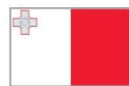


# Further proposed changes to OPI

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



European Union  
European Structural and Investment Funds



# Legal basis for proposed OP changes

The proposed changes are being done in line with Article 30(I) of the CPR, taking into consideration:

- ▶ the expected impact of the changes to the Programme on achieving the Union strategy for smart, sustainable and inclusive growth;
- ▶ the required consistency with the intervention logic of the programme as set out in the Partnership Agreement.

# Changes already approved by MC

PA	Proposed OP change	Justification
<b>PA 3</b>	To remove the allocation linked to FI under PA 3 and include it as part of the SMEi OP	This is as a result of the positive take-up of the SME initiative
<b>PA 4</b>	Increase the focus on Energy Efficiency actions funded under PA 4	To address the need of the government to take an exemplary role in installing EE measures
<b>PA 6</b>	To include an additional IP to strengthen the economic dimension within the framework of SUD	To align with priorities identified under the Strategy of SUD

# Proposed Changes: Priority Axis 2 IP2b

## Change being proposed:

Now that the measure for support to enterprises has been designed, the programme indicators need to be revised to reflect the parameters for support.

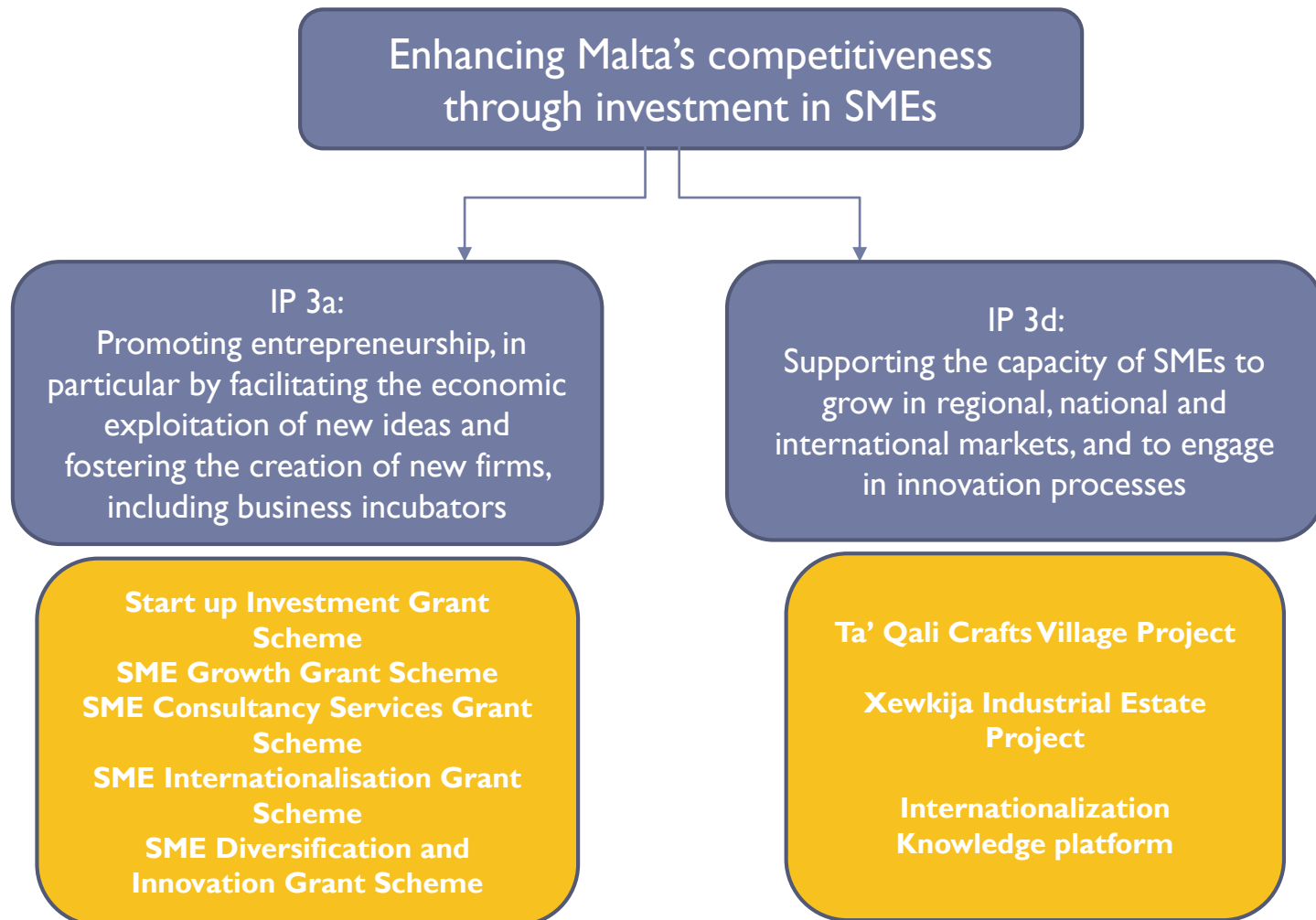
IP 2b	Output Indicator	From	To
Developing ICT products and services e-commerce and enhancing demand for ICT	Number of Enterprises receiving support	50	200
	Number of Enterprises receiving grants	50	200

