



Monitoring Committee

The European Fisheries Fund 2007 – 2013

Investing in Sustainable Fisheries

Annual Implementation Report 2011

18th April 2012

	<p>Fisheries Operational Programme 2007-2013 Project part-financed by the European Union European Fisheries Fund (EFF) Co-financing rate: 75% EU Funds; 25% National Funds</p>	
<p><i>Investing in sustainable fisheries</i></p>		



Overview

- Annual Implementation Report 2011
 - Qualitative Analysis per Priority Axis
 - Physical Progress per Priority Axis
 - Financial Information per Priority Axis
 - Monitoring arrangements
 - Problems Encountered
 - Mitigating Measures
 - Information and Publicity
 - Information about compliance with Community Law
 - Complementarity with other instruments



Qualitative Analysis – PA 1

Measure 1.1 - *Public Aid for permanent cessation of fishing activities*

- A second permanent cessation scheme was launched in August 2011, for which a total public eligible budget of € 600,000 was made available.
- 13 applications were received. 6 were found to be eligible and ranked.
- In 2011, 6 Grant Agreements were signed, committing € 527,776.64 in public funds (€ 395,832.48 representing the EFF contribution).



Qualitative Analysis – PA 1

- By the end of December 2011, six fishing vessels were demolished and removed from the fishing vessel register.



Qualitative Analysis – PA 1

Measure 1.3 - *Investments on board fishing vessels and selectivity*

- The Aid Scheme targeting investments on board fishing vessels and selectivity, was launched in 2010.
- Following the Grant Agreements signed in 2010, projects were under implementation in 2011.



Information on the Physical Progress of Priority Axis 1

Priority Axis 1: Measure for the Adaptation of the Fishing Fleet	Achieved in 2011	Achieved to Date
<p>Indicator 1: Long Liners to be scrapped by end 2015 BFT – 5 Swordfish – 15 (Represents the scrapping of vessels adding up to a capacity of 200 GT & 1,252 Kw)</p>	<p>104.55 GT & 988.45 kW equivalent to 7.9% reduction in BFT licences and a 3.1% reduction in swordfish licences according to the OP data (base year 2006)</p>	<p>238.20 GT & 2,029 kW equivalent to 15.7% reduction in BFT Licences, and a 5.8% reduction in swordfish licences according to the OP data (base year 2006)</p>
<p>Indicator 2: Vessels to be modernised by end 2015 - 15</p>	<p>32 Grant Contracts under the investment on board fishing vessels & selectivity were implemented</p>	<p>32 fishing vessels have been granted funds under the investment on board fishing vessels & selectivity</p>
<p>Indicator 3: Vessels with engines replaced by end 2015 under this Operational Programme – 2</p>	<p>N/A</p>	<p>N/A</p>
<p>Indicator 4: Fishers having received training during the period 2007-2013 – 800</p>	<p>827 fishers received training between December 2010 and March 2011</p>	<p>827 fishers received training between December 2010 and March 2011</p>



Priority Axis 1 – Financial Information

Priority Axis 1 - Measures for the Adaptation of the Maltese Fishing Fleet	Public Eligible 100%	EFF Share 75%	National Allocation 25%
Paid by the Treasury during 2011	€1,332,598.72	€ 999,449.04	€333,149.68
Verified by the MA during 2011	€1,208,922.29	€ 906,691.72	€302,230.57
Certified by the CA during 2011	€1,208,922.29	€ 906,691.72	€302,230.57
Received from the EC during 2011	-	€931,975.38	-
Total Budget Allocation for PA 1 [2007 - 2013]	€2,900,000.00	€2,175,000.00	€725,000.00



Qualitative Analysis – PA 2

- The Aid Scheme launched at the end of Q3 2010 under Measure 2.3 to support processing facilities within the fisheries sector started implementation in 2011.
- Two projects were deemed eligible and Grant Agreements were signed in February 2011 for a total public eligible cost of € 780,006.
- The total public eligible amount paid as at end of 2011 amounts to €176,578.



