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**Swiss Agency for Development
and Cooperation SDC**

Supported by the Swiss-Maltese Grant

Swiss-Maltese Co-operation Programme 2007-2017

Annual Report for the period 1 May 2014 to 31 May 2015

INTRODUCTION

This is the Annual Report on the Swiss-Maltese Cooperation Programme 2007-2017 for the period 1 May 2014 to 30 April 2015. It covers a Swiss-Maltese Contribution totalling CHF 5.958 million, of which CHF 4.744 million¹ is Swiss funding and the remaining CHF 1.214 million is national co-financing.

The Funds and Programmes Division (FPD) at the Office of the Parliamentary Secretary for the EU Presidency 2017 and EU Funds within the Ministry for European Affairs and Implementation of the Electoral Manifesto (MEAIM) is the designated National Coordination Unit (NCU).

In terms of implementation, the following key results were achieved during the 12-month period under review:-

1. *The project entitled 'Establishing Positron Emission Tomography / Computed Tomography (PET/CT) scanning in the Maltese Islands'*

Ever since the official inauguration by the then Prime Minister, Dr Lawrence Gonzi on 6 February 2013, in the presence of H E Bernardino Regazzoni, Ambassador of the Swiss Confederation to Malta, the Positron Emission Tomography / Computed Tomography (PET/CT) scanner continued to provide a service to all patients referred to the Medical Imaging Department at Mater Dei Hospital. The apparatus provides the full range of services in the oncology field, from diagnosis to treatment, in Malta.

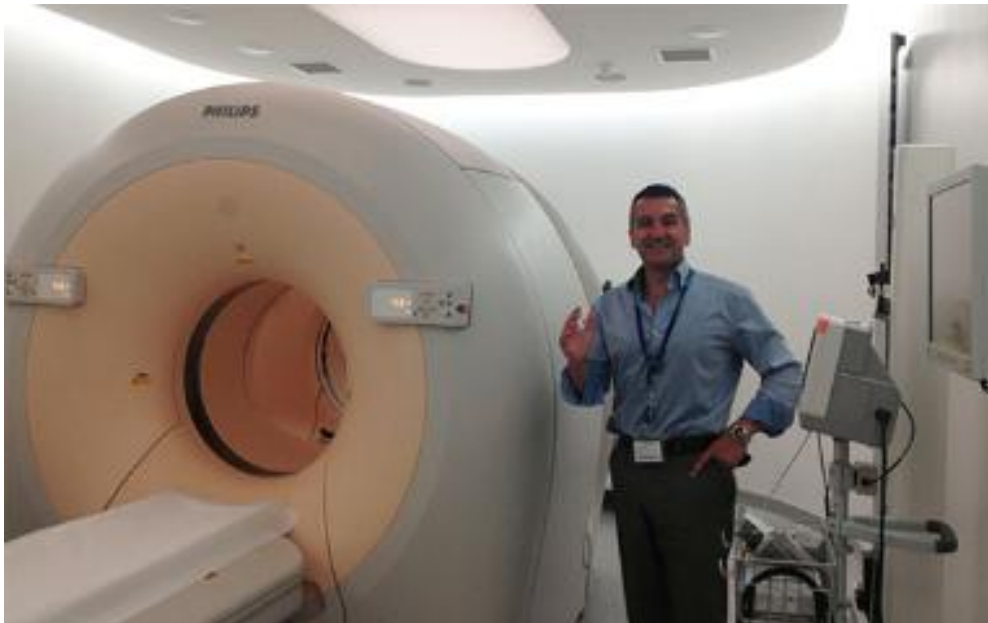
The event was highly publicised on Malta's main daily newspaper, The Times of Malta. The following links relate to articles published in relation to this equipment, namely:-

- <http://www.timesofmalta.com/articles/view/20100611/local/pet-scanner-agreement-signed.311841>
- <http://www.timesofmalta.com/articles/view/20100612/local/swiss-government-to-foot-most-of-pet-scanner-cost.311964>
- <http://www.timesofmalta.com/articles/view/20130207/local/-We-ll-strengthen-cancer-fight-.456591>
- <http://www.timesofmalta.com/articles/view/20130206/local/pm-inaugurates-new.456480>

An article was also published on the website entitled "Switzerland's contribution to the Enlarged EU", accessible at

<https://www.erweiterungsbeitrag.admin.ch/erweiterungsbeitrag/en/home/laender/malta.html/erweiterungsbeitrag/en/meta/news/2010/september/17/der-schweizerische-erweiterungsbeitrag-in-malta.html>

¹ An additional allocation of up to SFr 0.250 million for Swiss administration of the Swiss-Maltese Cooperation Programme is managed by the Swiss Agency for Development and Cooperation (SDC)



Dr Anthony Samuel, nuclear medicine specialist, Head of the Radiology Department of the Mater Dei Hospital presenting the PET scanner © SDC

The scanner in question is a hybrid machine and is capable of performing both PET scans as well as stand-alone CT scans and therefore, the equipment took most of the load off the CT Scanning Unit.