**The above changes will not give rise to a change in the Performance Framework.**

# Proposed Changes: Priority Axis 3

## Context:

Align the IPs to the Programme focus



# Proposed Changes: Priority Axis 3 IP 3a

**Changes being proposed: IP3a is dedicated solely to support private enterprises**

IP3a	From	To
Development Need	<p>Limited access to finance for the establishment and survival of enterprises</p> <p>Lack of adequate physical infrastructure where entrepreneurship can develop including the availability of support services</p>	<p>Limited access to finance for the establishment and survival of enterprises</p> <p><i>Lack of tangible and intangible assets where entrepreneurship can develop</i></p>
Expected Results	<p>Increase in employment in enterprises through infrastructural investment and grants</p> <p>Availability of adequate physical infrastructure for entrepreneurial activities</p>	<p>Increase in employment in enterprises through infrastructural investment and grants</p> <p><i>Availability of tangible and intangible assets for entrepreneurial activities</i></p>
Actions	<p>Financial incentives to SMEs to support entrepreneurship</p> <p>The creation of clusters and business parks as well as the provision of advisory and support services</p>	<p>Financial incentives to SMEs to support entrepreneurship</p> <p><i>Financial incentives for SMEs to develop their tangible and intangible assets to develop and grow</i></p>

# Proposed Change: Priority Axis 3 IP 3a

These changes also lead to the revision of the Output Indicators as per below:

Output Indicators	From	To
Number of enterprises receiving support	160	590
Number of enterprises receiving grants	60	590
<del>Number of enterprises receiving non-financial support (Common Indicator)</del>	<del>100</del>	<del>/*</del>
Employment increase in supported enterprises	70	70
Private investment matching public funds	€22,000,000	€30,000,000

\* This indicator is now being captured under IP 3d.

# Proposed Changes: Priority Axis 3 IP 3d

**Changes being proposed:** IP3d is dedicated solely to public infrastructure intended to support private enterprises

IP3d	From	To
Specific Objective	Nurture the growth potential of SMEs at a regional, national and international level through the provision of infrastructural, grants, financial instruments as well as supporting services	<i>Nurture the growth potential of SMEs at a regional, national and international level through the provision of tangible and intangible support</i>
Development Needs	Need to enable SMEs to have improved access to finance to grow and develop  Lack of adequate physical infrastructure for enterprises to consolidate and grow	<i>Lack of adequate tangible and intangible infrastructure for enterprises to consolidate and grow</i>



# Proposed Changes: Priority Axis 3 IP 3d

IP3d	From	To
Expected Results	<p>Physical infrastructure for enterprises to consolidate and grow</p> <p>Increase in employment in enterprises through infrastructural investment, financial instruments and grants</p>	<p><i>Tangible and intangible infrastructure for enterprises to consolidate and grow</i></p> <p><i>Increase in employment in enterprises through tangible and intangible support.</i></p>
Actions	<p>Investing in enterprise infrastructure as well as the provision of advisory and support services</p> <p>Financial instruments and grants to consolidate and promote growth</p>	<p>Investing in enterprise infrastructure as well as the provision of advisory and support services</p> <p><i>Tangible and intangible support to enterprises to consolidate and promote growth</i></p>

# Proposed Changes: Priority Axis 3 IP 3d

These changes also lead to the revision of the Output Indicators as per below:

