



Operational Programme I

Cohesion Policy 2007-2013

Investing in Competitiveness for a Better Quality of Life

Update on Implementation

Monitoring Committee

4th November 2014



Overview

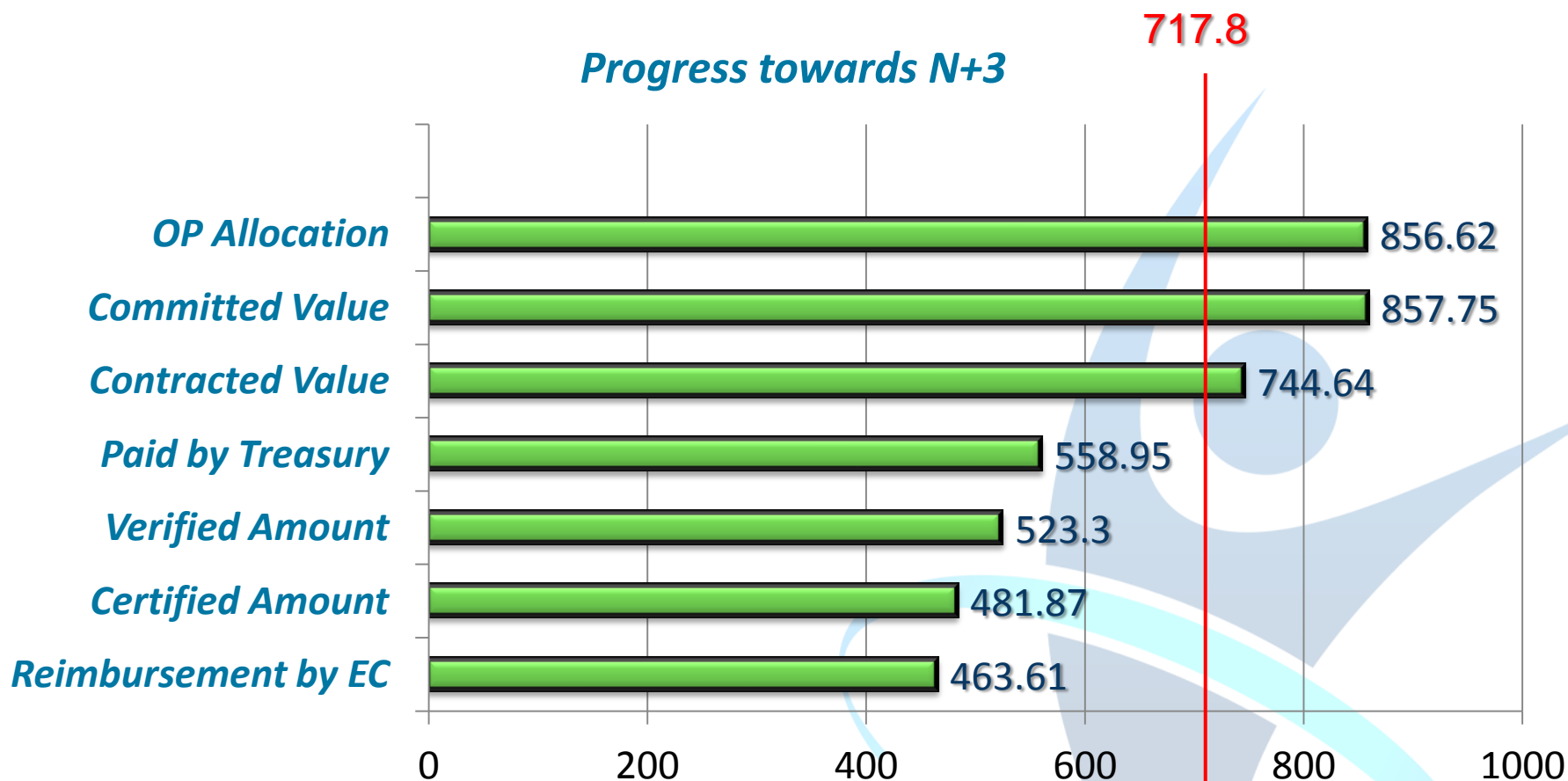
- Committed Amounts
- Calls for Applications
- Gozo Commitment
- Snapshot on Beneficiaries
- Contracted Amounts and Disbursed Amounts
- Major Projects
- JASPERS and JEREMIE
- Lisbon Agenda
- Monitoring & Reporting Structures
- Communications, Training & Evaluation
- Verified & Certified Amounts
- 2014-2020 Programme
- Conclusions



