

MONITORING COMMITTEE

for Operational Programme I

***Investing in Competitiveness
for a Better Quality of Life***

Update on Implementation
Friday, 19th April 2013

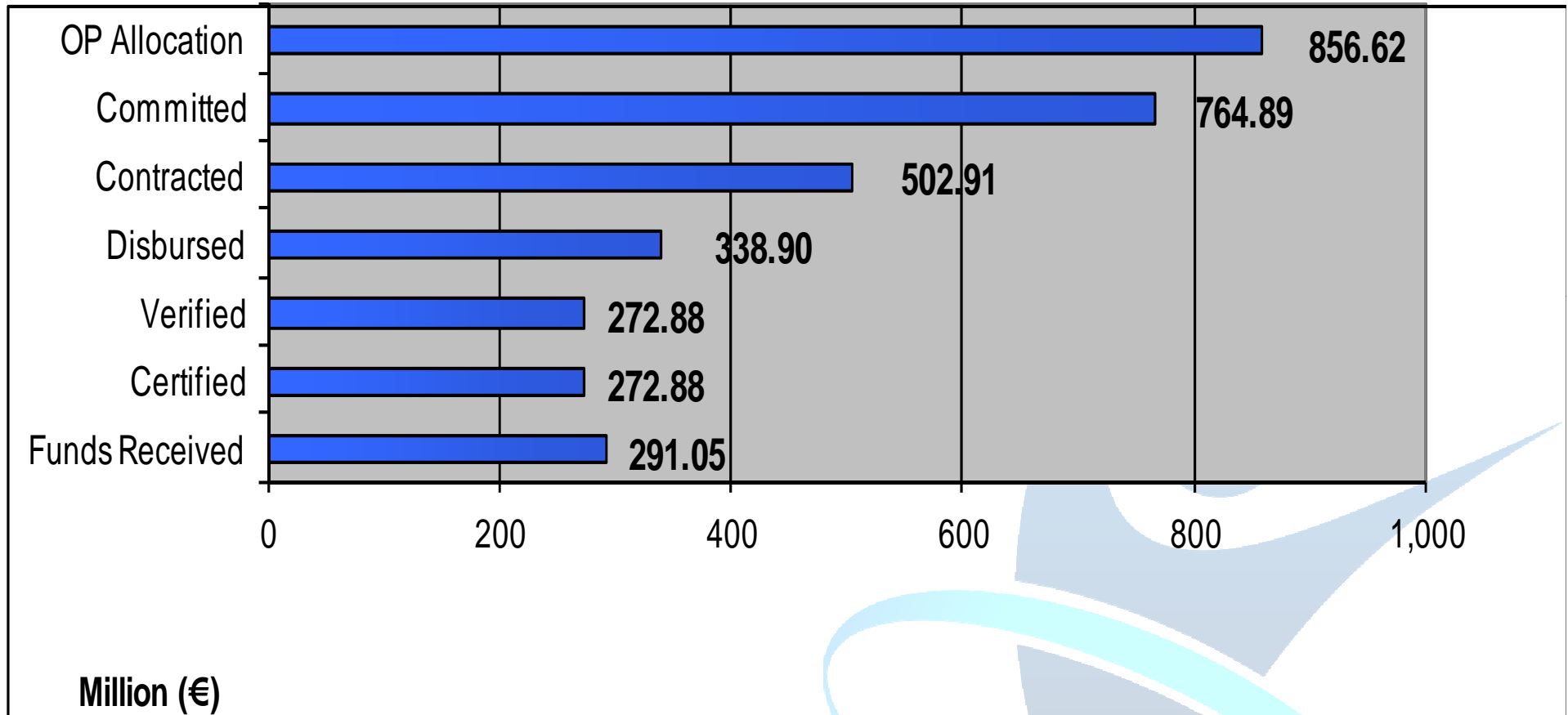


Overview

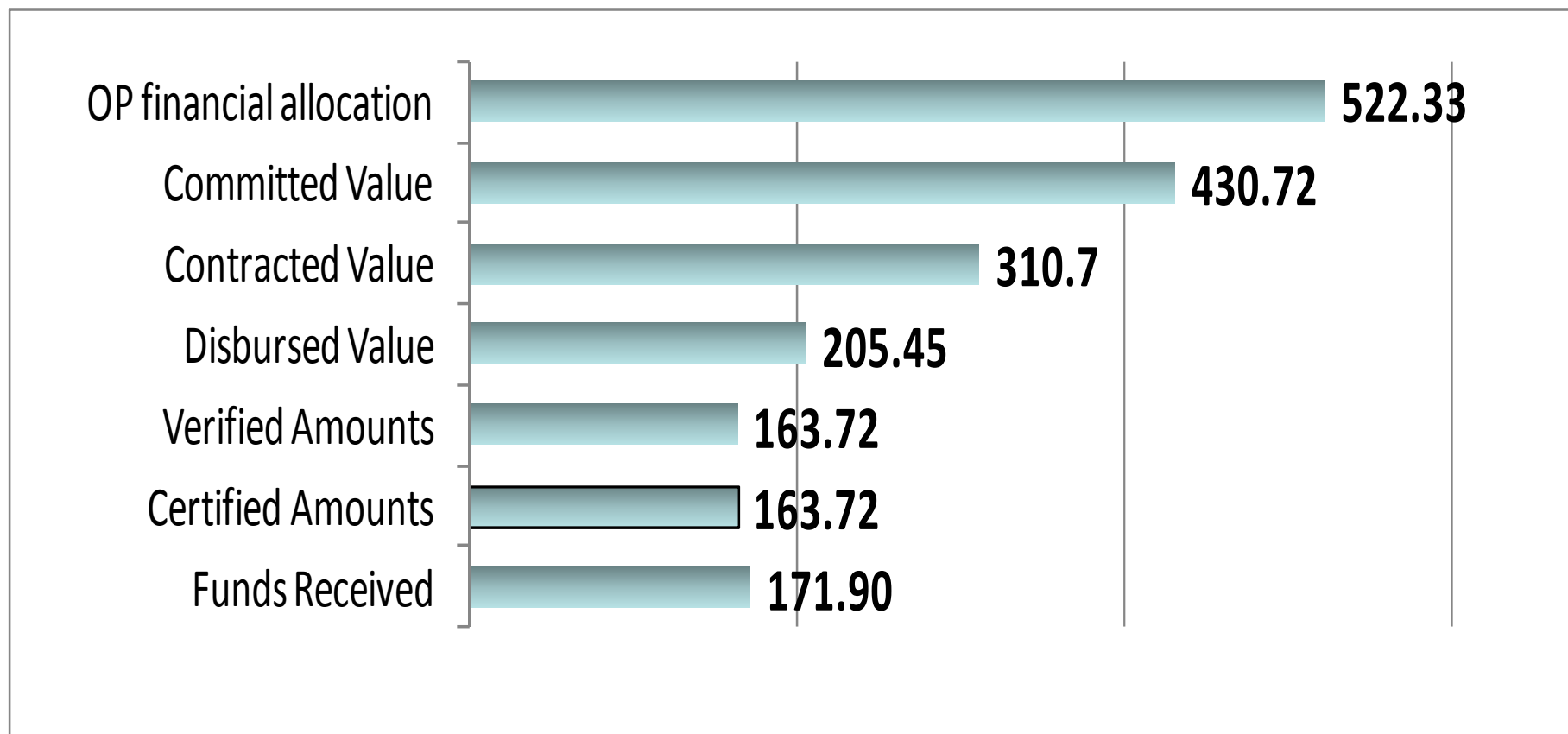
- Overview of Operational Programme I
- Commitments; Contracted; Payments
- Update on Calls for Projects
- Calls in the pipeline
- Major Projects
- Update on Performance Indicators
- JASPERS
- Lisbon Agenda
- Monitoring & Reporting Structures
- Communications, Training & Evaluation
- Verified & Certified Amounts
- Conclusions