Output Indicators	From	To
Number of enterprises receiving support	350	180
<del>Number of enterprises receiving grants (Common Indicator)</del>	<del>220</del>	<del>/*</del>
<del>Number of enterprises receiving financial support other than grants (Common Indicator)</del>	<del>50</del>	<del>/**</del>
Employment increase in supported enterprises	100	100
Number of enterprises receiving non-financial support (Common Indicator)	80	180
Private investment matching public funds	€40,000,000	€5,000,000

\* This indicator is being deleted since Aid Schemes will be covered under IP 3a

\*\* This indicator is being deleted since the Financial Instrument is now under the SMEi OP

# Proposed Changes: Priority Axis 3 IP 3d

The proposed inclusion of new Output Indicators are as follows:

Output Indicators	From	To
Total area constructed/upgraded for enterprise infrastructure	/	9400sqm
Number of projects improving infrastructure in support for SMES	/	1

# Proposed Changes: Priority Axis 5

## ▶ Change being proposed:

A change being included, where relevant, that support to private sector may be provided through the dedicated structure developed under the programme to support private enterprises as long as there is alignment to the OP objectives.

# Proposed Changes: Priority Axis 7 IP7c

**Context:** Acknowledging that transport is one of the highest contributors of GHG emissions. The proposed change shall include the possibility of granting financial incentives to economic operators.

IP7c	From	To
Specific Objective	<p>Infrastructural investment in collective public transport to increase patronage through: information systems, greening of public spaces in urban areas as well as campaigns earmarked to influence behavioural patterns.</p> <p>Additional complimentary investment in multi modal transport including sea landing places as well as investment in green public transport will be supported. These actions will contribute towards better air quality</p>	<p>Infrastructural investment in collective public transport to increase patronage through: information systems, greening of public spaces in urban areas, as well as campaigns earmarked to influence behavioural patterns</p> <p><i>Studies necessary to assess multi-modal transport as well as additional complimentary investment in this area including sea landing places as well as investment in green public transport will be supported. These actions will contribute towards better air quality</i></p>
Development Need	<p>Low use of collective public transport</p> <p>Transport sector is the second contributor to GHG emissions</p> <p>Develop multi-modal modes of transport</p>	<p>Low use of collective public transport</p> <p>Transport sector is the second contributor to GHG emissions</p> <p>Develop and <i>explore</i> multi-modal modes of transport</p>

# Proposed Changes: Priority Axis 7 IP7c

IP7c	From	To
Expected Results	<p>Increase use in public transport</p> <p>Increase in different modes of transport</p>	<p>Increase use in public transport</p> <p>Increase in different modes of transport <i>and increased awareness of the different options available in this area</i></p> <p><i>Cleaner collective transport systems</i></p>
Actions	<p>Public Transport Measures</p> <p>Modal Shift</p>	<p>Public Transport Measures</p> <p><i>Promote and explore investments in modal shift</i></p> <p><i>Support measures for collective transport</i></p>

# Proposed Changes: Priority Axis 7 IP7c

The inclusion of a new Result Indicator:

From	To
Number of passengers using public transport	Number of passengers using public transport
Annual Harbour Passenger Crossings	Annual Harbour Passenger Crossings
	<i>Emissions reduction from the transport sector</i>

Result Indicator	Baseline Year	Baseline	Target
Emissions reduction from the transport sector	2015	624.87 CO <sub>2</sub>	410.79 CO <sub>2</sub>

# Proposed Changes: Priority Axis 7 IP7c

Revision of the Output Indicator:

Output Indicator		Target
From	Modal shift projects promoting collective transport methods	2
To	Projects <i>and/or</i> schemes promoting <i>and/or</i> exploring collective transport methods	2



# Proposed Changes: Priority Axis 7 IP7c

- ▶ **Another change being proposed:**

A change being included, where relevant, that support to private sector may be provided through the dedicated structure developed under the programme to support private enterprises as long as there is alignment to the OP objectives.

# Proposed Changes: Priority Axis 8 IP9a

- ▶ Whilst remaining faithful to the operational objectives as defined under PA 8, the MA is proposing the inclusion of possible support:
  - ▶ to public health infrastructure aimed at providing health services and improve existing ones;
  - ▶ to specialized infrastructure to support youths with challenging behaviour.

