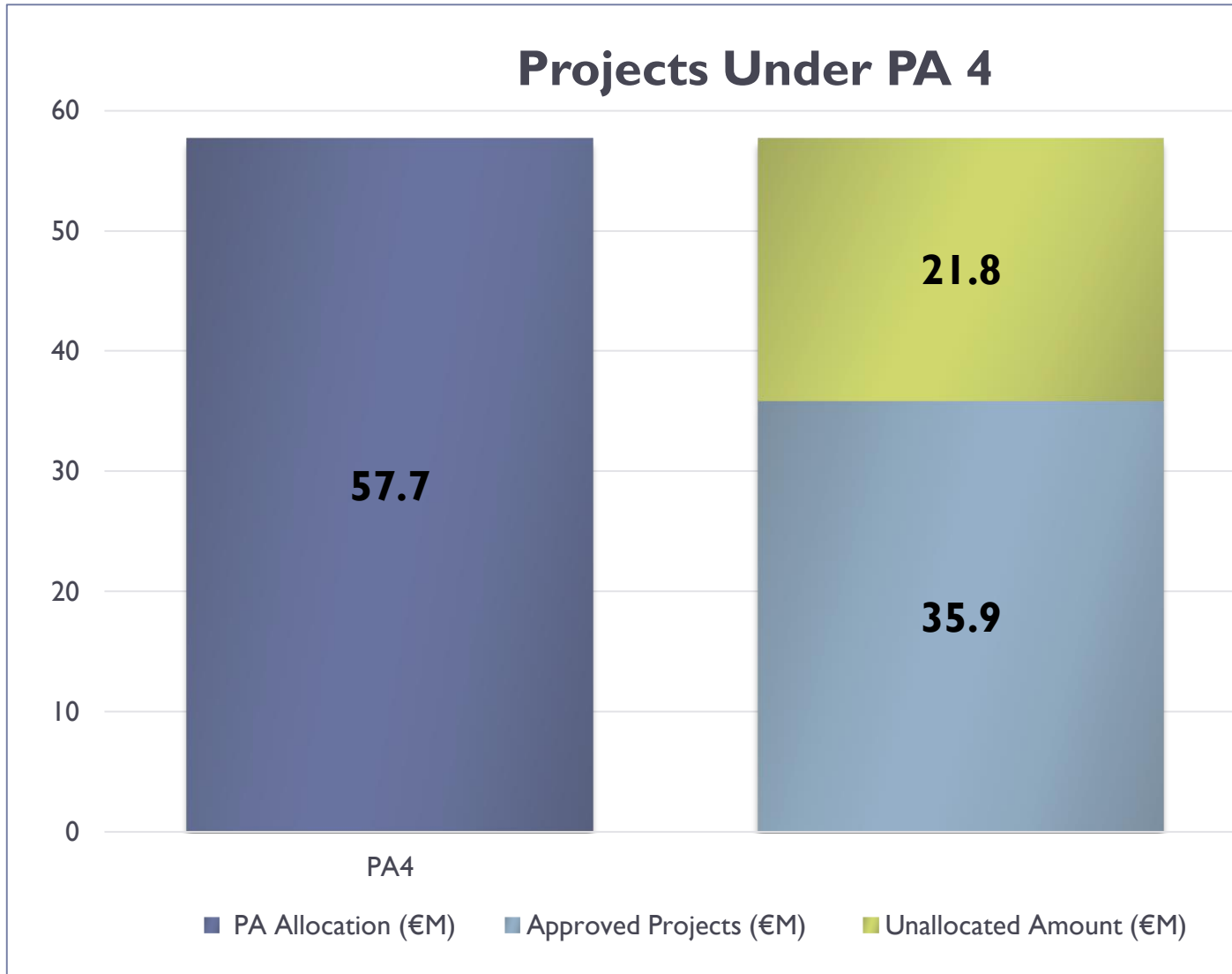
PA 4 - Shifting Towards a Low-Carbon Economy



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Allocation under PA 4



Implementation Progress – PA4

Three mainstream projects related to **Energy Efficiency with a total public eligible value of €5.2M** were being implemented. They mainly deal with:

- Upgrading and retrofitting of the **Administration Centre of the Ministry for Gozo** aimed to minimise the building's energy consumption. A 54% reduction in energy consumption is expected;
- Increasing energy efficiency in Malta's arterial and distributor roads **street lighting** through the installation of smart LED street lighting, expecting to decrease its annual primary energy consumption by over 70%;
- Investing in an energy efficient lighting system together with a heating, ventilation and air-conditioning (HVAC) system that will result in a carbon efficient residence minimising energy demand for the **St. Vincent De Paul Residence** (retirement home). The project is expected to decrease its annual primary energy consumption by 32.8%.

Implementation Progress – PA4

Major achievements reported by end 2018 with regard to projects implementing Energy Efficiency measures include:

- Over 2,000 luminaries installed in arterial and distributor roads to reduce the carbon footprint produced by the generation of electricity for street lighting (**Retrofitting street lighting**);
- The main tender of the retirement home project for an energy efficient lighting system together with heating, ventilation and air-conditioning was published in 2018 (**St. Vincent de Paul**);
- With regard to the retrofitting and upgrading of the **Administration Centre at the Ministry for Gozo**, the 2 tenders for the M&E works and the replacement of apertures were awarded.

Implementation Progress – PA4

Five mainstream projects related to **Renewable Energy with a total public eligible value of €15.7M** were being implemented, one of which was concluded.

The interventions mainly deal with:

- Increasing the use of **RES in the domestic sector** through a scheme which provides financial support covering part of the costs of PV systems installed in households. The project will be targeting c. 6,594 households;
- Installing PVs in public buildings (**Malta Information Technology Agency**), as well as in buildings owned by NGOs (**Malta Red Cross, Oasi Foundation and Church School Association**) to shift towards the use of RES. The projects are expected to produce 0.29MW of additional capacity of renewable energy production.

Implementation Progress – PA4

Major achievements by end of 2018 include:

- 4,972 households received grants under the **RES domestic scheme** to cover part of the costs of PV systems installed;
- **RES investment on public buildings** has generated 0.05MW of additional capacity of renewable energy production.

Implementation Progress – PA4



RES Domestic Scheme

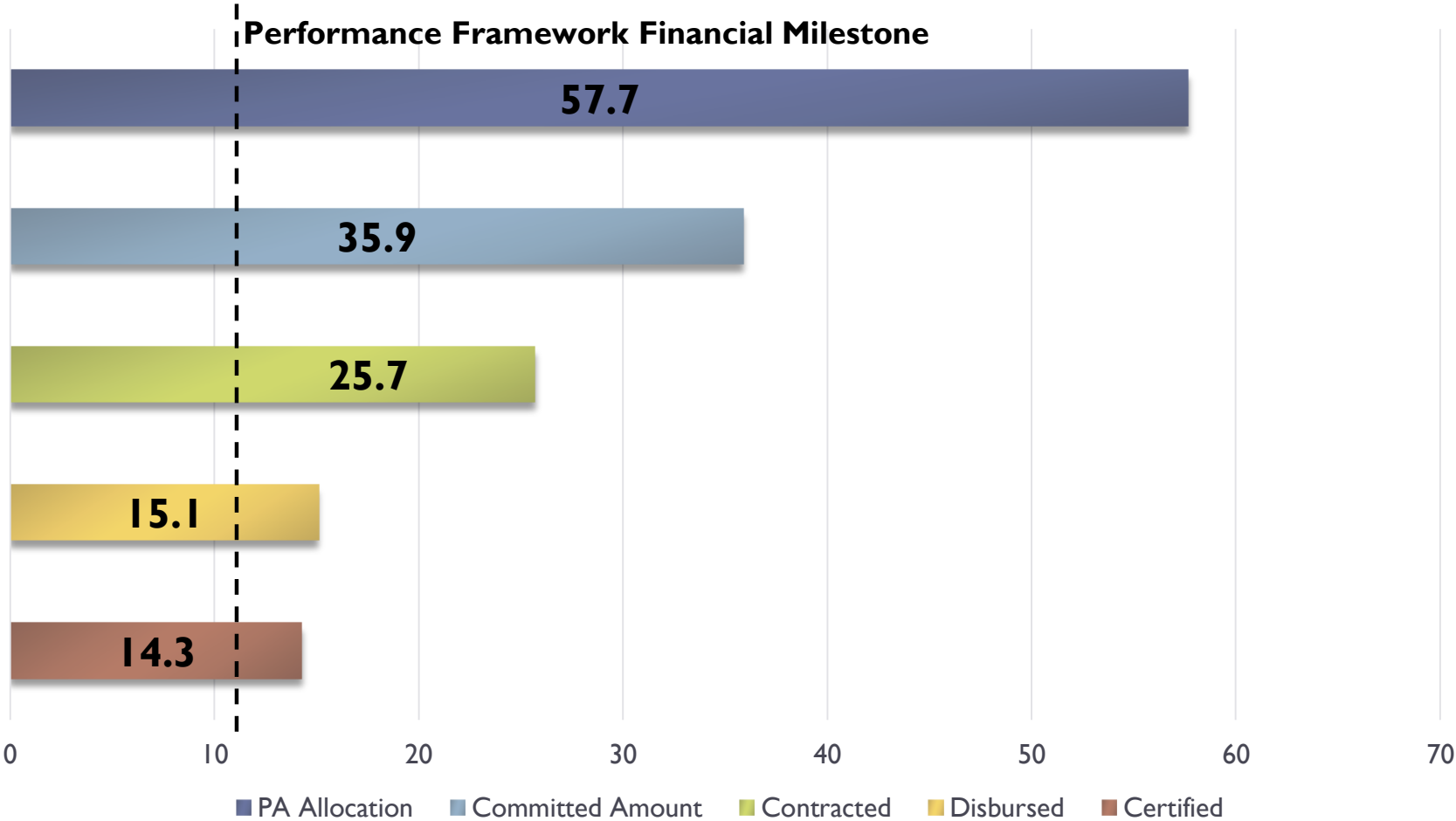


Retrofitting of Streetlighting

Financial Instrument – PA 4

- The Funding Agreement for a ***Financial Instrument for RES and EE measures for households and enterprises*** with a **total public eligible value of €15M** was signed with the EIF in 2018, appointing the latter as Fund of Funds Manager.
- The aim of this instrument is to provide better access to finance for both private individuals and enterprises through the provision of a capped guarantee for loans related to Energy Efficiency and Renewable Energy.
- In 2018 consultations were held with local stakeholders as well as the European Commission and the EIB Group to determine the actions that could be deemed eligible under this Instrument.

Implementation Progress – PA 4



Performance Framework Milestones - PA 4

| Financial Milestone | Disbursed by end 2018 | Certified | % Expected Achievement |
|---------------------|-----------------------|-------------|------------------------|
| €14,389,765.45 | €15,103,467.12 | €14,301,321 | 99% |

| Output Milestone | Target Value | Achieved by end 2018 |
|--|--------------|----------------------|
| Renewables: Additional capacity of renewable energy production | 10.64MW | 16.55MW |

Output Indicators for PA 4 (IP4a)

| Priority Axis | Indicator | Measurement Unit | OP Target Value | Approved Projects Target Value | Actual Achievement |
|---------------|---|--------------------------------------|-----------------|--------------------------------|--------------------|
| PA 4 | Renewables: Additional capacity of Renewable energy production | MW | 18 | 18.57 | 16.5 |
| | Estimated annual decrease in GHG | Tonnes of CO ₂ equivalent | 12,000 | 13,089 | 11,630 |

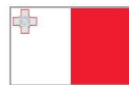
Output Indicators for PA 4 (IP4b)

| Priority Axis | Indicator | Measurement Unit | OP Target Value | Approved Projects Target Value | Achieved |
|---------------|--|--------------------------|-----------------|--------------------------------|----------|
| PA 4 | Number of enterprises improving their energy classification | Number | 50 | - | - |
| | Additional capacity of renewable energy production | MW | 25 | - | - |
| | Estimated annual decrease in GHG | Tonnes of CO2 equivalent | 16,875 | - | - |
| | No. of enterprises receiving support | Enterprises | 200 | - | - |
| | Number of enterprises receiving grants | Enterprises | 150 | - | - |
| | No. of enterprises receiving financial support other than grants | Enterprises | 50 | - | - |

Output Indicators for PA 4 (IP4c)

| Priority Axis | Indicator | Measurement Unit | OP Target Value | Approved Projects Target Value | Achieved |
|---------------|--|--------------------------------------|-----------------|--------------------------------|----------|
| PA 4 | Renewables: Additional capacity of renewable energy production | MW | 5.40 | 0.05 | 0.05 |
| | Decrease of Annual primary energy consumption (common output) | KwH/year | 14,000,000 | 3,257,888 | 84,000 |
| | Estimated annual decrease in GHG | Tonnes of CO ₂ equivalent | 10,000 | 1,4142.22 | 69.2 |

