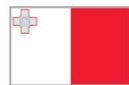


# Annual Implementation Report (2019) & Update on Implementation

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

Monitoring Committee  
May 2020



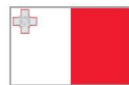
European Union  
European Structural and Investment Funds



# 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
- Horizontal Priorities
- Programme Territorial Earmarking
- JASPERS Involvement
- Monitoring and Evaluation
- Communication Activities
- Capacity Building
- Audits
- 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:

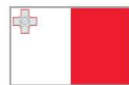
- Programme spans from 2014 to 2020
- Eligibility of costs until 2023

## Financial Allocation:

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



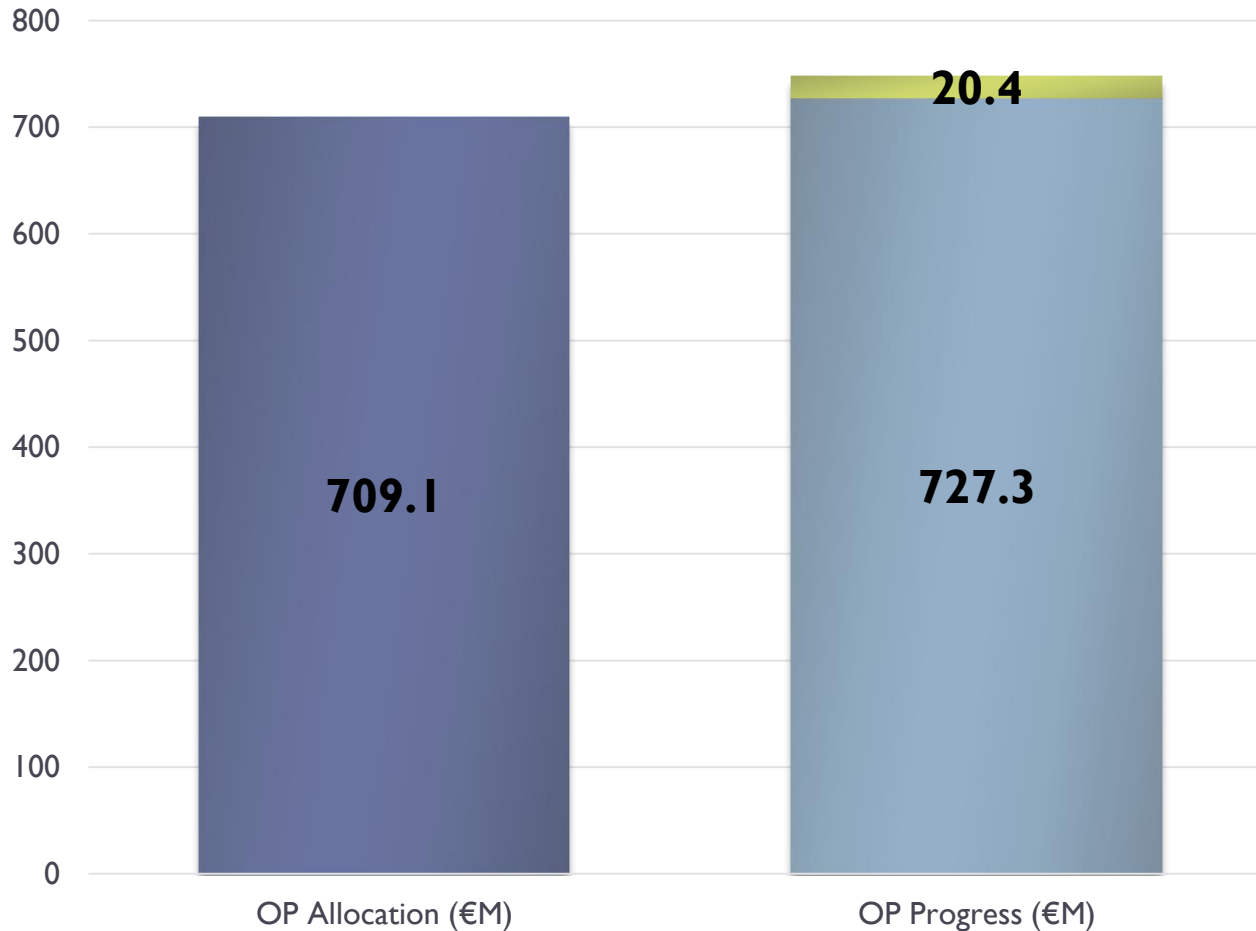
# Programme Commitment Table



European Union  
European Structural and Investment Funds

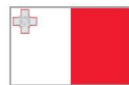


# Programme Commitment Table



■ OP Allocation   ■ Committed to Projects and Schemes   ■ Unallocated Amount

# Actions carried out to commit the Operational Programme



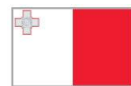
European Union  
European Structural and Investment Funds



# Actions carried out to commit the Operational Programme by end 2019

- Conclusion of evaluation of Call VIII: 3 projects under PA 8 approved for a total public eligible value of €12.9M, resulting in commitment of all PAs, with the exception of PA 4.
- Consultation sessions with local stakeholders by EIF in preparation for the launch of the Call for the Financial Intermediaries for the Financial Instrument for Renewable Energy and Energy Efficiency measures.

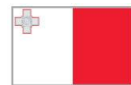
# Progress in the Implementation of the Programme



European Union  
European Structural and Investment Funds



# PA 1 - Investing in Research, Technological Development and Innovation

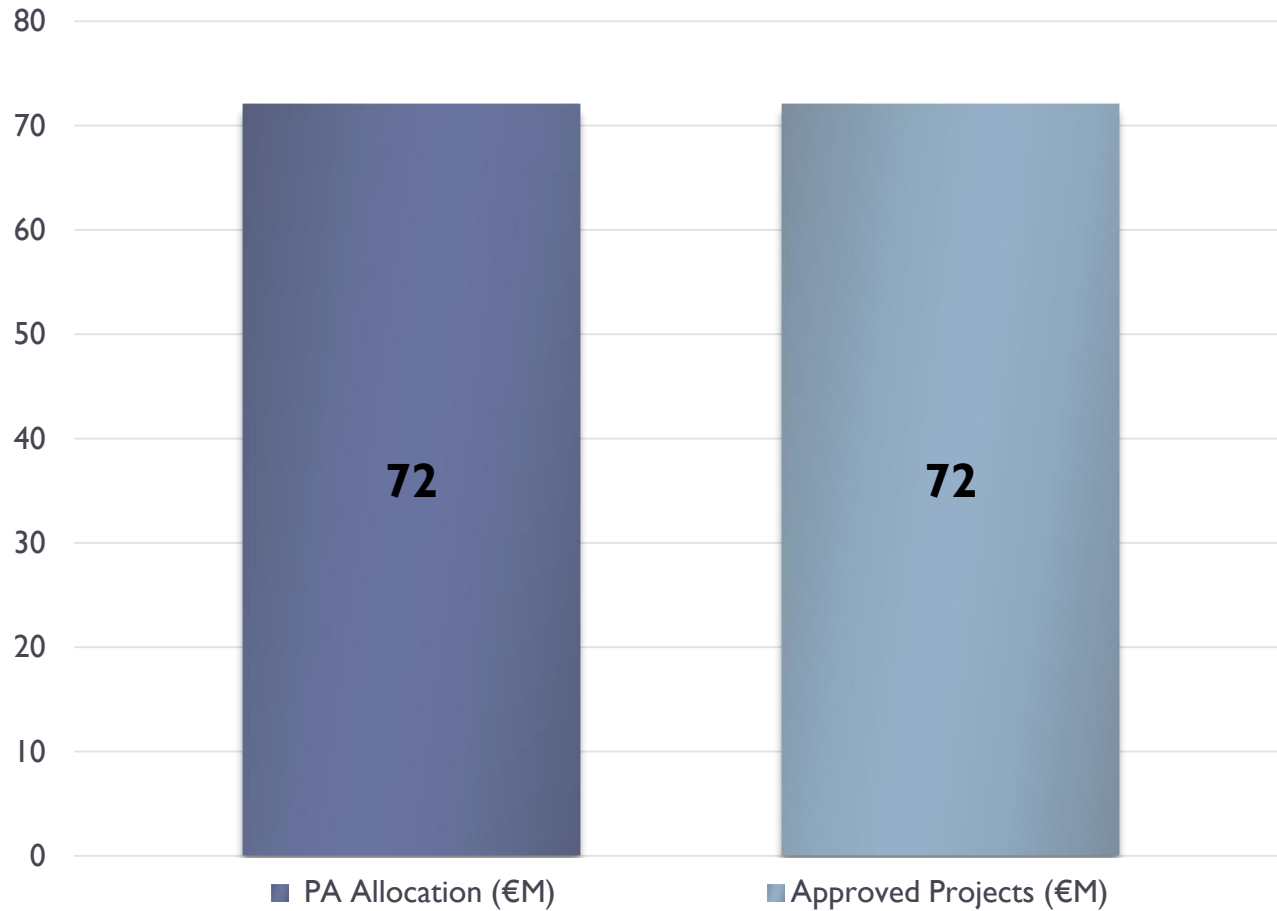


European Union  
European Structural and Investment Funds



# Allocation under PA 1

## Projects Under PA 1 incl. Aid Schemes



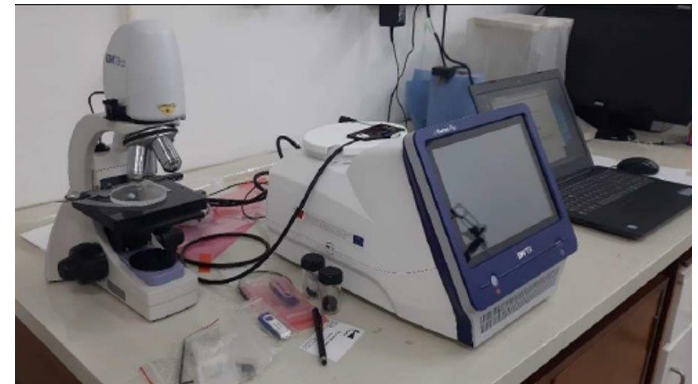
# Implementation Progress – PA1

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

Major achievements by end of 2019 include:

## Sustainable Living Complex (SLC)

- Following excavation works on site, the design of the tender for civil works of the SLC was nearing completion, with infrastructural works expected to commence in 2020.
- Lab equipment has been acquired, which will enable research on resource-efficient buildings.



Portable Ramen Spectrophotometer



# Implementation Progress – PA1

## Transdisciplinary Research and Knowledge Exchange Complex (TRAKE)

- Finishing works on Metallurgy and Materials Engineering Laboratories (MMEL) nearing completion; excavation works at the main building has also been fully completed, together with the design of the building.
- Delivery of lab equipment made it possible for the UoM to start undergoing research activities in the areas of bioengineering, robotics, manufacturing, and transport.
- By end 2019, c. 50 FTE of researchers were undertaking research with such equipment.



Industrial Robot



Training being provided on high speed, low noise digital storage oscilloscope

# Aid Scheme 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

The scheme is being implemented through open rolling calls and in 2019 although there were 6 cut off dates, only 1 application was submitted and approved for funding of €0.4M under Measure 2.

In 2020, there were 3 cut off dates, however no applications were submitted.

Failure to satisfy the eligibility criteria and the low number of applications received is making it challenging to reach the €20M commitment of this grant scheme.

# Aid Scheme Progress – PA1

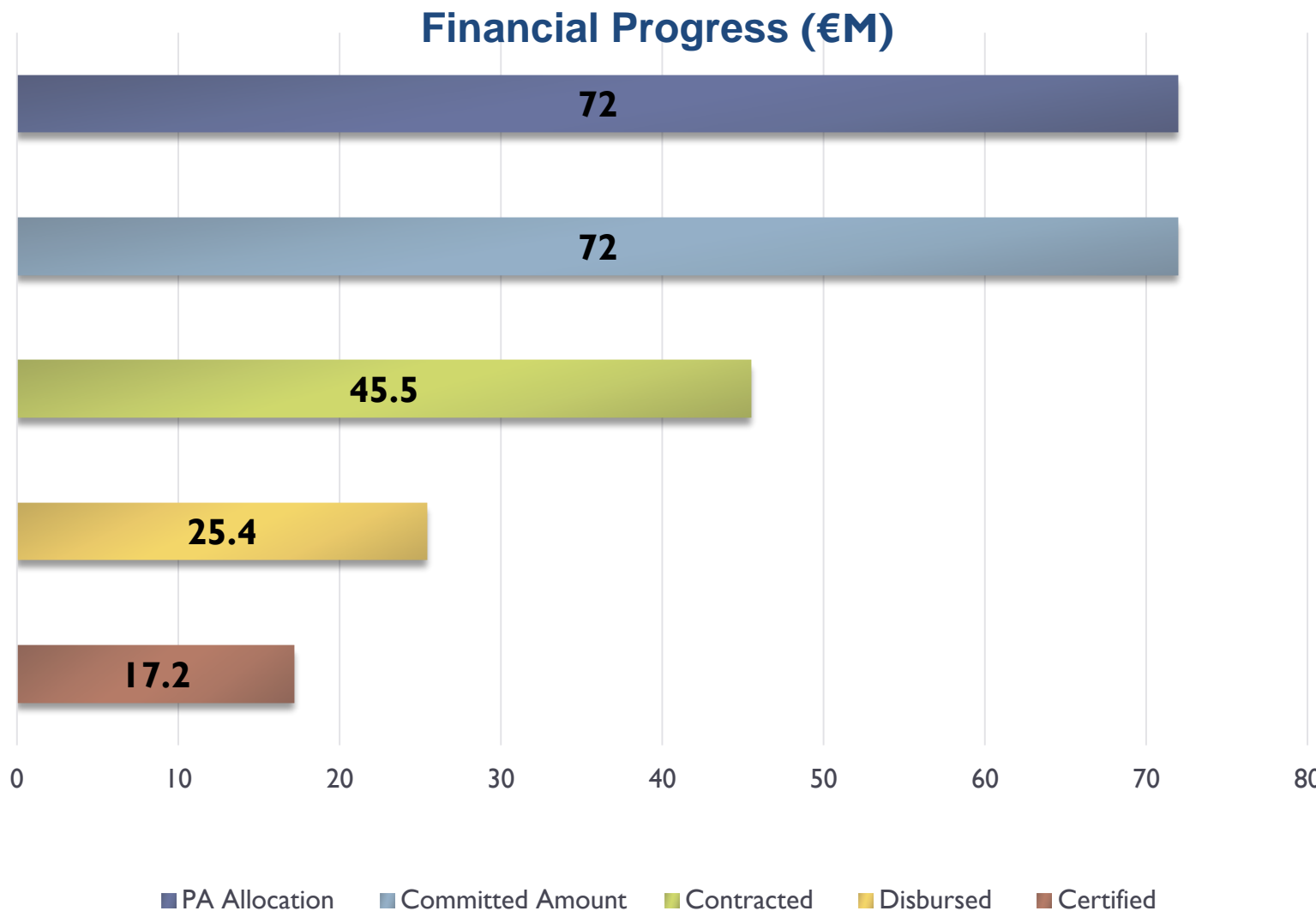
## Measures taken during 2019 to promote the Aid Scheme

- Following consultations with the Malta Council for Science and Technology (MCST) to identify enterprises active in research, the IB communicated directly in writing with such enterprises to inform them about the possibility for support;
- Several one-to-one meetings were also held with other enterprises to provide details of their potential participation under this Grant Scheme;
- Adverts specifically addressing the Business Enhance RD&I Grant Scheme were published in the Business Agenda (June issue) and the Malta CEOs 2020 issue;
- Other publicity measures covering all Business Enhance ERDF Grant Schemes were undertaken by the IB, including information sessions each month for the business community, meetings with enterprises on a weekly basis from Business 1<sup>st</sup>, and active participation during the 2019 SME Week

## Status update as at April 2020

- Progress in procurement with the publication of the mechanical and electrical works, as well as the finishes and fixtures for the substructure and superstructure of the SLC open on the market till June 2020, together with the publication of more tenders for lab equipment for both SLC and TRAKE;
- Progress in evaluation of the tender related to the mechanical and electrical installations and finishing works of TRAKE's main building, expected to be awarded by June 2020;
- Finishing works on the Materials Engineering Laboratories under TRAKE nearing completion whilst works on the main building progressed with the building of the reservoirs. As regards SLC, although excavation works are stalled until procurement issues are settled, the design and built contractor has completed the execution of the piles and is currently carrying out surveys of the site.

# Implementation Progress – PA 1



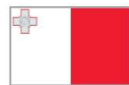
# Output Indicators for PA 1 (IP1a)

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	48.40
	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



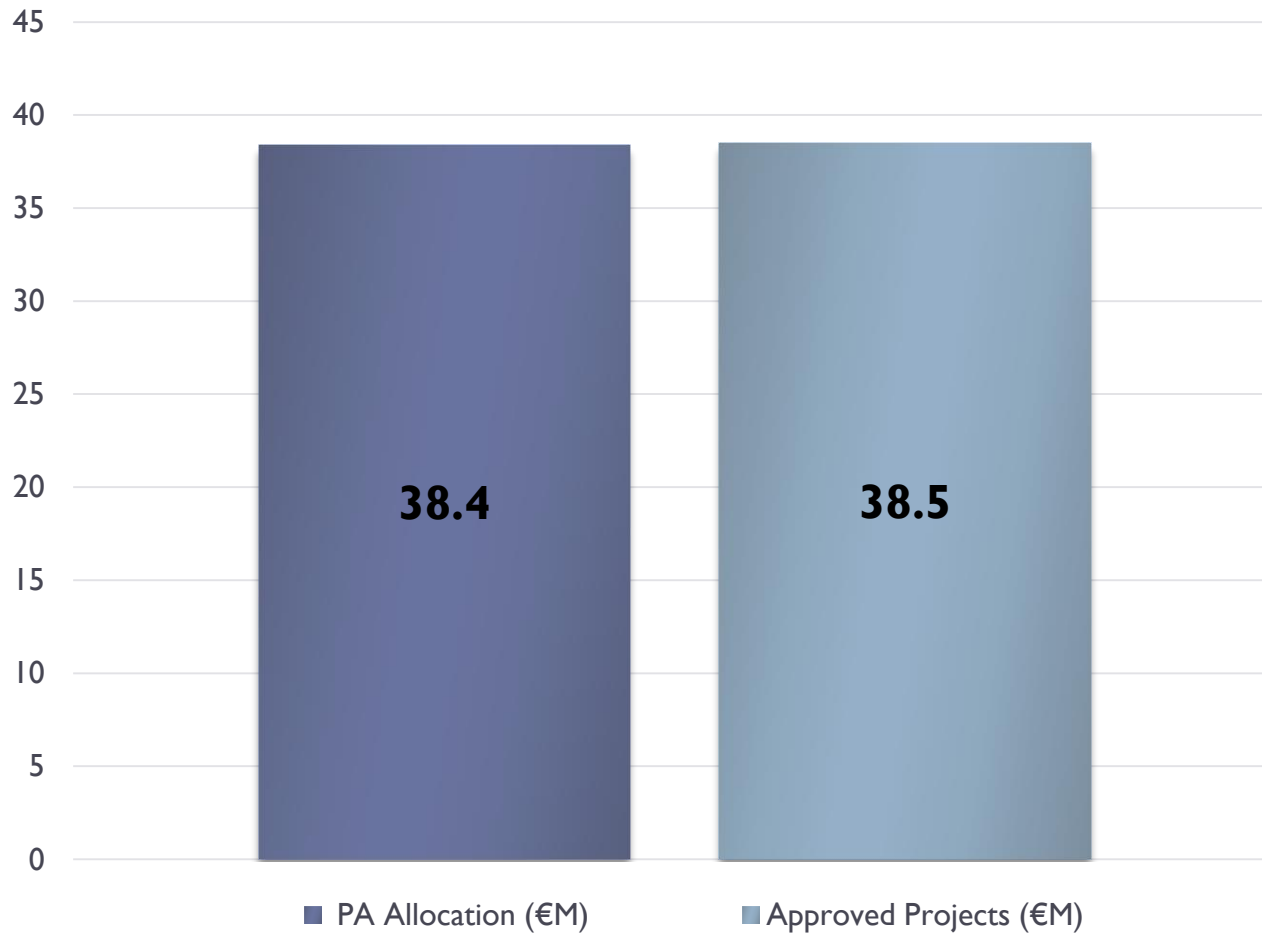
European Union  
European Structural and Investment Funds





# Allocation under PA 2

## Projects Under PA 2 incl. Aid Schemes

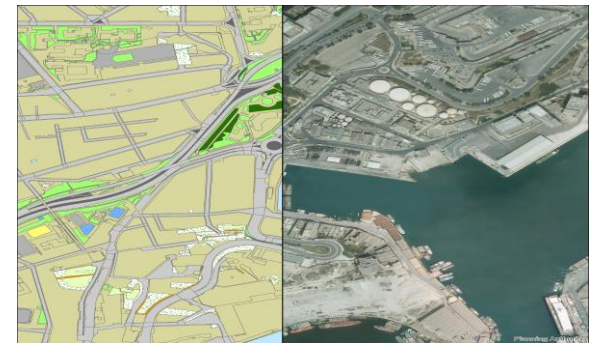


# Implementation Progress – PA 2

Two mainstream projects with a **public eligible value of €33.5M** currently being implemented.

Major achievements by end of 2019 include:

- Successful closure of **SIntegraM**, directly resulting in the **development of a single platform for data gathering and storing** that allows multiple Government Ministries and entities to access the same data.
- One of the key deliverables is a **new base map for the Maltese Islands**. Produced from high-resolution orthographic imagery with an impeccable precision and ability to collect detailed information, the new base map reflects the realities of today. It is widely used for environmental analysis, development planning, laying of new roads, ambulance detours, bus routes and other location-based policy making.