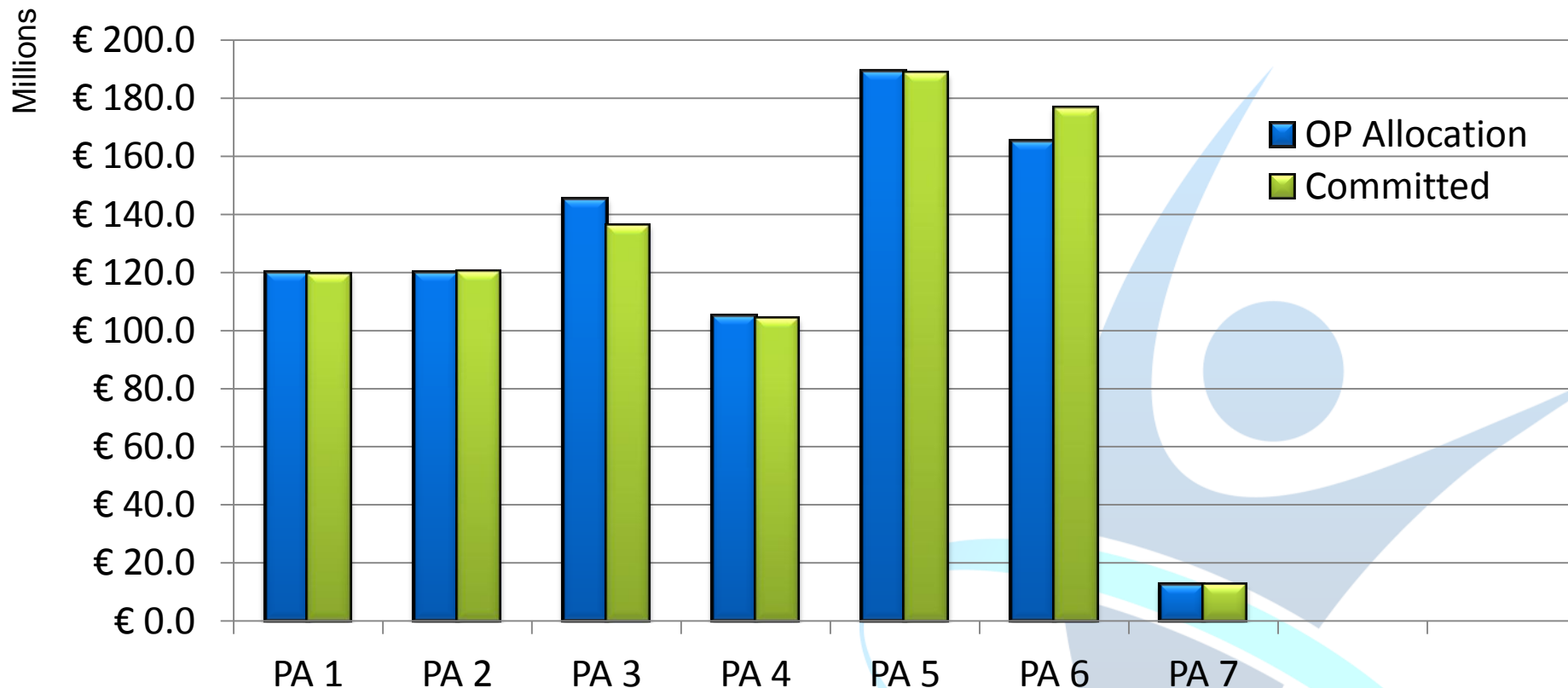


Overview of the Operational Programme I

Progress towards N+3



OP I Committed Amounts





OPI Calls – Concluded (1)

Priority Axis 5 – Non-Major Call V

Focus Areas: Water and Waste Water

Projects Received: **2**

Projects Ranked: **2**

Projects Rejected: **0**

Projects Awarded: **2**

Committed Amount: **€15.7 million**



OPI Calls – Concluded (2)

