

European Fisheries Fund programme 2007-2013

Malta

Annual Report 2008

June 2009

Ministry for Resources and Rural Affairs

Annual and Final Reporting

1. IDENTIFICATION

Member State: Malta

Operational programme	Programme number (CCI No):	2007MT14FP0001
Report on implementation	Reporting year:	2008
	Date of approval of the annual report by the monitoring committee	June 9 th 2009

2. EXECUTIVE SUMMARY

The initial stage of the new programming period was dedicated to drafting and finalising the National Strategic Plan, the ex-ante Evaluation and the Strategic Environmental Assessment. During 2008, a number of bilateral meetings were held with the Commission regarding Malta's Operational Programme for Fisheries 2007-2013, which was approved in December 2008. The Operational Programme has been prepared in accordance with Council Regulation (EC) No. 1198/2006 and plans to implement three axes of the EFF and the technical assistance measure. The priority axes adopted for the Operational Programme are as follows:

- Axis 1 – Adaptation of the Community fishing fleet; budget € 2,900,000
- Axis 2 – Aquaculture, processing and marketing of fishery and aquaculture products; budget € 2,347,000
- Axis 3 – Measures of common interest; budget € 5,40,105
- Axis 4 – N/A
- Axis 5 – Technical assistance; budget € 456,000

In accordance with the EU's strategic guidelines, the Operational Programme will contribute to important objectives such as achieving a sustainable fishing effort, diversification of the fisheries product, increase in competitiveness of the sector, enhancement of fishing skills, the safeguarding of jobs, improved working conditions and the application of increased

innovation. No measures have been launched due to the fact that the EFF Operational Programme was approved in December 2008.

3. OVERVIEW OF THE IMPLEMENTATION OF THE OPERATIONAL PROGRAMME BY PRIORITY AXIS

3.1 Information on the physical progress of the priority axes

Priority axis 1 – Measure for the adaptation of the Community Fishing Fleet

Indicators		2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Indicator 1: 6% reduction in fishing capacity of Malta fleet sector for declining species (Blue Fin Tuna & Swordfish) by 2015	Achievement										
	Target ¹										Gross tonnage of vessels to be scrapped - 200
	Baseline - gross tonnage of vessels in Fishing Vessel Register by end 2006 – 15,166										

¹ The target can be given annually or for the whole programming period

Indicators		2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Indicator 2: More modern fishing fleet – 1% of total fleet would have undertaken modernisation by 2015	Achievement										
	Target										Number of vessels to be modernised by 2015 – 15 vessels
	Baseline – number of vessels in the Fishing Vessel Register in 2006 which had already undertaken modernisation during the period 2004-2006 – 7										
Indicator 3 – Number of engines replaced with lower emissions – 7	Achievement										
	Target										Number of vessels with engines replaced for lower emissions by 2015 – 7

	Baseline – Total engine power of all vessels in the Fishing Vessel Register in 2006 – 98,744 kW										
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Indicators		2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Indicator 4: Minimum 50% of trainees satisfied or very satisfied with training received	Achievement										
	Target										Number of fishers having received formal training during the period 2007-2013 – 30
	Baseline – Number of fishers which had received formal training on professional skills during										

	the period 2004-2006 – nil										
Indicator 5: Minimum 50% of trainees satisfied or very satisfied with training received	Achievement										
	Target										Number of fishers receiving formal training for occupations outside sea fishing during the period 2007-2013 – 30
	Baseline – Number of fishers which had received formal training on professional skills during the period										

	2004-2006 – nil										
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Priority Axis 2: Aquaculture, Processing and Marketing of Fishery and Aquaculture Products

Indicators		2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Indicator 6 – Accompanying investment by recipient farms by 2015	Achievement										
	Target										Number of new species cultivated – 1
	Baseline - Number of different species currently being cultivated in 2006 - 3										
Indicator 7 - % of projects undertaken by fin-fish farms that have an element of environmental protection – 25%	Achievement										
	Target										Number of fish farms that undertake environmentally friendly initiatives - 3