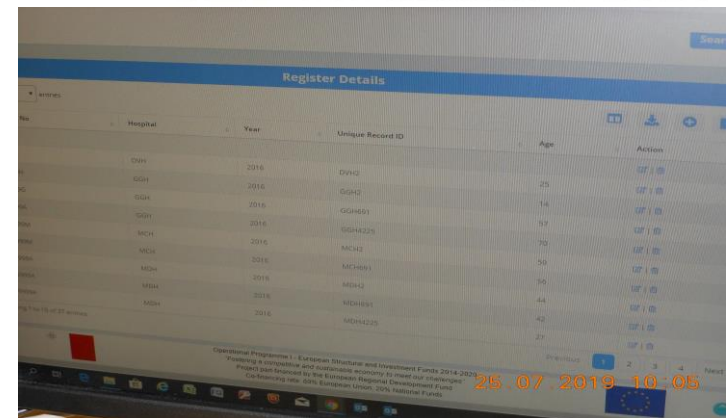
New base maps for the Maltese Islands

# Implementation Progress – PA 2

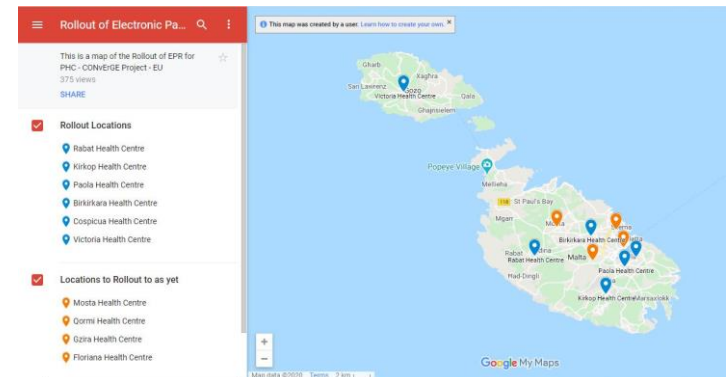
Under **CoNvErGE**, aiming at setting up e-Service applications beneficial to business and citizens, **an additional 10 new e-services and e-platforms** have been successfully set up in 2019.

These include several related to the health sector, such as:

- Electronic Patient Records (EPR) for Primary Health Care;
- Patient Consent Management System;
- Health Data Exchange System;
- Patient Registry for the Directorate for Health Information and Research (DHIR);
- IT solution for the Department of Pharmaceutical Affairs.



Patient Registry for the DHIR



Map of the rollout of EPR for Primary Health Care

# 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 2019, there were 6 cut off dates:

- 31 applications were submitted, out of which 1 is still pending evaluation;
- 9 grants were approved with a total value of €39k;
- The benefitting enterprises were 7 micro and 2 small companies.

By end 2019, the benefitting companies amounted to 54.

# Aid Scheme Progress

## – PA 2

### Update on Implementation of Aid Scheme in 2020:

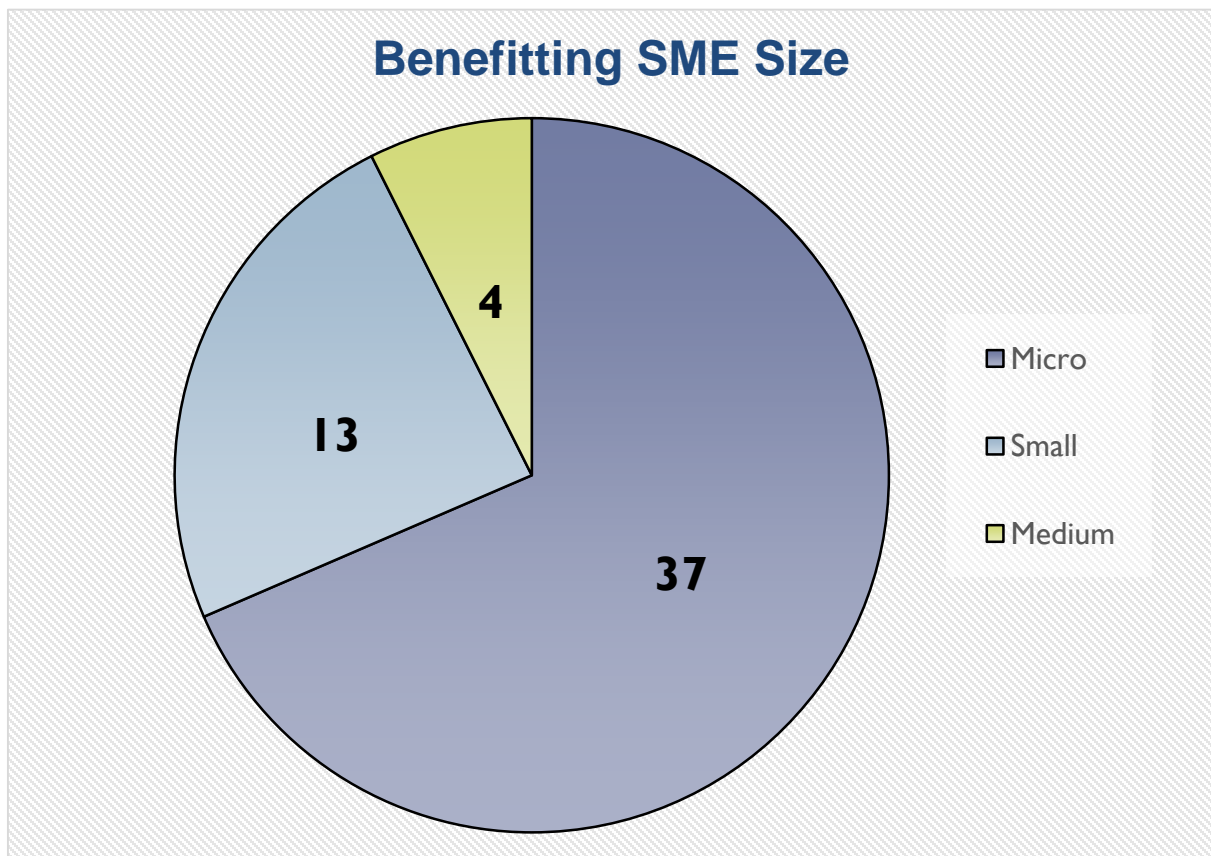
During 2020 there were 3 cut off dates.

9 applications were submitted out of which 7 are still pending evaluation; and

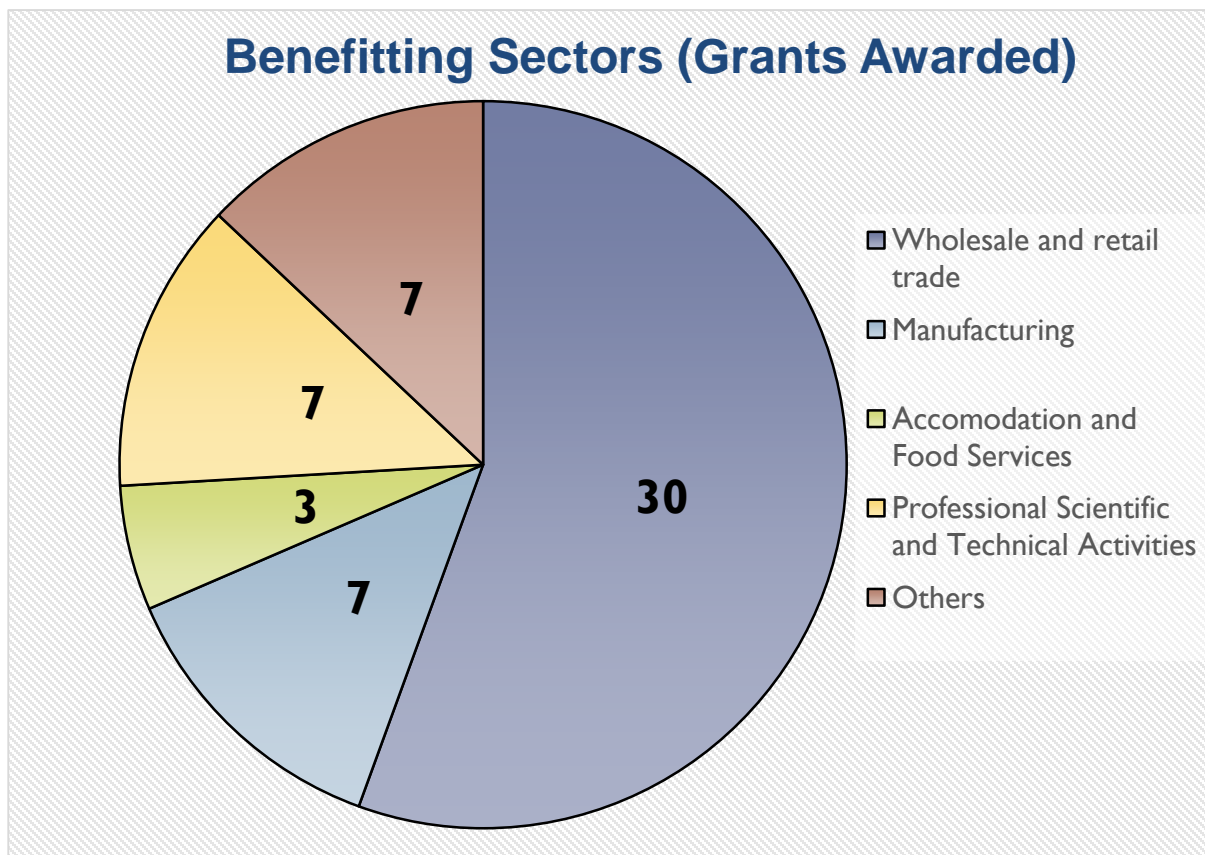
- 2 grants were approved with a total value of €10,000;
- The benefitting enterprises were 1 micro and 1 small company.

**To date, the benefitting companies amount to 54 (because of withdrawals) for a total assistance of €248k.**

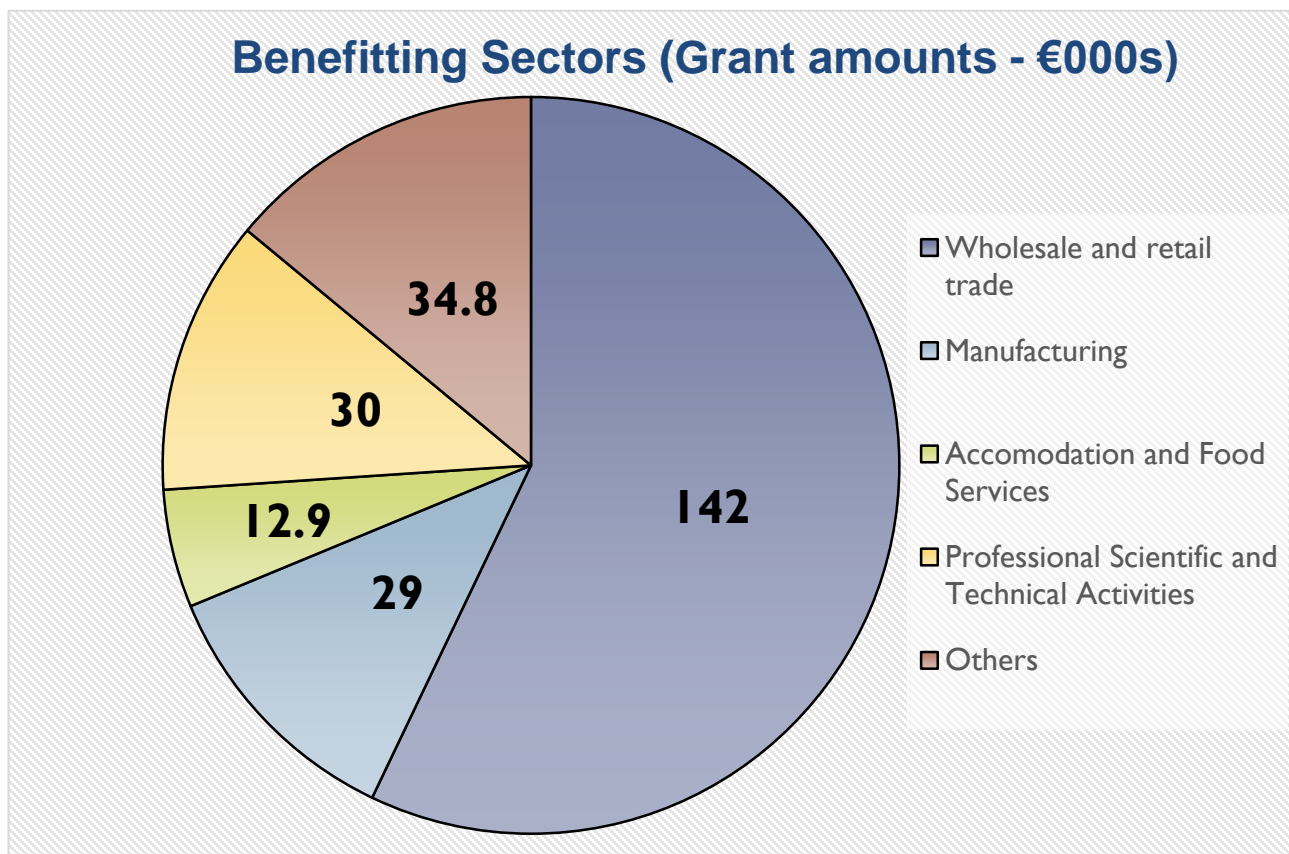
# Aid Scheme Progress – PA 2 (to date)