In 2013 (starting 17th October), 132 PET scans were carried out while 937 were carried out in 2014. The number of CT scans carried out since February 2013 are 2848 and 3341 during 2013 and 2014, respectively.

No further training on the equipment was held during 2014, except for continuous hands-on, as all staff training was carried out in 2012 and early 2013 and included training for 3 staff members at the Istituto Oncologico della Svizzera Italiana in Bellinzona.

2. *The project entitled 'Support to the Mediterranean Academy of Diplomatic Studies (MEDAC)'*

The objective of this project was to make a contribution to confidence building, peace and stability in the Mediterranean region through a close partnership between Malta and Switzerland. On 30 September 2014, this project came to a successful conclusion, in line with the project agreement signed between Switzerland and the Republic of Malta on September 10th 2010.

The total eligible cost of the project is CHF 2,620,000. Switzerland's share amounts to a maximum of CHF 1,900,000, representing 72.52% co-financing. The remaining balance, representing 27.48% of the total eligible cost, is being financed by the Maltese authorities.

MEDAC Masters (M. Dip) Programme: During the review period, until 30 September 2014, MEDAC continued and terminated its academic year 2013/14. All students successfully completed the Masters programme. Of the 29 students enrolled (with 15 benefitting from an M.Dip scholarship), nine graduated 'with distinction' (which is the highest classification awarded by the University of Malta) and 15 'with merit' (which is the second highest classification). The formal graduation ceremony took place on 1 December 2014. The

following countries were represented during the academic year 2013/14 (M.Dip and MA): Azerbaijan, China, Denmark, Egypt, England, Gambia, Georgia, Germany, Malta, Palestine, Poland, Slovakia, Sudan, Tanzania, Tunisia, Turkey and Uganda.

In addition to courses taught by MEDAC permanent staff, MEDAC participants were addressed by a number of distinguished (local and foreign) guest speakers during this reporting period. These have included: Prof. Ludger Kuehnhardt, ZEI, Bonn, on *Regionalism*; H.E. Klaus-Peter Brandes, Ambassador of Germany to Malta, on *German foreign economic policy*; Dr. Michael Frendo, former Foreign Minister of Malta on *Commonwealth Diplomacy*, Ambassador Magdy Hefny, Director of the Institute for Water Ethics, Cairo, on *Water Diplomacy*; Professor Dominic Fenech, University of Malta, on *The Cold War and the Mediterranean*; Profs Alejandro Lorca and Gonzalo Escribano, University of Madrid, on *Energy Security*; the Hon. Dr. George Vella, Foreign Minister of Malta, on *Maltese and Mediterranean Diplomacy*; Dr. Jochen Hippler, Institute for Development and Peace, Duisburg, on *Middle East Politics*; Mr. Paul Meerts, Clingendael Institute, Netherlands, on *International Negotiations*; and Dr. Andri Bisaz, Former Head of MENA Division, Swiss Development Agency, on *Development and Environmental Diplomacy*.

Human Dimension Programme: From 10 to 18 June 2014, MEDAC organised its annual human rights summer school within the framework of its Human Dimension Programme. The theme of the summer school was "*Human Rights, Faith and Belief*". Its main objectives were to introduce and explore key ideas concerning human rights and faith in the broader human rights story, and to use drama and art as a means of exploring human rights issues within that context. Participants included diplomats, officials as well as civil society activists from Albania, Bosnia and Herzegovina, Egypt, Jordan, Kosovo, Montenegro, Morocco, Tunisia and Turkey.

Alumni Network: During this reporting period, MEDAC continued to maintain close links with its alumni body and has strengthened its alumni network. On 20 March 2014, the Alumni Association's Annual Ambassadorial Lecture was held in Malta, featuring a key note address by H.E. Michel Vandepoorter, Ambassador of France to Malta, and bringing together MEDAC alumni as well as current students. During the summer 2014, the Swiss Embassy in Beijing also organised several events involving MEDAC alumni.