Information on the Physical Progress of Priority Axis 2

Priority Axis 2: Aquaculture, Processing and Marketing of Fishery and Aquaculture Products	Achieved in 2011	Achieved to Date
<i>Indicator 5:</i> New species cultivated by end of 2015 - 1	N/A	N/A
<i>Indicator 6:</i> Fish farms having been assisted to export closed-cycle species by 2015 – 2	N/A	N/A
<i>Indicator 7:</i> Fish farms that undertake environmentally friendly initiatives by 2015 – 1	N/A	N/A
<i>Indicator 8:</i> Existing processing and packaging facilities, modernised by end 2015 – 2	In Process	In Process



Priority Axis 2 – Financial Information

Priority Axis 2 - Aquaculture, processing and marketing of fishery and aquaculture products	Public Eligible 100%	EFF Share 75%	National Allocation 25%
Paid by the Treasury during 2011	€ 176,578.00	€ 132,433.50	€ 44,144.50
Verified by the MA during 2011	€ 168,808.04	€ 126,606.03	€ 42,202.01
Certified by the CA during 2011	€ 168,808.04	€ 126,606.03	€ 42,202.01
Received from the EC during 2011	-	-	-
Total Budget Allocation for PA 2 [2007 - 2013]	€2,277,000.00	€1,707,750.00	€569,250.00



Qualitative Analysis – PA 3

- In 2011 port infrastructure has been enhanced through the procurement of service pillars which provide electricity and fresh water to be used for the maintenance, repair and cleaning of fishing vessels.
- In 2011, further discussions were held with the relevant stakeholders (including MEPA) with regard to the upgrading of landing sites in designated ports.



Qualitative Analysis – PA 3

- In 2011 MRRA explored the possibility of locating the designated ports in a number of localities identified as the most advantageous sites for landings.



Qualitative Analysis – PA 3

- The largest project foreseen under PA 3 is the building of a new fish market.
- Development permit issued in September.
- As at end of 2011, the procurement process was still underway.



Information on the Physical Progress of Priority Axis 3

Priority Axis 3: Measures of Common Interest	Achieved in 2011	Achieved to Date
<i>Indicator 9:</i> Ports having the necessary facilities for the landing and storage of fish by the end of 2015 – 4	In process	In process
<i>Indicator 10:</i> The relocation of the fish market by 2015	In process	In process
<i>Indicator 11:</i> A nominal increase in the national per capita consumption of fish from 2006 to 2015.	N/A	N/A



Priority Axis 3 – Financial Information

Priority Axis 3 - Measures of Common Interest	Public Eligible 100%	EFF Share 75%	National Allocation 25%
Paid by the Treasury during 2011	€ 45,134.43	€ 33,850.82	€ 11,283.61
Verified by the MA during 2011	€ 45,134.43	€ 33,850.82	€ 11,283.61
Certified by the CA during 2011	€ 45,134.43	€ 33,850.82	€ 11,283.61
Received from the EC during 2011	-	-	-
Total Budget Allocation for PA 3 [2007 - 2013]	€5,460,105.00	€4,095,078.75	€1,365,026.25



Priority Axis 5 - Technical Assistance – Actions in 2011

- Technical Studies
 - Study of Wave and Water Circulation within the bay of Marsaxlokk
 - ASA for an Aquaculture Hatchery and/or BFT Spawning Facility
 - Aquaculture Strategy
- The interim evaluation
- Capacity Building within the IB and MA to support the implementation of the Programme
- Publicity
- Meetings
- Monitoring Committee Meetings



Priority Axis 5 – Financial Information

Priority Axis 5 - Technical Assistance	Public Eligible 100%	EFF Share 75%	National Allocation 25%
Paid by the Treasury during 2011	€ 87,231.97	€ 65,423.98	€ 21,807.99
Verified by the MA during 2011	€ 87,231.97	€ 65,423.98	€ 21,807.99
Certified by the CA during 2011	€ 85,139.24	€ 63,854.43	€ 21,284.81
Received from the EC during 2011	-	€ 21,962.32	-
Total Budget Allocation for PA 5 [2007 - 2013]	€ 526,000.00	€394,500.00	€131,500.00