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

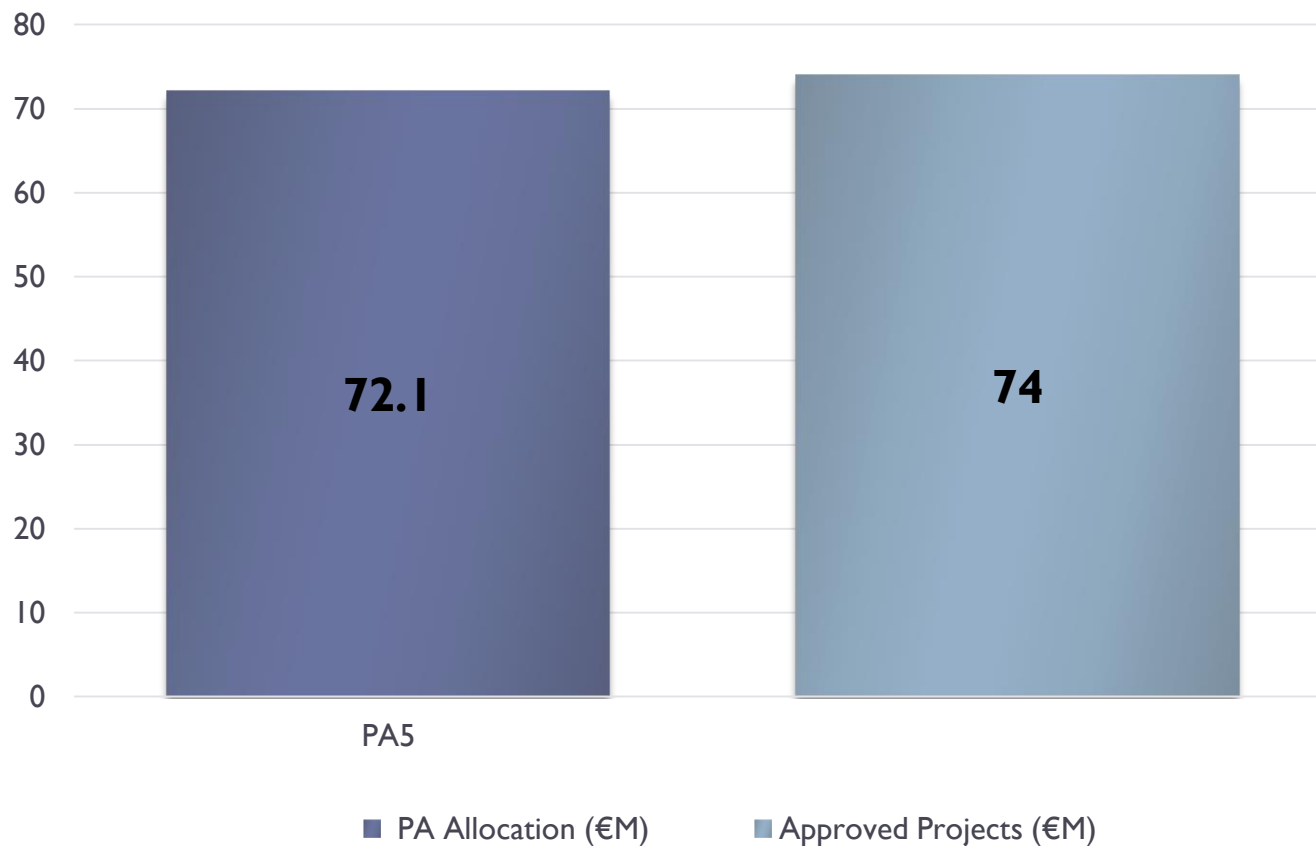


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Allocation Under PA 5

Projects Under PA 5



Implementation Progress – PA 5

Twenty-nine mainstream **projects** with a total value of **€74M** are currently being implemented.

Major achievements by end of 2018 include:

- Malta's National Community Art Museum (**MUZA**) opened its doors to the public in December with 5,185 visitors visiting the museum by end of year.
- Circa 12,000hrs of visual footage from **PBS archives** dating back to 1960 were digitised by end 2018. The contract for the digitisation of circa 20,000 notarial documents was signed by the **Notarial Archives** whilst works for the restoration and refurbishment of the Notarial Archives are ongoing.
- Several preliminary studies in relation to **Chadwick Lakes** and the pilot project were finalised with 2000 sqm of natural land preserved so far.

Implementation Progress – PA 5

- Restoration works at the **Sacra Infermeria within the Mediterranean Conference Centre** reported major progress whilst the tender for the augmented reality has been contracted and is now being implemented.
- Under the **Grandmasters' Palace Regeneration Project**, works have commenced on the Piano Nobile whilst the Design Team has finalised the design of the Interpretation Centre.
- Projects being implemented by **Local Councils** include the ongoing restoration and renovation works of two historic train stations and the setting up of an Interpretation Centre dedicated to **Malta's historic railway**.
- Other projects being implemented by **NGOs** have also registered progress in the restoration and reconstruction works on churches, coastal fortifications, windmills and other buildings of historical and natural importance, including work on **St. John's Co-Cathedral** in Valletta and the **Southern and Northern Coastal Towers**.

Implementation on the ground – PA 5



PBS Offline Browsing Station



Works being carried out at MCC

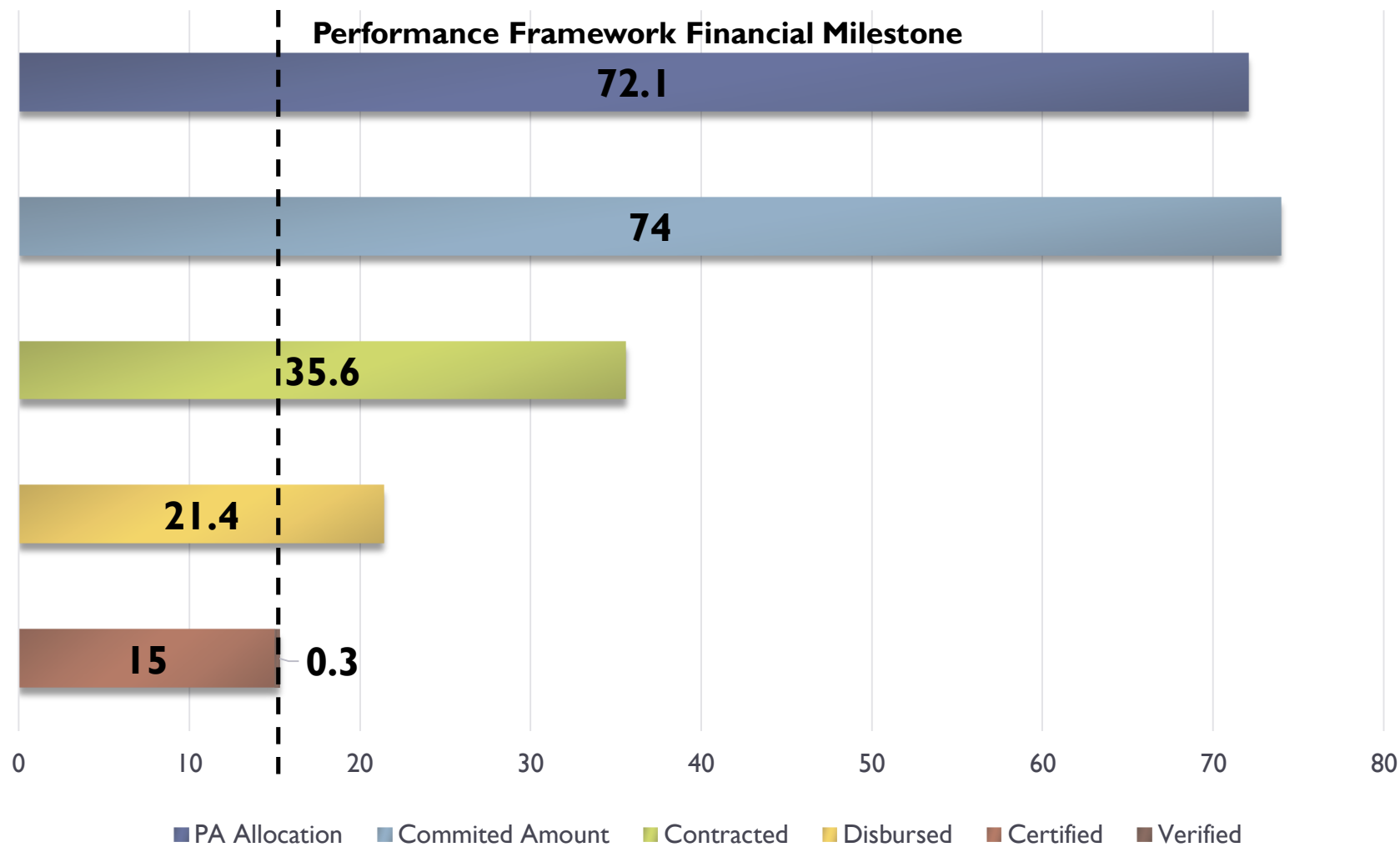


Restoration of the Notarial Archives



Malta's National Community Art Museum

Procurement Progress – PA 5



Performance Framework Milestones

- PA 5

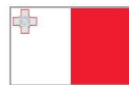
| Financial Milestone | Disbursed by end 2018 | Certified | Verified | % Expected Achievement |
|---------------------|-----------------------|-------------|----------|------------------------|
| €17,879,603 | €21,378,339 | €15,086,964 | €342,256 | 86% |

| Output Milestone | Target Value | Achieved by end 2018 |
|--|--------------|----------------------|
| Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions | 3,000 | 3,666 |
| Rehabilitated/Preserved land | 1,000 | 2,000 |

Output Indicators for PA 5 (IP6c)

| Priority Axis | Indicator | Measurement Unit | OP Target Value | Approved Projects Target Value | Actual Achievement |
|---------------|---|------------------|-----------------|--------------------------------|--------------------|
| PA 5 | Sustainable Tourism: Increase in expected number of visits to supported sites of cultural or natural heritage and attractions | Visits/year | 180,000 | 180,000 | 3,666 |
| | Rehabilitated/Preserved Land | Square metres | 5,000 | 37,000 | 2000 |

PA 6 - Sustainable Urban Development

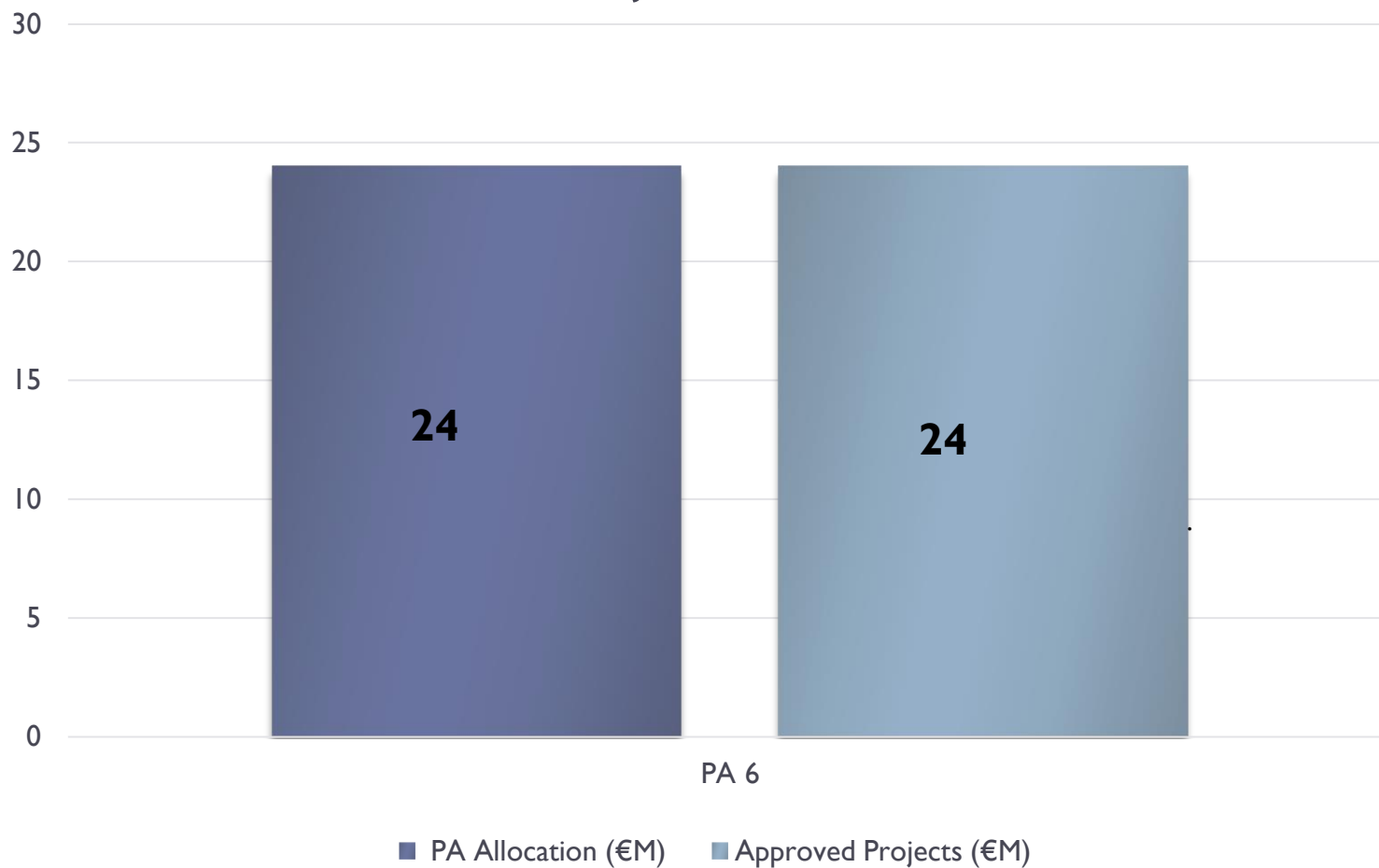


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Allocation under PA 6

Projects Under PA 6



Implementation Progress – PA 6

- Progress was registered on the operations approved under the “Sustainable Urban Development Strategy for the Harbour Area” to address the specific needs of communities for the Lower Valletta and improve the quality of life.

- The actions within the strategy are grouped as follows:
 - A – Improving the urban environment, the revitalisation of cities and the preservation of cultural heritage
 - B – Social housing and community needs
 - C - Enhancing the competitiveness of small and medium-sized enterprises; and
 - D – Actions for the vulnerable.

Implementation Progress – PA 6 (2)

- 4 activities focusing on the **preservation of cultural heritage** were completed in 2018 and a further 13 activities were being implemented. Moreover, a €2M scheme was launched to promote investment in the restoration of balconies of residential buildings within the Marsamxett Area.
- Under the **social housing** component, extensive restoration works were carried out on a number of dilapidated housing buildings resulting in 10 newly renovated units by end 2018.
- The main intervention focusing on the **competitiveness of small and medium-sized enterprises** in Lower Valletta is the conversion of the Old Abattoir into the Valletta Design Cluster. Works started with the restoration of facades and elevation of the site in question in St Christopher Street, Valletta.