MEDAC Board Meeting: On 14 May 2014, a meeting of the MEDAC Board was held in Malta. Apart from the Maltese Board members, Prof. Juerg Martin Gabriel from Switzerland and Ambassador Carl Andreas von Stenglin from Germany took part in the Board meeting.

International Conferences: During this reporting period MEDAC co-organised two international conferences:

- A conference on the theme: *Migration in the Mediterranean: Human Rights, Security and Development Perspectives* (14 March 2014);
- An *International Border Security Forum*, which was co-organised with the German Marshall Fund and the NATO Science for Peace and Security Programme (2-4 June 2014);

Publications: During this reporting period, the following were published:

- Med Agenda Special Issue entitled: *Civil Society and Democratisation in Societies in Transition* (Edited by Dr. Monika Wohlfeld)
- Med Agenda Special Issue entitled: *OSCE Code of Conduct: Regional Conference for the Mediterranean* (by Dr. Derek Lutterbeck and Dr. Monika Wohlfeld)
- MEDAC's 18th newsletter which provides an overview of its activities during the previous six months.

Since the end of the project in September 2014, Swiss support to MEDAC has been provided directly and based on a new agreement through the Division EMM of the SDC, whereas the Government of Malta has also continued to support MEDAC through the Ministry for Foreign Affairs of Malta.

Payment claims for the reimbursement of eligible costs incurred during the period 1 January to 30 September 2014 were included in Interim Report 8, amounting to CHF 320,635.85. That amount, which is net of CHF 479.48 deducted following the final financial audit, was certified and forwarded to SDC by the Paying Authority on 21 April 2015. The relative amount, equivalent to €307,828.52, was transferred by the Swiss authorities to the Central Bank of Malta on 19 May 2015.

Finally, the NCU submitted the fifth and final Project Annual Report to SDC on 12 May 2015.

More information about the Institute can be found on <https://www.um.edu.mt/medac>

3. The Technical Assistance Fund

The Technical Assistance Fund Agreement, including a Technical Assistance Proposal and accompanying budget, was signed on 1 March 2009. The Technical Assistance Fund amounts to CHF 50,000 and is being used by the Maltese authorities for the administration of the Swiss-Maltese Cooperation Programme.

The following activities have been identified as eligible for support under the Technical Assistance Fund.

- *Hiring of consultants for the preparation, monitoring and review of Project(s) financed by the Contribution and of the Cooperation Programme*
- *Participation in meetings with Swiss authorities held outside of Malta*
- *Organisation of Annual Meetings*
- *Publicity at Programme level*

Progress on Project: Three activities under the Technical Assistance project were implemented during the reporting period. These were:-

1. The sixth Annual Meeting, which took place in Malta on 8 May 2014.

An annual meeting is required to ensure the efficient and effective implementation of the Swiss-Maltese Cooperation Programme, serving to keep track of progress of implementation and providing a suitable forum within which any problems or issues encountered can be discussed and potential solutions proposed.

The final agreed version of the minutes of the meeting was forwarded to the Swiss authorities on 20 May 2014. The same document is also available on the internet site of the National Coordination Unit (NCU)².

2. The implementation of a publicity campaign at a programme level to promote the Swiss-Maltese Cooperation Programme and awareness of its achievements

² <http://eufunds.gov.mt/en/EU%20Funds%20Programmes/Bi-lateral%20Programmes/Pages/Swiss-Maltese-Cooperation-Programme.aspx> or <http://www.swiss-contribution.gov.mt>

The campaign, which ran from week 3 of April 2014 until week 2 of June 2014, covered both the PET/CT scanner project and the MEDAC project and consisted of publicity measures including roadside billboards, print adverts in magazines, electronic adverts (leader boards) on news portals and radio spots.

3. The publication of a call for tenders to carry out a global evaluation of the results achieved by the Swiss-Maltese Cooperation Programme. The tender procedure was launched on 29 August 2014 and five bids were received by the closing date of 24 September 2014. The adjudication of the offers received has been completed and the final Evaluation Report, containing a recommendation for award of the service contract to EMCS Ltd, was forwarded to the Departmental Contracts Committee (DCC) on 9 December 2014. The DCC adopted the Evaluation Report on 15 January 2015. The service contract was signed on 11 February 2015, with implementation taking place over the sixteen week period commencing on 11 February 2015. It is anticipated that the evaluation would be completed in time for the 2015 Annual Meeting, which will be held on 15 June 2015.