# Proposed Change: Priority Axis 8 IP9a SO I

- ▶ Therefore, the proposed changes will be reflected as follows:

Specific Objective	
From	To
Investment in public health infrastructures as well as other small scale infrastructural investments aimed to alleviate the pressures from the main hospital as well as measures to promote a healthy life style	Investment in public health infrastructures aimed to alleviate the pressures from the main hospital <i>including investment aimed to provide health services</i> as well as <i>infrastructural</i> measures to promote a healthy life style

# Proposed Changes: Priority Axis 8 IP9a SO I

Development Need	
From	To
<ul style="list-style-type: none"><li>• Need to address the challenges posed by an ageing population as well as mitigate the incidence of chronic diseases</li><li>• Need to alleviate the Main Hospital from cases which can be addressed in primary health and the regional health centres</li></ul>	<ul style="list-style-type: none"><li>• Need to address the challenges posed by an ageing population as well as mitigate the incidence of chronic diseases</li><li>• Need to alleviate the Main Hospital from cases which can be addressed in primary health and regional health centres</li><li>• <i>The need to provide new health services and improve existing ones</i></li></ul>

# Proposed Changes: Priority Axis 8 IP9a SO I

Expected Results	
From	To
<ul style="list-style-type: none"><li>• Increase services offered in primary and regional health centres to alleviate pressures at the main hospital</li><li>• Increase in the proportion of Maltese population who carry out moderate or high level of physical activity daily or on most days</li></ul>	<ul style="list-style-type: none"><li>• Increase services offered in primary and regional health centres to alleviate pressures at the main hospital</li><li>• Increase in the proportion of Maltese population carrying out moderate or high level of physical activity daily or on most days</li><li>• <i>Increase the provision of new health services and improve existing ones</i></li></ul>

# Proposed Changes: Priority Axis 8 IP9a SO I

Actions	
From	To
<ul style="list-style-type: none"><li>• Investment in infrastructure in primary health care services</li><li>• Preventive health measures to promote active and healthy ageing</li></ul>	<ul style="list-style-type: none"><li>• Investment in infrastructure in primary health care services</li><li>• Preventive health measures to promote active and healthy ageing</li><li>• <i>Investment in health infrastructure to increase the provision of services and quality</i></li></ul>

# Proposed Changes: Priority Axis 8 IP9a SO I

This change has led to the introduction of a new Result indicator as per below:

Result Indicator	Baseline Year	Baseline	Target
<i>Increase in number of health services offered</i>	2017	37.00	55.00

# Proposed Changes: Priority Axis 8 IP9a SO I

Output Indicators will be revised as per below:

Output Indicators	From	To
Population covered by improved health services (Common)	151,000	460,000
Persons benefitting from new/upgraded infrastructure (including equipment/services)	208,800	350,000



# Proposed Changes:

## Priority Axis 8 IP9a SO 2

Specific Objective	
From	To
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	Support the integration of vulnerable persons <i>including young people with challenging behaviours</i> within the community through public infrastructure, community based centres and <i>therapeutic centres</i> intended to provide necessary social services to vulnerable groups and to bring vulnerable persons closer to the labour market

# Proposed Changes: Priority Axis 8 IP9a SO 2

Development Need	
From	To
<ul style="list-style-type: none"><li>• Need to provide support through adequate social services within the community</li><li>• Lack of physical infrastructure aimed to integrate and support vulnerable persons within the community particularly disabled persons</li></ul>	<ul style="list-style-type: none"><li>• Need to provide support through adequate social services within the community</li><li>• Lack of physical infrastructure aimed to integrate and support vulnerable persons within the community particularly disabled persons</li><li>• <i>Lack of therapeutic services for young people with challenging behaviour</i></li></ul>

# Proposed Changes: Priority Axis 8 IP9a SO 2

Expected Results	
From	To
<ul style="list-style-type: none"><li>• Infrastructural investment aimed to integrate vulnerable groups within communities through employment</li><li>• Infrastructure aimed at reducing poverty by meeting the social needs in communities through more appropriate matching between the needs and services offered</li></ul>	<ul style="list-style-type: none"><li>• Infrastructural investment aimed to integrate vulnerable groups within communities through employment</li><li>• Infrastructure aimed at reducing poverty by meeting the social needs in communities through more appropriate matching between the needs and services offered</li><li>• <i>Infrastructure aimed at providing therapeutic services for young people with challenging behaviour</i></li></ul>

# Proposed Changes: Priority Axis 8 IP9a SO 2

Actions	
From	To
<ul style="list-style-type: none"><li>Facilities for community based social services and for the promotion of social inclusion</li></ul>	<ul style="list-style-type: none"><li>Facilities for community based social services and for the promotion of social inclusion</li><li><i>Facilities for people with challenging behaviour</i></li></ul>

