

# Final Implementation Report 2007-2013

Operational Programme I



# Cohesion Policy Objectives

- ▶ Cohesion Policy represents  $\frac{1}{3}$  of the EU budget:
  - ▶ 62% of which was envisaged to be linked to the Lisbon Agenda/EU 2020 objectives for growth and employment;
  - ▶ With ERDF contributing through investments in infrastructure, and the development of measures to support regional and local development;
  - ▶ Whilst the Cohesion Fund contributes towards the Lisbon Agenda/EU 2020 objectives by providing investment in the areas of trans-European transport networks and the environment.

# Lisbon / EU 2020 Objectives

- ▶ The objective is to:
  - ▶ Make the EU more dynamic with a competitive knowledge-based economy, capable of sustainable and inclusive economic growth;
  - ▶ Create more and better jobs;
  - ▶ Boost productivity;
  - ▶ Create greater social cohesion; and
  - ▶ Respect the environment.
  
- ▶ OP I's contribution to earmarking added up to €287.4 million, 39.4% of the OP Community share or 34.3% of the NSRF's allocation.

# Lisbon / EU 2020 Objectives

- ▶ The areas prioritised under the 2007-2013 OPs focused on those sectors that contribute to:
  - ▶ Economic performance;
  - ▶ Employment and education;
  - ▶ Research, Development and Innovation;
  - ▶ Infrastructure related to transport, cultural landscape, waste regeneration and reduction in climate change.

# Overview of EU 2020 Targets in relation to Malta

Europe 2020 Targets (Related to ERDF and CF)	Malta Targets till 2020	Malta Stand in 2007	Malta Achievements till 2015
Employment Rate (in %)	70%	58.6%	67.8%
Research and Development (in % of GDP)	2%	0.55%	0.77%
Emissions Reduction Targets (compared to 2005 levels)	5%	8.52%	7.80% (latest figure available in 2014)
Renewable Energy (in % of gross final energy consumption)	10%	0.2%	5%
Energy Efficiency	0.825%	1.0%	0.8%
Early School Leaving Rate (in %)	10%	30.2%	19.8%
Reduction of population at risk of poverty or social exclusion (in number of persons)	6,560	79	94
Tertiary Education (in %)	33%	20.8%	27.8%

# Linking EU2020 Targets to OPI

- ▶ **Employment Rate:** OPI has created 3,172 direct jobs. This figure excludes the indirect jobs created as a ripple effect of the interventions, as well as the number of jobs sustained through Aid Schemes, and in particular JEREMIE.
- ▶ **Research and Development:** PA1 supports Malta's efforts in becoming a knowledge-based competitive economy, through the creation of various R&D facilities.
- ▶ **Emissions Reduction Targets:** PA4, PA5, and PA6 contribute towards the reduction of CO<sub>2</sub> emissions through the promotion of RES and EE, sewage and waste treatment, as well as the promotion of modal transport shift. Other PAs contribute in an indirect manner.
- ▶ **Renewable Energy:** PA4 aims to strengthen Malta's mitigation & adaption measures in response to climate change as well as measures intended to ensure the best and efficient use of available resources.
- ▶ **Early School Leaving Rate and Tertiary Education:** PA6 focuses on equity and access to excellent quality educational services through the building / expansion and upgrading of the current state school system. This is considered important not just from a quality of life point of view but also in view of Malta's goal to become a knowledge-based competitive economy.

# EU 2020 & OPI Impact indicators

## Overall measure of OP - Impact Indicator achievements

Impact Indicators								
Indicators	OP Target	Achievement	PA1	PA 2	PA 3	PA 4	PA 5	PA 6
% Increase in RTDi expenditure as a percentage of GDP	0.85	0.73%*	✓			✓		
% Increase of earnings from tourism	1	7.57%*		✓				
% Increase of manufactured export earnings	2.70%	2.70%	✓	✓	✓	✓	✓	✓
Number of direct jobs created(FTEs)	1400	3172	✓					
Transport weighted average	75% increase	141% increase			✓			✓
Environment weighted average	450% increase	430% increase					✓	
Quality of Life Weighted Average	50% increase	304.40%						✓
CO <sub>2</sub> equivalent emissions	Low carbon with the ultimate aim of achieving carbon neutrality	138,828 tonnes of CO <sub>2</sub>	✓	✓	✓	✓	✓	✓

# OPI Operational Objectives

The EU2020 targets were set to be achieved through:

**Objective 1 – ‘Sustaining a Growing Knowledge based Competitive Economy’** contributing towards the implementation of:

- ▶ PA 1 - Enhancing Knowledge and Innovation
- ▶ PA 2 - Promoting Sustainable Tourism

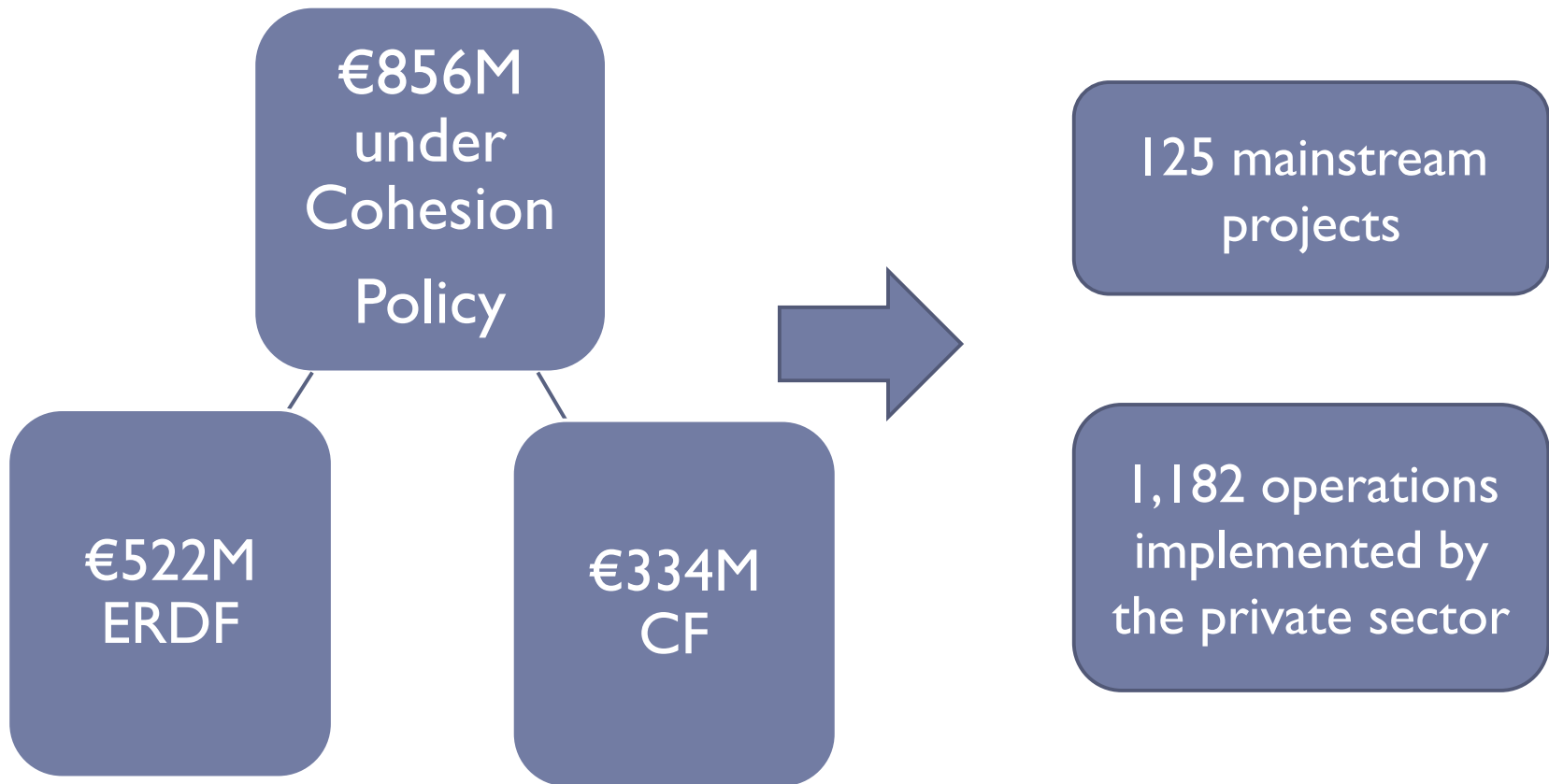
**Objective 2 – ‘Improving Malta’s Attractiveness and the Quality of Life’** contributing towards the execution of:

- ▶ PA 3 - Developing the TEN-T
- ▶ PA 4 - Climate Change and Resource Efficiency
- ▶ PA 5 - Safeguarding the Environment and Risk Prevention
- ▶ PA 6 - Urban Regeneration and Improving the Quality of Life.



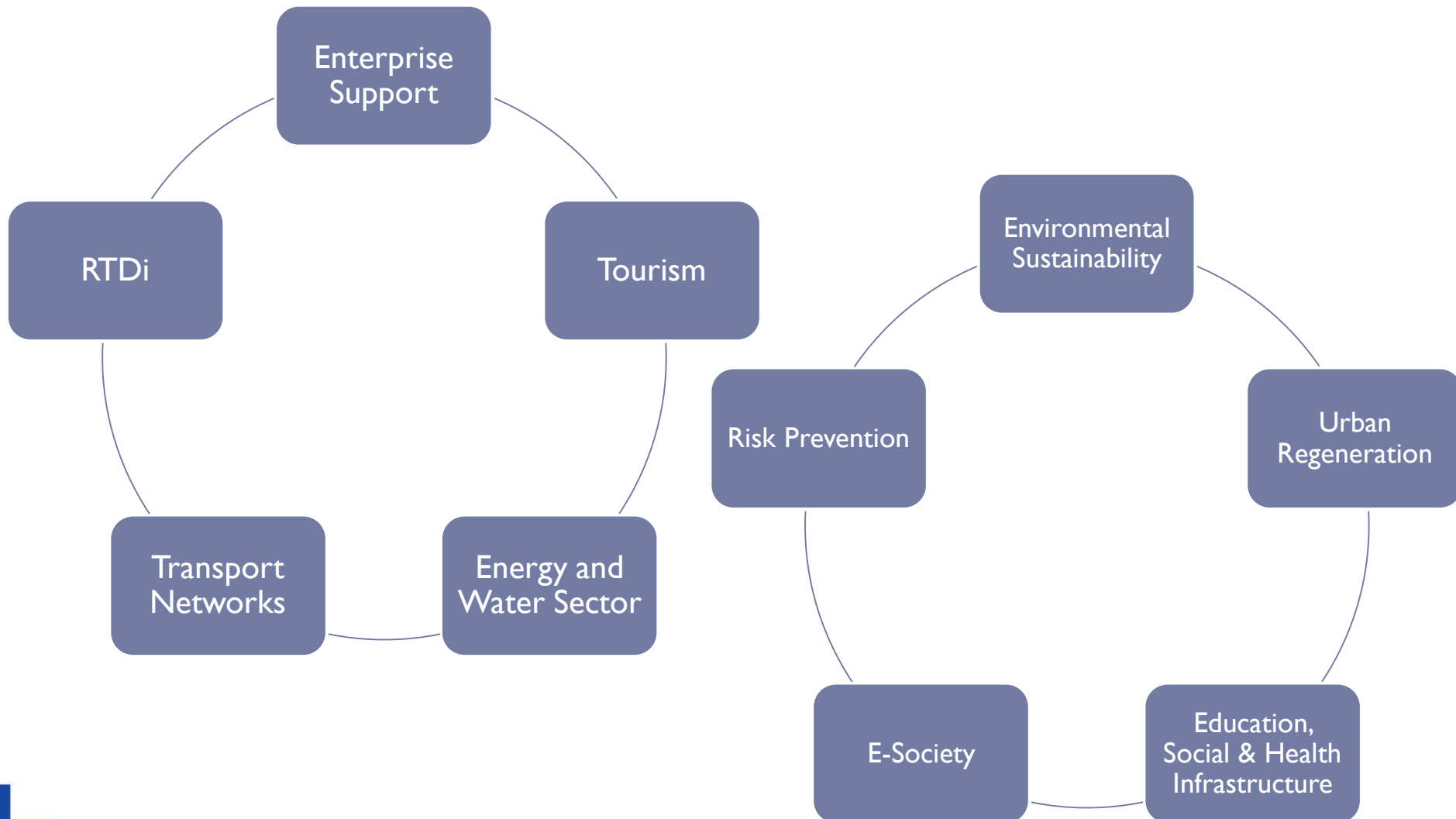
# Investment Undertaken under OPI

To achieve these objectives, Malta was allocated:



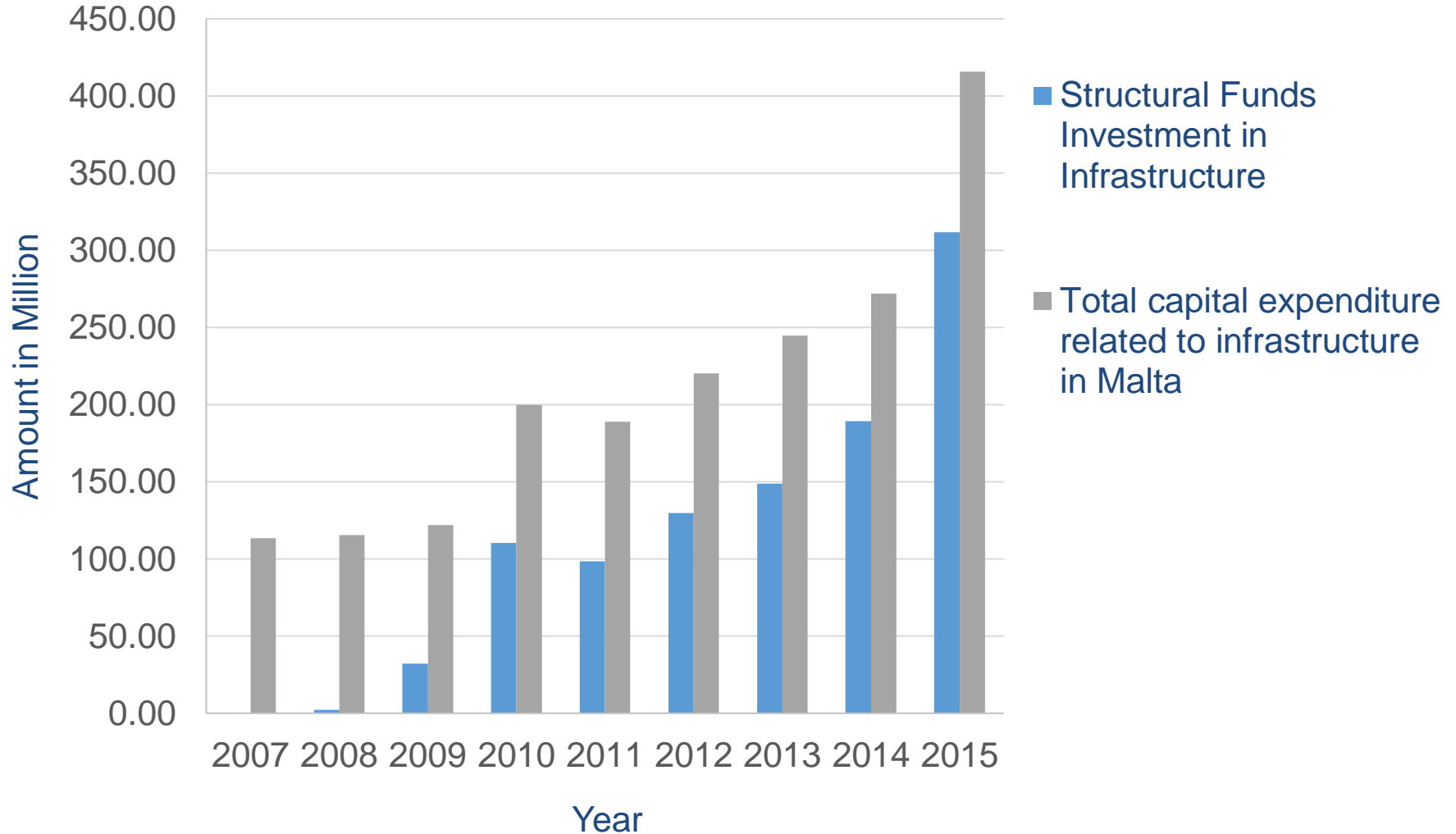
# Areas of Intervention

The OP objectives have been achieved through investment in:



