

**Annual implementation report for the Investment for growth and jobs goal
PART A**

IDENTIFICATION OF THE ANNUAL IMPLEMENTATION REPORT

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2. OVERVIEW OF THE IMPLEMENTATION OF THE OPERATIONAL PROGRAMME (ARTICLE 50(2) AND 111(3)(A) OF REGULATION (EU) NO 1303/2013)

2.1. Key information on the implementation of the operational programme for the year concerned, including on financial instruments, with relation to the financial and indicator data.

With 2023 being the final year during which any expenditure covered under the 2014-2020 programme may be incurred, the MA's work during 2022 was geared towards monitoring of project implementation, as well as ensuring a steady pace of disbursement, verification and certification of expenditure. Although the pace of implementation picked up on the majority of projects, the delays experienced in the previous 2 years due to Covid inevitably still had an effect on most project timelines. New challenges experienced during the year were also related to the war in Ukraine, in terms of both supply of material and price increases. Nevertheless, considerable progress was measured on the majority of projects.

As at end 2022, the allocation under OPI was fully committed in projects and Aid Schemes for the private sector. The REACT-EU allocation that was programmed into OPI in December 2021 was also fully committed during 2022. Following the OP change for the inclusion of PA13 with an additional €11.2M financed by REACT-EU, a call for project proposals aimed at fostering resilience in the healthcare system was launched. One project, which targets the resilience of the healthcare system, was submitted and subsequently approved in October of 2022.

By year end, €513M or 75% of the Programme Allocation had been disbursed whilst payment claims amounting to €457.3M were submitted to the Commission.

To date 74 operations, including 8 Aid Schemes for the private sector and 1 Financial Instrument (FI) have been selected for EU funding: 63 operations (incl. Aid Schemes & FI) are being funded through ERDF, 1 operation is being funded through ERDF REACT-EU and 10 operations are being funded under CF.

Several projects implemented under this OP have registered good progress and at the end of 2022 works on the ground were either completed or very close to completion. The Ta' Qali Crafts Village has become an attractive area for artisans to showcase their crafts and the International Knowledge platform is proving to be a useful tool for SMEs. Works to install EE measures at an elderly people's home have also been completed in all the 22 wards and will be further contributing to Malta's reduction in GHG emissions. The impact of EU funding has been particularly tangible where NGO projects were involved. The St. Dominic Priory in Rabat was inaugurated during 2022 and the ground floor level of the Caravaggio Centre and the docudrama about the life and works of Caravaggio has been opened to the public. The Caritas Community Centre has continued to receive clients and the new Hospice Malta palliative care centre reached an advanced stage of completion.

Progress has also been made on assistance to enterprises. In 2022, a total of 90 open rolling calls were issued under 6 different Aid schemes. Such open rolling calls with different cut-off dates ensure that the private sector is able to submit proposals regularly. During the said year, 182 applications were received (62 under PA2 and 120 under PA3), with a total of 96 proposals approved for funding. 75% of these were submitted by micro enterprises. The Consultancy Scheme and e-Commerce Scheme saw an increase in interest with 90 and 62 applications received respectively in 2022, showing enterprises

keen to explore new business options, identifying further ways to expand or diversify their products/services and e-commerce selling.

With an allocation of €15M, the EERE FI offers guarantees & interest rate subsidies to incentivise individuals and enterprises to carry out RES and EE measures. By year end, 106 loans amounting to c. €2.7M were issued to cover investments mainly related to EE. In order to increase the uptake of this Financial Instrument, during the year, investments in green modes of transport (e.g. electric vehicles, Plug-in Hybrid Vehicle, purchase of pedelecs and e-scooters) were included as part of the eligible investments. Moreover, entities in the public/private sector whose investment purpose is not related to an economic activity were also included as eligible beneficiaries.

The thematic evaluation of EU Funded assistance for SMEs was concluded during the year under review. The evaluation consisted of four main outputs: the ex-post evaluation of the SMEi Financial Instrument and 6 State Aid schemes, 5 of which were funded through ERDF, as well as ex-ante assessments carried out in preparation for the new Programme in terms of repayable and non-repayable grants targeting the private sector. The results of the evaluation are discussed in section 4 of this report.

2022 was a busy year for Malta in terms of communication events. During 2022, the European Commission's EU in My School campaign, consisting of an artistic competition for students, was launched. The finalists' artistic submissions were displayed in Valletta on Europe Day, as part of an event organised by S.E.M. in collaboration with other national entities.

In May, Malta hosted the INFORM EU Network for its 2nd plenary meeting of the year. Around 300 communications delegates from all Member States took part in the hybrid conference. The programme consisted of workshops, panel discussions, Country Mixers, presentations, and fund-specific meetings.

Towards the second half of 2022, work on the new EU Funds portal <https://fondi.eu> took off. The portal's main aim is to consolidate information on all EU Funded Programmes, covering each Programme's objectives, activities, funding opportunities and achievements among others, in one single e-space. The launch of the website took place in Q1 2023.

Furthermore, 2022 marked a special year for Malta with its participation in the RegioStars competition. A wide-reaching national communications campaign was undertaken on social media to urge the public to vote for Malta's project. Featuring a throw-back edition, the ERDF-funded restoration of the Cittadella fortifications in Gozo placed 1st from among 15 outstanding EU projects from a pool of 300.

With regard to the Structural Funds Database 2014-2020, Funding Entities Database and Structured Application portal, the systems were enhanced with more functions required by the stakeholders, including the periodic reporting by the Beneficiaries, the Statement of Expenditure process, Payment process to the economic operators/beneficiaries, digitization of the change in Project Leaders / Delegation of Authorities, and data transmitted to Arachne. Registration for SFD1420 access was digitised for horizontal stakeholders and Line Ministries at both Endorser and Approver level. All information systems also continued to be strengthened from an audit and security perspective, most important being the launch of a new authentication mechanism for the SFD1420 and the Funding

Entities whereby users now sign in solely through national level electronic identification mechanisms.

3. IMPLEMENTATION OF THE PRIORITY AXIS (ARTICLE 50(2) OF REGULATION (EU) NO 1303/2013)

3.1. Overview of the implementation

ID	Priority axis	Key information on the implementation of the priority axis with reference to key developments, significant problems and steps taken to address these problems
PA 1	Investing in research, technological development and innovation	<p>2 mainstream projects are funded under PA1. By Dec 2022, disbursements reached €51.9M, of which €46.2M were certified. Under the Aid Scheme for R&D&I, no new calls were issued in 2022.</p> <p>The Metallurgy & Materials Engineering Labs under TRAKE were officially opened in Sept 2022. The M&Es and Finishes works on the main TRAKE building housing 30 labs are expected to be completed by Q2 2023. 78% of equipment already procured under TRAKE is being used for research purposes at several locations, including different faculties at the UOM, at Mater Dei Hospital and the Malta Life Sciences Park. 67.3 FTE researchers are working in improved research infrastructure facilities funded under this project. This is over and above the 38 post-grad students conducting research within the EU-funded facilities. To date, a total of 127 research studies were undertaken in mechanical engineering; metallurgy and materials engineering; & industrial and manufacturing engineering.</p> <p>Progress has also been registered on the Sustainable Living Complex, a model resource-efficient building providing research facilities for smart specialization areas. Construction works on the 4 buildings were ongoing with 3 of them nearing completion in Dec 2022. M&E and Finishing works are undertaken concurrently. Furthermore, 68% of research equipment has been procured and is being used in other labs, which will be eventually moved to the SLC once completed. To date there are 11 doctoral/master research candidates carrying out research through this EU-funded equipment.</p> <p>No new calls were issued under the R&D&I Aid Scheme in view of the limited timeframes of implementation due to eligibility timelines of the Programme.</p>
PA 10	Investing in a more environmentally-friendly society	<p>Under PA 10, 7 operations are being funded with a total allocation of €141.5M. In 2022, disbursement reached €121.9M, out of which €116.8M were certified.</p> <p>The project dedicated to improving Malta's water resource management registered significant progress with actions ranging from the design of several water monitoring networks, the drilling of deep boreholes with core recovery, deployment of specialised probes in the drilled wells and hydro-chemical data analysis of water resources across Malta. The freshwater-saltwater interface monitoring network equipment arrived in Malta in May 2022 and the Vadose Zone monitoring network is now fully operational.</p>

ID	Priority axis	Key information on the implementation of the priority axis with reference to key developments, significant problems and steps taken to address these problems
		<p>A strong media presence was maintained to promote the water conservation campaign including deployment of demonstration sites and engagement with the public. National door-to-door distribution continued in 2022, resulting in a total of +90k water saving packs and +68k water kits given to households.</p> <p>The waste campaign saw the inauguration of 4 Reuse Centres to further promote the concepts of ‘reuse’ and ‘recycling’. Works on the Rudimentary Line which undertakes waste separation of dry recyclables were concluded during 2022. This equipment will improve the recycling rate at the ECOHIVE Complex.</p> <p>Works on the Multi-Material Recovery Facility were nearing completion & the site is expected to be operational in 2023 to gather different waste streams for preparation and storage for reutilisation and export, aimed to reduce waste that is channelled to landfilling.</p> <p>Commissioning of the retrofitting of Sant’ Antnin Waste Treatment plant is ongoing.</p> <p>See Section 10 for progress on the Water Major project.</p>
PA 11	Investing in TEN-T Infrastructure	<p>With a total allocation of €99.6M, 3 projects are being implemented under this PA. As at end 2022, €63.8M were paid, of which €58.2M were certified to the commission.</p> <p>The Ten-T road network project, focusing on infrastructural interventions along key road sections of the TEN-T route in Malta to address various bottlenecks, was concluded in 2022, with the completion of works on the Mriehel-Ta’ Srina Junction Bypass. This component will be contributing towards an additional 3.7km of reconstructed and upgraded roads. Works involved the construction of a new road as well as the upgrading and widening of the remaining part of the bypass with the aim of increasing road safety and reducing journey time.</p> <p>Apart from the above, a total of 8.33km of upgraded roads have been registered mainly from the Kappara Junction, completed in 2019 and the Santa Luċija Underpass and Luqa Road, all part of the Ten-T road network. These projects addressed bottlenecks in road infrastructure in Malta.</p> <p>The maritime TEN-T project is aimed to increase the operational capacity of the Grand Harbour port in Valletta. Dredging works within the Harbour enhancing the operational capacity of the port were completed by December 2022. The contract for the construction of a new cargo facility within the Grand Harbour was awarded in Q4 2022, following appeals at different stages during the procurement process. In view of the delay in the award of this tender, preparations are ongoing in order to assess the possibility of phasing this project for funding of Phase 1</p>

ID	Priority axis	Key information on the implementation of the priority axis with reference to key developments, significant problems and steps taken to address these problems
		under the current programme and funding of Phase 2 under the 2021-2027 Programme. A new call for proposals may possibly be launched.
PA 12	Technical Assistance	<p>In 2022, €10.1M supported the management of the Programme through Technical Assistance, of which €9.2M were certified. The capacity of the MA was covered through indirect costs (SCO) by the financing of staff costs under Art 68b(1) of Reg. 1303/2013 to fund staff costs +40%. Other expenditure related to the management of the programme such as the procurement of technical expertise and audit technicians were also covered by TA.</p> <p>TA expenditure also covered meetings held with different stakeholders, including the MC, furniture costs following move to new premises, ICT related costs as well as training. Training activities focusing on Management, Control and Audit Requirements held in 2022 were attended by +200 participants. TA funded the INFORM EU Plenary Network meeting held in Valletta in May 2022 for almost 500 participants - the 1st physical meeting held after COVID - which was also the annual event for the Programme.</p> <p>From a communications point of view, TA also funded photographer services and adverts on several platforms to announce calls for project proposals (e.g. PA13) & employment opportunities. Costs related to 5 evaluation activities concluded in 2022 were also covered by TA.</p> <p>In view of the new Programming period, TA was also used for the drafting of the new Programmes and the Partnership Agreement.</p>
PA 13	REACT-EU - Fostering resilience in the healthcare system.	<p>Following a request for modifications of OPI and the subsequent approval by the Commission in Dec 2021, a new PA funded under the REACT-EU, with an allocation of €11.2M, was introduced. In 2022, the MA invited the Ministry for Health, as the responsible/competent authority in Malta, to submit an application for project/s directed towards supporting the resilience of the healthcare system through investments in technologies, equipment and supplies. One project was submitted for assessment by the PSC and the project selection process was concluded in October 2022.</p> <p>The project includes, amongst others, the procurement of X-Ray Machine technology for an improved and more efficient diagnosis, as well as portable echocardiography equipment for better scanning of the heart and nearby blood vessels. In order to provide a more resilient and comfortable service to patients in their home, a number of electric vehicles were purchased, together with a number of Rapid Response Vehicles for faster access to patients.</p> <p>The equipment being funded is expected to result in improved patient treatment, more targeted patient care and a</p>

ID	Priority axis	Key information on the implementation of the priority axis with reference to key developments, significant problems and steps taken to address these problems
		<p>better quality of life.</p> <p>By the end of 2022, disbursements under this PA, reached €3.9M, of which €3.2M were certified. Several procurement processes were still ongoing in 2022, with awards expected in early 2023. Challenges to the successful disbursement of the allocated budget in relation to PA 13 include delays in the delivery of contracted tenders and delays in the publication of tenders. As a mitigation measure, the MA is in constant communication with the beneficiary to ensure that procurement processes are concluded in a timely manner with swift implementation following suit.</p>
PA 2	Consolidating investment within the ICT sector	<p>By end 2022, disbursements reached €41.3M, of which €39.6M were certified under PA 2. The SIntegraM project has provided Malta with a common spatial dataset which is already being used for various tasks such as water resources enforcement, planning subterrain analysis, crime scene analysis, digitisation of heritage sites and flora and fauna protection.</p> <p>The other mainstream project CONVERGE is aimed at strengthening the public service through development of ICT systems & consolidating digital capacity. A total of 25 new e-services applications are now available, increasing citizens' use of online services, strengthening digital systems for a more efficient public service and putting into practice the Once-Only Principle, whereby a citizen using a government service submits personal information only once. The setting up and roll out of the remaining 3 e-services relating to Taxation Technology Modernisation; System for Administration of Social Benefits (SABS) and pLotter – Land Registry Solution is still ongoing.</p> <p>The e-Commerce Grant Scheme has helped in providing opportunities for enterprises to go digital. In 2022, there were 24 cut-off dates for proposals, in which 62 applications were submitted, of which 28 were approved with a total value of c. €132k. By end 2022, the companies using EU funds to sell through online means amounted to 104. The scheme's positive input is also confirmed through data issued by the EU Statistics Office, showing that operators using the internet for selling goods or services in Malta reached a new high of 36.28% in Dec 2022, when compared to the 32% of the previous year.</p>
PA 3	Enhancing competitiveness investment in SMEs Malta's through	<p>With an allocation of €44.6M, €29.4M were disbursed under 3 mainstream projects & 6 Grant Schemes (Growth with 2 streams), of which €26.3M were certified.</p> <p>The investment at Ta' Qali Crafts Village increased its attractiveness, enabling operators to showcase their artisanship & consequently increase visitors' numbers & ensure long term sustainability of the crafts village. Furthermore, private enterprises are in a better position to look beyond the shores of the local economy & invest</p>

ID	Priority axis	Key information on the implementation of the priority axis with reference to key developments, significant problems and steps taken to address these problems
		<p>further to export their products to the international market, also through the assistance offered by the International Knowledge Platform. The latter gives SMEs access to various types of trade information services such as market insight, international market intelligence database&e-learning training courses.</p> <p>The Gozo Innovation Hub is currently accommodating 5 enterprises investing in the knowledge-based economy. The hub offers different services which facilitate new companies to set up their company in Gozo&operate successfully therefrom. Furthermore, 11 tenants are operating from the Industrial Workshop Complex.</p> <p>As regards aid to enterprises in the form of a grant, in 2022 there were 24 cut off dates for the Consultancy Scheme, 6 cut off dates for the Growth Scheme&12 cut off dates for the Internationalisation, Diversification&Start-up Schemes. During 2022, 120 applications were received under the 5 Schemes, out of which 68 were awarded grants with a total value of €2.6M. Till end 2022, 514 grants valued at €25.5M were awarded to the private sector, out of which €11M have been disbursed. Challenges related to disbursement under aid schemes may be mitigated with a potential new call for projects to absorb any shortfall under this PA.</p>
PA 4	Shifting towards a low-carbon economy	<p>Apart from an FI covering EE & RES, this PA has 5 projects covering RES and 6 covering EE measures. A total of €35.2M was paid, of which €21.9M were certified by end 2022.</p> <p>During 2022, 2 local banks were implementing the FI (EERE Malta) with an ERDF contribution of €15M creating a loan portfolio value of €45M, to finance RES & EE initiatives. By year end, 106 loans amounting to c. €2.7M were issued to cover investments mainly related to EE.</p> <p>Following the initial eligible measures of RES and EE interventions in buildings, a decision was taken to widen the eligibility candidates to include entities in the public/private sector whose investment purpose is not related to an economic activity and to widen the eligibility criteria to include investments in green modes of transport, eg electric vehicles, pedelecs and e-scooters. Notwithstanding the said changes to the FI, the take-up of loans still faces challenges, especially due to State Aid limitations and the short implementation due to the closure of the Programme.</p> <p>Works at the Elderly People’s Home involving retrofitting actions have been completed in 22 wards. Works relating to RES & EE measures at the Gozo Administration Centre, in public buildings, schools and other NGO led buildings, are ongoing.</p> <p>These projects are expected to contribute towards Malta’s national target of 10% gross final energy consumption of</p>