Overview of the Operational Programme I

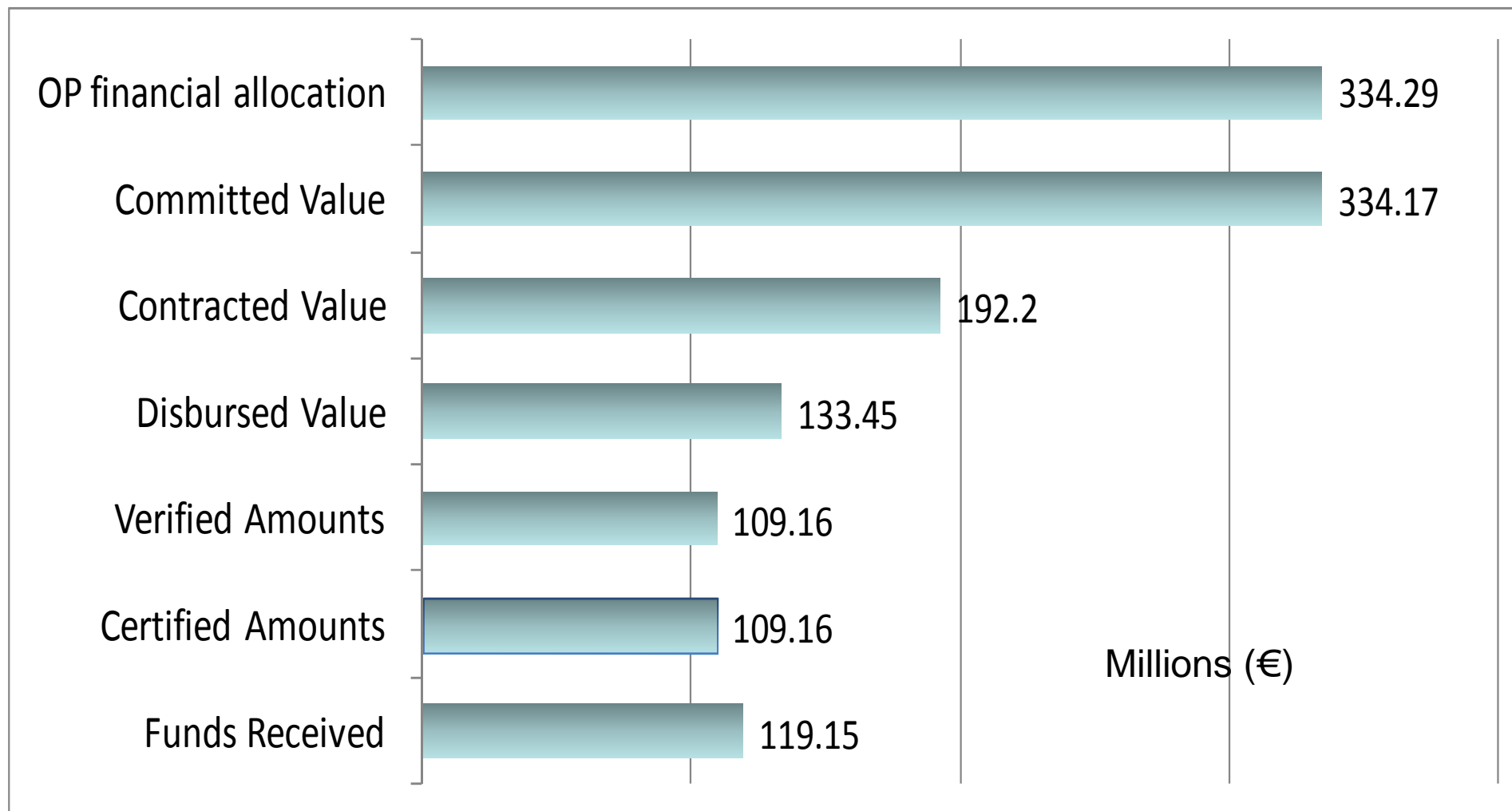


Overview of the ERDF

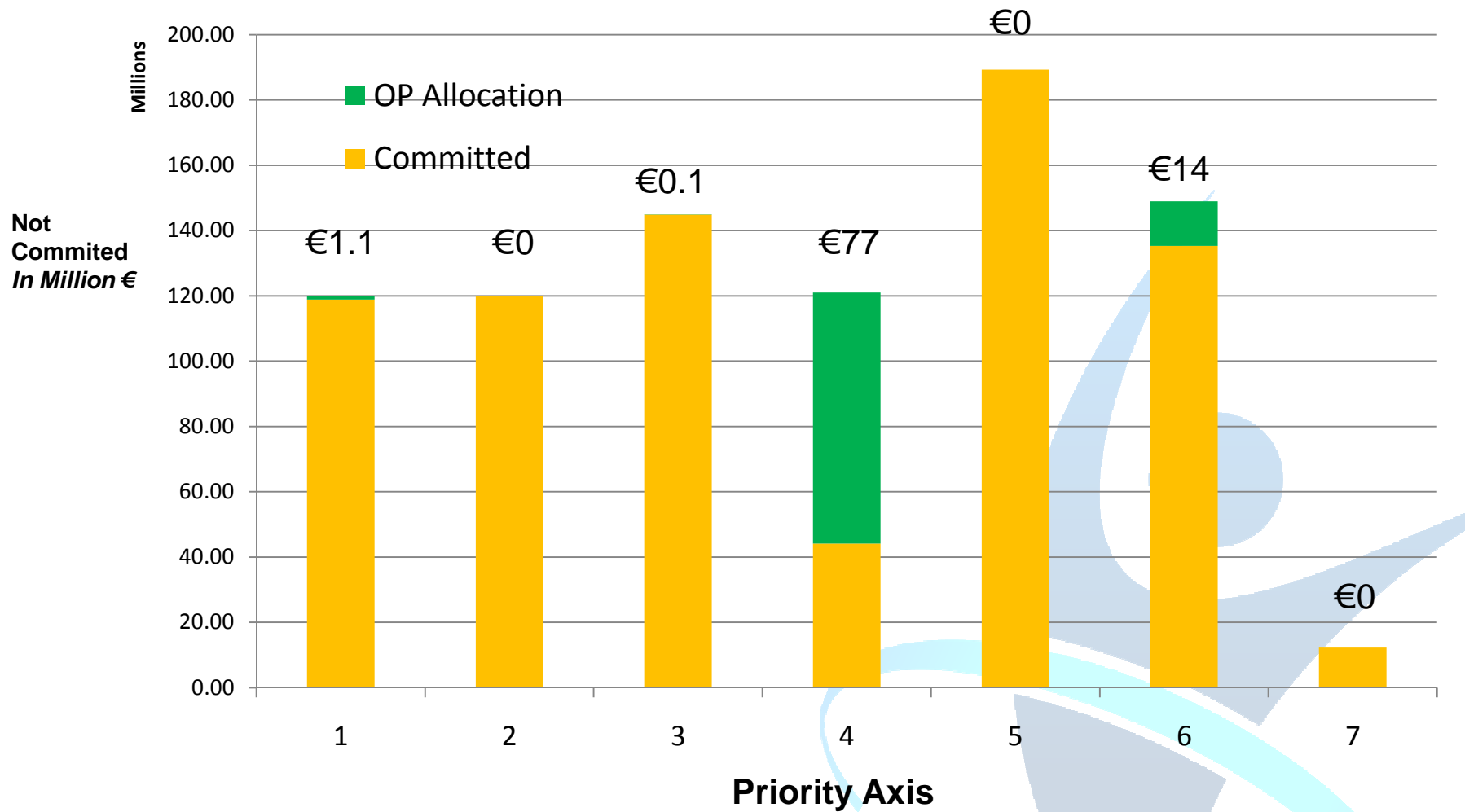


Millions (€)