Priority Axis 2 – Call 20

Focus Areas: Product Development & Niche Market
Development

Projects Received: **4**

Projects Ranked: **3**

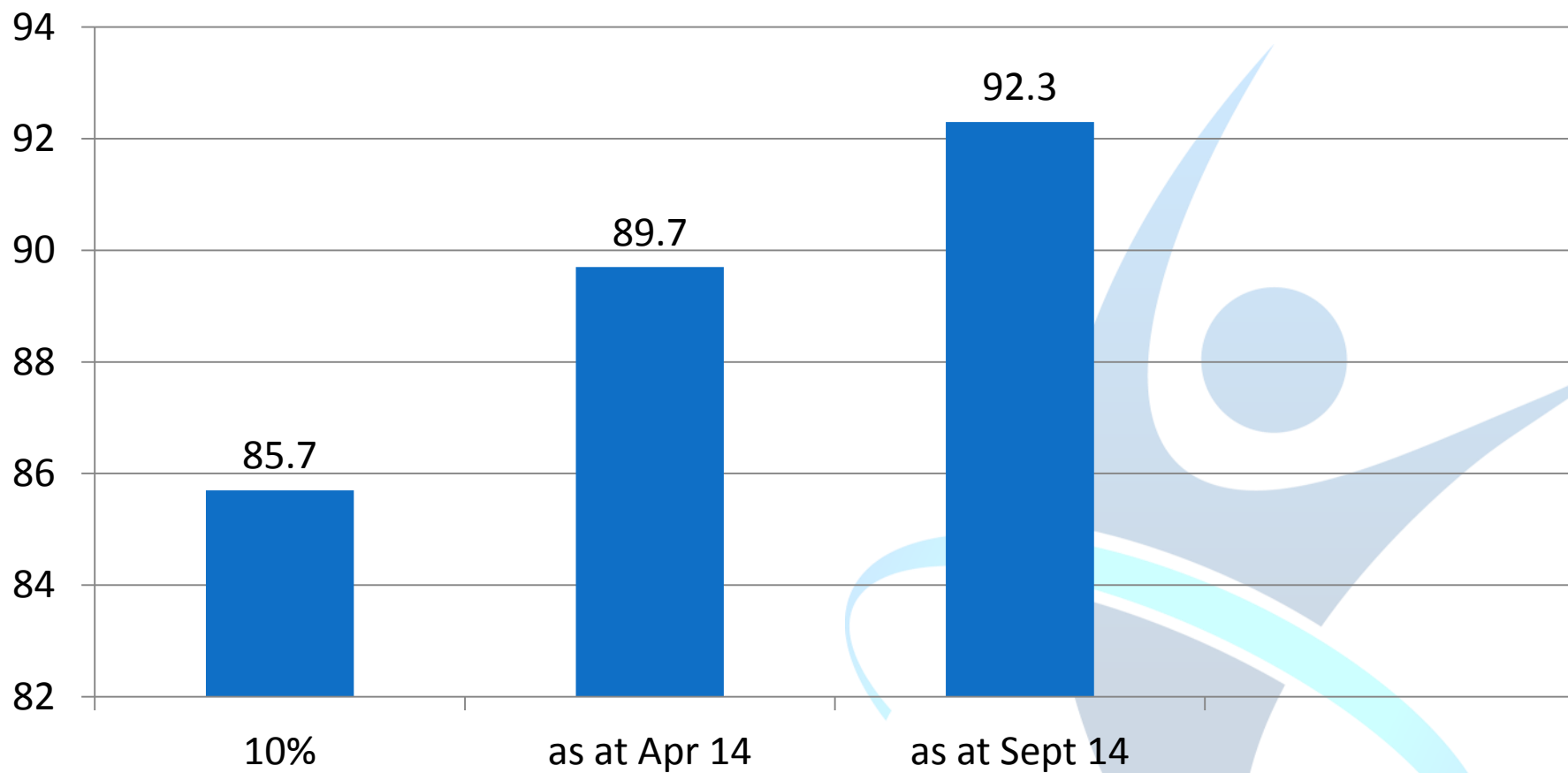
Projects Rejected: **1**

Projects Awarded: **3**

Committed Amount: **€1.1 million**



OP I Gozo Commitments

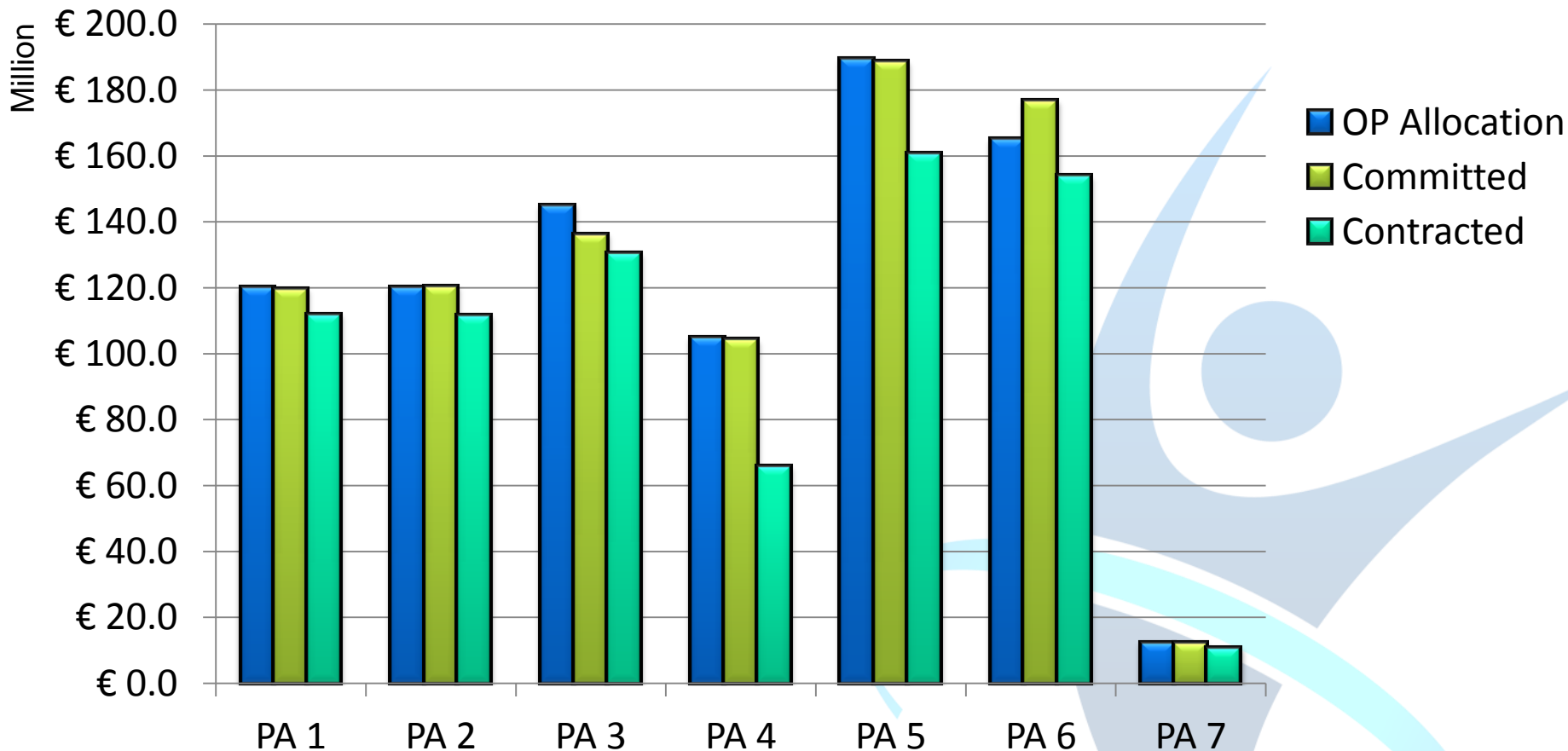




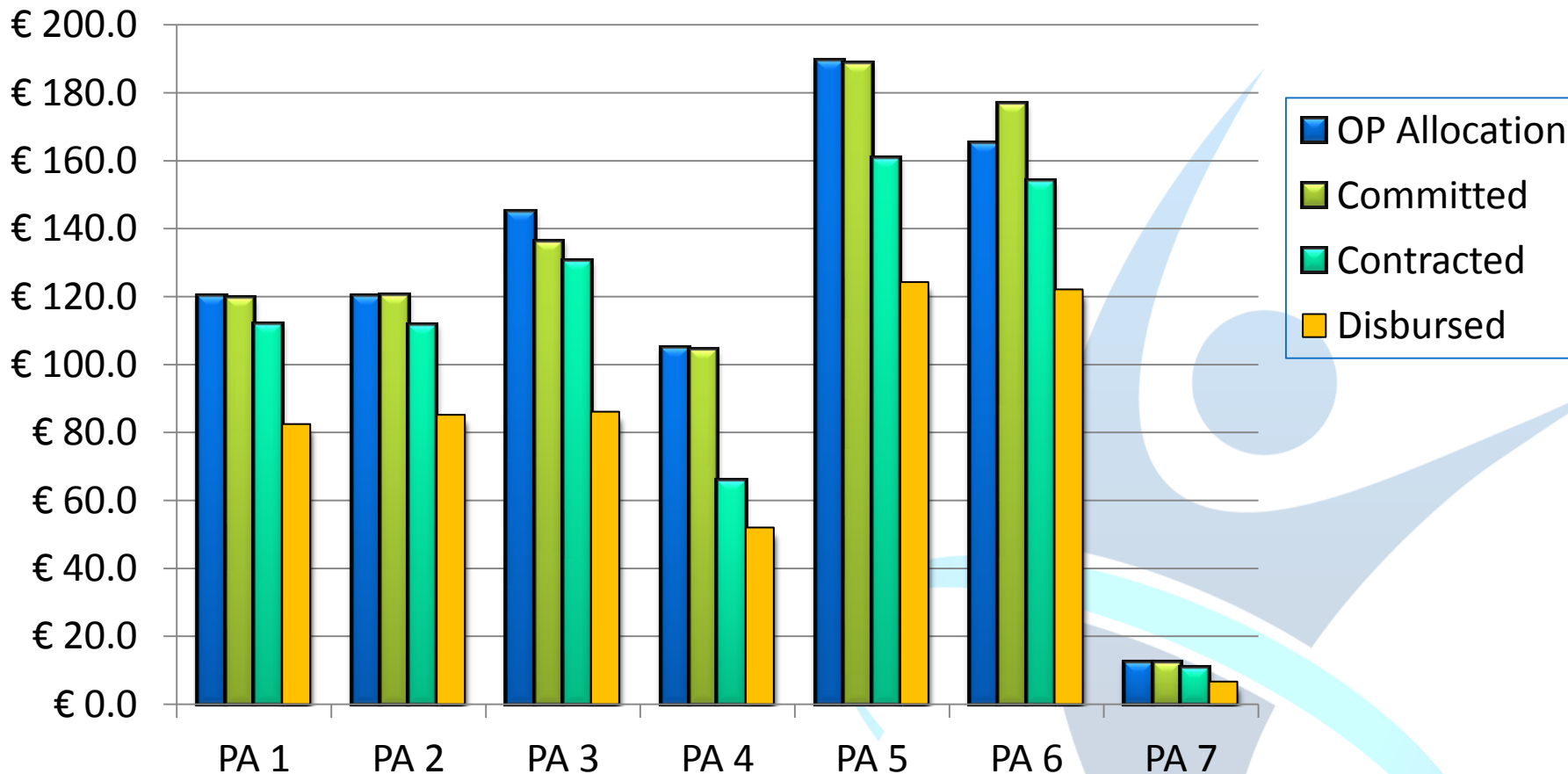
Snapshot: Funds by Beneficiary Type

Beneficiary Type	Projects	Public Eligible Amount
Government Bodies and Public Equivalent Bodies	93	€795,864,506
Voluntary Organisations	28	€6,024,385
Local Councils	8	€4,293,622

OP I Contracted Amounts



OP I Disbursed Amounts



Major Projects - Completed

Code	Title	Public Eligible Expenditure
Priority Axis 5		
CF116	Malta South Sewage Treatment Infrastructure	€67,968,031





Major Projects - Ongoing

Code	Title	Public Eligible Expenditure
Priority Axis 3		
CF117	Improvement of the TEN-T Road Infrastructure (Phase I)	€46,447,990
CF125	Improvement of the TEN-T Road Infrastructure (Phase II)	€49,840,345
Priority Axis 5		
CF118	Rehabilitation & Restoration of Closed Landfills	€18,926,172
CF 119	Malta North Mechanical & Biological Treatment Plant	€31,407,259
CF120	National Flood Relief Project	€42,844,902
Priority Axis 6		
ERDF196	Mater Dei Hospital Oncology Centre	€44,302,722

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



Public Eligible	Contracts	Payments	Certified
€46,447,990	€ 43,501,171	€43,372,730.72	€41,804,702.00

- All work contracts finalised; tender for Road-User and Road-Operator Surveys (Post-implementation) under evaluation
- All six road stretches now open to the public
- Better links provided through 5 strategic sections of the TEN-T road network



Progress of Works (1)



Garibaldi Avenue, Luqa



Mellieha By-pass



Progress of Works (2)



Marsa Underpass



Marfa Road