# Aid Scheme Progress – PA 2 (to date)

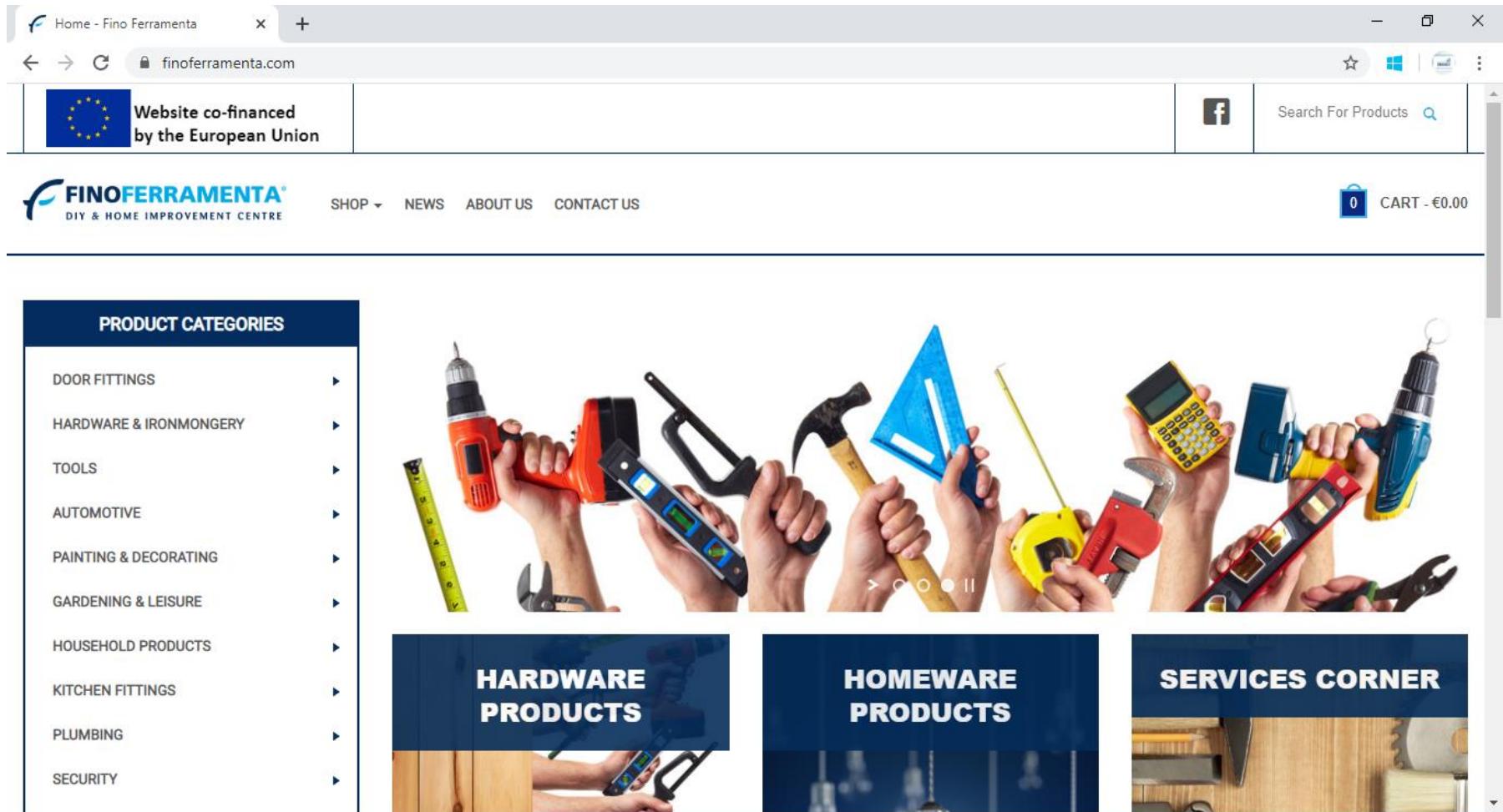


# Aid Scheme Progress – PA 2 (to date)



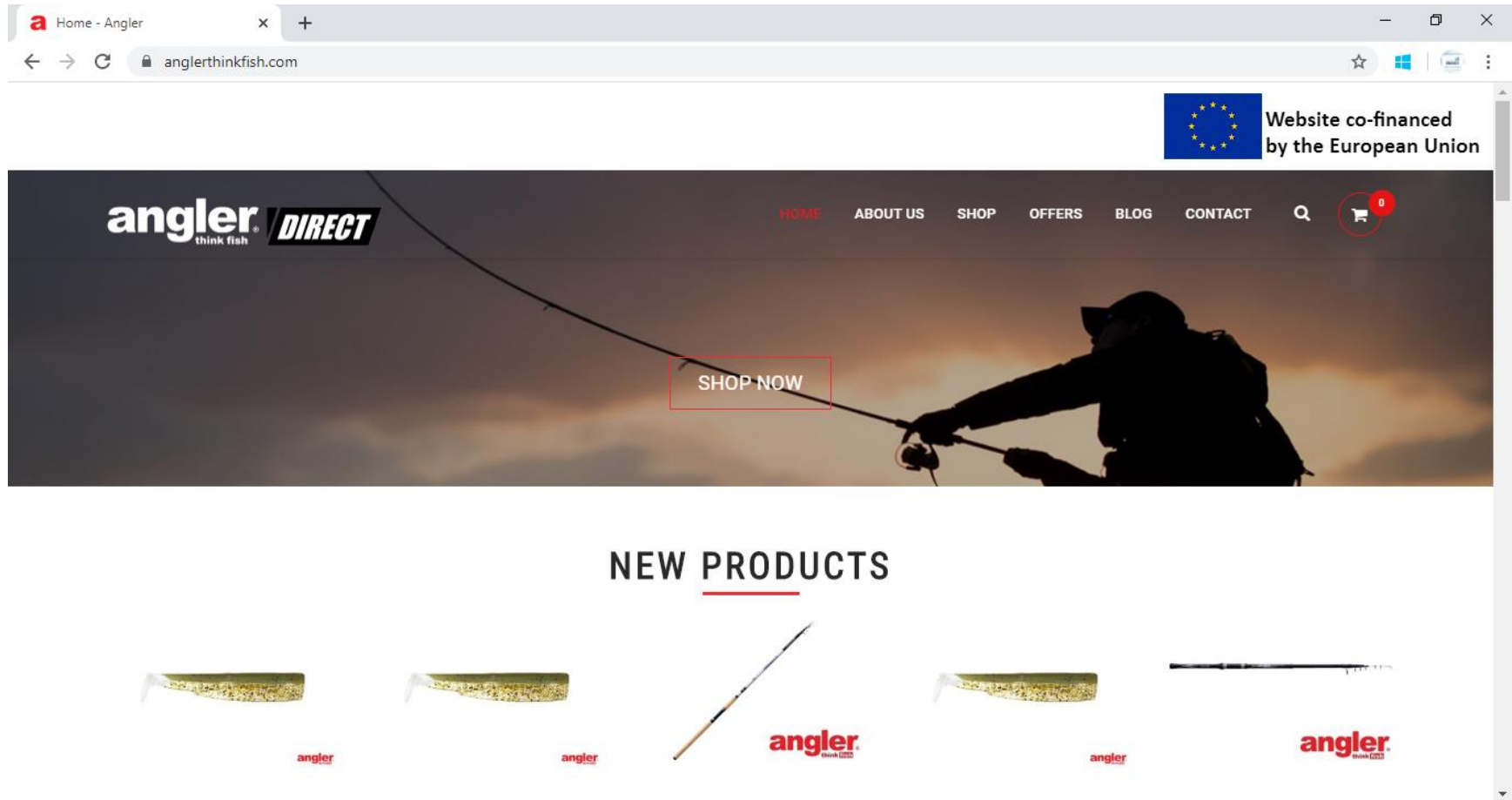


# Aid Scheme Testimonial – PA 2



*E Ferris & Sons Ltd Website  
E-Commerce Grant Scheme*

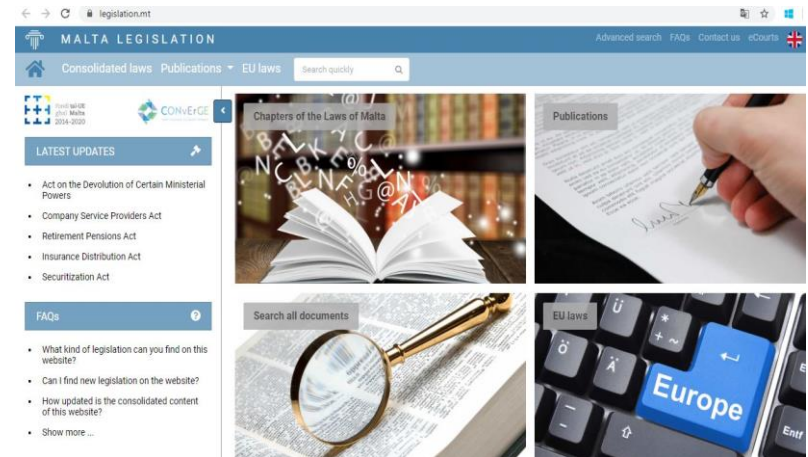
# Aid Scheme Testimonial – PA 2



**Fiona Farrugia**  
**E-Commerce Grant Scheme**

## Status update as at April 2020

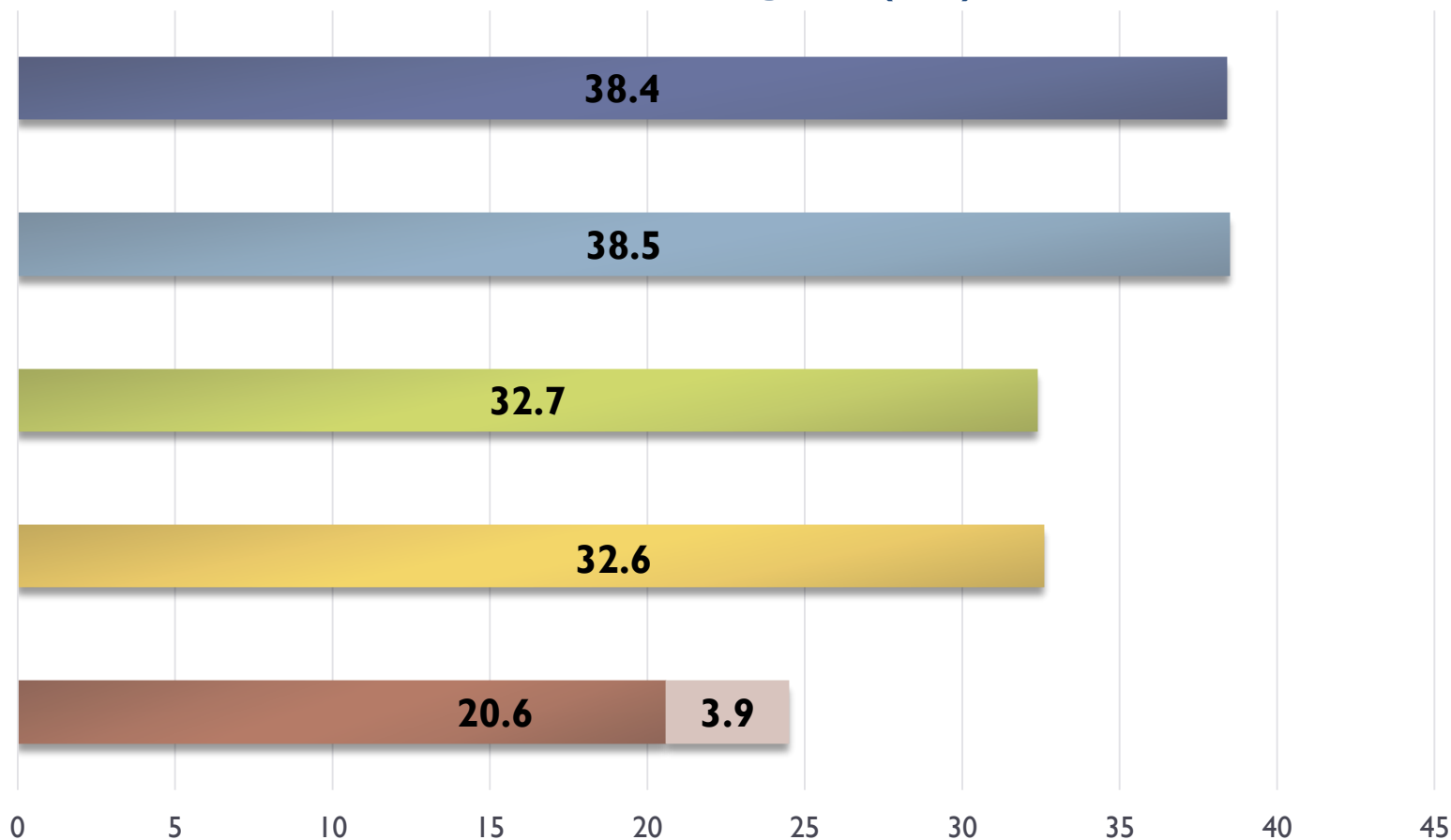
- In 2020, **CONvErGE** has launched another component: the **European Legislation Identifier (ELI)**, which provides easy and flexible online access to the Laws of Malta, and promotes interoperability between legal systems on an European level;
- A new contract for the supply of equipment at the Lands Registry has been signed, which will further assist in the creation of a number of eService applications in the areas of Government to Business (G2B), Government to Citizen (G2C) and Government to Government (G2G).



Legislation.mt – Malta's new web portal about legislation

# Implementation Progress – PA 2

## Financial Progress(€M)

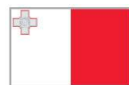


■ PA Allocation ■ Committed Amount ■ Contracted ■ Disbursed ■ Certified ■ Verified

# 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	28
	Productive Investment; Number of enterprises receiving grants	Enterprises	200	200	28
	New e-services applications in the areas of health, environment, customs and interdepartmental services	Number	3	5	15

## 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



# Implementation Progress – PA 3

Three mainstream projects and five Aid Schemes with a public eligible value of €44.6M are being implemented under this PA.

Major achievements by end of 2019 include:

- The **Xewkija Enterprise Hub** in Gozo **officially inaugurated** in November and the **first lease agreement signed in December**;
- An additional **9 lease agreements** were also signed for the **Industrial Workshop Complex** also in Xewkija;



Xewkija Innovation Hub

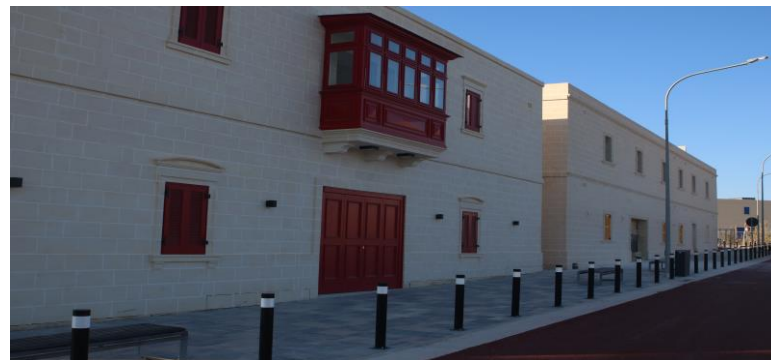


Industrial Workshop Complex, Xewkija

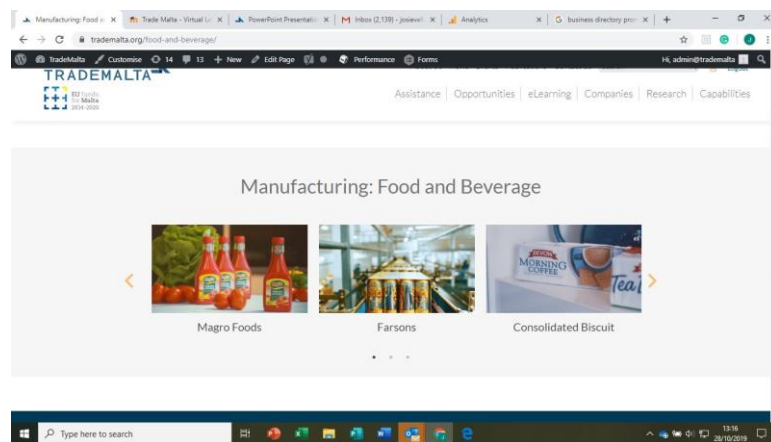


# Implementation Progress – PA 3

- Following the conclusion of embellishment works within the **Crafts Village at Ta' Qali**, **14 tenants have continued investing in rehabilitation works on their individual units**. Road works on site have now been completed with lighting poles and LED lighting;
- Up till 2019, **242 unique enterprises benefitted from the Internationalization Knowledge Platform** in several manners, including using research material available on the platform, applying to participate in expos and seminars abroad and the production of promotional videos by 20 enterprises;



14 tenants at Ta' Qali continued investing on their units



A promotional video produced under the Internationalisation Knowledge Platform

# 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 2019, each scheme had 7 cut off dates with the exception of the consultancy and the internationalisation scheme which had 12 cut off dates:

- 166 applications were submitted, out of which 30 were still pending evaluation;
- 92 operations were approved with a total value of €4.8M;
- The benefitting enterprises were made up of 53 micro, 36 small and 3 medium companies.

By end 2019, the benefitting companies amounted to 251.

# Aid Schemes Progress in 2019

## – PA 3

Aid Schemes	Applications Received	Applications under evaluation	Grants Contracted	Grants Contracted (€)
SME Growth	29	9	13	€2,330,114.13
Start-up Investment	21	2	9	€1,090,542.57
SME Diversification and Innovation	23	5	10	€1,144,699.32
SME Internationalisation	2	1	0	€0.00
SME Consultancy	91	13	60	€234,589.83
<b>Total</b>	<b>166</b>	<b>30</b>	<b>92</b>	<b>€4,799,945.85</b>

# Aid Scheme Progress – PA 3

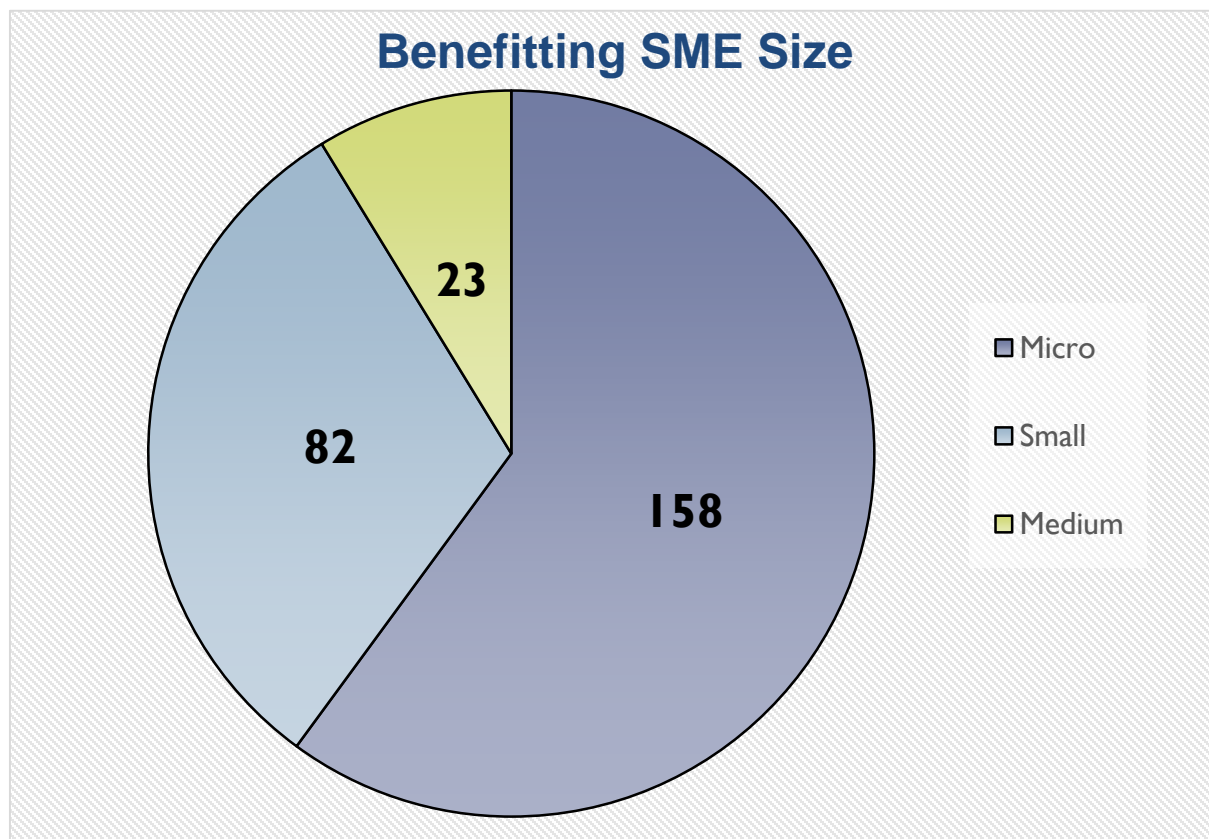
## Update on Implementation of Aid Scheme in 2020

In 2020 there were 3 cut off dates for each scheme.

- 42 applications were received, out of which 18 are still pending evaluation;
- 21 grants were approved with a total value of €1.5M;
- The benefitting enterprises were 19 micro and 2 small companies.

**To date, the benefitting companies amount to 263 for a total assistance of €16.9M.**

# Aid Scheme Progress – PA 3 (to date)



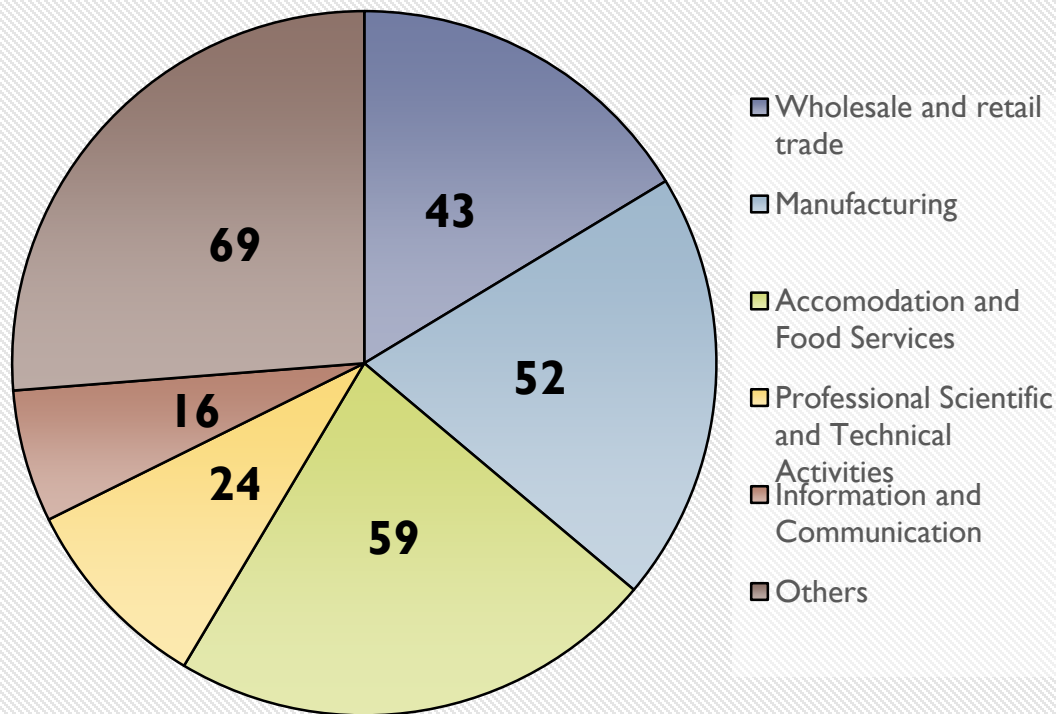
# Aid Scheme Progress – PA 3 (to date)



EU funds  
for Malta

2014  
2020

## Benefitting Sectors (Grants Awarded)

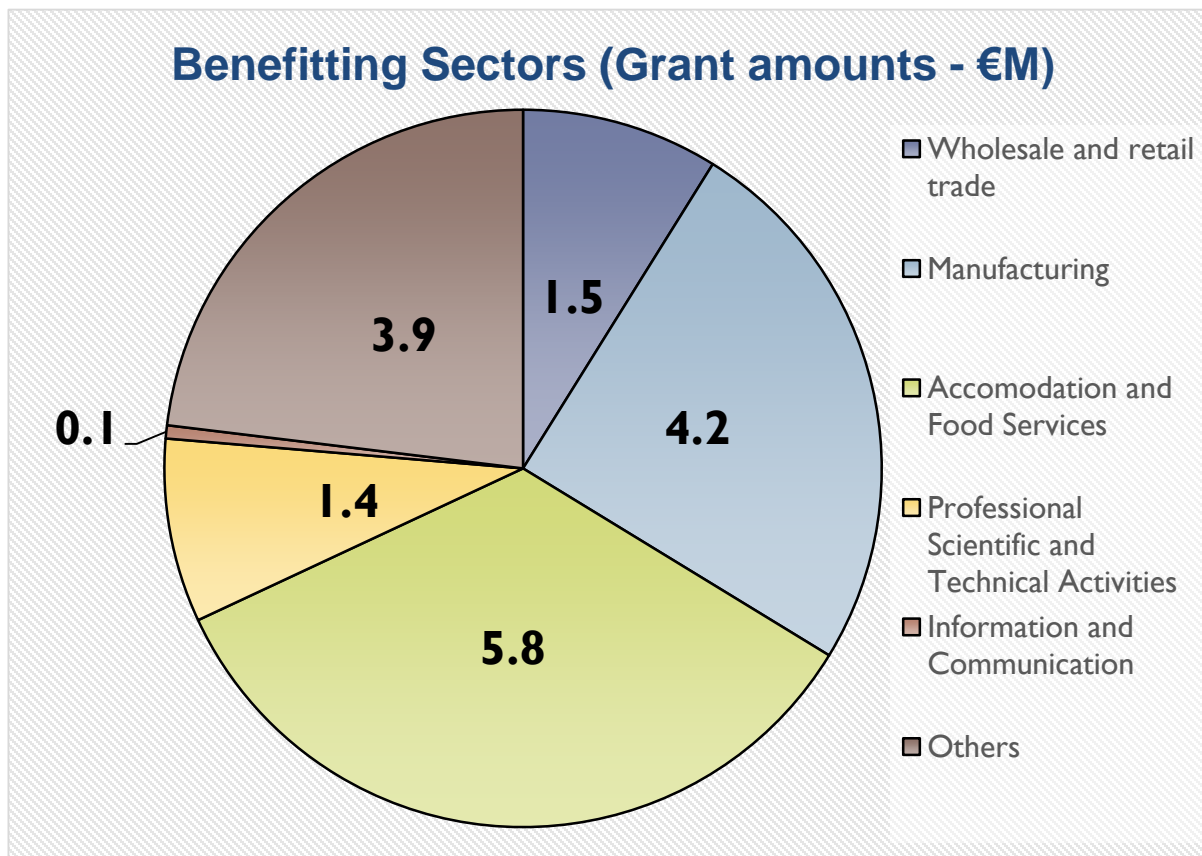


# Aid Scheme Progress – PA 3 (to date)



EU funds  
for Malta

2014  
2020



## Aid Schemes Testimonial – PA 3



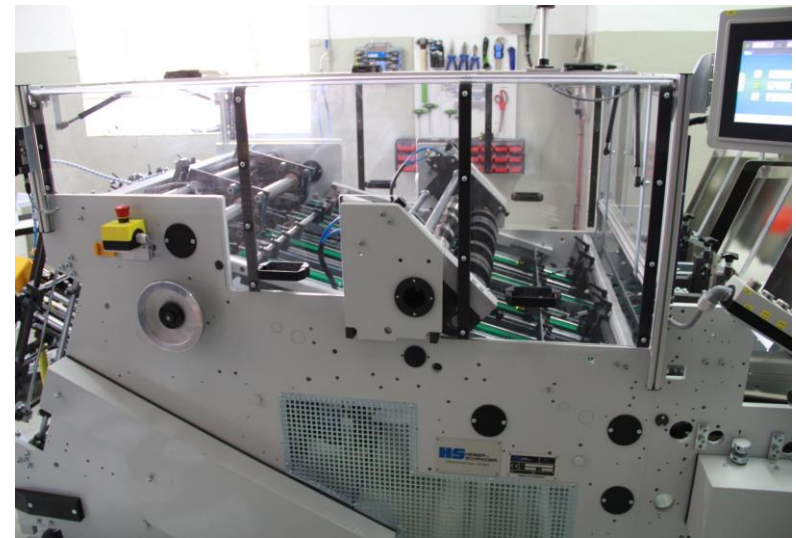
*"Our enterprise has invested in a childcare facility in order to diversify its operations and enter into new commercial activities. We have undertaken this investment initiative to provide the local market with a state-of-the-art Childcare Centre."*



## Aid Schemes Testimonial – PA 3

*“J & A Bonnici Ltd has invested in new machinery to expand its operations, produce new innovative products (high-quality packaging solutions) which were not being produced locally and tap into new foreign markets. Our enterprise has increased its capacity and efficiency whilst retaining the standards that this firm is known for.”*

