



Operational Programme I Cohesion Policy 2007-2013

*Investing in Competitiveness for a Better Quality
of Life*

Proposed Changes to Operational Programme I

Monitoring Committee
4th November

Background

The change is being proposed:

- To address difficulties faced in the implementation of the Operational Programme
- To align priority themes, intervention activities, and indicators with projects now that the programme is almost fully committed

Overview of the Proposed Changes

- Revision of the indicative Earmarked Categories of Intervention to reflect approved and planned actions
- Revision in indicators (output/result/impact) of a number of PAs to reflect the actual implementation on the ground
- Shift of funds between PA3 & PA5, and, between PA4 & PA6.

Proposed Changes in Detail

Codes by Category:

- Further alignment of Priority Themes with projects and activities approved
- Further alignment of Economic Activity codes with projects and activities approved

Proposed Changes in Detail

Priority Axis 1: Revised Indicators

Indicator:	Target	Proposed Indicator/Target Change	Justification
No. of projects (Direct investment aid to SME)	450	270	Grants values higher than envisaged; Adjustment to the funds allocated to schemes following savings.
No. of enterprises assisted (Non-SMEs)	9	4	The budget allocation was more concentrated on SMEs.
No. of RTD projects (core indicator)	15	28	Revised methodology on how to calculate the indicator.

Proposed Changes in Detail

Priority Axis 2: Revised Indicators

Indicator:	Target	Proposed Indicator/Target Change	Justification
Surface area of rampart elevation plan restored (m ²)	150,000	160,000	To reflect implementation status

Proposed Changes in Detail

Priority Axis 3: Financial Allocation

The total funding for this Priority Axis is being **decreased** and now amounts to €133,000,000, of which €113,050,000 represent the Community Funding.

Proposed Changes in Detail

Priority Axis 3: Revised Indicators

Indicator:	Target	Proposed Indicator/Target Change	Justification
Perceived overall experience of transport operators/uses	10(%)	4 (score)	<p>To reflect current status in the light of recent published official data;</p> <p>Footnotes have been updated to clarify the methodology further.</p>
% increase in sea passengers per annum	2.5	15	

Proposed Changes in Detail

Priority Axis 4: Financial Allocation

The total funding for this Priority Axis is being **decreased** and now amounts to €89,000,000, of which €75,650,000 represents the Community Funding.

Priority Axis 4: Revision in Text

Interventions in waste water will now be financed under PA5.



Proposed Changes in Detail

Priority Axis 4: Revised Indicators

Indicator:	Target	Proposed Indicator/ Target Change	Justification
Annual penetration rate of installed PV and micro-wind starting in 2008 (kWp/annum)	18,000	24,000	To reflect implementation status.
No. of studies	2	4	To reflect implementation status.
Total annual electricity generated from small scale PV and micro-wind installations (MWh/annum)	24,000	32,000	To reflect implementation status.

Proposed Changes in Detail

Priority Axis 4: Revised Indicators

Indicator	Target	Proposed Indicator/Target	Justification
Reduction greenhouse emissions (CO ₂ and equivalents, kt) (core)	15	40	To reflect implementation status.
Additional water resources through further treatment of sewage effluent	5 Mm ³	Shift to PA 5	Shift in indicator from PA 4 to PA5 to reflect proposed shift in actions.
% decrease in energy consumed for volume of water treated	50%	Shift to PA5	

Proposed Changes in Detail

Priority Axis 5: Financial Allocation

The total funding for this Priority Axis is being **increased** and now amounts to €201,288,258.82, of which € 171,095,020 are Community Funding.

Priority Axis 5: Revision in Text

Inclusion of text relating to waste water activities.

Proposed Changes in Detail

Priority Axis 5: Revised Indicators

Indicator	Target	Proposed Indicator/Target Change	Justification
		No of waste water projects (including projects dealing with TSE) – 2	To reflect the shift in activities included under PA5.
No. of liquid waste treatment plants constructed	1	No. of liquid waste treatment plants constructed/upgraded – 3	To reflect implementation status.

Proposed Changes in Detail

Priority Axis 5: Revised Indicators

Indicator	Target	Proposed Indicator/Target Change	Justification
Landfill volume saved on an annual basis as at 2015 (m ³)	130,000	75,000	To reflect actual projects implemented under PA5.
		Population affected by improved waste water networks – 1500 (target)	To reflect implementation status.

Proposed Changes in Detail

Priority Axis 5: Revised Indicators

Indicator	Target	Proposed Indicator/Target Change	Justification
Additional water resources through further treatment of sewage effluent	5Mm ³	(previously PA4)	Shift in indicator from PA 4 to PA5 to reflect proposed shift in actions.
% decrease in energy consumed for volume of water treated	50%	(previously PA4)	

Proposed Changes in Detail

Priority Axis 6: Financial Allocation

The total funding for this Priority Axis is being **increased** and amounts to €181,000,000, of which €153,850,000 are Community Funding.