TA Fund budget revision (May 2014): As agreed during the Annual Meeting that took place on 8 May 2014, the NCU forwarded for SDC's approval a revised TA Fund budget. In comparison to the previous TA budget revision agreed on 8 January 2014 between SDC and the NCU, the proposal introduced the following amendments:

<i>Budget heading</i>	<i>Change</i>
General Publicity Measures	The global budget for this sub-heading reduced from CHF 21,085 to CHF 14,120. This was enough to cover the contract for the publicity campaign. The difference of CHF 6965 was transferred to 'Hiring of Consultants for monitoring / review'.
Expenditure for Annual Meetings	Reduction from CHF 250 to CHF 100 for 2014 (sufficient to pay for lunch on 8 May 2014) and allocation of the other CHF 150 for 2015. This was done in light of the agreement to hold another Annual Meeting in 2015.
Expenditure for Participation in Meetings outside Malta	The provision of CHF 1000 (2014) and CHF 500 (2015) was shifted to 'Hiring of Consultants for monitoring / review'.
Hiring of Consultants for monitoring / review	Budget allocation for 2014 went up from CHF 9954 to CHF 18,419 (= CHF 9954 + CHF 6965 from 'General Publicity Measures' + CHF 1500 from 'Expenditure for Participation in Meetings outside Malta'). The amount of CHF 18,419 was split CHF 7368 (40% to be paid in 2014) and CHF 11,051 (60% to be paid in 2015). This CHF 18,419 would constitute the budget for the ex-post evaluation.

The revised TA Fund budget was agreed between the NCU and SDC on 16 May 2014.

TA Fund budget revision (April 2015): As described in the table above, 40% of the CHF 18,419 allocated to the ex-post evaluation (i.e. CHF 7368) was expected to be paid in 2014. However the payment terms set out in tender dossier as eventually launched on 29 August 2014 stated that a single payment equal to 100% of the contracted amount would be made upon successful completion of the evaluation and approval of final report. This meant that no payment could be made in 2014 and the full amount of the evaluation contract value would need to be allocated for 2015, requiring a further amendment to the TA Fund budget. Such an amendment would also reflect:

- a) Actual amounts of certified expenditure for the years 2009 through to 2014;
- b) Estimated expenditure for 2015 consisting of a provision of CHF 12,100 to pay for the evaluation; CHF 2160 to cover the Annual Meeting and Visibility Event (seminar) and CHF 4207.54 to cover publication of an advert on 31 May 2015 to promote the seminar and the printing /distribution of a publicity flyer with *The Sunday Times of Malta* newspaper on 14 June 2015.

The revised TA Fund budget was agreed between the NCU and SDC on 8 April 2015.

Payment claims: Payment claims for the reimbursement of the certified, eligible costs incurred during the reporting period were included in Interim Report 10. These costs included hospitality in connection with the Annual Meeting 2014 and payment to the contractor in relation to the publicity campaign. The relative amounts were transferred from the pre-financing of CHF 40,000 deposited by the Swiss authorities in May 2010 at the Central Bank of Malta.

FINANCIAL TABLES ILLUSTRATING ACTUAL AND ESTIMATED EXPENDITURE (excluding VAT)

Establishing Positron Emission Tomography / Computed Tomography (PET/CT) scanning in the Maltese Islands					
Budget Year / Quarter	Actual Realised Payments³		Future Estimated Expenditure		Total Expenditure (Cumulative)
	Swiss Funds⁴	Malta Funds	Swiss Funds	Malta Funds	
2012					
Quarter 1	-	-	-	-	-
Quarter 2	-	-	-	-	-
Quarter 3	€431,303.67	€74,057.43	-	-	€505,361.10
Quarter 4	€973,174.03	€192,631.52	-	-	€1,671,166.65
2013					
Quarter 1	-	-	-	-	-
Quarter 2	€867,115.06	€162,622.19 ⁵	-	-	€2,700,903.90
Quarter 3	-	-	-	-	-
Quarter 4	-	-	-	-	-
TOTAL	€2,271,592.76	€429,311.14	-	-	

³ In this Annual Report the figures are posted in the quarter corresponding to the cut-off date of the relevant Project Interim Report / Project Completion Report.

⁴ The amounts in this column are equivalent to the Swiss franc amounts reimbursed by SDC, converted into Euro at the daily rates applied respectively by the Central Bank of Malta.