**J & A Bonnici Ltd.  
SME Growth Grant Scheme**

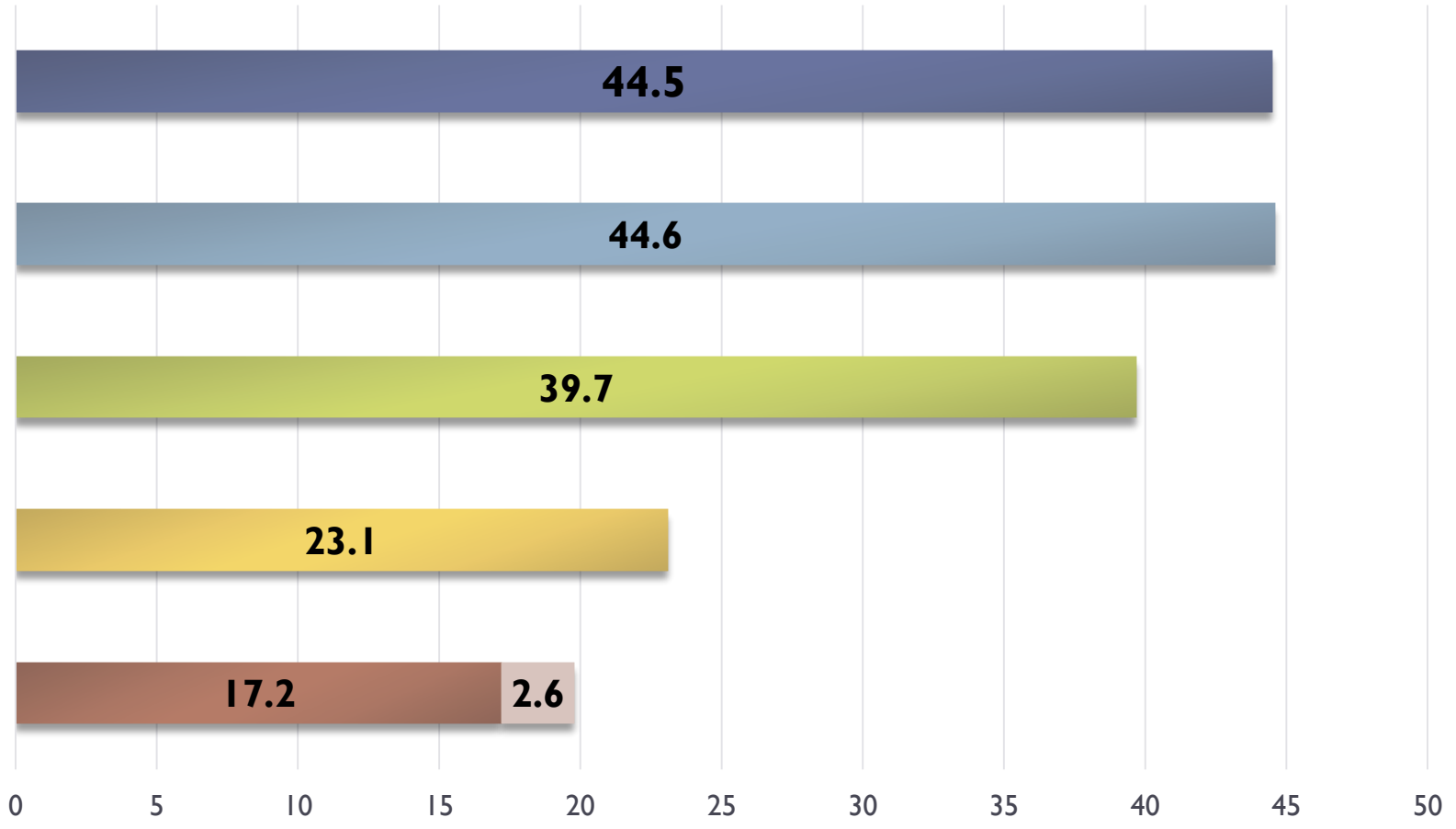


## Status update as at April 2020

- At the **Crafts Village in Ta' Qali**, works by the tenants on individual units are ongoing. Construction works for Incubation Centre & Interpretation Centre, complimenting the actions financed under the project, are expected to start in the coming weeks;
- External works ongoing at the **Industrial Workshop Complex** in Xewkija;
- Promotional campaign on the **Internationalisation Knowledge Platform** has been undertaken, with particular emphasis on online marketing and the information tools developed through the project.

# Implementation Progress – PA 3

### Financial Progress(€M)



■ PA Allocation ■ Committed Amount ■ Contracted ■ Disbursed ■ Certified ■ Verified

# Output Indicators for PA 3 (IP3a)

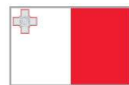
Priority Axis	Indicator	Measurement Unit	OP Target Value	Approved Projects/ Covenant Target Value	Actual Achievement
PA 3	Productive Investment: Number of enterprises receiving support	Enterprises	590	590	95
	Productive Investment: Number of enterprises receiving grants	Enterprises	590	590	95
	Employment increase in supported enterprises	Full time equivalent	70	90	110
	Private investment matching public funds	Euro	€30M	€35.9M	€6.05M

# 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	269
	Total area constructed/upgraded for enterprise infrastructure	Sqm	9,400	9,400	9,400
	Number of projects improving infrastructure in support for SMES	Number	1	2	2
	Number of enterprises receiving non-financial support	Number	180	195	269
	Employment increase in supported enterprises	Number	100	167	-
	Private investment matching public funds	Euro	€5M	€6M	-*

\*Ongoing assessment with Beneficiaries

## PA 4 - Shifting Towards a Low-Carbon Economy

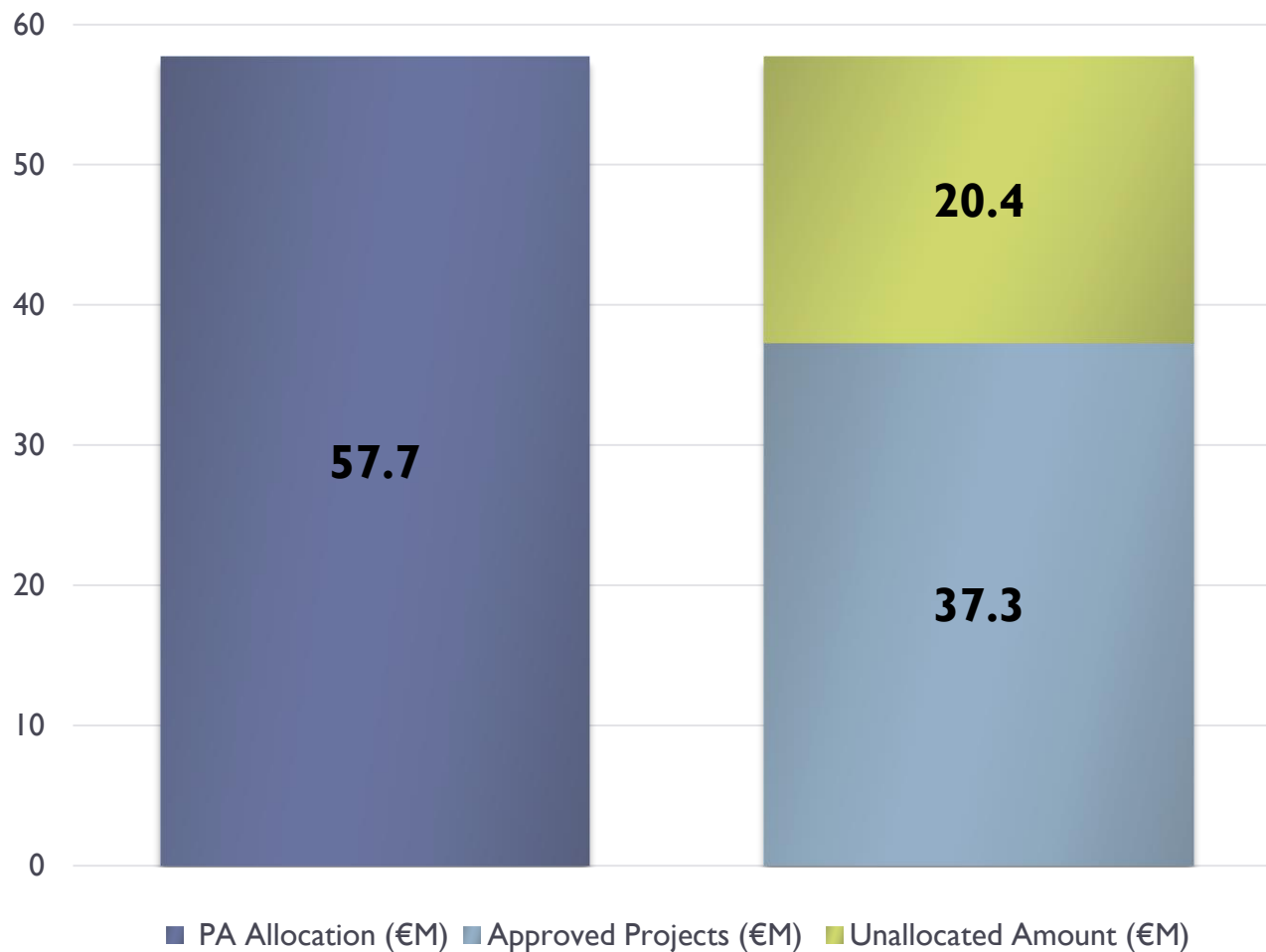


European Union  
European Structural and Investment Funds



# Allocation under PA 4

## Projects Under PA 4



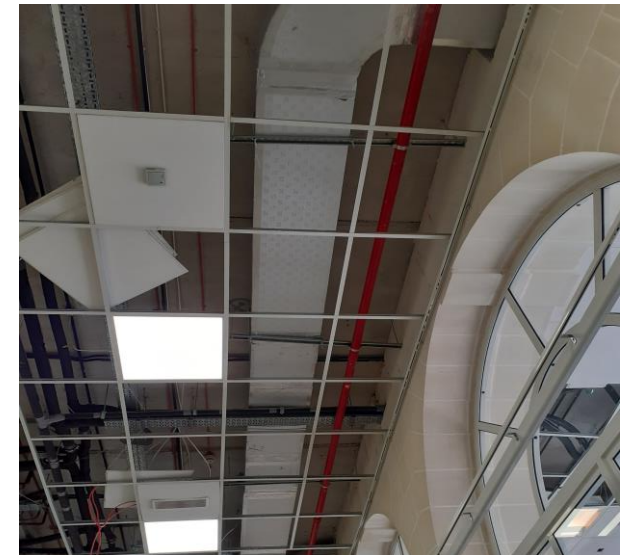
# Implementation Progress – PA4

**Three** mainstream projects related to **Energy Efficiency with a total public eligible value of €6.6M** are being implemented.

The projects mainly deal with reaching Malta's EU 2020 objective in relation to energy.

Major achievements by end of 2019 include:

- Main tender for 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) awarded in Q4 2019. Works related to the HVAC system are ongoing;



Ongoing works for HVAC System at St. Vincent de Paul Residence



# Implementation Progress – PA4

- Final implementation stages of the project to increase energy efficiency in Malta's arterial and distributor roads street lighting through the installation of over 3,000 smart LED **street lighting**, covering Malta's main arterial and distributor roads. A decrease of c. 70% of annual primary energy consumption is expected under this project;
- Upgrading and retrofitting of the **Administration Centre of the Ministry for Gozo** aimed to minimise the building's energy consumption. As at end of 2019, some energy efficient measures were implemented. The project is expected to continue implementing under actions foreseen in 2020.



Retrofitting of street lighting



Roof insulation at the Gozo Administration Centre

# 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 in 2018.

Major achievements by end of 2019 include:

- The **Domestic Grant Scheme** continued to prove to be very successful with **6,085 households** benefitting from financial support to undertake investment in Renewable Energy Systems by installing PV panels. The PVs installed have produced 20.8MW of additional capacity of renewable energy production;
- NGO-led projects registered progress with conclusion of procurement processes and installation of PVs.



RES Domestic Scheme – over 6,000 households benefitting from financial assistance to undertake investment in RES.

# Financial Instrument – PA 4

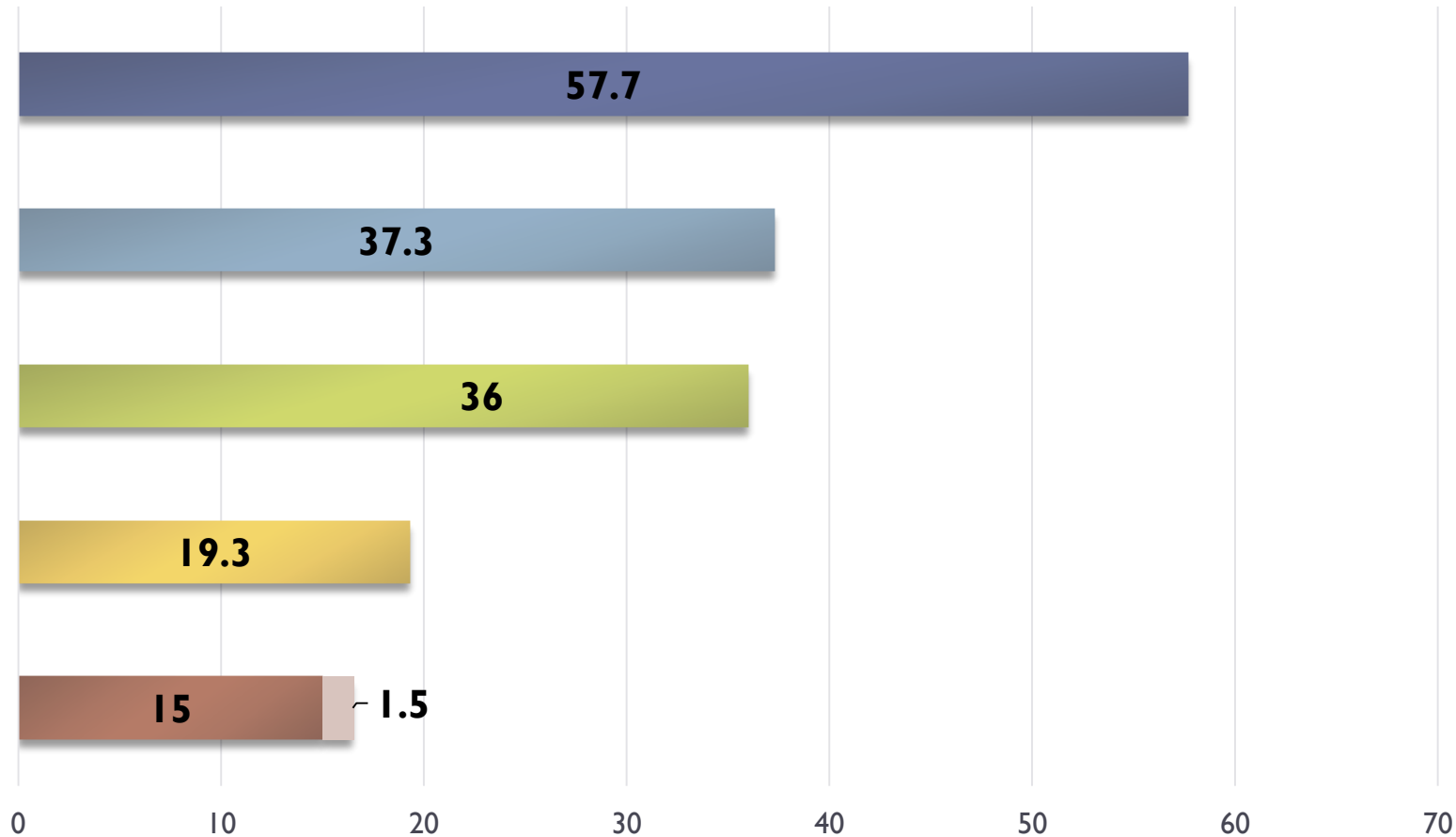
- Following the signature of the Funding Agreement for a new Financial Instrument to provide better access to finance for both households and enterprises through the provision of a capped guarantee for loans related to Energy Efficiency and Renewable Energy measures with EIF, 2 meetings of the Investment Board were held in 2019;
- Decisions on the call for Expression of Interest and the advisory package were taken;
- The Call for Expression of Interest was launched in January 2020 and is expected to be on the market till Q2 2020.

## Status update as at April 2020

- Works on two wards at **St. Vincent de Paul Residence** are at a very advanced stage;
- Roofing works at the **Administration Centre at the Ministry for Gozo** have been completed and most of the double glazed apertures were installed; the reinstallation of PV system is expected to start in Q2 2020;
- The **streetlighting** project was completed with the installation of the last few remaining controllers;
- The **Church School Association's** main tender for the supply, installation and commissioning of photovoltaic schools in St. Monica Schools of Fleur-de-Lys and Mosta has been awarded and is expected to be completed in Q3 2020.

# Implementation Progress – PA 4

## Financial Progress (€M)



■ PA Allocation ■ Committed Amount ■ Contracted ■ Disbursed ■ Certified ■ Verified

# 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	20.79
	Estimated annual decrease in GHG	Tonnes of CO <sub>2</sub> equivalent	12,000	13,089	19,134

# 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	-	-

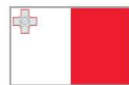
These output indicators are linked with the Financial Instrument which is still not launched

# 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	1,344,362
	Estimated annual decrease in GHG	Tonnes of CO <sub>2</sub> equivalent	10,000	1,412.22	661.6



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

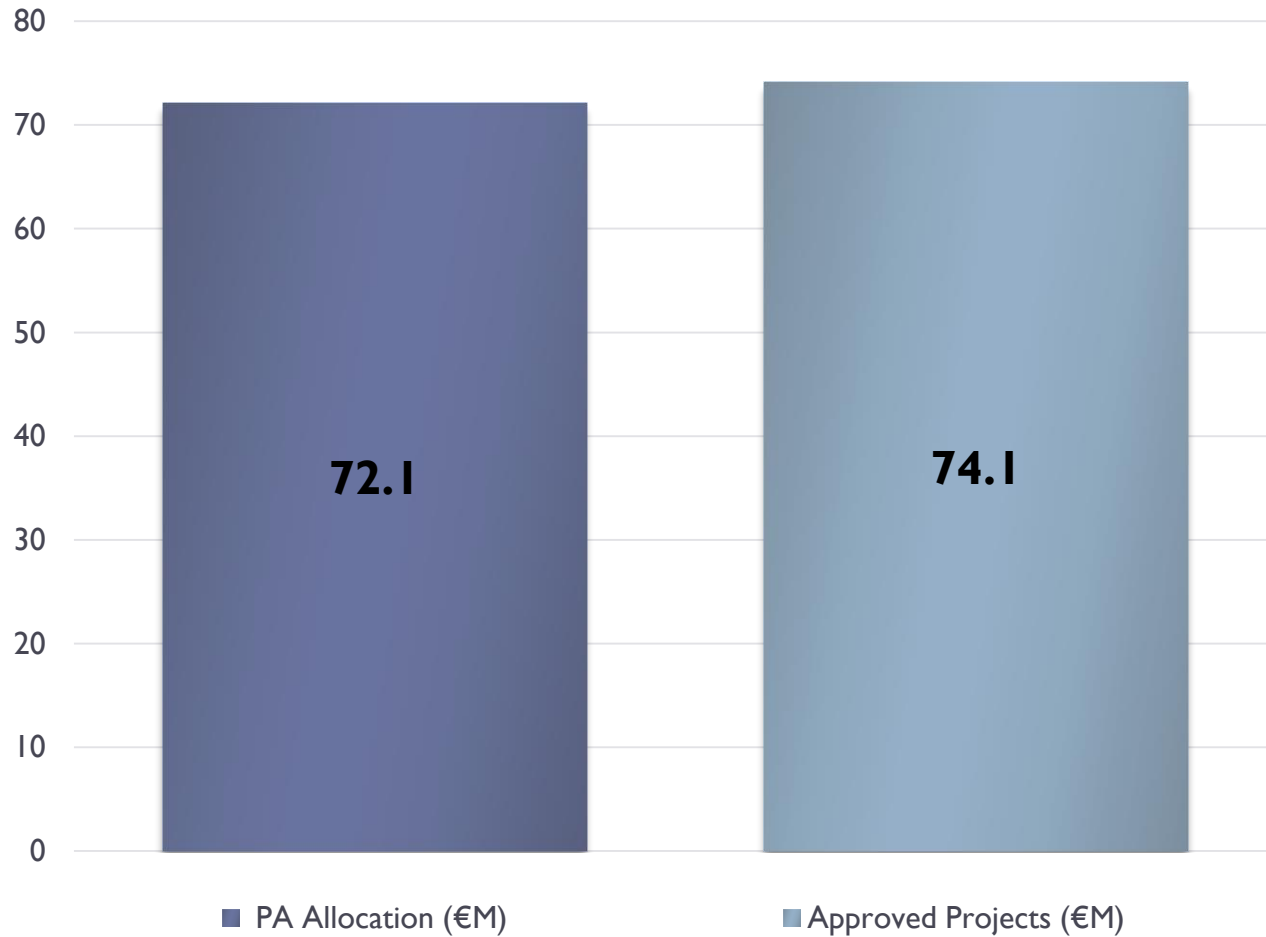


European Union  
European Structural and Investment Funds



# Allocation Under PA 5

## Projects Under PA 5



# Implementation Progress – PA 5

**Twenty-eight cultural and natural heritage projects** with a public eligible value of **€74M** are being implemented under this PA.