ID	Priority axis	Key information on the implementation of the priority axis with reference to key developments, significant problems and steps taken to address these problems
		energy generated from RES. The successful completion of the PV installations in households has assisted in contributing 0.5% towards this target. Through the street lighting project, a decrease of over 70% of annual primary energy consumption has been reported. This contribution is expected to increase with the conclusion of the remaining EE projects.
PA 5	Protecting our environment - investing in natural and cultural assets	<p>PA 5 focusing on the protection of natural & cultural assets has an allocation of €63.3M, of which €47.6M are disbursed and €41.9M certified.</p> <p>This PA has the most significant presence of NGO-led projects, 10 in all, following the withdrawal of 1 project. An ecclesiastical museum at St Dominic Priory in Rabat, narrating the history of the Dominican order, was inaugurated. The groundfloor at the ‘Caravaggio Centre’ at St John’s Co-Cathedral, including a docu-drama about the life of Caravaggio, is open to the public. The restoration of the Piano Nobile corridors and Ucceleria at the Grand Master’s Palace in Valletta is complete and works to relocate the Knights’ Armoury are in final stages.</p> <p>Following the disinfestation and digitisation of manuscripts, the Museum and Visitors’ centre at the Notarial Archives in Valletta is ready to showcase the precious notarial collection.</p> <p>Construction works on the MICAS Galleries for contemporary art are now at a pivotal point with the roofing of the exhibits space with an iconic, lightweight steel & glass roofing structure.</p>
PA 6	Sustainable Urban Development	<p>This PA addresses the specific needs of the Lower Valletta community, with an allocation of €24M, of which €17.3M were disbursed & €11.1M certified by end 2022.</p> <p>Following the inauguration of the Valletta Design Cluster in 2021, an outreach programme for individuals & organisations working in the creative sectors was launched in order to bring greater awareness of the resources available. This building offers facilities to artists, creatives, entrepreneurs & organisations willing to generate positive social value for the community through innovation and creativity.</p> <p>Hiliet il-Komunitá continued to support the community to sustainably benefit from the prosperity of this urban generation under PA 6. Following a comprehensive exercise to assess and highlight the community’s potential and its diverse market of talent, a number of initiatives to bring the community closer to the job market, such as a workshop for digital literacy, art and sewing classes, were also organised. Actions aimed to bring the elderly closer to the community were also undertaken. Preparations were ongoing for the Skills Fair to be organised in 2023.</p> <p>The upgrading of external façades & common areas of 4 blocks of social housing adjacent to Mattia Preti Square</p>

ID	Priority axis	Key information on the implementation of the priority axis with reference to key developments, significant problems and steps taken to address these problems
		<p>are progressing well. C. 60 beneficiaries benefitted from funding to restore/replace balconies and apertures. These works contribute towards the improvement of the traditional streetscape and historic vistas of the Marsamxett area.</p> <p>A Heritage Trail Mobile App rendering the cultural and historical assets found within Lower Valletta was created providing visitors an interactive version of a real-world environment through digital visual elements.</p>
PA 7	Shifting towards a more low-carbon transport sector	<p>1 project is being implemented under this PA, with an allocation of €35.5M. In 2022, disbursement was €14.5M, of which €12.5M were certified.</p> <p>The SMITHS project aims to encourage a modal shift, sustainable&alternative low carbon transport modes, improve air quality&reduce GHG emissions from transport. By end 2022, all 130 charging pillars for electric vehicles were installed&commissioned. The shuttle bus service currently operating from the Gozo heliport parking to the Port of Mġarr, using 6e-buses funded under this project has seen a significant uptake by commuters. An average of 1,855 passengers monthly were recorded between May &Oct 2022. This service is being provided free to commuters on the sister island from 5:00 to 21:00.</p> <p>As regards maritime, this project includes works for constructing 4 ferry-landing spaces in different locations, being Bormla, Sliema, Buġibba & Marsamxett. The Bormla ferry landing site is the most advanced, with construction completed in 2022 and the superstructures and gangways are at an advanced stage. Works on the Sliema ferrylanding have advanced significantly. Following the award of the Buġibba ferrylanding tender in Aug 2022, the 1st payments for mobilisation & materials on site were effected.</p> <p>There have been substantial delays in the procurement for the tender of Marsamxett ferry landing site, launched in 2021 but re-issued due to non-compliant bidders. Re-published in Q4 2022, award is expected in Q2 2023.</p> <p>Procurement for the Intelligent Traffice Management platform was launched in Q4 2022 &evaluation is expected to be concluded in Q2 2023.</p> <p>Very close monitoring of the procurement and implementation of the awarded contracts will be undertaken in the final year of the programme.</p>
PA 8	Investing towards a more socially-inclusive society	<p>By the end of 2022, disbursements under this PA, focusing on health and social infrastructure, reached €47M, of which €42.2M were certified.</p> <p>Under the new COVID-related project, approved following the flexibilities introduced by the Commission to tackle</p>

ID	Priority axis	Key information on the implementation of the priority axis with reference to key developments, significant problems and steps taken to address these problems
		<p>the pandemic, an expenditure of €16.3M covered the procurement of vaccines, contributing to c. 460,000 individuals benefitting from the said vaccines whilst an additional €2.1M covered the procurement of rapid tests and PPEs.</p> <p>The flagship health infrastructure project (Paola Primary Health Care Centre) saw construction finalised reaching completion up to level 17, with works related to M&Es & Finishes still ongoing. Once completed, this primary health care centre is expected to off-load demand and thus alleviate pressures from the main hospital by providing the necessary facilities to undertake minor surgery and offering medical imaging and dental clinic services, amongst others. A total of 25 medical services are expected to be provided from this Centre.</p> <p>In the area of social housing, investment continued in 332 units in a total of 65 blocks, with c. 1,200 residents benefitting from improved accessibility through the refurbishment of common areas including the installation of energy efficient lifts.</p> <p>The project managed by the NGO Caritas Malta which has the aim of supporting the integration of vulnerable people in society, has to date welcomed over 3000 clients at its new premises. The other project managed by an NGO, Hospice Malta, which has the aim of setting up a new Palliative Care complex, is nearing completion.</p>
PA 9	Developing our future through education, training and lifelong learning	<p>2 mainstream projects are being implemented under this PA dedicated to investments in the education sector. By end of 2022, €29.3M were disbursed, of which €28M were certified.</p> <p>A milestone for the MCAST project was achieved in Jan 2022 when the new Resource Centre (MRC) started welcoming students. This building hosts the Library and Learning Resource Centre, the Learning Support Unit, the Innovation and Entrepreneurship Department and the Apprenticeship and Work-based Learning Department. Given that the Institute of Engineering and Transport has already been completed, the remaining infrastructural component where M&E and Finishing works are still ongoing is the ICT Institute within the same campus.</p> <p>Students and staff continue to use the Data Management Framework for the collection of students' records at MCAST, which was also funded under this project. As at Dec 2022, the student population at the MCAST campus making use of the facilities financed by ERDF was c. 8791 (FT and PT).</p> <p>More than 8,000 students from 14 different secondary schools in Malta and Gozo are using the 78 VET labs equipped under the INVEST project, covering areas such as hospitality, engineering, IT, health and social care, fashion and textiles, agribusiness, media, retail, hairdressing & beauty.</p>

ID	Priority axis	Key information on the implementation of the priority axis with reference to key developments, significant problems and steps taken to address these problems
		<p>The different VET/applied subjects offer broader opportunities to students and aims at increasing students' retention in the Maltese educational system. The INVEST project provides students with interesting work-based educational opportunities, by introducing meaningful, engaging and relevant subjects that encourage students to continue with their education and thus discouraging early school leaving.</p>

3.2. Common and programme specific indicators (Article 50(2) of Regulation (EU) No 1303/2013)

Priority axes other than technical assistance

Priority axis	PA 1 - Investing in research, technological development and innovation
Investment Priority	1a - Enhancing research and innovation (R&I) infrastructure and capacities to develop R&I excellence, and promoting centres of competence, in particular those of European interest

Table 3A: Common and programme specific output indicators for the ERDF, the ERDF REACT-EU and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF) - PA 1 / 1a

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2022 Total	2022 Men	2022 Women	Observations
F	CO25	Research, Innovation: Number of researchers working in improved research infrastructure facilities	Full time equivalents	Transition	100.00			67.30			This indicator is calculated based on full-time equivalency.
S	CO25	Research, Innovation: Number of researchers working in improved research infrastructure facilities	Full time equivalents	Transition	100.00			155.00			This indicator is calculated based on full-time equivalency.
F	PSO1	Number of research facilities	Number	Transition	3.00			1.00			One research facility completed. Construction of two research facilities ongoing
S	PSO1	Number of research facilities	Number	Transition	3.00			3.00			One research facility completed. Construction of two research facilities ongoing

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

(1)	ID	Indicator	2021 Total	2021 Men	2021 Women	2020 Total	2020 Men	2020 Women	2019 Total	2019 Men	2019 Women
F	CO25	Research, Innovation: Number of researchers working in improved research infrastructure facilities	61.30			51.40			48.40		
S	CO25	Research, Innovation: Number of researchers working in improved research infrastructure facilities	155.00			155.00			155.00		
F	PSO1	Number of research facilities	0.00			0.00			0.00		
S	PSO1	Number of research facilities	3.00			3.00			3.00		

(1)	ID	Indicator	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	CO25	Research, Innovation: Number of researchers working in improved research infrastructure facilities	0.00			0.00			0.00	0.00	0.00
S	CO25	Research, Innovation: Number of researchers working in improved research infrastructure facilities	155.00			0.00			0.00	0.00	0.00
F	PSO1	Number of research facilities	0.00			0.00			0.00	0.00	0.00
S	PSO1	Number of research facilities	3.00			0.00			0.00	0.00	0.00

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO25	Research, Innovation: Number of researchers working in improved research infrastructure facilities	0.00	0.00	0.00	0.00	0.00	0.00
S	CO25	Research, Innovation: Number of researchers working in improved research infrastructure facilities	0.00	0.00	0.00	0.00	0.00	0.00
F	PSO1	Number of research facilities	0.00	0.00	0.00	0.00	0.00	0.00
S	PSO1	Number of research facilities	0.00	0.00	0.00	0.00	0.00	0.00

Priority axis	PA 1 - Investing in research, technological development and innovation
Investment Priority	1a - Enhancing research and innovation (R&I) infrastructure and capacities to develop R&I excellence, and promoting centres of competence, in particular those of European interest
Specific objective	SO 1 - Stimulating participation in R&D&I through the development of the necessary public infrastructure in line with the Smart Specialisation Strategy.

Table 1: Result indicators for the ERDF, the ERDF REACT-EU and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2022 Total	2022 Qualitative	Observations
PSR	Number of applications for patents	Number	Transition	3.00	2013	10.00	11.00		
PSR2	Number of partnerships/cooperations with enterprises/other research institutions	Number	Transition	9.00	2013	20.00	16.00		

ID	Indicator	2021 Total	2021 Qualitative	2020 Total	2020 Qualitative	2019 Total	2019 Qualitative	2018 Total	2018 Qualitative
PSR	Number of applications for patents	8.00		0.00		0.00		0.00	
PSR2	Number of partnerships/cooperations with enterprises/other research institutions	16.00		0.00		0.00		0.00	

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PSR	Number of applications for patents	0.00		0.00		0.00		0.00	
PSR2	Number of partnerships/cooperations with enterprises/other research institutions	0.00		0.00		0.00		0.00	

Priority axis	PA 1 - Investing in research, technological development and innovation
Investment Priority	1b - Promoting business investment in R&I, developing links and synergies between enterprises, research and development centres and the higher education sector, in particular promoting investment in product and service development, technology transfer, social innovation, eco-innovation, public service applications, demand stimulation, networking, clusters and open innovation through smart specialisation, and supporting technological and applied research, pilot lines, early product validation actions, advanced manufacturing capabilities and first production, in particular in key enabling technologies and diffusion of general purpose technologies, as well as fostering investment necessary for strengthening the crisis response capacities in health services

Table 3A: Common and programme specific output indicators for the ERDF, the ERDF REACT-EU and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF) - PA 1 / 1b

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2022 Total	2022 Men	2022 Women	Observations
F	CO01	Productive investment: Number of enterprises receiving support	Enterprises	Transition	2.00			0.00			No new calls under the aid scheme issued in 2022 in view of limited time frames of implementation.
S	CO01	Productive investment: Number of enterprises receiving support	Enterprises	Transition	2.00			2.00			No new calls under the aid scheme issued in 2022 in view of limited time frames of implementation.
F	PSO	Private Investment matching public support in innovation or R&D projects	euro	Transition	2,000,000.00			0.00			No new calls under the aid scheme issued in 2022 in view of limited time frames of implementation.
S	PSO	Private Investment matching public support in innovation or R&D projects	euro	Transition	2,000,000.00			2,000,000.00			No new calls under the aid scheme issued in 2022 in view of limited time frames of implementation.

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

(1)	ID	Indicator	2021 Total	2021 Men	2021 Women	2020 Total	2020 Men	2020 Women	2019 Total	2019 Men	2019 Women
F	CO01	Productive investment: Number of enterprises receiving support	0.00			0.00			0.00		
S	CO01	Productive investment: Number of enterprises receiving support	2.00			2.00			45.00		
F	PSO	Private Investment matching public support in innovation or R&D projects	0.00			0.00			0.00		
S	PSO	Private Investment matching public support in innovation or R&D projects	2,000,000.00			2,000,000.00			39,000,000.00		

(1)	ID	Indicator	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	CO01	Productive investment: Number of enterprises receiving support	0.00			0.00			0.00	0.00	0.00
S	CO01	Productive investment: Number of enterprises receiving support	45.00			45.00			0.00	0.00	0.00
F	PSO	Private Investment matching public support in innovation or R&D projects	0.00			0.00			0.00	0.00	0.00
S	PSO	Private Investment matching public support in innovation or R&D projects	39,000,000.00			39,000,000.00			0.00	0.00	0.00

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO01	Productive investment: Number of enterprises receiving support	0.00	0.00	0.00	0.00	0.00	0.00
S	CO01	Productive investment: Number of enterprises receiving support	0.00	0.00	0.00	0.00	0.00	0.00
F	PSO	Private Investment matching public support in innovation or R&D projects	0.00	0.00	0.00	0.00	0.00	0.00
S	PSO	Private Investment matching public support in innovation or R&D projects	0.00	0.00	0.00	0.00	0.00	0.00

Priority axis	PA 1 - Investing in research, technological development and innovation
Investment Priority	1b - Promoting business investment in R&I, developing links and synergies between enterprises, research and development centres and the higher education sector, in particular promoting investment in product and service development, technology transfer, social innovation, eco-innovation, public service applications, demand stimulation, networking, clusters and open innovation through smart specialisation, and supporting technological and applied research, pilot lines, early product validation actions, advanced manufacturing capabilities and first production, in particular in key enabling technologies and diffusion of general purpose technologies, as well as fostering investment necessary for strengthening the crisis response capacities in health services
Specific objective	SO 2 - Strengthening the competitiveness of the private sector through R&D&I in line with the Smart Specialisation Strategy

Table 1: Result indicators for the ERDF, the ERDF REACT-EU and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2022 Total	2022 Qualitative	Observations
PSR1	Annual private R&D expenditure	euro	Transition	31,500,000.00	2011	70,500,000.00	0.00		This indicator will be reported with the Final Implementation Report.