⁵ 'Malta Funds' includes expenditure on training at IOSI Bellinzona.

Support to the Mediterranean Academy of Diplomatic Studies (MEDAC)					
Budget Year / Quarter	Actual Realised Payments ⁶		Future Estimated Expenditure		Total Expenditure (Cumulative)
	Swiss Funds ⁷	Malta Funds	Swiss Funds	Malta Funds	
2010					
Quarter 4	€83,187.50	€33,467.50	-	-	€116,655.00
2011					
Quarter 1	-	-	-	-	-
Quarter 2	€178,808.68	€67,432.90	-	-	€362,896.58
Quarter 3	-	-	-	-	-
Quarter 4	€204,149.33	€77,475.42	-	-	€644,521.33
2012					
Quarter 1	-	-	-	-	-
Quarter 2	€245,766.63	€91,616.42	-	-	€981,904.38
Quarter 3	-	-	-	-	-
Quarter 4	€164,291.11	€59,769.29	-	-	€1,205,964.78
2013					
Quarter 1	-	-	-	-	-
Quarter 2	€266,473.88	€101,541.58	-	-	€1,573,980.24
Quarter 3	-	-	-	-	-
Quarter 4	€102,706.10	€38,779.17	-	-	€1,715,465.51
2014					
Quarter 1	-	-	-	-	-
Quarter 2	€307,328.52	€123,937.93	-	-	€2,146,731.96
TOTAL	€1,552,711.75	€594,020.21	-	-	

⁶ In this Annual Report, the figures are posted in the quarter corresponding to the cut-off date of the relevant Project Interim Report.

⁷ The amounts in this column are equivalent to the Swiss franc amounts reimbursed by SDC, converted into Euro at the daily rates applied respectively by the Central Bank of Malta.

Technical Assistance Fund					
Budget Year / Quarter	Actual Realised Payments ⁸		Future Estimated Expenditure ⁹		Total Expenditure (Cumulative)
	Swiss Funds	Malta Funds	Swiss Funds	Malta Funds	
2010					
Quarter 1	€215.25	-	-	-	€215.25
Quarter 2	-	-	-	-	-
Quarter 3	€606.40	-	-	-	€821.65
Quarter 4	-	-	-	-	-
2011					
Quarter 1	€423.44	-	-	-	€1,245.09
Quarter 2	-	-	-	-	-
Quarter 3	€4,425.48	-	-	-	€5,670.57
Quarter 4	-	-	-	-	-
2012					
Quarter 1	€74.58	-	-	-	€5,745.15
Quarter 2	-	-	-	-	-
Quarter 3	-	-	-	-	-
Quarter 4	-	-	-	-	-
2013					
Quarter 1	€3,589.08	-	-	-	€9,334.23
Quarter 2	-	-	-	-	-
Quarter 3	-	-	-	-	-
Quarter 4	-	-	-	-	-
2014					
Quarter 1	€3,240.27	-	-	-	€12,574.50
Quarter 2	-	-	-	-	-
Quarter 3	€9,896.73	-	-	-	€22,471.23

⁸ In this Annual Report, the figures are posted in the quarter corresponding to the cut-off date of the relevant Project Interim Report.

⁹ For the 2015 amount two exchange rates have been applied, as follows: balance of CHF 8467 from CHF 40,000 advance payment converted into euro on 20 April 2010 at CHF 1.4367 = €1; remaining CHF 10,000 at CHF 1.0468 = €1 (ECB RoE on 30 January 2015).

Quarter 4	-	-	-	-	-
2015					
Quarter 1	-	-	-	-	-
Quarter 2	-	-	-	-	-
Quarter 3	-	-	€15,446.66	-	€37,917.89
Quarter 4	-	-	-	-	-
TOTAL	€22,471.23	-	€15,446.66	-	

AUDIT

The Internal Audit and Investigations Department (IAID) in the Cabinet Office within the Office of the Prime Minister is the Audit Authority for the projects being implemented under the Swiss-Maltese Cooperation Programme. IAID is the assigned audit body by the Government of Malta to conduct financial audits on all EU and bilateral funds received by Malta.

The Audit Authority carried out a financial audit on the project 'Support to the Mediterranean Academy of Diplomatic Studies (MEDAC)' during the period ending 30 April 2015. This audit related to the fifth, sixth, seventh and eighth interim / final completion report of the project covering between 1 July 2012 to 30 September 2014 amounting to CHF987,927.01. The IAID audited 30% of the expenditure claimed.