Implementation Progress – PA 6



Restoration of St Augustine Church Dome



Restoration of St Sebastian and English Curtain

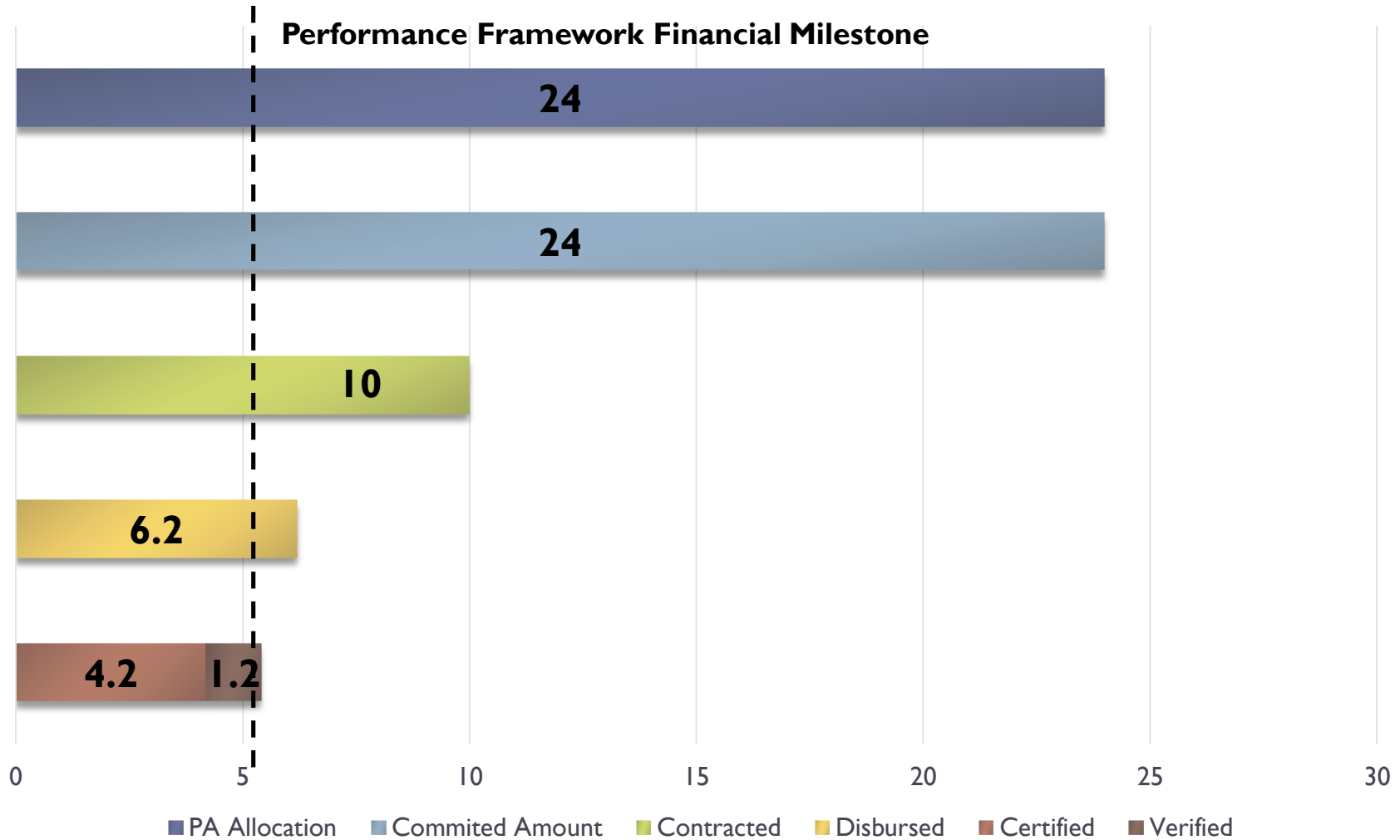


Restoration of Auberge de Baviere Façade



Rehabilitation of the Old Abattoir into Valletta Design Cluster

Procurement Progress – PA 6



Performance Framework Milestones - PA 6

| Financial Milestone | Disbursed by end 2018 | Certified | Verified | % Expected Achievement |
|---------------------|-----------------------|------------|------------|------------------------|
| €6,246,810 | €6,220,622 | €4,156,214 | €1,232,465 | 86% |

| Output Milestone | Target Value | Achieved by end 2018 |
|--|--------------|----------------------|
| Urban Development: Rehabilitated housing in urban Areas | 10 | 10 |
| Urban Development: Public or commercial buildings built or renovated in urban areas | 600 | 600 |

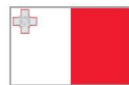
Output Indicators for PA 6 (IP6c & IP9b)

| Priority Axis | Indicator | Measurement Unit | OP Target Value | Approved Projects Target Value | Actual Achievement |
|---------------|--|--------------------|-----------------|--------------------------------|--------------------|
| PA 6 | Increase in expected number of visits to supported sites of cultural or natural heritage and attractions | Number of visitors | 5,000 | 5,586 | - |
| | Area of constructed heritage upgraded or renovated in urban areas | Square metres | 6,000 | 15,803 | - |
| | Urban Development: Population living in areas within integrated Urban Development Strategies | Number | 120,000 | 120,000 | 120,000 |
| | Public or Commercial buildings built or renovated in urban area | Square metres | 6,000 | 16,154 | 600 |
| | Rehabilitated housing in urban areas | Housing units | 50 | 64 | 10 |

Output Indicators for PA 6 – IP3a

| Priority Axis | Indicator | Measurement Unit | OP Target Value | Approved Projects Target Value | Actual Achievement |
|---------------|---|------------------|-----------------|--------------------------------|--------------------|
| PA 6 | Public or Commercial buildings built or renovated in urban area | Square metres | 2,500 | 3,552 | - |

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

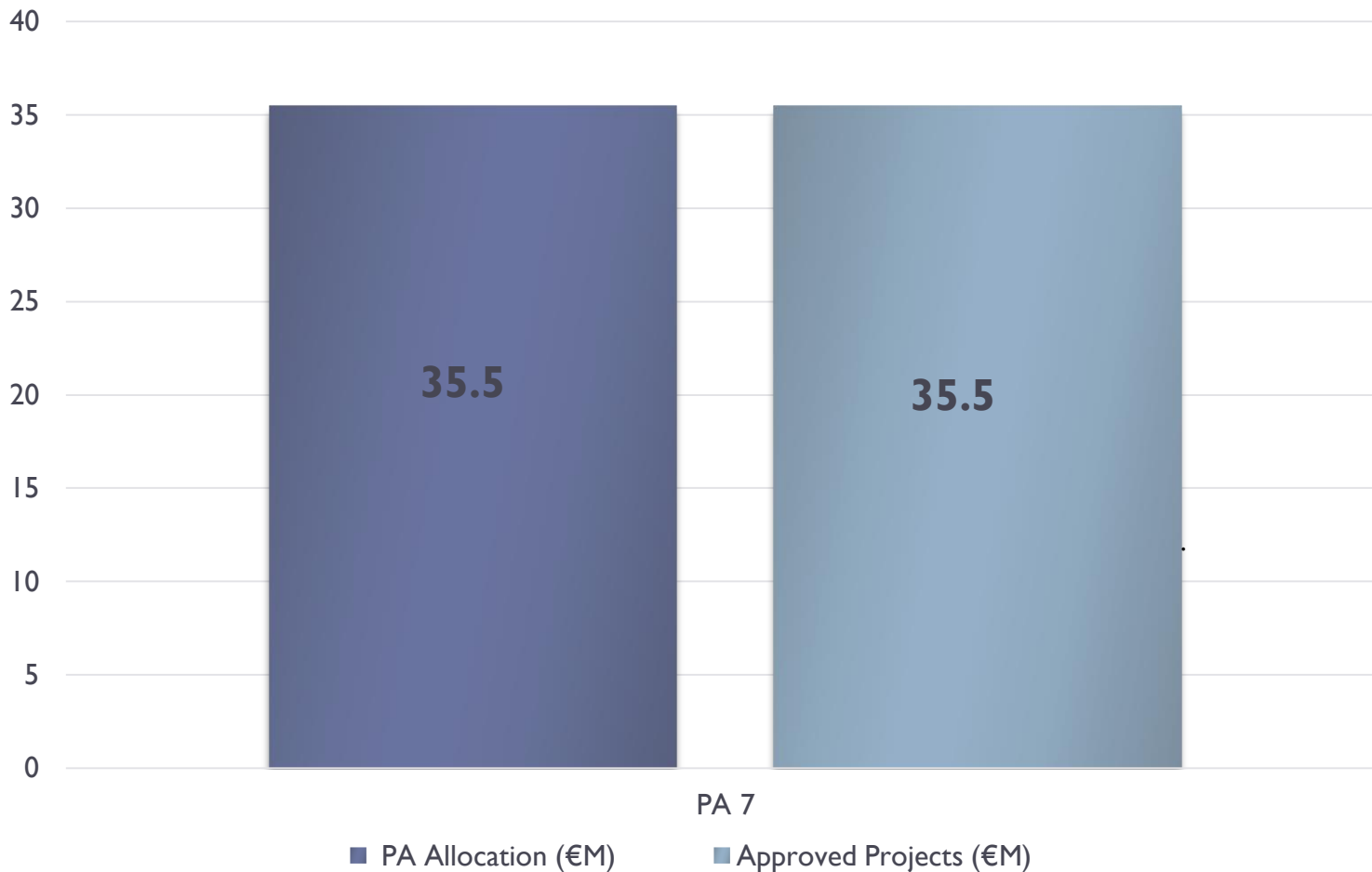


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Allocation under PA 7

Projects Under PA 7



Implementation Progress – PA 7

Allocation for Priority Axis 7 - €35.5M

One mainstream project (**SMITHS**) is being implemented with the aim of:

- encouraging a modal shift from private car use to collective, sustainable & alternative low-carbon transport modes;
- facilitating alternative transport through new/improved maritime infrastructure;
- introducing the concept of local transport hubs;
- addressing current traffic congestion on selected critical public transport bus corridors by deploying a number of intelligent CCTV cameras to monitor and detect barriers.

Implementation Progress – PA 7

By end 2018, progress was achieved with respect to:

- Tender for a Park and Ride Facility in Gozo was awarded with the aim of regenerating a brown site and transforming it into a multi-modal hub that will include a terminal for electric powered buses.
- Works on the establishment of safe cycling routes commenced with progress on the ground registered on Triq Luqa, Triq Buqana and Triq Bormla together with resurfacing work on certain sections to be included in the routes.
- Civil works contracts for the Sliema and Bormla Ferry Landing places were awarded in 2018
- Tender for the purchase and deployment of CCTV cameras has been contracted and is under implementation.

Implementation Progress – PA 7

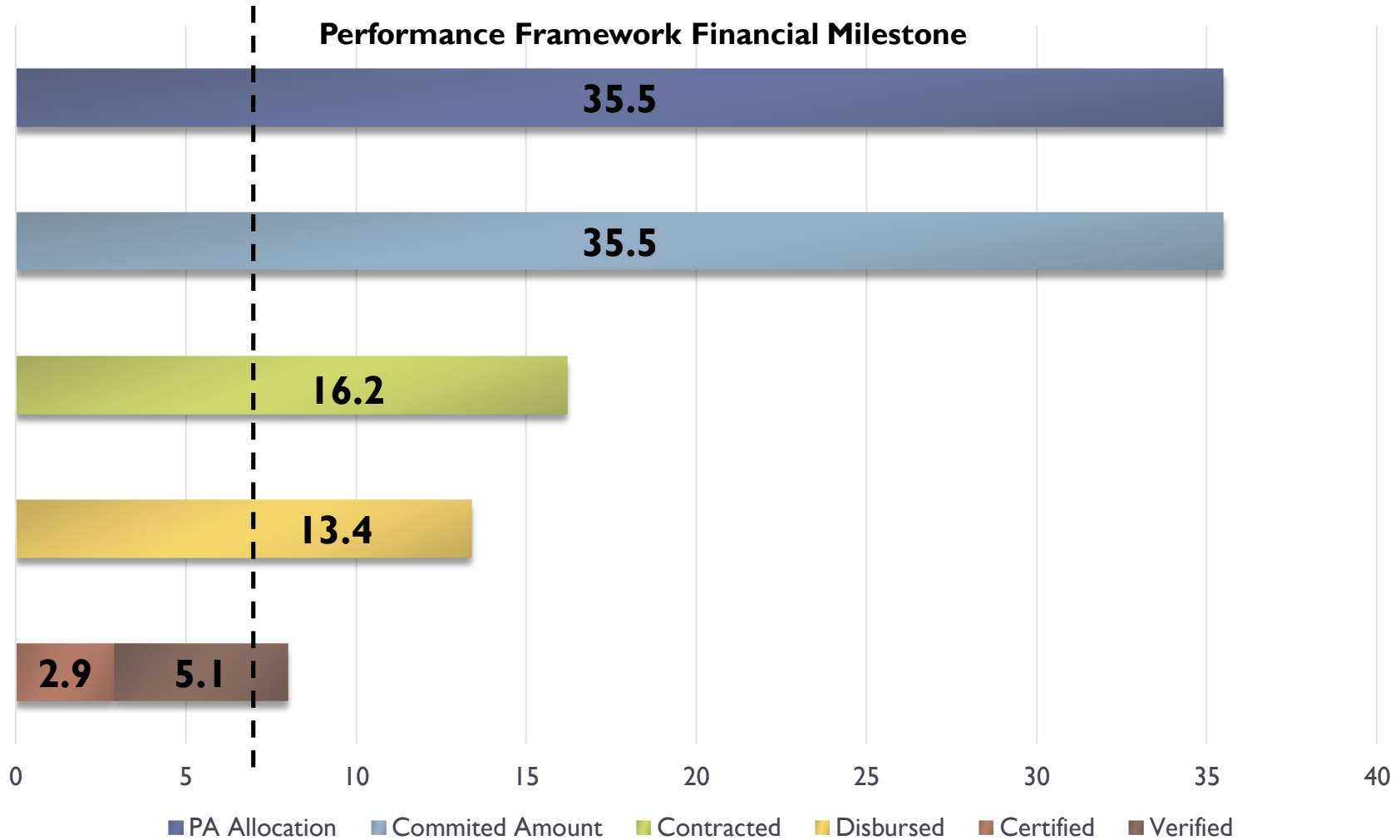


*Architectural Rendering of the planned
National Traffic Control Centre at Sa Maison
(works ongoing)*