# Structural Funds Investments vs. Total Government Capital Expenditure

EU funds for Malta | 2014  
2020

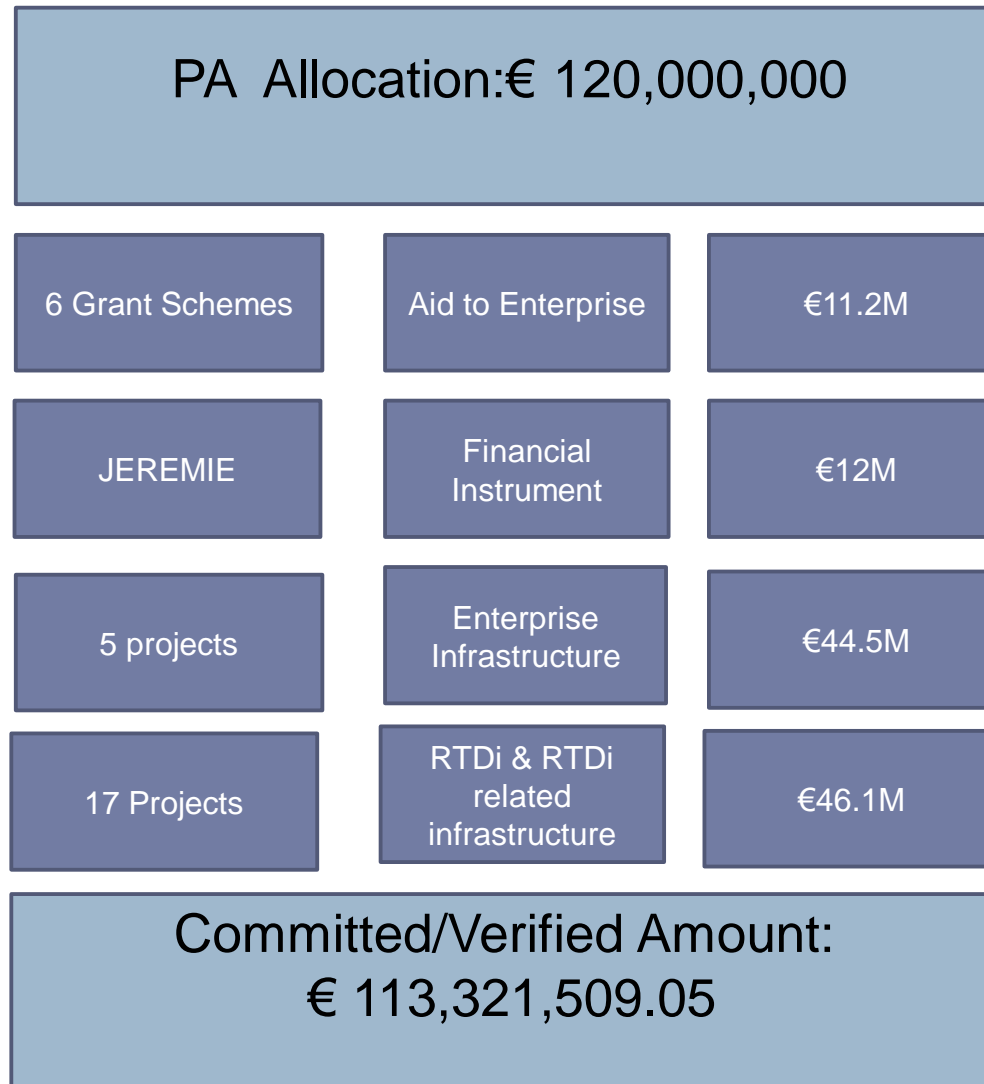


# Priority Axis 1: Enhancing Knowledge and Innovation

# PA 1 contribution to EU2020 Targets

- ▶ **Employment Rate:** PA 1 has created 1,938 direct jobs that is 61% of the total achievement of the OP.
- ▶ **Research and Development:** The investment in the various labs and research infrastructure has led to 31 RTDi projects.
- ▶ **Early School Leaving Rate and Tertiary Education:** An increase of 37.81% of students taking up S&T related studies at the Vocational/Higher education levels.
- ▶ **Emissions Reduction Targets & Renewable Energy:** In line with the horizontal priority obligations of carbon neutrality, PA 1 projects have also contributed in an indirect manner towards this target.

# PA 1 - Projects and Allocation



# Enterprise Infrastructure

- ▶ Investment in enterprise infrastructure focused on **5 significant projects** with a total value of **€44.5M**.
- ▶ Attracting investment, both of an indigenous nature and foreign.
- ▶ Creating **1,729 new jobs** ranging from lower level positions to high-value jobs.
- ▶ Inclusion of family-friendly measures through **135 child-care places** in 3 child-care centres in both Malta and Gozo
- ▶ Investing in RES and Energy Efficiency measures.

# Enterprise Infrastructure

- ▶ The increase of foreign direct investment was mainly attained through the setting up of the Bio-Malta Life Sciences Centre, Digital Gaming Hub & Safi Aviation Park.
  - ▶ **The Life Sciences Centre** houses 29 entities, of which 16 are Start-up enterprises.
  - ▶ The focus of 15 such entities is on new products and processes whilst 14 others focus on market penetration.
  - ▶ 7 of these entities are already participating in networking activities and this number is expected to increase over the years;
  - ▶ 250 new jobs were created.





# Enterprise Infrastructure

- ▶ Complementing the Life Sciences Centre was the development of the **Digital Hub** which caters exclusively towards new enterprises working in the digital sector .
- ▶ The Digital Hub houses 10 entities, out of which 1 is a Start-up whilst 2 entities focus on new products and processes and 1 is a network members' collaborator.
- ▶ 183 jobs were created.



# Enterprise Infrastructure

- ▶ Another significant contributor to foreign direct investment was the **Setting up of an Aviation Cluster** which provides improved operations through a direct link to the airport's general infrastructure:
  - ▶ Out of the 3 expected tenants at the Safi Aviation Park, 2 are already in place whilst discussions are ongoing for the addition of the third tenant;
  - ▶ Offers a number of opportunities for high added-value jobs on the island, with 7 new jobs already created;
  - ▶ Also provides the opportunity for students to engage in on-the-job training.

# JEREMIE – Joint European Resources for Micro to Medium Enterprises

- ▶ JEREMIE in Malta was undertaken in order to address market gaps in terms of SME access to finance by injecting €12M of ERDF funding, resulting in a portfolio of €62.5M for a total investment which exceeded €100M.
- ▶ A total of 654 private enterprises benefitted under this instrument, with 49 enterprises coming from Gozo.
- ▶ In terms of sectoral impact, the top three sectors benefitting mostly from JEREMIE were the retail trade (23%), food, beverage and accommodation (20%) and wholesale trade (8%).

# JEREMIE – Joint European Resources for Micro to Medium Enterprises

- ▶ From an analysis undertaken by the MA in order to determine the impact of JEREMIE in Malta on a sample of 40% of Maltese SMEs, it results that:
  - ▶ Where an **increase in employment** was registered, this averaged at **2FTEs per SME**;
  - ▶ **Increase in value of assets** by circa **€312,000**;
  - ▶ **Increase in value of turnover** by an average of **€379,000**.

# Investment in RTDi & RTDi related infrastructure

A total of 15 projects with a value of € 31.9M implemented by the **University of Malta** resulted in:

- ▶ Investment in a number of different Faculties: Faculty of Science, Engineering, Medicine and the ICT with partnerships amongst different departments;
- ▶ Opportunity for lecturers & tutors to work in a dedicated environment with researchers, directly benefitting from lab facilities with cutting edge equipment;
- ▶ Increase of 37.81% in students taking up science and technology subjects.



# Investment in RTDi & RTDi related infrastructure

- ▶ Creating 46 direct jobs, with the further potential of empowering people in obtaining more challenging jobs & job satisfaction;
- ▶ Strengthening of R&D capacity building in ICT, research infrastructure and human resources;
- ▶ Introducing cooperation programs with Malta Enterprise & the Queen Mary University, London & Bart's School of Medicine;
- ▶ Creating a focal point for collaboration between academic and industry collaboration, a technology transfer entity, a platform for international project partnerships and a conduit for promoting and "humanising" ICT in Maltese society.



# Investment in RTDi & RTDi related infrastructure

- ▶ Since the **National Interactive Science Centre (NISC)** opened its doors to the public in October 2016, the NISC attracted 63,202 visitors, of which 32,493 were students and children.
- ▶ Complementing what is taught at schools but in an informal setting, it attracts more children & students by changing their perception about science, consequently increasing the uptake of science-related studies at Secondary and Post-secondary levels;
- ▶ Teaching experience with a difference through interactive and inquiry-based learning, thus contributing towards innovation in the Maltese Education System;



# Investment in RTDi & RTDi related infrastructure

- ▶ The **NISC** serves as a research infrastructure by offering a research-base set-up in the form of a live lab, where research in the fields of Social Science and Humanities can be carried out.





# Investment in RTDi & RTDi related infrastructure

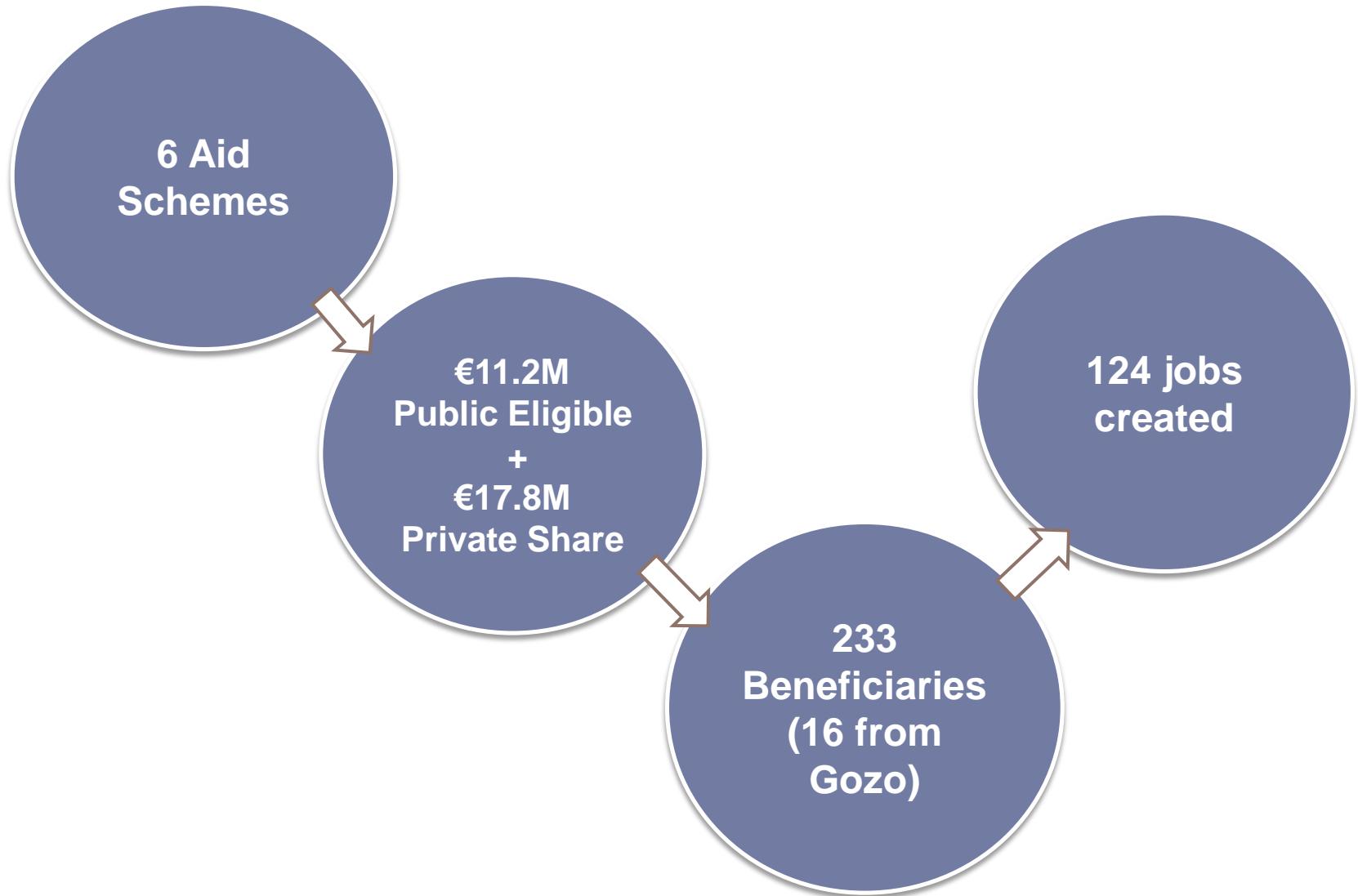
- ▶ This project's reach-out has gone beyond that established at its inception, with activities held and planned at community and educational levels.
- ▶ Educational shows are being organised the Esplora science museum has also hosted exhibitions and competitions under the FameLab and Sparks projects, two activities which bode well for future collaborations of the same scope.



# Aid Schemes for private investors



EU funds  
for Malta | 2014  
2020



# Aid Schemes to enterprise

6 Aid schemes aimed at the private sector through which 233 enterprises benefitted in the following areas:

- ▶ **Small Start-up Grant Scheme**

- ▶ 20 private enterprises benefitting with the creation of 72 direct jobs & a total investment of almost €3.8M.

- ▶ **Innovation Actions (Innovation & Environment) Grant Schemes**

- ▶ 79 private enterprises benefitting with a total investment induced of almost €12.8M, focusing on eco-innovation products and processes that contribute to environmental sustainability

- ▶ **e-Business Development Grant Scheme**

- ▶ 59 private enterprises were assisted with a total investment induced through grants totalling €4.3M, with interventions mainly aimed to increase the uptake of ICT within private enterprises to increase Malta's competitive advantage.

# Aid Schemes to enterprise

## ▶ **Research and Development Grant Scheme**

- ▶ 16 private enterprises were assisted with the total investment induced through grants totalling €4.1M, providing support in relation to RTD activities and entrepreneurship.

## ▶ **International Competitiveness Grant Scheme**

- ▶ 59 private enterprises were assisted with the total private investment induced through grants totalling almost €4.1M, and the creation of 52 direct jobs, in initiatives which explore the international market by the promotion of new products and services in international fairs and similar *fora*.