Monitoring Arrangements

- The MA continued to carry out its monitoring activity through:
 - **Day to Day Management**
 - Daily monitoring, both formal and informal through e-mails, phone calls & meetings
 - EFF Database whereby officers are able to monitor the contracting and disbursement progress
 - **Monitoring Committee**
 - Two MCs were held during 2011
 - The MA presented the revised OP to the MC members for their feedback and eventual approval during 2011
 - OP sent to the EC via the SFC2007 system



Monitoring Arrangements

– EFF Database

- Tool being used for the monitoring of the OP implementation and data collection
- It is a platform of information sharing between the MA, CA, Treasury, AA, Line Ministry and the IB

– On-the-spot Checks

- An increase in the number of on-the-spot checks carried out during 2011. In 2011 43 OTS checks were undertaken by the IB (on Beneficiaries) and 24 by the MA.



Monitoring Arrangements

– Intermediate Bodies Network

- A formal IB Forum to discuss implementation issues and also seek to implement common solutions
- This forum gives entities implementing Aid Schemes the opportunity to come together to share experience, enhance coordination as well as ensure a degree of consistency in the implementation of measures
- MRRA attended the meetings held in 2011



Monitoring Arrangements

– Mid-Term Evaluation

- Mid-Term Evaluation was carried out by an independent evaluator in 2011
- Recommendations made in the mid-term evaluation were followed up by the MA discussed with the EC in the annual examination meeting and were taken into consideration when revising the OP and other procedures



Problems Encountered

- Capacity Issues (including technical)
- Database did not provide the possibility to automatically generate reports detailed in Annexes III and X of the Implementing Regulation (although data was recorded and available)
- Delays in permitting and procurement, mainly in relation to PA 3



Mitigating Measures

- New calls issued in 2011
- Action taken with MITA regarding enhancements in Database



Information and Publicity

- Call for proposals were published on the MRRA website and on the Government Gazette and copies of the Guidelines and application forms were sent to fisheries cooperatives and to the Ministry for Gozo
- The adjudication process and results were also published electronically and on the Government Gazette
- The relevant EFF logos were also included when requesting quotations and issuing tenders and on the presentations undertaken by the MA during Monitoring Committee and other information meetings / sessions



Information and Publicity

- Events were given press coverage
- There is a section dedicated exclusively to EFF on the web site of both the MRRA and the FPD
- Publicity plaques placed on the Beneficiaries' vessels/premises



Information about compliance with Community Law

- The EC requested information in connection with the assessment and control by the Maltese authorities on the ability of vessels to catch (more) fish following modernisation activities
- Public procurement legislation adhered to (where applicable)



Complementarity with other instruments

- The EFF MA participated in the Inter-Ministerial Co-ordination Committees (IMCCs) which were held on the 21st February and 1st September 2011



Monitoring Committee The European Fisheries Fund 2007 – 2013

Investing in Sustainable Fisheries

Implementation Update

18th April 2012



Implementation Update

- Change in Managing Authority and Intermediate Body as of the 1st January 2012



Implementation Update - Tasks carried out in 2012

- Revised MCS sent to compliance body and approved
- Revised MoP
- Covenant between MA and IB
- Project Selection Criteria
- MC Terms of Reference
- Worked on System Audit findings related to the Database



Implementation Update - Tasks carried out in 2012

- Held regular meetings with IB
- Attended the EFF MC in Brussels
- Gave feedback about the EMFF
- Annual Implementation Report 2011



Implementation Update – Financial Overview

December 2011: Public Eligible Amounts	
Description	EFF (EUF + MTF)
OP Financial Allocation	€ 11,163,105.00
Committed Value	€ 3,042,415.88
% of OP Financial Allocation	27.25%
Paid by Treasury	€ 2,324,841.10