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



Public Eligible	Contracts	Payments	Certified
€49,840,345	€49,547,805.64	€17,806,696.30	€13,012,271

- Reconstruction works related to Salina Coast Road started in April 2014
- Two works contracts are ongoing – reconstruction taking place in 2 phases



Progress of Works



Ongoing works at Salina Road

CF 118: Rehabilitation & Restoration of Closed Landfills



Public Eligible	Contracts	Payments	Verified
€18,926,172	€12,734,599.63	€10,096,765.56	€9,796,281

- Areas involved: Maghtab, Marsascala and Qortin landfills
- Interventions in Marsascala & Maghtab Phase I complete
- Maghtab Phase II in its final stages of completion
- Works at Qortin Landfill expected to be concluded in the coming months
- Construction of reservoirs and other ancillary works expected to be finalised by Q2 2015.

Progress of Works - Qortin



January 2013



July 2014



Progress of Works - Maghtab



December 2011



September 2014

Progress of Works – M'Scala



May 2012



February 2013

CF 119: Malta North Mechanical & Biological Treatment Plant



Public Eligible	Contracts	Payments	Verified
€31,407,259	€27,493,773	€11,266,346.99	€9,743,786

- Main building and construction tender contracted in December 2013
- Works at Ghallis are progressing at a good pace and as per implementation schedule
- Tender for the mobile plant and equipment published and will close by end November

Progress of Works



June 2014



September 2014

CF 120: National Flood Relief Project



Public Eligible	Contracts	Payments	Certified
€42,844,902	€38,718,415.81	€28,646,188.07	€27,751,282

- Areas of intervention: B'kara/Msida/Ta' Xbiex, Zebbug, Qormi/Marsa, Zabbar/M'scala
- 7 contracts completed & 9 contracts ongoing
- An additional tender awarded and another one under evaluation
- Works progressing well, project to be completed by Q2 2015.