# PA 1

## Achievement - Output Indicators

Indicator	Target	Achievement
No. of new/upgraded industrial zone projects by the end of 2015	7	7
<i>No. of RTD projects (core indicator)</i>	28	31
No. of new/modernized specialized learning facilities constructed/refurbished	22	33
No. of SMEs benefitting from JEREMIE Financial Instrument	600	654



Indicator	Target	Achievement
<i>No. of projects (direct investment aid to SME)</i>	270	233
<i>No. of enterprises assisted (Non-SMEs)</i>	4	3



Indicator	Target	Achievement
No. of SMEs launching new or improved product or processes	40	83
No. of SMEs improving their use of ICT for e-business	49	59
No. of SMEs improving their market penetration efforts	55	106
No. of SMEs assisted in environmentally sensitive technologies, operating systems and processes	15	20
No. of start-up businesses supported (core indicator)	20	37



Indicator	Target	Achievement
No. of new enterprises (local and foreign)/expansions in sites upgraded	25	140
No. of enterprises involved in networking and new collaboration with other businesses and academia	30	52
% increase of students taking up S&T related studies at the Vocational/Higher education levels at targeted intervention Institutions	45	37.81
% increase of students registrations of S&T related studies at Secondary level by 2015	10	-*
Investment induced through JEREMIE Financial Instrument	€51.5m	€62.3m

\*This indicator still needs to be calculated within 1 year from the opening of the National Interactive Science Centre.



## **Priority Axis 2: Promoting Sustainable Tourism**

# PA 2 – Contribution to EU 2020 Targets

- ▶ **Employment Rate:** PA 2 has created 631 direct jobs i.e. 19.8% of the total achievement of the OP.
- ▶ **Emissions Reduction Targets & Renewable Energy:** In line with the horizontal priority obligation of carbon neutrality, PA 2 projects have also contributed in an indirect manner towards this target.

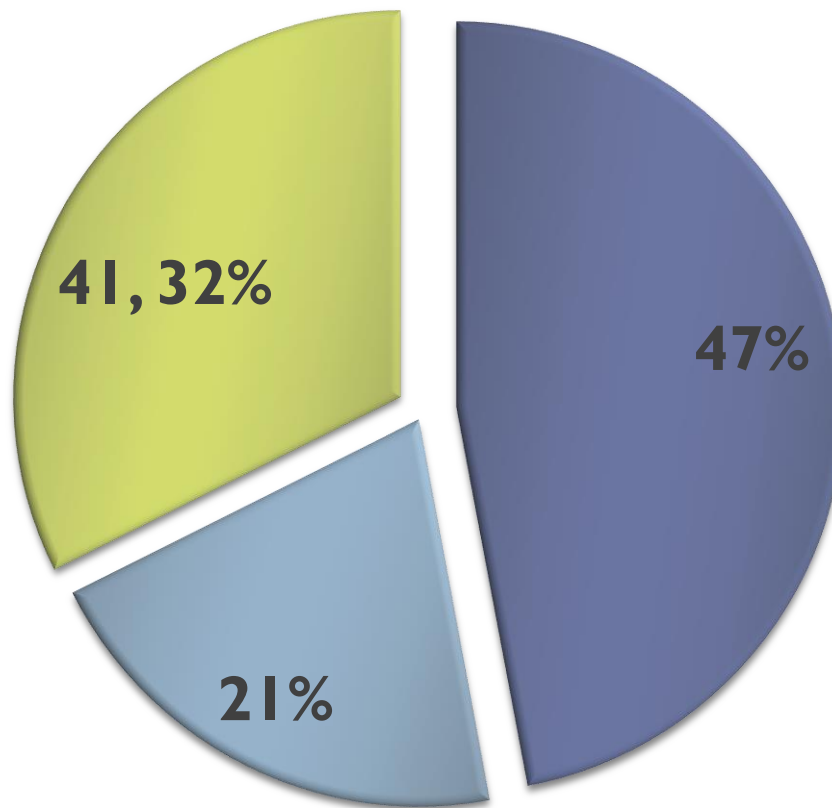
# PA 2 – Projects and Allocation

PA Allocation €120,000,000		
11 Projects	Government Entities	€112M
5 Projects	NGOs	€3.8M
7 Projects	Local Councils	€3.9M
1 Grant Scheme	Tourism Operations	€7.4M
Committed/Verified Amount: €127,292,622.51		

# PA 2 – Tourism Dimension

- ▶ The tourism sector has a pivotal role in the Maltese economy; latest data shows that 14.7% of the GDP was directly attributable to tourism.
- ▶ Structural Funds have played an important part in addressing market failures in this sector by reducing seasonality through:
  - ▶ the diversification of the tourism product; and
  - ▶ the maximisation of the environmental & socio-cultural resources of the islands.
- ▶ Statistics show that 35.4% of tourists visiting Malta in 2015 came primarily but not only for socio-cultural purposes and whilst in 2007, 14% of the tourists rated their experience as being below expectations, in 2015 this percentage decreased to 7.4%.

# Areas of Intervention - PA 2



- Preservation of natural and cultural heritage: €59.5M
- Development & improvement of cultural infrastructure: €26M
- Other assistance to improve touristic service: €41M

# Other Assistance to Improve Touristic Services

- ▶ Although public-private partnerships are infrequent in culture and tourism through Member States, they are often encouraged as was the case for the Malta National Aquarium.
- ▶ The aquarium not only provides visitors with information on the various marine characteristics and species, but also serves as a research and conservation centre which focuses on local endemic endangered marine and fresh water species.



# Other assistance to improve touristic services

In Malta, heritage assets are found in every town and village and **Local Councils & Voluntary Organisations** have also contributed towards improving Malta's tourism product in this respect, through:

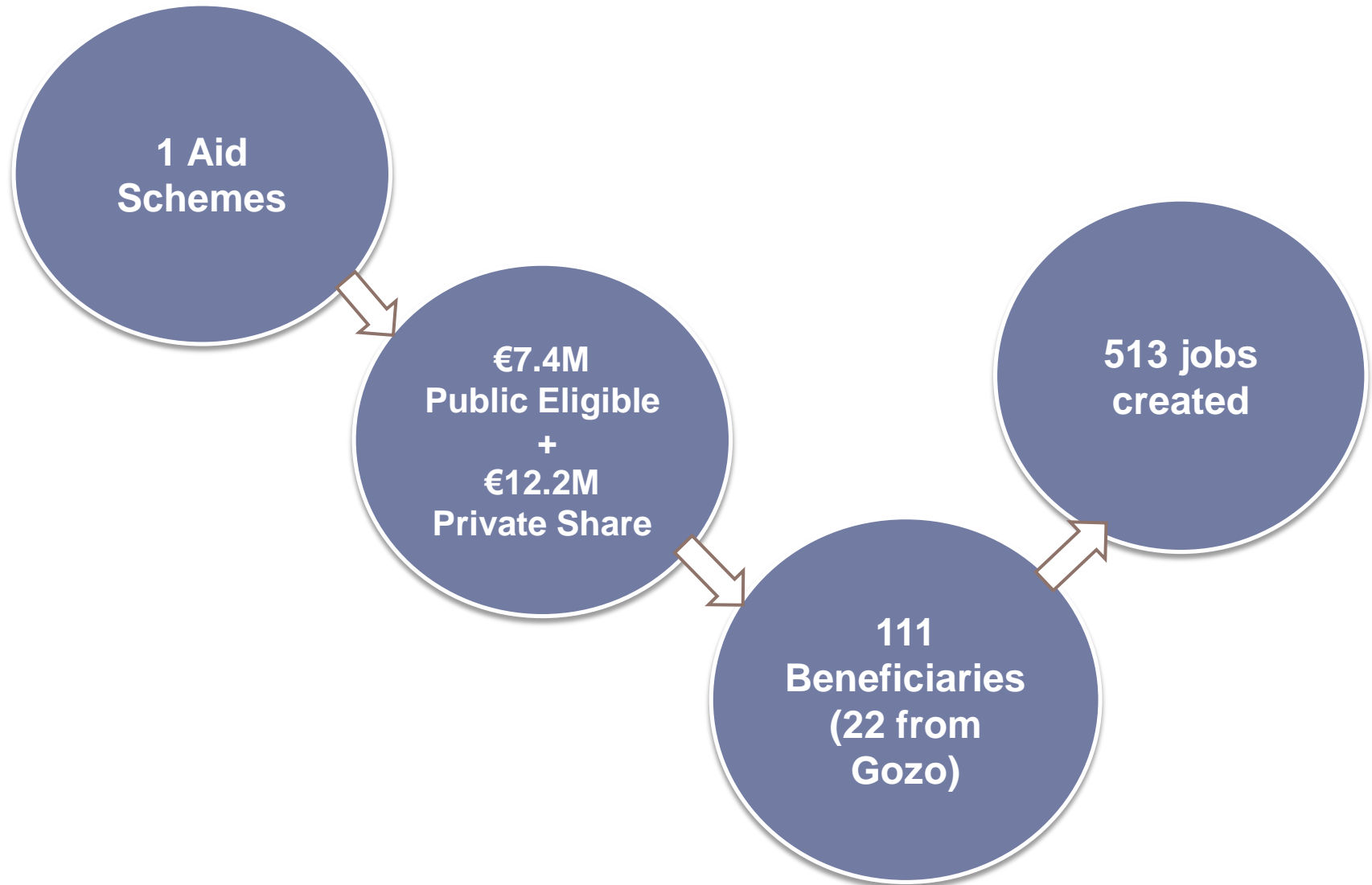
- ▶ 7 operations carried out by Local Councils with a value of €3.9M; and
- ▶ 6 operations carried out by Voluntary organisations with a value of €3.8M.

# Aid Schemes for private investors



EU funds  
for Malta

2014  
2020





# Priority Axis 2

## Achievement – Output Indicators



EU funds  
for Malta | 2014  
2020

Indicator	Target	Achievement
No. of assisted tourism and cultural projects (core indicator)	20	23
No. of projects implemented by enterprises	110	111
No. of marketing measures to penetrate/develop new/established niche markets	2	2
Surface area of rampart elevation plan restored (m <sup>2</sup> )	150,000	193,997

# Priority Axis 2

## Achievement – Result Indicators

Indicator	Target	Achievement
% overall increase in the number of paying visitors at upgraded sites	4	5.6
% of total tourists visiting upgraded cultural sites	14	69.4
% average increase in tourist departures for the established niche segments	3	7.17
No. of enterprises adopting new products and processes	90	85

## Priority Axis 3: Developing the TEN-T

# PA 3 contribution to EU2020 Targets

- ▶ **Employment Rate:** PA 3 has contributed indirectly to the increase in **employment rate** as a result of the optimization of connectivity, reduction in journey times and the subsequent increase in competitiveness.
- ▶ **Emissions Reduction Targets & Renewable Energy:** In line with the horizontal priority obligations of carbon neutrality, PA 3 projects have also contributed in an indirect manner towards this target.

# PA 3 – Projects and Allocation

**PA Allocation €123,000,000**

**5 Projects**

**Government Entities**

**€120.8M**

**Committed/Verified Amount: €120,807,082.71**

## PA 3 - Achievements

### Roads - Improvement of the TEN-T Road Infrastructure Phase I and II

These projects enhanced the backbone of road transport infrastructure, thus improving the islands' competitiveness and quality of life of citizens and visitors.



Phase I: Marsa underpass  
and Diċembru 13 Road

Marfa Road,  
Ċirkewwa



## PA 3 - Achievements

### Roads - Improvement of the TEN-T Road Infrastructure Phase I and II

- ▶ Enhanced direct accessibility: better movement of goods entering and exiting the port of Valletta;
- ▶ Movement of tourists facilitated by means of strategic connectivity - linking the airport and the cruise liner terminal with the touristic centres in Malta and Gozo;
- ▶ Improved roadside pedestrian environment: roads made more suitable for individuals engaging in daily physical exercise.

# PA 3 - Achievements

## Maritime Interventions

- ▶ Improved service for all passenger and cargo traffic facilitated the unlocking of business potential;
- ▶ Sustained long-term safety and harbouring of ships and of all port related activities.



Sea Passengers Terminal



Valletta Breakwater



## PA 3 - Achievements

### Maritime Interventions - Ċirkewwa terminal

- ▶ Facilitated the transfer of tourists to Gozo, who are vital to its economy;
- ▶ Enhanced the accessibility between the two islands by providing a better service to citizens, visitors and the business community alike.



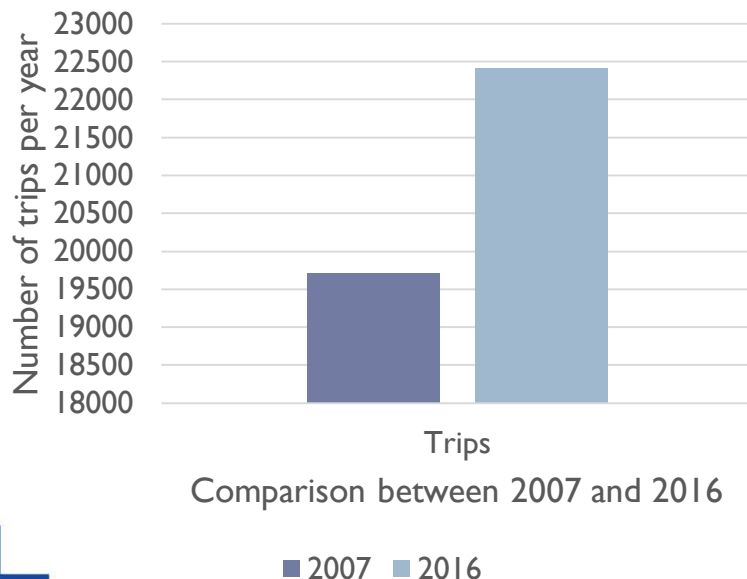
Ċirkewwa Terminal

# PA 3 - Achievements

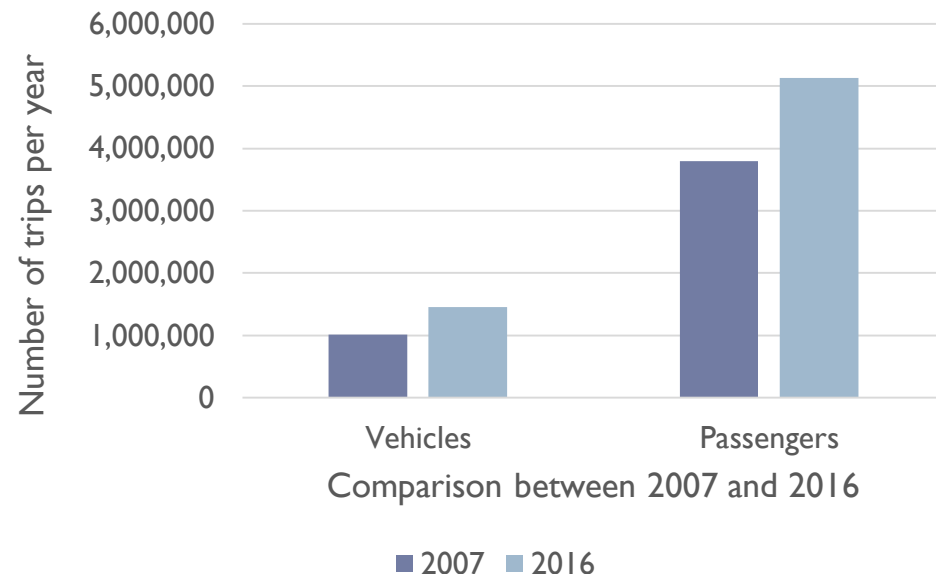
## Maritime Interventions - Ċirkewwa terminal

- ▶ Trips to Gozo in 2016 increased by 2,690 or 13.6% compared to 2007;
- ▶ The number of passengers went up by 1,337,889 or 35%;
- ▶ Vehicle movements increased by 445,960 or 44%.