ID	Indicator	2021 Total	2021 Qualitative	2020 Total	2020 Qualitative	2019 Total	2019 Qualitative	2018 Total	2018 Qualitative
PSR1	Annual private R&D expenditure	0.00		0.00		0.00		0.00	

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PSR1	Annual private R&D expenditure	0.00		0.00		0.00		0.00	

Priority axis	PA 10 - Investing in a more environmentally-friendly society
Investment Priority	6i - Investing in the waste sector to meet the requirements of the Union's environmental acquis and to address needs, identified by the Member States, for investment that goes beyond those requirements

Table 3A: Common and programme specific output indicators for the ERDF, the ERDF REACT-EU and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF) - PA 10 / 6i

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2022 Total	2022 Men	2022 Women	Observations
F	CO17	Solid waste: Additional waste recycling capacity	Tonnes/year		7,000.00			0.00			
S	CO17	Solid waste: Additional waste recycling capacity	Tonnes/year		7,000.00			7,000.00			
F	CO22	Land rehabilitation: Total surface area of rehabilitated land	Hectares		9.00			9.10			Works have been completed and the indicator is achieved
S	CO22	Land rehabilitation: Total surface area of rehabilitated land	Hectares		9.00			9.10			
F	PR10c	No of households targeted through campaigns	Households		200,000.00			206,868.00			This indicator is calculated on the number of Maltese households based on NSO data which as at year 2022, the number of households is 206,868. Indicator target has been achieved.
S	PR10c	No of households targeted through campaigns	Households		200,000.00			200,000.00			
F	PR10d	No of Waste Recovery Facilities	Number		1.00			0.00			Waste Recovery Facility nearing completion.
S	PR10d	No of Waste Recovery Facilities	Number		1.00			1.00			

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

(1)	ID	Indicator	2021 Total	2021 Men	2021 Women	2020 Total	2020 Men	2020 Women	2019 Total	2019 Men	2019 Women
F	CO17	Solid waste: Additional waste recycling capacity	0.00			0.00			0.00		
S	CO17	Solid waste: Additional waste recycling capacity	7,000.00			7,000.00			0.00		
F	CO22	Land rehabilitation: Total surface area of rehabilitated land	9.10			0.00			0.00		
S	CO22	Land rehabilitation: Total surface area of rehabilitated land	9.10			9.00			9.10		
F	PR10c	No of households targeted through campaigns	196,593.00			187,749.00			180,000.00		
S	PR10c	No of households targeted through campaigns	200,000.00			200,000.00			180,000.00		
F	PR10d	No of Waste Recovery Facilities	0.00			0.00			0.00		
S	PR10d	No of Waste Recovery Facilities	1.00			1.00			1.00		

(1)	ID	Indicator	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	CO17	Solid waste: Additional waste recycling capacity	0.00			0.00			0.00	0.00	0.00
S	CO17	Solid waste: Additional waste recycling capacity	0.00			0.00			0.00	0.00	0.00

(1)	ID	Indicator	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	CO22	Land rehabilitation: Total surface area of rehabilitated land	0.00			0.00			0.00	0.00	0.00
S	CO22	Land rehabilitation: Total surface area of rehabilitated land	9.10			0.00			0.00	0.00	0.00
F	PR10c	No of households targeted through campaigns	180,000.00			0.00			0.00		
S	PR10c	No of households targeted through campaigns	180,000.00			0.00			0.00		
F	PR10d	No of Waste Recovery Facilities	0.00			0.00			0.00		
S	PR10d	No of Waste Recovery Facilities	1.00			0.00			0.00		

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO17	Solid waste: Additional waste recycling capacity	0.00	0.00	0.00	0.00	0.00	0.00
S	CO17	Solid waste: Additional waste recycling capacity	0.00	0.00	0.00	0.00	0.00	0.00
F	CO22	Land rehabilitation: Total surface area of rehabilitated land	0.00	0.00	0.00	0.00	0.00	0.00
S	CO22	Land rehabilitation: Total surface area of rehabilitated land	0.00	0.00	0.00	0.00	0.00	0.00
F	PR10c	No of households targeted through campaigns	0.00			0.00		
S	PR10c	No of households targeted through campaigns	0.00			0.00		
F	PR10d	No of Waste Recovery Facilities	0.00			0.00		
S	PR10d	No of Waste Recovery Facilities	0.00			0.00		

Priority axis	PA 10 - Investing in a more environmentally-friendly society
Investment Priority	6i - Investing in the waste sector to meet the requirements of the Union's environmental acquis and to address needs, identified by the Member States, for investment that goes beyond those requirements
Specific objective	SO 1 - Increase awareness and recycling of waste and reduce the volume and improve the quality of waste going to landfill through investment in waste management related infrastructure including the rehabilitation of closed landfills for other non-waste related uses as well as education campaigns.

Table 1: Result indicators for the ERDF, the ERDF REACT-EU and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2022 Total	2022 Qualitative	Observations
PR10a	Volume of Waste landfilled as at 2023	Percentage		100.00		61.00	0.00		This indicator will be reported with the Final Implementation Report.
PR10b	Percentage of rehabilitated contaminated land previously used as landfill.	Percentage		60.00		85.00	0.00		This indicator will be reported with the Final Implementation Report.
PSR10	Recycled Household Waste	Percentage		23.00		50.00	0.00		This indicator will be reported with the Final Implementation Report.

ID	Indicator	2021 Total	2021 Qualitative	2020 Total	2020 Qualitative	2019 Total	2019 Qualitative	2018 Total	2018 Qualitative
PR10a	Volume of Waste landfilled as at 2023	0.00		0.00		0.00		0.00	
PR10b	Percentage of rehabilitated contaminated land previously used as landfill.	0.00		0.00		0.00		0.00	
PSR10	Recycled Household Waste	0.00		0.00		0.00		0.00	

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PR10a	Volume of Waste landfilled as at 2023	0.00		0.00		0.00		0.00	
PR10b	Percentage of rehabilitated contaminated land previously used as landfill.	0.00		0.00		0.00		0.00	
PSR10	Recycled Household Waste	0.00		0.00		0.00		0.00	

Priority axis	PA 10 - Investing in a more environmentally-friendly society
Investment Priority	6ii - Investing in the water sector to meet the requirements of the Union's environmental acquis and to address needs, identified by the Member States, for investment that goes beyond those requirements

Table 3A: Common and programme specific output indicators for the ERDF, the ERDF REACT-EU and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF) - PA 10 / 6ii

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2022 Total	2022 Men	2022 Women	Observations
F	CO18	Water supply: Additional population served by improved water supply	Persons		32,000.00			0.00			Implementation of water major project ongoing
S	CO18	Water supply: Additional population served by improved water supply	Persons		32,000.00			32,000.00			
F	PR10e	M3 of new/upgraded harvesting infrastructure	cubic metres		40,000.00			44,810.00			Indicator target has been achieved.
S	PR10e	M3 of new/upgraded harvesting infrastructure	cubic metres		40,000.00			45,000.00			
F	PR10f	Number of households targeted through campaigns	households		200,000.00			206,868.00			The indicator is calculated on the number of Maltese households as NSO data which as at year 2022 was 206,858. Indicator target has been achieved.
S	PR10f	Number of households targeted through campaigns	households		200,000.00			200,000.00			
F	PR10g	Public groundwater abstraction stations showing a reduction in the chloride content of abstracted groundwater	number		25.00			15.00			
S	PR10g	Public groundwater abstraction stations showing a reduction in the chloride content of abstracted groundwater	number		25.00			25.00			
F	PR10h	Upgraded water/sewage network infrastructure	kilometres		75.00			97.57			Indicator target has been achieved. Overachievement of indicator possibly due to under estimation during design stage of one of the projects.
S	PR10h	Upgraded water/sewage network infrastructure	kilometres		75.00			81.60			
F	PR10i	Upgraded/new wastewater treatment/polishing plants	Number		1.00			0.00			Project nearing completion
S	PR10i	Upgraded/new wastewater treatment/polishing plants	Number		1.00			1.00			
F	PR10k	Additional Annual production capacity of desalinated water	cubic meters		5,000,000.00			11,479,250.00			Indicator target has been achieved. Overachievement of indicator possibly due to under estimation during design stage of one of the projects.
S	PR10k	Additional Annual production capacity of desalinated water	cubic meters		5,000,000.00			5,000,000.00			
F	PR10l	Number of Monitoring Networks	Number		5.00			5.00			The reported amount refers to the number of monitoring networks selected.

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2022 Total	2022 Men	2022 Women	Observations
S	PR10l	Number of Monitoring Networks	Number		5.00			5.00			
F	PR10m	Value of total public eligible cost contracted (water)	Euro		96,800,000.00			120,805,729.70			The public eligible amount exceeds the capped amount of funds available under the programme. Overachievement of indicator due to overcommitment of expenditure resulting in additional contracts being signed
S	PR10m	Value of total public eligible cost contracted (water)	Euro		96,800,000.00			94,500,000.00			

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

(1)	ID	Indicator	2021 Total	2021 Men	2021 Women	2020 Total	2020 Men	2020 Women	2019 Total	2019 Men	2019 Women
F	CO18	Water supply: Additional population served by improved water supply	0.00			0.00			0.00		
S	CO18	Water supply: Additional population served by improved water supply	32,000.00			32,000.00			32,000.00		
F	PR10e	M3 of new/upgraded harvesting infrastructure	28,568.00			4,385.00			0.00		
S	PR10e	M3 of new/upgraded harvesting infrastructure	45,000.00			45,000.00			45,000.00		
F	PR10f	Number of households targeted through campaigns	196,593.00			187,749.00			0.00		
S	PR10f	Number of households targeted through campaigns	200,000.00			200,000.00			100,000.00		
F	PR10g	Public groundwater abstraction stations showing a reduction in the chloride content of abstracted groundwater	7.00			5.00			5.00		
S	PR10g	Public groundwater abstraction stations showing a reduction in the chloride content of abstracted groundwater	25.00			25.00			25.00		
F	PR10h	Upgraded water/sewage network infrastructure	78.15			50.40			15.70		
S	PR10h	Upgraded water/sewage network infrastructure	81.60			81.60			81.60		
F	PR10i	Upgraded/new wastewater treatment/polishing plants	0.00			0.00			0.00		
S	PR10i	Upgraded/new wastewater treatment/polishing plants	1.00			1.00			1.00		
F	PR10k	Additional Annual production capacity of desalinated water	6,734,250.00			5,493,250.00			4,124,500.00		
S	PR10k	Additional Annual production capacity of desalinated water	5,000,000.00			5,000,000.00			5,000,000.00		
F	PR10l	Number of Monitoring Networks	5.00			5.00			5.00		
S	PR10l	Number of Monitoring Networks	5.00			5.00			5.00		
F	PR10m	Value of total public eligible cost contracted (water)	115,592,359.68			106,320,265.84			103,511,853.41		
S	PR10m	Value of total public eligible cost contracted (water)	94,500,000.00			95,400,000.00			95,400,000.00		

(1)	ID	Indicator	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	CO18	Water supply: Additional population served by improved water supply	0.00			0.00			0.00	0.00	0.00
S	CO18	Water supply: Additional population served by improved water supply	32,000.00			0.00			0.00	0.00	0.00
F	PR10e	M3 of new/upgraded harvesting infrastructure	0.00			0.00			0.00	0.00	0.00
S	PR10e	M3 of new/upgraded harvesting infrastructure	45,000.00			0.00			0.00	0.00	0.00
F	PR10f	Number of households targeted through campaigns	0.00			0.00			0.00	0.00	0.00
S	PR10f	Number of households targeted through campaigns	100,000.00			100,000.00			0.00	0.00	0.00
F	PR10g	Public groundwater abstraction stations showing a reduction in the chloride content of abstracted groundwater	0.00			0.00			0.00	0.00	0.00
S	PR10g	Public groundwater abstraction stations showing a reduction in the chloride content of abstracted groundwater	25.00			0.00			0.00	0.00	0.00

(1)	ID	Indicator	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	PR10h	Upgraded water/sewage network infrastructure	0.00			0.00			0.00	0.00	0.00
S	PR10h	Upgraded water/sewage network infrastructure	81.60			0.00			0.00	0.00	0.00
F	PR10i	Upgraded/new wastewater treatment/polishing plants	0.00			0.00			0.00	0.00	0.00
S	PR10i	Upgraded/new wastewater treatment/polishing plants	1.00			0.00			0.00	0.00	0.00
F	PR10k	Additional Annual production capacity of desalinated water	0.00			0.00			0.00	0.00	0.00
S	PR10k	Additional Annual production capacity of desalinated water	5,000,000.00			0.00			0.00	0.00	0.00
F	PR10l	Number of Monitoring Networks	5.00			0.00			0.00		
S	PR10l	Number of Monitoring Networks	5.00			0.00			0.00		
F	PR10m	Value of total public eligible cost contracted (water)	81,553,760.80			0.00			0.00		
S	PR10m	Value of total public eligible cost contracted (water)	95,400,000.00			0.00			0.00		

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO18	Water supply: Additional population served by improved water supply	0.00	0.00	0.00	0.00	0.00	0.00
S	CO18	Water supply: Additional population served by improved water supply	0.00	0.00	0.00	0.00	0.00	0.00
F	PR10e	M3 of new/upgraded harvesting infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
S	PR10e	M3 of new/upgraded harvesting infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
F	PR10f	Number of households targeted through campaigns	0.00	0.00	0.00	0.00	0.00	0.00
S	PR10f	Number of households targeted through campaigns	0.00	0.00	0.00	0.00	0.00	0.00
F	PR10g	Public groundwater abstraction stations showing a reduction in the chloride content of abstracted groundwater	0.00	0.00	0.00	0.00	0.00	0.00
S	PR10g	Public groundwater abstraction stations showing a reduction in the chloride content of abstracted groundwater	0.00	0.00	0.00	0.00	0.00	0.00
F	PR10h	Upgraded water/sewage network infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
S	PR10h	Upgraded water/sewage network infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
F	PR10i	Upgraded/new wastewater treatment/polishing plants			0.00	0.00		
S	PR10i	Upgraded/new wastewater treatment/polishing plants			0.00	0.00		
F	PR10k	Additional Annual production capacity of desalinated water	0.00	0.00	0.00	0.00	0.00	0.00
S	PR10k	Additional Annual production capacity of desalinated water	0.00	0.00	0.00	0.00	0.00	0.00
F	PR10l	Number of Monitoring Networks	0.00			0.00		
S	PR10l	Number of Monitoring Networks	0.00			0.00		
F	PR10m	Value of total public eligible cost contracted (water)	0.00			0.00		
S	PR10m	Value of total public eligible cost contracted (water)	0.00			0.00		

Priority axis	PA 10 - Investing in a more environmentally-friendly society
Investment Priority	6ii - Investing in the water sector to meet the requirements of the Union's environmental acquis and to address needs, identified by the Member States, for investment that goes beyond those requirements
Specific objective	SO 2 - Investment to improve the sustainability of water resources through the consolidation of investment in groundwater, rain water harvesting and desalination leading towards better water quality and enhanced water conservation and efficiency, including campaigns aimed to raise awareness.

Table 1: Result indicators for the ERDF, the ERDF REACT-EU and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2022 Total	2022 Qualitative	Observations
PR10c	Gap between the mean annual water supply and demand	metres cubed		16,000,000.00	2013	12,000,000.00	0.00		This indicator will be reported with the Final Implementation Report.
PR10e	Increase in the number of monitored hydrological parameters	Number of hydrological parameters		1.00	2016	5.00	0.00		This indicator will be reported with the Final Implementation Report.
PR10f	Electrical conductivity levels in municipal water supplied to the population	µS/cm		3,200.00	2013	2,500.00	0.00		This indicator will be reported with the Final Implementation Report.