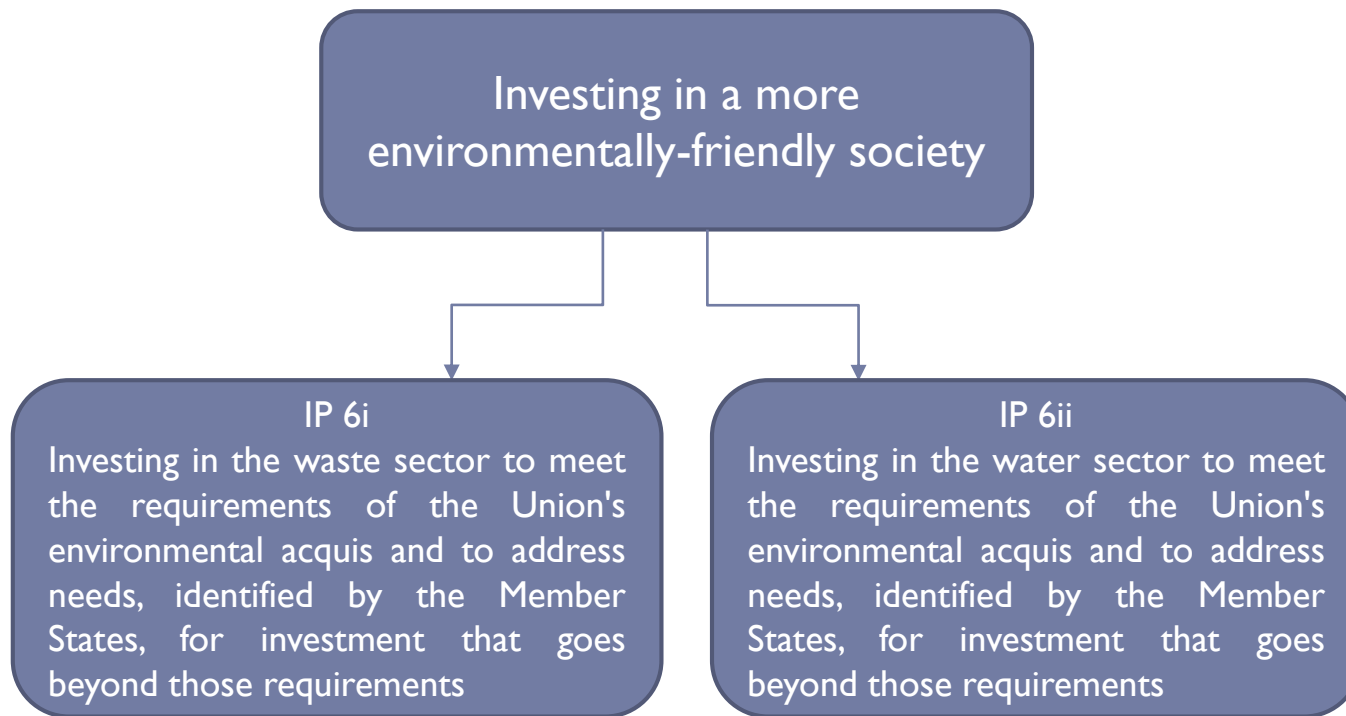
# Proposed Change: Priority Axis 8 IP9a SO 2

Output Indicators will be revised as per below:

Output Indicator		Target
From	Population covered by improved social services	151,000
To	<i>Vulnerable persons covered by improved social services</i>	<i>115,000</i>

Output Indicator	From	To
No. of people in sheltered employment	200	100

# Proposed Changes: Priority Axis 10



Introduction of a Water Major project within IP 6ii and the alignment of waste management measures within IP 6i.

# Proposed Changes: Priority Axis 10 IP6i

- ▶ Therefore, the proposed changes in relation to alignment of waste measures will be reflected as follows:

Specific Objectives	
From	To
Increase recycling of waste and reduce the volume of waste going to landfill through investment in the waste management related infrastructure including the rehabilitation of closed landfills for other non waste related uses as well as education campaigns	Increased <i>awareness and</i> recycling of waste and reduce the volume of waste going to landfill through investment in the waste management related infrastructure including the rehabilitation of closed landfills for other non waste related uses as well as education campaigns