Trips between Malta & Gozo



Cars, Cargo and Passengers



## PA 3 - Achievements

### Maritime interventions - Ports

The two main ports of Malta are:

Valletta Grand Harbour, which in 2015\* registered:

- ▶ 678,270 cruise passengers and 324 cruise liner calls
- ▶ 80,890 cargo trailers;
- ▶ 3 container vessels.

Marsaxlokk Freeport, which in 2015\* registered:

- ▶ 3,064,005 cargo trailers;
- ▶ 2,127 container vessels.

Total port traffic amounted to 11,945 ship calls, with 237,935,156 grt (gross register tonnage).

\* as per available Transport Malta statistics

## PA 3 - Achievements

### Maritime interventions – Ports

Hence, interventions in both ports were crucial:

- ▶ Since Malta's internal and external trade depends upon maritime freight and the increasing importance of passenger transport by sea.
- ▶ In order to strengthen Malta's connectivity to the European motorways of the sea.
- ▶ In order to sustain traffic volumes, as well as transshipment of cargo and cruise-lining activities.



Valletta Breakwater



Marsaxlokk Breakwater

# PA 3 – Achievement – Output Indicators

Output Indicator	Target	Achievement
Kms of road upgraded (core indicator)	20	19.8
Sq m of new/refurbished infrastructure	57,889	92,479
Construction of new sea passenger terminal	1	1

# PA 3 – Achievement –Result Indicators

Result Indicator	Target	Achievement
% increase in sea passengers per annum	15%	5.8%
% increase in cargo per annum	2%	12.8%*
Perceived overall experience of transport operators/users	4	4
Reduction in journey time (minutes)	-10	-12.92
% reduction in traffic accidents in the areas of intervention	10	7.25**

\* This value is the average taken between 2010 and 2016.

\*\* Studies on some projects are still ongoing.

## **Priority Axis 4: Climate Change and Resource Efficiency**

# PA 4 - EU 2020 targets for Malta

	Malta % to contribution	Target
<b>Renewable energy (in % of gross final energy consumption)</b>	10%	589.9GwH
<b>Energy Efficiency</b>	27%	264,282 toe
<b>Emissions reductions target compared to 2005 levels</b>	5%	1,156,428 toe



# PA 4 - Projects and Allocation

PA Allocation: €79,000,000.00		
1 Grant Scheme	Energy Efficiency	€10.1M
37 Projects	Energy Efficiency	€54.2M
5 Projects	Resource Efficiency	€9.9M
Committed/Verified Amount: €74,187,817.06		

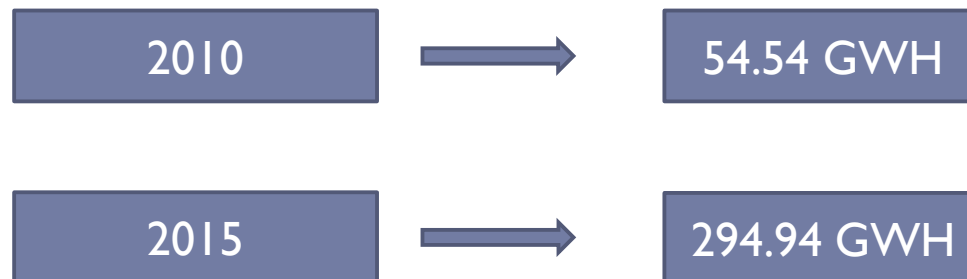
# Results on the ground

As a result of the projects under PA 4, the contribution to the national target for primary energy savings by 2020 is as follows:

EU 2020 target for Malta	Reduction in CO <sub>2</sub> as a result of PA 4 projects	Percentage Contribution
264,282toe	4,544toe	1.7%

# Results on the ground

Projects implemented under PA 4 have greatly contributed to the EU 2020 energy targets for Malta and have played an important role in the **increase of Malta's RES generation**:



## Results on the ground

PA 4 projects have also acted as **catalysts of green energy** measures and aimed to **lead by example** through the use of:

### Publicity Measures

One particular project targeted 14,000 website users who were made aware of this project, its benefits and about EU funding in general.

### Awareness Campaigns

Over 5000 students and 800 members of staff were provided with information related to a project implemented in 13 different schools, through various publicity activities.

# Results on the ground

## Energy Efficiency measures in Gozo

The replacement of all roads and street lighting in Gozo by LED luminaires resulting in:

Previous Consumption: 319.22 MWH

Current Consumption: 143.51 MWH

Savings:

175.71 MWH

## Results on the ground

**Energy efficiency interventions** in St Vincent de Paul (SVPR) Hospital Residence Campus & at the Siggiewi Primary School resulting in:



The project also included an Awareness Campaign promoting energy efficient measures targeting 1,650 staff members and residents at SVPR and 300 staff members and school children at the Siggiewi Primary School.

# Studies

In view of Malta's continuous commitment towards the achievement of energy targets and the continuous effort to invest in measures leading to cleaner and healthier environment, PA4 has also financed a number of studies, such as:

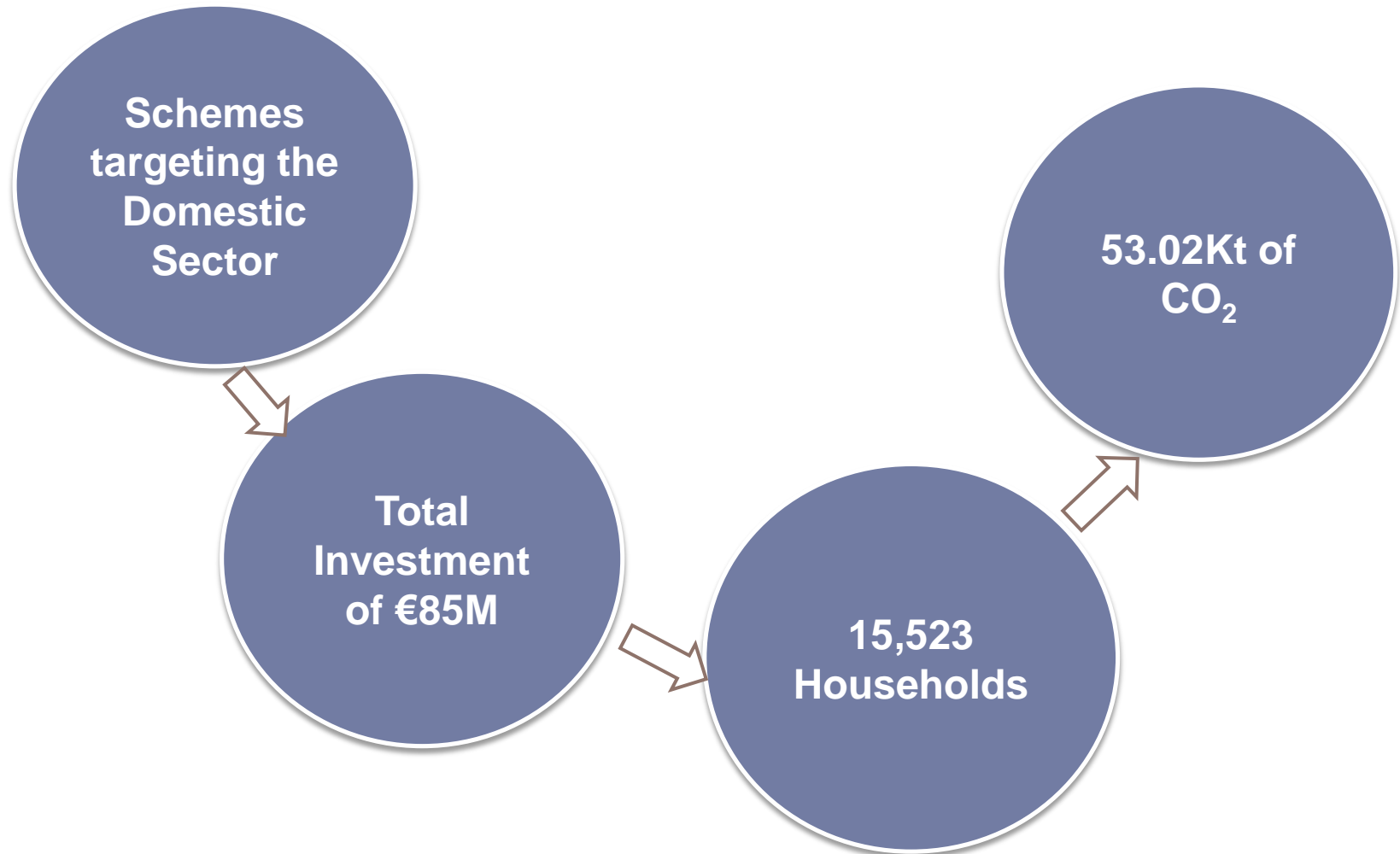
- A study related to the development of a **Waste to Energy Facility** and its contribution towards the national target in the waste and energy domain;
- Another study presenting the technical and financial solutions for possible technologies to be adopted with the aim of reducing the energetic resource **consumption of SVPR**.

# Studies

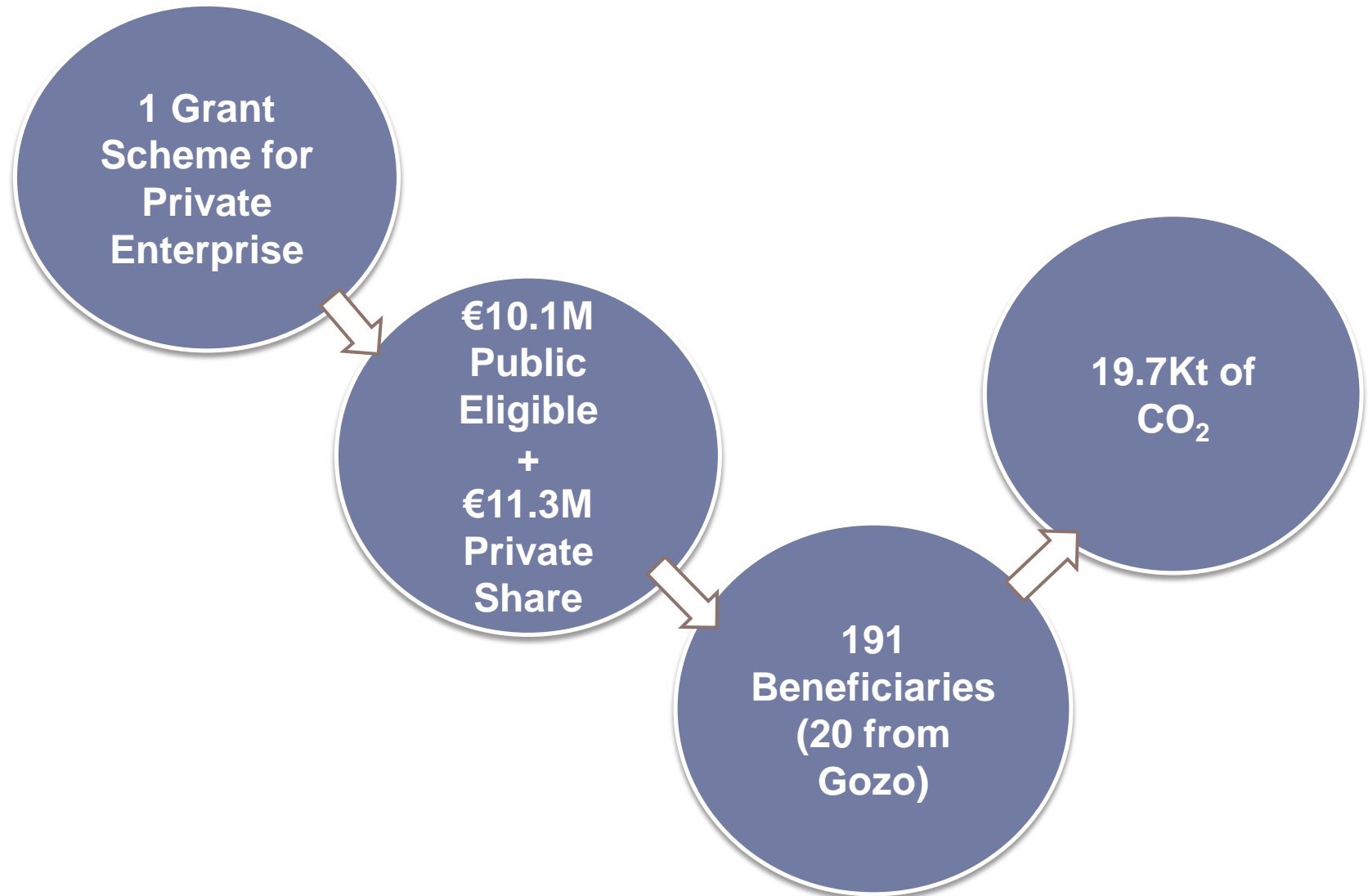
- An assessment of the **exploitation of naturally discharged groundwater** for the main mean sea level aquifer system in Malta was also carried out. Potentially reducing the dependence on the desalination of sea water will lead to lower energy requirements;
- Another study proposed a number of scenarios for the energy sector in Malta with the aim to achieve **decarbonisation** including in an assessment of the present situation as regard to the installed capacity, power plants projects in the pipeline, demand-supply balance and compliance with EU obligations including those related to CO<sub>2</sub> emissions and control of pollutants.
- Based on the results stemming from the above, the study provided holistic methodologies, involving all sectors of the energy sector including the Transport and Building sector.