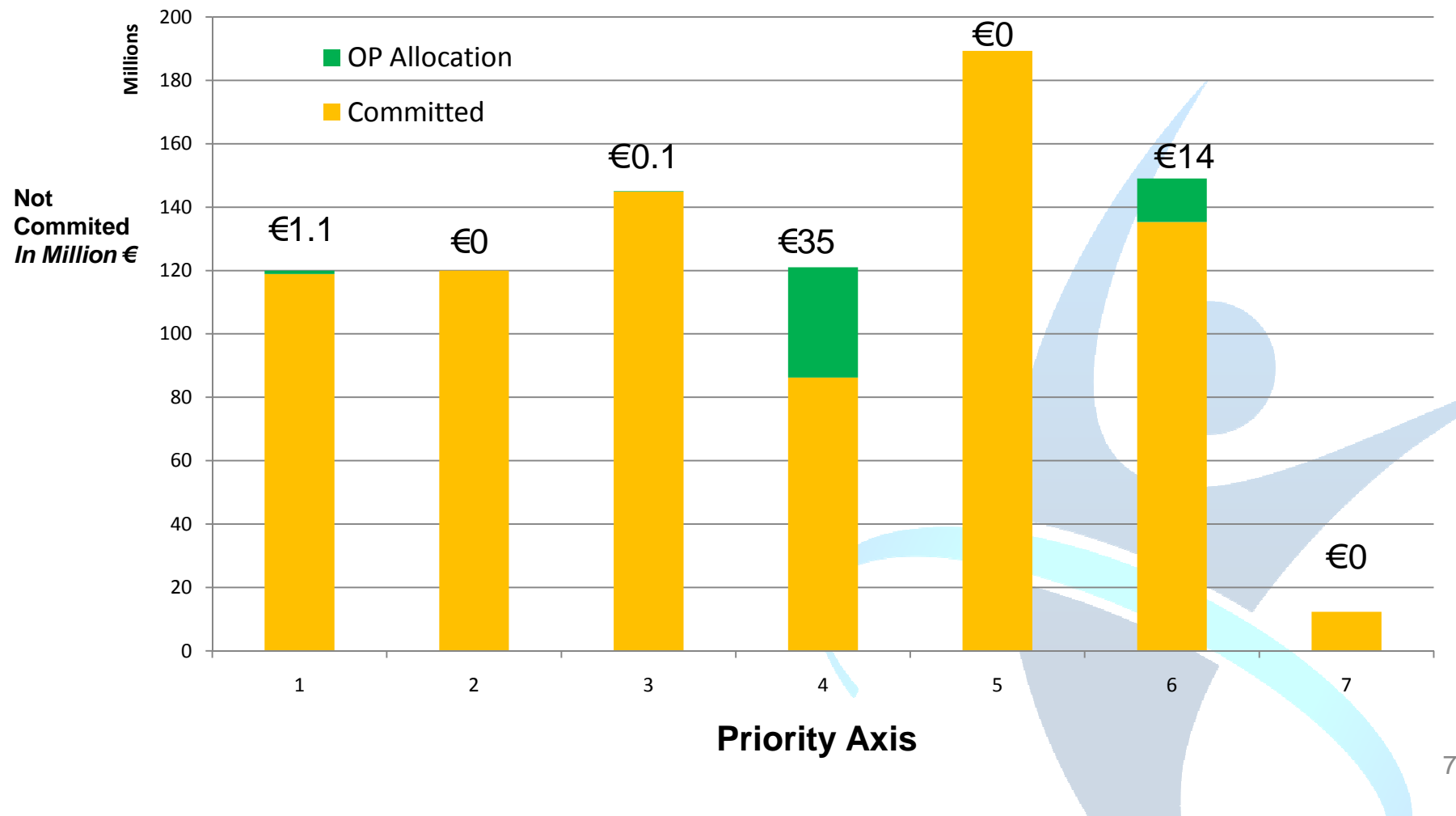
Overview of the CF



Commitments



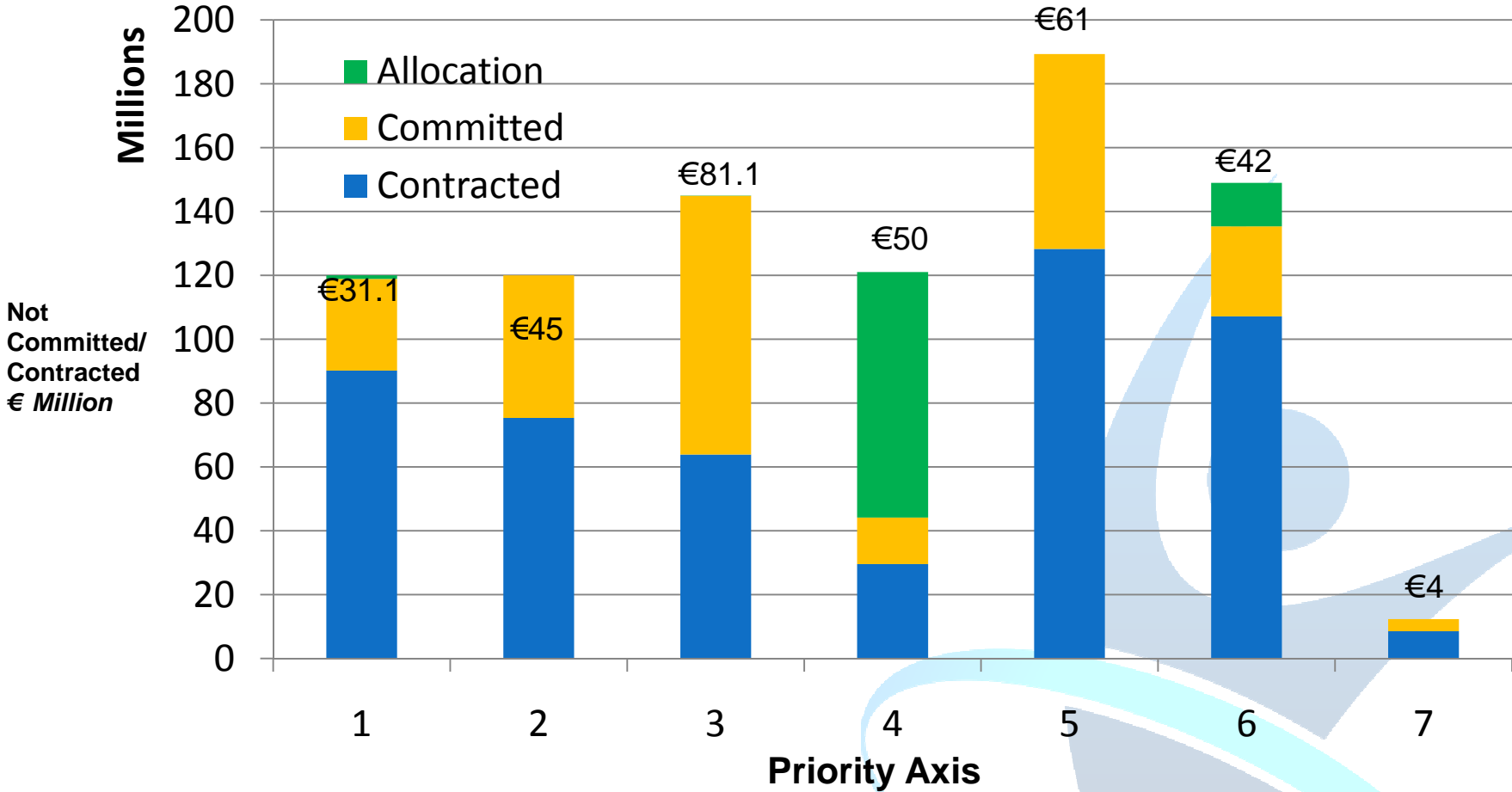
Commitments (with awarding of Call 14)