Progress of Works



Converging of two underground tunnels in Zabbar



Progress of Works



Works ongoing in the B'Kara Tunnels

ERDF 196: Mater Dei Hospital Oncology Centre



Public Eligible	Contracts	Payments	Certified
€44,302,722	€37,905,955	€23,025,606	€21,560,350

- 5 contracts completed & 14 contracts ongoing
- 5 contracts still to be contracted
- Project expected to be completed in 2015

Progress of Works



Works ongoing at the Mater Dei Hospital Oncology Centre.

Update per Priority Axis (1)

Priority Axis 1 – Enhancing Knowledge and Innovation

Total Commitment: €119.5million

20 Mainstream Projects:

- 13 concluded
- 7 ongoing





ICT Faculty – University of Malta



National Interactive Science Centre - MCST

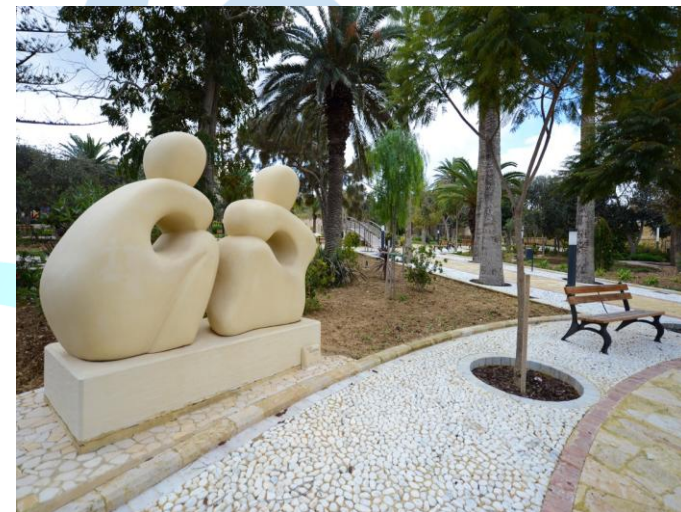
Update per Priority Axis (2)

Priority Axis 2 - Promoting Sustainable Tourism

Total commitment: €120million

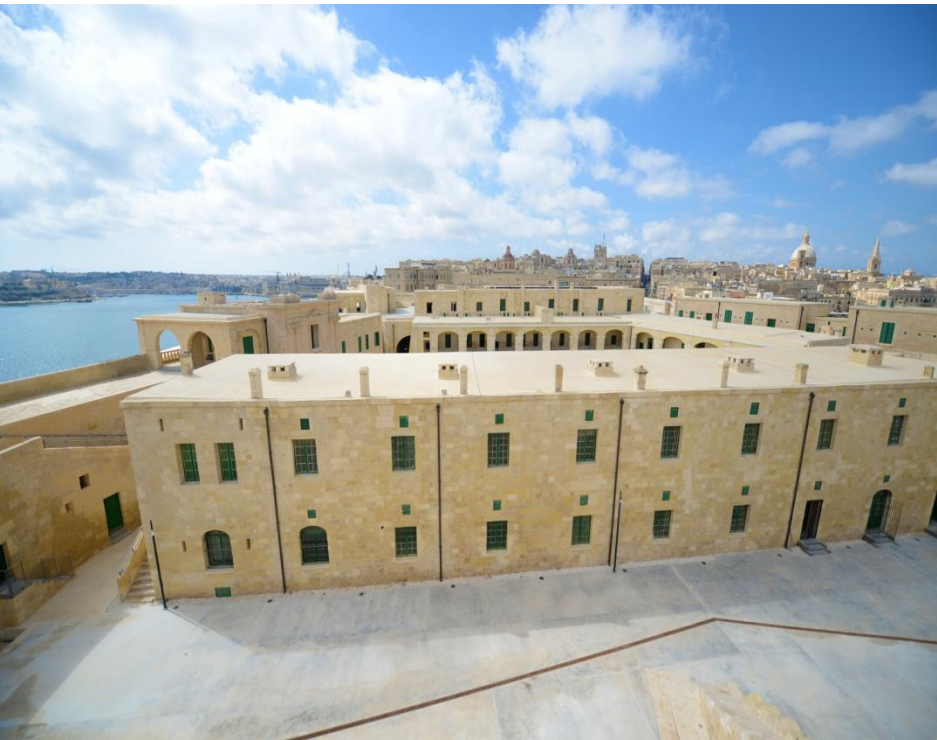
20 Mainstream Projects:

- 11 concluded
- 9 ongoing





Fort St Elmo Heritage Experience



Birgu Fortifications Restoration



Update per Priority Axis (3)

Priority Axis 3 - Developing the TEN-T

Total Commitment: €136million

5 Mainstream Projects:

- all ongoing



Update per Priority Axis (4)

Priority Axis 4 - Climate Change and Resource Efficiency

Total Commitment: €104million

45 Mainstream Projects:

- 20 concluded
- 25 ongoing





PV Panel system at Ghajnsielem Band Club



Update per Priority Axis (5)

Priority Axis 5 - Safeguarding the Environment and Risk Prevention

Total Commitment: €188million

7 Mainstream Projects:

- all ongoing

EUR



Update per Priority Axis (6)