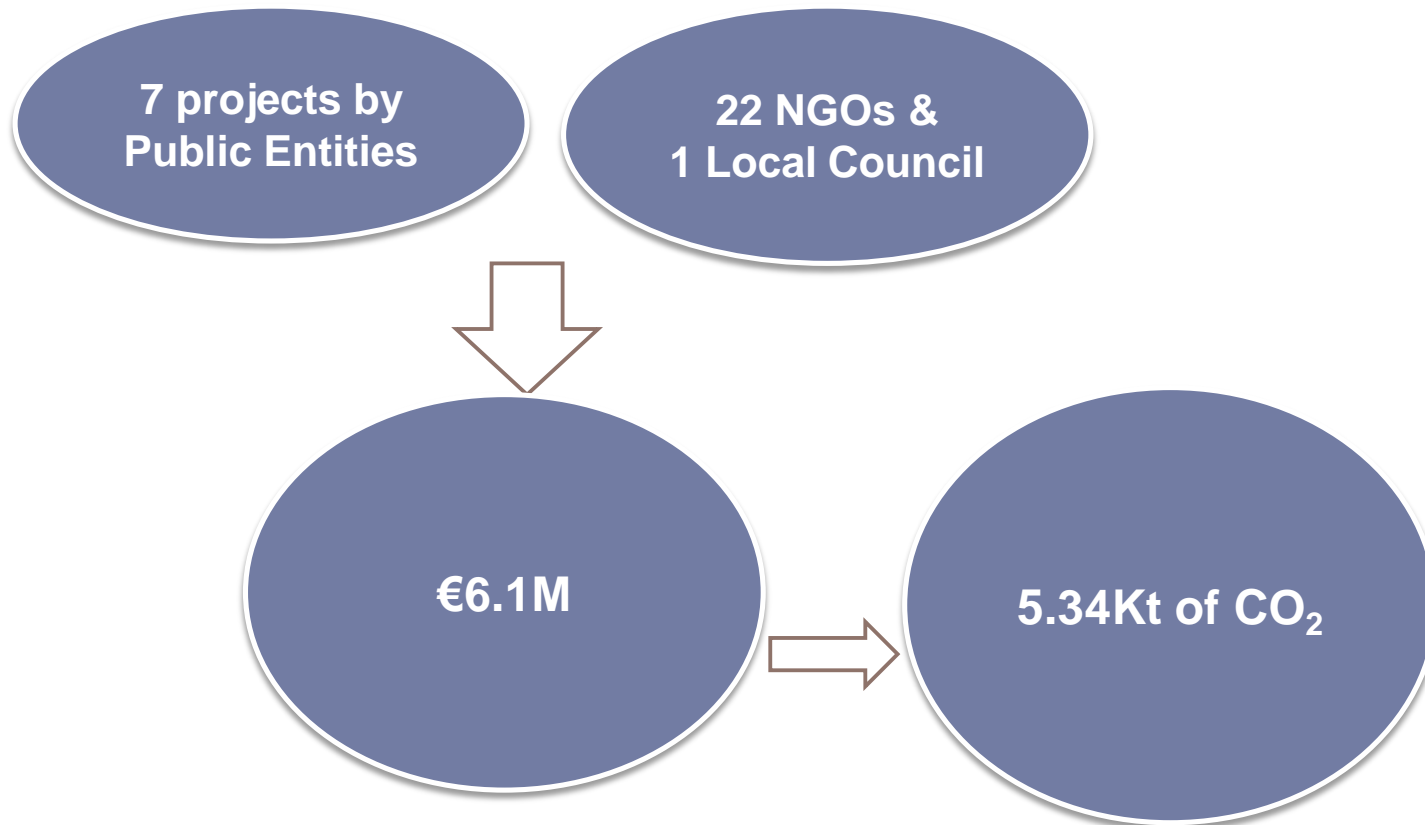
## PA 4 – Achievements in RES Projects



## PA 4 – Achievements in RES



## PA 4 – Achievements



## PA 4 – Contribution towards NREAP targets

Contribution towards NREAP targets through the installation of PVs			
Beneficiary Type	NREAP Target	Project Contribution	Percentage contribution
Public Entities	278.13GWh	1.98GWh	0.7%
NGOs and LCs		2.3GWh	0.8%
Grant Scheme		7.92GWh	2.85%
Households		59.68GWh	21.5%

# PA 4 – Achievement - Output Indicators

Output Indicator	Target	Achievement
Number of projects dealing with Resource Efficiency	1-2	2
Annual penetration rate of installed PV and micro-wind starting in 2008 (kWp/annum)	45,000.00	47,942.43
Number of RES/Energy Efficiency schemes	2-3	3
Number of studies	4	5
Solar Water Heaters – m <sup>2</sup> installed	1,500.00	1,560.50
Number of RES Projects (core indicator)	30	32

# PA 4 – Achievement - Result Indicators

Result Indicator	Target	Achievement
Total annual electricity generated from small scale PV and micro-wind installations (MWh/annum)	67,000.00	71,880.13*
Total energy savings per year (MWh/annum)	24,000.00	25,947.13*
Reduction in greenhouse emissions (CO <sub>2</sub> and equivalents, kt) (core indicator)	75.00	82.45

\* This is based on the energy accumulated annually.

## **Priority Axis 5: Safeguarding the Environment and Risk Prevention**

# PA 5 contribution to EU2020 targets

- ▶ **Employment rate:** PA 5 has created 135 jobs, that is 4.25% of the total achievement of the OP.
- ▶ **Emissions Reduction Targets:** PA 5 has contributed directly towards the reduction of greenhouse emissions by 13.6 kt of GHG.
- ▶ **Renewable Energy:** PA 5 has contributed towards the recovery/generation of 14.28 GWhrs per annum.



# PA 5

## Projects and Allocation

PA Allocation: €211,288,259.00

5 Projects

Solid Waste

€57.4M

5 Projects

Water and  
Waste  
Water

€112.2M

1 Project

Flood Relief

€51.7M

Committed/Verified Amount: €217,748,749.94

## PA 5 - Achievements

### **Minimisation of waste landfilling, rehabilitation of disused landfills & an increase in capacity for waste treatment and recycling**

- ▶ Rehabilitation of M'Scala, Qortin, Magħtab landfills
- ▶ Mechanical & Biological Treatment Plant
- ▶ Gozo Waste Transfer Facility
- ▶ Waste Separation and Collection

# PA 5: Rehabilitation of M'Scala, Qortin, Magħtab landfills

The rehabilitation of 3 landfills has resulted in:

50% improvement in the control of aerial emissions of landfill gases

A family park in Marsaskala which has brought about an increase in tourists' overnight stays in the SE region of Malta by over 8%

0.37 km<sup>2</sup> of area rehabilitated providing areas which are now visually pleasing

A substantial reduction in the estimated 20 years' time-span it would have taken for emissions to reach acceptable levels

The creation of 45 jobs in the areas of farming, supervision, security, maintenance, cleaning and reception

# PA 5 – Rehabilitation of landfills



# PA 5 – Waste Separation & Waste Treatment Plants in Malta & Gozo and improvement of waste infrastructure



EU funds  
for Malta | 2014  
2020

New waste treatment & waste transfer plants together with improved infrastructure allowing waste separation have resulted in:

A considerable reduction in the use of landfills given that over 41,000m<sup>3</sup> of waste per year would have ended up in the landfills.

All waste is being treated before being landfilled

Over 9.5 GWhrs of energy saved p.a.

85 direct jobs created

# PA 5 – Mechanical & Biological Treatment Plant

EU funds  
for Malta | 2014  
2020



# PA 5 – Gozo Waste Treatment & Transfer Facility

EU funds | 2014  
for Malta | 2020



# PA 5 - Improvement in waste water & sewage treatment

The Malta South Sewage Treatment plant together with the 3 polishing plants for the reclaim and reuse of water have resulted in:

Improved recreational value, potential for fishing and improved quality of life for all citizens, particularly those living next to the previous marine raw wastewater discharge

100% sewage effluent being treated before discharge into the sea

Over 4.78GWhrs of energy saved per year

Reduction of Malta's reliance on groundwater sources & SWRO system for non-potable water use - 6.2M m<sup>3</sup> water reclaimed p/a

68% less energy consumed for the volume of water treated

The coastal waters reaching Class 1 status as they are no longer contaminated with raw wastewater discharge

12.4 kt reduction in GHG emissions



# PA 5 – Malta South Sewage Treatment Plant

EU funds  
for Malta | 2014  
2020



# PA 5 - Improvement of water quality and distribution

The introduction of reconfigured groundwater collection and the blending system in the south of Malta have resulted in:

- ▶ Improvement in the quality of water with the replacement of membranes in 3 RO plants

66,459 residents in the Centre South and East South areas of Malta have been directly positively affected by the improvement in water quality

80% treated water is now returned to the network system for re-use.

## PA 5 - Carbon footprint reduction



EU funds | 2014  
for Malta | 2020

Investments addressing the carbon footprint reduction have resulted in:

A reduction in the consumption of energy required to transfer water reducing the carbon footprint by 1,199,042 kWh per year

A reduction in greenhouse emissions of 1.2 kt

Better performance, reducing energy requirements to convey water through the network system which was achieved through the construction of pipelines between pumping stations and reservoirs and the upgrading of their respective infrastructure

## PA 5 – Risk prevention

Aiming to minimise the effects of storm water and reduce the incidence of flash floods, and in order to mitigate against the growing impact of climate change the **National Flood Relief Project** has contributed to achieve:

Positive impacts on the lives of approx. 50,000 inhabitants within the affected areas, whose homes, businesses, properties etc. have suffered damages in the past due to flooding

A system of strengthened storm water management through the provision of a new and upgraded drainage infrastructure in the worst hit, low-lying areas

Re-use of 300,000 m<sup>3</sup> of rainwater.

# PA 5 – National Flood Relief Project

EU funds | 2014  
for Malta | 2020



# PA 5 – Achievement - Output Indicators

Indicator	Target	Achievement
No. of waste water projects (including projects dealing with TSE)	2	3
No. of landfills rehabilitated	3	3
No. of liquid waste treatment plants constructed/upgraded	3	3
No of storm water management (risk prevention) projects	1	1
No. of waste project	3	4
No. of projects dealing with Resource Efficiency	1	1
No. of water projects	1	4
Annual penetration rate of installed RES (MW)	2.5	2.8

# Priority Axis 5 – Achievement - Result Indicators

Indicator	Target	Achievement
Landfill volume saved on an annual basis as at 2015 (m <sup>3</sup> )	75,000	41,415*
Total RES recovered/generated (GWhrs/annum)	17.00	14.28**
Area rehabilitated (km <sup>2</sup> )	0.415	0.385***
% decrease in natural sewerage effluent discharge	80	82
Status of coastal waters in the South of Malta (from Sufficient)	Excellent	Excellent
M <sup>3</sup> of increased rain water harvesting and re-use potential in catchment areas	300,000	300,000
Additional water resources through further treatment of sewage effluent	5Mm <sup>3</sup>	6.2Mm <sup>3</sup>

\* Delay in implementation of a project completed in 2016, whose contribution still needs to be calculated.

\*\* Over-estimation of target.

\*\*\* Planned intervention not undertaken.

# Priority Axis 5 – Achievement - Result Indicators

Indicator	Target	Achievement
% decrease in energy consumed for volume of water treated	50%	68%
Frequency of flooding within areas of intervention	1 every 5 years	1 every 5 years
Compliance of Reverse Osmosis desalination plants with the Drinking Water Quality Directive	Full	Full
Power consumption reduction (KWhrs/annum)	600,000	1,130,949
Population affected by improved water networks	30,000	68,079
Population affected by improved waste water networks	1,500	1,620
Reduction greenhouse emissions (CO <sub>2</sub> and equivalent kt)	15	13.6



## **Priority Axis 6: Urban Regeneration and Improving the Quality of Life**

# PA 6 – Contribution to EU2020 Targets

- ▶ Employment Rate : PA 6 has created 443 direct jobs i.e. 32% of the OP target through the implementation of 16 projects and an Aid Scheme.
- ▶ Emissions Reduction Targets : PA 6 contributed towards the reduction of CO<sub>2</sub> emissions through the promotion of RES and 14.4% modal shift from car use to public transport use.
- ▶ Early School Leaving Rate and Tertiary Education: PA6 focuses on refurbishing and building of schools and colleges, introducing innovative teaching techniques and decreasing the rate of early school leavers and upgrading of ICT infrastructure.
- ▶ Poverty and Social Exclusion : This PA addressed the need for greater inclusion of disabled people and by upgrading and refurbishing socially deprived areas.

# PA 6 – Projects and Allocation

PA Allocation €191,000,000

27 Projects

Government Entities

€ 207 M

1 Grant  
Scheme

Child Care Scheme

€356 K

Committed/Verified Amount: € 207,553,402.65

# Achievement - per target Area

Focus Areas	Disbursed and Certified	% of total
Education, Social and Health-related infrastructure	€136.3M	66%
Internal Mobility	€25.3M	12%
E-Accessibility	€33.7M	16%
Urban Regeneration	€7.7M	4%
Environmental Monitoring	€4.2M	2%
<b>Total</b>	<b>€207.5M</b>	<b>100%</b>

## Social & Health Infrastructure

- ▶ The focus on health has been to provide equity and access to health services with particular focus in the area of oncology.
- ▶ The ultimate aim of health projects has been to increase longevity of patients, and, at the same time, decreasing the burden on patients and their families when receiving treatment.
- ▶ Health care services have been improved through the introduction of new services and the increase in capacity of existing ones.
- ▶ A total of €71M has been invested in health infrastructure.

# Social & Health Infrastructure

- ▶ Investment in social infrastructure included the extension of a skill development centre to provide improved facilities for the provision of training initiatives for job seekers and those already employed wanting to improve their position in the labour market.
- ▶ Investment in Social related infrastructure involved the Childcare Grant scheme which aimed to:
  - ▶ To bridge the gap between low female participation rate in the labour market and the availability of affordable high quality childcare facilities
  - ▶ Encourage start-ups and increase employment opportunities within child care provision

## Social & Health Infrastructure

- ▶ By virtue of this scheme 987 childcare places and 124 full time jobs were created.
- ▶ Both the ERDF initiatives as well as the ESF initiatives implemented under Operational Programme II - Priority Axis 3 - Promoting an Equal and Inclusive Labour Market, female employment have contributed towards the attainment of the overall 2020 national employment target.

# Social & Health Infrastructure

- ▶ Social infrastructure also supported Malta's efforts in eliminating barriers that prevent the participation of disabled persons within society and the labour market.
- ▶ This was carried out through the construction of an independent living centre and related equipment to improve mobility in order to improve the quality of life of disabled people by empowering their independence.





# Education

- ▶ Malta has invested in a total public eligible value of € 66.4M. This investment has brought about the refurbishment and construction of 16 schools and colleges coupled with innovative teaching techniques and measures with the overall aim of decreasing the rate of early school leavers to attain the national target rate of 10% by 2020.
- ▶ Efforts to reduce the rate of early school leavers were complemented by building, refurbishing and equipping schools and post secondary institutions with science and technology equipment.
- ▶ These above measures are also in line with the new Government Policy which introduced the co-education system in all colleges at secondary level (Form 1) with effect from the scholastic year 2014-2015, accompanied with the introduction of the middle school concept.

# Education

- ▶ In order to foster an environment which promotes communication and interactive styles of learning the supply of interactive whiteboards and all in one PCs in classrooms both to primary and secondary schools were introduced.
- ▶ These enabled teachers to deliver lessons in which students take a more participative role in the classroom, making the learning experience more engaging and aiding children to become more ICT friendly.
- ▶ To complement the introduction of these interactive whiteboards in classrooms, energy efficient laptops were supplied to all educators from Kindergarten stage up to secondary school.
- ▶ In addition, network active equipment was installed in classrooms to facilitate the use of Wi-Fi enabled devices in classrooms. This measure will be further enhanced under the new programming period with the overall aim of promoting reading, writing, numeracy and digital literacy skills.

# Education

- ▶ In the tertiary sector, investment was undertaken to built and upgrade ICT infrastructure namely the University IT Services Centre. This centre provide IT service facilities to all university students and academic staff along with the building and provision of computer laboratories for all, training rooms, video-conferencing facilities.
- ▶ The introduction of the one-table per child incentive as well as the investment in the tertiary sector are in line with the Digital Malta Strategy launched in 2014 to promote ICT skills that are fundamental to sustain a Digital Economy.



# E-Accessibility

- ▶ The implementation of the e-ID service enabled access to 72 new electronic services to businesses and private citizens alike leading to a 17% increase in the use of eServices.
- ▶ This increase is correlated to a project implemented under OPII – PA4 which aimed to increase the use of eServices. A qualitative and quantitative research study was conducted in order to :
  - ▶ Understand the negative impacts of eServices
  - ▶ Use citizen feedback to help Government plan and design policies
  - ▶ Identify ways to encourage citizens and business to use eServices.
- ▶ Following the study it resulted that 56% of the respondents make use of traditional Government services while 28% make use of eGovernment services only. It was concluded that the 2 top eServices used by the general public were: utility bills and paying contraventions online.