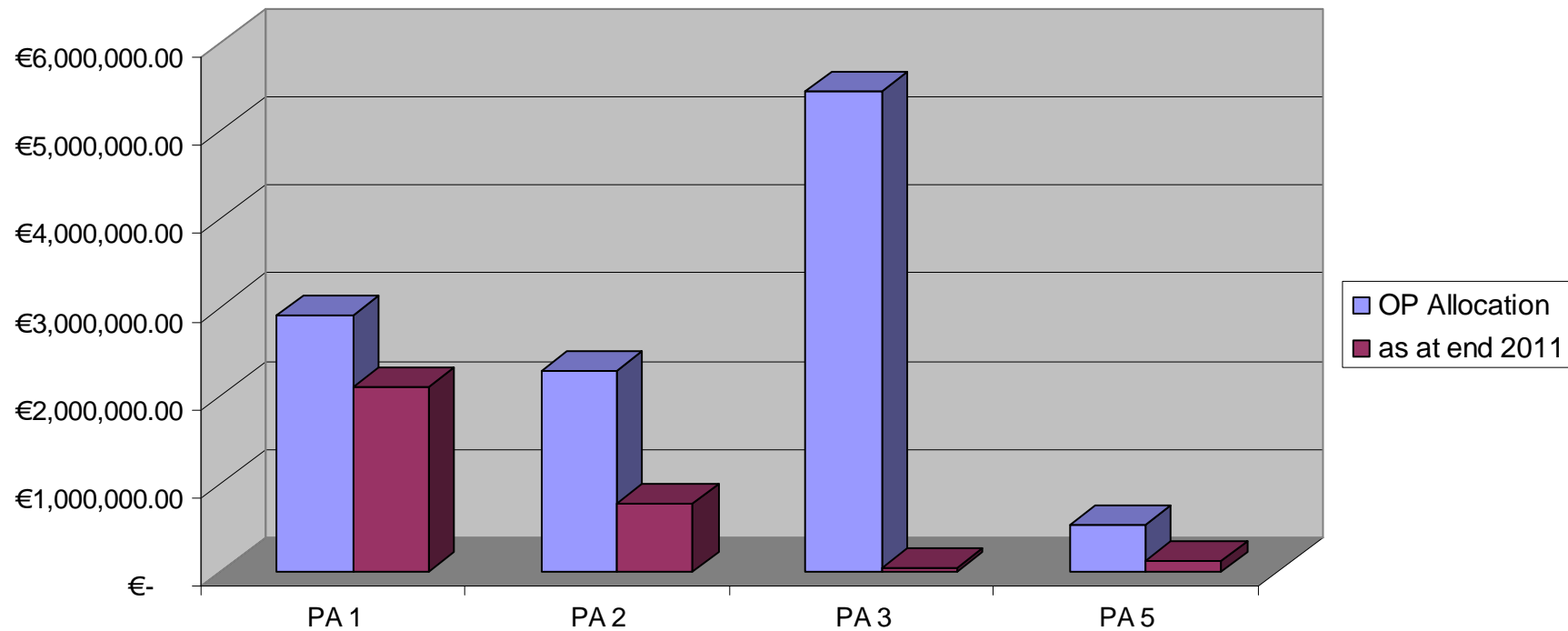


Implementation Update – Snapshot: Approved Projects per PA

Priority Axis	No of Projects/Aid Schemes	Amount Committed (€)	OP Allocation (€)	% Committed
1	3	€ 2,099,628.81	€ 2,900,000.00	72.40
2	1	€ 780,005.67	€ 2,277,000.00	34.26
3	1	€ 45,231.54	€ 5,460,105.00	0.83
5	1	€ 117,549.86	€ 526,000.00	22.35
Total	6	€ 3,042,415.88	€ 11,163,105.00	27.25