Priority Axis 6 - Urban Regeneration and Improving the Quality of Life

Total Commitment: €176million

27 Mainstream Projects:

- 18 concluded
- 9 ongoing



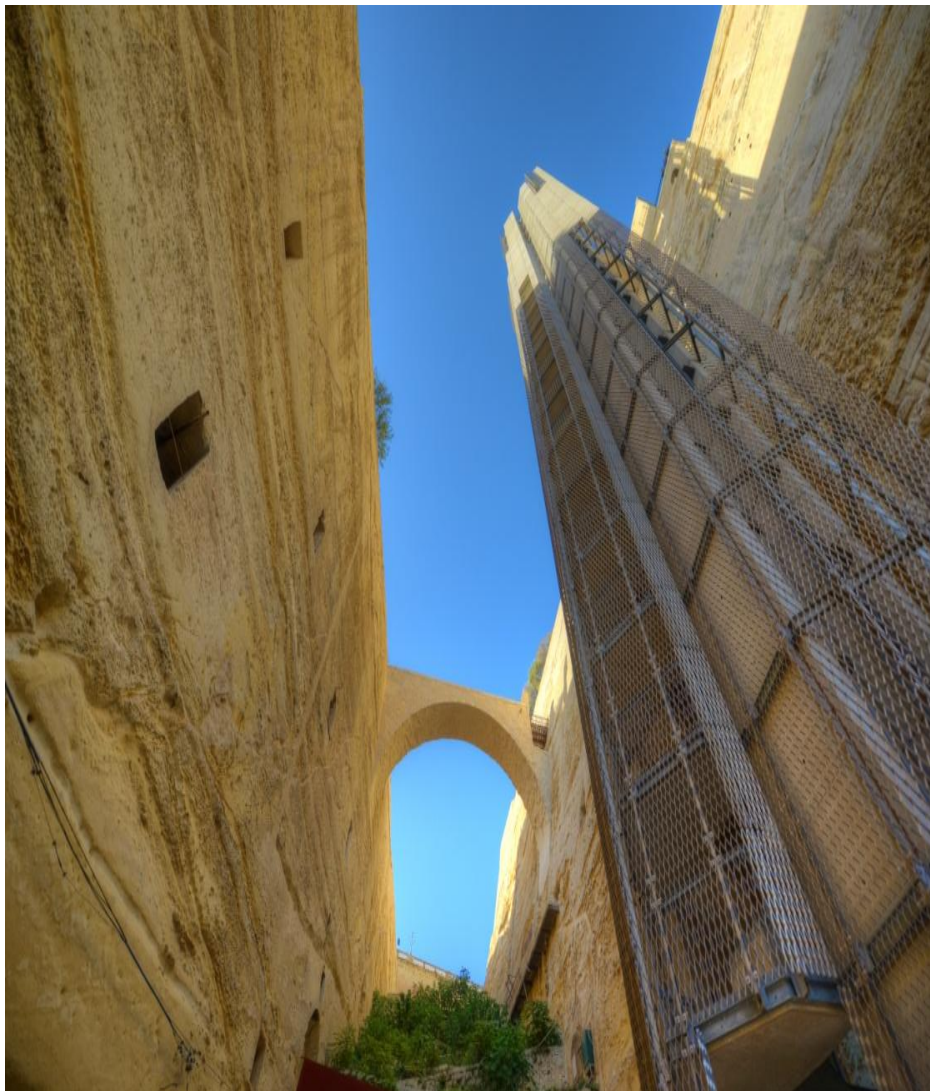


**EUROPEAN REGIONAL DEVELOPMENT FUND
COHESION FUND
MALTA 2007-2013**



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FOR THE EU PRESIDENCY 2017 AND EU FUNDS





JASPERS Assistance

As per Action Plan 2014, on-going assistance by JASPERS (technical support and reviewing of project information) currently limited to Transport Malta in the following areas:

- Kappara Junction Upgrade
- Development of a National Transport Master-plan
- Updating of the Feasibility and Environmental Impact Studies for the TEN-T Road Network in Malta



JEREMIE Financial Engineering

Progress achieved as at **30th September 2014**. *Figures still need to be verified by the European Investment Fund.*

OP Committed	€12 million
Portfolio Size	€62.6 million
Results achieved so far (as at 30/09/2014)	
Loans Sanctioned	> 750
No of SMEs involved	> 650
Amounts disbursed	> €54 million
Total Investment	> €100 million



Lisbon Agenda – Earmarking

OP Earmarking Allocation €301.1 M (EU Share)

Committed (earmarking) up to date: €298.9M (EU Share)



Monitoring & Reporting Structures (1)

- High Level Meetings
 - 6 Project Progress Meetings chaired by the Parliamentary Secretary for EU Funds & the Permanent Secretary held since June 2014
- Ministerial Project Steering Committees & Intermediate Body Steering Committees
 - 8 Ministerial Project Steering Committee meetings & 2 Intermediate Body Steering Committees were held since June 2014



Monitoring & Reporting Structures (2)

- Monitoring Committee meeting
- IMCC (Infrastructure) Meeting
- Intermediate Bodies Network Meeting
- Bi-annual Project Progress Reports - January – June 2014
- SFD 07-13 Continuous Developments & Enhancements



Participation in Meetings

- Joint DG EMPL and DG REGIO Evaluation Partnership meeting
- Evaluation Steering Group Meeting 2014-2020
- Informal meeting with OPI project leaders and Ministries



Publicity: Activities (1)

Informal Network of ERDF Information Officers

2 officers attended the INFORM meeting held in May 2014 in Prague to discuss:

- Structures and strategies for communicating ERDF
- Publications in the digital age
- Online tool-kit for beneficiaries



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Publicity: Activities (2)

Annual Information Activity 2014: *EU Funded Projects at 'Notte Bianca'*

- 7 exhibit areas at Auberge d'Aragon
- Informative, Interactive & Info-graphic activities
- Distribution of promotional items
- Visit by Parliamentary Secretary for EU Funds