Major achievements by end of 2019 include:

- Ongoing restoration works on both soffits and walls of the Piano Nobile at the **Grandmasters' Palace**;
- Restoration works on the external façade of the **Notarial Archives** and its adjacent building; disinfestation of the entire collection of manuscripts;
- Restoration works of the tank rooms **within the Mediterranean Conference Centre** and the development of an augmented reality app;



Restoration – Grandmasters' Palace



Restoration – Tank rooms at MCC

# Implementation Progress – PA 5

- The footprint of the **St. John's Co-Cathedral** in Valletta has been expanded through the renovation and upgrading of the **Caravaggio Centre**, which will give visitors the opportunity to learn on the life and works of this artist, through user-friendly visual aids and interactive features;
- A rehabilitated area of 11,000sq.m. at the **Chadwick Lakes** through construction and maintenance of rubble walls and bridges and cleaning of valley bed;
- Restoration and reconstruction of several historical landmarks such as the **Culture Windmill in Naxxar**, the **Xewkija Windmill in Gozo** and the **Clock Tower in Mtarfa**, which will see these sites transformed into interpretation and cultural centres;
- Restoration on the **Red Tower in Mellieha** and the **Santa Marija Tower in Comino** are in an advanced stage of implementation;
- Completion of restoration works at the **Attard railway embankment**;



Artistic impression of Caravaggio Centre



Red Tower Mellieha

# Implementation Progress – PA 5

- The **Maltese and Gozitan Curias** have joined forces to implement two projects involving restoration of churches and religious artefacts to promote the historical and religious traditions of the Maltese islands;
- The **Augustinian Priory in Valletta** is also going under intensive restoration with works on the Church facade and side elevation nearing completion; Excavation works carried out so far revealed many hidden archaeology findings;



Restoration of Francesco Zahra paintings - St George's Parish Church in Gozo

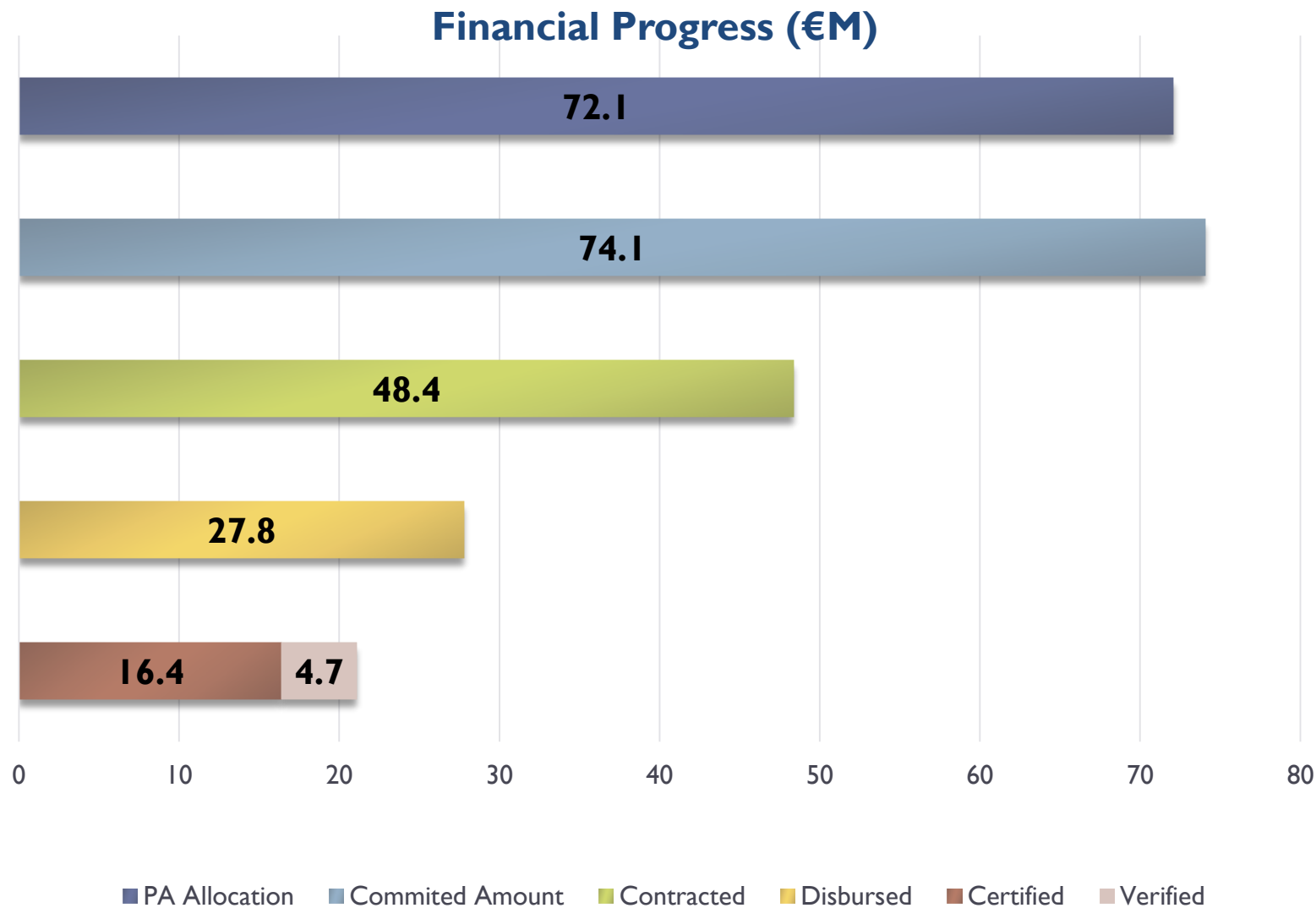


Restoration of Bidnija Church

## Status update as at April 2020

- Some of the main procurement procedures in several projects, such as the works contract for the **MICAS Galleries** and the **Anglican Church** in Valletta were concluded;
- Restoration works were ongoing with those of the **Sacra Infermeria** at the **Mediterranean Conference Centre** nearing completion with the focus now being on the augmented reality app;
- The NGO-led projects have also registered progress with conclusion of procurement procedures and award of contracts. Most advanced in implementation are those led by the Malta and Gozo Curias with more than half of the activities completed.

# Implementation Progress – PA 5



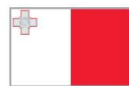


# Output Indicators for PA 5 (IP6c)

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	31,711
	Rehabilitated/Preserved Land	Square metres	5,000	37,000	13,000



# PA 6 - Sustainable Urban Development

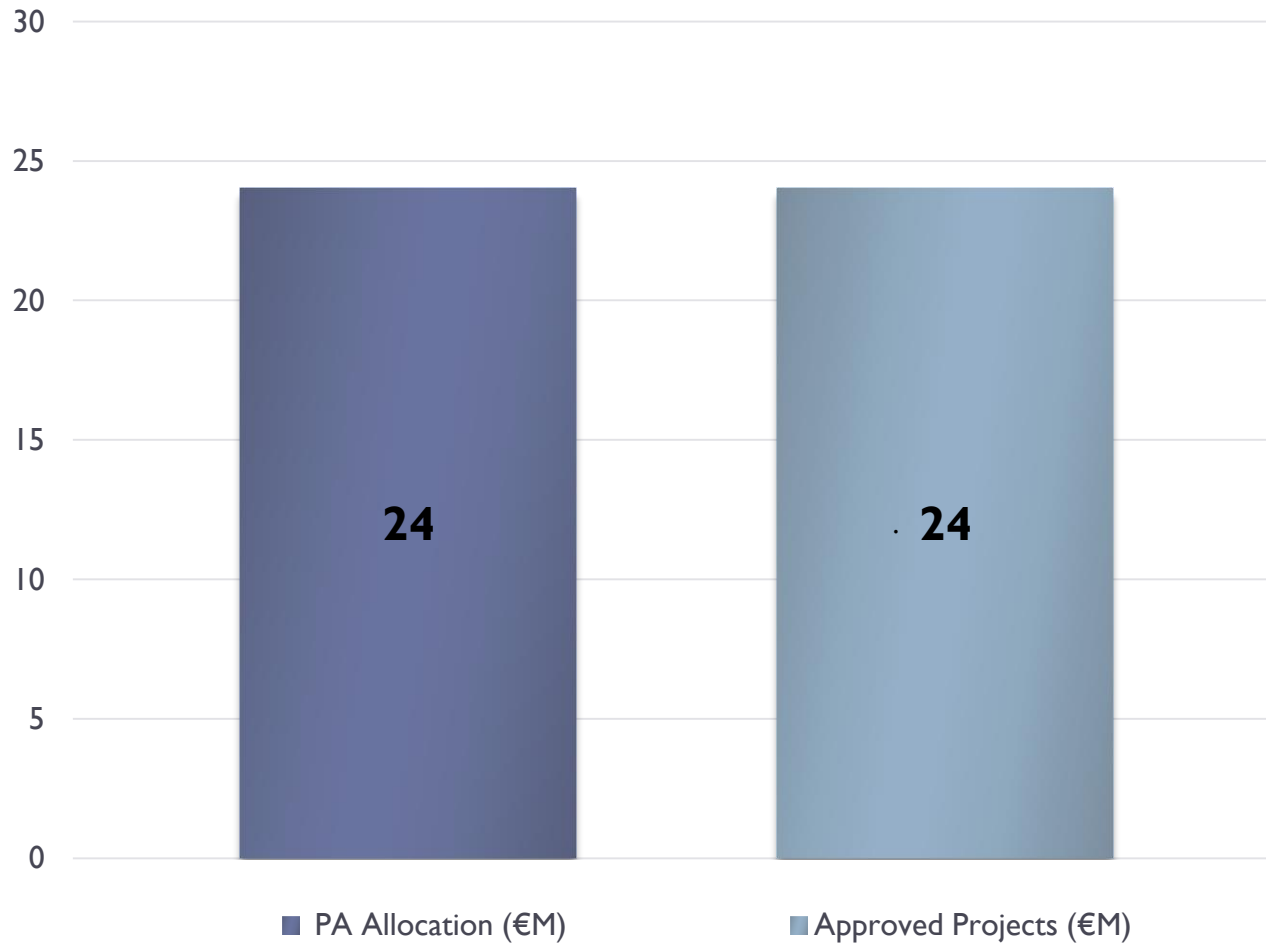


European Union  
European Structural and Investment Funds



# Allocation under PA 6

## Projects Under PA 6



# Implementation Progress – PA 6

Major achievements by end of 2019 include:

- Under **'Action A – Improving the urban environment, the revitalisation of cities and the preservation of cultural heritage'**, the restoration of various historical sites at Lower Valletta has revamped a number of cultural assets found in the area, such as: the Auberge de Baviere, the House of Catalunya, fortifications, a number of churches and various religious shrines;
- Such interventions will stimulate the economic activity within this area and contribute to further develop the Maltese tourism experience;
- Provision of grants to private individuals to restore house facades and balconies in a traditional manner also contributes towards the improvement of the urban environment in Lower Valletta;



Restoration of Valletta fortifications



Restoration of Maltese balconies - Valletta

# Implementation Progress – PA 6 (2)

- Under '**Action B - Social housing and community needs**', rehabilitation works on housing blocks which were stripped completely and structurally reinforced, to accommodate finishes of modern standards, together with installation of lifts for better accessibility;
- Under '**Action C – Enhancing the competitiveness of small and medium-sized enterprises**', restoration works of the old abattoir have been completed. Ongoing mechanical and electrical installations and finishes for the new 'Valletta Design Cluster' will finally result in the provision of spaces and support facilities for cultural and creative practitioners.



Rehabilitation works for social housing



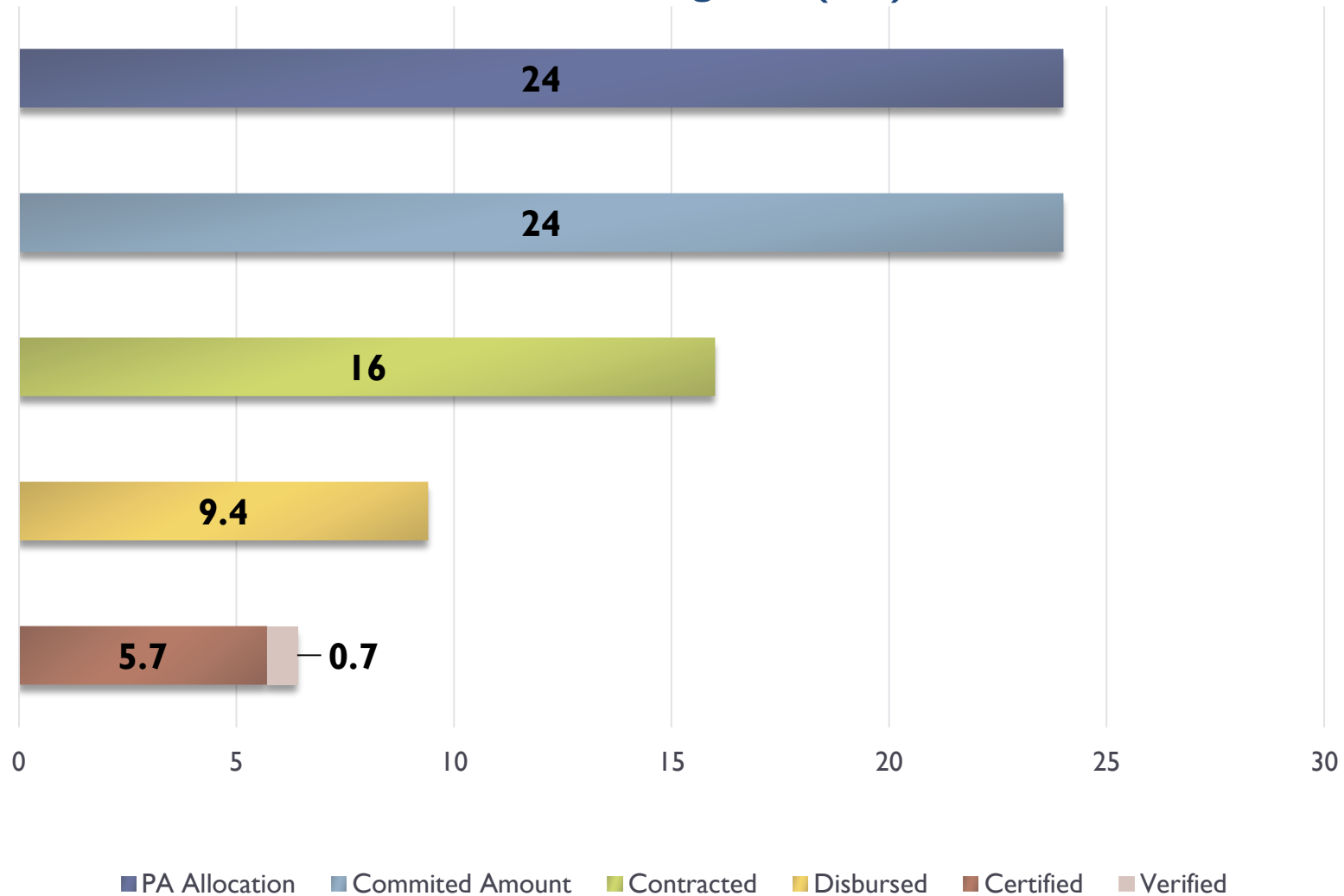
Development of the Valletta Design Cluster

# Status update as at April 2020

- During the first months of 2020, implementation at the lower Valletta continued at a good pace;
- Works on 8 housing units at 34, Old Mint Street, a building that goes back around 400 years and a further 20 units at 90, West Street, were at an advanced stage of implementation;
- Historical features within the Lower Valletta area will feature on the heritage trail mobile app which is also at an advanced stage of implementation;
- Works on the Valletta Design Cluster have entered their final phase with works and installations related to the finishes of the building. All services have been installed. It is expected to be open to the public by end of year.

# Implementation Progress – PA 6

### Financial Progress (€M)



# Output Indicators for PA 6 (IP6c & IP9b)

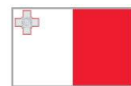
Priority Axis	Indicator	Measurement Unit	OP Target Value	Approved Projects Target Value	Actual Achievement
PA 6	Increase in expected number of visits to supported sites of cultural or natural heritage and attractions	Number of visitors	5,000	5,586	-
	Area of constructed heritage upgraded or renovated in urban areas	Square metres	6,000	15,803	10,924
	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	3,909
	Rehabilitated housing in urban areas	Housing units	50	64	11

# 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

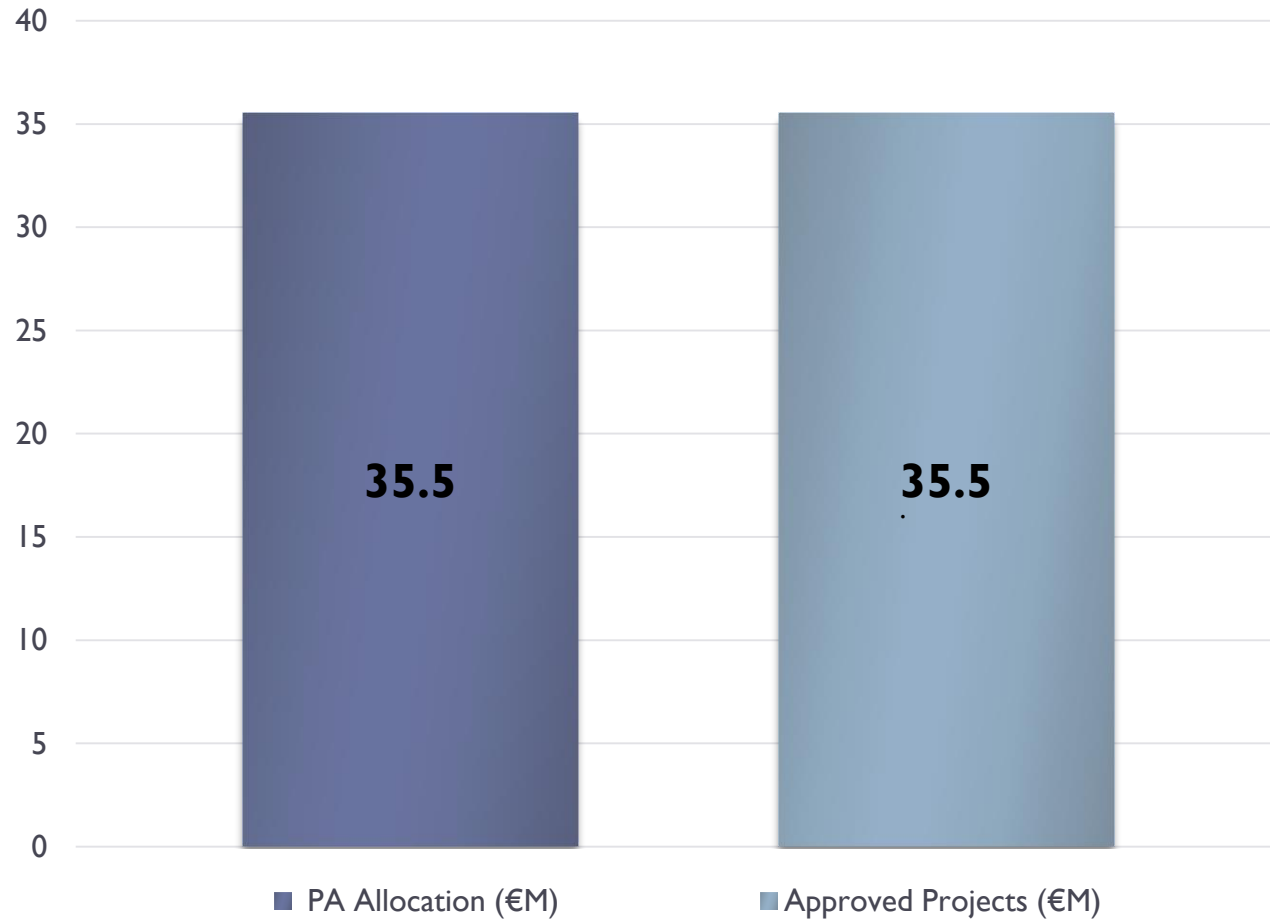


European Union  
European Structural and Investment Funds



# 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, sustainable & alternative low-carbon transport modes;
- facilitating alternative transport through new/improved maritime infrastructure;
- improve air quality and reduce GHG emissions from the transport sector.



Cycling and pedestrian lanes,  
Bormla Road

# Implementation Progress – PA 7

By end 2019, progress was achieved with respect to:

- promotion of alternative clean and sustainable modes of commute; works related to the **construction of segregated cycling lanes and pedestrian paths covering c. 2.75km** were completed in 2019 and opened to the public;
- new multimodal hub in Gozo, **the contract for the purchase of 6 fully electric powered buses was signed**, to complement the new Park and Ride facility being constructed; delivery of vehicles is expected in 2020;
- civil works on the **Sliema and Bormla ferry landing places** have started but some delays were encountered both from the contractors' end as well as due to site conditions; mitigating measures against such delays were put in place.