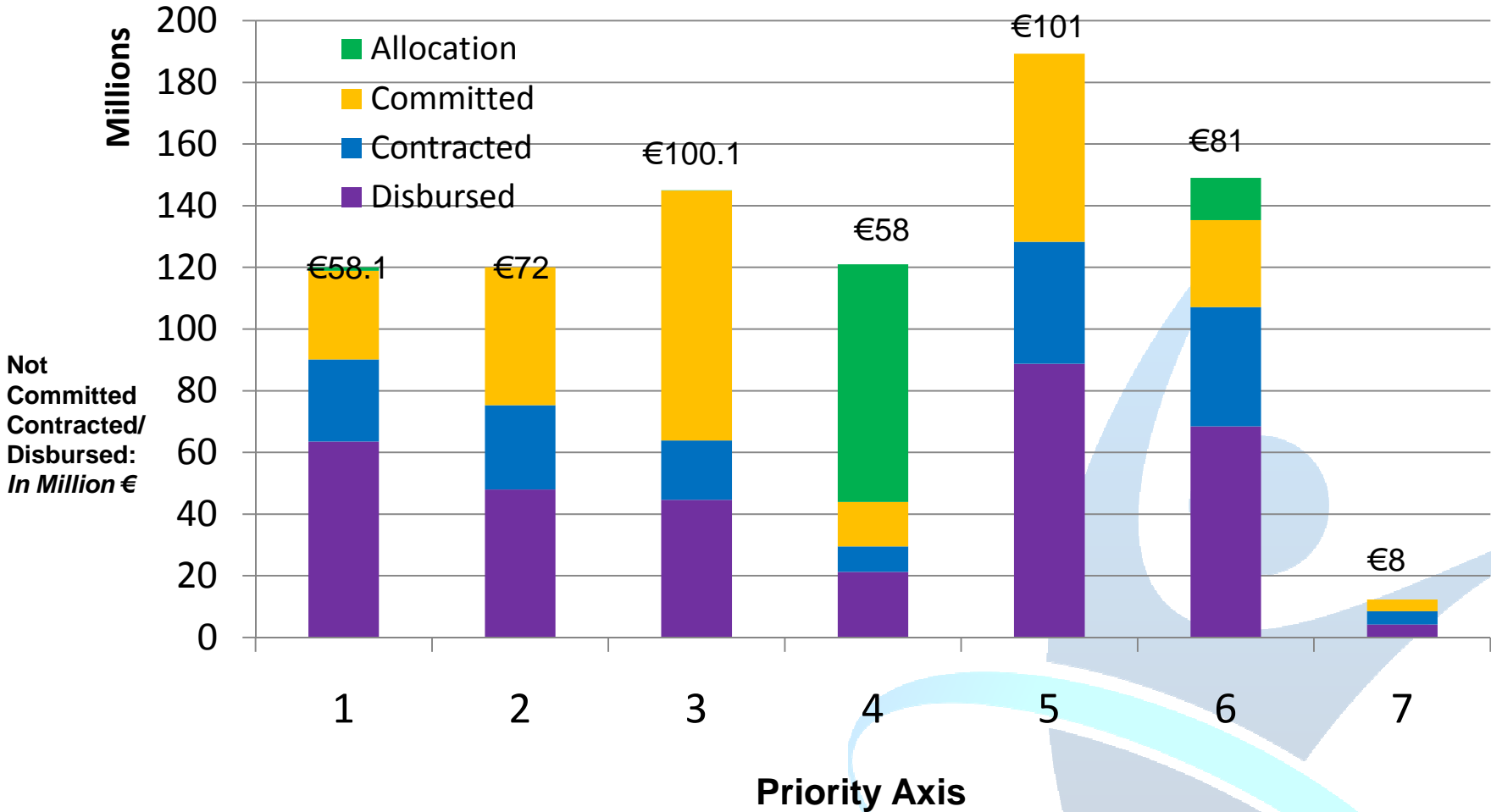
Gozo Commitment

OP Allocation	€856,615,354
10% of OP Allocation: commitment towards Gozo	€85,661,535
Committed (Gozo) as at March 2013	€72,205,843
Committed (Gozo) as at October 2012	€ 59,808,574
% of committed values vis-à-vis 10% Allocation	8.4%

Contracted



Payments



Calls Awarded

Priority Axis 1

Call 15 (Enhancing Knowledge & Innovation)

Eligible Applicants: **Public Sector Organisations
and Local Councils**

Concluded: **December 2012**

Indicative Financial Allocation: **€12 million**

Projects Received: **7**

Projects Ranked: **6**

Projects Rejected: **1**

Projects Awarded: **3**

Committed amount of **€12 million**



Calls Awarded

Priority Axis 5

Non Major Call 4 (Solid Waste)

Concluded: **March 2013**

Indicative Financial Allocation **€5 million**

Projects Received: **1**

Projects Awarded: **1**

Committed Amount: **€5 million**

Calls Concluded

Priority Axis 4

Call 14 (Climate Change & Resource Efficiency)

Eligible Applicants: **Public & Voluntary Sector**

Projects Received: **19** with a combined total eligible value of **€ 77,184,064.10**

Projects Received: 19

Projects Ranked: 10

Projects Rejected: 9

Projects Awarded: 3

Committed Amount: **€ 42,933,206**

Calls under Evaluation

Priority Axis 6

Call 16 (Urban Regeneration and Improving the Quality of Life)

Eligible Applicants: **Public Sector & Local Councils**

To be concluded: **May 2013**

Projects Received: **14** with a combined total eligible value of **€ 32,006,321**

Financial Allocation: **€ 12,000,000**

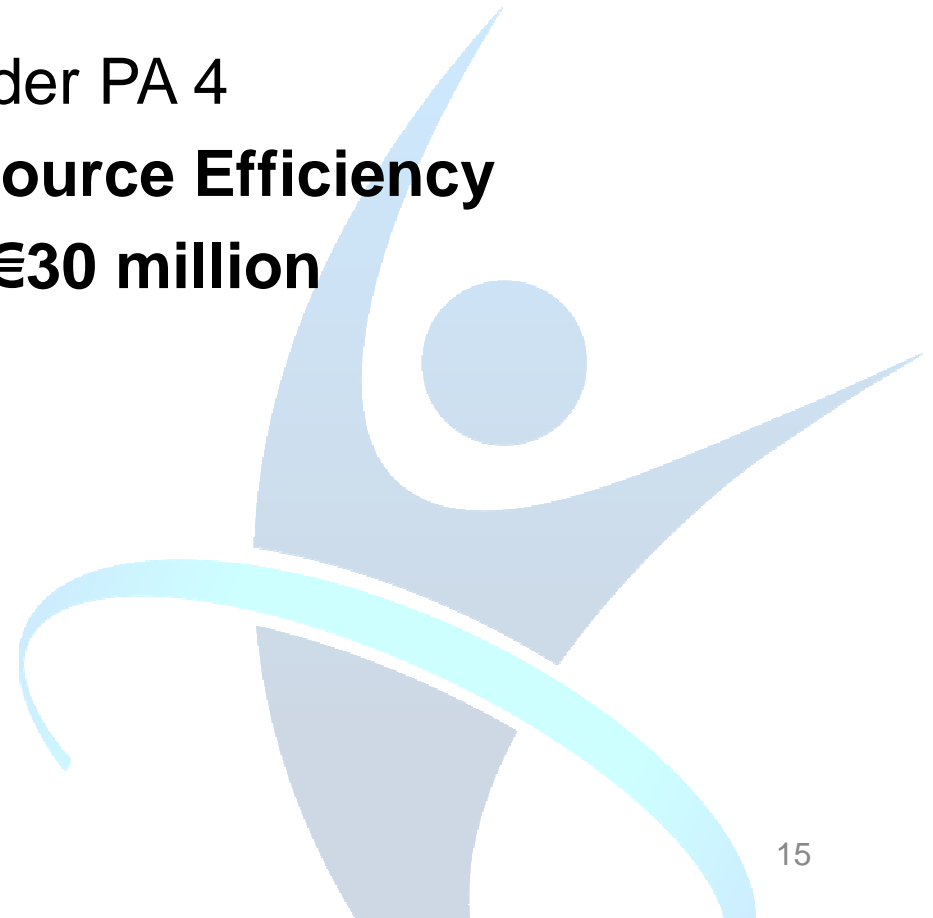
Calls in the pipeline

Priority Axis 4 (Climate Change & Resource Efficiency)

