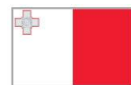


# Update on Implementation

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

**Monitoring Committee  
10<sup>th</sup> November 2017**







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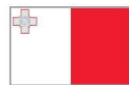
# Presentation overview

- ▶ Follow-up to last MC
- ▶ Overview of Operational Programme I
- ▶ Programme Commitment Table
- ▶ Actions carried out to commit the OP
- ▶ Update on OP Implementation
- ▶ Programme Territorial Earmarking
- ▶ Financial Instruments
- ▶ JASPERS Involvement
- ▶ Update on Ex-Ante Conditionalities
- ▶ Monitoring and Evaluation
- ▶ Disbursement Targets
- ▶ Concluding Remarks

## Follow up from last MC

- ▶ Finalisation of PSC Call III and Call IV By end 2017
- ▶ Launch of Calls V and Call VI 
- ▶ Ongoing meetings with Beneficiaries to monitor implementation of projects, in view of the 2018 performance framework 
- ▶ Continuation of evaluation work 
- ▶ Actions taken to promote the programme and the programme activities 

# Overview of Operational Programme I



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# Overview

## Intervention Logic:

- ▶ 12 Priority Axes leading to 19 Investment Priorities with 21 different Specific Objectives, translated into a number of Development Needs, Expected Results, Actions and Indicators.

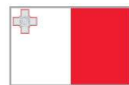
## Implementation Timeframe:

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

## Financial Allocation:

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

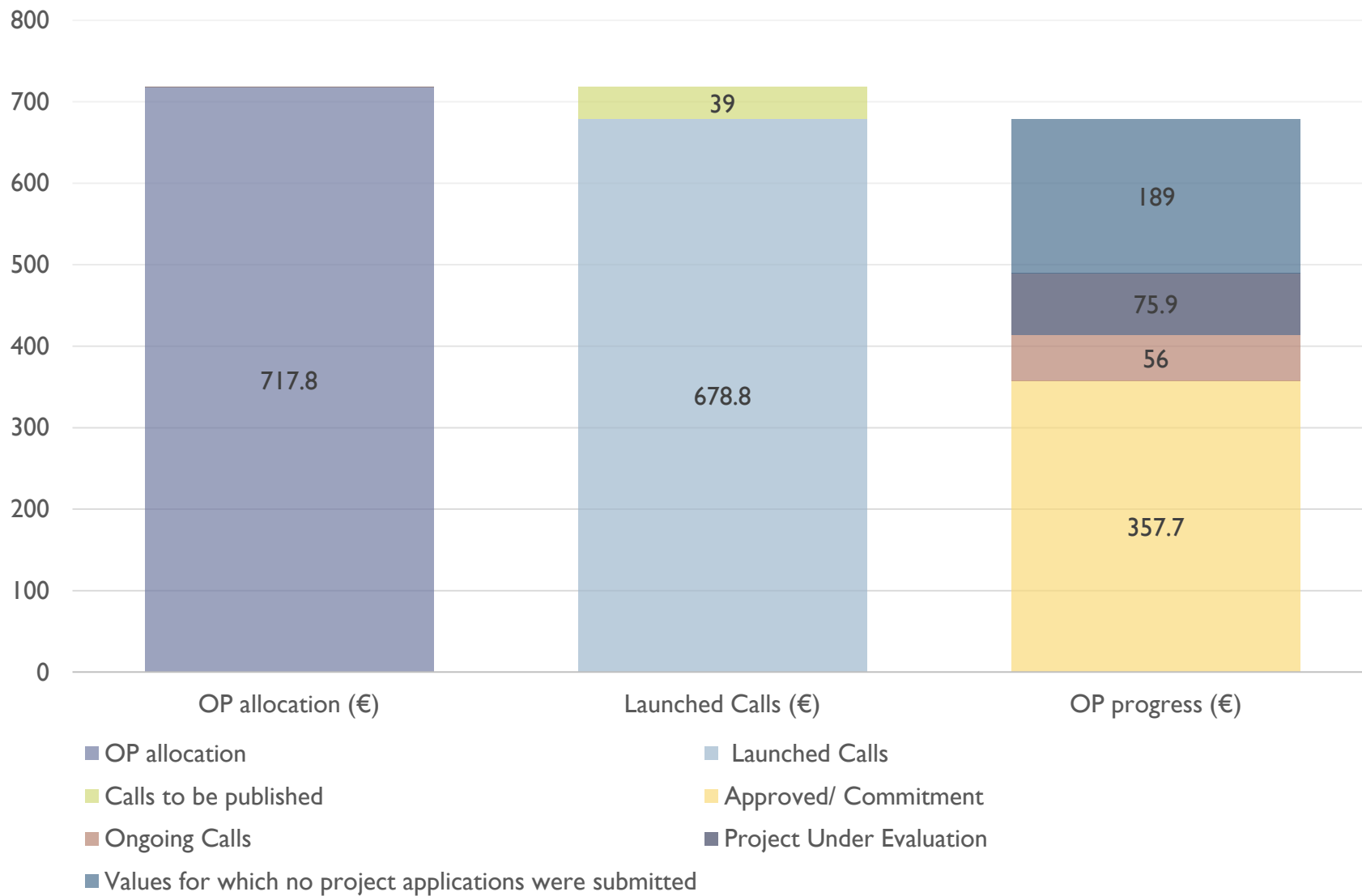
# Programme Commitment Table



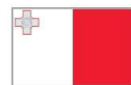
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# Programme Commitment Table



# Actions carried out to commit the Operational Programme since last MC



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## Call III - closed

- ▶ Call III targeted PA 4, PA 7, PA 10 & PA 11 and the deadline was 2<sup>nd</sup> December 2016 for PA 4 and 27<sup>th</sup> January 2017 for the rest of the PAs.
- ▶ It was open for project proposals to be undertaken by Ministries, Government Departments, Central Government Authorities and the Public Sector Companies



## Ongoing Work on Call IV

- ▶ Call IV was launched on 27<sup>th</sup> November 2016 and closed on 5<sup>th</sup> May 2017. It was open for Local Councils, NGOs and Cultural Organisations having public interest and targeted PA 4 and PA 5 projects

Evaluation is well underway and 5 PSC sessions have already been held



Evaluation is being carried out on the basis of a Policy-Led Multi Criterion Analysis.

## Call V - Ongoing

- ▶ Call V was launched on 25<sup>th</sup> June 2017 and closed on 29<sup>th</sup> September 2017;
- ▶ This call targets projects under PA 1 - *Investing in research, technological development and innovation.*
- ▶ It was open for Ministries, Government Departments, Public Sector and Public Institutions which are in line with the priorities identified in the RIS3 strategy and supporting documents.

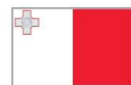


# Call VI - Ongoing

- ▶ Call VI was launched on 25<sup>th</sup> June 2017 and will close 17<sup>th</sup> November 2016.
- ▶ This call is targeting projects under Priority Axis 11 Investing in TEN-T Infrastructure and covers the following areas:
  - a) TEN-T road Infrastructure
  - b) Seaports
  - c) Multimodal

3 Info-Sessions were held

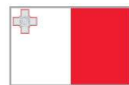
# Update on Implementation



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



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## Investment Priority Ia

- Stimulating participation in R&D&I through the development of the necessary public infrastructure in line with the Smart Specialisation strategy

## Investment Priority Ib

- Strengthening the competitiveness of the private sector through R&D&I in line with the Smart Specialisation Strategy

Through investment under these IPs, there should be:

- An increase in researchers working in improved research infrastructure; and
- An increase in number of enterprises received support.

# PA 1 Status

## Allocation for Priority Axis 1- €72M

IP 1a (Mainstream) - €52M

IP 1b (Aid Schemes) - €20M

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



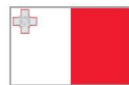
# Output Indicators for PA 1 (IP1a)

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

# Output Indicators for PA 1 (IP1b)

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

# PA 2 - Consolidating Investment within the ICT Sector



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## Investment Priority 2b

- Strengthen the Digital Economy by increasing the use of e-commerce supported by e-services

## Investment Priority 2c

- Consolidating and further developing the provision of e-government services for G2C, G2B and G2G

Through investment under these IPs, there should be:

- An increase in the number of enterprises receiving support and grants; and
- An increase in new e-services applications in the areas of health, environment, customs and interdepartmental services.

# Allocation under PA 2

## Projects Under PA 2 incl. Aid Schemes



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

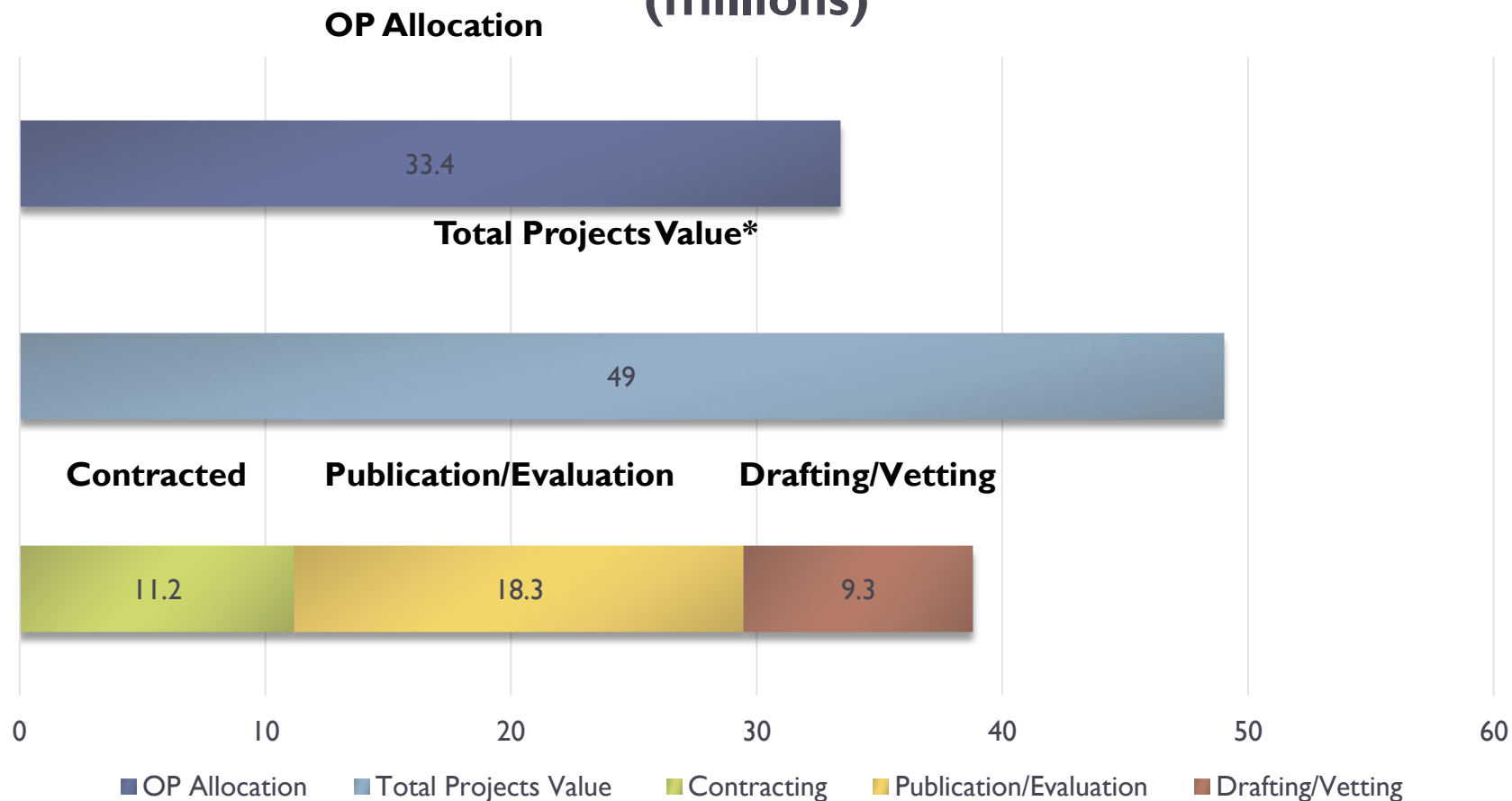
# Approved Projects

Two mainstream **projects with a total value of €33.4M** aimed at:

- ▶ 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)

# Procurement Progress – PA 2

## Procurement Progress mainstream projects (millions)



\*Excluding Aid Schemes

# Aid Scheme

- ▶ The **Aid Scheme (E-Commerce Grant Scheme)** is aimed to assist undertakings to part-finance investment to develop or upgrade an e-commerce website and/or mobile application that enables online payments or booking systems through the integration of an online payment gateway.
- ▶ The maximum grant capped at €5,000, part financing eligible expenditure up to 50%
- ▶ The scheme is being implemented through open rolling calls with 5 cut off dates. To date:
  - ▶ **36 applications** were submitted out of which
  - ▶ **14 grants** were approved with a total value of €67,000



# Disbursement progress

Project Reference	Expected disbursement in 2017	Disbursed to Date	Pending in the system
ERDF.02.030	€1,255,579	-	€30,000
ERDF.02.035	€7,371,691	€1,038,531	-
ERDF.02.S1	€67,245	-	-