ID	Indicator	2021 Total	2021 Qualitative	2020 Total	2020 Qualitative	2019 Total	2019 Qualitative	2018 Total	2018 Qualitative
PR10c	Gap between the mean annual water supply and demand	0.00		0.00		0.00		0.00	
PR10e	Increase in the number of monitored hydrological parameters	0.00		0.00		0.00		0.00	
PR10f	Electrical conductivity levels in municipal water supplied to the population	0.00		0.00		0.00		0.00	

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PR10c	Gap between the mean annual water supply and demand	0.00		0.00		0.00		0.00	
PR10e	Increase in the number of monitored hydrological parameters	0.00		0.00		0.00		0.00	
PR10f	Electrical conductivity levels in municipal water supplied to the population	0.00		0.00		0.00		0.00	

Priority axis	PA 11 - Investing in TEN-T Infrastructure
Investment Priority	7i - Supporting a multimodal Single European Transport Area by investing in the TEN-T

Table 3A: Common and programme specific output indicators for the ERDF, the ERDF REACT-EU and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF) - PA 11 / 7i

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2022 Total	2022 Men	2022 Women	Observations
F	CO14a	Roads: Total length of reconstructed or upgraded roads, of which: TEN-T	km		2.50			8.33			Indicator target has been achieved. Overachievement of the indicator possibly due to underestimation during the design stage of the programme.
S	CO14a	Roads: Total length of reconstructed or upgraded roads, of which: TEN-T	km		2.50			9.93			
F	PS11a	Square metres in new/upgraded port infrastructure	Square metres		5,000.00			0.00			Project under implementation with delays in procurement processes.
S	PS11a	Square metres in new/upgraded port infrastructure	Square metres		5,000.00			5,000.00			

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

(1)	ID	Indicator	2021 Total	2021 Men	2021 Women	2020 Total	2020 Men	2020 Women	2019 Total	2019 Men	2019 Women
F	CO14a	Roads: Total length of reconstructed or upgraded roads, of which: TEN-T	8.33			4.63			2.60		
S	CO14a	Roads: Total length of reconstructed or upgraded roads, of which: TEN-T	9.93			9.93			2.50		
F	PS11a	Square metres in new/upgraded port infrastructure	0.00			0.00			0.00		
S	PS11a	Square metres in new/upgraded port infrastructure	5,000.00			5,000.00			5,000.00		

(1)	ID	Indicator	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	CO14a	Roads: Total length of reconstructed or upgraded roads, of which: TEN-T	1.50			1.50			0.00	0.00	0.00
S	CO14a	Roads: Total length of reconstructed or upgraded roads, of which: TEN-T	2.50			1.50			1.50	0.00	0.00
F	PS11a	Square metres in new/upgraded port infrastructure	0.00			0.00			0.00	0.00	0.00
S	PS11a	Square metres in new/upgraded port infrastructure	5,000.00			0.00			0.00	0.00	0.00

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO14a	Roads: Total length of reconstructed or upgraded roads, of which: TEN-T	0.00	0.00	0.00	0.00	0.00	0.00
S	CO14a	Roads: Total length of reconstructed or upgraded roads, of which: TEN-T	0.00	0.00	0.00	0.00	0.00	0.00
F	PS11a	Square metres in new/upgraded port infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
S	PS11a	Square metres in new/upgraded port infrastructure	0.00	0.00	0.00	0.00	0.00	0.00

Priority axis	PA 11 - Investing in TEN-T Infrastructure
Investment Priority	7i - Supporting a multimodal Single European Transport Area by investing in the TEN-T
Specific objective	SO 1 - Investment in (TEN-T) both land transport and maritime with a view to reduce journey time, including the facilitation of movement of goods. This investment priority will also include investment in customs infrastructures to improve efficiency and safety in cross border transactions.

Table 1: Result indicators for the ERDF, the ERDF REACT-EU and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2022 Total	2022 Qualitative	Observations
PR11	Journey time in minutes (per 10 minute journey)	Minutes		10.00	2013	8.00	0.00		This indicator will be reported with the Final Implementation Report.
PR11f	Increase in number of vessel calls [increased to]	Number		824.00	2016	1,295.00	0.00		This indicator will be reported with the Final Implementation Report.

ID	Indicator	2021 Total	2021 Qualitative	2020 Total	2020 Qualitative	2019 Total	2019 Qualitative	2018 Total	2018 Qualitative
PR11	Journey time in minutes (per 10 minute journey)	0.00		0.00		0.00		0.00	
PR11f	Increase in number of vessel calls [increased to]	0.00		0.00		0.00		0.00	

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PR11	Journey time in minutes (per 10 minute journey)	0.00		0.00		0.00		0.00	
PR11f	Increase in number of vessel calls [increased to]	0.00		0.00		0.00		0.00	

Priority axis	PA 13 - REACT-EU - Fostering resilience in the healthcare system.
Investment Priority	13i - (ERDF) Fostering crisis repair in the context of the COVID-19 pandemic and preparing a green, digital and resilient recovery of the economy

Table 3A: Common and programme specific output indicators for the ERDF, the ERDF REACT-EU and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF) - PA 13 / 13i

(1) ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2022 Total	2022 Men	2022 Women	Observations
F	CVM1	Number of improved health services resulting from investment in the resilience of the healthcare system.		10.00			0.00			
S	CVM1	Number of improved health services resulting from investment in the resilience of the healthcare system.		10.00			10.00			

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

(1) ID	Indicator	2021 Total	2021 Men	2021 Women	2020 Total	2020 Men	2020 Women	2019 Total	2019 Men	2019 Women
F	CVM1	0.00			0.00			0.00		
S	CVM1	0.00			0.00			0.00		

(1) ID	Indicator	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	CVM1	0.00			0.00			0.00		
S	CVM1	0.00			0.00			0.00		

(1) ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CVM1	0.00			0.00		
S	CVM1	0.00			0.00		

Priority axis	PA 13 - REACT-EU - Fostering resilience in the healthcare system.
Investment Priority	13i - (ERDF) Fostering crisis repair in the context of the COVID-19 pandemic and preparing a green, digital and resilient recovery of the economy
Specific objective	SO1 - Fostering crisis repair in the context of the COVID-19 pandemic and its social consequences and preparing a green, digital and resilient recovery of the economy

Table 1: Result indicators for the ERDF, the ERDF REACT-EU and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2022 Total	2022 Qualitative	Observations
PSR8h	Number of health services offered	Number		37.00	2017	50.00	0.00		This indicator will be reported with the Final Implementation Report.

ID	Indicator	2021 Total	2021 Qualitative	2020 Total	2020 Qualitative	2019 Total	2019 Qualitative	2018 Total	2018 Qualitative
PSR8h	Number of health services offered	0.00							

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PSR8h	Number of health services offered								

Priority axis	PA 2 - Consolidating investment within the ICT sector
Investment Priority	2b - Developing ICT products and services, e-commerce and enhancing demand for ICT

Table 3A: Common and programme specific output indicators for the ERDF, the ERDF REACT-EU and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF) - PA 2 / 2b

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2022 Total	2022 Men	2022 Women	Observations
F	CO01	Productive investment: Number of enterprises receiving support	Enterprises	Transition	200.00			64.00			
S	CO01	Productive investment: Number of enterprises receiving support	Enterprises	Transition	200.00			200.00			
F	CO02	Productive investment: Number of enterprises receiving grants	Enterprises	Transition	200.00			64.00			
S	CO02	Productive investment: Number of enterprises receiving grants	Enterprises	Transition	200.00			200.00			

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

(1)	ID	Indicator	2021 Total	2021 Men	2021 Women	2020 Total	2020 Men	2020 Women	2019 Total	2019 Men	2019 Women
F	CO01	Productive investment: Number of enterprises receiving support	53.00			40.00			28.00		
S	CO01	Productive investment: Number of enterprises receiving support	200.00			200.00			200.00		
F	CO02	Productive investment: Number of enterprises receiving grants	53.00			40.00			28.00		
S	CO02	Productive investment: Number of enterprises receiving grants	200.00			200.00			200.00		

(1)	ID	Indicator	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	CO01	Productive investment: Number of enterprises receiving support	12.00			0.00			0.00	0.00	0.00
S	CO01	Productive investment: Number of enterprises receiving support	200.00			20.00			1,000.00	0.00	0.00
F	CO02	Productive investment: Number of enterprises receiving grants	12.00			0.00			0.00	0.00	0.00
S	CO02	Productive investment: Number of enterprises receiving grants	200.00			20.00			1,000.00	0.00	0.00

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO01	Productive investment: Number of enterprises receiving support	0.00	0.00	0.00	0.00	0.00	0.00
S	CO01	Productive investment: Number of enterprises receiving support	0.00	0.00	0.00	0.00	0.00	0.00
F	CO02	Productive investment: Number of enterprises receiving grants	0.00	0.00	0.00	0.00	0.00	0.00
S	CO02	Productive investment: Number of enterprises receiving grants	0.00	0.00	0.00	0.00	0.00	0.00

Priority axis	PA 2 - Consolidating investment within the ICT sector
Investment Priority	2b - Developing ICT products and services, e-commerce and enhancing demand for ICT
Specific objective	SO 1 - Strengthen the Digital Economy by increasing the use of e-commerce supported by e-services.

Table 1: Result indicators for the ERDF, the ERDF REACT-EU and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2022 Total	2022 Qualitative	Observations
PSR2a	Enterprises using internet conducting sales via e-commerce.	Percentage	Transition	19.30	2013	24.00	32.10		Indicator target has been achieved
PSR2b	Turnover from e-commerce	Euro	Transition	1,008,000,000.00	2011	1,058,000,000.00	2,210,000,000.00		Indicator target has been achieved

ID	Indicator	2021 Total	2021 Qualitative	2020 Total	2020 Qualitative	2019 Total	2019 Qualitative	2018 Total	2018 Qualitative
PSR2a	Enterprises using internet conducting sales via e-commerce.	29.20		0.00		0.00		0.00	
PSR2b	Turnover from e-commerce	2,063,000,000.00		0.00		0.00		0.00	

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PSR2a	Enterprises using internet conducting sales via e-commerce.	0.00		0.00		0.00		0.00	
PSR2b	Turnover from e-commerce	0.00		0.00		0.00		0.00	

Priority axis	PA 2 - Consolidating investment within the ICT sector
Investment Priority	2c - Strengthening ICT applications for e-government, e-learning, e-inclusion, e-culture and e-health

Table 3A: Common and programme specific output indicators for the ERDF, the ERDF REACT-EU and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF) - PA 2 / 2c

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2022 Total	2022 Men	2022 Women	Observations
F	PSI2a	New e-services applications in the areas of health, environment, customs and interdepartmental services.	Number	Transition	25.00			26.00			Indicator target has been achieved. Overachievement of indicator possibly due to under estimation during design stage of one of the projects.
S	PSI2a	New e-services applications in the areas of health, environment, customs and interdepartmental services.	Number	Transition	25.00			25.00			

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

(1)	ID	Indicator	2021 Total	2021 Men	2021 Women	2020 Total	2020 Men	2020 Women	2019 Total	2019 Men	2019 Women
F	PSI2a	New e-services applications in the areas of health, environment, customs and interdepartmental services.	26.00			15.00			15.00		
S	PSI2a	New e-services applications in the areas of health, environment, customs and interdepartmental services.	25.00			25.00			5.00		

(1)	ID	Indicator	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	PSI2a	New e-services applications in the areas of health, environment, customs and interdepartmental services.	4.00			0.00			0.00	0.00	0.00
S	PSI2a	New e-services applications in the areas of health, environment, customs and interdepartmental services.	5.00			5.00			5.00	0.00	0.00

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	PSI2a	New e-services applications in the areas of health, environment, customs and interdepartmental services.	0.00	0.00	0.00	0.00	0.00	0.00
S	PSI2a	New e-services applications in the areas of health, environment, customs and interdepartmental services.	0.00	0.00	0.00	0.00	0.00	0.00

Priority axis	PA 2 - Consolidating investment within the ICT sector
Investment Priority	2c - Strengthening ICT applications for e-government, e-learning, e-inclusion, e-culture and e-health
Specific objective	SO 2 - Consolidating and further developing the provision of e-government services for G2C, G2B and G2G.

Table 1: Result indicators for the ERDF, the ERDF REACT-EU and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2022 Total	2022 Qualitative	Observations
PSR2d	Users using e-Government services	Percentage	Transition	59.00	2013	65.00	73.20		Indicator target has been achieved.

ID	Indicator	2021 Total	2021 Qualitative	2020 Total	2020 Qualitative	2019 Total	2019 Qualitative	2018 Total	2018 Qualitative
PSR2d	Users using e-Government services	72.50		0.00		0.00		0.00	

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PSR2d	Users using e-Government services	0.00		0.00		0.00		0.00	

Priority axis	PA 3 - Enhancing Malta's competitiveness through investment in SMEs
Investment Priority	3a - Promoting entrepreneurship, in particular by facilitating the economic exploitation of new ideas and fostering the creation of new firms, including through business incubators

Table 3A: Common and programme specific output indicators for the ERDF, the ERDF REACT-EU and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF) - PA 3 / 3a

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2022 Total	2022 Men	2022 Women	Observations
F	CO01	Productive investment: Number of enterprises receiving support	Enterprises	Transition	590.00			289.00			
S	CO01	Productive investment: Number of enterprises receiving support	Enterprises	Transition	590.00			590.00			
F	CO02	Productive investment: Number of enterprises receiving grants	Enterprises	Transition	590.00			289.00			
S	CO02	Productive investment: Number of enterprises receiving grants	Enterprises	Transition	590.00			590.00			
F	CO08	Productive investment: Employment increase in supported enterprises	Full time equivalents	Transition	70.00			331.50			Indicator target has been achieved. Overachievement of indicator possibly due to under estimation during design stage of the grant scheme
S	CO08	Productive investment: Employment increase in supported enterprises	Full time equivalents	Transition	70.00			90.00			
F	PSO3	Private investment matching public funds	euro	Transition	30,000,000.00			19,158,495.96			The methodology used for the reporting of this indicator was revised to streamline with other operations targeting the same indicator.
S	PSO3	Private investment matching public funds	euro	Transition	30,000,000.00			35,900,000.00			

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

(1)	ID	Indicator	2021 Total	2021 Men	2021 Women	2020 Total	2020 Men	2020 Women	2019 Total	2019 Men	2019 Women
F	CO01	Productive investment: Number of enterprises receiving support	230.00			145.00			95.00		
S	CO01	Productive investment: Number of enterprises receiving support	590.00			590.00			590.00		
F	CO02	Productive investment: Number of enterprises receiving grants	230.00			145.00			95.00		
S	CO02	Productive investment: Number of enterprises receiving grants	590.00			590.00			590.00		
F	CO08	Productive investment: Employment increase in supported enterprises	291.50			248.00			110.00		
S	CO08	Productive investment: Employment increase in supported enterprises	90.00			90.00			90.00		
F	PSO3	Private investment matching public funds	14,488,438.15			10,482,198.06			6,049,662.49		
S	PSO3	Private investment matching public funds	35,900,000.00			35,900,000.00			35,900,000.00		

(1)	ID	Indicator	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	CO01	Productive investment: Number of enterprises receiving support	53.00			5.00			0.00	0.00	0.00
S	CO01	Productive investment: Number of enterprises receiving support	590.00			73.00			0.00	0.00	0.00

(1)	ID	Indicator	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	CO02	Productive investment: Number of enterprises receiving grants	56.00			5.00			0.00	0.00	0.00
S	CO02	Productive investment: Number of enterprises receiving grants	590.00			73.00			0.00	0.00	0.00
F	CO08	Productive investment: Employment increase in supported enterprises	40.00			0.00			0.00	0.00	0.00
S	CO08	Productive investment: Employment increase in supported enterprises	90.00			33.00			0.00	0.00	0.00
F	PSO3	Private investment matching public funds	3,131,567.00			4,600.00			0.00	0.00	0.00
S	PSO3	Private investment matching public funds	35,900,000.00			16,600,544.75			0.00	0.00	0.00

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO01	Productive investment: Number of enterprises receiving support	0.00	0.00	0.00	0.00	0.00	0.00
S	CO01	Productive investment: Number of enterprises receiving support	0.00	0.00	0.00	0.00	0.00	0.00
F	CO02	Productive investment: Number of enterprises receiving grants	0.00	0.00	0.00	0.00	0.00	0.00
S	CO02	Productive investment: Number of enterprises receiving grants	0.00	0.00	0.00	0.00	0.00	0.00
F	CO08	Productive investment: Employment increase in supported enterprises	0.00	0.00	0.00	0.00	0.00	0.00
S	CO08	Productive investment: Employment increase in supported enterprises	0.00	0.00	0.00	0.00	0.00	0.00
F	PSO3	Private investment matching public funds	0.00	0.00	0.00	0.00	0.00	0.00
S	PSO3	Private investment matching public funds	0.00	0.00	0.00	0.00	0.00	0.00

Priority axis	PA 3 - Enhancing Malta's competitiveness through investment in SMEs
Investment Priority	3a - Promoting entrepreneurship, in particular by facilitating the economic exploitation of new ideas and fostering the creation of new firms, including through business incubators
Specific objective	SO 1 - Creation of employment opportunities through the provision of infrastructure, financial incentives as well as support services.

Table 1: Result indicators for the ERDF, the ERDF REACT-EU and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2022 Total	2022 Qualitative	Observations
PSR3	Employment in SMEs as a share of totally gainfully occupied as at 2023	%	Transition	62.00	2013	67.00	0.00		This indicator will be reported with the Final Implementation Report.
PSR3d	Annual Average birth of enterprises (average 2010/2011/2012)	Number	Transition	1,796.00	2012	1,810.00	0.00		This indicator will be reported with the Final Implementation Report.