# Proposed Changes: Priority Axis 10 IP6i

Development Need	
From	To
<ul style="list-style-type: none"><li>• Need to increase recycling rates</li><li>• Need to reduce volume to waste going to landfill</li><li>• Need to rehabilitate closed landfill</li><li>• Need to exploit waste as a resource</li></ul>	<ul style="list-style-type: none"><li>• Need to increase <i>awareness and</i> recycling rates</li><li>• Need to reduce volume to waste going to landfill</li><li>• Need to rehabilitate closed landfill</li></ul>



# Proposed Changes: Priority Axis 10 IP6i

Expected Results	
From	To
<ul style="list-style-type: none"><li>• Increase the amount of recycled waste</li><li>• Reduction in waste going to landfill through waste to energy measures</li><li>• Rehabilitation of contaminated land</li></ul>	<ul style="list-style-type: none"><li>• Increased <i>awareness as well as</i> the amount of recycled waste</li><li>• Reduction in waste going to landfill</li><li>• Rehabilitation of contaminated land</li></ul>

# Proposed Change: Priority Axis 10 IP6i

Actions	
From	To
<ul style="list-style-type: none"><li>• Actions to improve recycling and separation at source</li><li>• Waste to energy treatment facility</li><li>• Rehabilitation of closed landfill</li></ul>	<ul style="list-style-type: none"><li>• <i>Actions to increase awareness about recycling and improve recycling</i></li><li>• Rehabilitation of closed landfill</li></ul>

# Proposed Changes: Priority Axis 10 IP6i

The inclusion of a new Result Indicator:

From	To
Recycled Household waste	Recycled Household waste
Volume of waste landfilled as at 2023	Volume of waste landfilled as at 2023 <i>Area of contaminated land previously used as landfill</i>

# Proposed Change: Priority Axis 10 IP6i

The revision of the Output Indicators is as follows:

From	To
Addition waste recycling capacity (tonnes per year) (common indicator)	Total surface area of rehabilitated land (common indicator)
Tonnes of waste processed in a waste to energy plant per annum	<i>No of households targeted through campaigns</i>
Total surface area of rehabilitated land (common indicator)	<i>Number of Waste Recovery Facilities</i>

# Proposed Change: Priority Axis 10 IP6i

Output Indicator	From	To
Total surface area of rehabilitated land (common indicator)	9.5 hectares	14 hectares
No of households targeted through campaigns	/	200,000
Number of Waste Recovery Facility	/	1

# Proposed Change: Priority Axis 10 IP6ii

Specific Objective	
From	To
Investment to improve the sustainability of water resources through the consolidation of investment in groundwater, rain water harvesting and desalination leading towards better water quality and enhanced water conservation and efficiency, including campaigns aimed to raise awareness.	Investment to improve the sustainability of water resources through the consolidation of investment in groundwater, rain water harvesting, desalination <i>and wastewater treatment/reuse</i> leading towards better water quality and enhanced water conservation and efficiency, including campaigns aimed to raise awareness

# Proposed Change: Priority Axis 10 IP6ii

Development Need	
From	To
<ul style="list-style-type: none"><li>• Mitigate water scarcity</li><li>• Improve water quality and supply</li><li>• Improving water efficiency in the distribution</li><li>• Limited awareness on scarcity of water resources</li></ul>	<ul style="list-style-type: none"><li>• Mitigate water scarcity</li><li>• Improve water quality and supply</li><li>• <i>Improve operational efficiency in the provision of water and waste water services</i></li><li>• Limited awareness on scarcity of water resources</li><li>• <i>Strengthen monitoring infrastructure and capacity</i></li></ul>

# Proposed Changes: Priority Axis 10 IP6ii

Expected Results	
From	To
<ul style="list-style-type: none"><li>• Improved water quality and supply</li><li>• Increase the efficiency in the distribution of water</li><li>• Increased awareness on the better use and conservation of water</li></ul>	<ul style="list-style-type: none"><li>• Improved water quality and supply</li><li>• <i>Increase the operational efficiency in the provision of water and waste water services</i></li><li>• <i>Increased hydrological Monitoring Capacity</i></li><li>• Increased awareness on the better use and conservation of water</li></ul>