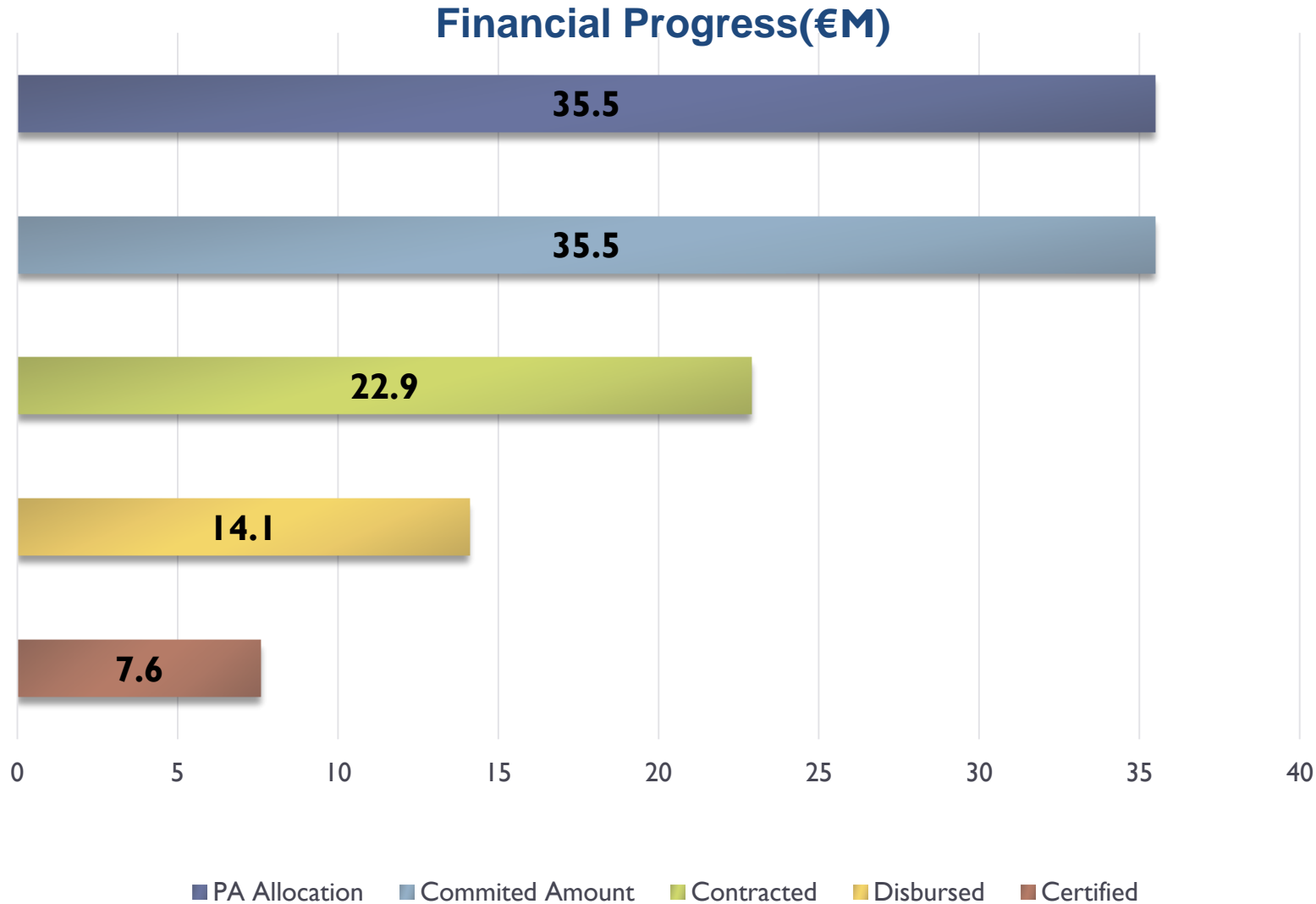


Cycling lane in Triq Bormla

## Status update as at April 2020

- The works at the Sliema and Bormla ferry landing sites have now accelerated with 70% of the foundation columns and piles now in place. In addition, revetment works in Sliema are also progressing, with 30% of the works completed;
- Discussions are being held with the relevant stakeholders to commence works on the design of the Marsamxett ferry landing site;
- Drafting of tenders in relation to the ITS platform and the marketing campaign has continued in 2020 with a planned publication date of Q2 2020.

# Implementation Progress – PA 7

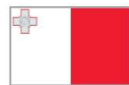


# Output Indicators for PA 7

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



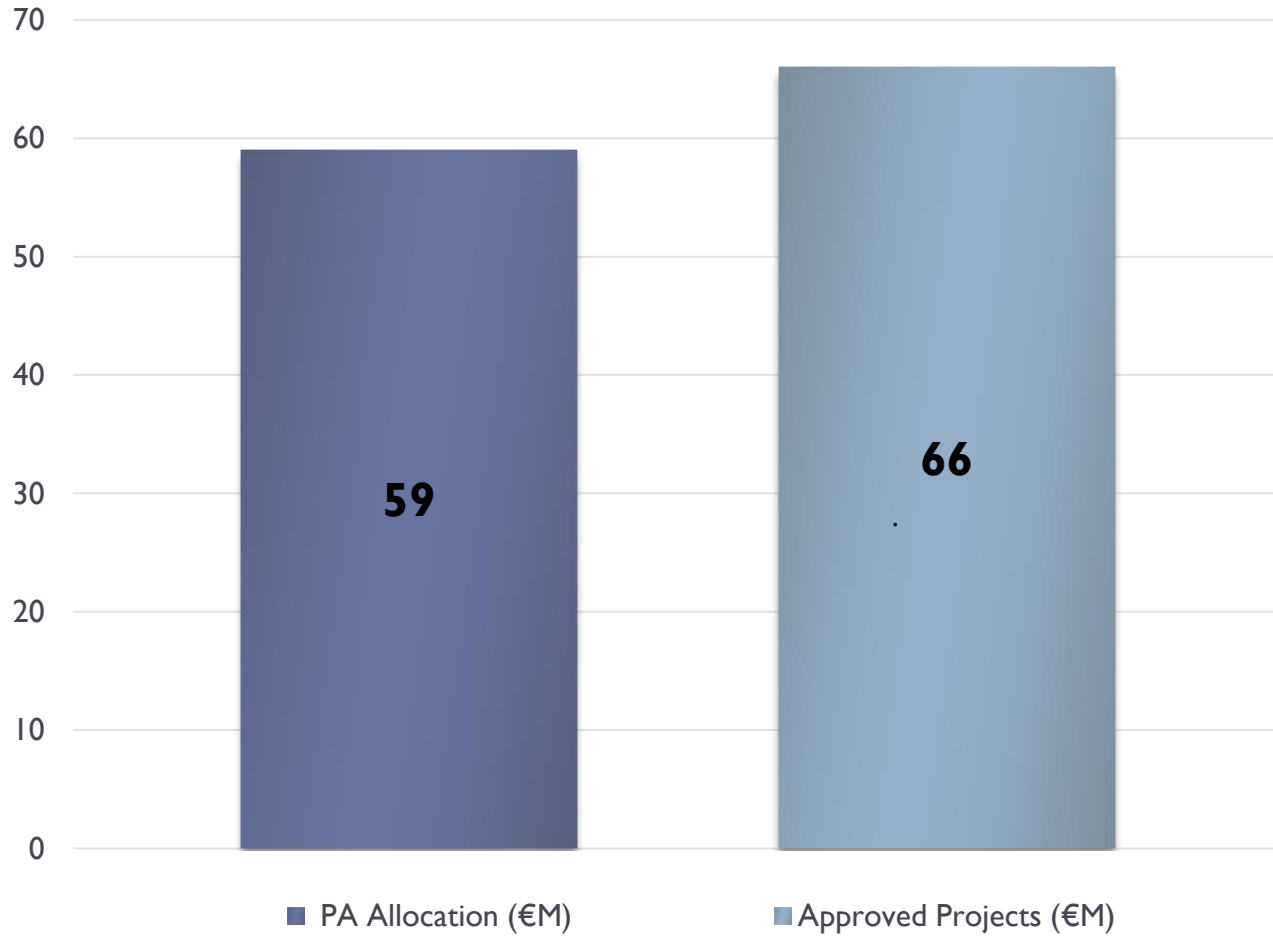
European Union  
European Structural and Investment Funds





# Allocation under PA 8

## Projects Under PA 8



# Implementation Progress – PA 8

Three new projects with a total public eligible amount of €12.9M have been approved in 2019:

- 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, Outpatients' 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 2019 include:

- In the area of social housing, **51 families benefitted** from **improved accessibility** with installations of energy efficient lifts. Whilst increasing safety of residents, this also provides easier access to disadvantaged people;
- Following the conclusion of the traffic impact studies, geotechnical investigations, land surveying and land contamination studies at the **Paola Health Regional Hub**, excavation works have progressed and were nearing completion, whilst the building designs were being finalised;
- The NGO-led project for the development of the **Caritas Community Centre** progressed significantly with demolition and excavation works completed and the commencement of construction works.

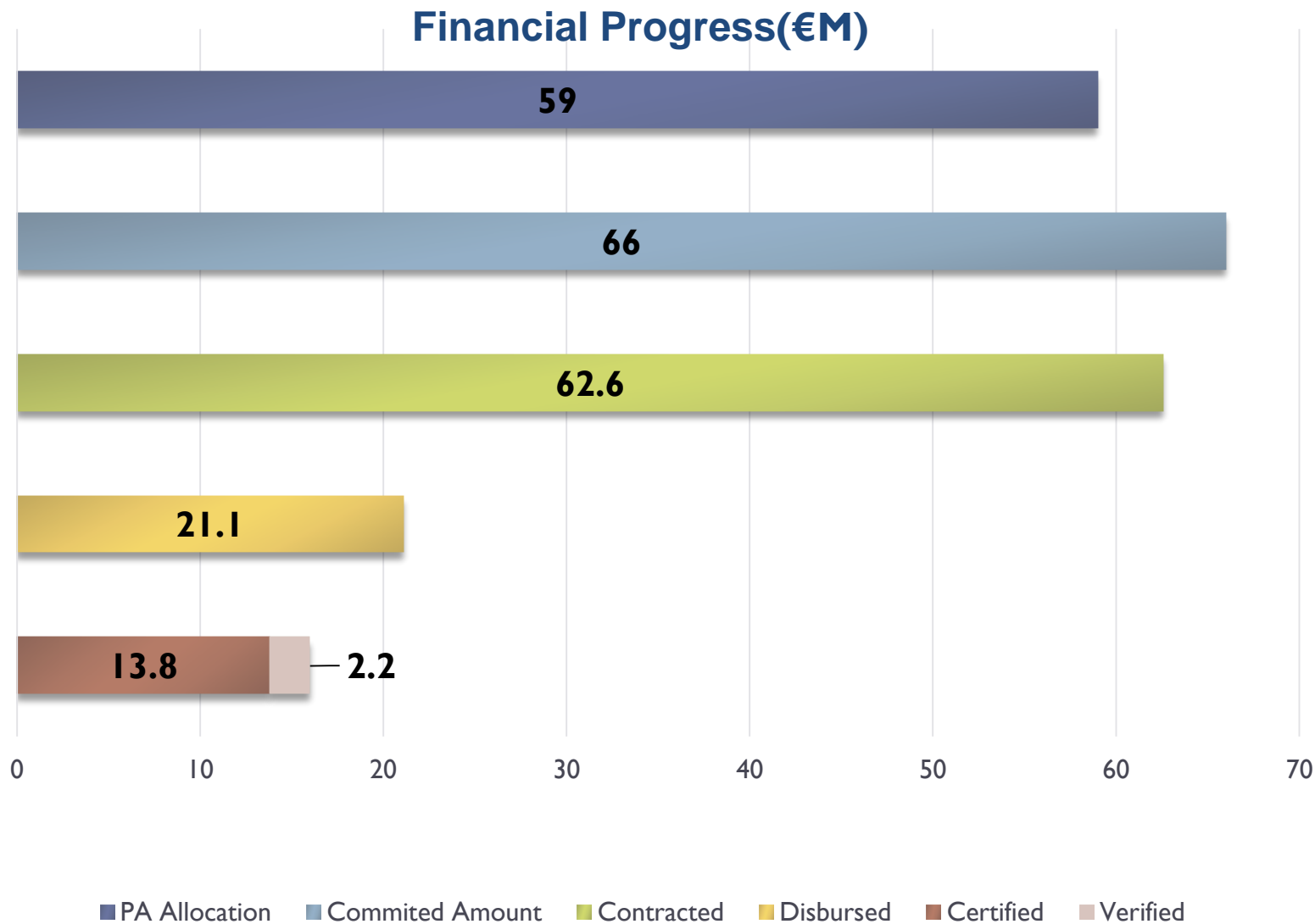


Social Housing - Installation of energy efficient lifts

## Status update as at April 2020

- Since January 2020, in the area of **social housing**, order to start works for 66 blocks was issued through which works commenced in 47 blocks. As a result, 97 energy-efficient lifts were installed, and 11 blocks can be considered as finished completely;
- Progress registered in procurement processes with the evaluation of the Design and Build tender for the **Blood Bank** currently ongoing;
- New additional tenders for medical and IT equipment for the **Paola Primary Health Care Southern Regional Hub** have been drafted and are currently at vetting stage by the Department of Contracts. Tenders are expected to be published in the coming weeks.

# Implementation Progress – PA 8



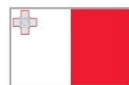
# Output Indicators for PA 8 (IP9a)

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	460,000	-
	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	85,288
	Number of people in sheltered employment	Persons	100	102	-
	Value of total public eligible cost contracted (health)	Euros	29,000,000	33,000,000	29,946,602

# 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	51

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



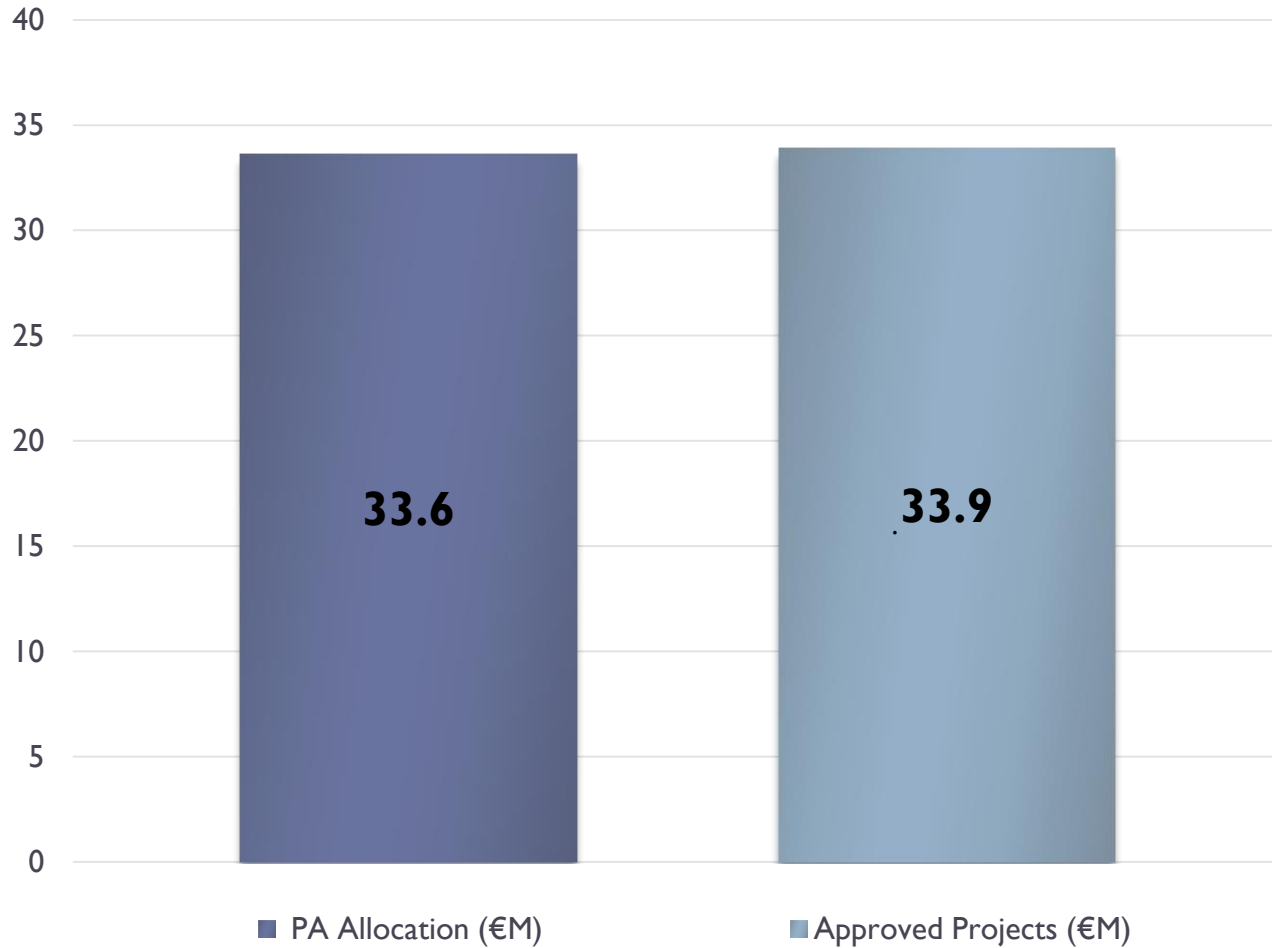
European Union  
European Structural and Investment Funds





# Allocation under PA 9

## Projects Under PA 9



# Implementation Progress – PA9

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

By means of these projects, Malta continued to work towards the EU 2020 objective in relation to Education, i.e. to **reduce early school leavers rate to 10%** and **increase tertiary level education attainment to 33%**.

The projects also promote increased links between education and industry, which has been a well-established practice in providing high quality training and streamlining education to make it as relevant to the industry as possible; thereby reducing skills mismatches.

# Implementation Progress – PA9

Major achievements by end of 2019 include:

- Under **INVEST**, 71 VET labs have been fully completed and started hosting students during the 2019-2020 scholastic year;
- This is part of an initiative that sees the educational sector move from a 'one size fits all' system to a more inclusive and comprehensive learning system which supports all children's talents and needs through quality academic, vocational and applied learning programmes;
- A total of 2,508 students in state schools are studying at least one vocational or applied subject during the 2019-2020 scholastic year.



Health and Social Care Lab



Hairdressing and Beauty Lab

## Implementation Progress – PA9

As part of the **MCAST Campus Master Plan** (Phase II):

- The ***Institute of Engineering and Transport (IET)*** Faculty started hosting students and is currently delivering courses to **c. 450 students** from Level 1 to 7 in several subject areas - such as welding, marine engineering, construction, HVAC, electrical installation, and woodwork - to c. 450 students;
- Construction works on the new ***Institute of Information, Communication and Technology (IICT)*** and on the **Resource Centre** are ongoing;
- A ***College Management Information System*** has been set up to provide a data management framework, currently being used for online enrolment applications; immediate access to services and information by the students; real time data of students' academic performance; and monitoring of students' performance.



IET Faculty



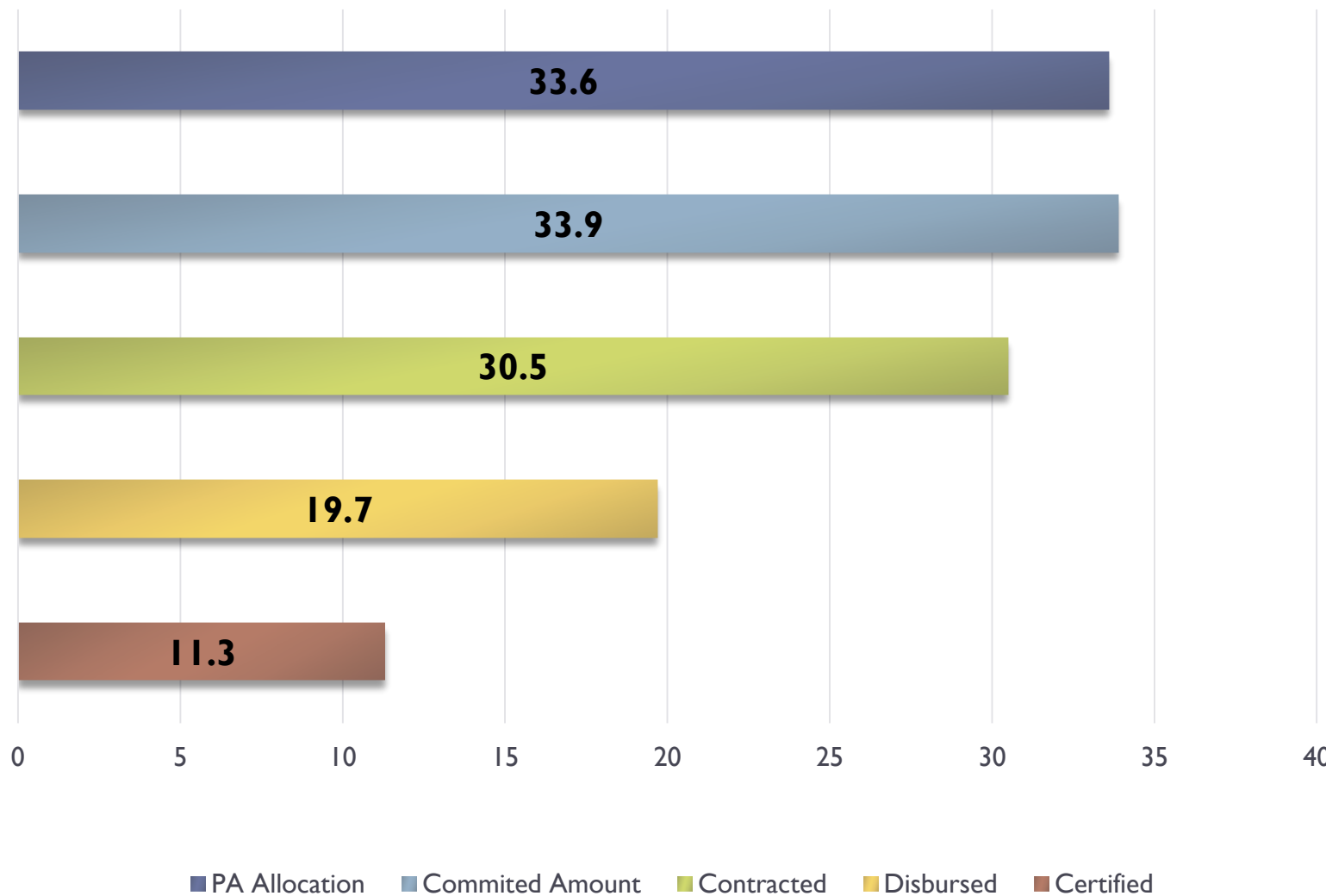
MRC Building

## Status update as at April 2020

- As part of the **INVEST** project, a further 3 VET labs were completed during 2020, resulting in a total of 74 VET labs in Malta and Gozo;
- Progress has also registered at the **MCAST campus** with the ongoing construction and structural works on the IICT site. Internal and external finishes works are currently being carried out at the Resource Centre.