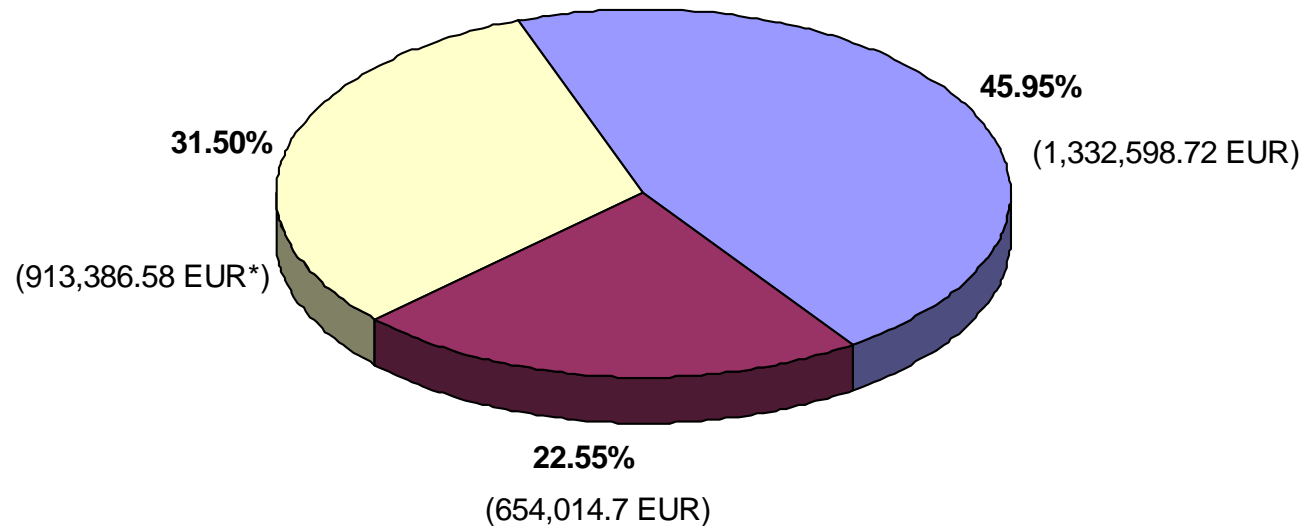


Implementation Update – Commitment Values in Projects and Aid Schemes





Implementation Update - PA 1 Percentage amounts disbursed as at end 2011



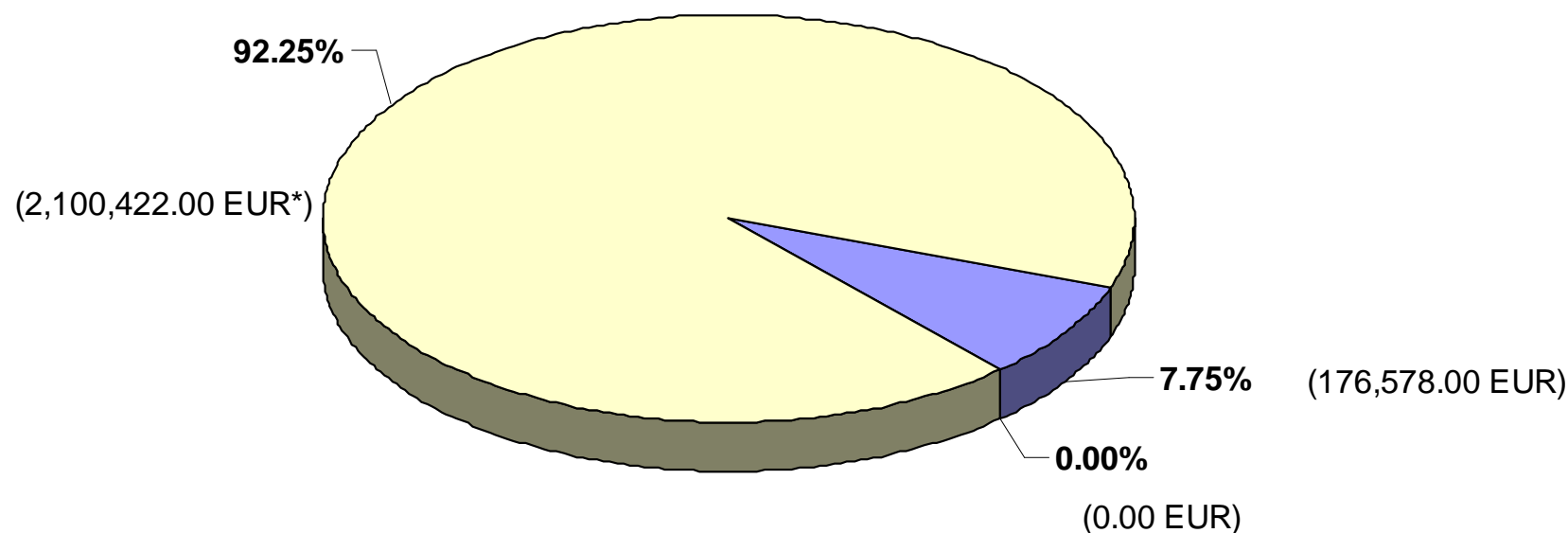
* 800,371.19 EUR - still to be committed