*Architectural Rendering of planned cycling
routes*



Procurement Progress – PA 7



Performance Framework Milestones – PA7



EU funds
for Malta

2014
2020

| Financial Milestone | Disbursed by end 2018 | Certified | Verified | % Expected Achievement |
|---------------------|-----------------------|------------|------------|------------------------|
| €9,027,058 | €13,419,957 | €2,939,979 | €5,101,457 | 89% |

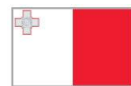
| Output Milestone | Target Value | Achieved by end 2018 |
|---|--------------|----------------------|
| Number of projects and/or schemes promoting and/or exploring cleaner transport methods and being implemented (constructed) or completed | 1 | 1 |

Output Indicators for PA 7

| 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 | 11,000.00* | - |
| | Number of persons reached by campaigns | Persons | 100,000 | 100,000 | - |
| | Modal Shift projects promoting collective transport methods | Number | 2 | 1 | 1 |

**This is being confirmed through further studies*

PA 8 - Investing Towards a More Socially-Inclusive Society

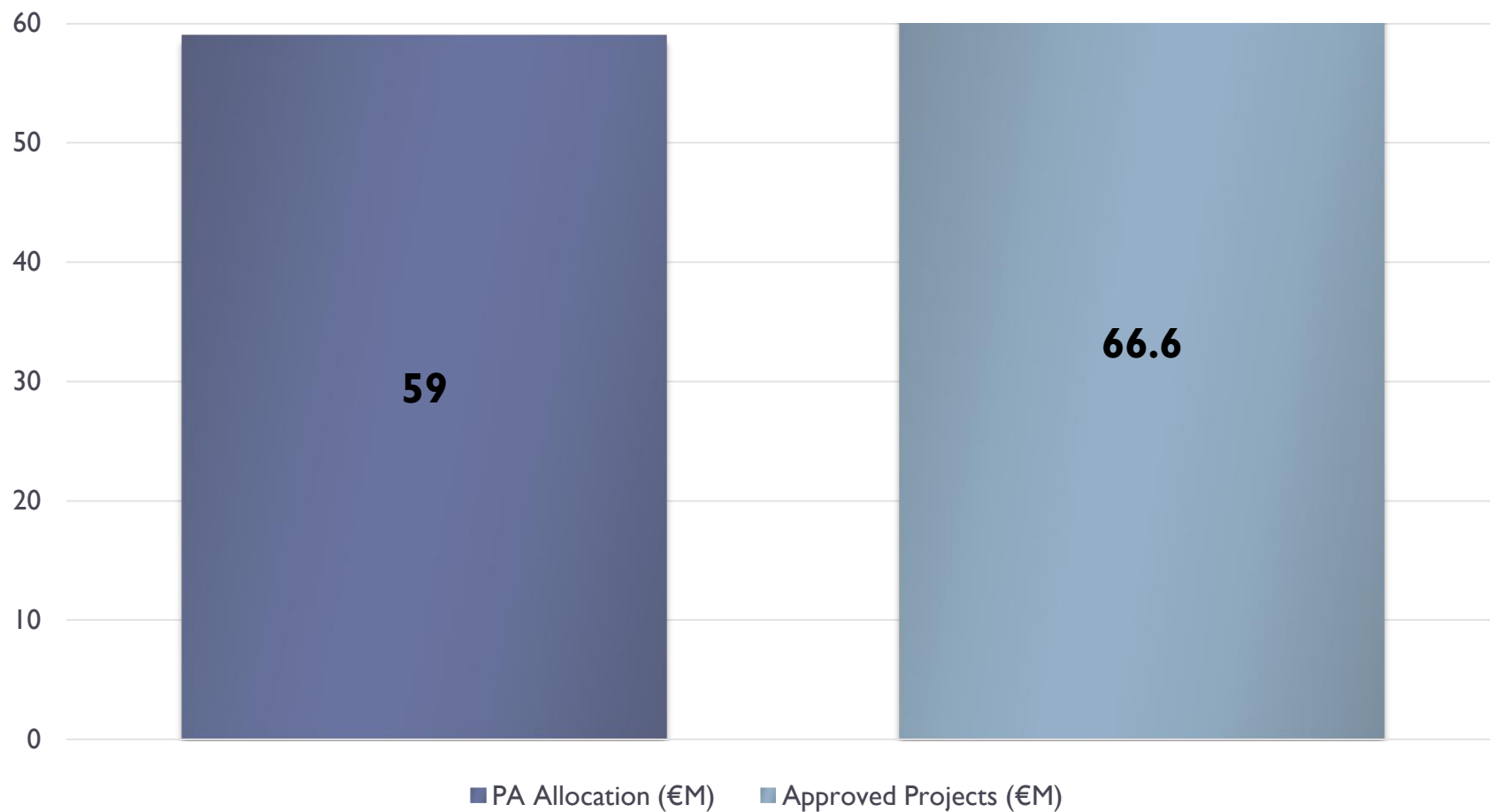


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European Structural and Investment Funds



Allocation under PA 8

Projects Under PA 8



Implementation Progress – PA 8

Four projects with a total EU Funding amount of €20.5M are currently being implemented in the area of **Social Intervention**:

- The setting up of a centre that will support the integration of vulnerable persons within the community (**The Meeting Place**).
- The establishment of semi-independent living arrangements in Naxxar to support the integration of persons with disabilities within the community by providing them with transitional residential and employment opportunities (**REACH**).
- The retrofitting of energy-efficient lifts in **social housing estates** throughout the island in order to increase vertical mobility.
- Other social infrastructure intended to assist vulnerable people.

Implementation Progress – PA 8

Four mainstream selected projects **with a total public eligible value of €46M** are currently being implemented in the area of **Health Intervention**:

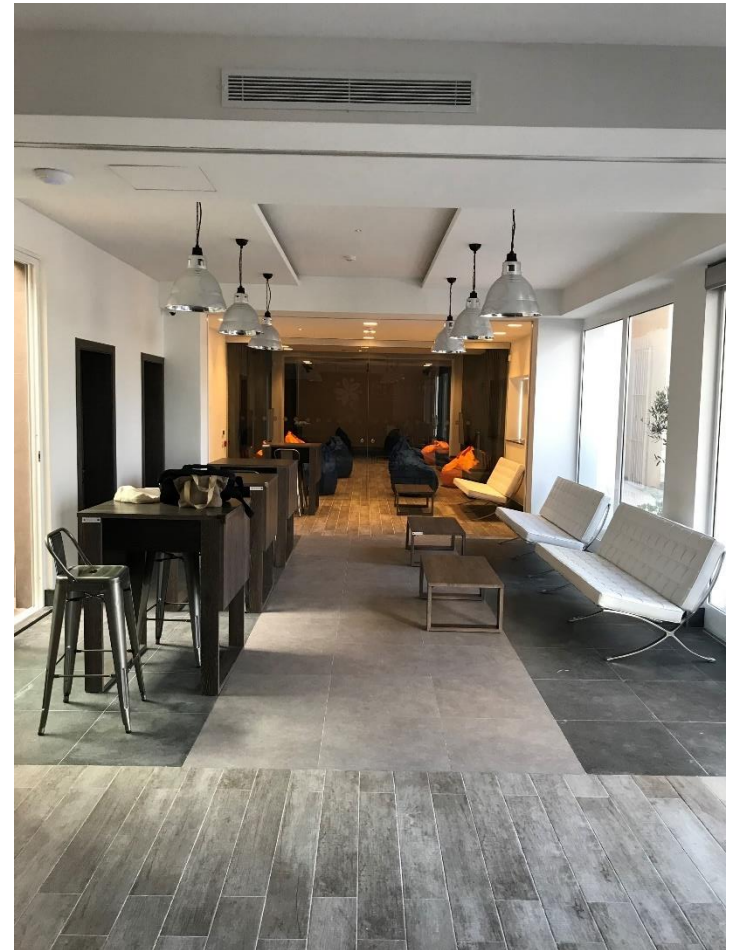
- The construction of a **regional health hub in Paola** which will seek to provide primary health care provision to the inhabitants of the Southern Region.
- The setting up of the **Establishment for Blood, Tissue and Cell Centre** to provide for the stem cell, bone, cornea and amnion banking.
- **Improvement of palliative care** by Hospice Malta through the expansion of the Day Therapy Unit, Out Patients' Clinics and storage facility for equipment which can be loaned to patients.
- The setting up of a **Caritas Community Centre** to centralise in one place (i) all out-patient based services (non-residential) and (ii) all the administrative operations of the organisation.

Implementation Progress – PA 8

Major achievements by end of 2018 include:

- Completion of works on the refurbishment of a dilapidated building that will house **the Meeting Place**.
- Contracting of excavation and Design and Build tenders for both **the Health Regional Hub in Paola** and for the Independent Living Complex in Naxxar (**REACH**).
- Contracting of Project management, equipment and furniture for the **Paola Health Regional Hub** following the conclusion of the traffic impact studies, geotechnical investigations, land surveying and land contamination studies.
- Start of excavation works on the ground for the Naxxar Independent Living Complex (**REACH**).
- The retrofitting of four **Social Housing** blocks with Energy Efficient lifts and the refurbishment of their common areas.

Implementation Progress – PA 8



Completed works on “The Meeting Place” building, to be launched by end of May

Implementation Progress – PA 8

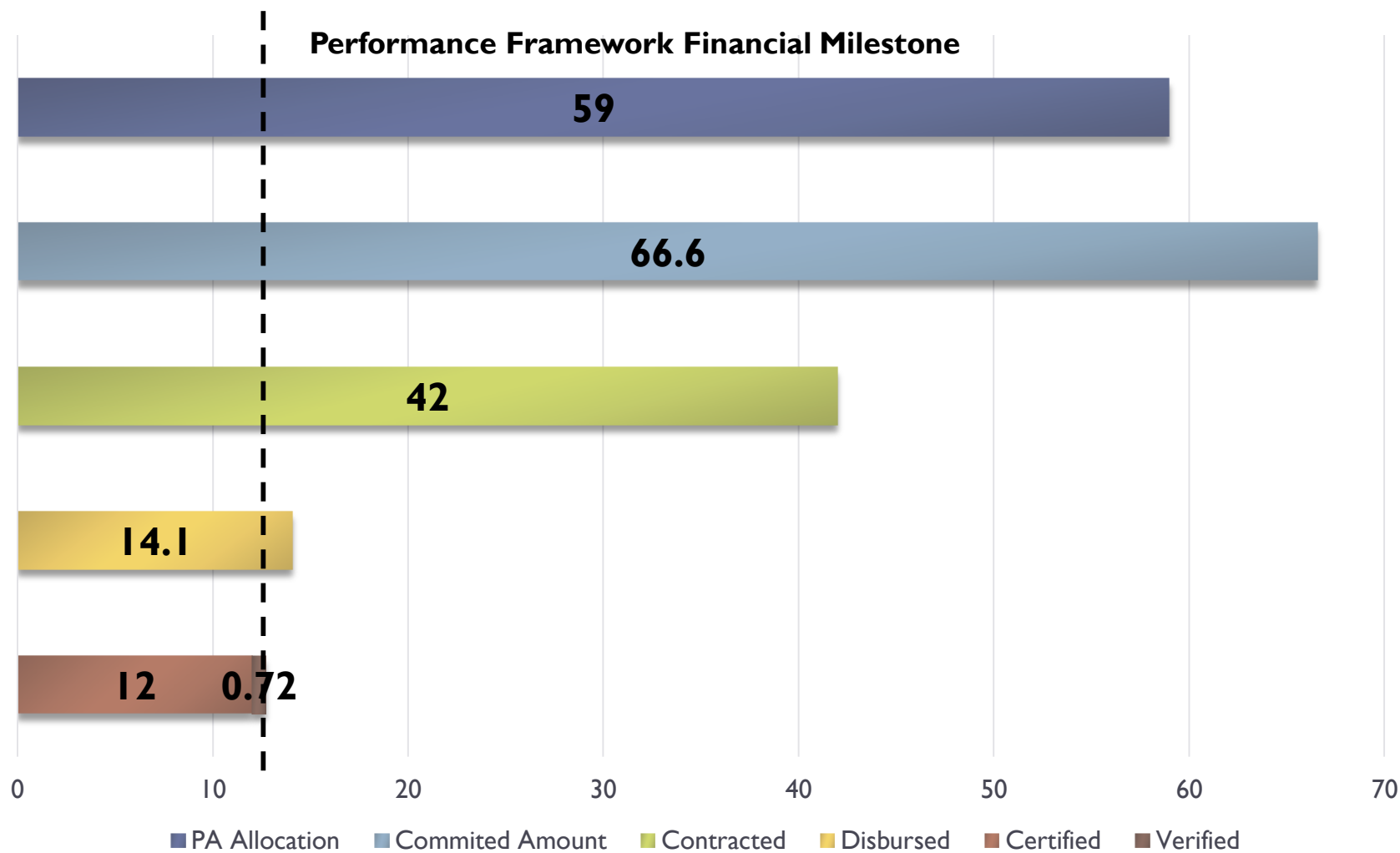


Social Housing Estates upgrade with lift retrofitting



Demolition work, site clearance, preliminary access and hoarding at the Paola Regional Health Hub.