# Internal Mobility

- ▶ Projects addressing internal mobility mainly target the Government's land transport strategy by encouraging a modal shift, improved traffic safety, while concurrently reducing vehicle operating costs and traffic time.
- ▶ Malta and Gozo achieved significant improvement in road accessibility and network: Ta' Pinu Road and part of Xlendi Road in Gozo were reconstructed whilst M' Scala By-pass and Valletta Road in Malta with a total of 4.7km were also upgraded – for roads feeding into the TEN-T road network.



Reconstruction of part of Xlendi and Ta' Pinu Road

## Internal Mobility

- ▶ The promotion of travel behaviour change has been achieved through the installation of a lift providing facilities for the immediate accessibility from the port area to the heart of Valletta, complementing the use of ferry as an alternative means to vehicular transport.



Vertical connection: Better accessibility  
through cleaner transport

# Internal mobility

- ▶ The thrust towards the modal shift was carried out through the investment of:
  - ▶ Priority bus lanes to facilitate public transport in congested area.
  - ▶ Bus interchanges to improve accessibility for persons with reduced mobility
  - ▶ Park and Ride Facilities
  - ▶ Construction of the Valletta Bus Terminus Extension in response to the 2<sup>nd</sup> Public Transport reform which now caters for an increase in the number of public transport vehicles enhancing efficiency and reducing journey times.

# Internal Mobility

- ▶ The implementation of Intelligent Transport Management System (ITMS) to reduce general traffic congestion
- ▶ Publicity campaign targeted car users to make more use of public transport.

The target of an 8% modal shift from car use to public transport use was exceeded by 6.4% to 14.4%





# Urban Regeneration

- ▶ A major regeneration project with a value of € 7.6M, 10,361 residents living on the south coast of Malta benefitted from this project.
- ▶ The refurbishment of an old dock which had been out of service for over a quarter of a century, is now being used a 'walkability area' connecting Vittoriosa Waterfront to Senglea Point.



Stronger Cottonera Communities – The citizens to accessibility and Mobility.

# Urban Regeneration

- ▶ The upgrading and renovation of 90 households resulted in a better quality of life for 200 inhabitants.
- ▶ On average this project targeted 9,178 inhabitants per km<sup>2</sup>.

Population Density (inhabitants per km <sup>2</sup> )	
EU Average 2010	117
Malta Average 2011	1,320
Cottonera Area average	9,178

- ▶ On a national level, a new feeder bus service for the Cottonera area has been established, connecting the area with the national bus transport network. Improved accessibility for pedestrians lead to a greater use of ferries and water taxis ultimately bringing about a decrease in the use of cars.

# Urban Regeneration

- ▶ The 'alien' area has now been transformed into a modern recreational and leisure area both for the benefit of the locals as well as visitors.
- ▶ This resulted in an increase in the amount of green recreational space and as a business economic development.
- ▶ By attracting new activities and investments, the project thrived an economic spin-off including the creation of new jobs and attracting visitors. Property prices have risen and new catering establishments have opened in the area.



# Environmental Monitoring

- ▶ A project with a value of €4.2M Public eligible focused on environmental monitoring in the areas of air, water, soil, noise and radiation.
- ▶ Entities benefitting from this project include:
  - ▶ Central Government through improved availability and reliability of information on the environment;
  - ▶ the public through increased awareness of the environmental trends affecting their health and quality of life;
  - ▶ the business community through increased awareness of the risks and opportunities stemming from environmental trends and their local impacts
  - ▶ the scientific community due to enhanced knowledge based on the state of the environment and environmental trends as a result of wider access and cross-thematic knowledge gain;
  - ▶ Planning Directorate bringing about better informed decision making processes concerning both spatial and environmental aspects.

# PA 6 – Achievement - Output Indicators

Indicator	OP target	Achievement PA 6
No. of projects ensuring sustainability and improving the attractiveness of towns and cities (core indicator)	1	1
Km of upgraded roads (non TEN-T)	7	7.64
No. of projects promoting Modal Shift	2	2
No. of new e-services for the public and the business community	72	72
No. of projects [health] (core indicator)	4	4
No. of environmental monitoring projects	1	1
No. of refurbished existing learning and training facilities with new equipment	110	153
No. of constructed learning and training facilities	14	14
Sq. m. of modernised learning and training facilities (with new equipment) within intervention areas	45,000	91.601
Sq. m. of newly constructed learning, training and other support facilities within intervention areas	140,000	197,765

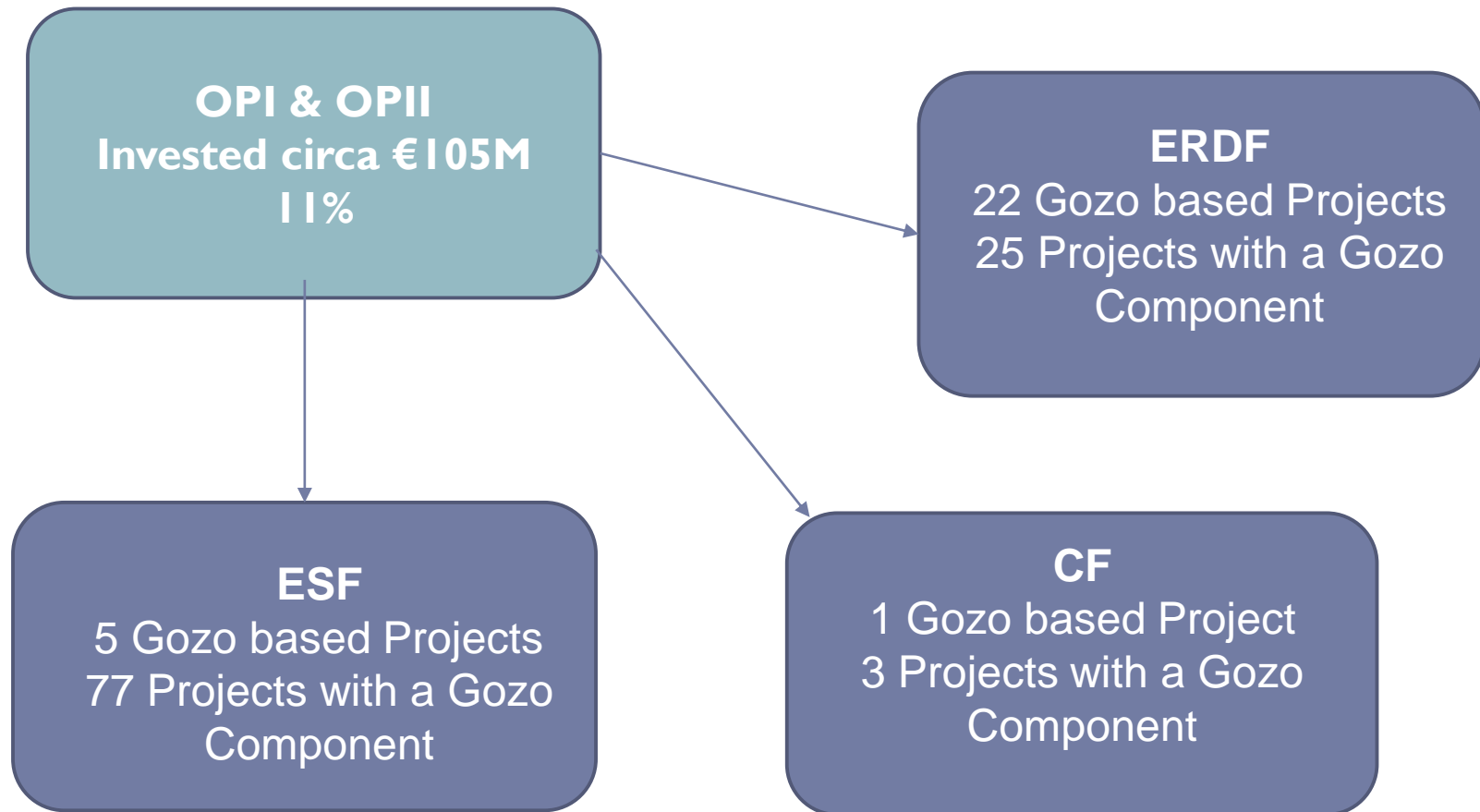
# PA 6 – Achievement - Result Indicators

Indicator	OP target	Achievement PA 6
Road surface condition of upgraded roads	1.0-1.5	1.5
Number of benefitting students (Education)	56,000	65,264
No. of new services offered in the health sector	5	29
National environmental monitoring programmes established	4	4

# PA 6 – Achievement - Result Indicators

Indicator	OP target	Achievement PA 6
Average % redevelopment of units in regeneration areas of total national regeneration	1.27	2.29
% increase in use of non-car modes	8	15.2
% increase in use of e-services	26	41.6
% of total patients [within intervention areas] using new/upgraded equipment/services	60%	8.3%

## Progress on Implementation of the 10% commitment for Gozo





## Additional Private Investment

Over and above the €105 Million of programme resources invested, the additional private investment exceeded € 13 Million, through Aid Scheme for enterprises as well as the induced investment through the JEREMIE instrument.

# Major Projects

Focus Area	Project Title	Total Investment Cost	Community Assistance	National Public	National Private
TEN-T	Improvement the TEN-T Road Infrastructure (Phase I)	61,378,982.45	42,160,653.96	7,440,115.40	11,778,213.27
	Improvement the TEN-T Road Infrastructure (Phase II)	50,397,615.90	31,773,220.18	5,607,038.85	13,017,356.87
Environment	Malta South Sewage Treatment Infrastructure	80,073,152.51	57,772,825.70	10,195,204.53	12,105,122.28
	Rehabilitation and Restoration of Closed Landfills	19,823,991.70	13,370,703.86	2,359,535.86	4,095,32.65
	Malta North Waste Treatment Facility	57,070,159.25	25,035,105.34	4,417,959.77	27,617,094.14
	National Flood Relief Project	54,012,636.18	41,918,519.54	7,397,385.80	4,696,730.84
Health	Mater Dei Oncology Centre	58,879,529.76	41,451,971.01	7,315,053.71	10,112,505.05

# Sustainable Development

At application stage, Project Proponents were asked to identify, the contribution of the project to environmental sustainability, through the inclusion of adequate environmental sustainability measures, for which the Project Proponents could benefit of up to a maximum of 15% of the marks during the project selection process with a maximum of 5% for Environmental Sustainability and 10% for Carbon Impact activities. A few of the measures implemented under OPI include:

- ▶ The installation of equipment for the generation of energy from Renewable Energy Sources, such as PVs and Wind Turbines.
- ▶ A system of energy recovery from fresh air ventilation.
- ▶ The collection and treatment of grey waste water.
- ▶ The Pedestrianisation of areas within established heritage trails.
- ▶ The treatment of waste water before discharging to the sea.

# Equal Opportunities

At application stage, Project Proponents were asked to demonstrate how they considered equal opportunities at all stages of the design of the project. Marks were awarded to applicants who made an extra effort to integrate effectively horizontal proprieties into the project. A few of the measures implemented under OPI include:

- ▶ Increased accessibility for people dependent on wheel operated equipment;
- ▶ Publicity and marketing measures which are gender neutral and free from stereotypes;
- ▶ Braille signage on information panels;
- ▶ Provision of Maltese text-to-speech synthesis;
- ▶ Construction and equipping of an Independent Living Centre.

# Compliance with Community Law

## State Aid

- ▶ State Aid Monitoring Board (SAMB) decision on all approved projects.

## Public Procurement

- ▶ Central Government Authority provides guidance on procurement issues and manages procurement processes of a value exceeding €120,000 (Pre 2013 for values above €47,000).

## Environmental Legislation

- ▶ The MA liaises with the Planning Authority with respect to environmental permits.

# Partnership

All level of governance were involved in the implementation of Operational Programme I by having dedicated calls for specific target groups i.e. VOs (including NGOs) and Local Councils.

Supporting project proponent through the availability of pre-financing of all EU expenditure for projects approved under OPI.

# Audits

Types of Audits carried out:

1. Operations Audit
2. Systems Audit
3. Performance Audit

## Main findings:

- ▶ Procurement – inadequate assessment of bids, inappropriate tendering procedures;
- ▶ Eligibility issues – eligibility of costs;
- ▶ Accuracy issues – mistakes in calculation of expenses, incorrect calculation of rates, overhead issues etc;
- ▶ Non-compliance with publicity requirements;
- ▶ Lack of audit trail

# Audits

## Lessons Learnt:

- ▶ More simplification measures need to be introduced;
- ▶ Enhancing (online) monitoring tool;
- ▶ More focus on auditing the projects' outputs and results;
- ▶ Audit trail in relation to the essential supporting documentation;
- ▶ Strengthening the effectiveness of the management verifications;
- ▶ Reorientation of implementation and control on performance of operations.



# Significant Problems encountered and measures taken to overcome them



EU funds  
for Malta | 2014  
2020

Identified Problem	Measure Undertaken
Delays in the project selection process due to limited human resources	Alternative members and ad hoc experts have been included to facilitate and expatiate the project selection process.
Public Procurement Delays	An EU–Funded Projects Unit was set up to fasten the procurement process of EU projects. Human capacity within the Central Contracting Authority was strengthened. A number of procurement policy notes were issued to aid simplification and harmonisation.
General queries on the use of e-PPS.	The Central Contracting Authority strengthened the customer unit to log and monitor calls and/or queries. It also continued delivery of training sessions specifically on the use of the e-PPS

# Significant Problems encountered and measures taken to overcome them



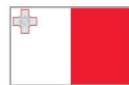
EU funds  
for Malta | 2014  
2020

Identified Problem	Measures Undertaken
Planning and Environmental Permitting Process	The planning process was facilitated by the creation of a dedicated EU–Funded Projects monitoring Unit. The unit was set up to closely monitor planning permit for projects that were funded.
The Payment process	Treasury continued to provide guidance on financial practices to beneficiaries and stakeholders to ensure compliance and eligibility of expenditure.
Aid Schemes	Creation of new management verification checks, re-verification of all expenditure and training to IBs; and stakeholders.

# Monitoring and Reporting by the MA

Monitoring Tool	Tasks carried out during 2007-2013
Day-to-day management verifications	119 Physical Checks & 894 Documentary Checks.
Project Progress Reporting	Bi – annual Reporting.
Ministerial Project Steering Committee	Circa 135 meetings held by different Line Ministries.
Intermediate Bodies Steering Committee	13 meetings were held.
Project Progress Meetings	90 meetings held with a total review of 785 projects.
Monitoring Committee	18 Monitoring Committees were held.
Annual Review Meeting	7 meetings were held.

# Evaluation



European Union  
European Structural and Investment Funds



# Evaluation Activities

## Evaluation Plan 2007-2013

- ▶ In line with Article 47-49 of Regulation (EC) 1083/2006 the drawn up an Evaluation Plan approved in 2008 and updated in 2011
- ▶ Tasks set out in the Evaluation Plan were carried out at two levels:
  - ▶ Operational evaluations, e.g. the Mid-Term Evaluation; and
  - ▶ Strategic evaluations, e.g. the Thematic Evaluation.