* 113,015.39 EUR - committed but not yet disbursed

■ Disbursed amount during 2011 ■ Disbursed amount during 2010 ■ Balance as at end 2011



Implementation Update – PA 2 Percentage amounts disbursed as at end 2011



* 1,496,994.33 EUR - still to be committed

* 603,427.67 EUR - committed but not yet disbursed

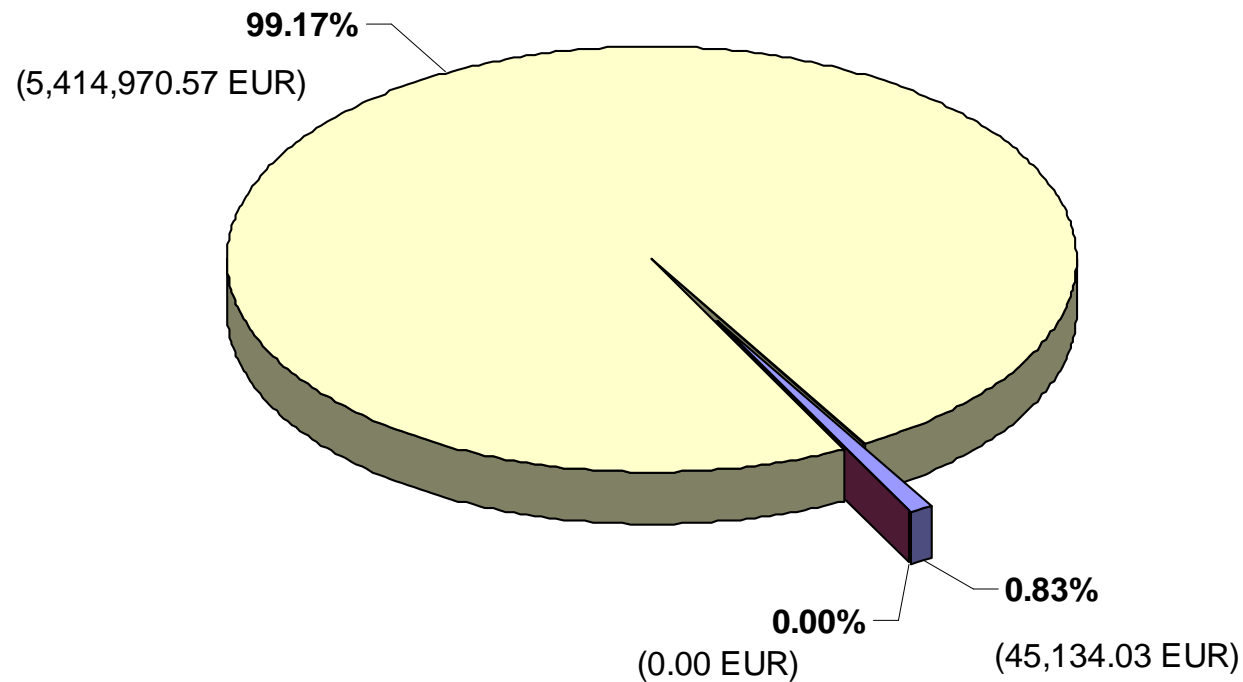
■ Disbursed amount during 2011

■ Disbursed amount during 2010

■ Balance as at end 2011



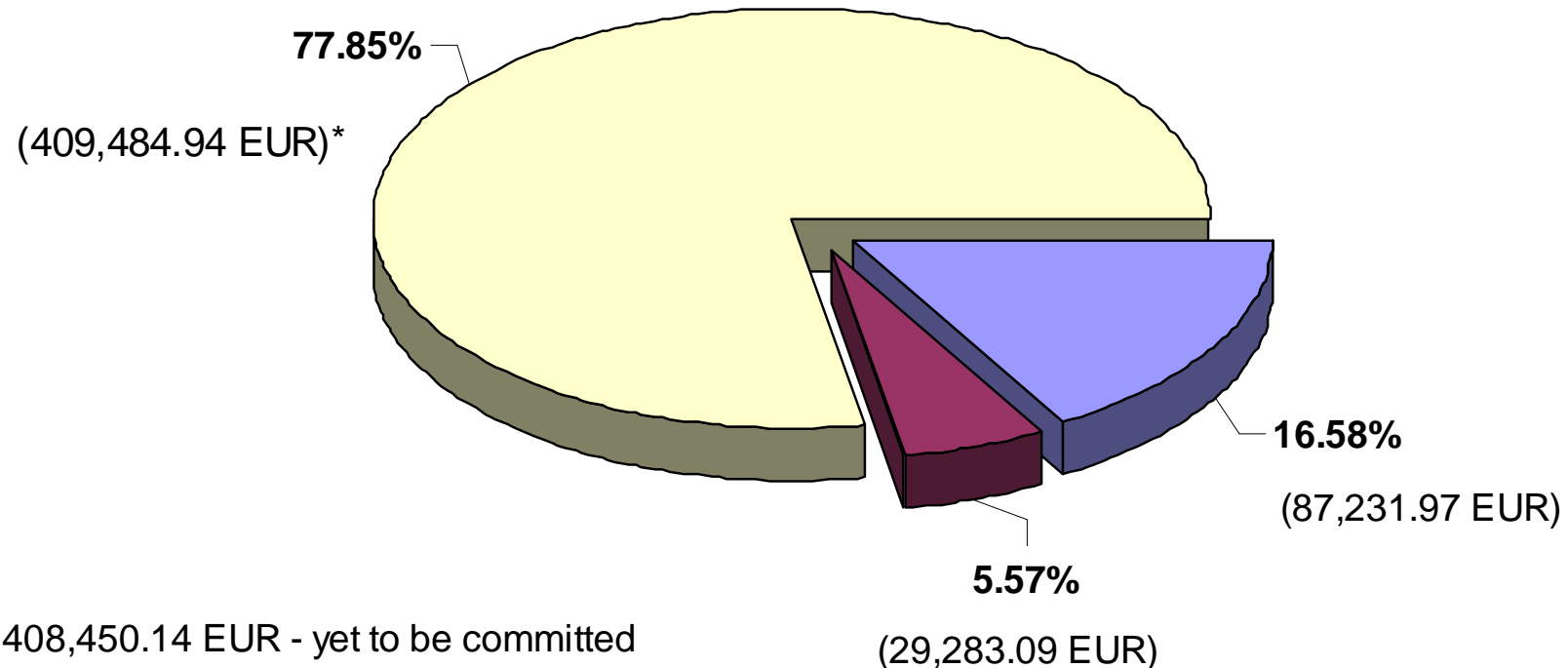
Implementation Update - PA 3 Percentage amounts disbursed as at end 2011