Procurement Progress – PA 8



Performance Framework Milestones – PA8



EU funds
for Malta

2014
2020

| Financial Milestone | Disbursed by end 2018 | Certified | Verified | % Expected Achievement |
|---------------------|-----------------------|-------------|----------|------------------------|
| €14,715,483 | €14,065,078 | €11,994,113 | €717,809 | 86% |

| Output Milestone | Target Value | Achieved by end 2018 |
|--|--------------|----------------------|
| Urban Development: Rehabilitated housing in urban areas | 20 | 26 |
| Value of total public eligible cost contracted (health) | €17.4M | €29.4M |

Output Indicators for PA 8 (IP9a)

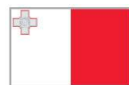
| Priority Axis | Indicator | Measurement Unit | OP Target Value | Approved Projects Target Value | Actual Achievement |
|---------------|---|------------------|-----------------|--------------------------------|--------------------|
| PA 8 | Health: Population covered by improved Health Services | Persons | 460,000 | 125,480.00 | - |
| | Persons benefitting from new/upgraded infrastructure (including equipment/services etc) | Persons | 8,000 | 11,000 | - |
| | Number of admissions using new/upgraded infrastructure | Persons | 350,000 | 350,000 | - |
| | Vulnerable persons covered by improved social services | Persons | 115,000 | 115,471 | - |
| | Number of people in sheltered employment | Persons | 100 | 102 | - |
| | Value of total public eligible cost contracted (health) | Euros | 29,000,000 | 33,000,000 | 29,376,294 |

* Does not take into account figures related to the Blood Bank project which as at end 2018 was not yet approved.

Output Indicators for PA 8 (IP9b)

| Priority Axis | Indicator | Measurement Unit | OP Target Value | Approved Projects Target Value | Actual Achievement |
|---------------|---|------------------|-----------------|--------------------------------|--------------------|
| PA 8 | Urban Development: Rehabilitated housing in urban areas | Units | 600 | 689 | 26 |

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

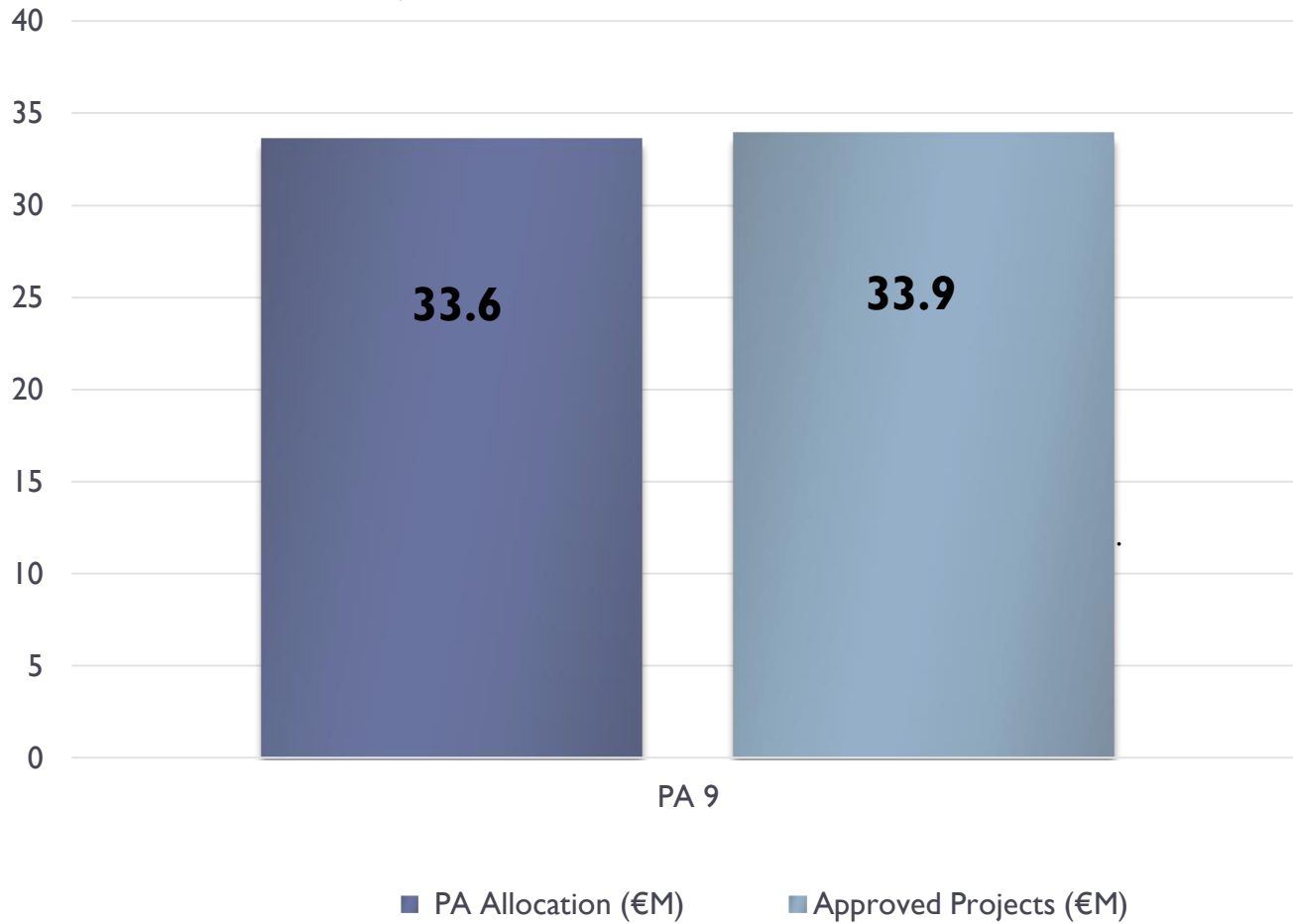


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Allocation under PA 9

Projects Under PA 9

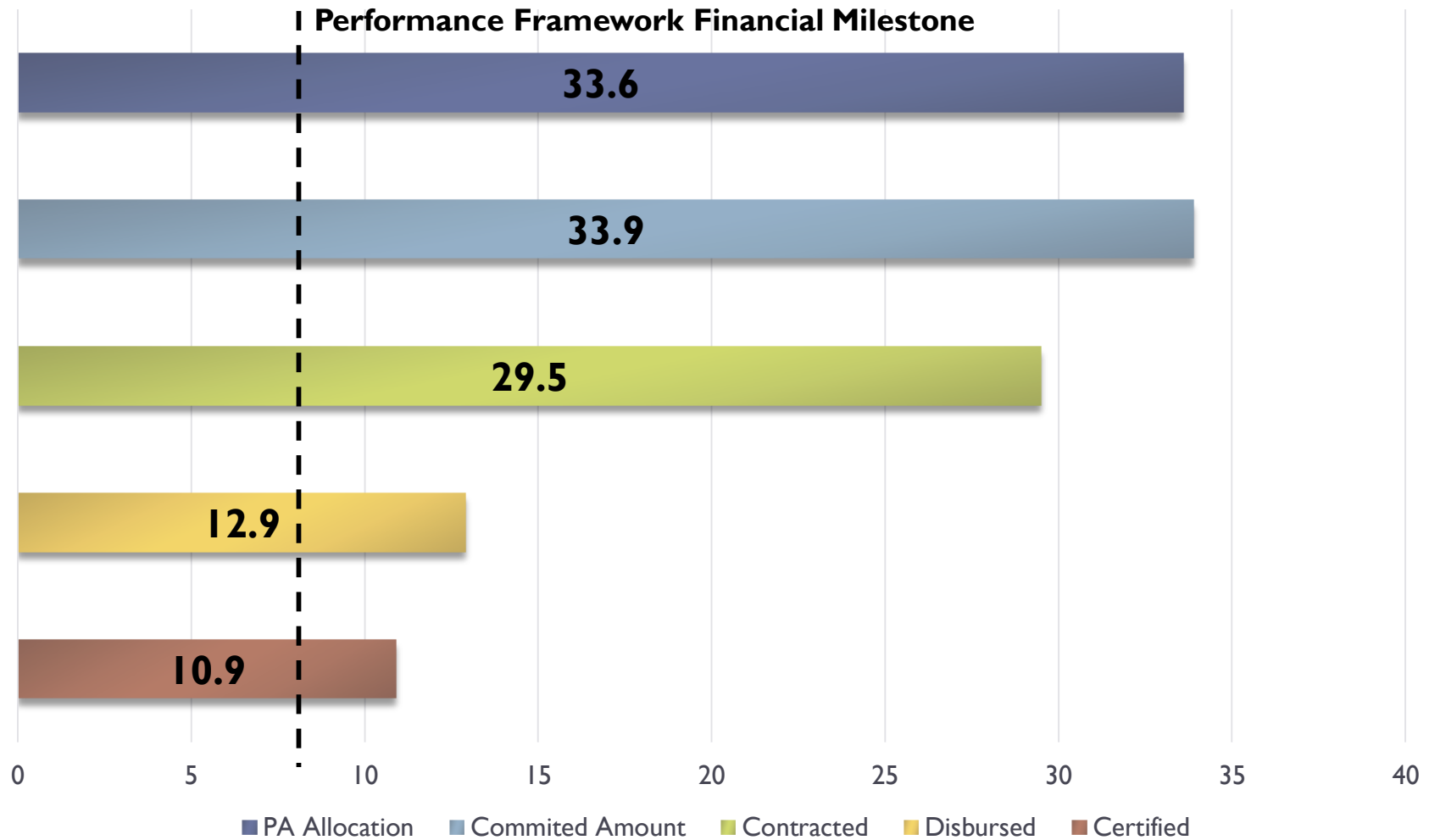


Implementation Progress – PA9

Two mainstream projects with a total public eligible value of **€33.9M** are currently being implemented:

- Construction of 3 new buildings housing part of the Institute of Engineering and Transport (IET), as well as building and construction the Institute of Information, Communication and Technology (IICT), and the MCAST Resource Centre (MRC). The project shall also include a College Management Information System (**MCAST project**);
- Investment in 76 VET labs in 13 secondary state schools in Malta and Gozo covering 9 VET and applied subjects: Hospitality; Health and Social Care; Engineering Technology; Information Technology; Agribusiness; Retail; Textiles and Fashion; Hairdressing and Beauty; Media Literacy (**INVEST project**).
- Dr Francis Fabri, Permanent Secretary (Ministry for Education and Employment) will be delivering a presentation showing the major achievements under the two projects being implemented by his Ministry.

Procurement Progress – PA 9



Performance Framework Milestones – PA9



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2020

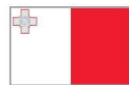
| Financial Milestone | Disbursed by end 2018 | Certified | % Achievement |
|---------------------|-----------------------|-------------|---------------|
| €8,573,369 | €12,944,680 | €10,909,253 | 127% |

| Output Milestone | Target Value | Achieved by end 2018 |
|---|--------------|----------------------|
| Capacity of VET and Tertiary education infrastructure | 2,000 | 2,890 |

Output Indicators for PA 9 (IP10a)

| Priority Axis | Indicator | Measurement Unit | OP Target Value | Approved Projects Target Value | Actual Achievement |
|---------------|---|------------------|-----------------|--------------------------------|--------------------|
| PA 9 | Capacity of VET and Tertiary education infrastructure | Persons | 10,000 | 13,496 | 2,890 |

PA 10 - Investing in a More Environmentally-Friendly Society

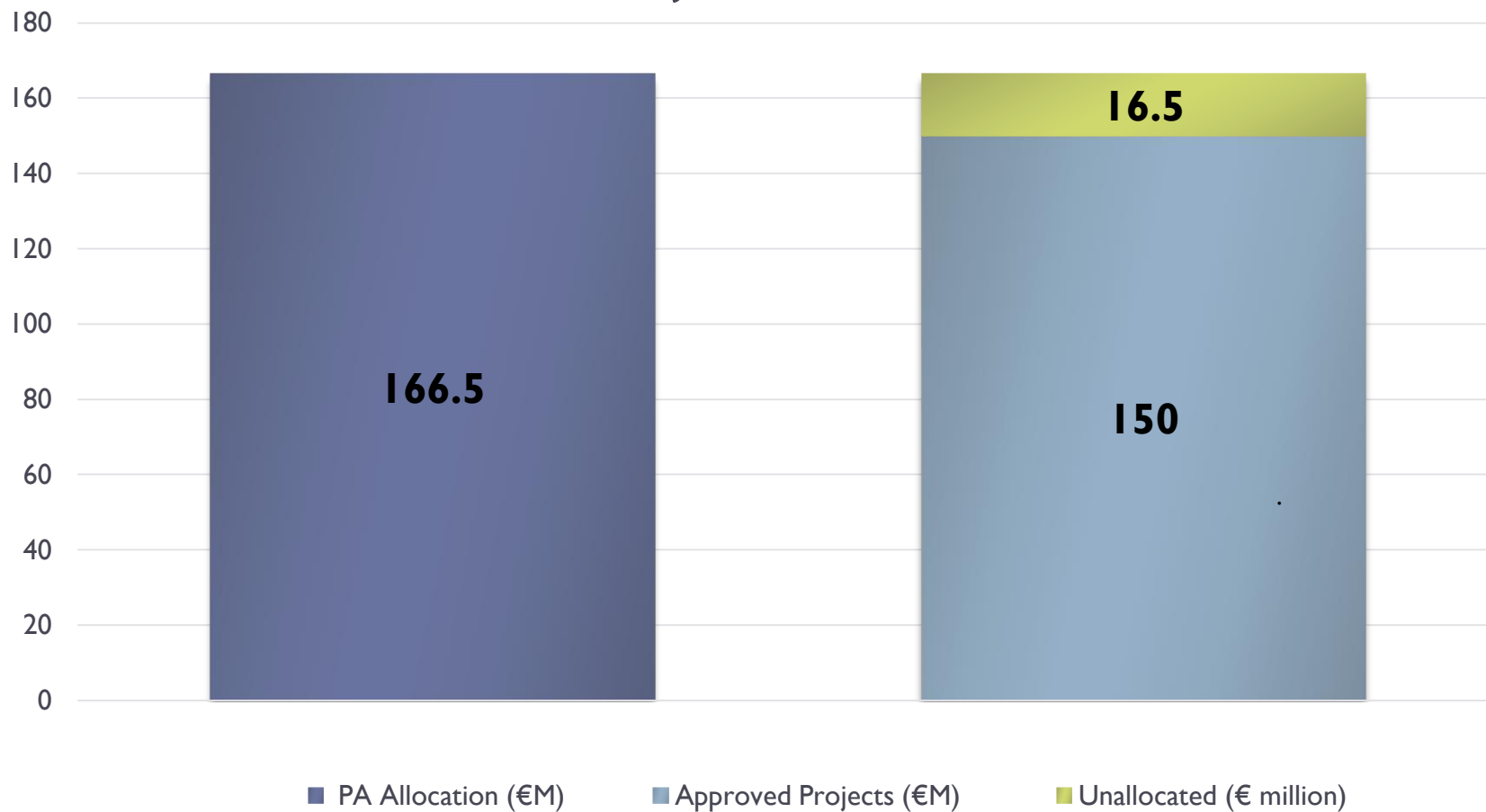


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Allocation under PA 10

Projects Under PA 10



Implementation Progress – PA 10

Six mainstream projects (including a Major Project) with a **total public eligible value of €150M** are being implemented under this PA.