# Implementation Progress – PA 9

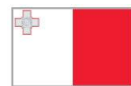
## Financial Progress(€M)



# 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	13,341

# PA 10 - Investing in a More Environmentally-Friendly Society



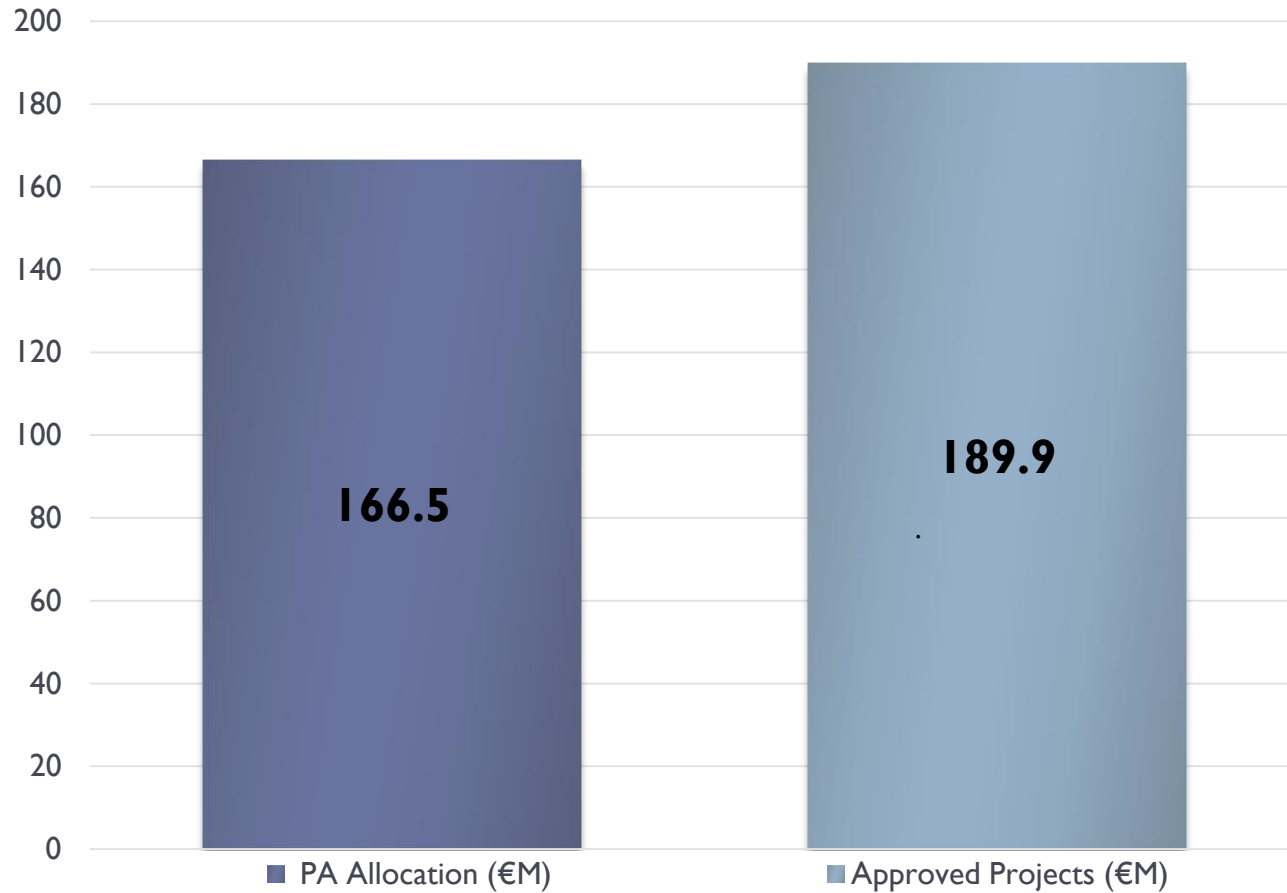
European Union  
European Structural and Investment Funds





# Allocation under PA 10

## Projects Under PA 10



# Implementation Progress – PA 10

**Seven mainstream** projects including a Major Project with a **total public eligible value of €190M** are being implemented under this PA.

In the **waste sector**, progress registered in 2019:

- As part of the actions for the rehabilitation of the former landfill at **Wied Fulija**, re-profiling works of the waste mounds have been carried out and layering of granular material could start. Excavation works were also carried out for the construction of the reservoir;
- To kick-start the project for the setting up of a **Multi-Material Recovery Facility** within the grounds of the Civic Amenity site in Hal Far, excavation works commenced;



Wied Fulija rehabilitation works



MMRF ongoing excavations

# Implementation Progress – PA 10

**Two information campaigns in the areas of waste and water** are being carried out:

The **waste campaign** continued with several actions amongst which 2 new measures launched in October:

- The separation of waste as source through 5 kerbside collection vehicles
- The targeting of hazardous waste with the participation of 90% of all licenced pharmacies in Malta.

The **water campaign**, launched in September, included:

- 32 press articles and airing of 10 TV episodes
- Radio adverts and social media marketing
- Information stand at different public events



Kerbside collection vehicles



Water campaign information stand

# Implementation Progress – PA 10

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

- Upgrading the water distribution network to improve water production, improve water production, wastewater collection and treatment and water reuse in the Maltese Islands (**Major Project**);
- **Retrofitting of the Sant Antnin** Wastewater 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 **Rainwater Integrated Infrastructure Network** for rainwater management in five catchments in Malta.

# Implementation Progress – PA 10

By end of 2019, progress was registered on different actions of the **Water Major Project**:

- Completion of 3.4km Pembroke – Ibragg tunnel section, part of underground tunnel from Pembroke RO to Malta's main reservoirs in Ta' Qali;
- Progress registered on civil works on the Gozo RO;
- Completion of EE measures at Pembroke and Cirkewwa RO through the retrofitting of 5 trains, each with a production capacity of 4,500 m<sup>3</sup>/day, with new pumping and energy recovery equipment.

New equipment delivered on site for the **Sant'Antnin Wastewater treatment plant**.



Pembroke - Ta Qali tunnel



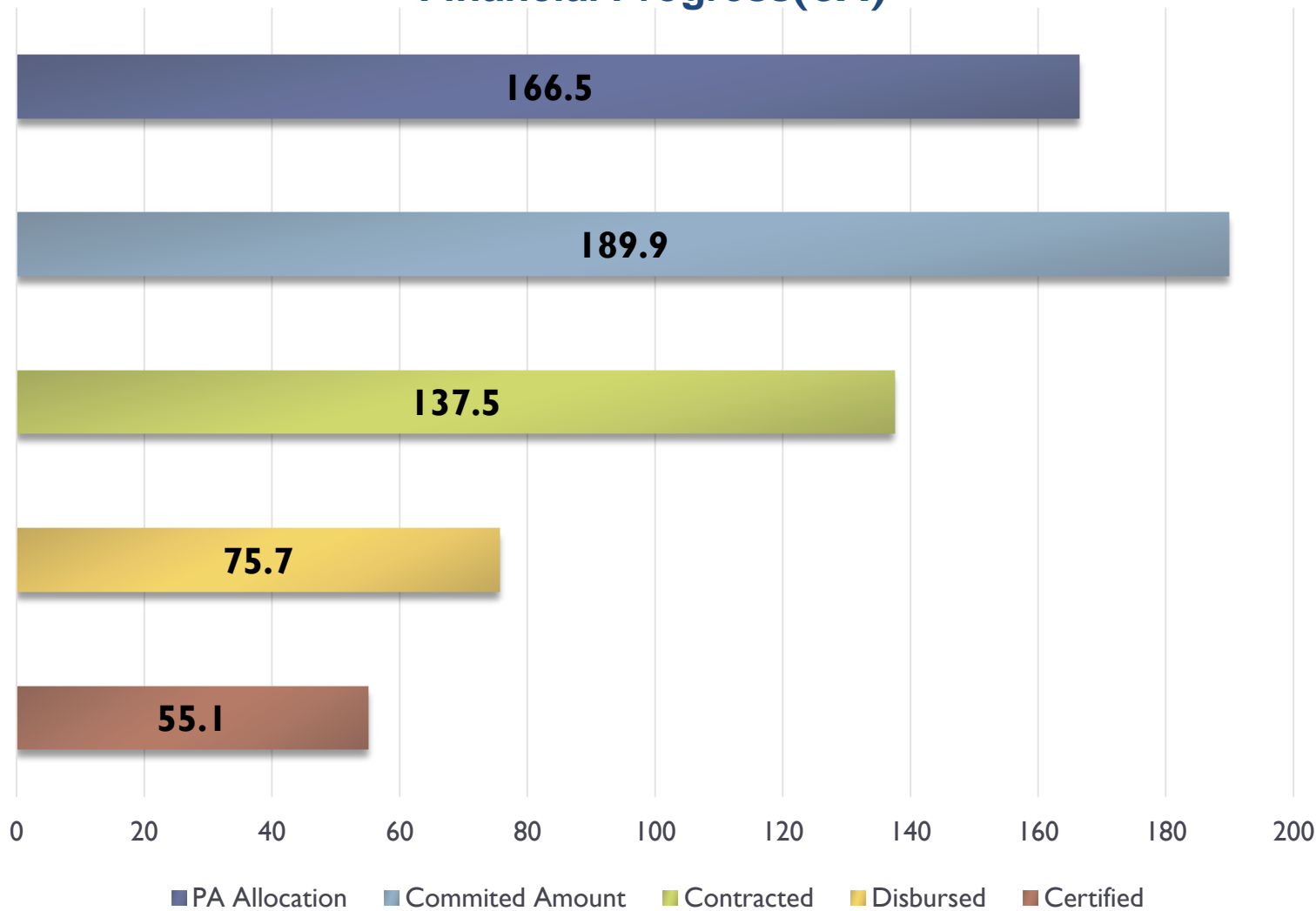
Civil works at Gozo RO

## Status update as at April 2020

- The water campaign is ongoing; some of the activities, such as distribution of water saving kits, had to be postponed due to the current COVID situation;
- Tender for the Excavation of Basins and the Construction of Water Retention at Wied il-Ghasel under the **RainWiin** project was recently awarded, with works envisaged to start in June 2020;
- Remodelling works at **Wied Fulija** continued to progress well with the works expected to be completed in 2020;
- As regards the **Major Project**, progress continued to be made with regards to trenching and pipe laying for sewage and new water.

# Implementation Progress – PA 10

## Financial Progress(€M)



# 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**	180,000
	No of Waste Recovery Facilities	Number	1	1	-

*\*The MA is carrying out an assessment on projects already being implemented to determine how and to what extent they may contribute to this indicator.*

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



# Output Indicators for PA 10 (IP6ii)

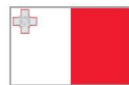
Priority Axis	Indicator	Measurement Unit	OP Target Value*	Approved Projects Target Value	Actual Achievement
PA 10	No of households targeted through campaigns	Households	100,000	100,000	-
	M3 of new/upgraded harvesting infrastructure	Cubic metres	40,000	45,000	-
	Upgraded/new wastewater treatment/polishing 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	5
	Upgraded water/sewage network infrastructure	Km	75	81.60	15.7
	Annual production capacity of desalinated water	Cubic meters	5,000,000	5,000,000	4,124,500
	Value of total public eligible cost contracted (water)	Euros	96,800,000	95,400,000	103,511,853

# PA 11 - Investing in TEN-T Infrastructure

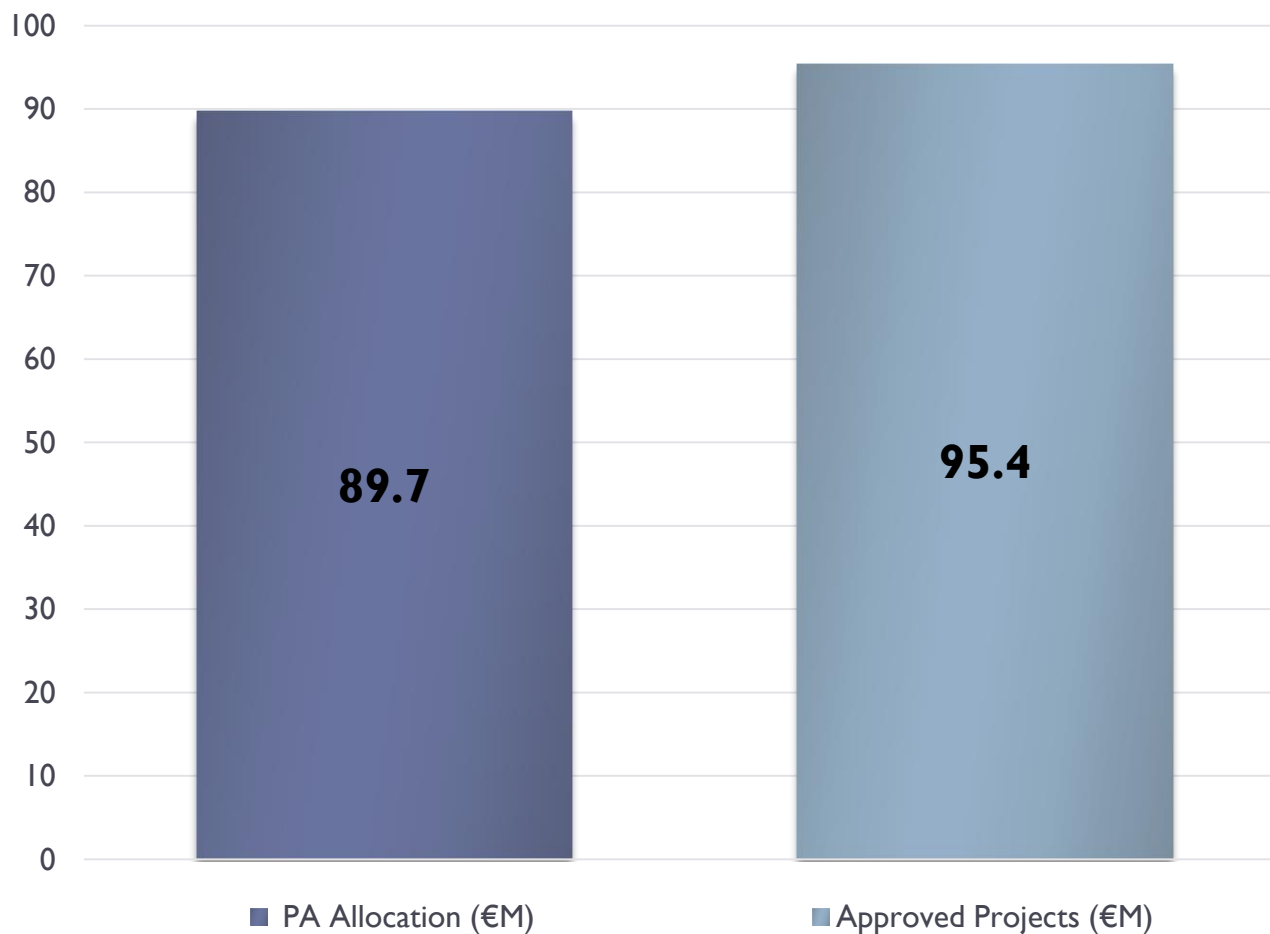


European Union  
European Structural and Investment Funds



# 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 (project completed);
- 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.

# Implementation Progress – PA 11

By end of 2019:

## TEN-T Roads:

- The widening works of the Marsa-Hamrun By-Pass was completed contributing towards an additional 1.1km of reconstructed and upgraded roads;
- Works on the Santa Lucija Underpass commenced in the latter half of 2019. The completion of this vehicular underpass is expected to result in 1.25km of enhanced TEN-T road section, with increased road safety and reductions in journey time.

## TEN-T Ports:

- Changes in location for the port project slowed down the drafting of tenders and the planning permit process. Studies prior to the commencement of works continued in 2019.



Ongoing works on the  
Santa Lucija Underpass

## Status update as at April 2020

Works on the Marsa Junction and Sta Lucija Underpass continued to gain momentum in 2020.

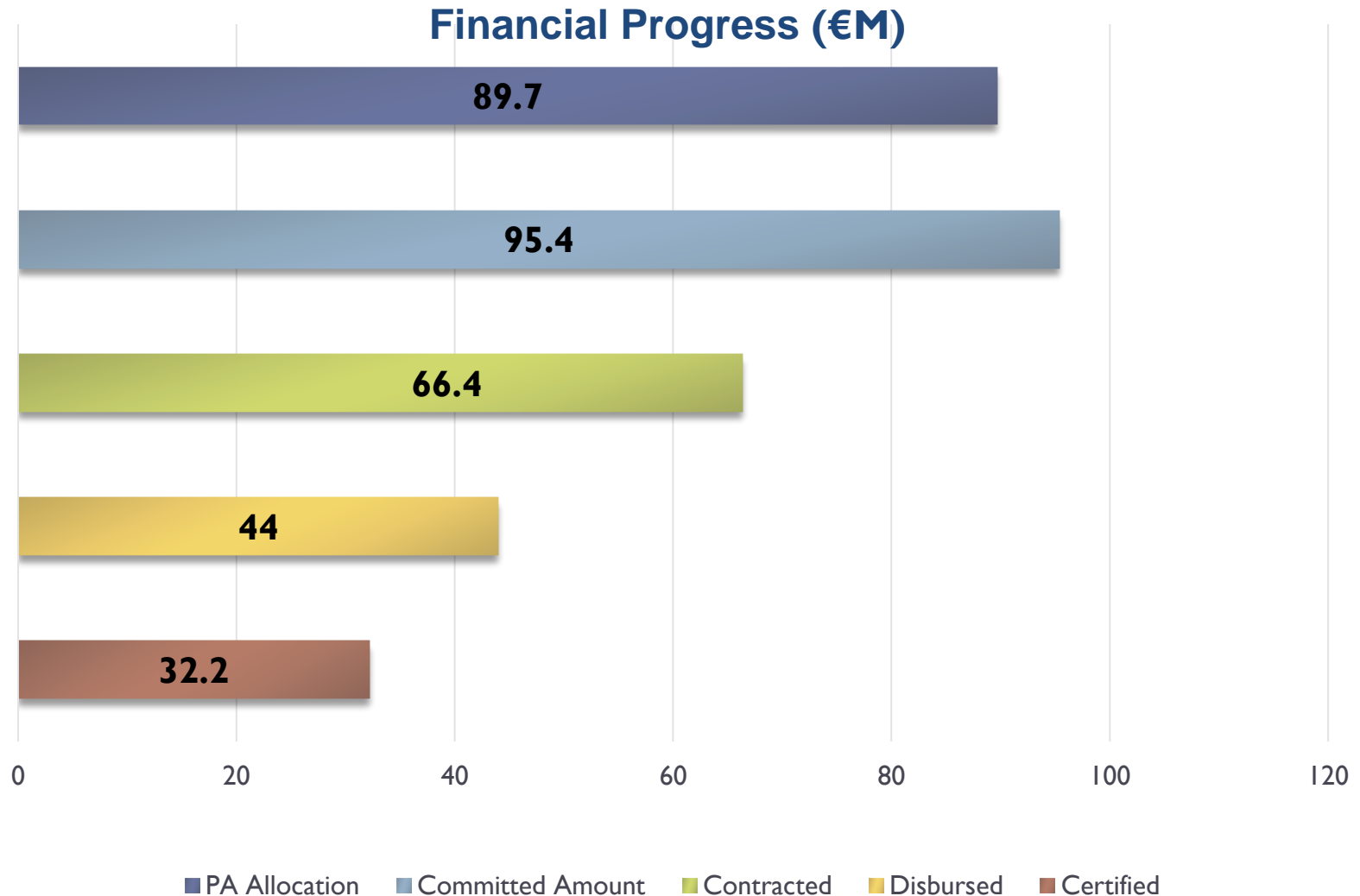


*Sta Lucija Underpass*



*Marsa Junction*

# Procurement Progress – PA 11



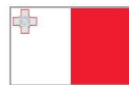


# Output Indicators for PA 11 (IP7i)

Priority Axis	Indicator	Measurement Unit	OP Target Value	Approved Projects Target Value	Actual Achievement
PA 11	Total length of reconstructed or upgraded roads: of which TEN-T (common indicator)	km	2.5	2.5	2.6
	Square metres in new/upgraded in port infrastructure	Sq/m	5,000	5,000	-
	Measures aimed to improve customs operations	Measures	1	- *	-

\* The MA is currently assessing the relevance or otherwise of the indicator in the project.

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



European Union  
European Structural and Investment Funds



# Gender Equality, Equal Opportunities, Non-discrimination including accessibility

The MA ensures that projects being implemented under the Programme 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.

To do so, the MA strives to ensure that the infrastructure is physically accessible to all, free of discriminatory stereotypes and that Beneficiaries provide information that is socially inclusive.

Moreover, the investments funded through EU funds respect the principles of non-discrimination on all grounds. This assessment is done at project's design stage, during implementation, as well as during its promotion and post-implementation activities.

# Sustainable Development

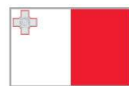
Projects submitted for approval need to include Sustainable Development measures in line with the *Sustainable Development Strategy for the Maltese Islands 2007-2016* and the *Sustainable Development Act*, including:

- **Contribution towards economic growth:** through for instance increased efficiency in use of the water resources which will lead to a lower operational costs to households and economic sectors (Major Project), projects targeting development of improved transport infrastructure which will attract substantial investment (TEN-T ports and roads), education and training facilities through investment in human capital (INVEST and MCAST projects);
- **Social cohesion:** projects are encouraged to include measures aimed to reduce poverty and social exclusion: better social housing facilities through the installation of lifts and embellishment of common areas which ensures increased safety for the residents and facilitate anti-age discriminatory practices within housing estates and provide easier access to disadvantaged people (Regeneration of Social Housing), more effective and efficient online public services (CONVERGE);

# Sustainable Development

- **Protection of the environment:** project proponents are encouraged to apply good practices in the use and sustainable management of natural resources: projects investing in the reduction of energy usage of street lighting systems through the installation of LED luminaires (Street lighting project), and storm water management through the reduction of flooding (Rainwiin);
- **Impact on carbon neutrality:** upgrading of infrastructure that takes into consideration climate change effects (Gozo Administration project), Building Management Systems to monitor and control HVAC systems (St Vincent de Paul), and reduction in CO2 emissions by encouraging a shift away from the high dependability on combustion engine vehicles to collective public transport thus aiming for a modal shift (SMITHS).