Priority Axis 6: Revision in Text

Alignment of text to reflect current status of implementation (co-educational teaching) and to take into account the shift of funds between PA 4 and PA 6.

Proposed Changes in Detail

Priority Axis 6: Revised Indicators

Indicator	Target	Proposed Indicator/Target Change	Justification
No. of constructed learning training and/or other support facilities	10	15	To reflect implementation status and the shift in budget from PA4.
No. of refurbished existing learning and/or training facilities with new equipment	110	110	To ensure that the indicator properly captures approved interventions.



Proposed Changes in Detail

Priority Axis 6: Revised Indicators

Indicator	Target	Proposed Indicator/Target	Justification
Sq m of modernised learning and training facilities refurbished (with new equipment) within intervention areas	19,000	45,000	To reflect implementation status and the shift in budget from PA4.
Sq m of newly constructed learning, training and other support facilities within intervention areas	50,000	140,000	To reflect status of implementation.

Proposed Changes in Detail

Priority Axis 6: Revised Indicators

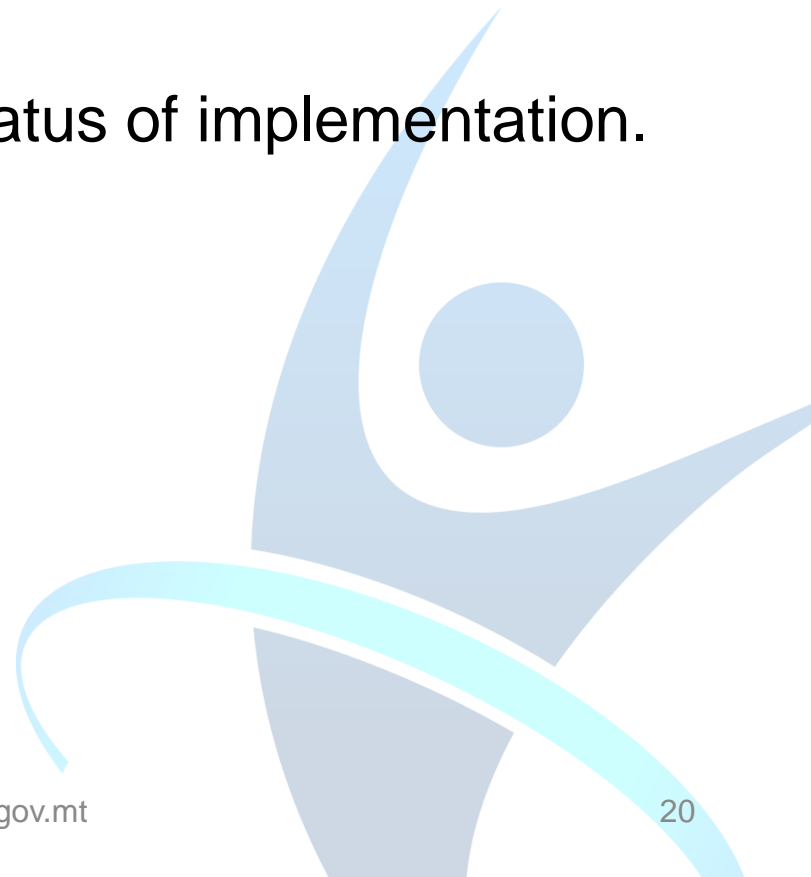
Indicator	Target	Proposed Indicator/Target	Justification
% increase in use of non-car modes	8	% increase in use of non-car modes in the intervention areas - 8	To ensure that the indicator properly captures approved interventions.
		Perceived overall experience of transport operators/users - 4 (score)	To include a measure for the perceived impact for such interventions financed under this PA.



Proposed Changes in Detail

Priority Axis 7: Revision in text

Alignment of text to reflect current status of implementation.





Proposed Changes in Detail

Impact Indicators: Methodology for the Weighted Average Indicators.

Table 4.8 revised to reflect current status of implementation.

Strategic Environmental Assessment (SEA) Screening

Conclusions of SEA screening:

An SEA is not required because the changes to the OP are unlikely to have significant environmental effects.

Planned interventions are not anticipated to generate significant environmental effects on a national scale even if they would have localised temporary impacts .

Reduction of budget allocation in PA 4 does not negatively affect the indicators of PA 4, which on the contrary have actually improved in terms of environmental benefits.

Concluding Remarks - Decision

- MC approval of the proposed changes to the OP is being sought in line with the explanations provided above and the documentation circulated to the Monitoring Committee.

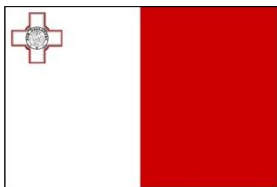


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AUBERGE D'ARAGON, INDEPENDENCE SQUARE, VALLETTA, MALTA

Thank you



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