ID	Indicator	2021 Total	2021 Qualitative	2020 Total	2020 Qualitative	2019 Total	2019 Qualitative	2018 Total	2018 Qualitative
PSR3	Employment in SMEs as a share of totally gainfully occupied as at 2023	0.00		0.00		0.00		0.00	
PSR3d	Annual Average birth of enterprises (average 2010/2011/2012)	0.00		0.00		0.00		0.00	

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PSR3	Employment in SMEs as a share of totally gainfully occupied as at 2023	0.00		0.00		0.00		0.00	
PSR3d	Annual Average birth of enterprises (average 2010/2011/2012)	0.00		0.00		0.00		0.00	

Priority axis	PA 3 - Enhancing Malta's competitiveness through investment in SMEs
Investment Priority	3d - Supporting the capacity of SMEs to grow in regional, national and international markets, and to engage in innovation processes

Table 3A: Common and programme specific output indicators for the ERDF, the ERDF REACT-EU and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF) - PA 3 / 3d

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2022 Total	2022 Men	2022 Women	Observations
F	CO01	Productive investment: Number of enterprises receiving support	Enterprises	Transition	180.00			480.00			Indicator target has been achieved. Overachievement of indicator possibly due to under estimation during design stage of one of the projects.
S	CO01	Productive investment: Number of enterprises receiving support	Enterprises	Transition	180.00			195.00			
F	CO04	Productive investment: Number of enterprises receiving non-financial support	Enterprises	Transition	180.00			480.00			Indicator target has been achieved. Overachievement of indicator possibly due to under estimation during design stage of one of the projects.
S	CO04	Productive investment: Number of enterprises receiving non-financial support	Enterprises	Transition	180.00			195.00			
F	CO08	Productive investment: Employment increase in supported enterprises	Full time equivalents	Transition	100.00			83.50			Verification of indicator is ongoing
S	CO08	Productive investment: Employment increase in supported enterprises	Full time equivalents	Transition	100.00			167.00			
F	PSO32	Total area constructed/upgraded for enterprise infrastructure	Sqm	Transition	9,400.00			9,400.00			Indicator target has been achieved
S	PSO32	Total area constructed/upgraded for enterprise infrastructure	Sqm	Transition	9,400.00			9,400.00			
F	PSO33	Number of projects improving infrastructure in support for SMES	Number	Transition	1.00			2.00			Indicator target has been achieved
S	PSO33	Number of projects improving infrastructure in support for SMES	Number	Transition	1.00			2.00			
F	PSO3d	Private investment matching public funds	euro	Transition	5,000,000.00			3,143,412.65			The MA is coordinating with the BN to report the value of the private investment undertaken.
S	PSO3d	Private investment matching public funds	euro	Transition	5,000,000.00			6,000,000.00			The MA is coordinating with the BN to report the value of the private investment undertaken.

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

(1)	ID	Indicator	2021 Total	2021 Men	2021 Women	2020 Total	2020 Men	2020 Women	2019 Total	2019 Men	2019 Women
F	CO01	Productive investment: Number of enterprises receiving support	471.00			467.00			269.00		
S	CO01	Productive investment: Number of enterprises receiving support	195.00			195.00			195.00		
F	CO04	Productive investment: Number of enterprises receiving non-financial support	471.00			467.00			269.00		
S	CO04	Productive investment: Number of enterprises receiving non-financial support	195.00			195.00			195.00		
F	CO08	Productive investment: Employment increase in supported enterprises	13.00			5.00			0.00		

(1)	ID	Indicator	2021 Total	2021 Men	2021 Women	2020 Total	2020 Men	2020 Women	2019 Total	2019 Men	2019 Women
S	CO08	Productive investment: Employment increase in supported enterprises	167.00			167.00			167.00		
F	PSO32	Total area constructed/upgraded for enterprise infrastructure	9,400.00			9,400.00			9,400.00		
S	PSO32	Total area constructed/upgraded for enterprise infrastructure	9,400.00			9,400.00			9,400.00		
F	PSO33	Number of projects improving infrastructure in support for SMES	2.00			2.00			2.00		
S	PSO33	Number of projects improving infrastructure in support for SMES	2.00			2.00			2.00		
F	PSO3d	Private investment matching public funds	3,143,412.65			3,143,412.65			0.00		
S	PSO3d	Private investment matching public funds	6,000,000.00			6,000,000.00			6,000,000.00		

(1)	ID	Indicator	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	CO01	Productive investment: Number of enterprises receiving support	60.00			0.00			0.00	0.00	0.00
S	CO01	Productive investment: Number of enterprises receiving support	195.00			195.00			1,685.00	0.00	0.00
F	CO04	Productive investment: Number of enterprises receiving non-financial support	60.00			0.00			0.00	0.00	0.00
S	CO04	Productive investment: Number of enterprises receiving non-financial support	195.00			195.00			65.00	0.00	0.00
F	CO08	Productive investment: Employment increase in supported enterprises	0.00			0.00			0.00	0.00	0.00
S	CO08	Productive investment: Employment increase in supported enterprises	167.00			167.00			237.00	0.00	0.00
F	PSO32	Total area constructed/upgraded for enterprise infrastructure	0.00			0.00			0.00		
S	PSO32	Total area constructed/upgraded for enterprise infrastructure	9,400.00			9,400.00			9,400.00		
F	PSO33	Number of projects improving infrastructure in support for SMES	0.00			0.00			0.00		
S	PSO33	Number of projects improving infrastructure in support for SMES	2.00			2.00			2.00		
F	PSO3d	Private investment matching public funds	0.00			0.00			0.00		
S	PSO3d	Private investment matching public funds	6,000,000.00			10,800,000.00			34,900,000.00		

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO01	Productive investment: Number of enterprises receiving support	0.00	0.00	0.00	0.00	0.00	0.00
S	CO01	Productive investment: Number of enterprises receiving support	0.00	0.00	0.00	0.00	0.00	0.00
F	CO04	Productive investment: Number of enterprises receiving non-financial support	0.00	0.00	0.00	0.00	0.00	0.00
S	CO04	Productive investment: Number of enterprises receiving non-financial support	0.00	0.00	0.00	0.00	0.00	0.00
F	CO08	Productive investment: Employment increase in supported enterprises	0.00	0.00	0.00	0.00	0.00	0.00
S	CO08	Productive investment: Employment increase in supported enterprises	0.00	0.00	0.00	0.00	0.00	0.00
F	PSO32	Total area constructed/upgraded for enterprise infrastructure	0.00			0.00		
S	PSO32	Total area constructed/upgraded for enterprise infrastructure	0.00			0.00		
F	PSO33	Number of projects improving infrastructure in support for SMES	0.00			0.00		
S	PSO33	Number of projects improving infrastructure in support for SMES	0.00			0.00		
F	PSO3d	Private investment matching public funds	0.00	0.00	0.00	0.00	0.00	0.00
S	PSO3d	Private investment matching public funds	0.00	0.00	0.00	0.00	0.00	0.00

Priority axis	PA 3 - Enhancing Malta's competitiveness through investment in SMEs
Investment Priority	3d - Supporting the capacity of SMEs to grow in regional, national and international markets, and to engage in innovation processes
Specific objective	SO 2 - Nurture the growth potential of SMEs at a regional, national and international level through the provision of tangible and intangible support.

Table 1: Result indicators for the ERDF, the ERDF REACT-EU and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2022 Total	2022 Qualitative	Observations
PSR3b	Private Sector Investment	euro	Transition	25,092,938.00	2013	43,912,641.00	0.00		This indicator will be reported with the Final Implementation Report.
PSR3c	Value added of SMEs	euro	Transition	2,415,000,000.00	2013	2,898,000,000.00	5,200,000,000.00		Indicator target has been achieved.

ID	Indicator	2021 Total	2021 Qualitative	2020 Total	2020 Qualitative	2019 Total	2019 Qualitative	2018 Total	2018 Qualitative
PSR3b	Private Sector Investment	0.00				0.00		0.00	
PSR3c	Value added of SMEs	4,900,000,000.00				0.00		0.00	

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PSR3b	Private Sector Investment	0.00		0.00		0.00		0.00	
PSR3c	Value added of SMEs	0.00		0.00		0.00		0.00	

Priority axis	PA 4 - Shifting towards a low-carbon economy
Investment Priority	4a - Promoting the production and distribution of energy derived from renewable sources

Table 3A: Common and programme specific output indicators for the ERDF, the ERDF REACT-EU and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF) - PA 4 / 4a

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2022 Total	2022 Men	2022 Women	Observations
F	CO30	Renewables: Additional capacity of renewable energy production	MW	Transition	21.00			21.82			Indicator target has been achieved. Overachievement of indicator possibly due to under estimation during design stage of one of the projects.
S	CO30	Renewables: Additional capacity of renewable energy production	MW	Transition	21.00			18.57			
F	CO34	GHG reduction: Estimated annual decrease of GHG	Tonnes of CO2eq	Transition	20,000.00			19,863.76			The projects' proposed target has been recalculated to reflect the current energy mix in Malta. This is being reflected in the 2018 and 2019 achievements. Overachievement of indicator possibly due to under estimation during design stage of one of the projects.
S	CO34	GHG reduction: Estimated annual decrease of GHG	Tonnes of CO2eq	Transition	20,000.00			13,089.00			

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

(1)	ID	Indicator	2021 Total	2021 Men	2021 Women	2020 Total	2020 Men	2020 Women	2019 Total	2019 Men	2019 Women
F	CO30	Renewables: Additional capacity of renewable energy production	21.78			21.78			20.79		
S	CO30	Renewables: Additional capacity of renewable energy production	18.57			18.57			18.57		
F	CO34	GHG reduction: Estimated annual decrease of GHG	19,835.00			19,835.00			19,134.00		
S	CO34	GHG reduction: Estimated annual decrease of GHG	13,089.00			13,089.00			13,089.00		

(1)	ID	Indicator	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	CO30	Renewables: Additional capacity of renewable energy production	16.50			9.94			1.19	0.00	0.00
S	CO30	Renewables: Additional capacity of renewable energy production	18.57			18.33			18.33	0.00	0.00
F	CO34	GHG reduction: Estimated annual decrease of GHG	11,630.00			11,485.00			1,372.60	0.00	0.00
S	CO34	GHG reduction: Estimated annual decrease of GHG	13,089.00			24,142.00			21,181.00	0.00	0.00

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO30	Renewables: Additional capacity of renewable energy production	0.00	0.00	0.00	0.00	0.00	0.00
S	CO30	Renewables: Additional capacity of renewable energy production	0.00	0.00	0.00	0.00	0.00	0.00
F	CO34	GHG reduction: Estimated annual decrease of GHG	0.00	0.00	0.00	0.00	0.00	0.00
S	CO34	GHG reduction: Estimated annual decrease of GHG	0.00	0.00	0.00	0.00	0.00	0.00

Priority axis	PA 4 - Shifting towards a low-carbon economy
Investment Priority	4a - Promoting the production and distribution of energy derived from renewable sources
Specific objective	SO 1 - Promoting the use of RES through financial incentives in the domestic sector and undertakings not carrying out an economic activity.

Table 1: Result indicators for the ERDF, the ERDF REACT-EU and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2022 Total	2022 Qualitative	Observations
SR7a	PV Connected Capacity	MWp	Transition	28.00	2013	200.00	203.72		

ID	Indicator	2021 Total	2021 Qualitative	2020 Total	2020 Qualitative	2019 Total	2019 Qualitative	2018 Total	2018 Qualitative
SR7a	PV Connected Capacity	187.89		0.00		0.00		0.00	

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
SR7a	PV Connected Capacity	0.00		0.00		0.00		0.00	

Priority axis	PA 4 - Shifting towards a low-carbon economy
Investment Priority	4b - Promoting energy efficiency and renewable energy use in enterprises

Table 3A: Common and programme specific output indicators for the ERDF, the ERDF REACT-EU and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF) - PA 4 / 4b

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2022 Total	2022 Men	2022 Women	Observations
F	CO01	Productive investment: Number of enterprises receiving support	Enterprises	Transition	200.00			1.00			This investment priority covers the EERE Financial Instrument. Investments are still ongoing. Once these are completed, the indicators will be reported upon.
S	CO01	Productive investment: Number of enterprises receiving support	Enterprises	Transition	200.00			200.00			
F	CO02	Productive investment: Number of enterprises receiving grants	Enterprises	Transition	150.00			0.00			This investment priority covers the EERE Financial Instrument. Investments are still ongoing. Once these are completed, the indicators will be reported upon.
S	CO02	Productive investment: Number of enterprises receiving grants	Enterprises	Transition	150.00			150.00			
F	CO03	Productive investment: Number of enterprises receiving financial support other than grants	Enterprises	Transition	50.00			1.00			This investment priority covers the EERE Financial Instrument. Investments are still ongoing. Once these are completed, the indicators will be reported upon.
S	CO03	Productive investment: Number of enterprises receiving financial support other than grants	Enterprises	Transition	50.00			50.00			
F	CO30	Renewables: Additional capacity of renewable energy production	MW	Transition	1.00			0.00			
S	CO30	Renewables: Additional capacity of renewable energy production	MW	Transition	1.00			1.00			
F	CO34	GHG reduction: Estimated annual decrease of GHG	Tonnes of CO2eq	Transition	6,000.00			0.60			This indicator is expected to be achieved through the EERE Financial Instrument.
S	CO34	GHG reduction: Estimated annual decrease of GHG	Tonnes of CO2eq	Transition	6,000.00			6,000.00			
F	PSO40	Number of enterprises improving their energy classification.	number	Transition	50.00			1.00			This indicator is expected to be achieved through the EERE Financial Instrument.
S	PSO40	Number of enterprises improving their energy classification.	number	Transition	50.00			50.00			

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

(1)	ID	Indicator	2021 Total	2021 Men	2021 Women	2020 Total	2020 Men	2020 Women	2019 Total	2019 Men	2019 Women
F	CO01	Productive investment: Number of enterprises receiving support	0.00			0.00			0.00		
S	CO01	Productive investment: Number of enterprises receiving support	200.00			200.00			200.00		
F	CO02	Productive investment: Number of enterprises receiving grants	0.00			0.00			0.00		
S	CO02	Productive investment: Number of enterprises receiving grants	150.00			150.00			150.00		
F	CO03	Productive investment: Number of enterprises receiving financial support other than grants	0.00			0.00			0.00		

(1)	ID	Indicator	2021 Total	2021 Men	2021 Women	2020 Total	2020 Men	2020 Women	2019 Total	2019 Men	2019 Women
S	CO03	Productive investment: Number of enterprises receiving financial support other than grants	50.00			50.00			50.00		
F	CO30	Renewables: Additional capacity of renewable energy production	0.00			0.00			0.00		
S	CO30	Renewables: Additional capacity of renewable energy production	1.00			1.00			25.00		
F	CO34	GHG reduction: Estimated annual decrease of GHG	0.00			0.00			0.00		
S	CO34	GHG reduction: Estimated annual decrease of GHG	6,000.00			6,000.00			16,875.00		
F	PSO40	Number of enterprises improving their energy classification.	0.00			0.00			0.00		
S	PSO40	Number of enterprises improving their energy classification.	50.00			50.00			50.00		

(1)	ID	Indicator	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	CO01	Productive investment: Number of enterprises receiving support	0.00			0.00			0.00	0.00	0.00
S	CO01	Productive investment: Number of enterprises receiving support	0.00			0.00			0.00	0.00	0.00
F	CO02	Productive investment: Number of enterprises receiving grants	0.00			0.00			0.00	0.00	0.00
S	CO02	Productive investment: Number of enterprises receiving grants	0.00			0.00			0.00	0.00	0.00
F	CO03	Productive investment: Number of enterprises receiving financial support other than grants	0.00			0.00			0.00	0.00	0.00
S	CO03	Productive investment: Number of enterprises receiving financial support other than grants	0.00			0.00			0.00	0.00	0.00
F	CO30	Renewables: Additional capacity of renewable energy production	0.00			0.00			0.00	0.00	0.00
S	CO30	Renewables: Additional capacity of renewable energy production	0.00			0.00			0.00	0.00	0.00
F	CO34	GHG reduction: Estimated annual decrease of GHG	0.00			0.00			0.00	0.00	0.00
S	CO34	GHG reduction: Estimated annual decrease of GHG	0.00			0.00			0.00	0.00	0.00
F	PSO40	Number of enterprises improving their energy classification.	0.00			0.00			0.00	0.00	0.00
S	PSO40	Number of enterprises improving their energy classification.	0.00			0.00			0.00	0.00	0.00

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO01	Productive investment: Number of enterprises receiving support	0.00	0.00	0.00	0.00	0.00	0.00
S	CO01	Productive investment: Number of enterprises receiving support	0.00	0.00	0.00	0.00	0.00	0.00
F	CO02	Productive investment: Number of enterprises receiving grants	0.00	0.00	0.00	0.00	0.00	0.00
S	CO02	Productive investment: Number of enterprises receiving grants	0.00	0.00	0.00	0.00	0.00	0.00
F	CO03	Productive investment: Number of enterprises receiving financial support other than grants	0.00	0.00	0.00	0.00	0.00	0.00
S	CO03	Productive investment: Number of enterprises receiving financial support other than grants	0.00	0.00	0.00	0.00	0.00	0.00
F	CO30	Renewables: Additional capacity of renewable energy production	0.00	0.00	0.00	0.00	0.00	0.00
S	CO30	Renewables: Additional capacity of renewable energy production	0.00	0.00	0.00	0.00	0.00	0.00
F	CO34	GHG reduction: Estimated annual decrease of GHG	0.00	0.00	0.00	0.00	0.00	0.00
S	CO34	GHG reduction: Estimated annual decrease of GHG	0.00	0.00	0.00	0.00	0.00	0.00
F	PSO40	Number of enterprises improving their energy classification.	0.00	0.00	0.00	0.00	0.00	0.00
S	PSO40	Number of enterprises improving their energy classification.	0.00	0.00	0.00	0.00	0.00	0.00

Priority axis	PA 4 - Shifting towards a low-carbon economy
Investment Priority	4b - Promoting energy efficiency and renewable energy use in enterprises
Specific objective	SO 2 - Promoting the use of RES and EE within the commercial and industrial sectors through financial incentives and financial instruments.