	Baseline – Number of environment protection projects undertaken by 2006 - 1										
Indicator 8 – Increase in average quantity of exports during the period 2007-2015 (+10%)	Achievemen t										
	Target										Number of new species cultivated and exported by 2015 – 1
	Baseline – Number of species exported in 2006 – 2										
Indicator 9- Average number of fry commercially produced in 2015 – 1 million	Achievemen t										
	Target										Number of fish farms commercially producing fry – 1
	Baseline – Average number of										

	fry commercially produced in 2006 – nil										
Indicator 10 – More modern fish processing and packaging industry – 80% of all plants are either new or modernised by 2015	Achievement										
	Target										Number of new processing and packaging facilities in operation by 2015 - 2
	Baseline – Number of processing and packaging facilities in place in 2006 – 5										
Indicator 11: More modern fish processing and packaging industry – 80% of all plants are either new or modernised by 2015	Achievement										
	Target										Number of existing plants undertaking action to modernise their processing

											facilities during the period 2007-2015 - 2
	Baseline – Number of processing and packaging facilities in place in 2006 – 5										
Indicator 12: Increase in average quantity of exports (aquaculture and fisheries products) during the period 2007-2015 (+10% on the average quantity registered during the period 2004-2006)	Achievement										
	Target										Number of promotion and marketing projects undertaken – 1
	Baseline - Average quantity of exports (aquaculture and fisheries products) during the										

	period 2004- 2006 – 301,972 kgs										
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Priority axis 3: Measure of Common Interest

Indicators		2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Indicator 13: Number of ports available for the landing and storage of fish – 7	Achievement										
	Target										Number of upgrading projects on major infrastructural facilities undertaken by 2010 – 1
	Baseline – number of ports having the necessary landing and storage facilities in 2006 – 1										
Indicator 14: All fish markets in operation by 2015 are new	Achievement										

	Target										Number of newly developed fish markets by end 2015 – 1
	Baseline – number of fish market in areas in 2006 - 1										
Indicator 15: Increase in the average national per capita consumption of fish (kg/year) during period 2007-2015 (+3%)	Achievement										
	Target										Number of marketing and promotional campaigns organised during the period 2007-2015 - 4
	Baseline – Average national per capita consumption of fish during period 2000-2006 – 6.58 kg/year										

Priority Axis 5: Technical Assistance

Indicators		2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Indicator 16: More efficient management of the OP	Achievement										
	Target										1 ex-ante evaluation, 1 interim evaluation, enhanced software system
	Baseline – Insufficient staff numbers and equipment										
Indicator 17: public access to information concerning the OP	Achievement										
	Target										Information concerning the EFF OP on website
	Baseline										

3.2 Specific information for priority axes and measures

The priority axes were not implemented since the Operational Programme was approved in December 2008.

3.3. Financial information (all financial data shall be expressed in Euro)

Regions eligible under the convergence objective

	Expenditure paid by the beneficiaries included in payment claims sent to the Managing Authority	Corresponding public contribution	Corresponding EFF contribution	Expenditure paid out by the body responsible for making payments to the beneficiaries	EFF committed by the Managing Authority	Total payment requested from the Commission Specify the basis for calculating the Community contribution (Article 76 (1) or 76 (2) of Council Regulation (EC) No 1198/2006)	Total payments received from the Commission (a first advanced payment to the amount of EUR 586,063.03 was executed on 23 rd of December 2008, bank value date)
Priority Axis 1							
Priority							

Axis 2							
Priority Axis 3							
Priority Axis 4							
Priority Axis 5							
Grand total							

This section is not applicable for the year 2008 as no expenditure has been processed as yet.

3.4 Qualitative analysis

No information can be provided at this stage as projects are not being implemented as yet.