# Output Indicators for PA 2 (IP2b)



EU funds  
for Malta

2014  
2020

Priority Axis	Indicator	Measurement Unit	OP Target Value	Approved Projects Target Value
PA 2	Productive Investment; Number of enterprises receiving support	Enterprises	50	1000
	Productive Investment; Number of enterprises receiving grants	Enterprises	50	1000

# Output Indicators for PA 2 (IP2c)

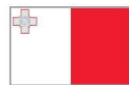


EU funds  
for Malta

2014  
2020

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

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



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## Investment Priority 3a

- Creation of Employment opportunities through the provision of infrastructure, financial incentives as well as supporting services

## Investment Priority 3d

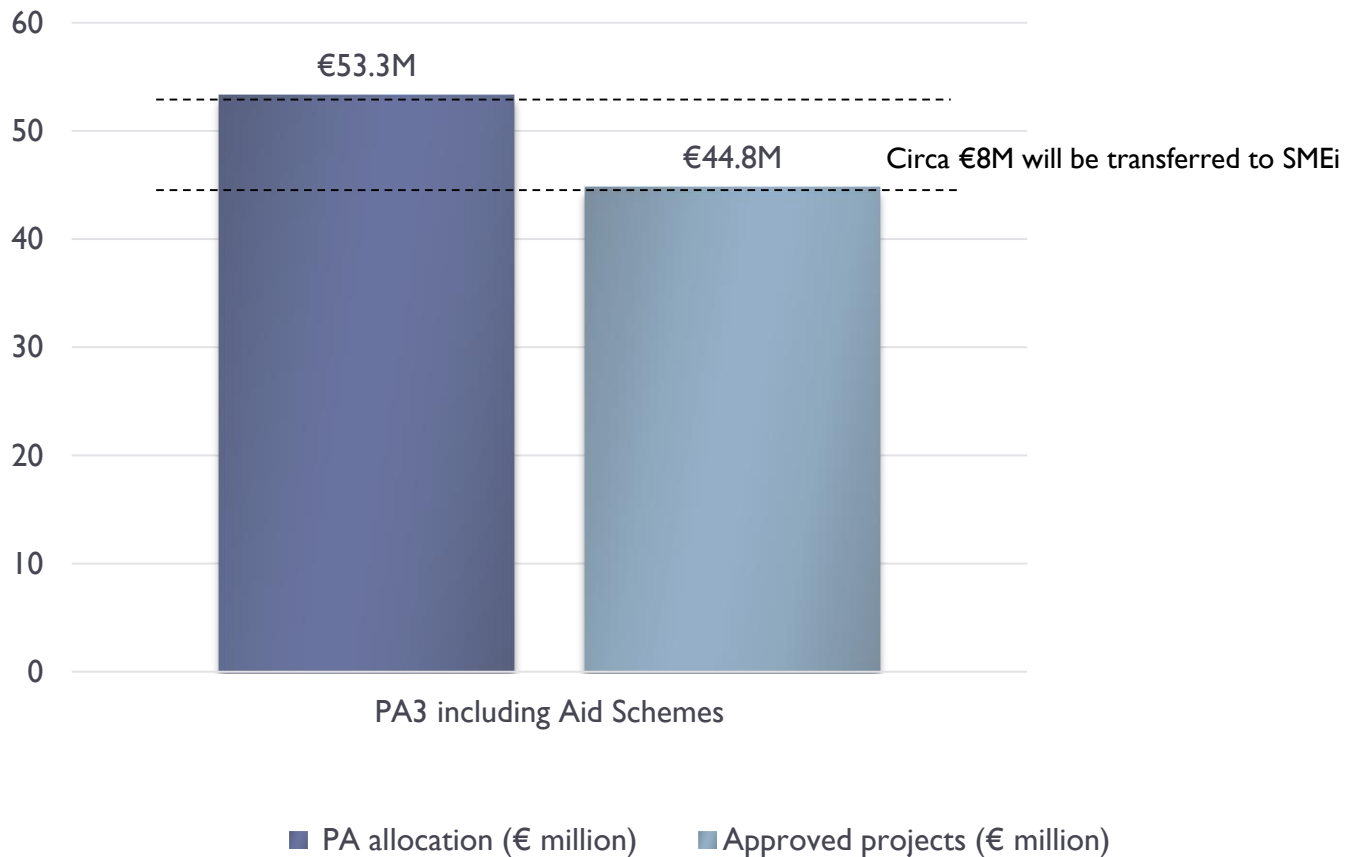
- Nurture the growth potential of SMEs at a regional, national and international level through the provision of infrastructure, grants, financial instruments as well as supporting service.

Through investment under these IPs, there should be:

- ▶ An increase in the number of enterprises receiving support or grants and a number of enterprises receiving non-financial support;
- ▶ An employment increase in supported enterprises;
- ▶ An increase in the number of enterprises receiving support or grants and a number of enterprises receiving support through public infrastructure investments; and
- ▶ An employment increase in supported enterprises.

# Allocation under PA 3

## Projects Under PA 3 incl. Aid Schemes



# Approved Projects

- ▶ Three mainstream **selected projects with a total eligible value of €18.6M** aimed at:
  - ▶ assisting SMEs to be better prepared to internationalize by investing in a knowledge infrastructure (Knowledge Platform);
  - ▶ redeveloping and creating a centre of excellence for traditional Maltese artisans operating in the manufacturing of traditional Maltese goods and crafts (Ta Qali Crafts Village Project);
  - ▶ transferring business activities away from the village core, enabling further economic growth through better diversification in the economy, and to provide further job opportunities for people living in Gozo (Xewkija Industrial Estate).

# Approved Projects



Architectural rendering of the Upgraded Ta' Qali  
Crafts Village

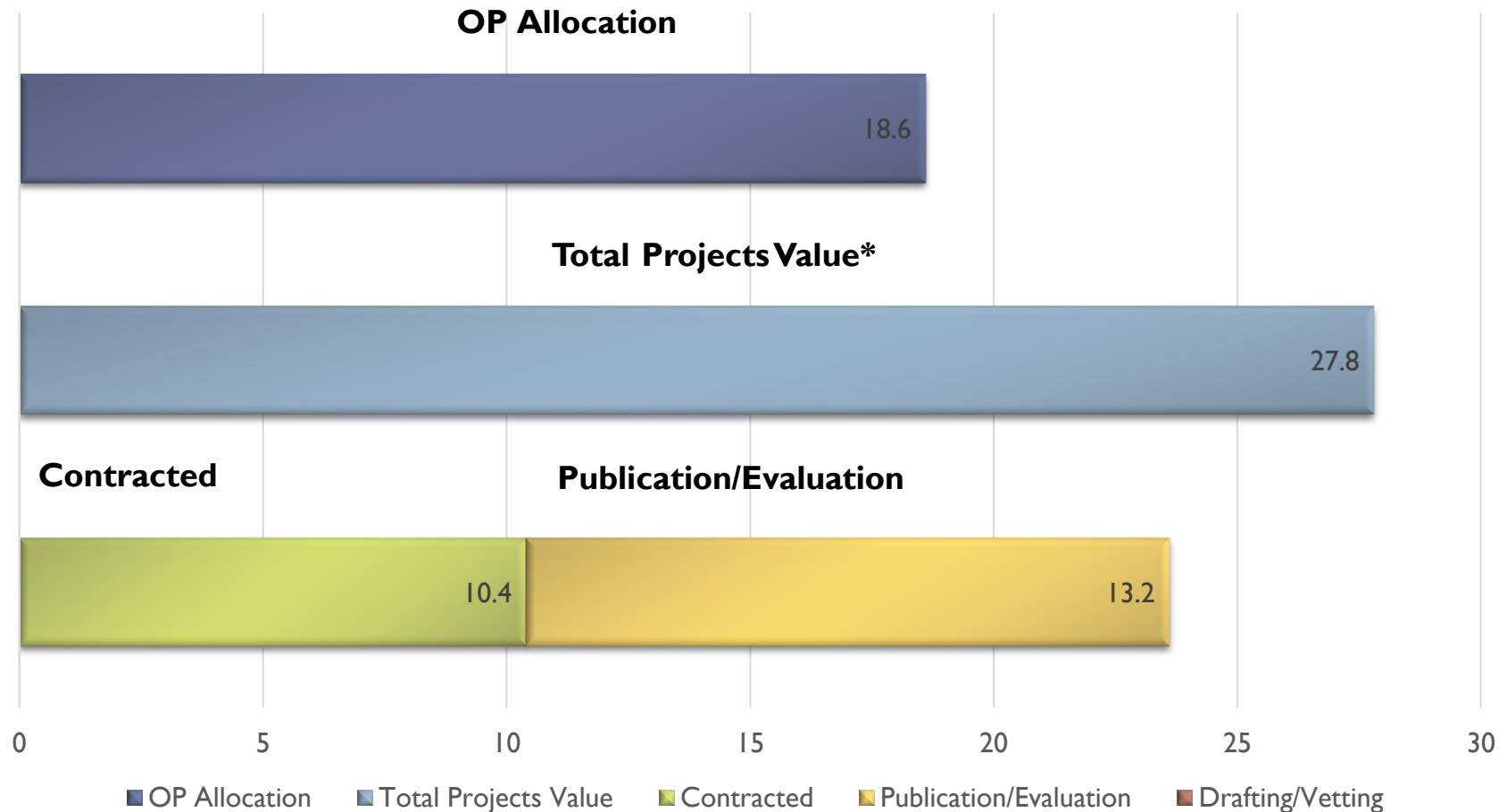
Enterprise Hub in Xewkija (ex-Malta  
Dairy Products building)





# Procurement Progress – PA 3

## Procurement Progress mainstream projects (millions)



\*Excluding Aid Schemes

# Aid Schemes

Aid Scheme*	Launch	Closed
<b>Start-up Investment Grant Scheme</b>	13/07/2016	30/09/2016
	<b>06/09/2017</b>	<b>27/10/2017</b>
<b>SME Growth Grant Scheme</b>	13/07/2016	30/09/2016
	<b>06/09/2017</b>	<b>27/10/2017</b>

Aid Scheme**	Launch Date
SME Consultancy Services Grant Scheme	10/11/2016
SME Internationalisation Grant Scheme	10/10/2016
SME Diversification and Innovation Grant Scheme	10/10/2016

\* *Periodical launch of calls for applications.*

\*\* *Open rolling calls.*

# Aid Schemes

Aid Schemes	Applications Received	Applications under evaluation*	Grants Contracted	Grants Contracted (€)
SME Growth	57	21	9	1.8M
Start-up Investment	28	14	4	0.4M
SME Diversification and Innovation	30	8	12	1.6M
SME Internationalisation	7	2	1	0.004M
SME Consultancy	43	6	29	0.11M
<b>Total</b>	<b>165</b>	<b>51</b>	<b>55</b>	<b>3.91M</b>

*\*Applications received under Call 2 deadline 27/10/17 and by the 31/10/17 cut-off date*

# Disbursement Progress

Project Reference	Committed disbursement in 2017	Disbursed to Date	Pending in the system
ERDF.03.007	€76,289	€716	€35,903
ERDF.03.011	€7,430,437	€28,051	-
ERDF.03.14	€6,886,188	-	€58,162
ERDF.03.S1	€200,000	€6,400	-
ERDF.03.S2	€10,000	-	-
ERDF.03.S3	€300,000	-	-
ERDF.03.S4	€300,000	-	-
ERDF.03.S5	€200,000	-	-

# Output Indicators for PA 3 (IP3a)

Priority Axis	Indicator	Measurement Unit	OP Target Value	Approved Projects Target Value
PA 3	Productive Investment: Number of enterprises receiving support	Enterprises	160	-*
	Productive Investment: Number of enterprises receiving grants	Enterprises	60	-*
	Productive Investment: Number of enterprises receiving non-financial support	Enterprises	100	-*
	Employment increase in supported enterprises	Full time equivalent	70	-*
	Private investment matching public funds	Euro	€22M	-*

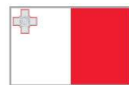
\* An assessment is being carried out to revise this target

# Output Indicators for PA 3 (IP3d)

Priority Axis	Indicator	Measurement Unit	OP Target Value	Approved Projects Target Value
PA 3	Productive Investment: Number of enterprises receiving support	Enterprises	350	_*
	Productive Investment: Number of enterprises receiving grants	Enterprises	220	_*
	Productive Investment: Number of enterprises receiving financial support other than grants	Enterprises	50	_*
	Productive Investment: Number of enterprises receiving non-financial support	Enterprises	100	_*
	Employment increase in supported enterprises	Full time equivalent	100	_*
	Private investment matching public funds	Euro	€40M	_*

\* An assessment is being carried out to revise this target

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



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### Investment Priority 4a

- Promoting the use of RES through financial incentives for the domestic sector and undertakings not carrying out an economic activity.

### Investment Priority 4b

- Promoting the use of RES and EE within the commercial and industrial sectors through financial incentives and financial instruments.

### Investment Priority 4c

- The use of RES and EE within the public property as well as EE in housing through grants.