Under the **Waste** Investment Priority, the funded interventions aim at:

- Rehabilitating the former landfill at **Wied Fulija**.
- Setting up of a **Multi-Material Recovery Facility** within the grounds of the Civic Amenity site in Hal Far.
- Encouraging **Sustainable Waste Practices in Households** in order to increase the separation of Municipal Solid Waste at source.

Waste Sector

By end of 2018, progress on was registered on:

Sustainable Waste Campaign:

- i. a nationwide campaign was launched to encourage sustainable waste practices in households.
- ii. a national organic waste separation scheme was introduced in October 2018 and all households were issued with an organic bin and the opportunity to receive 4 colour-coded containers in order to encourage waste separation at source.
- iii. By the end of 2018, around 60,000 sets of bins, covering 38% of the number of households in Malta and Gozo, were distributed.

Implementation Progress – PA 10

The interventions related to **Water**, have the objective of

- Upgrading the water distribution network to improve water production, wastewater collection, and treatment and water reuse in the Maltese Islands (**Major Project**).
- **Retrofitting of the Sant Antnin** Waste Water Treatment Plant with innovative activated sludge-based technologies.
- Increasing knowledge on the occurrence of natural water resources in the Maltese islands. (**Water Campaign and Monitoring Project**)
- Setting up a **Rain Water Integrated Infrastructure Network** for rainwater management in five catchments in Malta.

Implementation Progress – PA 10

Major Project: Towards a Net Zero Impact Water Utility – ensuring Integrated Water Resource Management

- Approved by the European Commission on **2nd April 2019**.
- Total project cost: €165M, Public Eligible cost: €87M

Expected interventions:

- 9.5km underground tunnel to convey water from the RO plant in Pembroke to the Ta' Qali Reservoirs.
- Upgrading of RO plants to increase energy efficiency and production capacity and a new RO plant in Gozo to ensure self-sufficiency in water production for the island.
- Extension of 32km of the potable water supply network to remote areas near Siggiewi, Qrendi and Haz-Zebbug.
- 62km extension of the Highly Polished Wastewater distribution network to reach more farmers.

Implementation Progress – PA 10

Water Sector

By end of 2018, progress on was registered on:

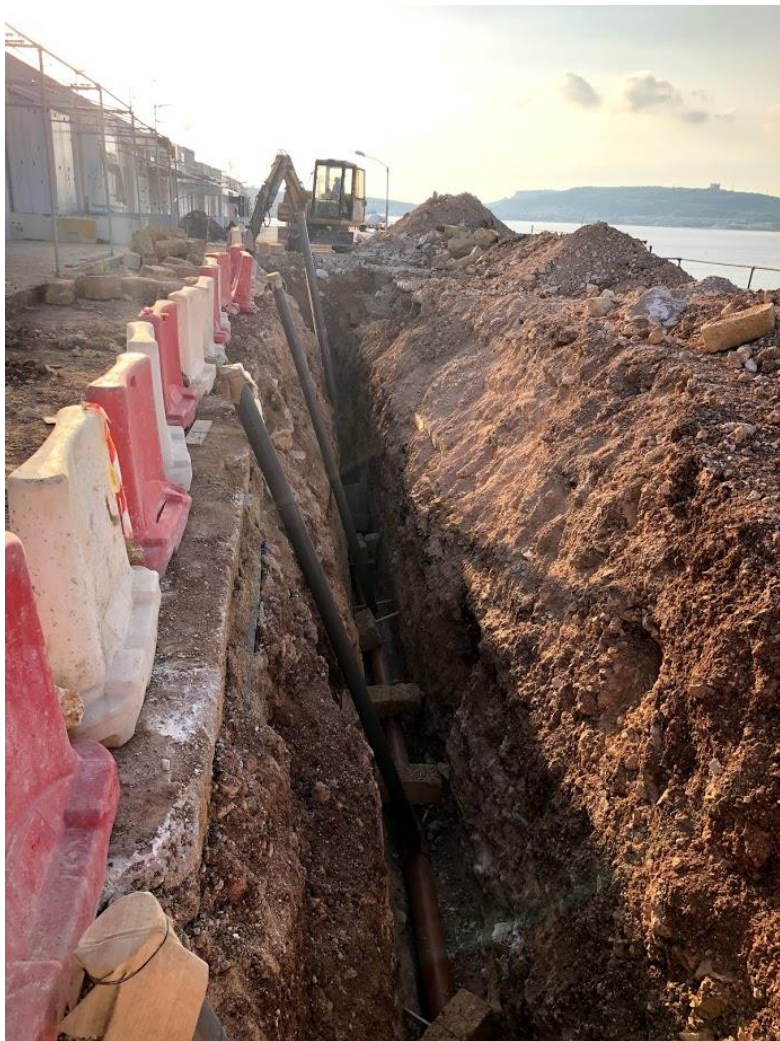
Major Project:

- i. Works related to the investment in the primary water network to supply blended water to unconnected areas.
- ii. The drilling of the underground tunnel for the distribution of water the RO Plant in Pembroke to the main reservoirs in Ta' Qali
- iii. The construction of a new RO plant in Gozo
- iv. The upgrade of the waste water network intended to reduce waste infiltration in the coastal waste water network.

Sant'Antnin Project:

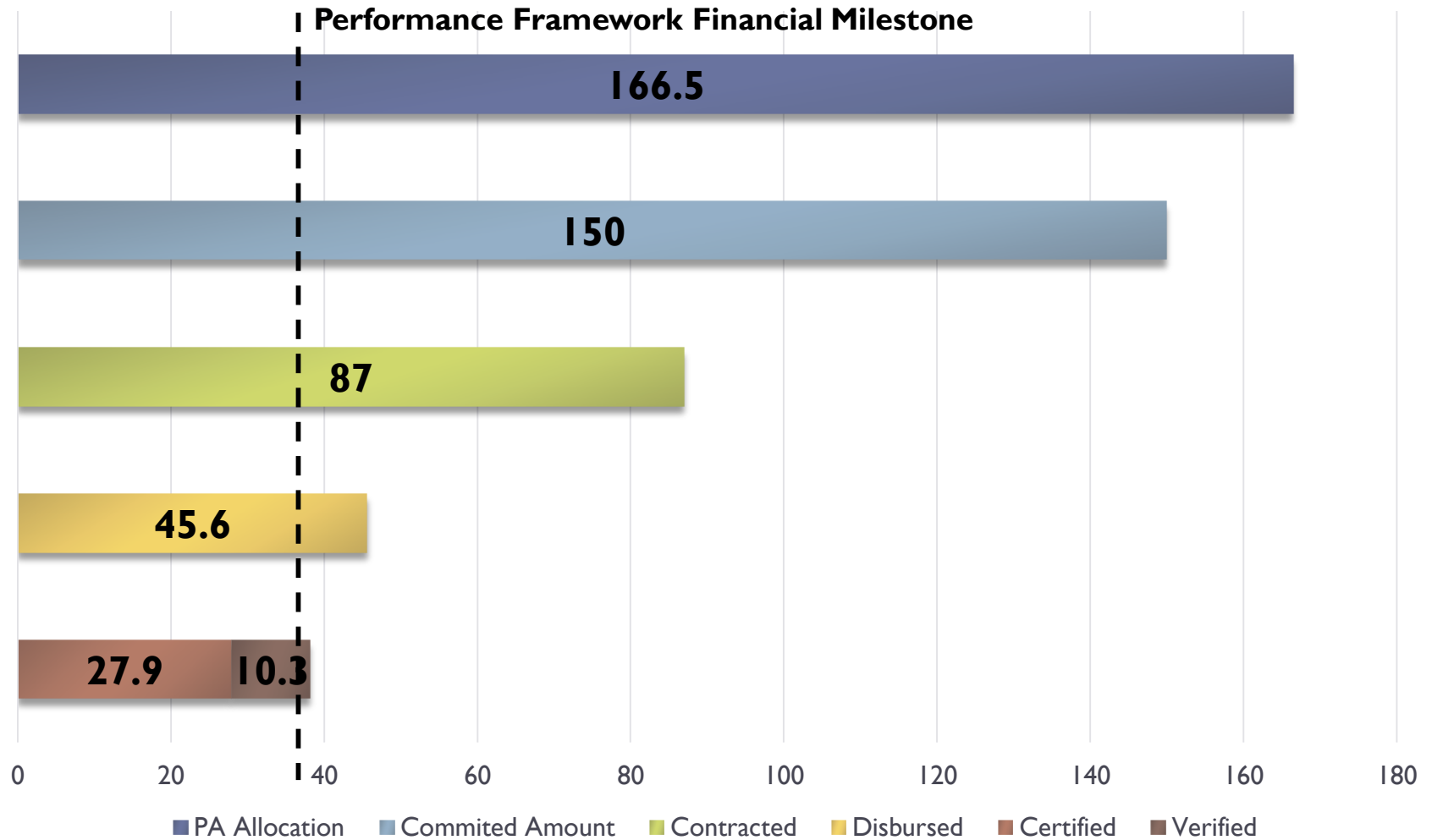
- i. Works commenced on the retrofitting of the Sant Antnin Waste Water Treatment Plant with a Moving Bed Biological Reactor (MBBR) activated sludge process.

Implementation Progress – PA 10



Ongoing works under the Water Major Project for enhanced water production and distribution

Procurement Progress – PA 10



Performance Framework Milestones – PA10



EU funds
for Malta

2014
2020

| Financial Milestone | Disbursed by end 2018 | Certified | Verified | % Expected Achievement |
|---------------------|-----------------------|-------------|-------------|------------------------|
| €45,005,847 | €45,567,720 | €27,967,019 | €10,287,951 | 85% |

| Output Milestone | Target Value | Achieved by end 2018 |
|--|--------------|----------------------|
| Value of total public eligible cost contracted (water) | €58M | €81.5M |

Output Indicators for PA 10 (IP6i)

| Priority Axis | Indicator | Measurement Unit | OP Target Value | Approved Projects Target Value | Actual Achievement |
|---------------|--|------------------|-----------------|--------------------------------|--------------------|
| PA 10 | Additional waste recycling capacity (tonnes per year) | Tonnes | 9,000 | -* | - |
| | Land Rehabilitation: Total surface area of rehabilitated land (common indicator) | sqm | 14 | 9.10 | - |
| | Number of households targeted through campaigns | Households | 200,000 | 180,000** | - |
| | No of Waste Recovery Facilities | Number | 1 | 1 | - |

**To date, none of the approved projects are contributing to this indicator*

*** The target value will match the total number of households as per latest NSO statistics*

Output Indicators for PA 10 (IP6ii)

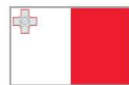
| Priority Axis | Indicator | Measurement Unit | OP Target Value* | Approved Projects Target Value | Actual Achievement |
|---------------|---|------------------|------------------|--------------------------------|--------------------|
| PA 10 | No of households targeted through campaigns | Households | 100,000 | 100,000 | - |
| | M3 of new/upgraded harvesting infrastructure | Cubic metres | 40,000 | 45,000 | - |
| | Upgraded/new wastewater treatment/polishing plants | Number | 1 | 1 | - |
| | Additional population served by improved water supply | Number | 32,000 | 32,000 | - |
| | Number of Monitoring Networks | Number | 5 | 5* | - |

* May be adjusted on the basis of an ongoing study

Output Indicators for PA 10 (IP6ii) (2)

| Priority Axis | Indicator | Measurement Unit | OP Target Value* | Approved Projects Target Value | Actual Achievement |
|---------------|---|------------------|------------------|--------------------------------|--------------------|
| PA 10 | Public groundwater abstraction stations showing a reduction in the chloride content of abstracted groundwater | Number | 25 | 25 | - |
| | Upgraded water/sewage network infrastructure | Km | 75 | 81.60 | - |
| | Annual production capacity of desalinated water | Cubic meters | 5,000,000 | 5,000,000 | - |
| | Value of total public eligible cost contracted (water) | Euros | 96,800,000 | 95,400,000 | 81,553,761 |