3.5 Monitoring arrangements

The provisions for the implementation of the Operational Programme are in line with Article 57 and 58 of Council Regulation 1198/2006, General principles of the management and control systems, establishing both the general principles of the management and control systems as well as the designation of the relevant authorities. Hence a Managing Authority to manage the OP, a Certifying Authority to certify statements of expenditure and applications for payments before they are sent to the European Commission, and an Audit Authority, which must be independent of the Managing Authority and the Certifying Authority, will be responsible for verifying the effective functioning of the management and control system.

The EU Affairs Directorate within the Ministry for Resources and Rural Affairs was entrusted with the management and overall coordination of the OP. The EU Paying Authority within the Ministry of Finance, the Economy and Investment has been appointed to carry out the function of the Certifying Authority, whilst the Internal Audit and Investigations Directorate has been appointed as the Audit Authority for the OP.

The Operational Programme has been subject to an ex ante-evaluation and will be subject to an interim and an ex post evaluation in accordance with the provisions of Articles 48, 49 and 50 of Council Regulation 1198/2006. The aim of the evaluations is to improve the quality and effectiveness of the assistance from the EFF and the implementation of the OP. The evaluation will appraise the impact with respect to the guiding principles set out in Article 19, the relevant parts of the National Strategic Plans and specific problems affecting Malta, while taking account of the needs of sustainable development in the fisheries sector and the environmental impact.

3.6 Significant problems encountered and measures taken to overcome them

Some problems were encountered due to the limited administrative capacity within the Veterinary Regulations Fisheries Conservation and Control Division which has caused delays in the drafting and approval of the programme.

3.7 Recommendations from the Commission following annual examination of the Operational Programme

The Commission has not issued any recommendations.

3.8 Assistance repaid or re-used

No assistance was repaid or re-used. The Operational Programme is still in its initial stages.

3.9 Substantial modification within the meaning of Article 56 of Regulation (EC) No 1198/2006

There was no substantial modification within the meaning of Article 56 of Regulation (EC) No. 1198/2006.

3.10 Changes in the context and general conditions to the implementation of the Operational Programme

There were no changes in the context and general conditions to the implementation of the Operational Programme.

4. THE USE MADE OF TECHNICAL ASSISTANCE

It is envisaged that the Managing Authority and the Veterinary Regulations Fisheries Conservation and Control Division will seek funds under the Technical Assistance budget to cover the salaries of the new recruits which are needed to implement the new programme.

5. INFORMATION AND PUBLICITY

No information and publicity have been undertaken so far as the programme is still in its initial stages.

6. INFORMATION ABOUT COMPLIANCE WITH COMMUNITY LAW

No significant problems have been encountered with respect to compliance with Community law.

7. COMPLEMENTARITY WITH OTHER INSTRUMENTS

EU Regulations governing the European Fisheries Fund (EFF), the European Agricultural Fund for Regional Development (EAFRD) and the Structural Funds specify that the respective strategies and Operational Programmes must set out how the different funding streams will complement each other. In Malta, the Managing Authority for Cohesion Policy is the Planning and Priorities Coordination Division (PPCD) within the Office of the Prime Minister (OPM), the Managing Authority for the EAFRD is the Rural Development Department, whilst for the EFF, the Managing Authority is the EU Affairs Directorate within the Ministry for Resources and Rural Affairs (MRRA).

The NSRF, the NSP and the RDP have all been developed with particular attention being given to areas where programme activity could indeed overlap.

Complementarity of actions will be regularly reviewed through quarterly evaluations and an annual meeting of the three Managing Authorities. The strategic and operational fit between the programmes will also be part of any mid-term evaluation. Furthermore, the EFF Managing Authority is represented on the Inter Ministerial Co-ordination Committees that were set up by the Managing Authority for Cohesion Policy in order to enhance co-ordination between the different funding mechanisms and also to ensure synergy and complementarity between the different initiatives in order to minimise risks with regard to overlaps and duplication of effort.