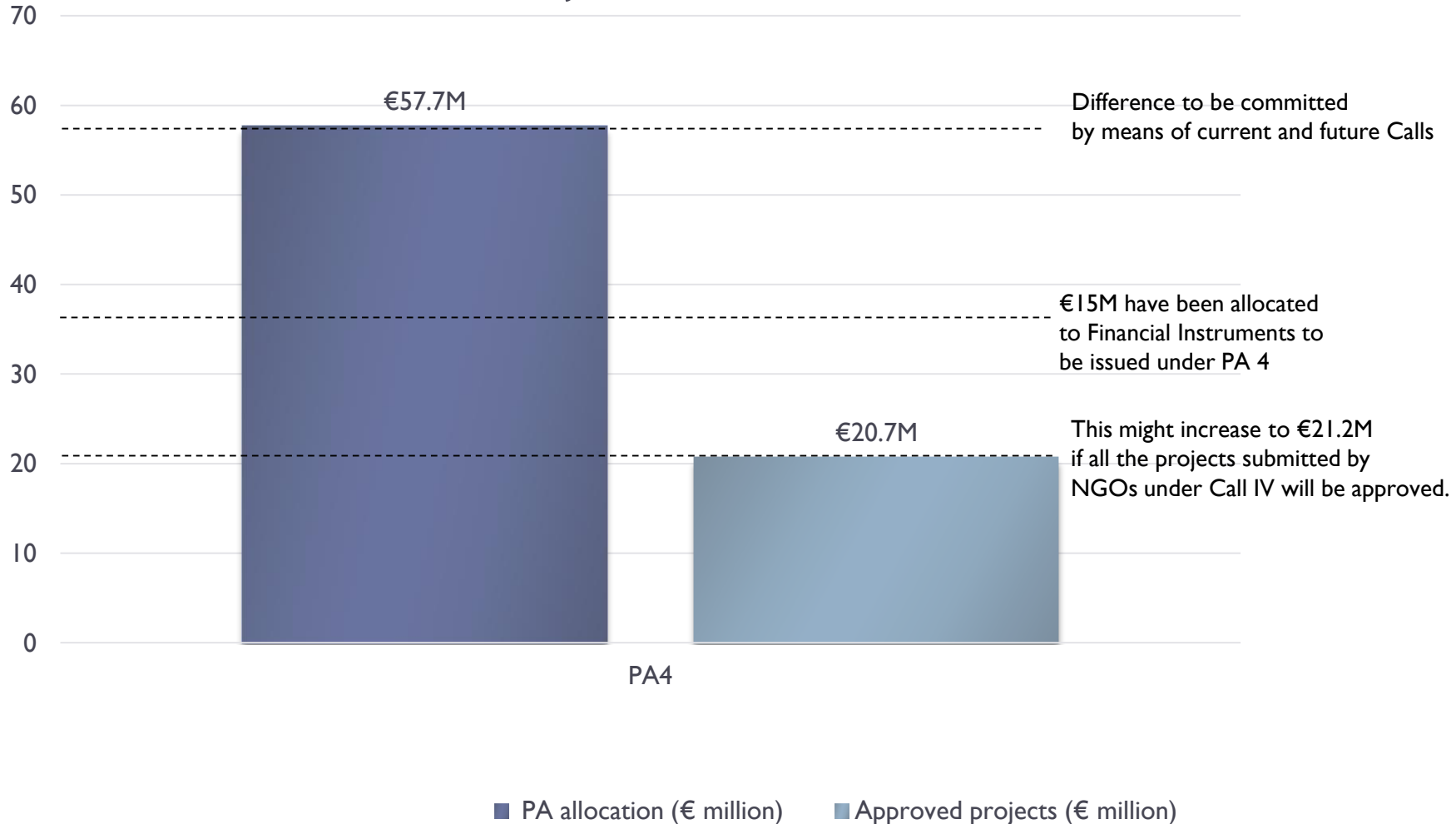
Through investment under these IPs, there should be:

- An additional capacity of renewable energy production; An estimated annual decrease in GHG.
- An increase in the number of enterprises improving their energy classification;
- A decrease of annual primary energy consumption through RES and EE measures.



# Allocation under PA 4

## Projects Under PA 4



# Approved Projects

Five projects were approved with a total value of **€20.7M** aimed at:

- ▶ Promoting renewable energy sources in the domestic sector and provides financial support to cover the costs of PV systems (RES Scheme)
- ▶ Building capacity to generate electricity from solar energy to be used by the MITA Data Centre
- ▶ Upgrading existing street lighting with energy efficient lights covering ca. 79.6 km of roads (Street Lighting Project)
- ▶ Introducing an energy efficient system for St Vincent de Paul Residence including heating, ventilation and air-conditioning systems aimed at reducing energy consumption. (SVDP Project)
- ▶ Upgrading and retrofitting the Gozo Administration Centre to reduce energy consumption.

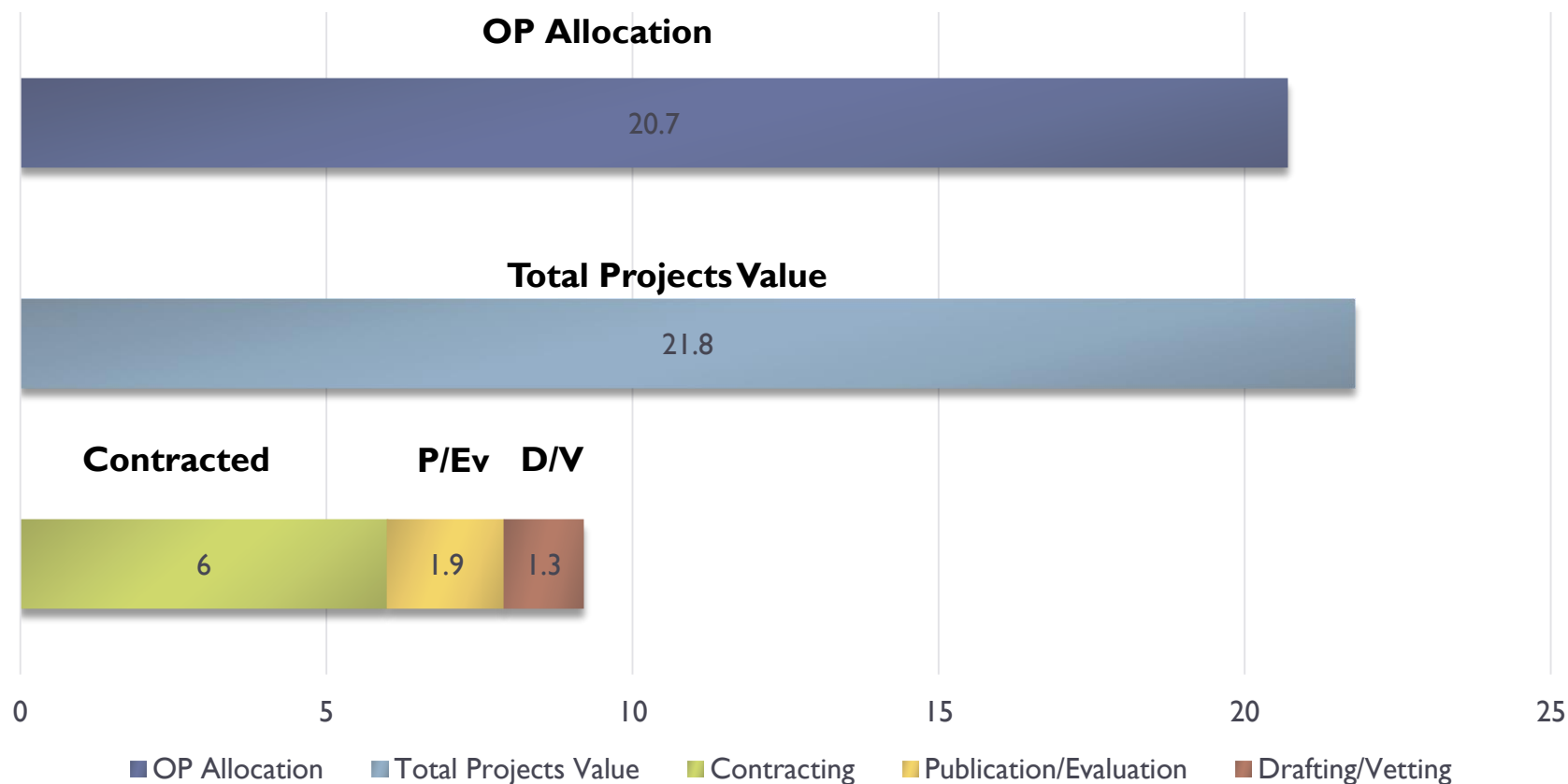
# Implementation Progress – RES Scheme

- ▶ 4165 households in over 68 localities will benefit from financial support to undertake investment in RES. Total investment of €30.1M of which €9.1M represent the EU support
- ▶ 2916 payments were issued, amounting to circa €6.4M
- ▶ Additional PV connected capacity resulting in a capacity of renewable energy production of 9487kWp
- ▶ Estimated annual decrease in GHG of 10,961,754 kg



# Procurement Progress – PA 4

## Procurement Progress mainstream projects (millions)



# Disbursement Progress

Project Reference	Committed disbursement in 2017	Disbursed to Date	Pending in the system
ERDF.04.008	€6,034,220	€5,841,443	€550,938
ERDF.PA4.0067	€12,749.22	-	€12,465
ERDF.PA4.0066	€247,141.22	-	-
ERDF.PA4.0070	€18,000.00	-	€11,200
ERDF.PA4.0069	-	-	-

## Ongoing Call under PA 4

- ▶ Four project proposals were submitted under Call IV (IP4a), open for NGOs, LCs and Cultural Organisations having a Public Interest.
- ▶ The cumulative value of project proposals submitted amount to circa €0.5M.
- ▶ This call is still under evaluation.

# Output Indicators for PA 4 (IP4a)

Priority Axis	Indicator	Measurement Unit	OP Target Value	Approved Projects Target Value
PA 4	Renewables: Additional capacity of Renewable energy production	MW	16	18.33
	GHG reduction	Tonnes of CO <sub>2</sub> equivalent	23,000	21,181 [24,142]

# Output Indicators for PA 4 (IP4b)

Priority Axis	Indicator	Measurement Unit	OP Target Value	Approved Projects Target Value
PA 4	Number of enterprises improving their energy classification	Number	50	0
	Additional capacity of renewable energy production	MW	25	0
	Estimated annual decrease in GHG	Tonnes of CO2 equivalent	33,000	0
	No. of enterprises receiving support	Enterprises	200	0
	Number of enterprises receiving grants	Enterprises	150	0
	No. of enterprises receiving financial support other than grants	Enterprises	50	0

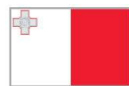


# Output Indicators for PA 4 (IP4c)

Priority Axis	Indicator	Measurement Unit	OP Target Value	Approved Projects Target Value
PA 4	Renewables: Additional capacity of renewable energy production	MW	15	0.05
	Decrease of Annual primary energy consumption (common output)	KwH/year	170,000	-*
	Estimated annual decrease in GHG	Tonnes of CO <sub>2</sub> equivalent	1,100	1,450

*\*An assessment is being carried out on this Indicator within Performance Framework*

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



European Union  
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## Investment Priority 6c

- Improve the Maltese competitiveness standing within the tourism sector through the promotion, protection and preservation of natural/cultural/historical assets in the public domain intended to improve the Maltese cultural tourism experience whilst maintaining increased tourist flows.

Through investment under this IP, there should be:

- ▶ An increase in the number of visitors to cultural and natural heritage sites and cultural assets.

# Allocation Under PA 5

## Projects Under PA 5



# PA 5 Status

Eleven mainstream **selected projects with a total value of €47.5M** aimed at:

- ▶ restoring, rehabilitating and enhancing the valorisation of the monuments in the UNESCO World Heritage Site of Valletta. (Grandmasters' Palace Regeneration Project; MUZA; The upgrading of the Manoel Theatre; Reliving the Sacra Infermeria; The rehabilitation of the Notarial Archives)
- ▶ seeking to nurture, promote, develop and showcase different art forms (MICAS; The Malta Carnival Experience; Gozo Museum);
- ▶ digitizing and preserve historical footage of heritage importance with the aim to enhance the tourist experience (Enhancing the Cultural Tourism Experience through Digitization);
- ▶ conserving and promoting the natural and cultural resources of Malta (Invest in Chadwick Lakes)