Call for potential projects under PA 4

Focus Areas: **Energy & Resource Efficiency**

Indicative Budget: **Approx. €30 million**



List of Major Projects

Code	Title	Public Eligible Expenditure
Priority Axis 3		
CF117	Improvement of the TEN-T Road Infrastructure (Phase I)	€ 47,000,000
CF125	Improvement of the TEN-T Road Infrastructure (Phase II)	€ 50,000,000
Priority Axis 5		
CF116	Malta South Sewage Treatment Infrastructure	€ 70,000,000
CF118	Rehabilitation & Restoration of Closed Landfills	€ 26,000,000
CF 119	Malta North Mechanical & Biological Treatment Plant	€ 31,000,000
CF120	National Flood Relief Project	€ 53,000,000
Priority Axis 6		
ERDF196	Mater Dei Hospital Oncology Centre	€ 44,000,000

Major Projects PA 3 (Cohesion Fund)

CF 117: Improvement of the TEN-T Road Infrastructure – Phase I (TM):

Focus Areas: Road Transport Links

<i>Design/Application</i>		<i>Implementation</i>		<i>Closure</i>
Public Eligible	Contracts	Payments	Certified	
€46,447,990	€42,848,966	€29,106,016	€26,546,238	

CF 125 : Improvement of the TEN-T Road Infrastructure – Phase II (TM):

Focus Areas: Road Transport Links

<i>Design/Application</i>		<i>Implementation</i>		<i>Closure</i>
Public Eligible	Contracts	Payments	Certified	
€49,840,345	€0.00	€0.00	€0.00	

Major Projects PA 5 (Cohesion Fund)

CF 116: Malta South Sewage Treatment Infrastructure (WSC)

Focus Area: Water & Waste Water



Public Eligible	Contracts	Payments	Certified
€67,968,031	€67,968,031	€67,968,031	€67,968,031

Major Projects PA 5 (Cohesion Fund)



CF 118: Rehabilitation & Restoration of Closed Landfills (WasteServ Malta Ltd) - Focus Area: Solid Waste



Public Eligible	Contracts	Payments	Certified
€26,224,382	€13,498,920	€5,302,890	€1,893,243.64

CF 119 : Malta North Mechanical & Biological Treatment Plant (WSM)

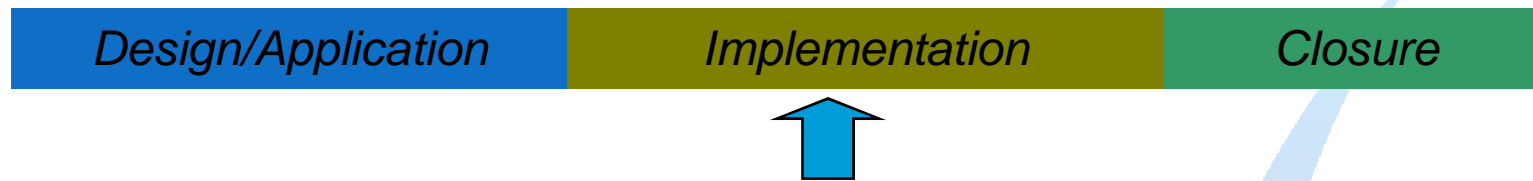


Public Eligible	Contracts	Payments	Certified
€31,411,102	€2,491,842	€1,917,470	€0

Major Projects PA 5 (Cohesion Fund)

CF 120: National Flood Relief Project (MTI)

Focus Area: Flood Relief



Public Eligible	Contracts	Payments	Certified
€52,809,134	€34,990,693	€12,294,327	€598,087

Major Projects PA 6 (ERDF)

ERDF 196: Mater Dei Hospital Oncology Centre (MHEC):

Focus Area: Education, Social and Health-related Infrastructure



Public Eligible	Contracts	Payments	Certified
€44,302,722	€32,036,876	€5,473,658.12	€4,138,982.96

Snapshot of Funds by Beneficiary Type

Beneficiary Type	No of Beneficiaries	Public Eligible Amount
Government Entities	67	€703,277,177
Voluntary Organisations	27	€6,658,044
Local Councils	8	€4,481,268

Highlights on Project Outputs

- **22** new/modernised specialised learning facilities constructed/refurbished
- **19** assisted tourism and cultural projects
- **29** RES Projects & **11,213.68kwp/annum** of installed PV/micro-wind system
- **65** new e-services for the public and the business community
- **643** operations benefitting from Aid Schemes

Highlights on Project Results

- **53** enterprises adopting new products/processes
- **56,639** students benefitting from modernised facilities
- **0.11 squared km** of area rehabilitated
- **5.82 GWh/annum** of RES recovered from Waste
- **80%** decrease in national sewage effluent discharge

JASPERS

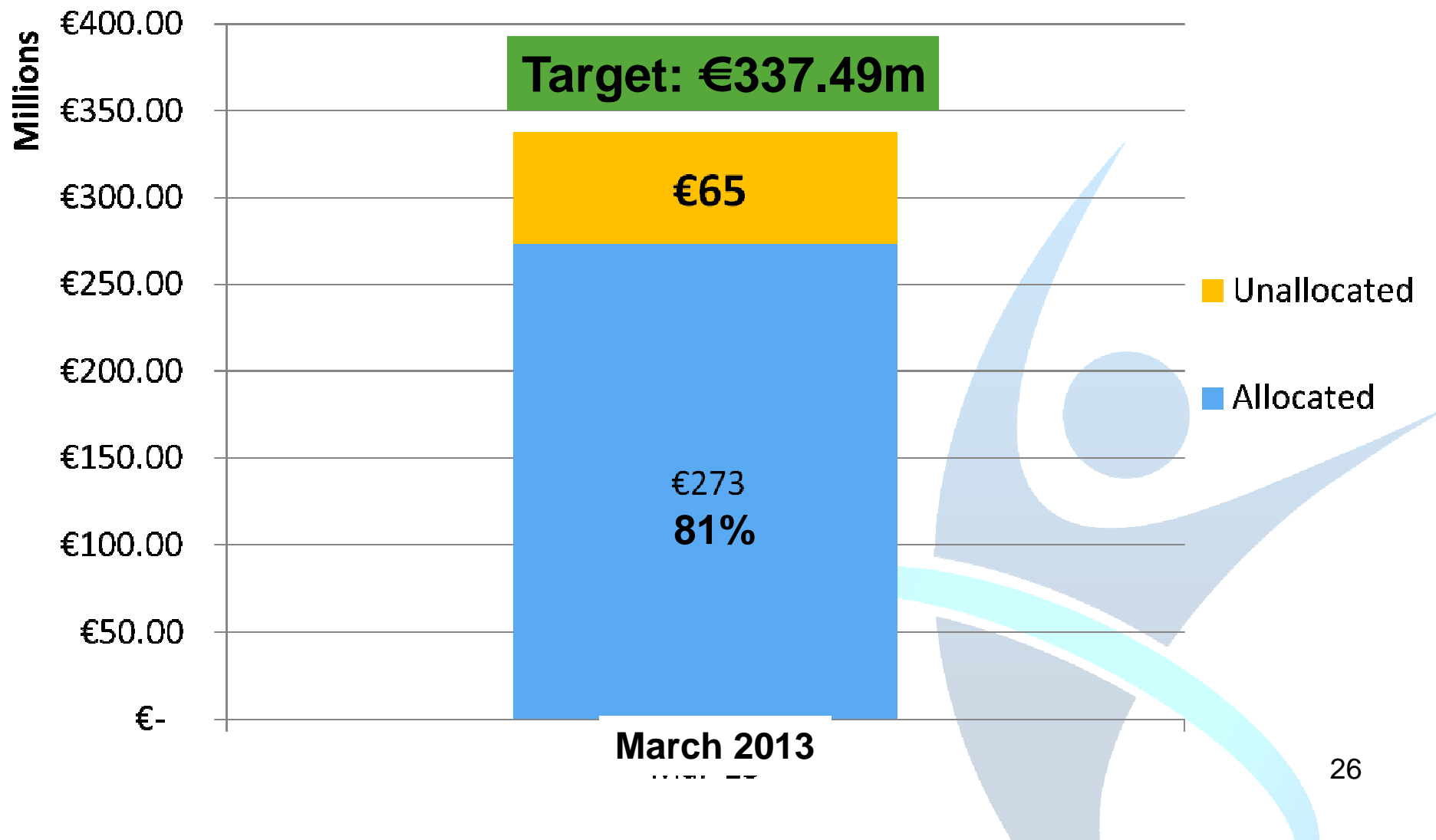
JASPERS Stakeholders Meeting held in Malta