# Proposed Changes: Priority Axis 10 IP6ii

Actions	
From	To
<ul style="list-style-type: none"><li>• Investment in the groundwater network as well as rainwater harvesting infrastructure</li><li>• Investment in the desalination plant and in the primary water network</li><li>• Awareness Campaigns on the use of water resources.</li></ul>	<ul style="list-style-type: none"><li>• Investment in the groundwater <i>production</i> network as well as rainwater harvesting infrastructure</li><li>• Investment in the <i>water production infrastructure (including desalination)</i> and in the primary water <i>distribution</i> network</li><li>• Awareness Campaigns on the use of water resources.</li><li>• <i>Investment in hydrological Monitoring Networks</i></li><li>• <i>Investment in waste water treatment/reuse and in the wastewater collection network</i></li></ul>

# Proposed Change: Priority Axis 10 IP6ii

The removal of a Result Indicator and the introduction of a new one:

From	To		
Gap between the mean annual water supply and demand  Basic chloride and nitrate parameters in municipal water supplied to population	Gap between the mean annual water supply and demand  <i>Increase in the number of monitored hydrological parameters</i>  <i>Electrical conductivity levels in municipal water supplied to the population</i>		
Result Indicator	Baseline Year	Baseline	Target
<i>Increase in the number of monitored hydrological parameters</i>	2016	1	5
<i>Electrical Conductivity levels in municipal water supplied to the population</i>	2013	3,200 $\mu$ S/cm	2500 $\mu$ S/cm (at 20°C)

# Proposed Change: Priority Axis 10 IP6ii

To change to a Output indicator and an introduction of a new one as per below :

From	To
<ul style="list-style-type: none"><li>• No of households targeted through campaigns</li><li>• M<sup>3</sup> of new/upgraded harvesting infrastructure</li><li>• Additional population served by improved water supply (common indicator)</li><li>• Public groundwater abstraction stations showing a reduction in the chloride content of abstracted groundwater</li><li>• Upgraded water/sewage network infrastructure</li><li>• Annual production capacity of desalinated water</li></ul>	<ul style="list-style-type: none"><li>• No of households targeted through campaigns</li><li>• M<sup>3</sup> of new/upgraded harvesting infrastructure</li><li>• Additional population served by improved water supply (common indicator)</li><li>• Public groundwater abstraction stations showing a reduction in the chloride content of abstracted groundwater</li><li>• Upgraded water/sewage network infrastructure</li><li>• Annual production capacity of desalinated water</li><li>• <i>Upgraded/new waste water treatment/polishing plants</i></li><li>• <i>Number of Monitoring Networks</i></li></ul>

# Proposed Change: Priority Axis 10 IP6ii

To revision of the output indicators is as per below:

Output Indicator	From	To
M <sup>3</sup> of new/upgraded harvesting infrastructure	200,000	40,000
Number of Monitoring Networks	/	5
Upgraded/new wastewater treatment/polishing plants	/	2
Annual production capacity of desalinated water	200,000m <sup>3</sup>	5,000,000m <sup>3</sup>

# Proposed Change: Priority Axis 10 IP6ii

## Proposed new Major Project

Project Title	Planned notification	Start of implementation	Planned completion date
Towards a Net Zero Impact Water Utility – Ensuring Integrated Water Resource Management	2018, Q3	2016, Q1	2022, Q4

# Proposed Change: Priority Axis 11 Maritime

Introduction of a new Result Indicator for Maritime projects:

From	To
Journey time in minutes (per 10 minute journey)	Journey time in minutes (per 10 minute journey)
Physical Controls at Customs	<i>Percentage reduction in clearance times at customs</i>
	<i>Percentage reduction in waiting time</i>

# Summary of the changes being undertaken

PA	Proposed OP change	Justification
<b>PA 2</b>	Revision of financial allocation for the E-Commerce Scheme	This is as a result of the uptake registered under this Aid Scheme.
<b>PA 3</b>	To align Aid Schemes under IP 3a and mainstream projects under IP 3d	To streamline the Intervention Logic
<b>PA 5</b>	To include the possibility of granting financial incentives to enterprises	To enhance the growth and development of SMEs in the tourism sector.
<b>PA 7</b>	To include the possibility of granting financial incentives to economic operators and financing studies	To increase green collective public transport vehicles and to improve efficiency in multi-modal means of transport.
<b>PA 8 (IP9a)</b>	To include the possibility of funding other investments	To increase the provision of health services and improve existing ones.
<b>PA8 (IP9a)</b>	To include the possibility of funding other investments	To provide infrastructure for young people with challenging behaviour.
<b>PA 10</b>	Change of major project and align measures within IP 6i	To change the major project from Waste to Water and to align waste management measures within IP 6i

## Contact Details

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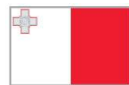
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