

MONITORING COMMITTEE for Operational Programme I

Investing in Competitiveness for a Better Quality of Life

Implementation Update 12 May 2009

Planning and Priorities Co-ordination Division
Office of the Prime Minister



Introduction

- OP was approved on 26 June 2007.
- Total Advance Payments to date :
 - ERDF € 22,198,900
 - CF € 18,469,425
- 5 Calls for Proposals have been issued to date.

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Implementation of approved projects


- 48 Projects and 9 Aid Schemes approved.
- Most projects are during the tendering phase.
- Tenders for studies and project management are being evaluated and awarded.
- Procurement of equipment is underway.
- Works on some projects approved through Call 1 has commenced.



ERDF Aid Schemes


Aid Scheme	Call Launched	Intermediate Body
1. ERDF Small Start-up Grant Scheme	Jan 2009	Malta Enterprise, MFEI
2. ERDF Innovation Actions Grant Scheme – Innovation		
3. ERDF Innovation Actions Grant Scheme – Environment		
4. ERDF e-Business Development Grant Scheme		
5. ERDF International Competitiveness Grant Scheme		





 EUROPEAN REGIONAL DEVELOPMENT FUND
 COHESION FUND
 MALTA 2007-2013

ERDF Aid Schemes – Cont.


Aid Scheme	Call Launched	Intermediate Body
6. ERDF Energy Grant Scheme	Feb 2009	Malta Enterprise, MFEI
7. Research & Development Grant Scheme	Still to be Launched	
8. Grant Scheme for Sustainable Tourism Projects by Enterprises.	Jan 2009	Tourism and Sustainable Development Unit, OPM
9. Grant Scheme for Child Care Facilities	Mar 2009	Department of Social Welfare Standards, MSOC

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Calls in 2009

Priority Axis	Issued on	Deadline
ERDF		
Call 4 – PA 6	16 April 2009	29 May 2009
Call 5 – PA 4	30 April 2009	12 June 2009
Cohesion Fund		
Restricted Call – PA 3 and PA 5	9 March 2009	17 April 2009

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Funds allocated for ERDF in 2009



Call	Priority Axis	Allocated	Committed
CALL 4	Priority Axis 6	EUR 47 million	Call open
CALL 5	Priority Axis 4	EUR 5 million	Call open
CALL 6	Priority Axis 6	EUR 37 million	Preannouncement

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Cohesion Fund Restricted Call



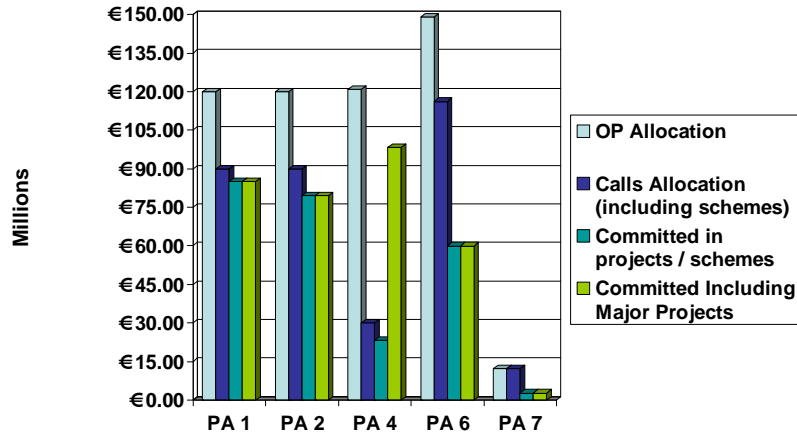
- Launched - 9 March 2009
- Deadline - 17 April 2009
- Target areas – PA 3 (Maritime) and PA 5 (Environment)
- 2 Project Proposals were submitted and are currently being evaluated:
 - CF 123 – 'Setting up of the Gozo Waste Treatment and Transfer Facility' submitted by the WasteServ Malta Ltd
 - CF 124 – 'Refurbishment of the Valletta and Marsaxlokk Main Breakwaters' submitted by the Malta Maritime Authority

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Funds Status per PA

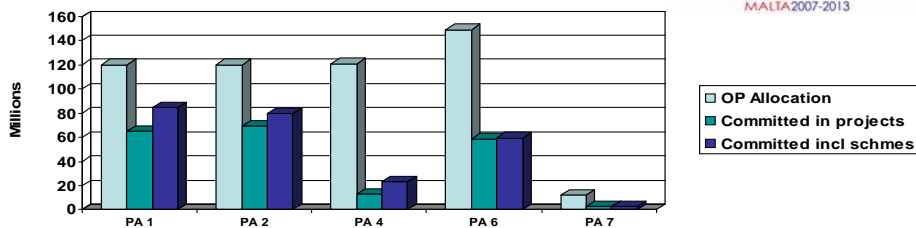
(excluding Cohesion Fund)