- 15th - 16th April 2013
- 100 Registered Participants

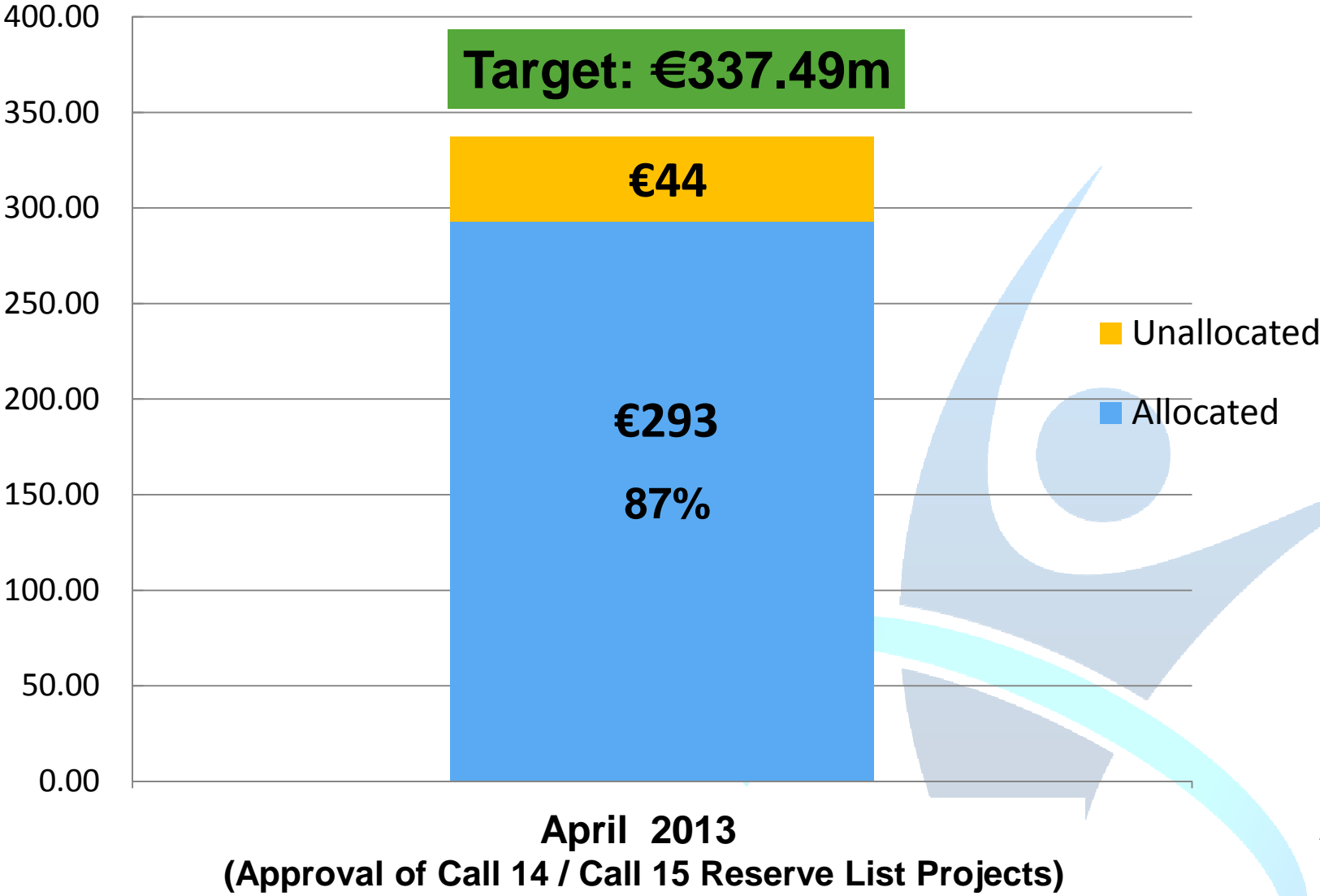
On-going assistance by JASPERS

- **TM (Refurbishment and Upgrading of Existing Ten-T port)**
- **TM (Encouraging a Modal Shift in Land Transportation)**
- **MCA (Broadband)**

Lisbon Agenda - Earmarking



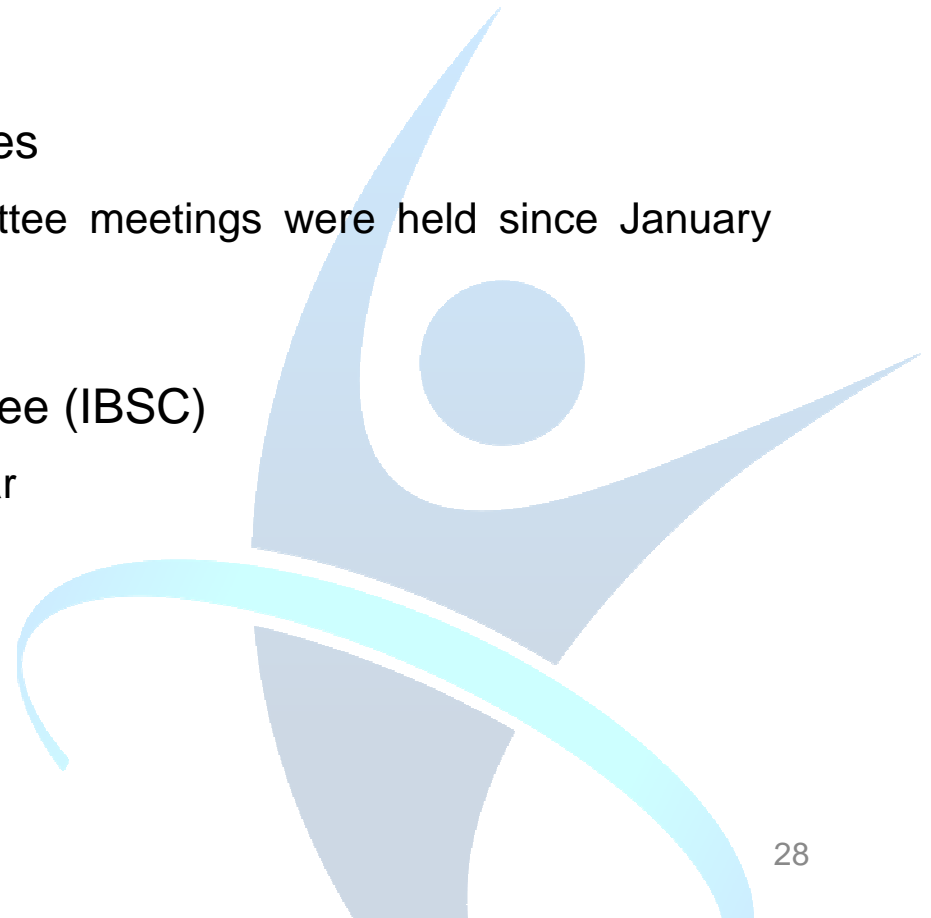
Lisbon Agenda - Earmarking



Monitoring & Reporting Structures (1)



- High Level Meetings
 - 3 Project Progress Monitoring meetings held since January 2013
 - Upcoming meeting set for 26th April
- Ministerial Project Steering Committees
 - 3 Ministerial Project Steering Committee meetings were held since January 2013
- Intermediate Bodies Steering Committee (IBSC)
 - 1 expected to be held later on this year



