

## Priority Axis 4

# Mitigation & Adaptation to Climate Change



Operational Programme I – Cohesion Policy 2007- 2013  
Event part-financed by the European Union  
European Regional Development Fund



# PA 4 - Financial Assessment (Inc Schemes)

- as at 10<sup>th</sup> November 2010

<b>DESCRIPTION</b>	<b>PA 4</b>
<b>Financial Allocation</b>	<b>€ 121,000,000</b>
Committed Value	€ 81,132,367
% of Financial Allocation	67.1%
Contracted Value	€ 15,313,211
% of Committed Value	18.87%
Disbursed Value	€ 1,607,821
% of Contracted Value	10.50%

## PA 4 – Aid Schemes

<b>DESCRIPTION</b>	<b>Energy Grant Scheme</b>
<b>Financial Allocation</b>	<b>€ 15,000,000</b>
Committed Value	€ 15,000,000
Contracted Value	€ 7,894,486
% of Committed Value	52.62%
Disbursed Value	€ 470,880
% of Contracted Value	5.96%

# PA 4

## - Update on Calls

<b>Call 9</b>	<b>Value (€)</b>	<b>No. of Projects Submitted</b>	<b>Status</b>
Energy	€ 3,500,000	16	Under Evaluation
<b>Call 12</b>	<b>Value (€)</b>	<b>Status</b>	
Energy	€ 5,000,000	Pre-Announcement	

# PA 4

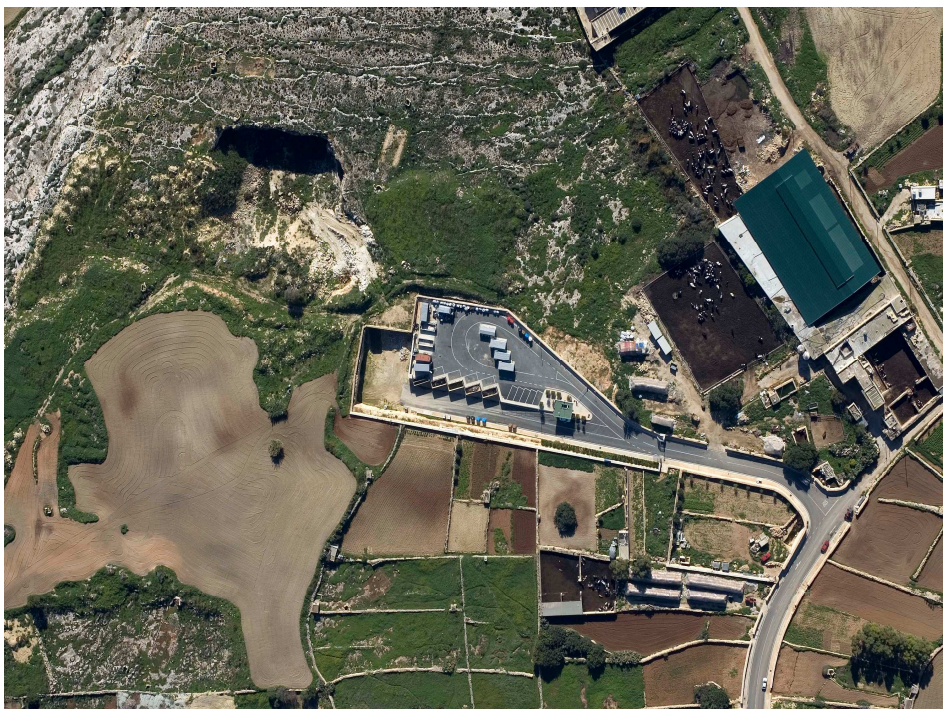
## - Major Projects

<b>Code</b>	<b>Title</b>	<b>Indicative Project Value</b>
<b>ERDF 120</b>	<b>National Flood Relief Project</b>	<b>€ 57,240,000</b>



## Priority Axis 5

# Safeguarding the Environment



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## **PA 5 - Financial Assessment**

**- as at 10<sup>th</sup> November 2010**

<b>DESCRIPTION</b>	<b>PA 5</b>
<b>Financial Allocation</b>	<b>€ 165,250,000</b>
Committed Value	€ 104,309,856
% of Financial Allocation	63.12%
Contracted Value	€ 70,388,418
% of Committed Value	67.75%
Disbursed Value	€ 60,094,963
% of Contracted Value	85.38%



## PA 5 - Major Projects

<b>Code</b>	<b>Title</b>	<b>Indicative Project Value</b>
CF 116	Malta South Sewage Treatment Infrastructure	€ 82,582,860
CF 118	Rehabilitation & Restoration of Closed Landfills	€30,944,771
CF 119	Malta North Mechanical & Biological Treatment Plant	€53,100,000
<b>Totals</b>		<b>€ 166,627,631</b>



## Priority Axis 6

# Urban Regeneration & Improving the Quality of Life



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# PA 6 - Financial Assessment (Inc Schemes)

- as at 10<sup>th</sup> November 2010

<b>DESCRIPTION</b>	<b>PA 6</b>
<b>Financial Allocation</b>	<b>€ 149,000,000</b>
Committed Value	€ 86,069,985
% of Financial Allocation	57.78%
Contracted Value	€ 41,265,938
% of Committed Value	47.94%
Disbursed Value	€ 19,348,873
% of Contracted Value	46.89%

## PA 6 - Aid Schemes

<b>DESCRIPTION</b>	<b>Grant Scheme for Childcare Facilities</b>
<b>Financial Allocation</b>	<b>€ 500,000</b>
Committed Value	€ 500,000
Contracted Value	€ 171,485
% of Committed Value	34.29%
Disbursed Value	€ 0
% of Contracted Value	0%

# PA 6

## - Update on Calls

<b>Call 11</b>	<b>Value (€)</b>	<b>Status</b>
<b>Internal Mobility (Modal Shift)</b>	<b>€ 10,000,000</b>	<b>Pre-Announcement</b>



# PA 6

## - Major Projects

<b>Code</b>	<b>Title</b>	<b>Indicative Project Value</b>
<b>ERDF 196</b>	<b>Mater Dei Oncology Centre</b>	<b>€ 60,768,232</b>

## Priority Axis 7

# Technical Assistance



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## PA 7 - Activities



- **Implementation of the Programme:**
  - Expenditure related to the Implementation of the Programme including Control Costs;
  - Management Costs of Aid Schemes;
  - Monitoring Committee Meetings;
  - SFD Related Expenditure;
  - Expertise;
  - Capacity Building;
  - Evaluation;
  - Publicity & Communication





# PA 7 - Financial Assessment (Inc Schemes)

- as at 10<sup>th</sup> November 2010

<b>DESCRIPTION</b>	<b>PA 7</b>
<b>Financial Allocation</b>	<b>€ 12,327,095</b>
Committed Value	€ 12,327,095
% of Financial Allocation	100%
Contracted Value	€ 4,720,606
% of Committed Value	38.29%
Disbursed Value	€ 1,350,000
% of Contracted Value	28.59%



## **Aid Schemes**

**- as at 10<sup>th</sup> November 2010**

- **9 Aid Schemes** (to a total of **€52,500,000**)
  - Priority Axis 1 - **€27,000,000**
  - Priority Axis 2 - **€10,000,000**
  - Priority Axis 4 - **€15,000,000**
  - Priority Axis 6 - **€500,000**
- Total Number of Calls issued to date by IBs - **21**
- To date **480** enterprises have benefitted from the Schemes. Together these have benefitted from a total of **€30,830,554**