## Programme Territorial Earmarking

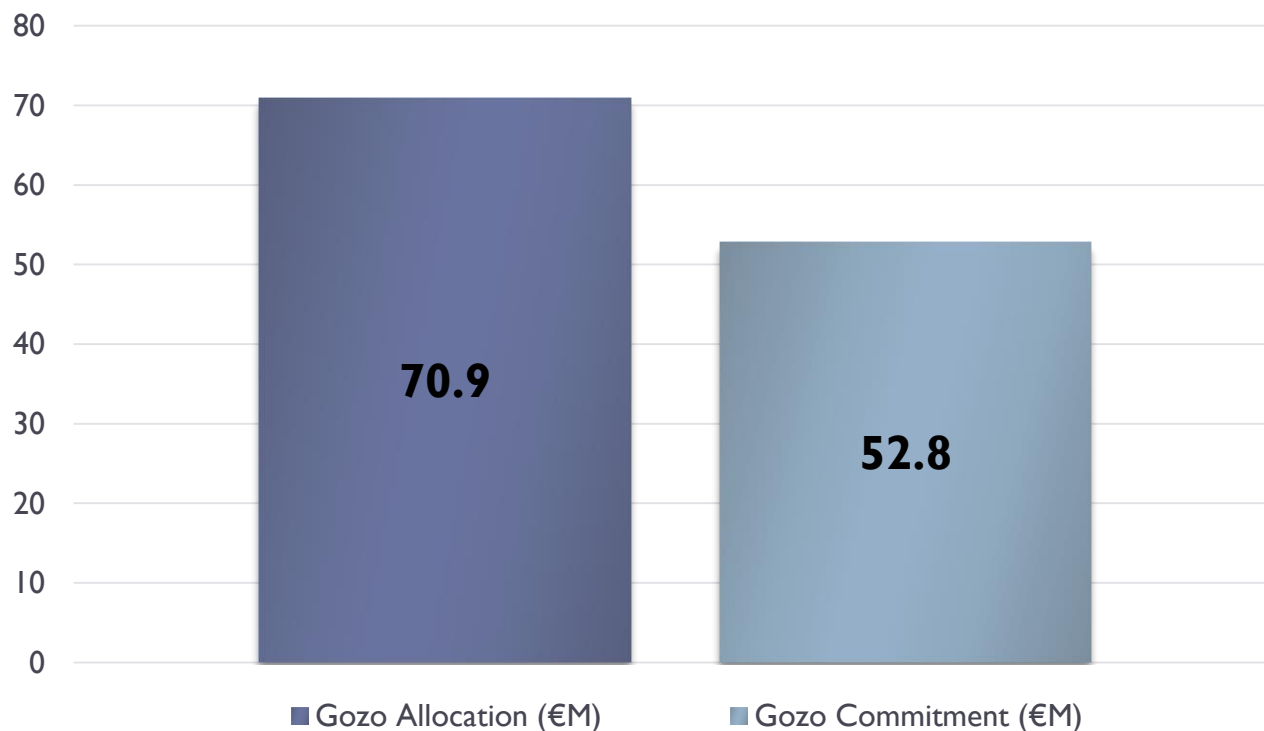


European Union  
European Structural and Investment Funds

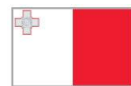


# Territorial Earmarking: 10% commitment for Gozo

- The following amount to a commitment of circa 74.5% (€52.8M) towards the 10% (€70.9M) Gozo commitment target for ERDF and CF:
  - 8 ERDF Gozo-based projects;
  - 60 beneficiaries under the SMEi Financial Instrument;
  - 37 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

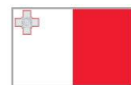




# JASPERS Assistance

- 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.
- In 2019, JASPERS were mainly involved in providing assistance for the revision of CBAs for the PA 1 projects.

## Monitoring and Evaluation (2014-2020)



European Union  
European Structural and Investment Funds



# Monitoring of projects/schemes

- 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.
- MPSC meetings between the MA, Line Ministries and the Beneficiaries with the participation of relevant stakeholders to address issues related to procurement and progress in the implementation.
- Use of Structural Funds Database (SFD14-20) to monitor projects on an ongoing basis.
- MA checks on the procurement and on-the-spot checks to verify progress of the implementation of the approved projects. During 2019, there were 156 procurement, employment and general checks and 13 physical checks on mainstream projects.
- Regular communication with the Measures Support Division to monitor progress on Aid Schemes. In 2019, 43 checks were carried out by the Managing Authority.

# Monitoring of indicators

- Verification of Performance Framework milestones:
  - In order to monitor progress and ensure that targets are met, the MA carried out a thorough verification exercise of the Performance Framework milestones for 2018;
  - These monitoring checks are replicated on a bi-annual basis, with the MA focusing on checking that data collected is in line with definitions, ensuring that relevant supporting documentation is available; tracing and verifying data aggregation being reported by the IBs and BNs to the MA; and carrying out physical on the spot checks to verify achievement.
- Ongoing verification of Indicators
  - During 2020 a Standard Operating Procedure outlining the procedures to be undertaken when verifying indicators was drafted and to provide guidance on when and how to collect, record and verify data relating to indicators. As an annex to the SoP, a document was drafted to consolidate the guidance provided by the MA on indicators and outline which verification sources are to be used for each indicator.
  - Meetings were held with all OPI beneficiaries including LMs, to provide guidance on the methodology to be used when collecting data relating to indicators and the verification sources to be maintained.

# Key Processes Review on the implementation of the ERDF, CF and ESF OPs

- In 2019, an assessment of the key processes and practices involved in the funding process was undertaken in order to identify:
  - The main challenges that beneficiaries and stakeholders face in order to meet their obligations;
  - The strengths and weaknesses within the process and their impact on the implementation of the programme;
  - Any lessons learnt and recommendations for the next programming period.
- All beneficiaries were invited to attend meetings with the evaluators or (in the case of NGOs and Local Councils) complete an online survey. A total of 43 beneficiaries participated, of which 25 being supported under OPI. Meetings with horizontal stakeholders were also undertaken.
- As at end of year, this review was still ongoing as feedback from the Evaluation Helpdesk was provided in May 2020.

# Key Processes Review on the implementation of the ERDF, CF and ESF OPs

- The responses of the beneficiaries can be grouped under 3 main headings, namely:
  - the need for simplification,
  - the challenge of insufficient capacity within the implementing organisations, and
  - the need to shift from a one size fits all approach particularly with regard to the application process and verification procedures.
- Capacity issues were evident, which explains the demand for more simplification to streamline processes and procedures.
- The primary recommendation from beneficiaries and stakeholders is for the Managing Authority to provide increased hands on guidance throughout the application and project implementation process, whilst at the same time ensuring the process is simplified.

# Evaluation of the impact of EU Funded assistance on SMEs



EU funds  
for Malta | 2014  
2020

- Since Q4 2018, the MA has pushed for a common evaluation methodology to be applicable for all MS implementing the SMEi, in lieu of an evaluation carried out at EU level.
- An agreement was reached with the Evaluation Helpdesk at DG REGIO to collaborate for the drafting of this methodology, which as at Q1 2020, was at draft stage.
- On the basis of this draft methodology, the MA is in the process of drafting the ToRs, to evaluate the support given to SMEs through the SMEi, the grant schemes under OPI PA 3, both under TO3 '*Enhancing the competitiveness of small and medium-sized enterprises*', and indirectly through the Investing in Skills Scheme under OPII (TO10 '*Investing in education, training and vocational training for skills and lifelong learning*'). The MA is liaising with DG Regio's evaluation helpdesk to obtain further feedback and guidance.
- The evaluation shall focus on assessing effectiveness, impact, and efficiency.

## SFD Enhancements

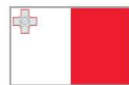


A screenshot of a login interface. At the top, there is a dark grey header with the word "Login" in white. Below the header, there is a light grey box containing two input fields. The first field is labeled "Username" and has a white text input area. The second field is labeled "Password" and has a white text input area. The background of the screenshot is a blurred image of the European Union flag.

- Enhanced security feature to deactivate account dormant accounts;
- Further enhancement in relation to the use of Arachne modules;
- Updates to the verification and audit module, indicators' module and generated reports;
- Creation of an SoE module to cater for Aid Schemes;
- Enhancements for tasks of Certifying Authority and the EU Payments Unit;
- Updates in relation to Irregularities and Adjustments.



## Communication Activities (2014-2020)



European Union  
European Structural and Investment Funds



# Communication Activities in 2019

## Annual Event 2019

**Open Day Event** at MUZA and Grandmaster's Palace in November 2019:

- **Informative guided tours** for adults, teenagers and children;
- Distribution of environmentally friendly and sustainable **promotional items**;
- Distribution of **5,000-piece puzzle** depicting sculptures by artist Antonio Sciortino exhibited at the MUZA.



*Open Day Event*

# Communication Activities in 2019

Two prominent Sunday newspaper wraparounds were published, in English and in Maltese, promoting ERDF and CF projects titled 'EU membership and our life ... What has Europe done for us?'

The MA participated in **several events to raise awareness** on how EU funds are utilised to improve the citizens' well-being:

- Citizens' Fair
- European Week of Regions



*Newspapers' Features*

# Social Media

The MA has increased its presence on social media:

- Targeted, attractive and boosted posts have ensured outreach and engagement that goes far beyond the number of page followers;
- For 2019 and 2020, the Commission has made available a budget to promote social media posts and further consolidate the MA's social media presence.



Facebook posts



Thank you Lovin Malta for this feature on the #INVEST project  
 These brand-new Vocational Education and Training #labs were part-financed by the #ERDF and boy, are we glad that our students are having... See More

'I Can Express Myself The Way I Want': My Journey Is The National Educational Project Changing Maltese Students Life



# Communication Activities by Beneficiaries



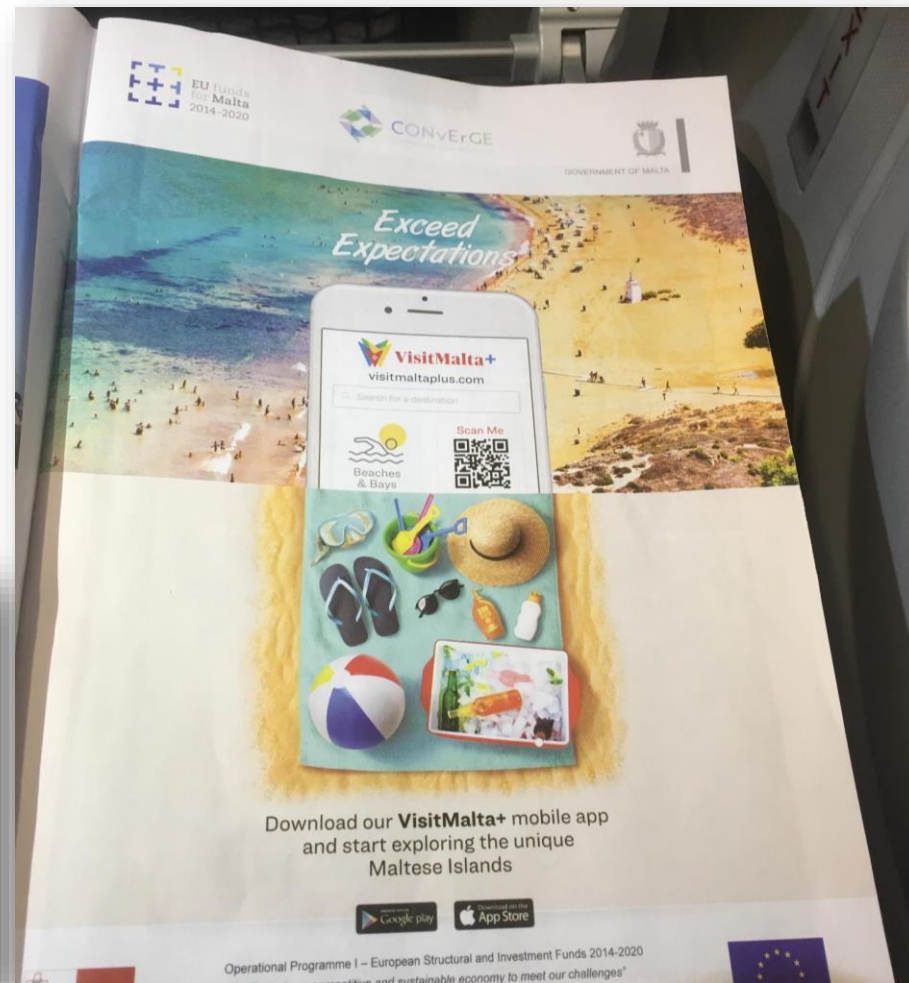
Information campaign adverts on local media

Two national campaigns targeting the waste and the water sector are currently being implemented across the Maltese islands through Cohesion Funds.

Through these campaigns, awareness and visibility of EU funds in Malta is being increased.



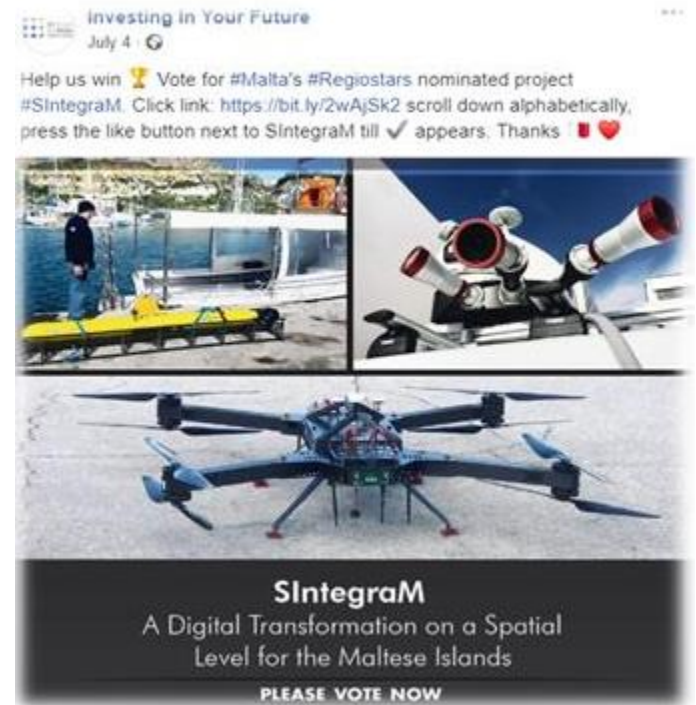
# Communication Activities by Beneficiaries (cont.)



Publicity measures carried out by the Beneficiaries

# RegioStars Participation

- Malta nominated two projects, one for ERDF (SIntegraM) and one for ESF (LEAP) for the 2019 RegioStars awards;
- Various social media posts were created and boosted to promote the Maltese entries;
- Although the projects were not included with the finalists, the public engagement was highly encouraging.



*SIntegraM Facebook post*

An illustration showing a diverse group of people in various colors and styles, engaged in activities like holding up a paper, using a smartphone, and holding a red object. The background is a mix of blue, red, and yellow shapes. The hashtag #EUinmyregion is written in white on a red banner at the top.

**#EUinmyregion**

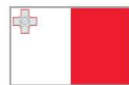
Participation in the #Euinmyregion Campaign 2020 through:

## **Activities planned for 2020**

- A number of sites will be open for school visits;
- A roaming photographic exhibition will be set up in the summer months in prominent open in different regions in Malta and Gozo.



## Capacity Building activities (2014-2020)



European Union  
European Structural and Investment Funds



# Training activities

- SFD training sessions for Beneficiaries were held throughout the year with 50 participants;
- Training on the Risk Analysis Tool - Arachne was held in February for 19 officers from MA, MSD, FPD and MITA officers;
- Training on Grant Agreements for MA officers with 39 participants;
- Training on Public Procurement Regulations given to PPCD officers, Line Ministries, NGOs, and Local Councils throughout the year with 98 participants;



# Training activities

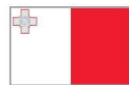
- Training on Project Implementation and Monitoring targeting NGOs and Local Councils with 8 participants;
- Training on Common Errors in Public Procurement and Determining Financial Corrections for Non-Compliance with EU Regulations targeting the MA, Line Ministries, NGOs and Local Councils held throughout the year with 233 participants;
- Training on Value Added Tax to MA officers held in November with 56 participants.



*Training on VAT (above) and Common Errors (below)*



# Audits



European Union  
European Structural and Investment Funds



# 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.

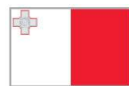
- Department of Contracts (DoC)

Result:

No systematic errors;

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

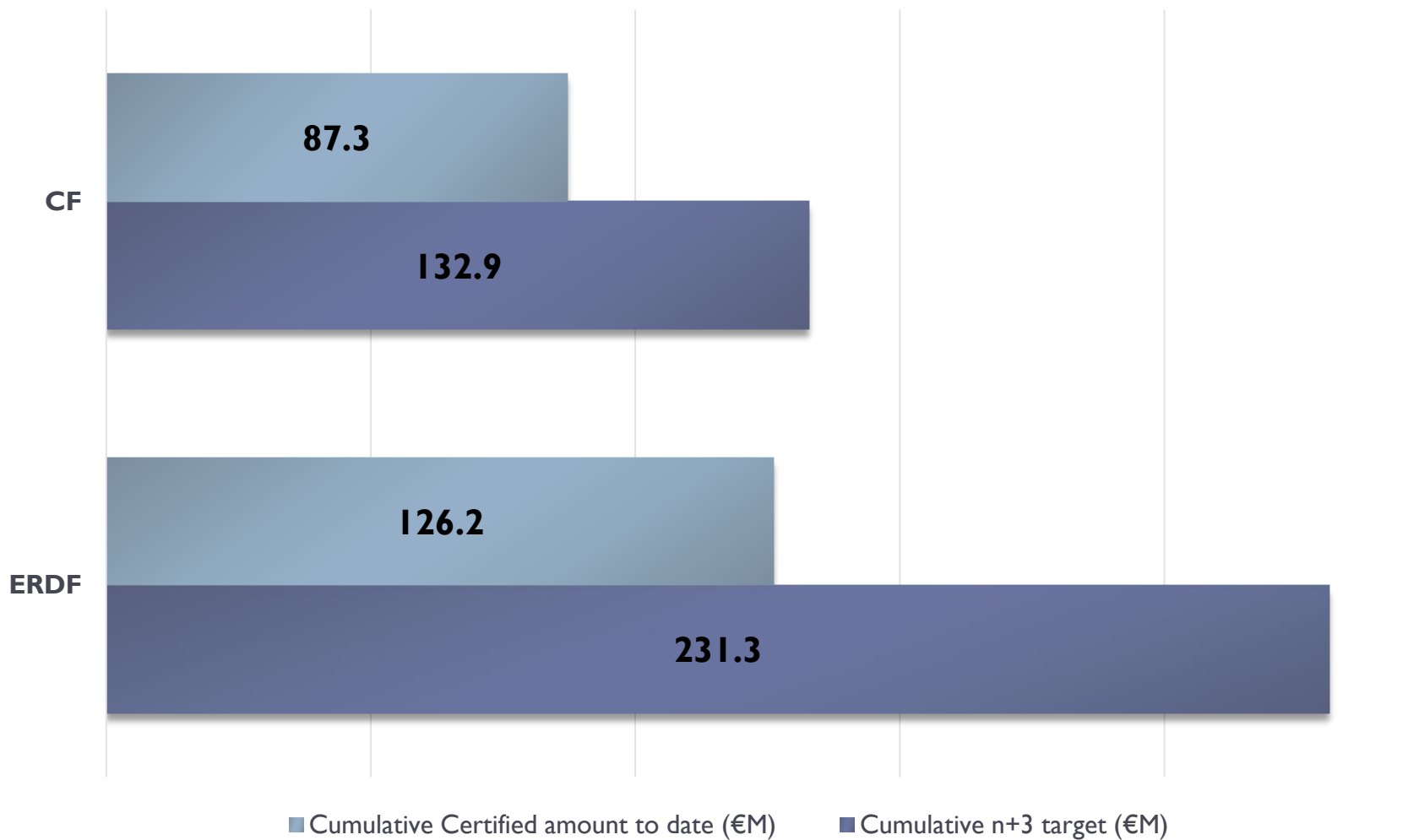
## Disbursement Targets



European Union  
European Structural and Investment Funds



# Update on Implementation: N+3 Disbursement 2020





# Concluding Remarks

- Significant progress has been achieved in committing the Programme.
- In view of the successful progress in the implementation of the Programme, visible and actual progress of projects on the ground was recorded, resulting in further achievements of output and financial targets.
- Looking forward, 2020 presents its own challenges in terms of the N+3 decommitment target, and the implementation challenges related to the COVID pandemic in early 2020.
- All stakeholders need to strive to keep up the momentum achieved in the last years to ensure full absorption of EU funding.

# Contact Details

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

Tel: + 356 22001142

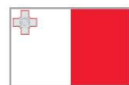
Fax: + 356 22001141

Email: [info.eufunds@gov.mt](mailto:info.eufunds@gov.mt)

Website: [www.eufunds.gov.mt](http://www.eufunds.gov.mt)



 **EU funds** | 2014  
**for Malta** | 2020



European Union  
European Structural and Investment Funds