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Funds Committed in Projects/Schemes



(in millions)	PA 1	PA 2	PA 4	PA 6	PA 7
OP Allocation	120.00	120.00	121.00	149	12.3
Committed in projects	64.89	69.50	13.155	58.775	2.712
% of OP Allocation	54.08	57.92	10.87	39.45	22.05
Committed including schemes	84.89	79.50	23.155	59.374	2.712
% of OP Allocation	70.75	66.25	19.14	39.85	22.05

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Update on 10% commitment for Gozo projects

- To date, there are 9 Gozo based projects (€21,140,853).
- As well as 7 projects that have Gozo-specific components (€9,930,740).
- Total amount committed to Gozo 3.63%.
- CF allocation for Gozo projects €38,195,100 which would equal to 8.1% of OP.



Financial Updates

- [Expenditure Table](#)
- Advance for ERDF for the current year, amounting to €17,758,121.24, was received by April 2009.
- Advance for CF for the current year, amounting to €11,356,800.80, was received during January 2009.



Major Projects – ERDF



Modification of Boilers at the Delimara Power Station:

- Jaspers are providing assistance on the CBA.
- Tender for the modification of the boilers to be launched by end May 2009.

National Flood Relief Project:

- Tender for the CBA, Feasibility Study and the EIA was awarded and contract was signed on 29 April 2009. Contract Value €1,613,030.
- JASPERS are providing ongoing technical assistance.

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Major Projects – Cohesion Fund PA3



- Allocation - €109,000,000
- An application for a project under 'Road Transport Links' was submitted informally to the Commission in November 2008.
- Following comments from EC, a revised application will be submitted by the end of May.
- Total eligible project cost - €56,778,153

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Major Projects – Cohesion Fund PA5



- Allocation - € 143,000,000
 - **Rehabilitation and Restoration of existing and Former Waste Dump Sites:** draft application still to be submitted to the MA.
 - **Mechanical Biological Treatment Plant for the North of Malta:** draft application still to be submitted to the MA.
 - **Urban Waste Water Treatment Plant for the South of Malta:** draft application will be sent to the Commission by end May.

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Annual Publicity Event



- A major information event will be organised in line with Article 7.2 (b) of Commission Regulation 1828/2006.
- The event will support the Communication Plan's objectives by:
 - raising visibility and awareness of Cohesion Policy amongst the general public whilst ensuring transparency.
 - outlining the OPI and OPII strategies and present achievements.

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Evaluation Activities

- Finalization of the draft Terms of Reference of the Mid-term Evaluation
- Objectives of the Mid-term Evaluation:
 - to show the likely achievement of the objectives, relevance, efficiency and effectiveness of the OP
 - make recommendations for the second half of the programme period
 - to serve as a management tool to identify problems and take corrective actions
- Preparations for the setting-up of the Evaluation Steering Group to provide support to evaluation activities



Training

Structural Funds Database Training “*Train the Trainers Programme*” for entities and PPCD:

- Training to *Internal & External Entities & Line Ministries + PPCD Staff* (focusing mostly on Commitments to Invoices) – 13th, 17th, 24th April 2009
- Training to the *Certifying Authority (MFIN) + PPCD Financial Control Unit* (focusing on SFD application) – 14th April 2009
- Training to *PPCD Staff* (focusing on Project & Components level only) – 16th April 2009

Other training activities addressing the training needs of stakeholders will be held later this year in line with the training strategy.



Capacity Building

- The MA has a head specifically for OPI.
- 3 new officers have joined the OPI Unit within the MA in 2009
- CA has increased its capacity by 2 FTEs on OPI.
- DoC had a net gain of 1 officer in 2009, within the EU Unit.
- Treasury and the Audit Authority have not recruited any additional capacity.

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Thank you!



Operational Programme I and II – Cohesion Policy 2007-2013
Investing in Competitiveness for a Better Quality of Life
Empowering People for More Jobs and a Better Quality of Life
Event part-financed by the European Union
European Regional Development Fund (ERDF)
Cohesion Fund



European Social Fund (ESF)
Co-financing rate: 85% (70% ERDF, 30% ESF) EU Funds; 15% National Funds

Investing in your future