Table 1: Result indicators for the ERDF, the ERDF REACT-EU and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2022 Total	2022 Qualitative	Observations
PSR4b	Energy efficiency: reduction in energy intensity	toe/thousand €2005	Transition	0.13	2013	0.11	0.00		This indicator will be reported with the Final Implementation Report.
SR7a	PV Connected Capacity	MWp	Transition	28.00	2013	200.00	203.72		

ID	Indicator	2021 Total	2021 Qualitative	2020 Total	2020 Qualitative	2019 Total	2019 Qualitative	2018 Total	2018 Qualitative
PSR4b	Energy efficiency: reduction in energy intensity	0.00		0.00		0.00		0.00	
SR7a	PV Connected Capacity	187.89		0.00		0.00		0.00	

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PSR4b	Energy efficiency: reduction in energy intensity	0.00		0.00		0.00		0.00	
SR7a	PV Connected Capacity	0.00		0.00		0.00		0.00	

Priority axis	PA 4 - Shifting towards a low-carbon economy
Investment Priority	4c - Supporting energy efficiency, smart energy management and renewable energy use in public infrastructure, including in public buildings, and in the housing sector

Table 3A: Common and programme specific output indicators for the ERDF, the ERDF REACT-EU and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF) - PA 4 / 4c

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2022 Total	2022 Men	2022 Women	Observations
F	CO30	Renewables: Additional capacity of renewable energy production	MW	Transition	2.80			0.12			Other projects are being funded through other sources. This result is an estimate since the validation of the actual result in ongoing.
S	CO30	Renewables: Additional capacity of renewable energy production	MW	Transition	2.80			0.05			
F	CO32	Energy efficiency: Decrease of annual primary energy consumption of public buildings	kWh/year	Transition	3,200,000.00			2,632,634.00			
S	CO32	Energy efficiency: Decrease of annual primary energy consumption of public buildings	kWh/year	Transition	3,200,000.00			3,441,829.00			
F	CO34	GHG reduction: Estimated annual decrease of GHG	Tonnes of CO2eq	Transition	5,700.00			1,833.30			
S	CO34	GHG reduction: Estimated annual decrease of GHG	Tonnes of CO2eq	Transition	5,700.00			3,170.34			
F	PSO41	Energy efficiency: Decrease of annual primary consumption by the domestic sector	KWh	Transition	3,800,000.00			0.00			This indicator is expected to be achieved by means of a Financial Instrument.
S	PSO41	Energy efficiency: Decrease of annual primary consumption by the domestic sector	KWh	Transition	3,800,000.00			3,800,000.00			

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

(1)	ID	Indicator	2021 Total	2021 Men	2021 Women	2020 Total	2020 Men	2020 Women	2019 Total	2019 Men	2019 Women
F	CO30	Renewables: Additional capacity of renewable energy production	0.05			0.05			0.05		
S	CO30	Renewables: Additional capacity of renewable energy production	0.05			0.05			0.05		
F	CO32	Energy efficiency: Decrease of annual primary energy consumption of public buildings	2,632,634.00			1,764,346.00			1,344,362.00		
S	CO32	Energy efficiency: Decrease of annual primary energy consumption of public buildings	3,441,829.00			3,257,888.00			3,257,888.00		
F	CO34	GHG reduction: Estimated annual decrease of GHG	1,414.48			864.24			661.60		
S	CO34	GHG reduction: Estimated annual decrease of GHG	3,170.34			3,092.22			1,412.22		
F	PSO41	Energy efficiency: Decrease of annual primary consumption by the domestic sector	0.00			0.00			0.00		0.00
S	PSO41	Energy efficiency: Decrease of annual primary consumption by the domestic sector	3,800,000.00			3,800,000.00			0.00		

(1)	ID	Indicator	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	CO30	Renewables: Additional capacity of renewable energy production	0.05			0.00			0.00	0.00	0.00
S	CO30	Renewables: Additional capacity of renewable energy production	0.05			0.05			0.00	0.00	0.00
F	CO32	Energy efficiency: Decrease of annual primary energy consumption of public buildings	84,000.00			0.00			0.00	0.00	0.00
S	CO32	Energy efficiency: Decrease of annual primary energy consumption of public buildings	3,257,888.00			3,257,888.00			0.00	0.00	0.00

(1)	ID	Indicator	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	CO34	GHG reduction: Estimated annual decrease of GHG	69.20			0.00			0.00	0.00	0.00
S	CO34	GHG reduction: Estimated annual decrease of GHG	1,412.22			1,415.02			0.00	0.00	0.00
F	PSO41	Energy efficiency: Decrease of annual primary consumption by the domestic sector	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
S	PSO41	Energy efficiency: Decrease of annual primary consumption by the domestic sector	0.00			0.00			0.00		

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO30	Renewables: Additional capacity of renewable energy production	0.00	0.00	0.00	0.00	0.00	0.00
S	CO30	Renewables: Additional capacity of renewable energy production	0.00	0.00	0.00	0.00	0.00	0.00
F	CO32	Energy efficiency: Decrease of annual primary energy consumption of public buildings	0.00	0.00	0.00	0.00	0.00	0.00
S	CO32	Energy efficiency: Decrease of annual primary energy consumption of public buildings	0.00	0.00	0.00	0.00	0.00	0.00
F	CO34	GHG reduction: Estimated annual decrease of GHG	0.00	0.00	0.00	0.00	0.00	0.00
S	CO34	GHG reduction: Estimated annual decrease of GHG	0.00	0.00	0.00	0.00	0.00	0.00
F	PSO41	Energy efficiency: Decrease of annual primary consumption by the domestic sector	0.00	0.00	0.00	0.00	0.00	0.00
S	PSO41	Energy efficiency: Decrease of annual primary consumption by the domestic sector	0.00			0.00		

Priority axis	PA 4 - Shifting towards a low-carbon economy
Investment Priority	4c - Supporting energy efficiency, smart energy management and renewable energy use in public infrastructure, including in public buildings, and in the housing sector
Specific objective	SO 3 - The use of RES and EE within public property as well as EE in housing through financial incentives.

Table 1: Result indicators for the ERDF, the ERDF REACT-EU and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2022 Total	2022 Qualitative	Observations
PSR4c	Energy efficiency: reduction in energy intensity	toe/thousand €2005	Transition	0.13	2013	0.11	0.00		This indicator will be reported with the Final Implementation Report.
SR7a	PV Connected Capacity	MWp	Transition	28.00	2013	200.00	203.72		

ID	Indicator	2021 Total	2021 Qualitative	2020 Total	2020 Qualitative	2019 Total	2019 Qualitative	2018 Total	2018 Qualitative
PSR4c	Energy efficiency: reduction in energy intensity	0.00							
SR7a	PV Connected Capacity	187.89				0.00		0.00	

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PSR4c	Energy efficiency: reduction in energy intensity								
SR7a	PV Connected Capacity	0.00		0.00		0.00		0.00	

Priority axis	PA 5 - Protecting our environment - investing in natural and cultural assets
Investment Priority	6c - Conserving, protecting, promoting and developing natural and cultural heritage

Table 3A: Common and programme specific output indicators for the ERDF, the ERDF REACT-EU and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF) - PA 5 / 6c

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2022 Total	2022 Men	2022 Women	Observations
F	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	Visits/year	Transition	150,000.00			46,147.00			
S	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	Visits/year	Transition	150,000.00			150,000.00			
F	PSR5a	Rehabilitated/ Preserved Land	Square metres	Transition	5,000.00			37,000.00			Indicator target has been achieved through the approval of one project focusing on Chadwick Lakes. Overachievement of the indicator possibly due to underestimation during the design stage of the programme.
S	PSR5a	Rehabilitated/ Preserved Land	Square metres	Transition	5,000.00			37,000.00			

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

(1)	ID	Indicator	2021 Total	2021 Men	2021 Women	2020 Total	2020 Men	2020 Women	2019 Total	2019 Men	2019 Women
F	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	31,700.00			31,711.00			31,711.00		
S	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	150,000.00			150,000.00			180,000.00		
F	PSR5a	Rehabilitated/ Preserved Land	37,000.00			37,000.00			13,000.00		
S	PSR5a	Rehabilitated/ Preserved Land	37,000.00			37,000.00			37,000.00		

(1)	ID	Indicator	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	3,666.00			0.00			0.00	0.00	0.00
S	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	180,000.00			141,248.00			141,248.00	0.00	0.00
F	PSR5a	Rehabilitated/ Preserved Land	2,000.00			0.00			0.00	0.00	0.00
S	PSR5a	Rehabilitated/ Preserved Land	5,000.00			5,000.00			5,000.00	0.00	0.00

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
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(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	0.00	0.00	0.00	0.00	0.00	0.00
S	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	0.00	0.00	0.00	0.00	0.00	0.00
F	PSR5a	Rehabilitated/ Preserved Land	0.00	0.00	0.00	0.00	0.00	0.00
S	PSR5a	Rehabilitated/ Preserved Land	0.00	0.00	0.00	0.00	0.00	0.00

Priority axis	PA 5 - Protecting our environment - investing in natural and cultural assets
Investment Priority	6c - Conserving, protecting, promoting and developing natural and cultural heritage
Specific objective	SO 1 - Improve the Maltese competitiveness standing within the tourism sector through the promotion, protection and preservation of natural/cultural/historical assets intended to improve the Maltese cultural tourism experience whilst maintaining increased tourist flows.

Table 1: Result indicators for the ERDF, the ERDF REACT-EU and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2022 Total	2022 Qualitative	Observations
PSR5a	Tourists visiting Malta for history, culture and natural heritage.	Percentage	Transition	42.00	2012	46.00	0.00		This indicator will be reported with the Final Implementation Report.
PSR5b	Overall rating of the Maltese Experience	Percentage	Transition	62.80	2013	66.00	0.00		This indicator will be reported with the Final Implementation Report.

ID	Indicator	2021 Total	2021 Qualitative	2020 Total	2020 Qualitative	2019 Total	2019 Qualitative	2018 Total	2018 Qualitative
PSR5a	Tourists visiting Malta for history, culture and natural heritage.	0.00		0.00		0.00		0.00	
PSR5b	Overall rating of the Maltese Experience	0.00		0.00		0.00		0.00	

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PSR5a	Tourists visiting Malta for history, culture and natural heritage.	0.00		0.00		0.00		0.00	
PSR5b	Overall rating of the Maltese Experience	0.00		0.00		0.00		0.00	

Priority axis	PA 6 - Sustainable Urban Development
Investment Priority	3a - Promoting entrepreneurship, in particular by facilitating the economic exploitation of new ideas and fostering the creation of new firms, including through business incubators

Table 3A: Common and programme specific output indicators for the ERDF, the ERDF REACT-EU and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF) - PA 6 / 3a

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2022 Total	2022 Men	2022 Women	Observations
F	CO39	Urban Development: Public or commercial buildings built or renovated in urban areas	Square meters	Transition	2,500.00			3,552.00			Indicator target has been achieved.
S	CO39	Urban Development: Public or commercial buildings built or renovated in urban areas	Square meters	Transition	2,500.00			3,552.00			

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

(1)	ID	Indicator	2021 Total	2021 Men	2021 Women	2020 Total	2020 Men	2020 Women	2019 Total	2019 Men	2019 Women
F	CO39	Urban Development: Public or commercial buildings built or renovated in urban areas	3,552.00			0.00			0.00		
S	CO39	Urban Development: Public or commercial buildings built or renovated in urban areas	3,552.00			3,552.00			3,552.00		

(1)	ID	Indicator	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	CO39	Urban Development: Public or commercial buildings built or renovated in urban areas	0.00			0.00			0.00		
S	CO39	Urban Development: Public or commercial buildings built or renovated in urban areas	3,552.00			0.00			0.00		

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO39	Urban Development: Public or commercial buildings built or renovated in urban areas	0.00			0.00		
S	CO39	Urban Development: Public or commercial buildings built or renovated in urban areas	0.00			0.00		

Priority axis	PA 6 - Sustainable Urban Development
Investment Priority	3a - Promoting entrepreneurship, in particular by facilitating the economic exploitation of new ideas and fostering the creation of new firms, including through business incubators
Specific objective	SO 3 - Regeneration of the dilapidated urban areas through the development of the infrastructures for SMEs.

Table 1: Result indicators for the ERDF, the ERDF REACT-EU and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2022 Total	2022 Qualitative	Observations
PS6a1	Number of business enterprises in Valletta	Number	Transition	1,772.00	2013	1,896.00	0.00		This indicator will be reported with the Final Implementation Report.

ID	Indicator	2021 Total	2021 Qualitative	2020 Total	2020 Qualitative	2019 Total	2019 Qualitative	2018 Total	2018 Qualitative
PS6a1	Number of business enterprises in Valletta	0.00		0.00		0.00		0.00	

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PS6a1	Number of business enterprises in Valletta	0.00		0.00		0.00		0.00	

Priority axis	PA 6 - Sustainable Urban Development
Investment Priority	6c - Conserving, protecting, promoting and developing natural and cultural heritage

Table 3A: Common and programme specific output indicators for the ERDF, the ERDF REACT-EU and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF) - PA 6 / 6c

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2022 Total	2022 Men	2022 Women	Observations
F	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	Visits/year	Transition	5,000.00			0.00			Implementation ongoing
S	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	Visits/year	Transition	5,000.00			5,586.00			
F	PS1a	Area of constructed heritage upgraded or renovated in urban areas.	Square metres	Transition	6,000.00			12,114.00			Indicator target has been achieved.
S	PS1a	Area of constructed heritage upgraded or renovated in urban areas.	Square metres	Transition	6,000.00			15,803.00			

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

(1)	ID	Indicator	2021 Total	2021 Men	2021 Women	2020 Total	2020 Men	2020 Women	2019 Total	2019 Men	2019 Women
F	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	0.00			0.00			0.00		
S	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	5,586.00			5,586.00			5,586.00		
F	PS1a	Area of constructed heritage upgraded or renovated in urban areas.	12,114.00			10,924.00			10,924.00		
S	PS1a	Area of constructed heritage upgraded or renovated in urban areas.	15,803.00			15,803.00			15,803.00		

(1)	ID	Indicator	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	0.00			0.00			0.00	0.00	0.00
S	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	5,586.00			0.00			0.00	0.00	0.00
F	PS1a	Area of constructed heritage upgraded or renovated in urban areas.	0.00			0.00			0.00	0.00	0.00
S	PS1a	Area of constructed heritage upgraded or renovated in urban areas.	15,803.00			0.00			0.00	0.00	0.00

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	0.00	0.00	0.00	0.00	0.00	0.00
S	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	0.00	0.00	0.00	0.00	0.00	0.00
F	PS1a	Area of constructed heritage upgraded or renovated in urban areas.	0.00	0.00	0.00	0.00	0.00	0.00
S	PS1a	Area of constructed heritage upgraded or renovated in urban areas.	0.00	0.00	0.00	0.00	0.00	0.00

Priority axis	PA 6 - Sustainable Urban Development
Investment Priority	6c - Conserving, protecting, promoting and developing natural and cultural heritage
Specific objective	SO 1 - Improve the urban environment in the Southern Harbour in line with the integrated urban development strategy through the preservation and promotion of cultural/historical assets in the public domain intended to improve employment opportunities in social deprived areas.

Table 1: Result indicators for the ERDF, the ERDF REACT-EU and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2022 Total	2022 Qualitative	Observations
PSR6a	Unemployment rate in Southern Harbour	Percentage	Transition	7.00	2013	6.50	0.00		This indicator will be reported with the Final Implementation Report.