# Evaluation Activities

## Mid-Term Evaluation

- ▶ **Main Objective:** To report on the progress attained towards the objectives of the Programme, as well as the relevance, efficiency, and effectiveness of the Programme in the light of the progress or status of the implementation as at 31st December 2010.
- ▶ **Timeline:** 2009 till 2010

# Evaluation Activities

Recommendations	Follow-up Actions
To prioritise the issue of new calls	Recommendation was taken on board
To tailoring calls for applications to attract projects which have still not achieved specific result and output indicators.	Recommendation was taken on board
Revise upwards OP level indicator targets once actual attainment performance exceeds the MA's expectations.	Recommendation was taken on board
A number of recommendation were put forward to simplify the implementation of the programme	Recommendation was taken on board in the preparation of the 2014-2020 programmes
Enacting an 'Intellectual Property Framework', utilising ERDF to provide a single source of financing whereby the remaining shortcomings of IP rights in Malta could be addressed, thus unblocking the potential for bottom up research	Recommendation not taken on board since Intellectual Property Framework does not fall under the remit of the MA but it is a Governmental Priority. A complementing actions was funded through the ESF, which supported the capacity building of an IP office at the University of Malta.

# Evaluation Activities

Recommendations	Follow-up Actions
<p>Investing in the culture and creative industries by embarking on an awareness campaign highlighting the need for this industry.</p>	<p>This was done through PA 2 of the 2007-2013 programming period and is further enforced through PA 5 of the 2014-2020 programming period.</p>
<p>Investing in interventions in support of science popularisation initiatives.</p>	<p>This was done through PA 1 of 2007-2013 programming period and further enforced in OPII.</p>
<p>Make applicants aware of the extent of time required and associated responsibility to plan ahead and have effective time and resource management within the beneficiary organisation.</p>	<p>This was done through the 'Guidance Document' issued with each Call for Applications.</p>
<p>For Aid Schemes dealing with thousands of applications, introduce a web-based front-end interface which facilitates data entry by the beneficiaries.</p>	<p>This was taken on board during the 2014-2020 programming period.</p>



# Evaluation Activities

Recommendations	Follow-up Actions
<p>Broadening the pool of people who can sit on the Project Selection Committee (PSC) to at least eight persons so as to minimise postponement and delays due to availability issues. Multiple PSCs can also be set up to handle project application submissions in relation to the different concurrent calls.</p>	<p>The PSC members increased to four.</p>
<p>Introduce an automated process in the SFD which does not rely on manual date stamping input for the six levels involved in the invoice payment process.</p>	<p>This recommendation was taken on board.</p>
<p>Exploit the opportunity to utilise a central Database and Document Management System which would act as the single repository for all documents to be submitted by the beneficiaries upon approval and verification by the MA/IB. This would enable faster monitoring and reporting and relieve a part of the administrative burden associated with documents submission and compliance.</p>	<p>This was taken on board during the 2014-2020 programming.</p>

# Evaluation Activities

Recommendations	Follow-up Actions
<p>Ten percent commitment of fund allocation to Gozo should not be tied at Programme level (treating OP I and OP II separately) but should be binding on the total allocation of all three funds (CF, ERDF and ESF).</p>	<p>The MA reported on the Cohesion Policy allocation to the socio-economic development at the level of the policy rather than at the level of the Programme</p>
<p>Recommendations were put forward on the quality of the information provided at application stage and in the implementation of the approved projects</p>	<p>Recommendation was taken on board for the 2014-2020 with detailed and targeted information session to project applicants as well as more target training for approved project beneficiaries.</p>
<p>To have a more consultative approach to the scheduling of SOEs and the workflow planning resulting from such issues, could contribute towards minimising the risk of schedule clashes.</p>	<p>Coordination and consultation between the two authorities were strengthened in the second half of the programming period</p>

# Evaluation Activities

## Thematic Evaluation

- ▶ **Main Objective:** To carry out a thematic evaluation, on three different phases, to assess the extent by which OPI's interventions have contributed towards competitiveness and improved quality of life.
- ▶ **Timeline:** 2012 – 2015

# Evaluation Activities

Recommendations	Follow-up Actions
<p>Revisions to the numerical targets associated with certain result, output or impact indicators to take account of statistical updates on baseline figures or developments since the OP was prepared, on an ongoing basis.</p>	<p>During the implementation of the 2007-2013 programming period, a number of OP changes were undertaken. Each time the MA sought to better align the indicators with the interventions, taking into consideration the revised baselines. The indicators for the 2014-2020 programming period were developed in a manner that takes into account the macro-economic aspect.</p>
<p>Develop selected new indicators which may better capture the overall benefits of the intervention and the contribution to wider policy objectives.</p>	
<p>Refinement of some of the output indicators to take account of the scale as well as the number of projects or interventions assisted.</p>	

# Evaluation Activities

## Recommendations

On the jobs created indicator the basis for the target of 1,400 FTEs should be reviewed. The merits of including a more precise target based on the experience of the net jobs created in projects implemented to date should be considered.

Additional resources should be allocated to ensure accurate and timely updates of all indicator data and to ensure consistency of all inputs submitted by beneficiaries. An additional guidance note to beneficiaries on the measurement and submission of indicators may also be useful.

## Follow-up Actions

The MA is not in agreement with such recommendation as it is still committed to the target set at OP level.

1. A Guidance Document is drawn up and in place for all calls that are issued. The MA will ensure that the methodology to be used at project and Programme level, data sources, frequency of data collection, verification and validation tools, etc. is coherent.
2. The MA will be carrying out more rigorous checks during the 2014-2020 programming period at project's level on the data sources, methodology used, etc.

# Evaluation Activities

Recommendations	Follow-up Actions
<p>Elements of behavioural change towards better integration of HP objectives should be considered for incorporation in projects of an infrastructural nature, to enhance the performance of the project in terms of HP.</p>	<ol style="list-style-type: none"> <li>1. The MA will ask the beneficiaries to consult the NCPD formally once projects are approved so that an agreement is in place on how the needs of disabled persons are being taken into consideration within the project activities.</li> <li>2. At closure of project, the NCPE and NCPD will evaluate how the commitments taken at selection stage were implemented during the implementation.</li> </ol>
<p>The MA should develop a consistent framework for monitoring the success of projects in terms of the Horizontal Priorities.</p>	
<p>The MA is to explore the use Financial Instruments to leverage private sector investment.</p>	<p>During this programming period the MA embarked on a separate OP in relation to the SME initiative. Moreover, it is exploring the possibility of introducing FIs under PA3 and PA4.</p>

# Evaluation Activities

Recommendations	Follow-up Actions
<p>Improvements are needed to ensure a fast and effective application, evaluation and implementation of aid schemes. Particular attention is needed to ensure prompt payment of funds while ensuring adequate compliance.</p>	<ol style="list-style-type: none"> <li>1. For the 2014-2020 programming period there will be one Intermediate Body.</li> <li>2. The e-cohesion principle is being extended to beneficiaries under aid schemes which should facilitate the process.</li> </ol>
<p>The greater use of online tools to assist in the administration of aid programmes merits attention.</p>	
<p>Measures earmarked for SMEs to access international market should be an initiative to be considered under the 2014-2020 period.</p>	<p>Under the 2014-2020 programming period one of the state aid schemes under PA3 is in relation to the support provided to SMEs to access international markets.</p>

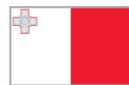
# Evaluation Activities

**The evaluation plan included the need for MA evaluation staff to be involved in evaluation networking activities**

- ▶ **Evaluation Steering Group:** The Evaluation Steering Group (ESG) met yearly and was intended to support the MA in executing the Evaluation Plan, drafting the ToRs of evaluation activities, provide opinion on reports, and presenting the main findings and recommendations of the evaluations.
- ▶ **DG REGIO Evaluation Network:** In order to build the MA's capacity and expertise on evaluation matters, a representative from the Evaluation Unit attended the meetings organised by DG REGIO, which are an important source for discussion on issues concerning evaluation and facilitate exchange of experience and good.



# Publicity and Information



European Union  
European Structural and Investment Funds



## Communication Plan 2007-2013

- ▶ According to Article 69 of Regulation (EC) 1083/2006 and Implementing Regulation (EC) 1828/2006, the Communication Plan was drafted and approved in 2008 and subsequently revised in 2011.

### Publicity Measures included:

- ▶ Annual Events
- ▶ National Conferences
- ▶ ME&U Festival
- ▶ Rotta EU: 07-13
- ▶ Social Media
- ▶ TV Documentary
- ▶ Networking

# Publicity and Information

- ▶ The main highlights of the Annual Events:

## 2008: Information Festival

- ▶ An Information Festival in 2008 which consisted of a walk through exhibition, information stands, and a concert to attract to crowds.

Success Factor: Outreach to tens of thousand of people and direct engagement with the public.



# Publicity and Information

## 2009: National Conferences

- ▶ Two national conferences held in Malta and Gozo which featured discussion panels on a number of themes of the Programme namely, Education, Employment and Training, Competitiveness (Assistance to Enterprise and Tourism), Quality of Life (Accessibility, Urban Regeneration and Climate Change) at the Malta event and Competitiveness, and Quality of Life at the Gozo event.

Success Factor: Engagement with the media, and targeted specific audience (e.g. beneficiaries, business).



# Publicity and Information

## 2010: ME&U Festival

- ▶ The ME&U Festival consisted of a family-oriented activity where citizens visiting the events received information, by visiting the MA and project stands, about what is being implementing in Malta and Gozo through Cohesion Policy 2007-2013, as well as a children's art competition.



Success Factor: Outreach to tens of thousand of people, direct engagement with the public, targeted children.



# Publicity and Information

## 2011: Rotta EU: 07-13

- ▶ Rotta EU: 07-13 consisted of twelve bus tours visiting various projects around Malta and Gozo, participants were given the opportunity to get a first-hand experience and learn more about projects that were at the time being funded through both OPs. The event had five themes: Education, Employment and Training, Science and Technology, Social Inclusion, and Social Dialogue.

Success Factor: Direct engagement between the beneficiaries and the public, showcasing and providing information on the projects which would have otherwise gone unnoticed, involved the media.

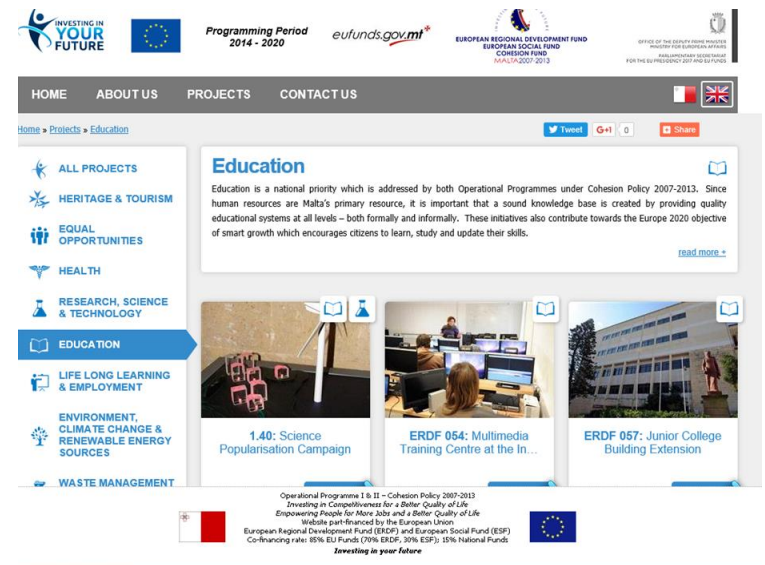


# Publicity and Information

2012: [www.investinginyourfuture.gov.mt](http://www.investinginyourfuture.gov.mt)

- ▶ In 2012, the MA created a new website, [www.investinginyourfuture.gov.mt](http://www.investinginyourfuture.gov.mt) to complement the official MA website. The MA drew up 'fact sheets' for each project and gathered photos to publicise co-financed operations. The site avoids the use of technical jargon and is broken down according to themes which are more representative of the OPs' priorities. By the end of the programming period, there were c. 34,061 unique visitors.

Success Factor: Readily available and user-friendly information to the public, especially students.



# Publicity and Information

## 2013-2014: Notte Bianca and Media Campaign

- During 2013 and 2014, the MA decided to explore the potential of a well-known and well-attended activity, “Notte Bianca” to promote Cohesion Policy 2007-2013 achievements and raise awareness. This was complemented with other publicity means, including advertorials on various themes and social media.
- Success Factor: Wider dissemination of information, direct engagement with the general public, awareness raising.



EUROPEAN REGIONAL DEVELOPMENT FUND  
EUROPEAN SOCIAL FUND  
COHESION FUND  
MALTA 2007-2013

INVESTING IN YOUR FUTURE

OFFICE OF THE DEPUTY HIGH COMMISSIONER  
MINISTRY FOR EUROPEAN AFFAIRS  
PARLIAMENTARY SECRETARIAT  
FOR THE EU PRESIDENCY 807 AND EU FUNDS

**LIFELONG LEARNING & EMPLOYMENT**

22 PROJECTS WORTH €23,000,000 THROUGH COHESION POLICY 2007-2013

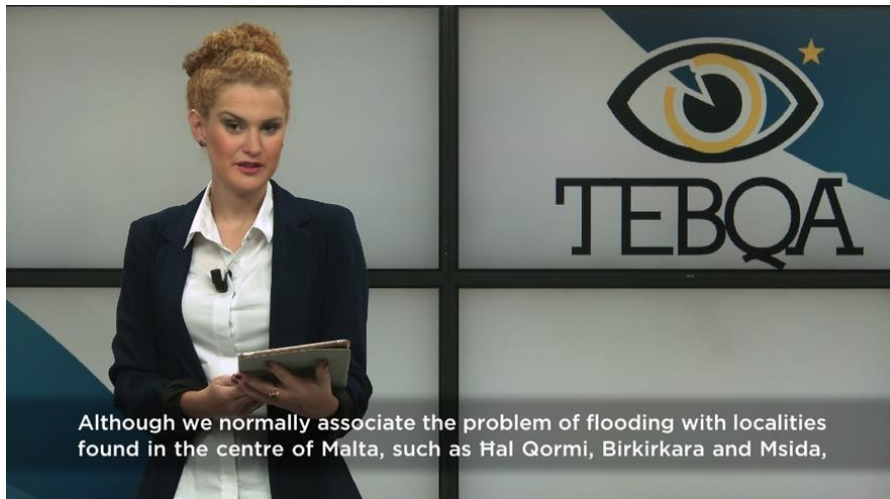
44% of the total amount worth of courses and structures to re-skill and up-skill the local workforce to increase its employability