Monitoring & Reporting Structures (2)

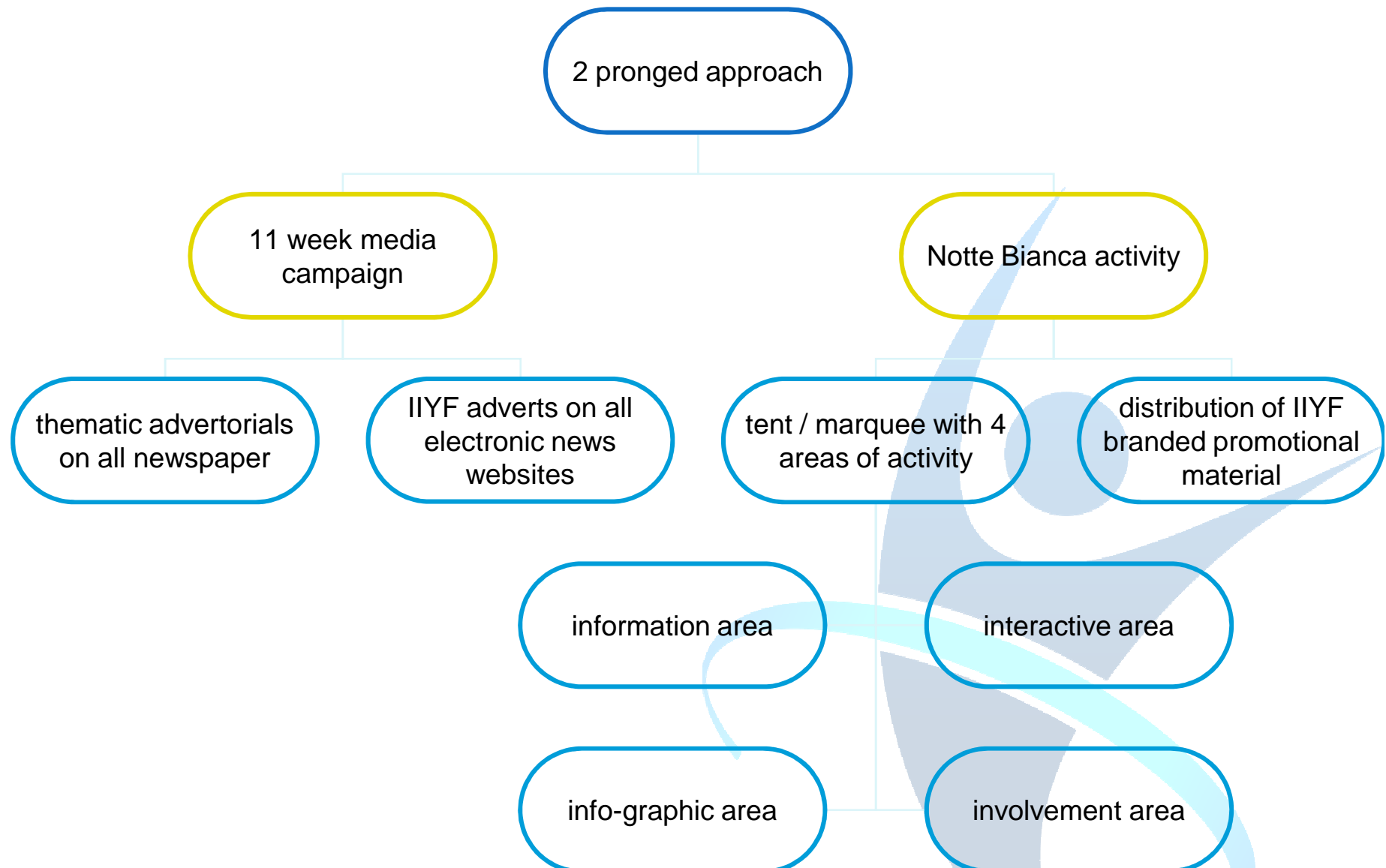
- Project Progress Reports
- IB Network Meetings
 - Next Meeting set for May 2013
- VO's and Local Councils Bi-Lateral Meetings
 - Next Bilateral set for June 2013
- SFD07-13 Continuous Developments & Enhancements

Publicity

- No calls for project proposals were launched between November 2012 and March 2013
- Local Informal Information & Publicity (LIIP) Network meeting – June 2013



Information & Publicity : Annual Information Activity 2013



Programme Level Evaluations

2007-2013

Thematic Evaluation: An Evaluation of the Contribution of Operational Programme I Initiatives to Competitiveness and Improvement of Quality of Life

- Kick-off Meeting – 5th November 2012
- Approval of Inception Report – 6th March 2013
- Stakeholders' Information Session – 28th March 2013
- First Draft Reports on Competitiveness and Improvement of Quality of Life of Task 1 – Q3 2013

External Evaluations Activities

- Study on Sustainability of Structural Funds Support for Businesses and the Application of Article 57 of Regulation 1083/2006 (European Parliament)
- Study on the Development of an EU Evaluation Mechanism in the area of Anti-Corruption with a particular focus on identifying and reducing the costs of corruption in Public Procurement involving EU Funds (DG European Anti-Fraud Office)
- Expert Evaluation Network on Monitoring and Evaluation of the ERDF and CF (DG REGIO)

Training and Capacity Building (1)

Since January 2013



Type	Topics	Number of Participants
Beneficiaries' Training	<ul style="list-style-type: none"> • Training for Local Councils and Voluntary Organisations • Structural Funds Database 2007 – 2013 for Beneficiaries 	<p style="text-align: center;">26</p> <p style="text-align: center;">33</p>
Training Abroad	<ul style="list-style-type: none"> • Practical Seminar: Social Media in Public Administrations and Institutions • Training Course on Basics of State Aid Law and Procedures • Seminar on The Tools for making Verification Simple and Secure 	<p style="text-align: center;">1</p> <p style="text-align: center;">1</p> <p style="text-align: center;">1</p>

Training & Capacity Building (2)

- *Planned*

Type	Topics	Held/ Planned
Internal Training	<ul style="list-style-type: none">•SFD Training (PPCD)• Verification Template Training• First Level of Control and Audits	Ongoing April 2013 June 2013
Stakeholders' Training	<ul style="list-style-type: none">•SFD Training• Training for New Recruits	Ongoing July 2013
Beneficiaries' Training	<ul style="list-style-type: none">•Training for New Beneficiaries•SFD Training	July 2013 Ongoing

ERDF

Statement of Expenditure as at Mar '13

SOE Date	Amount	Status
March 2013	€19,791,745	In the final stages of verifications