ID	Indicator	2021 Total	2021 Qualitative	2020 Total	2020 Qualitative	2019 Total	2019 Qualitative	2018 Total	2018 Qualitative
PSR6a	Unemployment rate in Southern Harbour	0.00		0.00		0.00		0.00	

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PSR6a	Unemployment rate in Southern Harbour	0.00		0.00		0.00		0.00	

Priority axis	PA 6 - Sustainable Urban Development
Investment Priority	9b - Providing support for physical, economic and social regeneration of deprived communities in urban and rural areas

Table 3A: Common and programme specific output indicators for the ERDF, the ERDF REACT-EU and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF) - PA 6 / 9b

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2022 Total	2022 Men	2022 Women	Observations
F	CO37	Urban Development: Population living in areas with integrated urban development strategies	Persons	Transition	120,000.00			120,000.00			This indicator was achieved following the finalisation of the integrated urban development strategy according to the Commission guidance.
S	CO37	Urban Development: Population living in areas with integrated urban development strategies	Persons	Transition	120,000.00			120,000.00			
F	CO39	Urban Development: Public or commercial buildings built or renovated in urban areas	Square meters	Transition	6,000.00			110,070.00			Indicator target has been achieved. Several components under this project are contributing to the same indicator. Potential under estimation in one or more components.
S	CO39	Urban Development: Public or commercial buildings built or renovated in urban areas	Square meters	Transition	6,000.00			16,154.00			
F	CO40	Urban Development: Rehabilitated housing	Housing units	Transition	50.00			45.00			
S	CO40	Urban Development: Rehabilitated housing	Housing units	Transition	50.00			64.00			

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

(1)	ID	Indicator	2021 Total	2021 Men	2021 Women	2020 Total	2020 Men	2020 Women	2019 Total	2019 Men	2019 Women
F	CO37	Urban Development: Population living in areas with integrated urban development strategies	120,000.00			120,000.00			120,000.00		
S	CO37	Urban Development: Population living in areas with integrated urban development strategies	120,000.00			120,000.00			120,000.00		
F	CO39	Urban Development: Public or commercial buildings built or renovated in urban areas	8,050.00			3,909.00			3,909.00		
S	CO39	Urban Development: Public or commercial buildings built or renovated in urban areas	16,154.00			16,154.00			16,154.00		
F	CO40	Urban Development: Rehabilitated housing	45.00			22.00			11.00		
S	CO40	Urban Development: Rehabilitated housing	64.00			64.00			64.00		

(1)	ID	Indicator	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	CO37	Urban Development: Population living in areas with integrated urban development strategies	120,000.00			0.00			0.00	0.00	0.00
S	CO37	Urban Development: Population living in areas with integrated urban development strategies	120,000.00			0.00			0.00	0.00	0.00
F	CO39	Urban Development: Public or commercial buildings built or renovated in urban areas	600.00			0.00			0.00	0.00	0.00
S	CO39	Urban Development: Public or commercial buildings built or renovated in urban areas	16,154.00			0.00			0.00	0.00	0.00
F	CO40	Urban Development: Rehabilitated housing	10.00			0.00			0.00	0.00	0.00
S	CO40	Urban Development: Rehabilitated housing	64.00			0.00			0.00	0.00	0.00

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
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(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO37	Urban Development: Population living in areas with integrated urban development strategies	0.00	0.00	0.00	0.00	0.00	0.00
S	CO37	Urban Development: Population living in areas with integrated urban development strategies	0.00	0.00	0.00	0.00	0.00	0.00
F	CO39	Urban Development: Public or commercial buildings built or renovated in urban areas	0.00	0.00	0.00	0.00	0.00	0.00
S	CO39	Urban Development: Public or commercial buildings built or renovated in urban areas	0.00	0.00	0.00	0.00	0.00	0.00
F	CO40	Urban Development: Rehabilitated housing	0.00	0.00	0.00	0.00	0.00	0.00
S	CO40	Urban Development: Rehabilitated housing	0.00	0.00	0.00	0.00	0.00	0.00

Priority axis	PA 6 - Sustainable Urban Development
Investment Priority	9b - Providing support for physical, economic and social regeneration of deprived communities in urban and rural areas
Specific objective	SO 2 - Regeneration of public open spaces and public social housing within deprived neighbourhoods to lift people out of risk of poverty. In addition, this investment priority will be supported through infrastructure in education / community centres which will be complimented by ESF type of measures.

Table 1: Result indicators for the ERDF, the ERDF REACT-EU and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2022 Total	2022 Qualitative	Observations
PSR6d	Number of persons lifted out of risk of poverty	Persons	Transition	99,000.00	2013	6,560.00	0.00		This indicator will be reported with the Final Implementation Report.

ID	Indicator	2021 Total	2021 Qualitative	2020 Total	2020 Qualitative	2019 Total	2019 Qualitative	2018 Total	2018 Qualitative
PSR6d	Number of persons lifted out of risk of poverty	0.00		0.00		0.00		0.00	

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PSR6d	Number of persons lifted out of risk of poverty	0.00		0.00		0.00		0.00	

Priority axis	PA 7 - Shifting towards a more low-carbon transport sector
Investment Priority	7c - Developing and improving environmentally-friendly (including low noise) and low-carbon transport systems, including inland waterways and maritime transport, ports, multimodal links and airport infrastructure, in order to promote sustainable regional and local mobility

Table 3A: Common and programme specific output indicators for the ERDF, the ERDF REACT-EU and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF) - PA 7 / 7c

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2022 Total	2022 Men	2022 Women	Observations
F	CO34	GHG reduction: Estimated annual decrease of GHG	Tonnes of CO2eq	Transition	11,000.00			0.00			Implementation ongoing
S	CO34	GHG reduction: Estimated annual decrease of GHG	Tonnes of CO2eq	Transition	11,000.00			11,000.00			
F	PSO7a	Projects and schemes promoting and/or exploring collective transport methods	Number	Transition	1.00			1.00			Indicator target has been achieved
S	PSO7a	Projects and schemes promoting and/or exploring collective transport methods	Number	Transition	1.00			1.00			
F	PSO7e	Projects and/or schemes promoting and/or exploring cleaner transport methods	Number	Transition	1.00			1.00			Indicator target has been achieved
S	PSO7e	Projects and/or schemes promoting and/or exploring cleaner transport methods	Number	Transition	1.00			1.00			
F	PSR7d	Number of persons reached by campaigns	Persons	Transition	100,000.00			0.00			Implementation ongoing
S	PSR7d	Number of persons reached by campaigns	Persons	Transition	100,000.00			100,000.00			

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

(1)	ID	Indicator	2021 Total	2021 Men	2021 Women	2020 Total	2020 Men	2020 Women	2019 Total	2019 Men	2019 Women
F	CO34	GHG reduction: Estimated annual decrease of GHG	0.00			0.00			0.00		
S	CO34	GHG reduction: Estimated annual decrease of GHG	11,000.00			11,000.00			11,000.00		
F	PSO7a	Projects and schemes promoting and/or exploring collective transport methods	1.00			1.00			1.00		
S	PSO7a	Projects and schemes promoting and/or exploring collective transport methods	1.00			1.00			1.00		
F	PSO7e	Projects and/or schemes promoting and/or exploring cleaner transport methods	1.00			1.00			1.00		
S	PSO7e	Projects and/or schemes promoting and/or exploring cleaner transport methods	1.00			1.00			1.00		
F	PSR7d	Number of persons reached by campaigns	0.00			0.00			0.00		
S	PSR7d	Number of persons reached by campaigns	100,000.00			100,000.00			100,000.00		

(1)	ID	Indicator	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	CO34	GHG reduction: Estimated annual decrease of GHG	0.00			0.00			0.00	0.00	0.00
S	CO34	GHG reduction: Estimated annual decrease of GHG	11,000.00			0.00			0.00	0.00	0.00
F	PSO7a	Projects and schemes promoting and/or exploring collective transport methods	0.00			0.00			0.00		
S	PSO7a	Projects and schemes promoting and/or exploring collective transport methods	1.00			0.00			0.00		
F	PSO7e	Projects and/or schemes promoting and/or exploring cleaner transport methods	1.00			1.00			0.00		
S	PSO7e	Projects and/or schemes promoting and/or exploring cleaner transport methods	1.00			1.00			0.00		
F	PSR7d	Number of persons reached by campaigns	0.00			0.00			0.00	0.00	0.00
S	PSR7d	Number of persons reached by campaigns	100,000.00			0.00			0.00	0.00	0.00

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO34	GHG reduction: Estimated annual decrease of GHG	0.00	0.00	0.00	0.00	0.00	0.00
S	CO34	GHG reduction: Estimated annual decrease of GHG	0.00	0.00	0.00	0.00	0.00	0.00
F	PSO7a	Projects and schemes promoting and/or exploring collective transport methods	0.00			0.00		
S	PSO7a	Projects and schemes promoting and/or exploring collective transport methods	0.00			0.00		
F	PSO7e	Projects and/or schemes promoting and/or exploring cleaner transport methods	0.00			0.00		
S	PSO7e	Projects and/or schemes promoting and/or exploring cleaner transport methods	0.00			0.00		
F	PSR7d	Number of persons reached by campaigns	0.00	0.00	0.00	0.00	0.00	0.00
S	PSR7d	Number of persons reached by campaigns	0.00	0.00	0.00	0.00	0.00	0.00

Priority axis	PA 7 - Shifting towards a more low-carbon transport sector
Investment Priority	7c - Developing and improving environmentally-friendly (including low noise) and low-carbon transport systems, including inland waterways and maritime transport, ports, multimodal links and airport infrastructure, in order to promote sustainable regional and local mobility
Specific objective	SO 1 - Infrastructural investment in collective public transport to increase patronage through: information systems, greening of public spaces in urban areas as well as campaigns earmarked to influence behavioural patterns. Studies linked to the use and the introduction of new/improved and or additional modes of transport as well as additional complementary investment in this area including sea landing places as well as investment in cleaner public transport will be supported.

Table 1: Result indicators for the ERDF, the ERDF REACT-EU and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2022 Total	2022 Qualitative	Observations
PSR7	Number of passengers using public transport	passengers	Transition	34,030,681.00	2012	36,000,000.00	0.00		This indicator will be reported with the Final Implementation Report.
PSR7a	Annual Harbour Passenger crossings	Passengers	Transition	390,000.00	2013	425,000.00	0.00		This indicator will be reported with the Final Implementation Report.
PSR7c	Emission reduction from the transport sector	CO2 (tons/year)	Transition	624.87	2015	410.79	0.00		This indicator will be reported with the Final Implementation Report.

ID	Indicator	2021 Total	2021 Qualitative	2020 Total	2020 Qualitative	2019 Total	2019 Qualitative	2018 Total	2018 Qualitative
PSR7	Number of passengers using public transport	0.00		0.00		0.00		0.00	
PSR7a	Annual Harbour Passenger crossings	0.00		0.00		0.00		0.00	
PSR7c	Emission reduction from the transport sector	0.00		0.00		0.00		0.00	

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PSR7	Number of passengers using public transport	0.00		0.00		0.00		0.00	
PSR7a	Annual Harbour Passenger crossings	0.00		0.00		0.00		0.00	
PSR7c	Emission reduction from the transport sector	0.00		0.00		0.00		0.00	

Priority axis	PA 7 - Shifting towards a more low-carbon transport sector
Investment Priority	7c - Developing and improving environmentally-friendly (including low noise) and low-carbon transport systems, including inland waterways and maritime transport, ports, multimodal links and airport infrastructure, in order to promote sustainable regional and local mobility
Specific objective	SO 2 - Investment in transport sector through schemes or other measures intended to promote the use of cleaner transport vehicles in order to reduce carbon emissions.

Table 1: Result indicators for the ERDF, the ERDF REACT-EU and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2022 Total	2022 Qualitative	Observations
PSR7b	Emission reduction from the transport sector	CO2 (tons/year)	Transition	624.87	2015	410.79	0.00		This indicator will be reported with the Final Implementation Report.

ID	Indicator	2021 Total	2021 Qualitative	2020 Total	2020 Qualitative	2019 Total	2019 Qualitative	2018 Total	2018 Qualitative
PSR7b	Emission reduction from the transport sector	0.00		0.00		0.00		0.00	

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PSR7b	Emission reduction from the transport sector	0.00		0.00		0.00		0.00	

Priority axis	PA 8 - Investing towards a more socially-inclusive society
Investment Priority	9a - Investing in health and social infrastructure which contributes to national, regional and local development, reducing inequalities in terms of health status, promoting social inclusion through improved access to social, cultural and recreational services and the transition from institutional to community-based services

Table 3A: Common and programme specific output indicators for the ERDF, the ERDF REACT-EU and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF) - PA 8 / 9a

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2022 Total	2022 Men	2022 Women	Observations
F	CO36	Health: Population covered by improved health services	Persons	Transition	460,000.00			0.00			Implementation ongoing
S	CO36	Health: Population covered by improved health services	Persons	Transition	460,000.00			460,000.00			
F	CV1	Value of personal protective equipment purchased	EUR	Transition	13,300,000.00			195,084.94			Ongoing verification of procurement processes
S	CV1	Value of personal protective equipment purchased	EUR	Transition	13,300,000.00			15,762,850.00			
F	CV2	Value of medical equipment purchased	EUR	Transition	1,700,000.00			0.00			Ongoing verification of procurement processes
S	CV2	Value of medical equipment purchased	EUR	Transition	1,700,000.00			4,006,481.81			
F	CV3	Value of medicines purchased linked to COVID-19	EUR	Transition	3,000,000.00			0.00			
S	CV3	Value of medicines purchased linked to COVID-19	EUR	Transition	3,000,000.00			3,003,970.62			
F	CV6	Items of personal protective equipment (PPE)	Number of items	Transition	5,000,000.00			1,543,614.00			Ongoing verification of procurement processes
S	CV6	Items of personal protective equipment (PPE)	Number of items	Transition	5,000,000.00			3,500,000.00			
F	CV60	Value of all vaccinations costs	EUR	Transition	15,000,000.00			13,810,622.00			
S	CV60	Value of all vaccinations costs	EUR	Transition	15,000,000.00			15,000,000.00			
F	CV63	Vaccination doses purchased	doses	Transition	1,000,000.00			1,466,364.00			Indicator target has been achieved. Overachievement of indicator due to the number of doses per vaccine varied according to the brand, and also taking into consideration additional doses given as boosters.
S	CV63	Vaccination doses purchased	doses	Transition	1,000,000.00			777,758.00			
F	CV64	People vaccinated with EU support	Persons	Transition	335,000.00			467,562.00			Indicator target has been achieved. Overachievement of indicator is due to a higher percentage of population being vaccinated than originally estimated.
S	CV64	People vaccinated with EU support	Persons	Transition	335,000.00			361,277.00			
F	CV7	Ventilators to support treatment of COVID-19	Number of medical devices	Transition	340.00			0.00			
S	CV7	Ventilators to support treatment of COVID-19	Number of medical devices	Transition	340.00			195.00			
F	PS8a	Persons benefitting from new/upgraded infrastructure (including equipment/services).	Persons	Transition	8,000.00			0.00			

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2022 Total	2022 Men	2022 Women	Observations
S	PS8a	Persons benefitting from new/upgraded infrastructure (including equipment/services).	Persons	Transition	8,000.00			11,000.00			
F	PS8h	No of admissions using new/upgraded infrastructure	Persons	Transition	350,000.00			1,967.00			
S	PS8h	No of admissions using new/upgraded infrastructure	Persons	Transition	350,000.00			354,776.00			
F	PS8i	Vulnerable persons covered by improved social services	Persons	Transition	115,000.00			130,895.00			Indicator target has been achieved. This indicator is based on available NSO statistics. Overachievement of indicator possibly due to under estimation during design stage of one of the projects.
S	PS8i	Vulnerable persons covered by improved social services	Persons	Transition	115,000.00			115,471.00			
F	PS8j	Value of total public eligible cost contracted (health)	Euro	Transition	29,000,000.00			30,587,684.86			
S	PS8j	Value of total public eligible cost contracted (health)	Euro	Transition	29,000,000.00			77,118,854.23			