Except for the financial correction of CHF221.37, IAID's audit provides a positive overall assurance as to the reliability, legality and regularity of expenditure incurred amounting to CHF 987,705.64.

STRATEGIES AND ACTIVITIES TO INFORM THE GENERAL PUBLIC ABOUT THE SWISS-MALTESE CO-OPERATION PROGRAMME AND THE PROJECT/S IMPLEMENTED

The physical and financial implementation of the PET/CT scanner project was successfully completed in 2013 while the MEDAC project successfully completed its fourth and final academic year of implementation on 30 September 2014.

Publicity is of critical importance to generate public awareness of the Swiss-Maltese Contribution. With the aim of providing the general public with information about the Contribution and the support provided by Switzerland through the Cooperation Programme, a service contract for a publicity campaign was awarded by the NCU services on 13 February 2014. Implementation took place over the twelve week period commencing on 24 March 2014. The publicity measures included roadside billboards in Malta and Gozo, print adverts in magazines, electronic adverts (leader boards on news portals) and radio spots.

Supported by the Swiss-Maltese Grant

THE SWISS-MALTESE GRANT SCHEME HAS CONTRIBUTED:

85% Funding for PET/CT Scanner at Mater Dei

72.5% Funding for Scholarships in Diplomatic Studies

www.swiss-contribution.gov.mt

Billboard artwork exhibited in four major roads in Malta

The campaign constituted publicity at Programme level and was financed through the Technical Assistance Fund. All publications included reference to the 'Swiss-Maltese Grant'.

In addition, to mark the successful closure of the Programme, a seminar to present the achievements of the Programme to the public will be held on 15 June 2015. To complement the seminar and to further promote the Programme, the NCU will also print and distribute a full-colour flyer with The Sunday Times of Malta newspaper on the eve of the public seminar, i.e. on 14 June 2015.

The Executing Agencies implementing the projects in the 'Health' and 'Research and Development' focus areas were responsible for publicity at project level.

Agreements, calls for tenders, contracts and similar documentation carry the Swiss Contribution logo.

Annex 1

National Coordination Unit

Name	Funds and Programmes Division, Office of the Parliamentary Secretary for the EU Presidency 2017 and EU Funds, Ministry for European Affairs and Implementation of the Electoral Manifesto
Address	Triq il-Kukkanja Santa Venera
Postcode	SVR 1410
Country	Malta
Contact Name	Stephen Calleja
Telephone Number	(+356) 2200 1862
E-mail	stephen.calleja@gov.mt

Executing Agency (PET/CT scanner)

Name	Ministry for Health
Address	Palazzo Castellania 15, Merchants Street Valletta
Post Code	VLT 2000
Country	Malta
Contact Name	Dr Anthony Samuel
Telephone Number	(+356) 2545 6748
E-mail	anthony.samuel@gov.mt

Executing Agency (Support to MEDAC)

Name	Mediterranean Academy of Diplomatic Studies (MEDAC)
Address	University of Malta Msida
Post Code	MSD 2080
Country	Malta
Contact Name	Prof. Stephen Calleya
Telephone Number	(+356) 2340 2233
E-mail	stephen.calleya@um.edu.mt

Annex 2 – Tenders, contract awards and successful bidders

1. The tender procedure for the procurement of a Positron Emission Tomography / Computed Tomography (PET/CT) scanner was concluded on 9 March 2012 and the relevant details were provided in Annex 2 of the Annual Report for 2012.
2. The tender procedure for a publicity campaign at programme level was concluded on 13 February 2014 with the signature of the relative service contract.

The contract, whose value is given in the table below, was awarded to JP Advertising Ltd of Ta' Xbiex, Malta

Contract Name	Net €	VAT €	Total €
Promotion of the Swiss-Maltese Cooperation Programme and Awareness of its Achievements	9,828.00	1,769.04	11,597.04

3. The tender procedure for an evaluation of the projects under the Swiss-Maltese Cooperation Programme was concluded on 11 February 2015 with the signature of the relative service contract.

The contract, whose value is given in the table below, was awarded to EMCS Ltd of Msida, Malta

Contract Name	Net €	VAT €	Total €
Evaluation of the projects under the Swiss-Maltese Cooperation Programme	9,200.00	1,656.00	10,856.00

4. No further tenders were launched during the review period.