# Publicity and Information

## 2015: Tebqa

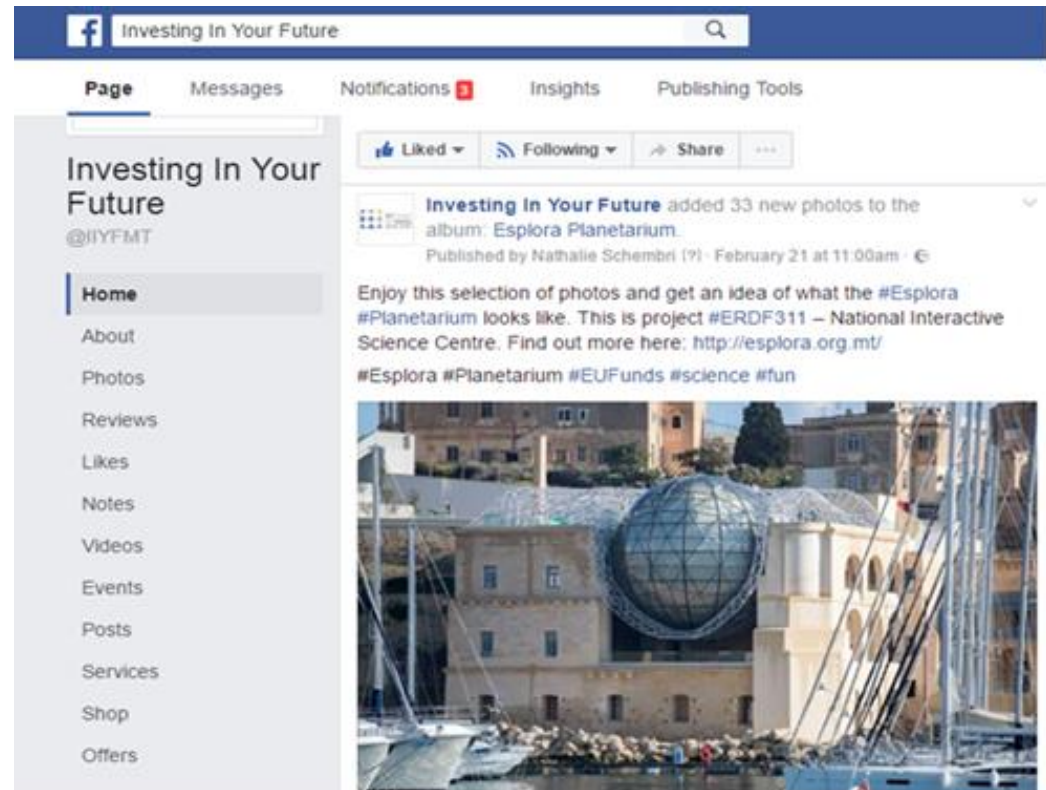
- ▶ The MA produced a daily 5-minute documentary called “Tebqa”, featuring 55 projects implemented under both of Malta’s OPs. The documentaries were aired on weekdays on Malta’s state television channel TVM and TVM2, prior to the 20:00 news. These slots were chosen in view of the high viewership registered at that time with the news slot registering around 63,800 viewers weekly.
- ▶ Informative and videographic (including also sub-titles), involvement of the Beneficiaries, reaching a wider audience.



# Publicity and Information

## ▶ Online Tools

- ▶ **Social Media:** Through the creation of a Facebook page, the MA increased its outreach and targeted audience.
- ▶ **E-Mail Helpdesk:** A total of 878 queries on EU Funding in general and specific projects were received from the general public, students and media.



# Publicity and Information

## ► Publication

- **Structural Funds in Malta: Success Stories** features 95 projects, from both OPI and OPII and has the aim to formally commemorate the closure of this Programming Period, and which seeks to promote the contribution made by the Structural Funds. It will be distributed to representatives from the stakeholders involved in the successful implementation of the project.



STRUCTURAL  
 FUNDS IN MALTA  
**SUCCESS  
 STORIES**

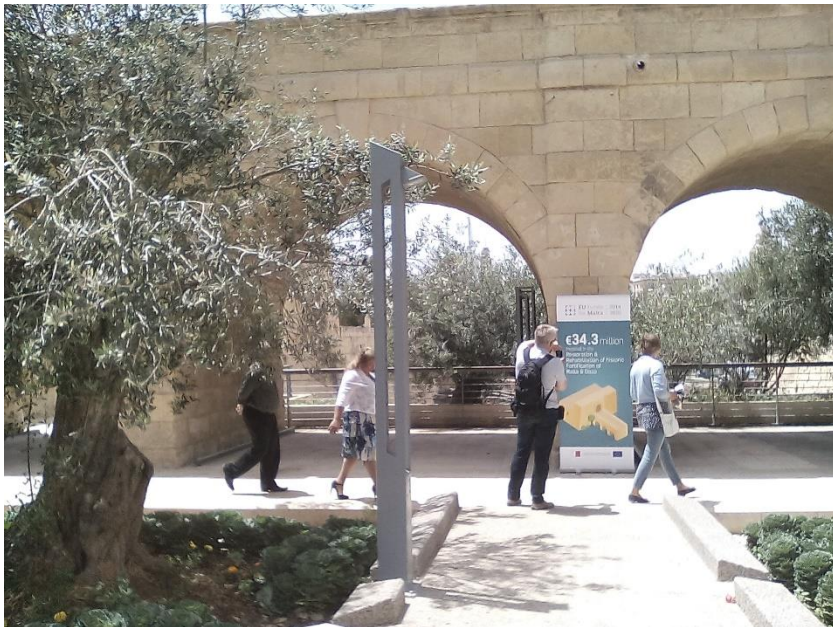
THEME  
**10**  
 Treating water  
 as a precious  
 resource

The security of water supply and the management of wastewater are two of the major challenges facing Malta. During the period 2007 to 2011, substantial investment was made to address both challenges, with considerable improvement having been registered in both areas. The vulnerability of the Maltese Islands to water scarcity is demonstrated by the fact that the Water Regulation Index in management terms (indicating that Malta is severely stressed country in terms of water resources) is therefore critical that the necessary infrastructure is developed so as to provide us with enough water resources without depleting the aquatic habitat at the same time implementing other structures and systems which allow us to better manage this precious resource.

# Publicity and Information

## ► Physical Presence

- Participation in other publicity actions undertaken by the beneficiaries.



ERDF 039: Open day at the Birgu Ditch undertaken by the restauration department

# Publicity and Information

## Networking

A number of information and publicity measures to promote the Programme were carried out to foster the exchange of best practices and further reinforce cooperation among the main stakeholders. These include:

- ▶ **Local Informal Information and Publicity Network:** A forum to discuss various methods to promote and provide information on Cohesion Policy, foster the exchange of best practices and further reinforce cooperation between the MA, beneficiaries, and other stakeholders involved in communicating Cohesion Policy objectives and achievements.
- ▶ **INIO and INFORM:** An EU-wide network of communication officers responsible for communicating EU-funded investments in Member States. Its main objective is to improve the visibility of EU part-financed projects by sharing experiences and good practices. It seeks to improve the quality of communication activities, in order to increase awareness among the wider public about the benefits of Regional policy projects.

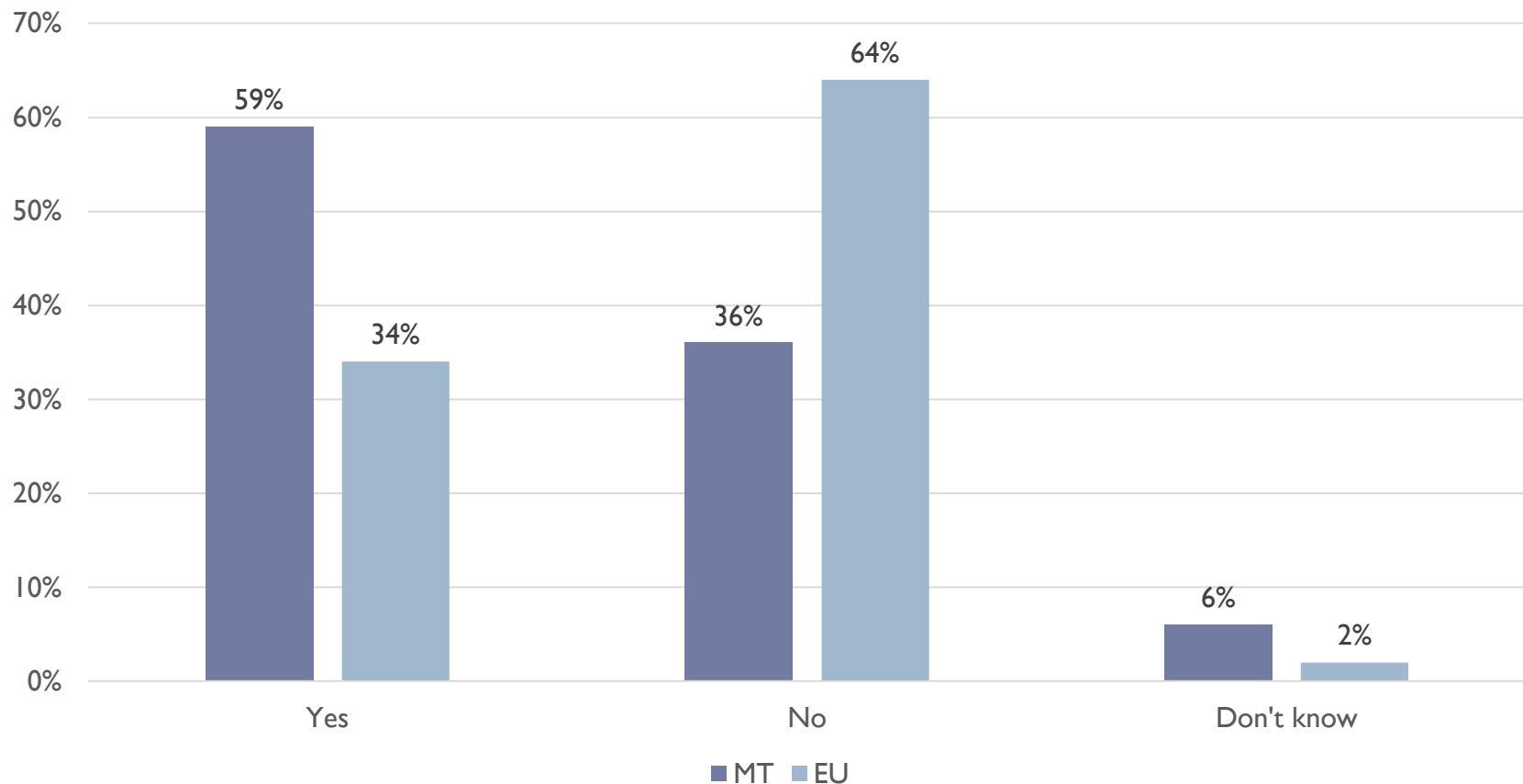
# Publicity and Information

## The End Result

- ▶ Statistical evidence from Eurobarometer suggests that in Malta only 39% were aware of EU support in 2010.
- ▶ The 2015 Eurobarometer shows that people are not only 59% aware of the EU funded projects but **89%** of them are also recognising a positive impact from them in their lives, compared to the 75% in the EU28.
- ▶ The combination of the results achieved on the ground together with a targeted communication activity at all levels about the rationale and the benefits of EU-funded investments have definitely resulted in an increased awareness of what EU funds can concretely do.

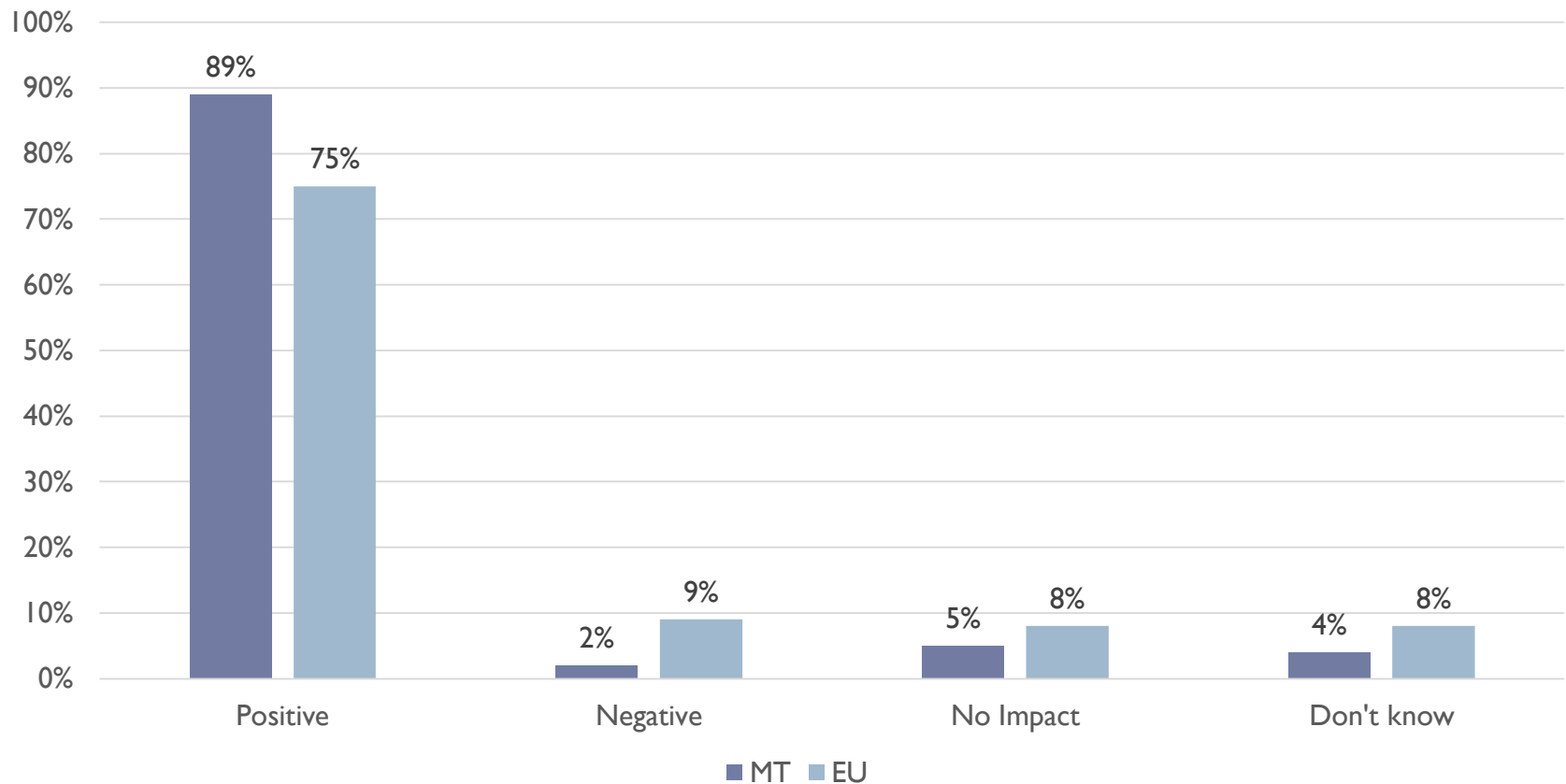
# Publicity and Information

## Eurobarometer: Have you heard about any EU co-financed projects?



# Publicity and Information

**Eurobarometer: Did the support had a positive or negative impact on the development of your region / country?**





# Financial Information

Period of Statement of Expenditure 2007 - 2016	Verified by MA (2007-2013 programming period)	Certified by CA (2007-2013 programming period)	Received from EC (2007-2013 programming period)
	Public Share (€)	Public Share (€)	EU Share(€)
ERDF	533,867,505.64	500,877,670.11	395,647,825.37*
CF	338,555,832.65	312,566,859.21	261,112,684.32*
Total	872,423,338.59	813,444,529.32	656,760,509.66*

\* Including advance payments

# Conclusion

- ▶ The positive results shown in the Maltese citizens' perception of the EU is evident, and are a reflection of the results on the ground achieved through EU funded projects.
- ▶ This positive perception was possible through the efficient and effective use of EU funding to address important gaps in key areas that were identified at the start of the 2007-2013 programming period.