# Approved Projects



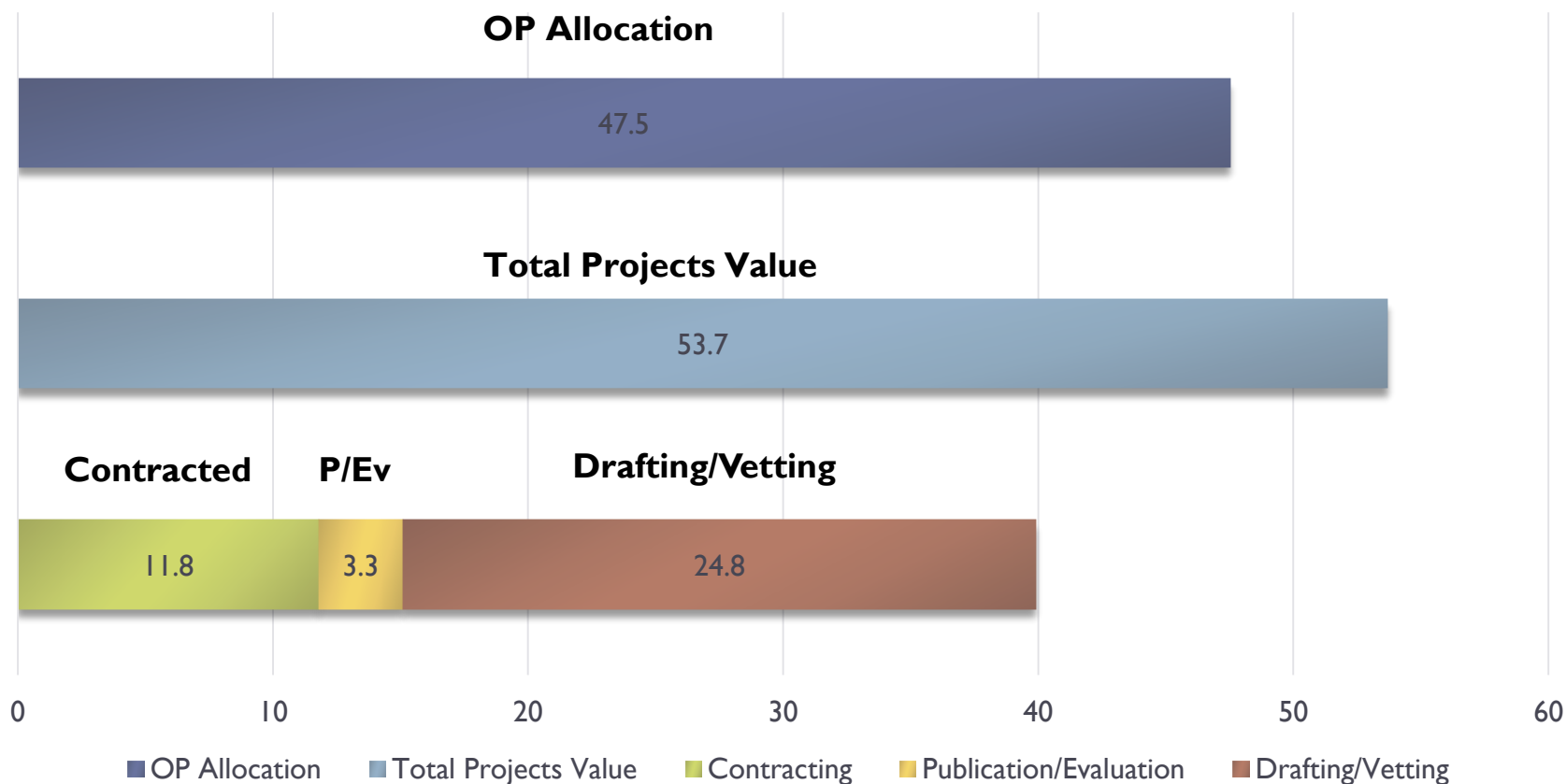
Ongoing works at the Manoel Theatre



Scaffolding on site at the MUZA building

# Procurement Progress – PA 5

## Procurement Progress of mainstream projects (millions)



# Disbursement Progress

Project Reference	Committed disbursement in 2017	Disbursed to Date	Pending in the system
ERDF.05.016	€51,610	-	-
ERDF.05.018	€20,000	-	-
ERDF.05.019	€842,131	€3,011,041	€166,901
ERDF.05.020	€103,225	-	-
ERDF.05.021	€870,786	-	€13,615
ERDF.05.022	€403,324	-	€5,150
ERDF.05.024	€134,754	€224,602	-
ERDF.05.025	€576,534	€527,014	€4,400
ERDF.05.026	€2,804,775	-	-
ERDF.05.027	€175,303	€92,270	-
ERDF.05.029	€81,962	-	-



## Ongoing Call under PA 5

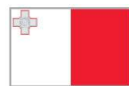
- ▶ 21 project proposals submitted by NGOs, Local Councils and Cultural Organisations having a Public Interest under Call IV (**IP6c**) are under evaluation
- ▶ The cumulative value of project proposals submitted amount to circa €23.4M
- ▶ Evaluation is still ongoing

# Output Indicators for PA 5 (IP6c)

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

\* An assessment is being carried out to revise this target

# PA 6 - Sustainable Urban Development



European Union  
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## Investment Priority 6c

- Improve the urban environment in the Southern Harbour in line with the preservation and promotion of cultural/ historical assets in the public domain intended to improve employment opportunities in social deprived areas.

## Investment Priority 9b

- Regeneration of public open spaces and public social housing within deprived neighbourhoods to lift people out of risk of poverty. In addition, this investment priority will be supported through infrastructure in education / community centres which will be complimented by ESF type of measures.

Through investment under these IPs, there should be:

- ▶ An increase in the expected number of visits to supported sites of cultural or natural heritage and attractions.
- ▶ An area of constructed heritage upgraded or renovated in urban areas.

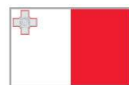
# Overview

- ▶ Sustainable Urban Development projects are national projects that will be implemented in accordance with the integrated urban development strategies
- ▶ No public call for applications will be issued for the selection of these projects.
- ▶ The Coordination Committee for Sustainable Urban Development (COCOSUD) will decide on the allocation of funds for the different interventions taking into account the integrated urban development strategies.
- ▶ The MA will retain the right of the final verification of eligibility of operations before approval.

# Status Update

- ▶ Finalisation of JASPERS assistance for the development of a Multi Criteria Analysis (MCA) that makes use of scenarios to be applied to the draft strategy
- ▶ MCA confirmed that the combination of investment priority areas chosen are expected to maximise the benefits within the area
- ▶ Launching of Priority Axis 6 at national level - Coordination Committee for Sustainable Urban Development set up
- ▶ Committee Objective : to identify list of operations in line with OPI requirements by November 2017
- ▶ Next steps: conclude Committee deliberations; finalise draft strategy

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



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## Investment Priority 7c

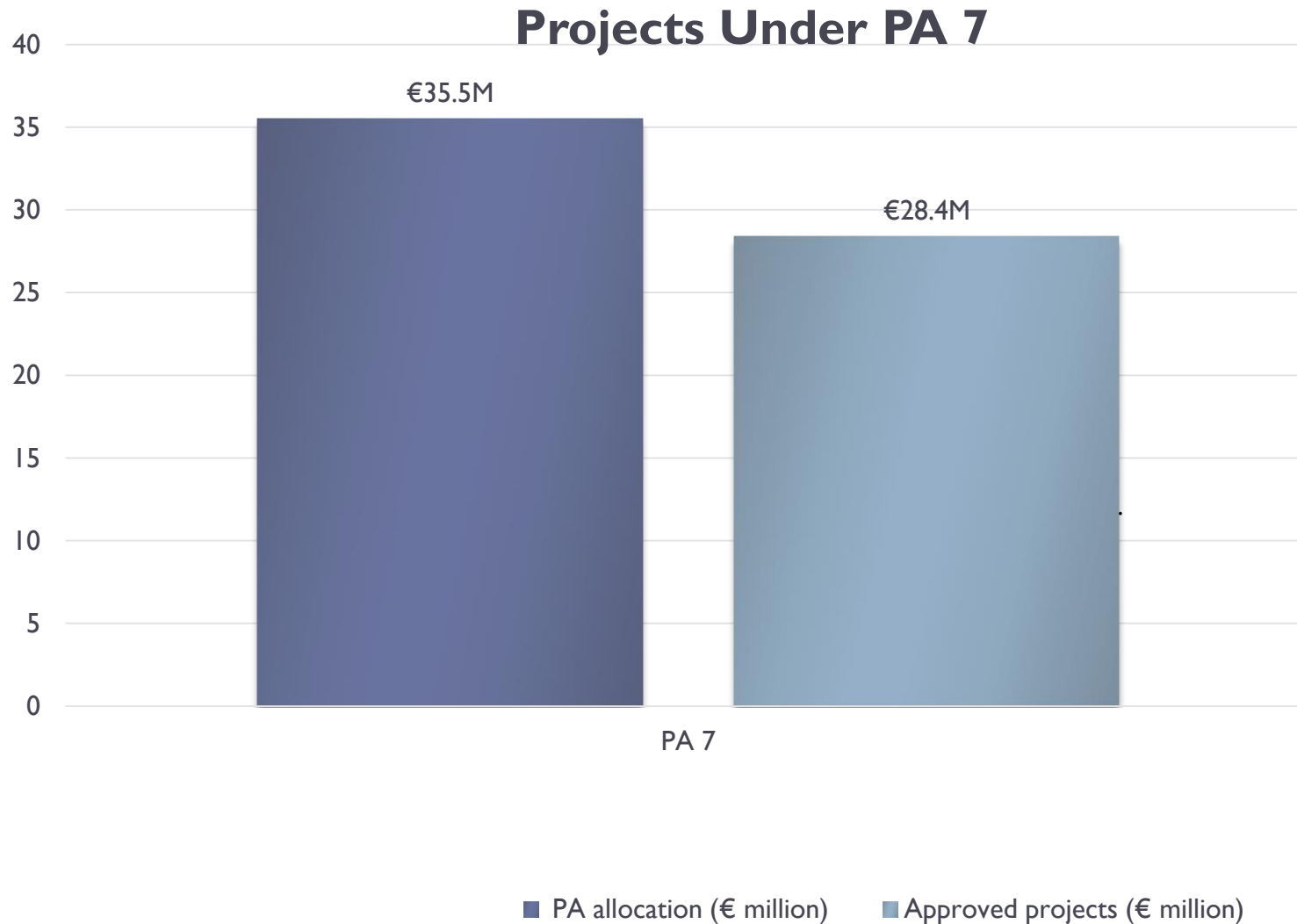
- Infrastructural investment in collective public transport to increase patronage through: multi-modal transport including sea landing spaces, investment in green public transport, information systems, greening of public spaces in urban areas as well as campaigns earmarked to influence behavioural patterns will be supported. These actions will contribute towards better air quality.

Through investment under this IP, there should be:

- ▶ Number of persons reached by campaigns or actions intended to promote modal shift; and
- ▶ Actions intended to decrease greenhouse gas emissions from the transport sector.



# Allocation under PA 7



# PA 7 Status

One mainstream project was selected in November 2017 with a total value of €28.5M aimed at:

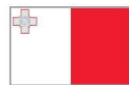
- ▶ encouraging a modal shift from private car use to collective, sustainable & alternative low-carbon transport modes
- ▶ introducing the concept of local transport hubs
- ▶ addressing current traffic congestion on selected critical public transport bus corridors
- ▶ deploying a number of intelligent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

# Output Indicators for PA 7 (IP7c)

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

\* An assessment is being carried out to revise this target.

# PA 8 - Investing Towards a More Socially-Inclusive Society



European Union  
European Structural and Investment Funds



## Investment Priority 9a

- Investment in public health infrastructures with the aim to alleviate the pressures from the main hospital and to promote a healthy life style.
- Support the integration of vulnerable persons within the community through public infrastructure and community based centres intended to provide necessary social services to vulnerable groups and to bring vulnerable persons closer to the labour market

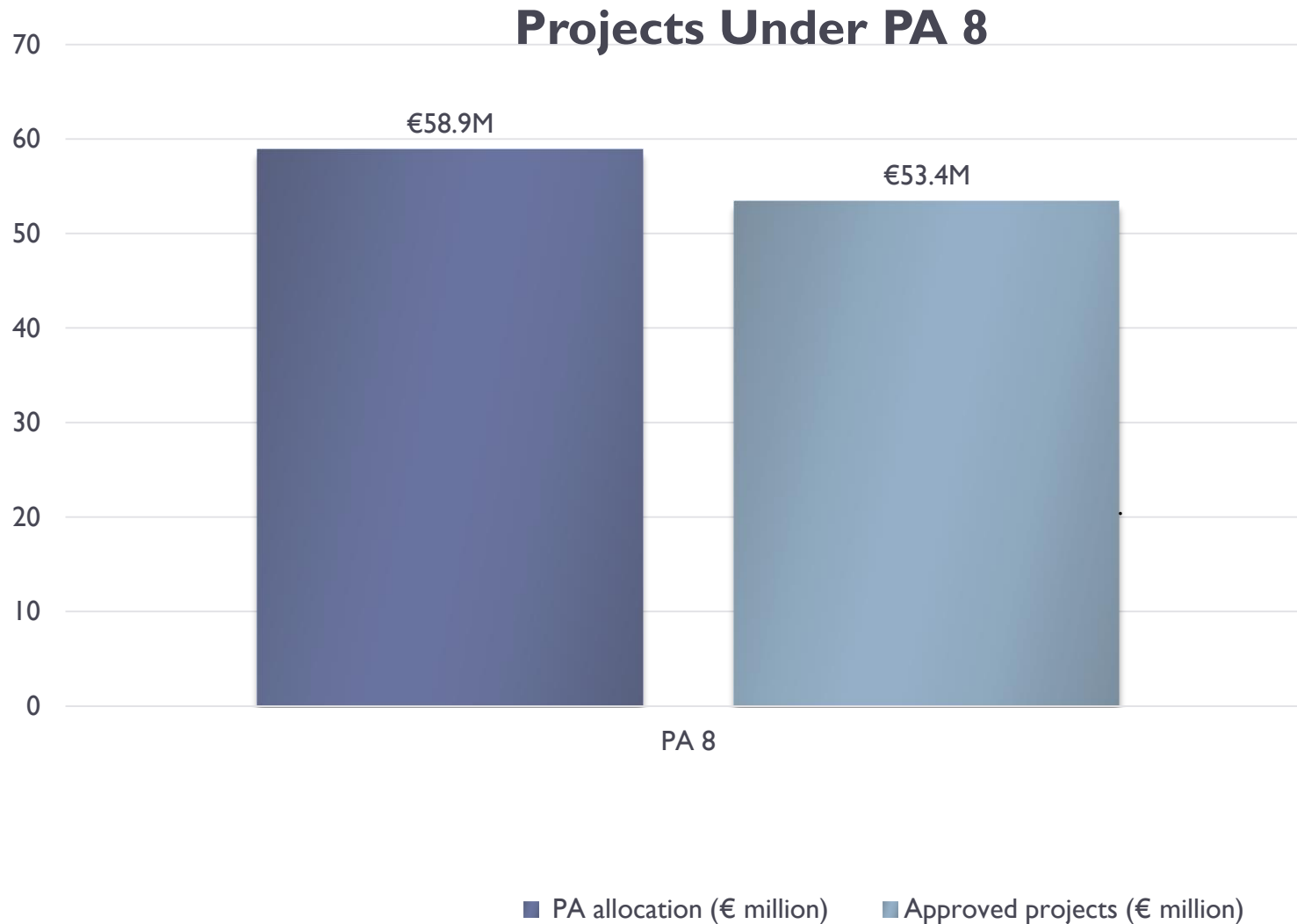
## Investment Priority 9b

- Integration of deprived families through the upgrading of public social housing.