PA 11 - Investing in TEN-T Infrastructure

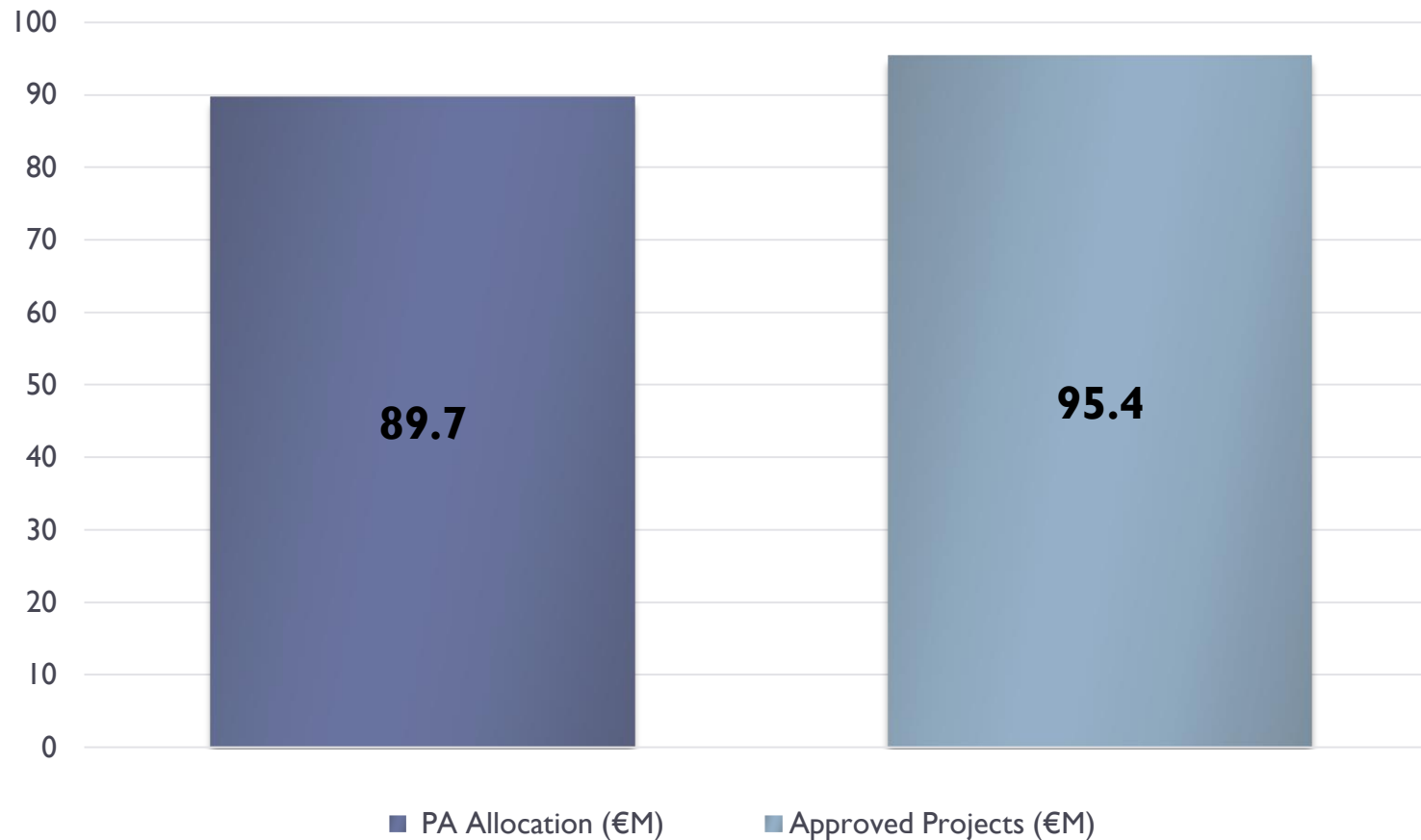


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Allocation Under PA 11

Projects Under PA 11



Implementation Progress – PA 11

3 projects with a **total public eligible value of €95.4M** are being funded under this PA, with the aim of:

- The upgrading of the existing roundabout junction at Node EA15 (**Kappara**) to a grade separated junction
- The construction of a multilevel junction at Nodes EA20A & EA 21 (**Marsa**) and upgrading of other sections of the TEN-T Core and Comprehensive Network for the removal of existing traffic bottlenecks.
- The enhancement of the capacity of the Core TEN-T **Port of Valletta** by undertaking investment towards the setting up of a new cargo facility located at Bridge Wharf and Church Wharf.

Implementation Progress – PA 11(2)

By end of 2018:

- Works on the Kappara Junction flyover and underlying roundabout were completed and access for all motorists was given in January 2018.
- Works were underway for the widening of the Marsa - Hamrun bypass and the majority of the site works were completed.
- The tender for the Phase III of the Marsa Junction Project (mainly dealing with a number of superstructures) was awarded and contract signed.

Ongoing works at the Marsa – Hamrun bypass

EU funds
for Malta | 2014
2020

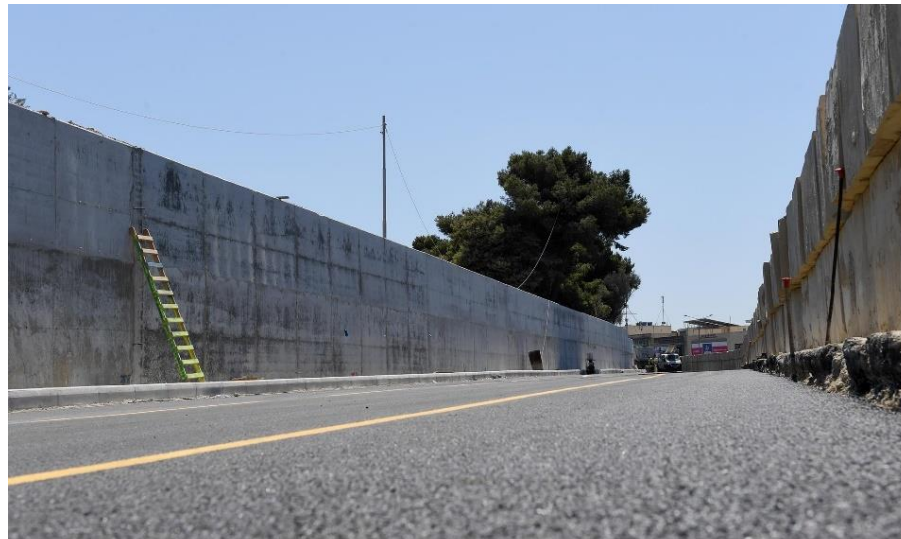
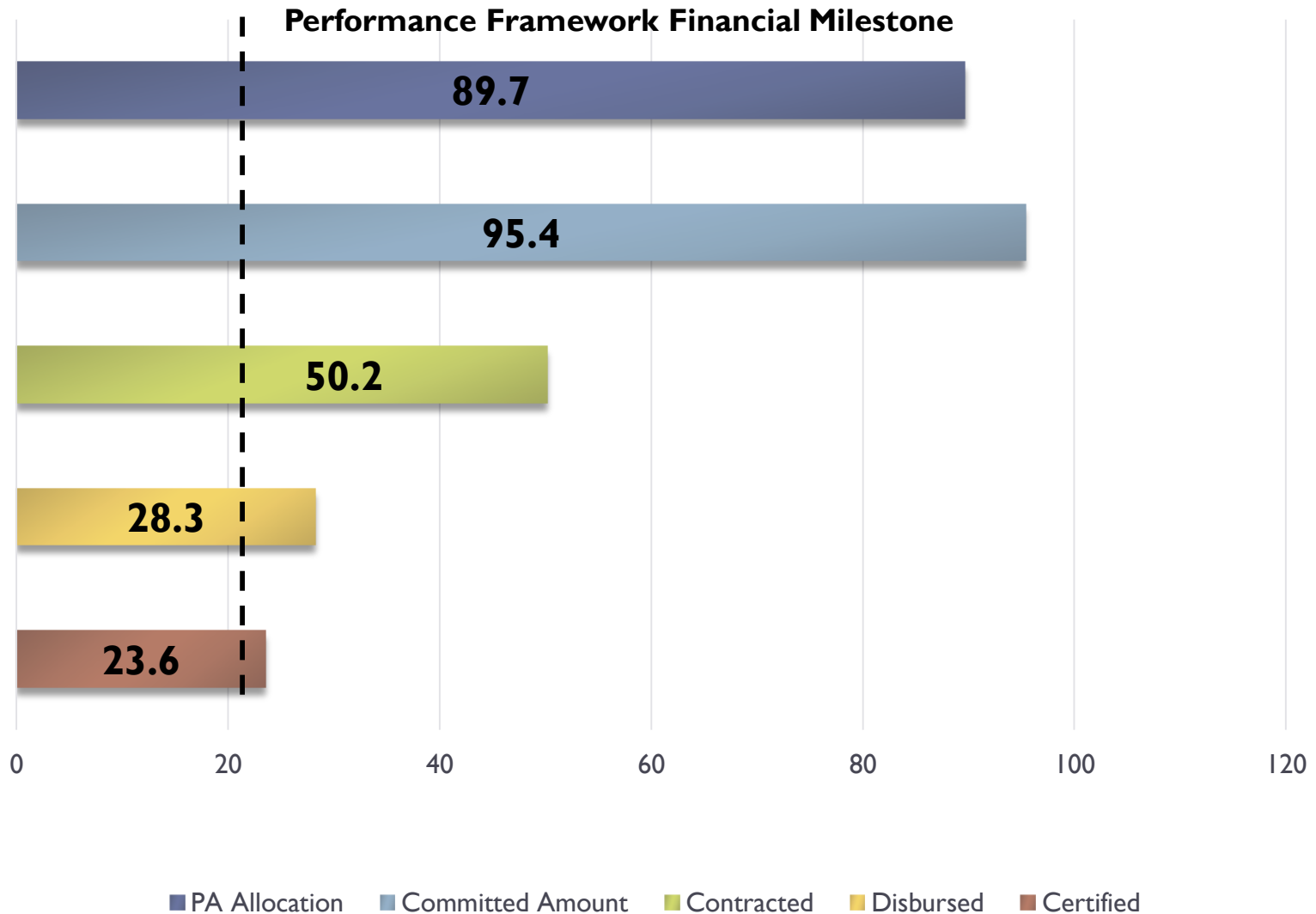


Photo: DOI - Clifton Fenech

Procurement Progress – PA 11



Performance Framework Milestones – PA11

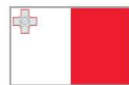
| Financial Milestone | Disbursed by end 2018 | Certified | % Achievement |
|---------------------|-----------------------|-------------|---------------|
| €24,233,918 | €28,281,596 | €23,623,905 | 97% |

| Output Milestone | Target Value | Achieved by end 2018 |
|---|--------------|----------------------|
| Total length of reconstructed or upgraded roads of which: TEN-T | 0.5 | 1.5 |

Output Indicators for PA 11 (IP7i)

| Priority Axis | Indicator | Measurement Unit | OP Target Value | Approved Projects Target Value | Actual Achievement |
|---------------|--|------------------|-----------------|--------------------------------|--------------------|
| PA 11 | Total length of reconstructed or upgraded roads: of which TEN-T (common indicator) | km | 2.5 | 2.5 | 1.5 |
| | Square metres in new/upgraded in port infrastructure | Sq/m | 5,000 | 5,000 | - |
| | Measures aimed to improve customs operations | Measures | 1 | - | - |

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



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Gender Equality, Equal Opportunities, Non-discrimination including accessibility

The MA ensures that the projects target the following areas:

- ▶ Equality between men and women and non discrimination;
- ▶ Equal opportunities;
- ▶ Including accessibility, widely defined, for persons with disabilities and the vulnerable.

In doing so, the MA ensures that the infrastructure is physically accessible to all, and the information provided is accessible to persons with physical and intellectual disability, as well as persons with different backgrounds and falling within different age brackets assessed on a case by case basis.

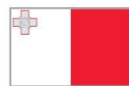
Moreover, the investment being funded through EU funds and related actions respect the principles of non-discriminatory on all grounds. This assessment is done from project's design, implementation, as well during its promotion and post-implementation activities.

Sustainable Development

Projects submitted for support need to include Sustainable Development measures within their projects in line with the *Sustainable Development Strategy for the Maltese Islands 2007-2016* and the *Sustainable Development Act*, including:

- ▶ **Contribution towards economic growth** the rationale behind the existence of Cohesion Policy funding and a means to support the development of Malta in comparison to other regions in Europe;
- ▶ **Social cohesion:** projects encouraged to include measures aimed to reduce poverty and social exclusion, as well as ensuring that the project is reaching the different strata of society in order to provide them with a better quality of life;
- ▶ **Protection of the environment:** apply good practices in the use and sustainable management of natural resources, their minimal use and maximum re-use in an environmentally sustainable manner. Reduction of carbon emissions and balancing the remaining emissions through EE measures.

Programme Territorial Earmarking

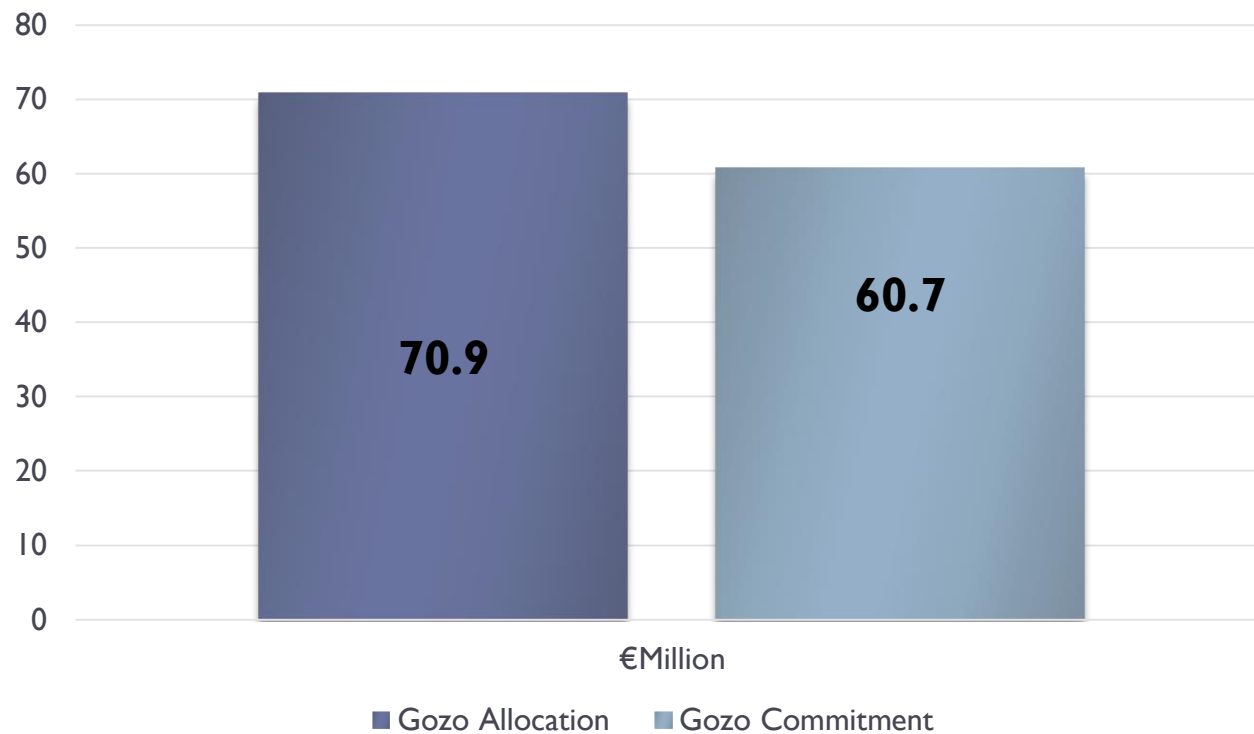


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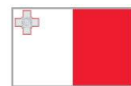


Territorial Earmarking: 10% commitment for Gozo

- The following amount to a commitment of circa 73.4% (€52.1M) towards the 10% (€70.9M) Gozo commitment target for ERDF and CF:
 - 8 ERDF Gozo-based projects;
 - 96 beneficiaries under the SMEi Financial Instrument
 - 22 Grant Schemes Beneficiaries; and
 - 13 ERDF projects with a Gozo component.