Implementation Update - PA 5

Percentage disbursed as at end 2011



* 408,450.14 EUR - yet to be committed

*1,034.80 EUR - committed but not yet disbursed

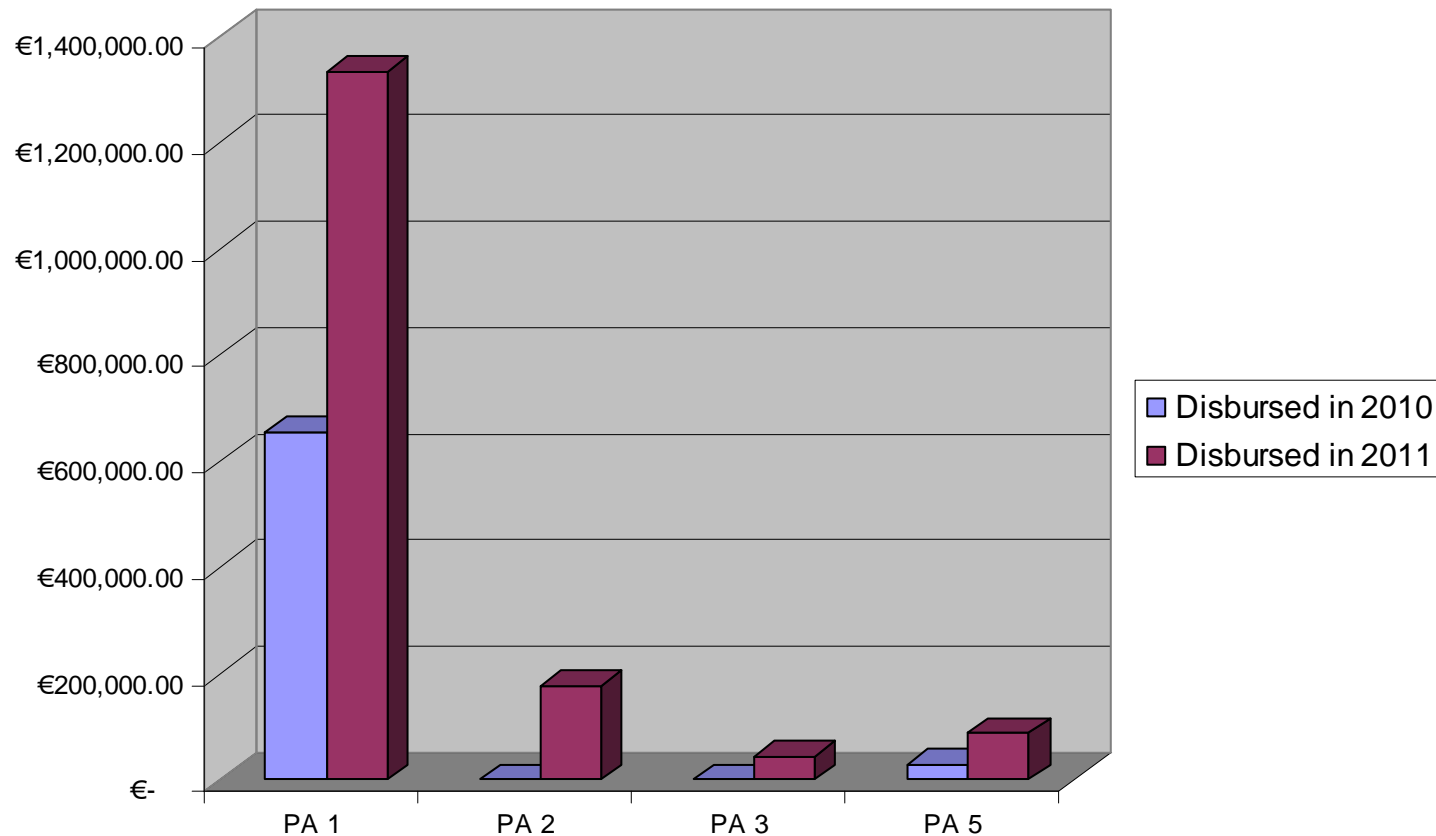
■ Disbursed during 2011

■ Disbursed during 2010

■ Balance as at end 2011



Implementation Update – Disbursed amounts by the Treasury Department





Implementation Update - Financial Control: Verified and Certified Amounts

December 2011: Public Eligible Amounts	
Description	EFF (EUF + MTF)
Verified Amount	€ 2,198,140.28
% of Paid by Treasury	94.55
Certified Amount	€ 2,196,047.55
% of Verified Amount	99.90

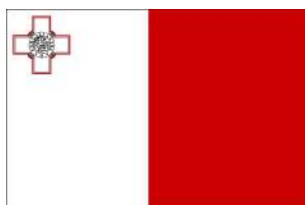


THANK YOU!

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Fisheries Operational Programme 2007 – 2013
Project part-financed by the European Union
European Fisheries Fund (EFF)



Investing in sustainable fisheries