Cohesion Fund

Statement of Expenditure as at Mar '13

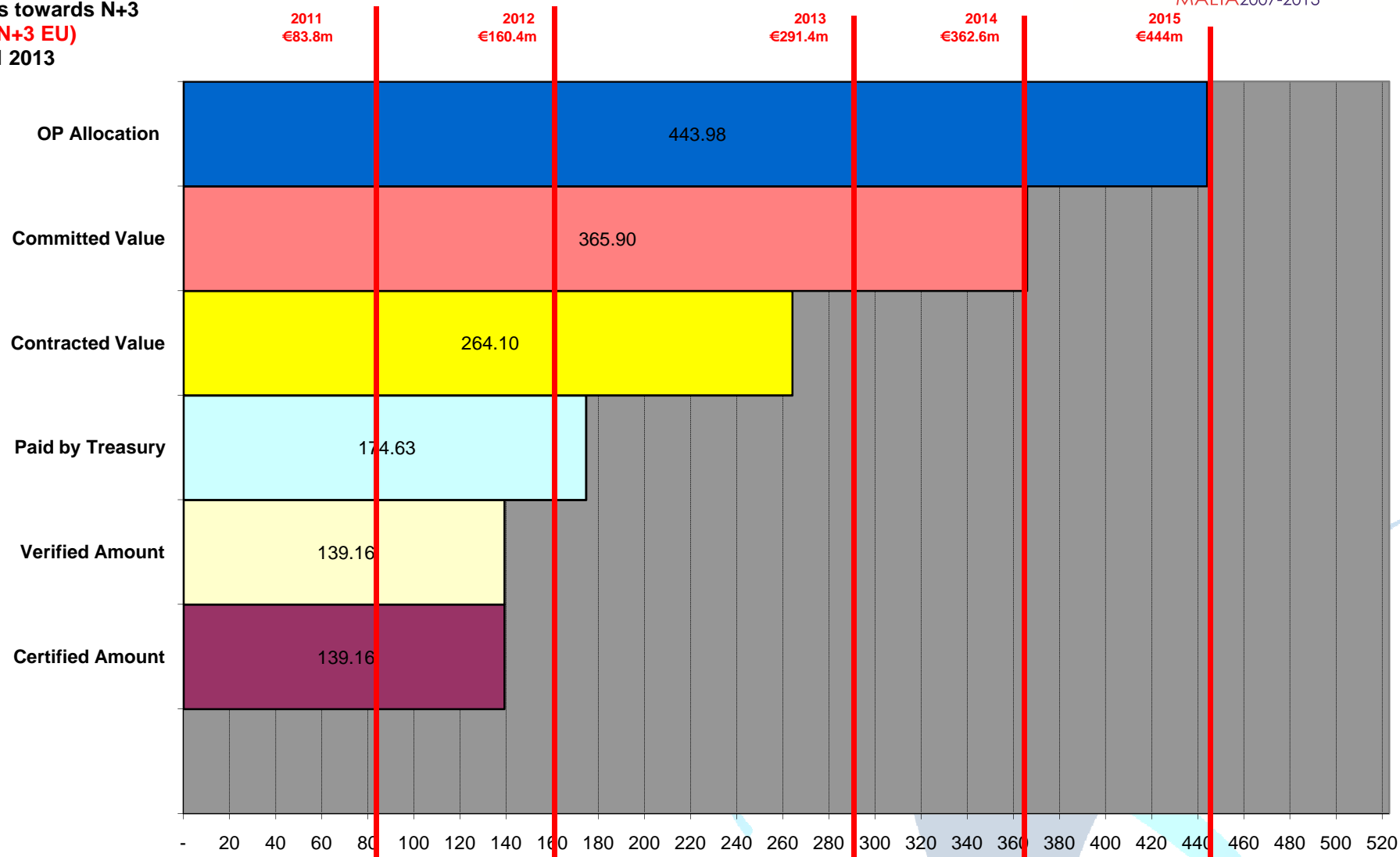
SOE Date	Amount	Status
March 2013	€10,872,634	In the final stages of verification

Payments from EC

Advance Payments	Cumulative Amounts	Interim payments as a % of the OP			
		ERDF		CF	
ERDF €39,958,022.79	As at Dec 2010	€29,737,957	7%	€32,538,384	11%
	As at Dec 2011	€74,109,106	17%	€59,635,262	21%
CF €29,835,227.10	As at Mar 2013	€132,068,925	30%	€89,314,260	32%
	Total Advance Payment and Interim Payments	€171,900,828.23		€119,149,487.03	

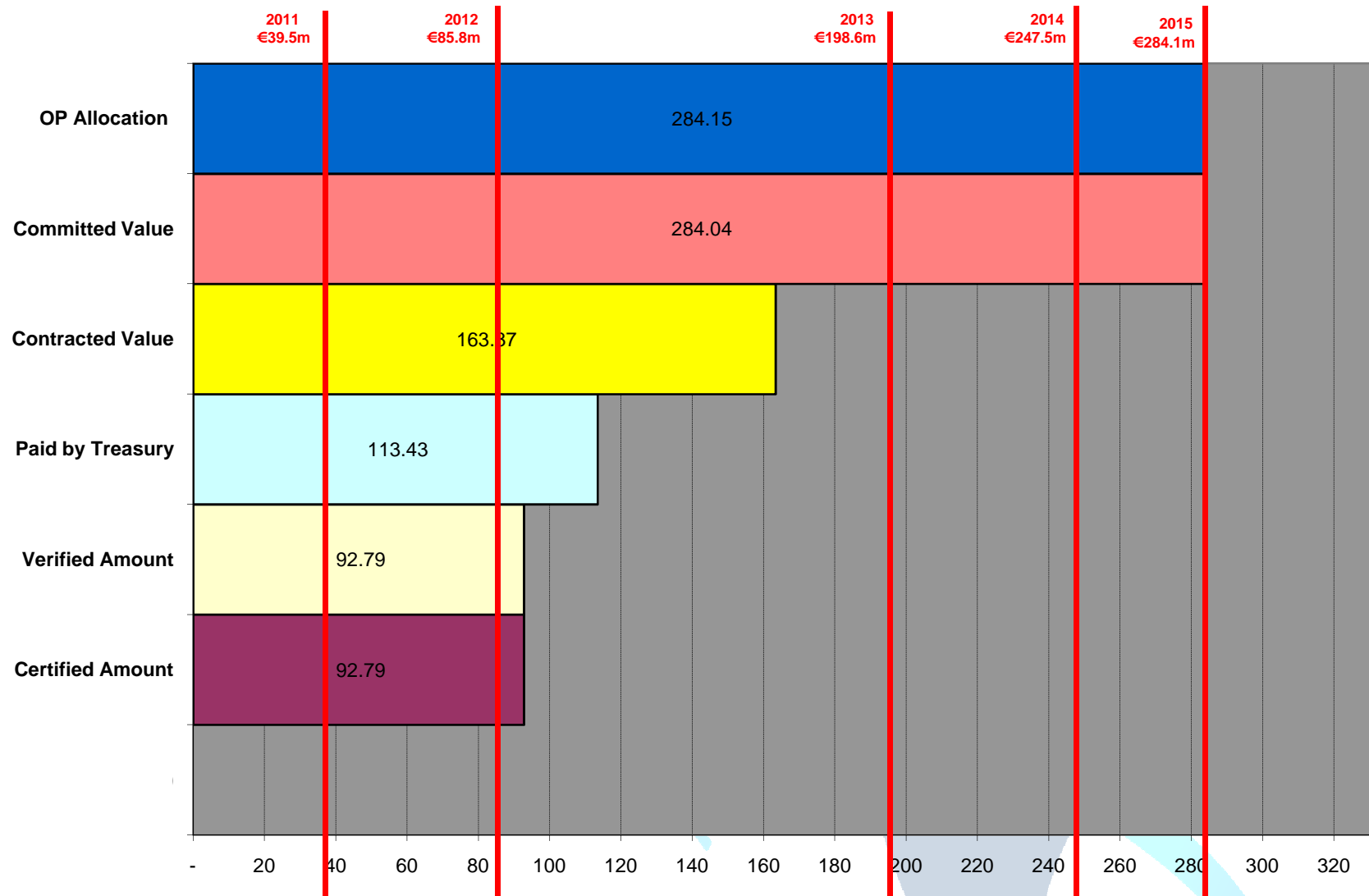
N+3 Targets for ERDF

Progress towards N+3
 ERDF (N+3 EU)
 01 April 2013



N+3 Targets for Cohesion Fund

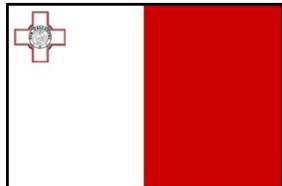
Progress towards N+3
 CF (N+3 EU)
 01 April 2013



Concluding Remarks

- Stakeholders should ensure the proper implementation of projects under their portfolio
- There has to be timely decision making
- MT is risking not achieving its N+3/2 target for 2013
- All stakeholders need to cooperate to achieve the disbursement targets
- An increase in the number of verifications is expected and needed in 2013

Thank You



Operational Programme I – Cohesion Policy 2007-2013
Investing in Competitiveness for a Better Quality of Life

Event part-financed by the European Union
European Regional Development Fund
Co-financing rate: 85% EU Funds; 15% National Funds.



Investing in your future.

www.investinginyourfuture.gov.mt