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.

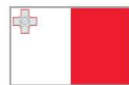
JASPERS has been involved in Malta all throughout the 2014-2020 programming period, by providing assistance in the review of Cost-Benefit Analyses, Water and Waste projects, Transport, Research and Innovation and Sustainable Urban Development.

JASPERS assignments

During 2018, JASPERS experts were involved in the following assignments:

- 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.
- Horizontal Assistance to the MA in relation to capacity building on project evaluation.

Monitoring and Evaluation (2014-2020)



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Evaluation

▶ ESIF Assessment of key process:

| Timing | Task |
|---------------------------|--|
| October 2018 – March 2019 | <ul style="list-style-type: none">- Preliminary data collection;- Document review, & desk research;- Drafting of Inception Report. |
| April 2019 | <ul style="list-style-type: none">- Drafting and pilot testing of interview questions and questionnaires. |
| May 2019 – Mid June | <ul style="list-style-type: none">- Launching of the surveys amongst beneficiaries and conducting of interview with DPIs. |
| End June 2019 | <ul style="list-style-type: none">- Analysis of data collection/case studies;- Aggregation of data. |
| July 2019 | <ul style="list-style-type: none">- Workshops will be held to validate data;- Presentation of draft report to ESG Members. |

Thematic Evaluation

- Thematic Evaluations need to be undertaken for each priority, and therefore 11 evaluations will be carried out covering various thematic objectives of both OPI and OPII.
- Taking stock of the stage of the implementation, the first Thematic Evaluations are planned from 2020 onwards.
- The Managing Authority is assessing which evaluations should be prioritised in order to feed in the 2021+ programming period, where possible.
- In order to ensure that the evaluations provide constructive conclusions and recommendations, each Ministry, together with the Beneficiaries, will be directly involved in providing the necessary information/data, keeping in mind that evaluations will be assessing on how the EU-funded projects have made a direct and indirect impact on the ground, and how looking forward the proposed interventions can be adjusted to reach in a more efficient and effective manner the end beneficiaries.

Monitoring

In fulfilment of its monitoring obligations, the MA undertook the following actions:

- ▶ Day-to-day monitoring of project implementation on the basis of commitments undertaken in the Preliminary Agreements and Grant Agreements signed between the MA and the Beneficiaries;
- ▶ 12 high level bi-lateral meetings between the MA and the Beneficiaries with the participation of relevant stakeholders to address issues related to procurement, planning permits and progress in the implementation
- ▶ Checks on the procurement and on-the-spot checks to verify progress of the implementation of the approved projects (160 procurement checks and 17 physical checks);
- ▶ Regular meetings with the Measures and Support Division (IB) to monitor progress on Aid Schemes.

Monitoring

➤ Verification of Performance Framework milestones:

In order to monitor progress towards the targets set for each PA under the 2014-2020 Programme, the MA has been constantly monitoring the Performance Framework milestones for 2018, both from a financial perspective as well as from a performance perspective through the achievement of the output indicators. To carry out this monitoring, the MA has focused on:

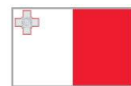
- Checking that data collected is in line with the indicators' definition and guidance provided by the MA to the BNs;
- Identifying the relevant sources and supporting evidence to validate the correctness of the data being reported by the BNs;
- Tracing and verifying data aggregation being reported by the IBs and BNs to the MA; and
- Carrying out spot checks to verify actual delivery and achievement on the ground in relation to the respective targets, as applicable.

Monitoring – SFD

During 2018 and 2019, the **Structural Funds Database (SFD14-20)** has undergone several structural changes, including but not limited to:

- The generation of several reports, such as: Person in charge report; Payment Claim Reimbursements Report; Invoice Details Reports; (iv) Project Transaction Reports – Mainstream, Aid Schemes; Gozo Expenditure Report grouped by Priority Axis and Operation and Gozo Expenditure Report listing transactions;
- The enhancement of several modules such as Payment Claim; Operation level indicators and the ;Contract Report;
- Deployment of Arachne at Operation and Procurement levels;
- The creation of Standard Operating Procedures operating procedures for: SFD Update Deployment; SFD Enhancements; SFD Over Allocation; SFD Project Code Formatting and SFD User Rights.

Communication Activities (2014-2020)



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Communication activities in 2018

Annual Event: Did You Know Campaign

- An open day event at Malta's Interactive Science Centre (Esplora) was held on the 13th December 2018 for school children in Years 4, 5 & 6.
- A total of 435 students from across all primary schools in Malta and Gozo participated and 491 adults participated in this event.
- The event involved a Science Quest with a number of challenges related to STEMS and students used their school tablets financed through ESF.
- Esplora hosted the Cohesion 30 Emblematic Projects Exhibition between the 1st & 20th December 2018



Communication activities in 2018

Bookmarks disseminated to students

- With the aim of raising awareness of the benefits received from EU funds to school children and the general public.
- A total of 38,000 bookmarks were disseminated to State, Independent and Church schools.





Vote Ċittadella Campaign

- Following the nomination of the Ċittadella project in Gozo for the RegioStars Award, a publicity campaign was launched.
- The Ċittadella project placed:
 - third in the public vote campaign with a total of **30,847** votes;
 - first in Facebook votes with a total of **8,699** votes; and
 - first in Twitter votes with a total of 160 votes.



Communication activities in 2019

- Participation in the Europe Day Citizens' Fair – held on the 9th May in Valletta.



Communication activities in 2019

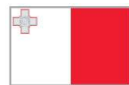


EU funds | 2014
for Malta | 2020

- Open EU Projects Day – A number of EU funded projects across Valletta will be invited to open their sites to visitors for free guided tours in Q4 of this year.

- The projects which will be invited to participate in this event include:
 - Notarial Archives
 - St John's Co-Cathedral Museum
 - MUZA (Malta's national Fine Arts museum)
 - Manoel Theatre
 - St Dominic Basilica
 - Sacra Infermeria at the Mediterranean Conference Centre
 - Valletta Design Cluster

Capacity Building activities (2014-2020)



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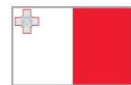
Training provided by the MA in 2018

- Training on the Structural Funds Database (March 2018);
- Training on 'Combating Fraud in EU Funding' (May 2018);
- Public Procurement training sessions (April, May, October & November 2018) for MA officers, beneficiaries & other Stakeholders involved in Cohesion Policy;
- Specific training sessions aimed at Intermediate Bodies (3 sessions held in October and November) focusing on public procurement, risk management, publicity requirements, first and second level of control as well as potential irregularities and fraud; and
- A module dedicated to 'Regulatory Framework and Operational Programmes': a 40-hour module delivered to students reading for a BA (Hons) (Public Projects) at MCAST.

Training provided by the MA in 2019

- Training on the Structural Funds Database (ongoing basis) with two sessions held on March, and another two sessions will be held in May and June 2019;
- Training on Arachne held in February 2019. The training was delivered by staff from PPCD, MSD, FPD and MITA and highlighted how the Arachne tool can be used to help in combating fraud;
- Public Procurement training sessions held in Feb 2019 for entities and Line Ministries. Upcoming sessions in May and June will target NGOs, Local Councils, Entities and Line Ministries;
- Training on Common Errors in Implementation to stakeholders involved in project implementation; and
- Internal training sessions aimed at MA's officers held in February, March 2019.

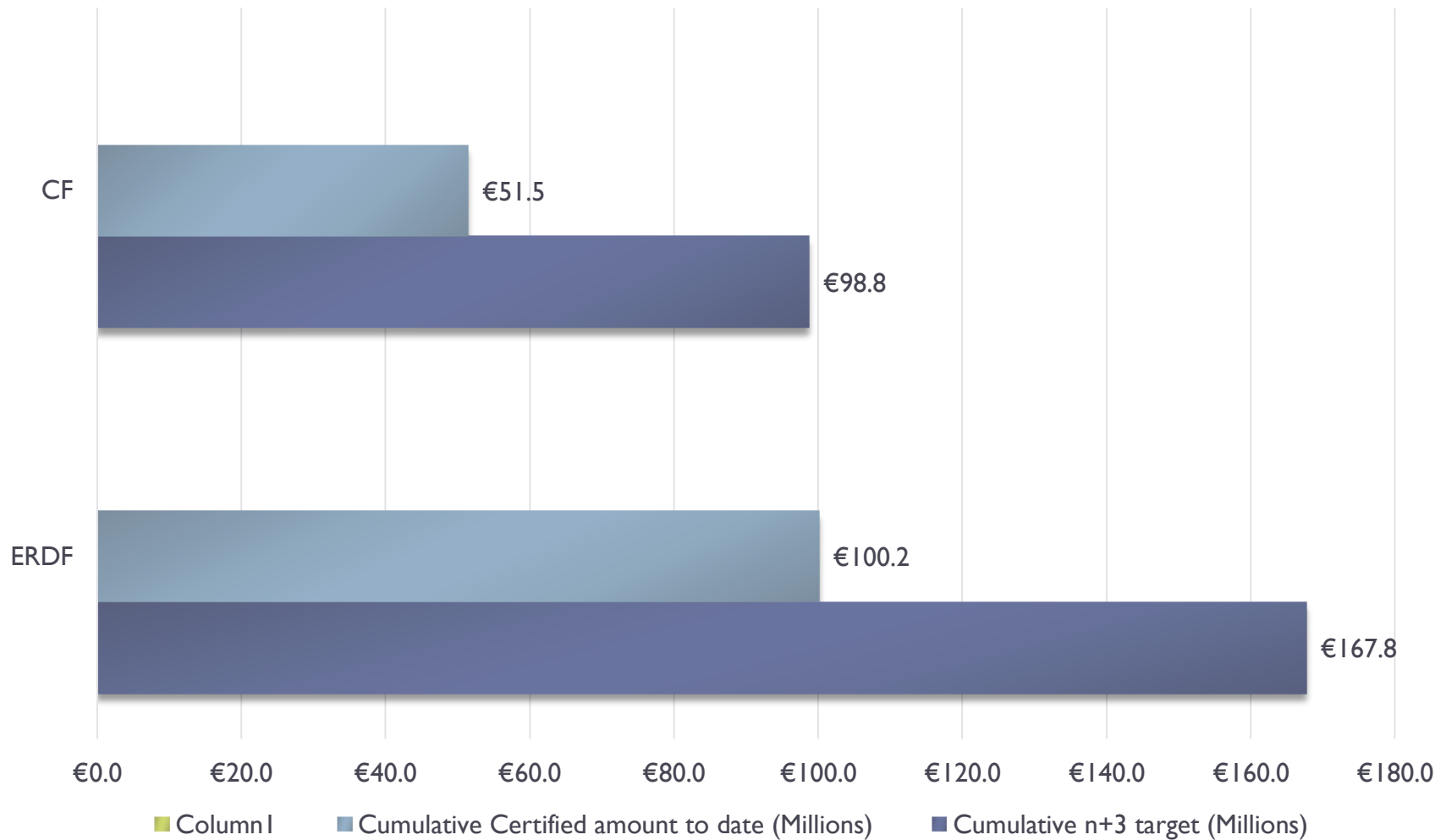
Disbursement Targets



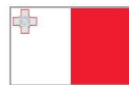
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Update on Implementation: N+3 Disbursement



Audits



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Audits on Operations

Reference Period: 1 July 2017 – 30 June 2018

Audit Period: 1 July 2018 – 14 February 2019

Five projects (4 under ERDF and 1 under CF) were included in the audit sample carried out by the Audit Authority

Results:

- No systematic errors
- The error which had a financial implication was limited to one project with the Error Rate remaining well below the 2% threshold of materiality level

Systems Audits

Two stakeholders underwent a systems audit in 2018:

- Measures & Support Division (MSD) – Intermediate Body for OPI

Result:

The management and control system in place in relation to KR4 for all ERDF schemes reviewed are satisfactory and effective.

- Department of Contracts (DoC)

Result:

No systematic errors;

The management and control system in place at the Department of Contracts works, but some improvements are needed.

Concluding Remarks

- Significant progress has been achieved in committing the Programme with a total of 6 calls concluded in 2018 and an additional call concluded in early 2019.
- Whilst it was challenge, the performance framework financial and indicator targets have been achieved across all PAs. Ministries input is still required to close the pending queries which would be ongoing.
- 2019 presents its own challenges in terms of the N+3 Decommittment target and ensuing that we keep the momentum that was achieved in the last quarter of 2019.

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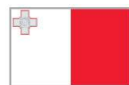
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