Through investment under these IPs, there should be:

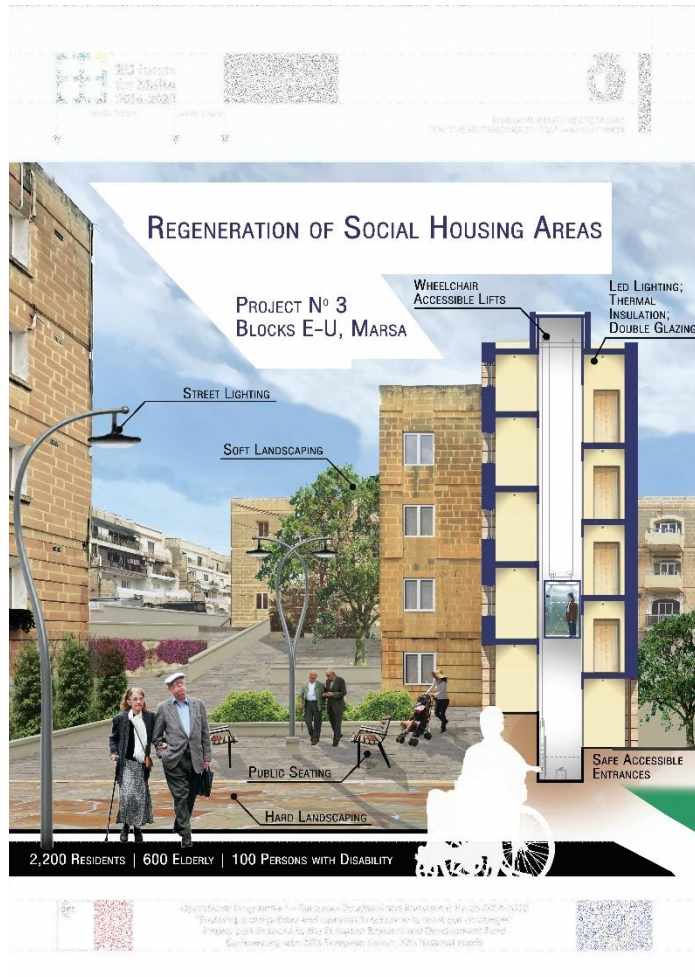
- ▶ An increase of the population covered by improved social services;
- ▶ An increase in the number of people in sheltered employment;
- ▶ An increase in upgraded public housing and regeneration of public open spaces.

# Allocation under PA 8



# Approved Projects

The six mainstream selected projects with a total value of **€53.4M** are aimed at:



- ▶ Supporting the integration of vulnerable persons within the community through public infrastructure and community based services by providing residential and employment opportunities (REACH)
- ▶ Regenerating social housing and increase accessibility in residential blocks (Regeneration of Social Housing Area)
- ▶ Developing a new outdoor sports facility which will encompass multi-sports through various courts at the Gozo Sports Complex (Walking, Jogging and Cycling Trail at Ulysses Grove and the Development of Multi-sports outdoor facility in Gozo)

## Approved Projects (2)

- ▶ Creating new public health infrastructures to alleviate the pressures from the main hospital to promote a healthy lifestyle (Paola Hub Project)
- ▶ Bridging the gap between people and the technology that they require to realise their full potential (Establishment of Assistive Technology Centres in Malta & Gozo)



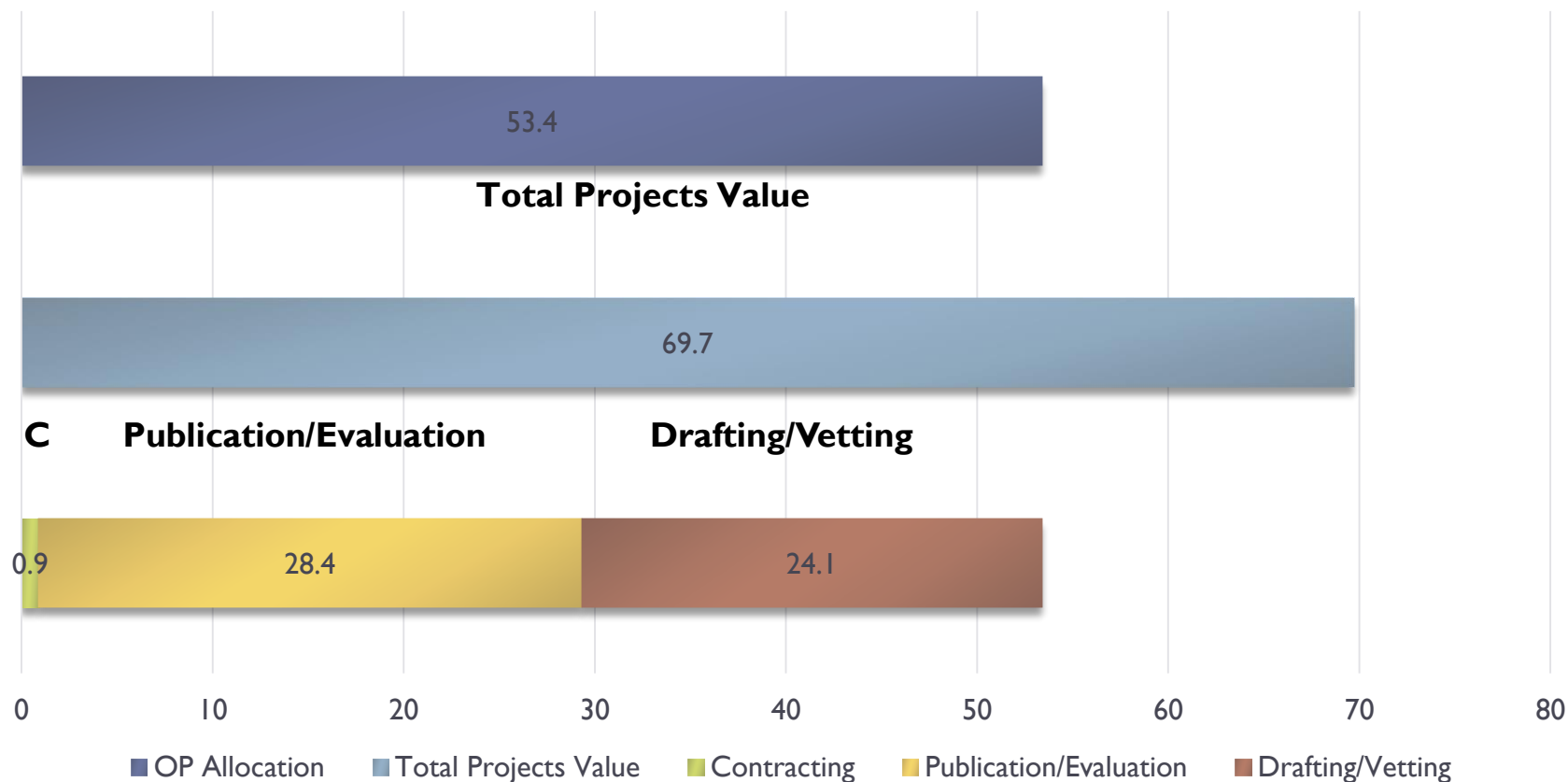
Architectural rendering of the Paola Regional Medical Hub



# Procurement Progress – PA 8

## Procurement Progress mainstream projects

OP Allocation (millions)



# Disbursement progress

Project Reference	Committed disbursement in 2017	Disbursed to Date	Pending in the system
ERDF.08.031	€502,373.00	-	€31,423
ERDF.08.032	€455,715.00	-	€59,371
ERDF.08.034	-	-	-
ERDF.08.039	€557,107.00	-	-
ERDF.08.043	€160,903.00	-	-
ERDF.08.045	-	-	-

# Output Indicators for PA 8 (IP9a)

Priority Axis	Indicator	Measurement Unit	OP Target Value	Approved Projects Target Value
PA 8	Health: Population covered by improved Health Services	Persons	151,000	125,480
	Persons benefitting from new/upgraded infrastructure (including equipment/services etc)	Persons	208,800	-*
	Population covered by improved social services*	Persons	151,000	-*
	Number of people in sheltered employment	Persons	200	102

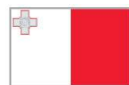
*\*The methodology used to arrive to the OP target is being analysed and may need to be revised.*

# Output Indicators for PA 8 (IP9b)

Priority Axis	Indicator	Measurement Unit	OP Target Value	Approved Projects Target Value
PA 8	Urban Development: Rehabilitated housing in urban areas	Housing Units	100	-*

*\*The methodology used to arrive to the OP target is being analysed and may need to be revised.*

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



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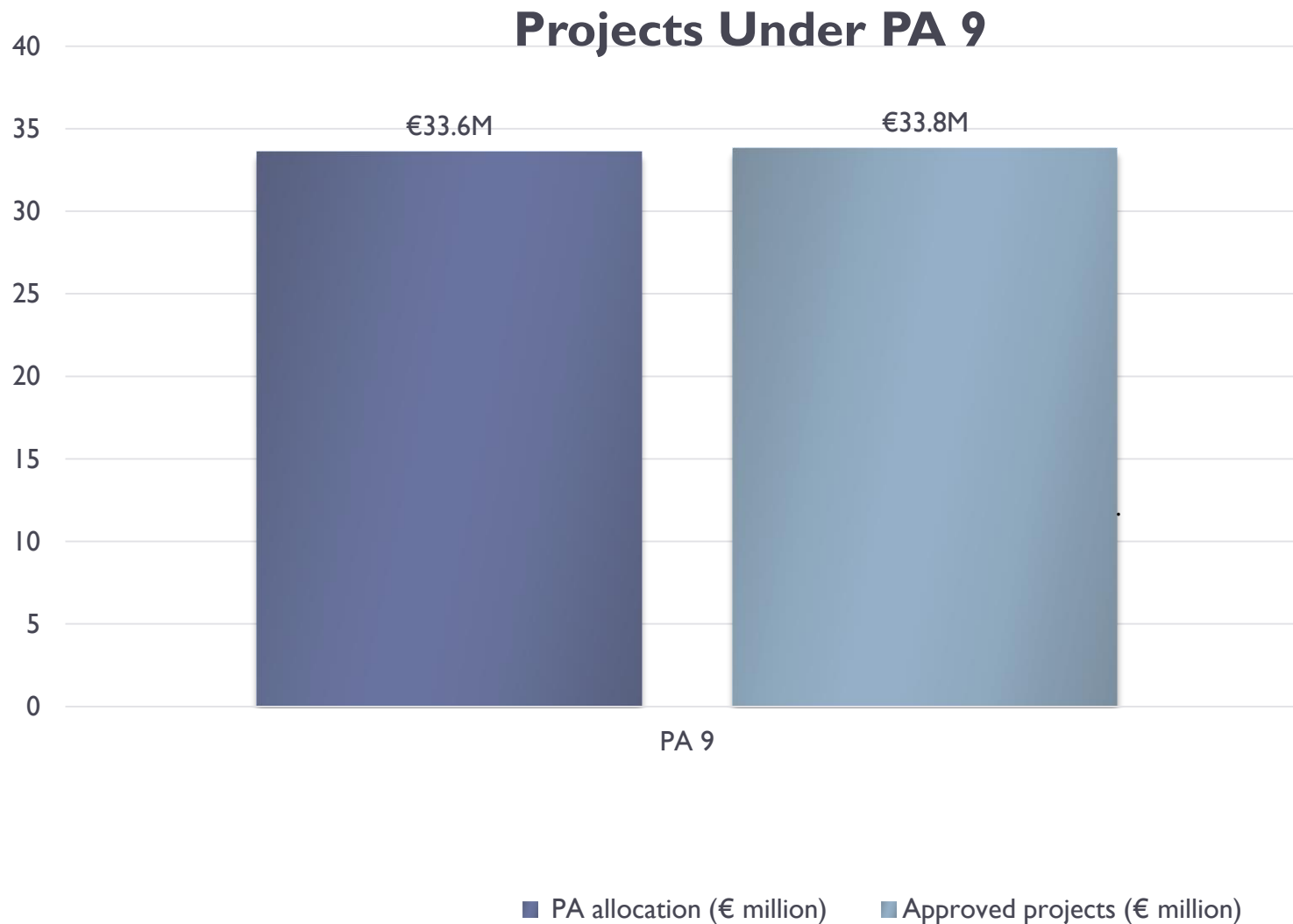
## Investment Priority 10a

- Invest in public infrastructure aimed to provide education and training facilities to reduce early school leavers as well as improve tertiary education attainment.