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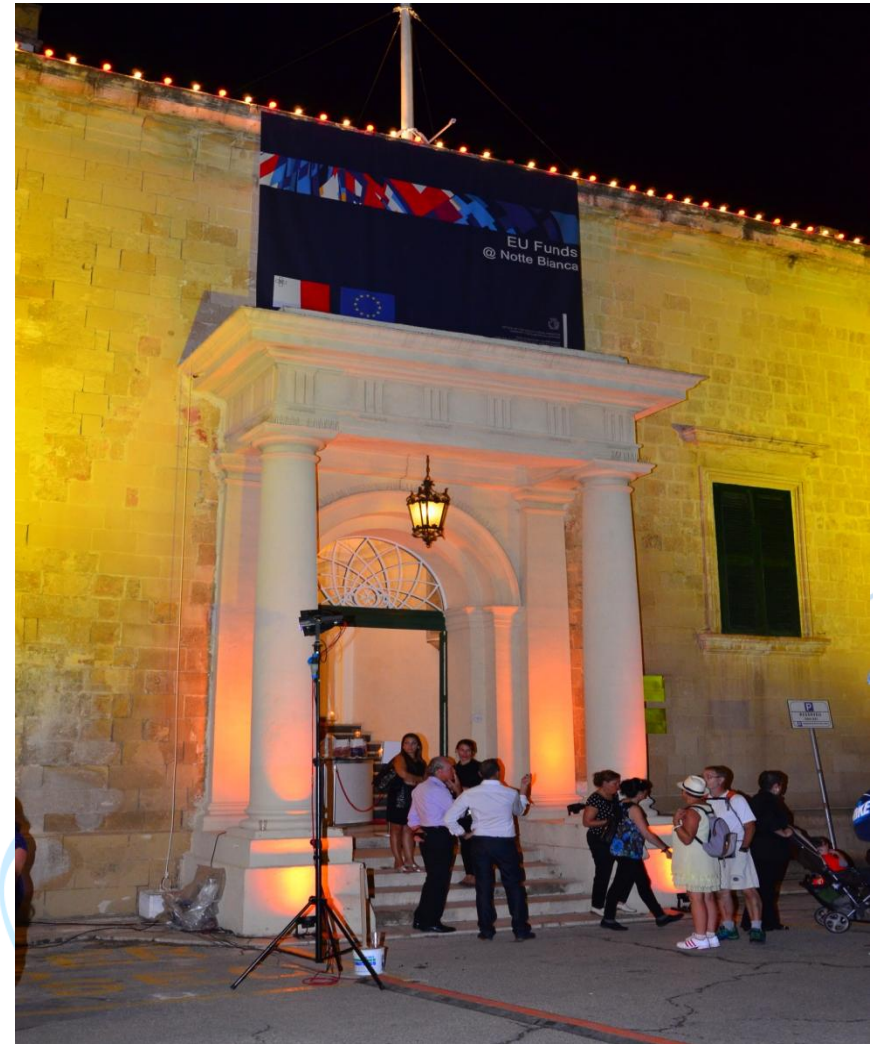


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COHESION FUND
MALTA 2007-2013





Evaluation

Thematic Evaluation Operational Programme I

Update of progress to date:

- Kick-off meeting for Task 2 – 4th September 2014
- Inception report for Task 2 – 26th September 2014



Evaluation 2014-2020

The main aims of **evaluation** is to:

- Improve the design and implementation of the programmes
- Assess the effectiveness, efficiency and impact of the programmes through a result-oriented approach

Evaluation 2014-2020

Types of Evaluations:

- *Ex Ante* Evaluation (CPR, Art. 55)
- Ongoing Evaluations
 - ✓ Evaluation Plan: This is to be approved by the MC no later than one year after the approval of the OPs (CPR, Art. 114)
 - ✓ Impact Evaluation: This will assess how support from the ESI Funds has contributed to the objectives for each Priority Axes (CPR, Art. 56(2))
 - ✓ Summary Report: By December 2022, the Managing Authorities shall submit a summary report for each OP in relation to the findings of the evaluations (CPR, Art. 114).
- *Ex Post* Evaluation (CPR, Art. 114)



Information and Communication 2014-2020

- Continuation of existing practices
- Seven-year communication strategy, together with yearly action plans (CPR, Art. 116)
- More transparency and accessibility of information such as clearer requirement for the publication of information on projects and beneficiaries (CPR, Art.115)
- A single cohesion policy website or portal (CPR, Art. 115(b))



Updates on 2014-2020 Programme

- PARTNERSHIP AGREEMENT adopted on 29th October 2014
- OP I (ERDF/CF) submitted to the EC on 1st July 2014; discussions on the text are ongoing
- OP (SME Initiative) submitted to the EC on 6th September 2014; discussions on the text are ongoing.