Through investment under this IP, there should be:

- ▶ Capacity in VET and Tertiary education infrastructure.

# Allocation under PA 9



# Approved Projects

Two mainstream **projects with a total value of €33.6M** aimed at

- ▶ investing in public infrastructure with the overall objective of reducing early school leavers and improving tertiary education
- ▶ increasing physical infrastructure in order to be able to provide Vocational Education and Training to secondary school students contributing in reducing the rate of early school leavers (INVEST)
- ▶ increasing the Vocational Education and Training through access to high-quality education, a broader spectrum of courses and more relevant skills (MCAST)



# Approved Projects - MCAST



Architectural rendering for the Institute of ICT



Architectural rendering for the MCAST Resource Centre



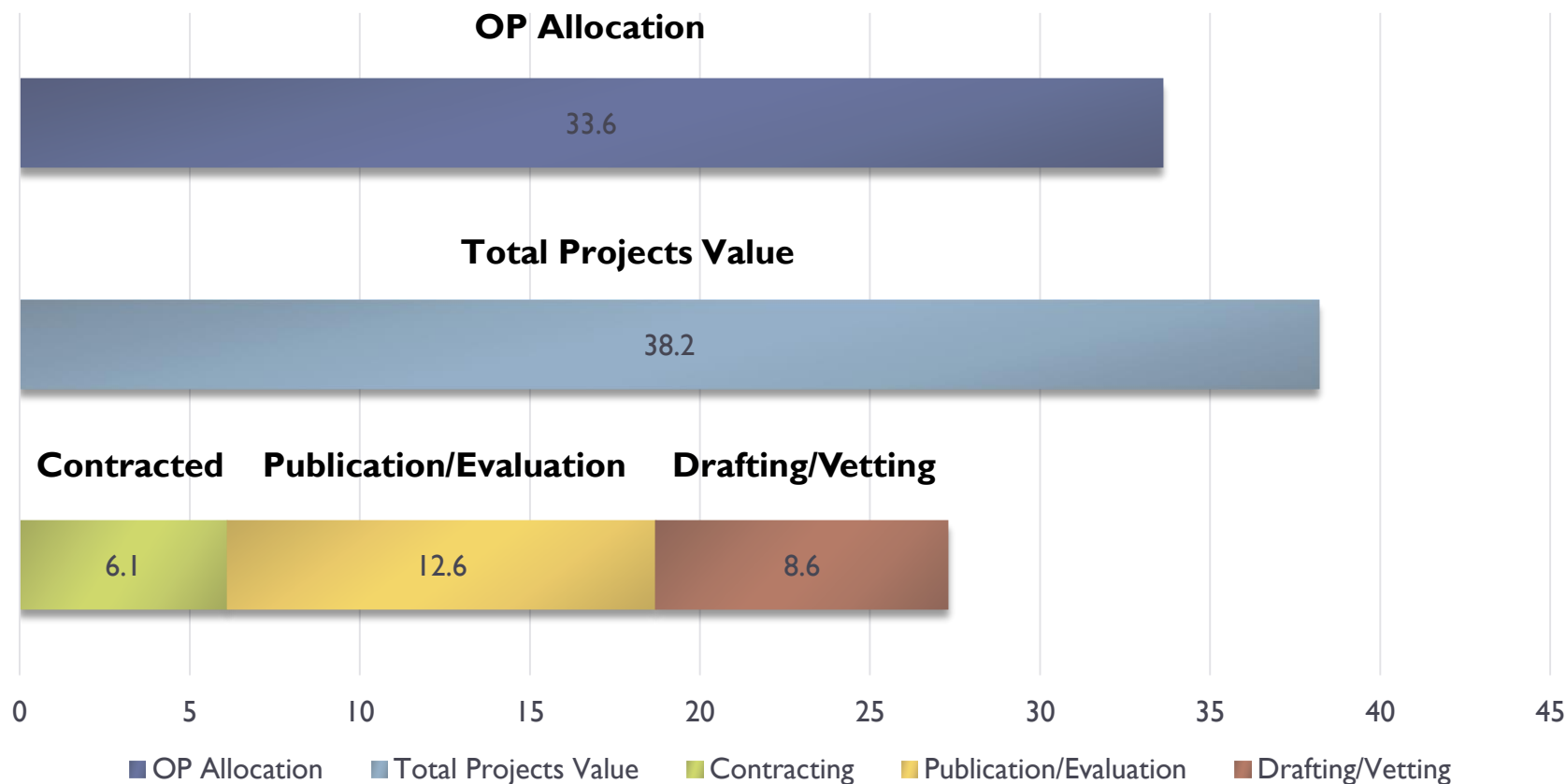
Architectural rendering for the Institute of ICT



Architectural rendering for the Engineering and Transport

# Procurement Progress – PA 9

## Procurement Progress of Mainstream Projects (millions)



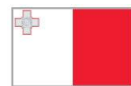
# Disbursement Progress

Project Reference	Committed disbursement in 2017	Disbursed to Date	Pending in the system
ERDF.09.036	€2,785,119	€470,933	€2.662
ERDF.09.044	€920,675	-	-

# Output Indicators for PA 9 (IP10a)

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

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



European Union  
European Structural and Investment Funds



## Investment Priority 6i

- Increase recycling of waste and reduce the volume of waste going to landfill through investment in waste management related infrastructure.

Through investment under this IP, there should be:

- ▶ Additional waste recycling capacity;
- ▶ An increase in the total surface area of rehabilitated land; and
- ▶ An increase in tonnes of waste processed in waste to energy per annum.

## Investment Priority 6ii

- Investment to improve the sustainability of water resources through the consolidation of investment in groundwater, rain water harvesting and desalination

Through investment under this IP, there should be:

- ▶ Number of households targeted through campaigns;
- ▶ M<sup>3</sup> of new/upgraded harvesting infrastructure;
- ▶ Additional population served by improved water supply;
- ▶ Public groundwater abstractions showing a reduction in chloride content;
- ▶ Upgraded water/sewage network infrastructure; and
- ▶ Annual production capacity of desalinated water.

# Allocation under PA 10

## Projects Under PA 10





# PA 10 Status

- ▶ One project proposal selected in November 2017 for a **total value €21.2M**

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

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

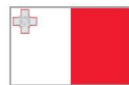
# Output Indicators for PA 10 (IP6ii)



EU funds  
for Malta | 2014  
2020

Priority Axis	Indicator	Measurement Unit	OP Target Value	Approved Projects Target Value
PA 10	Water supply: Additional population served by improved water supply	Persons	32,000.00	-
	M3 of new/upgraded harvesting infrastructure	Cubic metres	200,000.00	-
	Number of households targeted through campaigns	Households	100,000.00	100,000
	Public groundwater abstraction stations showing a reduction in the chloride content of abstracted groundwater	Number	25.00	-
	Upgraded water/sewage network	Kilometres	100.00	-
	Additional annual production capacity of desalinated water	Cubic metres	200,000	-

# PA 11 - Investing in TEN-T Infrastructure



European Union  
European Structural and Investment Funds



## Investment Priority 7i

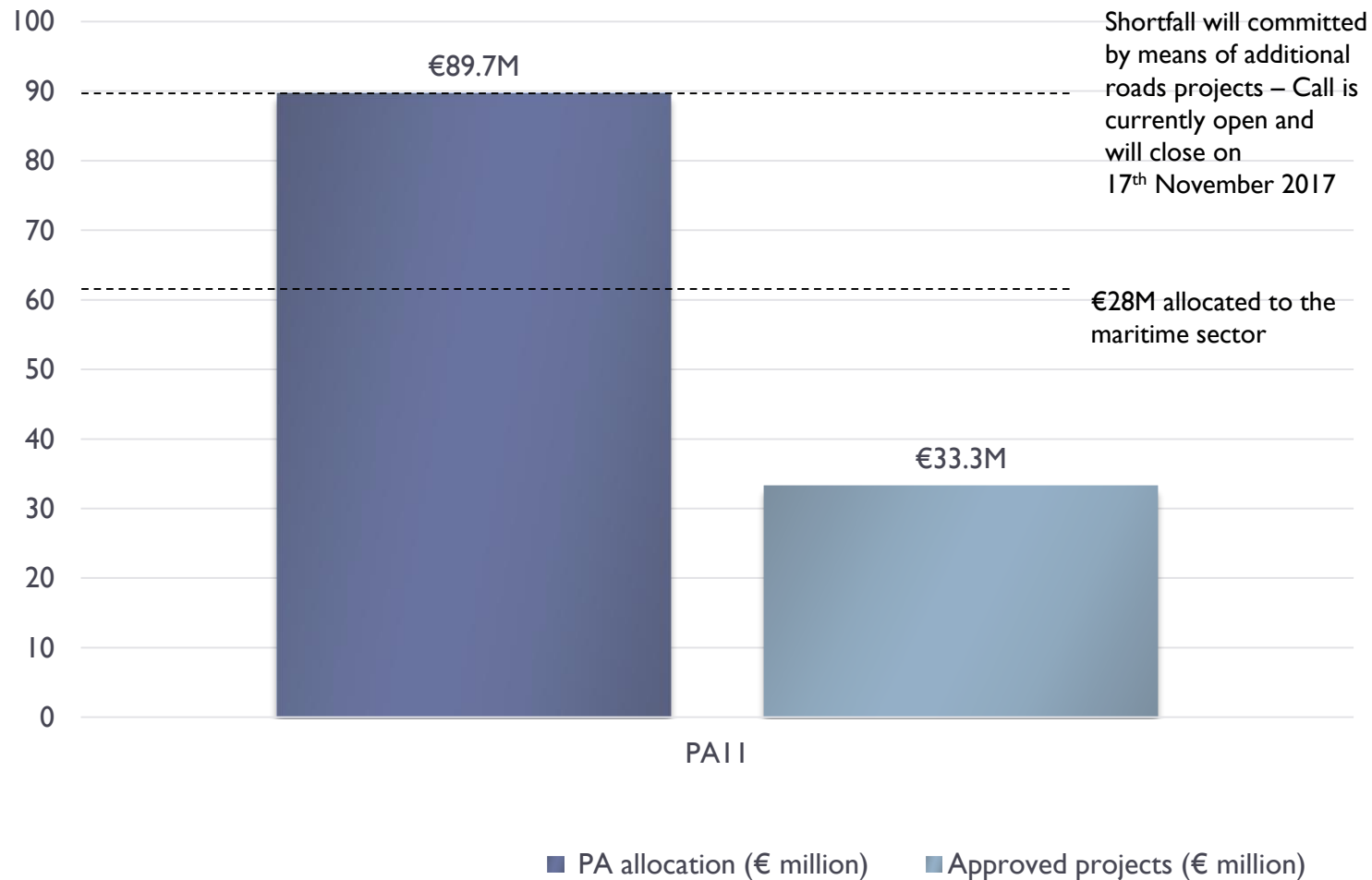
- Investment in (TEN-T) both land transport and maritime with a view to reduce journey time, including the facilitation of movement of goods. This IP will also include investment in customs infrastructures to improve efficiency and safety in cross border transactions.

Through investment under this IP, there should be:

- ▶ Increase in length of reconstructed or upgraded TEN-T roads;
- ▶ New or upgraded port infrastructure; and
- ▶ Measures aimed to improve customs operations.