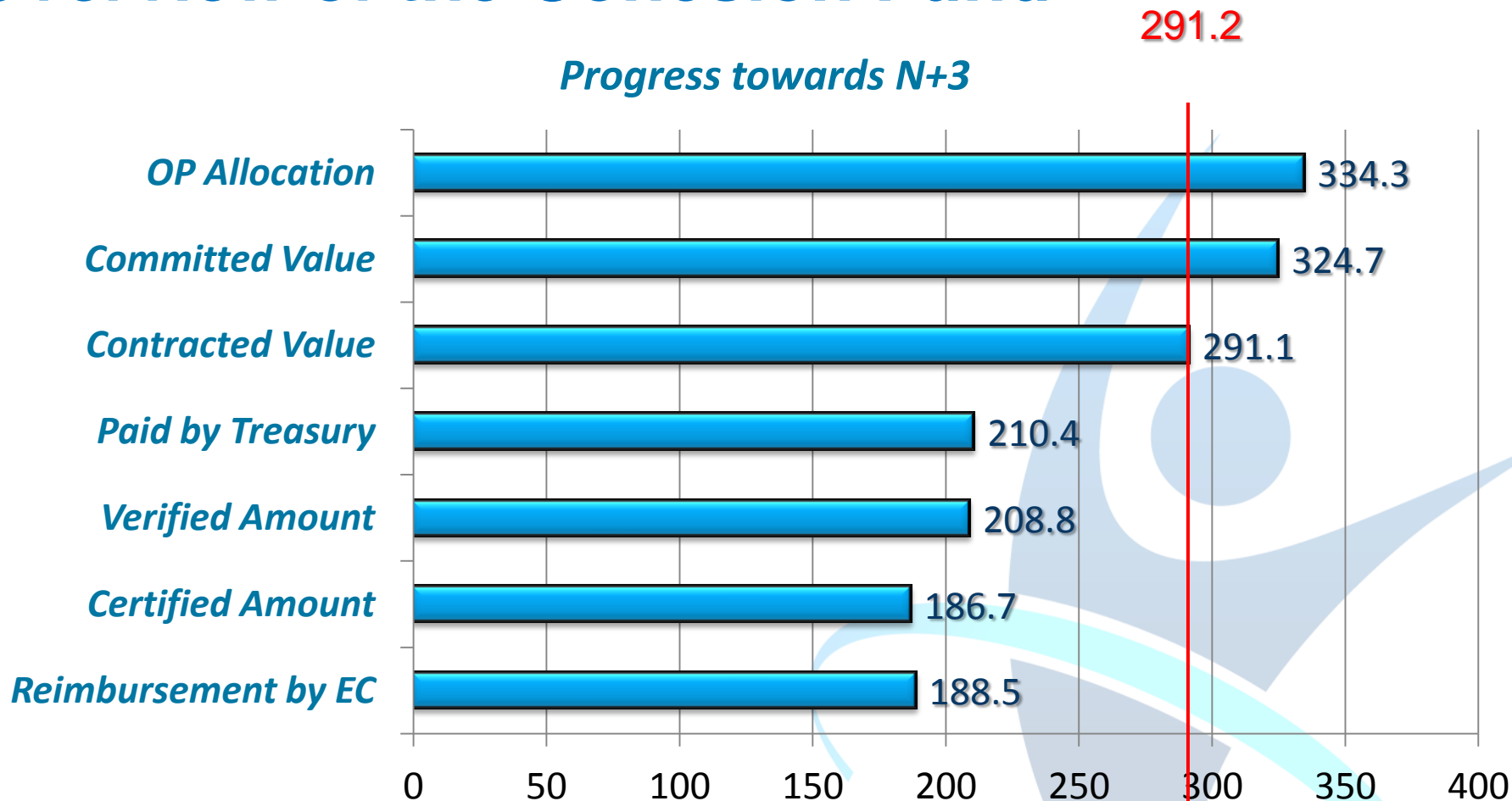
Concluding Remarks

- **Implementation of the New Programme 2014 – 2020 will start in parallel to the closure of the 2007 – 2013 programming period**
- **2014 was and still is a challenging year: N+2 targets, further audits**
- **The MA is currently concluding its review on the verification started beginning of October (€ 28,012,192).**



Overview of the Cohesion Fund

Progress towards N+3



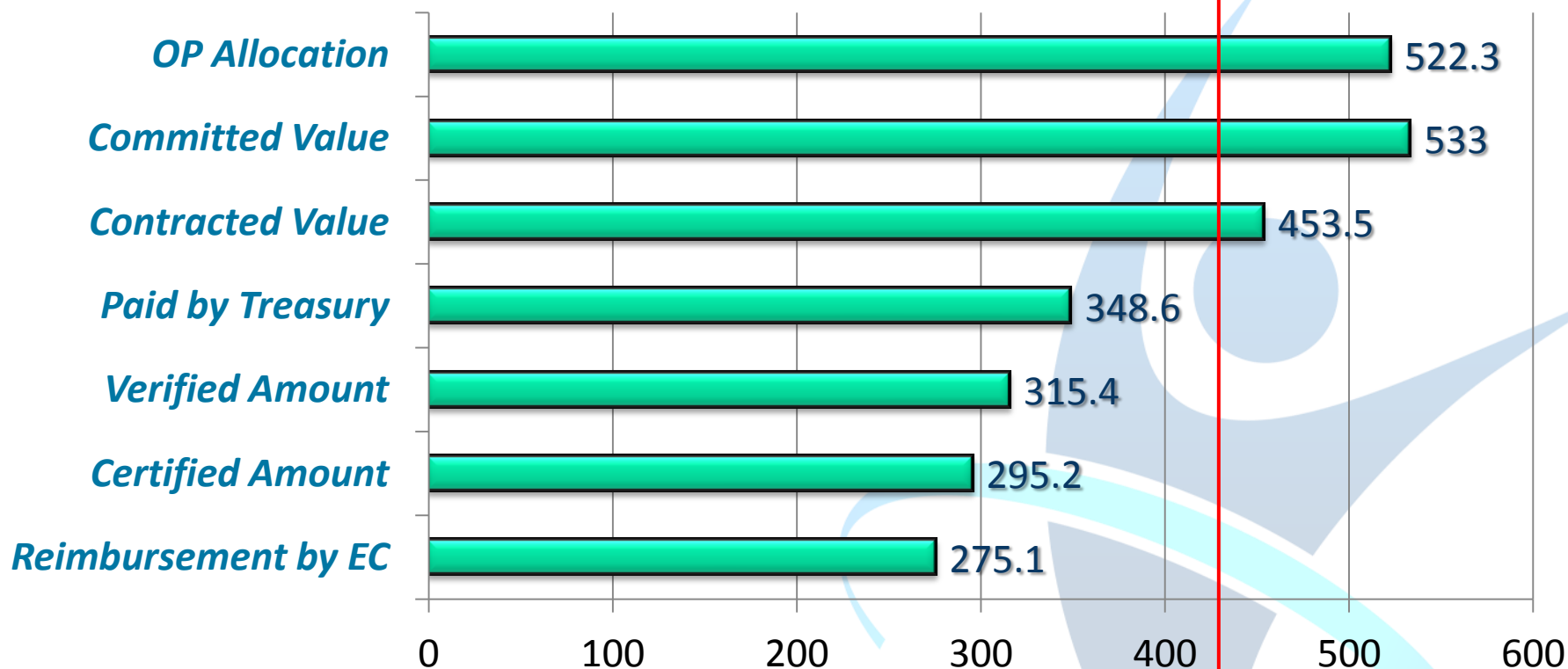
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Overview of the European Regional Development Fund

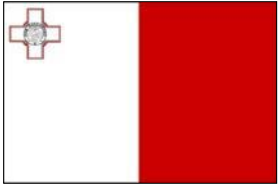
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Progress towards N+3





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.



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