# Allocation Under PA 11

## Projects Under PA II



# Ongoing Call under PA 11

- ▶ A second Call has been issued under PA 11 targeting the following areas:
  - a) TEN-T road Infrastructure
  - b) Seaports
  - c) Multimodal
  - d) Customs

This call will close on 17<sup>th</sup> November 2017

# Approved Projects

- ▶ One **selected project with a total value of €33.3M** aimed at :
  - ▶ investing in (TEN-T) land transport with a view to reduce journey time by upgrading the existing Kappara roundabout junction to a grade separated junction with the aim of eliminating the current traffic bottlenecks
- ▶ The project is at the final stages of implantation and works are expected to be completed by end of year
- ▶ By end 2016 all works related to the diversion routes were completed. As at October 2017, 85% of the project has been complete
- ▶ The major remaining works relate to the laying of services and formation of roads in the San Gwann and Gzira sides of the junction, closing off the final asphalt works in the slip road towards Sliema Road Gzira and the re-construction of the University Underpass



# Approved Projects – Kappara Junction

EU funds  
for Malta | 2014  
2020





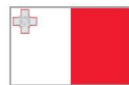
# Disbursement Progress

Project Reference	Committed disbursement in 2017	Disbursed to Date	Pending in the system
CF.11.013	€7,050,378	€15,248,681	-

# Output Indicators for PA 11 (IP7i)

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

# Programme Territorial Earmarking



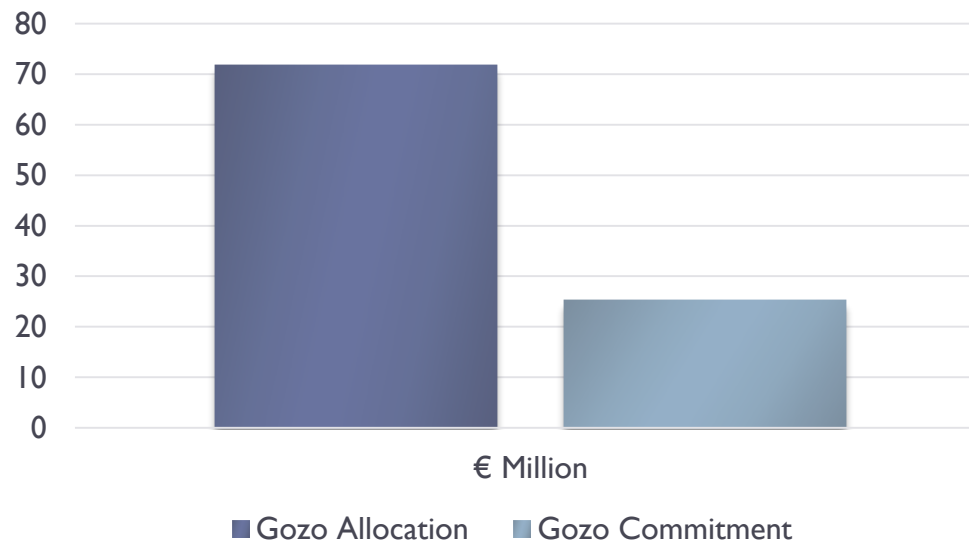
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European Structural and Investment Funds



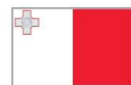
# Territorial Earmarking: 10% commitment for Gozo

- ▶ 5 ERDF Gozo-based projects and 10 ERDF projects with a Gozo component.
- ▶ These amount to a commitment of circa 35% (€26M) towards the 10% (€71.8M) Gozo commitment target for ERDF and CF.

## Gozo Commitment ERDF/CF



# Financial Instruments



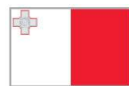
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# Status of Financial Instruments

- ▶ PA 3 (IP3d) – following a preliminary ex-ante assessment and taking into consideration the uptake of the SME Initiative, it was decided to consolidate the implementation of the guarantee instrument through the SMEi dedicated programme.
- ▶ PA 4 (IP4b) – the ex-ante assessment required for the setting up of a Financial Instrument is in its initial stages. Discussions with EIF are ongoing and the main stakeholders were interviewed. Surveys with the domestic and commercial sector are to be held by end of year.

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



European Union  
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# 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 beneficiary countries to help prepare high quality major projects and projects of national importance to be co-financed by two EU Structural and Investment Funds (European Regional Development Fund and 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' Assistance: PA 1 Call V

- ▶ JASPERS provided assistance to the MA for Call V, under PA1 *Investing in research, technological development and innovation* through the following initiatives:
  - ▶ Finalisation of the Guidance Notes for Call V, as documentation issued with the Call;
  - ▶ Attended and provided immediate feedback during the info session held on the *Economic Analysis of Research Infrastructure Projects* regarding CBAs, Financial Feasibility Studies and the various non-monetary benefits which may be explored.

# JASPERS' Assistance :

## PA 6 Sustainable Urban Development

- ▶ JASPERS provided their assistance on the Multi Criteria Analysis (MCA) which has been completed and adopted
- ▶ JASPERS also provided assistance and expertise in the change to the Operational Programme, specifically with regard to Priority Axis 6

# JASPERS' Assistance: PA 10 Water Projects

JASPERS are also providing assistance on the following proposals under PA 10:

## **National Water Campaign**

This project was submitted under Call III and is currently under evaluation. JASPERS are currently providing assistance on the feasibility assessment of the project.

## **Rain Harvesting Project**

JASPERS are providing assistance by reviewing documents to be submitted with the Application.

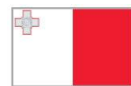
## **Rehabilitation Measures for the Water Supply**

JASPERS are assisting in the development of the project components.

# Update on Ex-Ante Conditionalities

## Thematic Ex-ante Conditionalites

### Confirmed Fulfilled by EC



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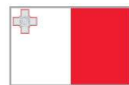


# Overview of Ex-Ante Conditionality

Thematic Ex-ante Conditionality		Current Status
T.01.1 & T.01.02	Research an innovation	CION confirmed fulfilment
T.02.1	Digital Growth	
T.03.1	Promotion of Entrepreneurship	
T.04.1 & T.04.3	Renewable Energy and Energy Efficiency	
T.06.1 & T.06.2	Waste Sector	
T.07.1 & T.07.3	Transport	
T.09.1 & T.09.3	Social Inclusion and Health	
T.10.1, T.10.2, T.10.3 & T.10.4	Education	

Therefore, it can be concluded that all of the ex-ante conditionalities can be considered as fulfilled with the last one (T.06.1) being considered concluded by the CION on 6<sup>th</sup> October 2017.

# Monitoring and Evaluation (2014-2020)



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# Performance Framework & Reserve

- ▶ In order to monitor progress towards the objectives and targets set for each priority, a performance framework has been built on a set of indicators to establish clear, realistic and measurable milestones and targets set for 2018 and 2023.
- ▶ Where there is evidence based on financial and output indicators of a serious failure in achieving a priority's milestones due to implementation weaknesses, the Commission may suspend all or part of interim payments for this priority.

# Performance Framework of Approved Projects

## Performance Framework for Area of Investment – PA 1

Output Indicator Number of research facilities	Output Milestone for 2018	Final Target for 2023
OP Targets	2*	3
Approved Projects	-	-

Financial Indicator	Financial Output for 2018	Final Target for 2023
OP Targets	€17.9M	€72.1M
Approved Projects	-	-

*\*As a Key Implementation Step, the implementation of 2 research facilities needs to start by 2018.*



# Performance Framework of Approved Projects

## Performance Framework for Area of Investment – PA 2

<b>Output Indicator</b> New e-services applications in the areas of health, environment, customs and interdepartmental services	<b>Output Milestone for 2018</b>	<b>Final Target for 2023</b>
OP Targets	2	3
Approved Projects	3	5

<b>Financial Indicator</b>	<b>Financial Output for 2018</b>	<b>Final Target for 2023</b>
OP Targets	€9.7M	€38.4M
Approved Projects	€25.4M	€38.4M

# Performance Framework of Approved Projects

## Performance Framework for Area of Investment – PA 3

Output Indicator Productive Investment: Number of enterprises receiving support	Output Milestone for 2018	Final Target for 2023
OP Targets	70	510
Approved Projects	105	250

Financial Indicator	Financial Output for 2018	Final Target for 2023
OP Targets	€13.3M	€53.3M
Approved Projects	€20.8M	€44.6M

# Performance Framework of Approved Projects

## Performance Framework for Area of Investment – PA 4

Output Indicator Additional capacity of renewable energy production	Output Milestone for 2018	Final Target for 2023
OP Targets	7	31
Approved Projects	12.88	18.38

Financial Indicator	Financial Output for 2018	Final Target for 2023
OP Targets	€14.4M	€57.7M
Approved Projects	€13.2M	€20.7M

# Performance Framework of Approved Projects

## Performance Framework for Area of Investment – PA 5

Output Indicator Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	Output Milestone for 2018	Final Target for 2023
OP Targets	3,000*	12,000*
Approved Projects	-	-

Output Indicator Rehabilitate/Preserved Land	Financial Output for 2018	Final Target for 2023
OP Targets	1,000	5,000
Approved projects	2,000	5,000

\* An assessment is being carried out to revise this target

# Performance Framework of Approved Projects

## Performance Framework for Area of Investment – PA 5

Financial Indicator	Financial Output for 2018	Final Target for 2023
OP Targets	€17.9M	€72.1M
Approved projects	€20.2M	€47.5M

# Performance Framework of Approved Projects

## Performance Framework for Area of Investment – PA 6

<b>Output Indicator Urban Development: Public or commercial buildings built or renovated under areas</b>	<b>Output Milestone for 2018</b>	<b>Final Target for 2023</b>
OP Targets	600	6,000
Approved Projects	-	-

<b>Output Indicator Urban Development: Rehabilitated housing in urban areas</b>	<b>Output Milestone for 2018</b>	<b>Final Target for 2023</b>
OP Targets	10	50
Approved Projects	-	-

# Performance Framework of Approved Projects

## Performance Framework for Area of Investment – PA 6

Financial Indicators	Output Milestone for 2018	Final Target for 2023
OP Targets	€6.2M	€24M
Approved Projects	-	-

# Performance Framework of Approved Projects

## Performance Framework for Area of Investment – PA 7

<b>Output Indicator</b> Modal shift projects promoting collective transport methods	<b>Output Milestone for 2018</b>	<b>Final Target for 2023</b>
OP Targets	0	2
Approved Projects	0	1

<b>Output Indicator</b> Number of Modal shift projects being implemented (constructed) or completed	<b>Output Milestone for 2018</b>	<b>Final Target for 2023</b>
OP Targets	1	2
Approved Projects	1	1



# Performance Framework of Approved Projects

## Performance Framework for Area of Investment – PA 7

Financial Indicator	Output Milestone for 2018	Final Target for 2023
OP Targets	€9M	€35.5M
Approved Projects	€9.8M	€28.5M

# Performance Framework of Approved Projects

## Performance Framework for Area of Investment – PA 8

Urban Development: Rehabilitated housing in urban areas*	Output Milestone for 2018	Final Target for 2023
OP Targets	20	100
Approved Projects	-	-

Population covered by improved social services*	Output Milestone for 2018	Final Target for 2023
OP Targets	10,000	151,000
Approved Projects	-	-

\* An assessment is being carried out on this Indicator within Performance Framework

# Performance Framework of Approved Projects

## Performance Framework for Area of Investment – PA 8

Financial Indicator	Output Milestone for 2018	Final Target for 2023
OP Targets	€14.7M	€59M
Approved Projects	€21.3M	€54M

# Performance Framework of Approved Projects

## Performance Framework for Area of Investment – PA 9

Capacity of VET and Tertiary education infrastructure	Output Milestone for 2018	Final Target for 2023
OP Targets	2,000	10,000
Approved Projects	5,366	13,496

Financial Indicator	Output Milestone for 2018	Final Target for 2023
OP Targets	€8.6M	€33.6M
Approved Projects	€18.3M	€33.8M

# Performance Framework of Approved Projects

## Performance Framework for Area of Investment – PA 10\*

M3 of new/upgraded rainwater retention or storage capacity	Output Milestone for 2018	Final Target for 2023
OP Targets	20,000	200,000
Approved Projects	-	-

Tonnes of waste processed in waste to energy plant per annum	Output Milestone for 2018	Final Target for 2023
OP Targets	0	75,000
Approved Projects	-	-

\* An assessment is being carried out on the targets of this Performance Framework

# Performance Framework of Approved Projects

## Performance Framework for Area of Investment – PA 10\*

No. of waste projects being implemented (constructed) or completed	Output Milestone for 2018	Final Target for 2023
OP Targets	1	2
Approved Projects	-	-

Financial Indicator	Output Milestone for 2018	Final Target for 2023
OP Targets	€45M	€166.5M
Approved Projects	€4.9M	€21.2M

\* An assessment is being carried out on the targets of this Performance Framework

# Performance Framework of Approved Projects

## Performance Framework for Area of Investment – PA 11

Roads: Total length of reconstructed or upgraded roads, of which: TEN-T	Output Milestone for 2018	Final Target for 2023
OP Targets	0.5	2.5
Approved Projects	1.5	1.5

Financial Indicator	Output Milestone for 2018	Final Target for 2023
OP Targets	€24.2M	€89.7M
Approved Projects	€33.3M	€33.3M

# Follow-up to Peer Review Meeting

Following the peer-to-peer review meeting held between 4<sup>th</sup> and 5<sup>th</sup> May 2017 with representatives from DG REGIO, DG EMPL, Key Experts, the Managing Authority (MA), as well as members from the Ismeri Europa team,

- the MA is currently carrying out an internal assessment to review the Evaluation Plans which will be discussed with DG Regio Evaluation Unit at the beginning of December 2017.
- The ToRs of the Counterfactual Impact Evaluation will be revised on the basis of the outcome of the meeting.
- The amendments to the Evaluation Plans will be presented to the European Commission in Q4 2017, and these will include changes mainly to the timing of the evaluation, thematic areas and further assessment of the availability of data.

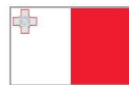


# Other Evaluation Activities

The Managing Authority also recently participated in the following evaluation activities carried out by the Commission:

- A web survey to provide feedback on the Open Data Platform in July 2017;
- A questionnaire on justice related EU-funded projects to develop an evidence-base understanding about the extent to which and how Member States have made use of the ESF and the ERDF in the programming periods 2007-2013 and 2014-2020 to support their justice systems in September 2017;
- A web survey on the use and intended use of simplified cost options in ESF, ERDF, and CF in September 2017.

## 6. Communication Activities (2014-2020)



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# Annual Activity 2017

- For the Annual Information Activity, the Managing Authority partnered up with the European Commission Representation in Malta for the organisation of **bus tours** to EU funded projects during summer (for school children).
- Over 150 children aged between 3 to 11 years visited the Esplora Interactive Science Centre during July and August as part of this initiative.
- Currently, and up till December 2017, the site visits are being extended to the general public through **X'Tarabank – Destinazzjoni Ewropa**.
- The sites included in this initiative include: Fort St. Angelo and Saluting Battery, Esplora Interactive Science Centre, National Flood Relief Project, St. Paul's Catacombs and Mdina Walls, Ggantija Temples and Citadel, Fort St. Elmo, Tarxien Temples and Malta at War Museum.
- Two **information leaflets** were published for distribution to all participants. These include information on both the 2007-2013 and the 2014-2020 programming period.

# Communication Activities 2017

- Two **information leaflets** with information on both completed projects under the 2007-2013 programming period as well as new upcoming projects under the 2014-2020 programming period were published for distribution.
- Photographic services are being availed of in order to capture the ‘before’ and ‘after’ status of newly approved projects.
- Further enhancements of the **single website** ([eufunds.gov.mt](http://eufunds.gov.mt) and [investinginyourfuture.gov.mt](http://investinginyourfuture.gov.mt)) are in the pipeline.
- Other communication activities will be undertaken to publicise ESI Funds and their impact on the general public.

# Annual event in pictures







# Publicity leaflets



EU funds  
for Malta

2014  
2020



## Urban Regeneration

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

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

**ERDF/09/036 - MCAST Campus Master Plan**  
Example of Project

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

## Enhancing the Education Experience



PARLAMENTI RI RAPPRESENTANT  
FOR EUROPEAN FUNDS AND SOCIAL INCLUSION

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



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



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

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

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

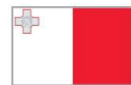
Investment in educational infrastructure is focused towards providing a solid platform to increase the level of participation in education at post-secondary and tertiary levels. A considerable investment was made in infrastructure expansion, upgrades and other capital investments in the main post-secondary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

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

EUROPEAN REGIONAL  
DEVELOPMENT FUND AND  
COHESION FUND IN MALTA

**Health,  
Education,  
Transport,  
Climate Change  
and Energy  
Efficiency**

## 7. Capacity Building activities (2014-2020)



European Union  
European Structural and Investment Funds



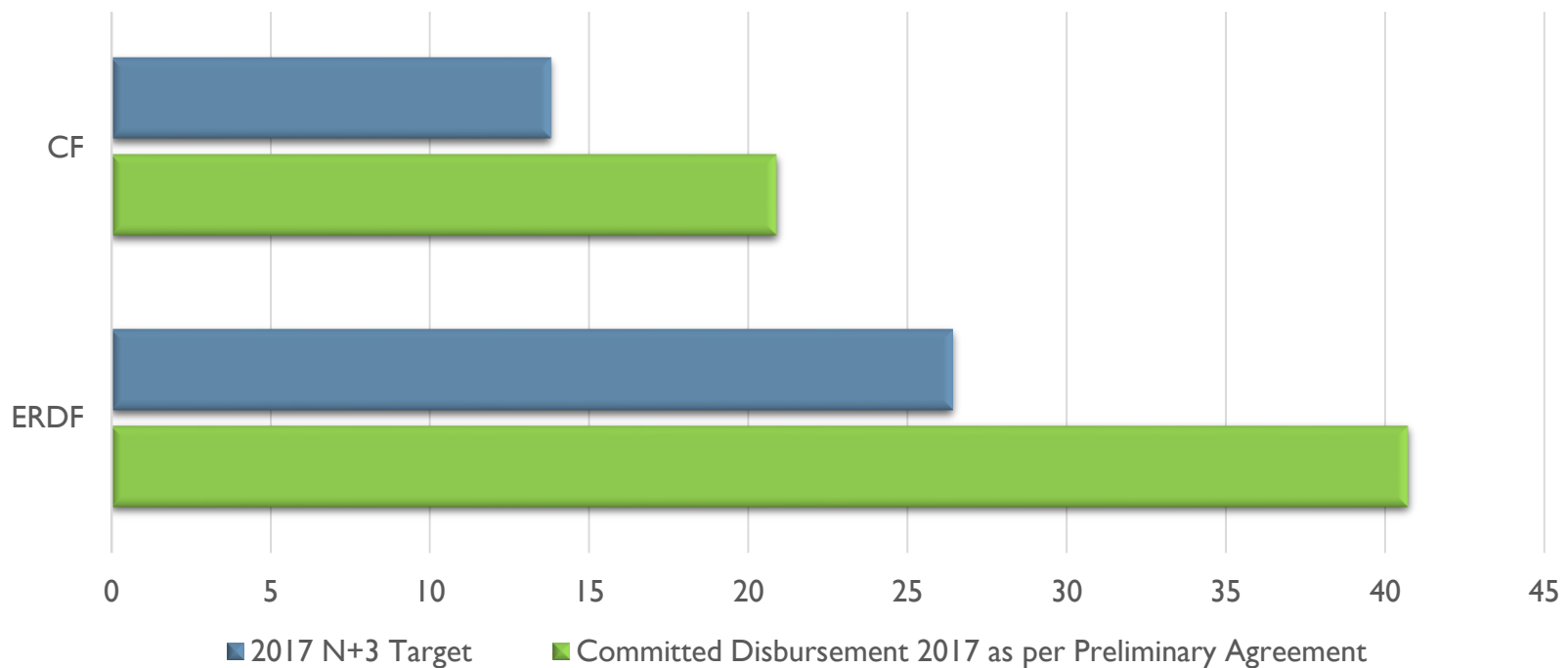


# Capacity Building Activities in 2017

- Training sessions for new recruits and new Beneficiaries to provide a general introduction to EU funding and on national requirements and legislations were held in July and October respectively.
- Training on the Structural Funds Database 14-20 to potential Beneficiaries, Beneficiaries, Line Ministries, and Managing Authority is provided on a regular basis.
- Other upcoming training sessions include:
  - A three-day seminar on Public Procurement;
  - Training on Management Verifications;
  - Training on Procurement, Audits and Irregularities;

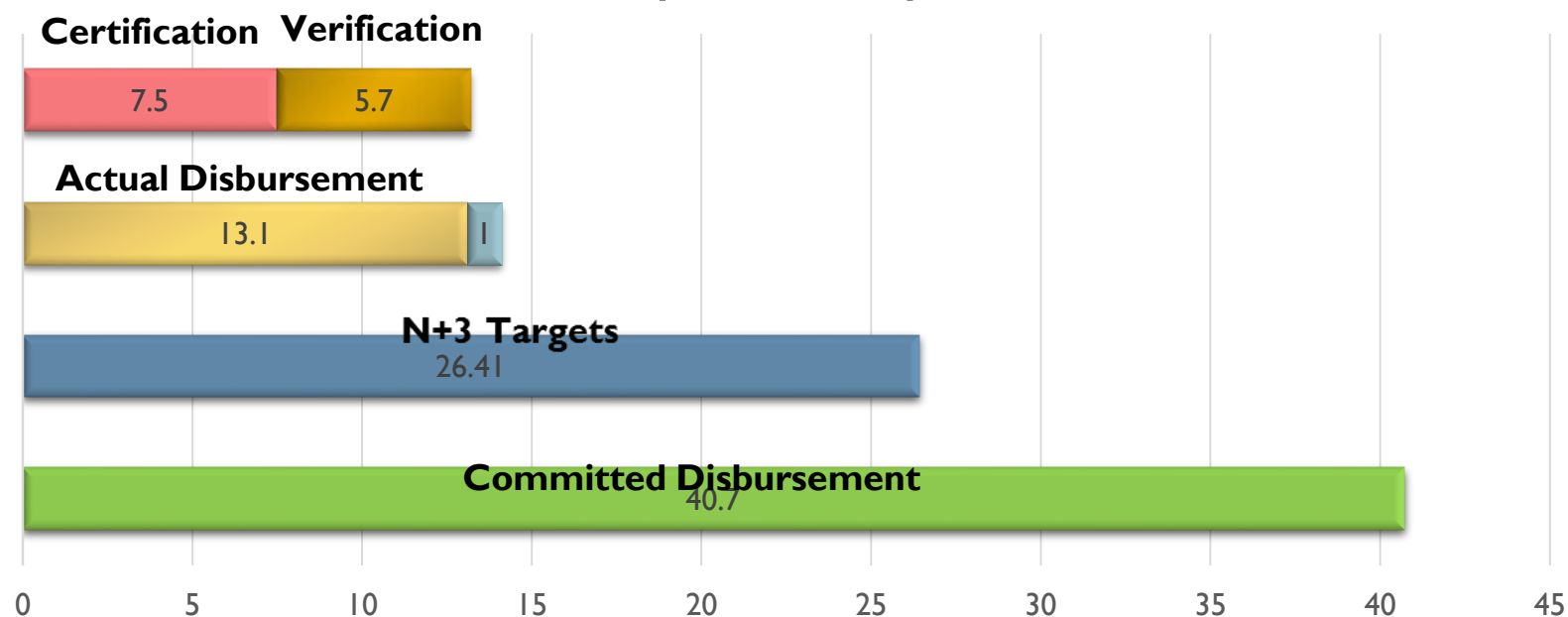
# Update on Implementation: N+3 Disbursement 2017

## N+3 Disbursement 2017 (€millions)



# Update on Implementation: N+3 Disbursement 2017

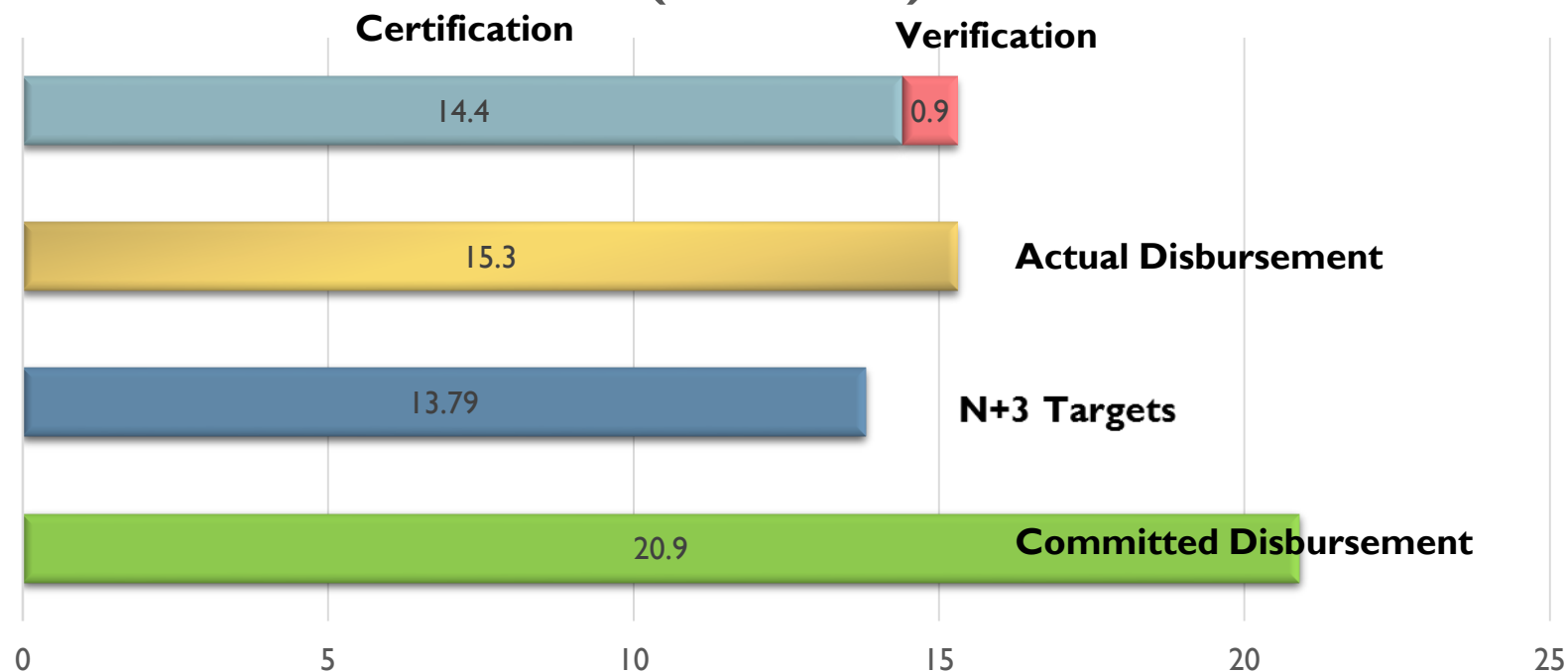
## N+3 Disbursement Targets 2017 ERDF Status Update (€millions)



- Committed Disbursement 2017 as per Preliminary Agreement
- 2017 N+3 Target
- Actual Disbursement to Date
- In the system
- Certification Stage
- Verification Stage

# Update on Implementation: N+3 Disbursement 2017

## N+3 Disbursement Targets 2017 CF Status Update (€millions)



- Committed Disbursement 2017 as per Preliminary Agreement
- 2017 N+3 Target
- Actual Disbursement to Date
- Certification Stage
- Verification Stage

# Concluding Remarks

- Significant progress has been achieved in committing the Programme which is expected to increase notably in 2018
- More needs to be done to accelerate the procurement process
- In 2018 Malta should register physical progress on the ground and the programme will start registering the first results
- Efforts are required by all stakeholders to ensure the achievement of the difficult and onerous disbursement targets of 2017 and the agreed milestone for 2018

# Contact Details

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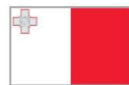
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