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

(1)	ID	Indicator	2021 Total	2021 Men	2021 Women	2020 Total	2020 Men	2020 Women	2019 Total	2019 Men	2019 Women
F	CO36	Health: Population covered by improved health services	0.00			0.00			0.00		
S	CO36	Health: Population covered by improved health services	460,000.00			460,000.00			460,000.00		
F	CV1	Value of personal protective equipment purchased	0.00			0.00			0.00		
S	CV1	Value of personal protective equipment purchased	15,762,850.00			13,300,000.00			0.00		
F	CV2	Value of medical equipment purchased	0.00			0.00			0.00		
S	CV2	Value of medical equipment purchased	4,006,481.81			1,700,000.00			0.00		
F	CV3	Value of medicines purchased linked to COVID-19	0.00			0.00			0.00		
S	CV3	Value of medicines purchased linked to COVID-19	3,003,970.62			3,000,000.00			0.00		
F	CV6	Items of personal protective equipment (PPE)	0.00			0.00			0.00		
S	CV6	Items of personal protective equipment (PPE)	3,500,000.00			5,000,000.00			0.00		
F	CV60	Value of all vaccinations costs	13,810,622.00			0.00			0.00		
S	CV60	Value of all vaccinations costs	15,000,000.00			0.00			0.00		
F	CV63	Vaccination doses purchased	1,466,364.00			0.00			0.00		
S	CV63	Vaccination doses purchased	777,758.00			0.00			0.00		
F	CV64	People vaccinated with EU support	441,050.00			0.00			0.00		
S	CV64	People vaccinated with EU support	361,277.00			0.00			0.00		
F	CV7	Ventilators to support treatment of COVID-19	0.00			0.00			0.00		
S	CV7	Ventilators to support treatment of COVID-19	195.00			340.00			0.00		
F	PS8a	Persons benefitting from new/upgraded infrastructure (including equipment/services).	0.00			0.00			0.00		
S	PS8a	Persons benefitting from new/upgraded infrastructure (including equipment/services).	11,000.00			11,000.00			11,000.00		
F	PS8h	No of admissions using new/upgraded infrastructure	1,967.00			0.00			0.00		
S	PS8h	No of admissions using new/upgraded infrastructure	354,776.00			350,000.00			350,000.00		
F	PS8i	Vulnerable persons covered by improved social services	130,895.00			127,366.00			85,288.00		
S	PS8i	Vulnerable persons covered by improved social services	115,471.00			115,471.00			115,471.00		
F	PS8j	Value of total public eligible cost contracted (health)	30,587,684.86			29,946,602.00			29,946,602.00		
S	PS8j	Value of total public eligible cost contracted (health)	77,118,854.23			33,000,000.00			33,000,000.00		

(1)	ID	Indicator	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	CO36	Health: Population covered by improved health services	0.00			0.00			0.00	0.00	0.00
S	CO36	Health: Population covered by improved health services	125,480.00			125,480.00			0.00	0.00	0.00
F	CV1	Value of personal protective equipment purchased	0.00			0.00			0.00		
S	CV1	Value of personal protective equipment purchased	0.00			0.00			0.00		
F	CV2	Value of medical equipment purchased	0.00			0.00			0.00		
S	CV2	Value of medical equipment purchased	0.00			0.00			0.00		
F	CV3	Value of medicines purchased linked to COVID-19	0.00			0.00			0.00		
S	CV3	Value of medicines purchased linked to COVID-19	0.00			0.00			0.00		
F	CV6	Items of personal protective equipment (PPE)	0.00			0.00			0.00		
S	CV6	Items of personal protective equipment (PPE)	0.00			0.00			0.00		
F	CV60	Value of all vaccinations costs	0.00			0.00			0.00		
S	CV60	Value of all vaccinations costs	0.00			0.00			0.00		
F	CV63	Vaccination doses purchased	0.00			0.00			0.00		
S	CV63	Vaccination doses purchased	0.00			0.00			0.00		
F	CV64	People vaccinated with EU support	0.00			0.00			0.00		
S	CV64	People vaccinated with EU support	0.00			0.00			0.00		
F	CV7	Ventilators to support treatment of COVID-19	0.00			0.00			0.00		
S	CV7	Ventilators to support treatment of COVID-19	0.00			0.00			0.00		
F	PS8a	Persons benefitting from new/upgraded infrastructure (including equipment/services).	0.00			0.00			0.00	0.00	0.00
S	PS8a	Persons benefitting from new/upgraded infrastructure (including equipment/services).	11,000.00			3,450.00			0.00	0.00	0.00
F	PS8h	No of admissions using new/upgraded infrastructure	0.00			0.00			0.00		
S	PS8h	No of admissions using new/upgraded infrastructure	350,000.00			350,000.00			0.00		
F	PS8i	Vulnerable persons covered by improved social services	0.00			0.00			0.00		
S	PS8i	Vulnerable persons covered by improved social services	115,471.00			115,471.00			0.00		
F	PS8j	Value of total public eligible cost contracted (health)	29,376,294.00			265,800.51			0.00		
S	PS8j	Value of total public eligible cost contracted (health)	33,000,000.00			33,000,000.00			0.00		

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO36	Health: Population covered by improved health services	0.00	0.00	0.00	0.00	0.00	0.00
S	CO36	Health: Population covered by improved health services	0.00	0.00	0.00	0.00	0.00	0.00
F	CV1	Value of personal protective equipment purchased	0.00			0.00		
S	CV1	Value of personal protective equipment purchased	0.00			0.00		
F	CV2	Value of medical equipment purchased	0.00			0.00		
S	CV2	Value of medical equipment purchased	0.00			0.00		
F	CV3	Value of medicines purchased linked to COVID-19	0.00			0.00		
S	CV3	Value of medicines purchased linked to COVID-19	0.00			0.00		
F	CV6	Items of personal protective equipment (PPE)	0.00			0.00		
S	CV6	Items of personal protective equipment (PPE)	0.00			0.00		
F	CV60	Value of all vaccinations costs	0.00			0.00		
S	CV60	Value of all vaccinations costs	0.00			0.00		
F	CV63	Vaccination doses purchased	0.00			0.00		
S	CV63	Vaccination doses purchased	0.00			0.00		
F	CV64	People vaccinated with EU support	0.00			0.00		
S	CV64	People vaccinated with EU support	0.00			0.00		
F	CV7	Ventilators to support treatment of COVID-19	0.00			0.00		
S	CV7	Ventilators to support treatment of COVID-19	0.00			0.00		
F	PS8a	Persons benefitting from new/upgraded infrastructure (including equipment/services).	0.00	0.00	0.00	0.00	0.00	0.00
S	PS8a	Persons benefitting from new/upgraded infrastructure (including equipment/services).	0.00	0.00	0.00	0.00	0.00	0.00

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	PS8h	No of admissions using new/upgraded infrastructure	0.00			0.00		
S	PS8h	No of admissions using new/upgraded infrastructure	0.00			0.00		
F	PS8i	Vulnerable persons covered by improved social services	0.00			0.00		
S	PS8i	Vulnerable persons covered by improved social services	0.00			0.00		
F	PS8j	Value of total public eligible cost contracted (health)	0.00			0.00		
S	PS8j	Value of total public eligible cost contracted (health)	0.00			0.00		

Priority axis	PA 8 - Investing towards a more socially-inclusive society
Investment Priority	9a - Investing in health and social infrastructure which contributes to national, regional and local development, reducing inequalities in terms of health status, promoting social inclusion through improved access to social, cultural and recreational services and the transition from institutional to community-based services
Specific objective	SO 1 - Investment in public health infrastructures aimed to alleviate the pressures from the main hospital and investment aimed to provide additional health services as well as infrastructural measures to promote a healthy lifestyle.

Table 1: Result indicators for the ERDF, the ERDF REACT-EU and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2022 Total	2022 Qualitative	Observations
PSR8e	Number of hospital admissions due to improved primary health care services	Number	Transition	730,000.00	2013	720,000.00	0.00		This indicator will be reported with the Final Implementation Report.
PSR8g	Proportion of young people with an improved healthy lifestyle through regular exercise	Percentage	Transition	37.00	2012	50.00	0.00		This indicator will be reported with the Final Implementation Report.
PSR8h	Number of health services offered	Number	Transition	37.00	2017	50.00	0.00		This indicator will be reported with the Final Implementation Report.

ID	Indicator	2021 Total	2021 Qualitative	2020 Total	2020 Qualitative	2019 Total	2019 Qualitative	2018 Total	2018 Qualitative
PSR8e	Number of hospital admissions due to improved primary health care services	0.00		0.00		0.00		0.00	
PSR8g	Proportion of young people with an improved healthy lifestyle through regular exercise	0.00		0.00		0.00		0.00	
PSR8h	Number of health services offered	0.00		0.00		0.00		0.00	

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PSR8e	Number of hospital admissions due to improved primary health care services	0.00		0.00		0.00		0.00	
PSR8g	Proportion of young people with an improved healthy lifestyle through regular exercise	0.00		0.00		0.00		0.00	
PSR8h	Number of health services offered	0.00		0.00		0.00		0.00	

Priority axis	PA 8 - Investing towards a more socially-inclusive society
Investment Priority	9a - Investing in health and social infrastructure which contributes to national, regional and local development, reducing inequalities in terms of health status, promoting social inclusion through improved access to social, cultural and recreational services and the transition from institutional to community-based services
Specific objective	SO2 - Support the integration of vulnerable persons, including young persons with challenging behaviours, within the community through public infrastructure, community based centres and therapeutic centres, intended to provide necessary social services to vulnerable groups and to bring vulnerable persons closer to the labour market.

Table 1: Result indicators for the ERDF, the ERDF REACT-EU and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2022 Total	2022 Qualitative	Observations
PSR6d	Number of persons lifted out of risk of poverty	Persons	Transition	99,000.00	2013	6,560.00	1,279.00		

ID	Indicator	2021 Total	2021 Qualitative	2020 Total	2020 Qualitative	2019 Total	2019 Qualitative	2018 Total	2018 Qualitative
PSR6d	Number of persons lifted out of risk of poverty	0.00		0.00		0.00		0.00	

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PSR6d	Number of persons lifted out of risk of poverty	0.00		0.00		0.00		0.00	

Priority axis	PA 8 - Investing towards a more socially-inclusive society
Investment Priority	9b - Providing support for physical, economic and social regeneration of deprived communities in urban and rural areas

Table 3A: Common and programme specific output indicators for the ERDF, the ERDF REACT-EU and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF) - PA 8 / 9b

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2022 Total	2022 Men	2022 Women	Observations
F	CO40	Urban Development: Rehabilitated housing	Housing units	Transition	600.00			332.00			
S	CO40	Urban Development: Rehabilitated housing	Housing units	Transition	600.00			689.00			

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

(1)	ID	Indicator	2021 Total	2021 Men	2021 Women	2020 Total	2020 Men	2020 Women	2019 Total	2019 Men	2019 Women
F	CO40	Urban Development: Rehabilitated housing	247.00			127.00			51.00		
S	CO40	Urban Development: Rehabilitated housing	689.00			689.00			689.00		

(1)	ID	Indicator	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	CO40	Urban Development: Rehabilitated housing	26.00			0.00			0.00	0.00	0.00
S	CO40	Urban Development: Rehabilitated housing	689.00			689.00			0.00	0.00	0.00

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO40	Urban Development: Rehabilitated housing	0.00	0.00	0.00	0.00	0.00	0.00
S	CO40	Urban Development: Rehabilitated housing	0.00	0.00	0.00	0.00	0.00	0.00

Priority axis	PA 8 - Investing towards a more socially-inclusive society
Investment Priority	9b - Providing support for physical, economic and social regeneration of deprived communities in urban and rural areas
Specific objective	SO 3 - Integration of deprived families through the upgrading of public social housing.

Table 1: Result indicators for the ERDF, the ERDF REACT-EU and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2022 Total	2022 Qualitative	Observations
PSR8d	Crime, Violence or Vandalism in the Area (persons)	Persons	Transition	15,640.00	2010	15,440.00	0.00		This indicator will be reported with the Final Implementation Report.
PSR8f	Number of persons living in rehabilitated social housing	Persons	Transition	50.00	2013	2,000.00	0.00		This indicator will be reported with the Final Implementation Report.

ID	Indicator	2021 Total	2021 Qualitative	2020 Total	2020 Qualitative	2019 Total	2019 Qualitative	2018 Total	2018 Qualitative
PSR8d	Crime, Violence or Vandalism in the Area (persons)	0.00		0.00		0.00		0.00	
PSR8f	Number of persons living in rehabilitated social housing	0.00		0.00		0.00		0.00	

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PSR8d	Crime, Violence or Vandalism in the Area (persons)	0.00		0.00		0.00		0.00	
PSR8f	Number of persons living in rehabilitated social housing	0.00		0.00		0.00		0.00	

Priority axis	PA 9 - Developing our future through education, training and lifelong learning
Investment Priority	10a - Investing in education, training and vocational training for skills and lifelong learning by developing education and training infrastructure

Table 3A: Common and programme specific output indicators for the ERDF, the ERDF REACT-EU and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF) - PA 9 / 10a

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2022 Total	2022 Men	2022 Women	Observations
F	PSO9a	Capacity of VET and Tertiary education infrastructure	Persons	Transition	10,000.00			15,578.00			Indicator target has been achieved. Overachievement of indicator possibly due to under estimation during design stage of one of the projects.
S	PSO9a	Capacity of VET and Tertiary education infrastructure	Persons	Transition	10,000.00			13,496.00			

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

(1)	ID	Indicator	2021 Total	2021 Men	2021 Women	2020 Total	2020 Men	2020 Women	2019 Total	2019 Men	2019 Women
F	PSO9a	Capacity of VET and Tertiary education infrastructure	13,936.00			13,936.00			13,341.00		
S	PSO9a	Capacity of VET and Tertiary education infrastructure	13,496.00			13,496.00			13,496.00		

(1)	ID	Indicator	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	PSO9a	Capacity of VET and Tertiary education infrastructure	2,890.00			0.00			0.00	0.00	0.00
S	PSO9a	Capacity of VET and Tertiary education infrastructure	13,496.00			13,496.00			0.00	0.00	0.00

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	PSO9a	Capacity of VET and Tertiary education infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
S	PSO9a	Capacity of VET and Tertiary education infrastructure	0.00	0.00	0.00	0.00	0.00	0.00

Priority axis	PA 9 - Developing our future through education, training and lifelong learning
Investment Priority	10a - Investing in education, training and vocational training for skills and lifelong learning by developing education and training infrastructure
Specific objective	SO 1 - Invest in public infrastructure aimed to provide education and training facilities for academic and vocational education and training (VET) to reduce early school leavers as well as improve tertiary education attainment.

Table 1: Result indicators for the ERDF, the ERDF REACT-EU and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2022 Total	2022 Qualitative	Observations
PSR9	National target: Early School Leaving Rate	percentage	Transition	22.60	2012	10.00	0.00		This indicator will be reported with the Final Implementation Report.
PSR9b	Tertiary Education: Share of 30-34 year olds having completed tertiary education or equivalent	Percentage	Transition	22.40	2012	33.00	0.00		This indicator will be reported with the Final Implementation Report.

ID	Indicator	2021 Total	2021 Qualitative	2020 Total	2020 Qualitative	2019 Total	2019 Qualitative	2018 Total	2018 Qualitative
PSR9	National target: Early School Leaving Rate	0.00		0.00		0.00		0.00	
PSR9b	Tertiary Education: Share of 30-34 year olds having completed tertiary education or equivalent	0.00		0.00		0.00		0.00	

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PSR9	National target: Early School Leaving Rate	0.00		0.00		0.00		0.00	
PSR9b	Tertiary Education: Share of 30-34 year olds having completed tertiary education or equivalent	0.00		0.00		0.00		0.00	

Priority axes for technical assistance

Table 3A: Common and programme specific output indicators for the ERDF, the ERDF REACT-EU and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF) - PA 12

Priority axis				PA 12 - Technical Assistance							
(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2022 Total	2022 Men	2022 Women	Observations
F	TAS05	Number of employees working on both ERDF/ESF programmes (70:30) in FTE	Number		40.00			53.00			Indicator target has been achieved. Overachievement is due to the increase in the capacity of the MA from what was originally planned during the drafting of the programme.
S	TAS05	Number of employees working on both ERDF/ESF programmes (70:30) in FTE	Number		40.00			40.00			
F	TASO1	Number of persons trained	Persons		250.00			856.00	420.00	436.00	It should be noted that in 2022, 7 training courses were held. The increase in indicator reflects 31 additional unique participants in 2022. This reflects the OP target as originally planned in 2014. This reflects the MA's efforts to extend training not only to MA officers but to all stakeholders in EU funding.
S	TASO1	Number of persons trained	Persons		250.00			856.00	420.00	436.00	
F	TASO2	Number of evaluations carried out	Number		4.00			2.00			Two evaluations were concluded during 2022.
S	TASO2	Number of evaluations carried out	Number		4.00			2.00			
F	TASO3	Number of publicity measures undertaken	Number		35.00			33.00			
S	TASO3	Number of publicity measures undertaken	Number		35.00			33.00			
F	TASO4	Number of studies/research activities carried out	Number		6.00			6.00			
S	TASO4	Number of studies/research activities carried out	Number		6.00			6.00			

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

(1)	ID	Indicator	2021 Total	2021 Men	2021 Women	2020 Total	2020 Men	2020 Women	2019 Total	2019 Men	2019 Women
F	TAS05	Number of employees working on both ERDF/ESF programmes (70:30) in FTE	35.00			35.00			35.00	14.00	21.00
S	TAS05	Number of employees working on both ERDF/ESF programmes (70:30) in FTE	35.00			35.00			35.00	14.00	21.00
F	TASO1	Number of persons trained	825.00	403.00	422.00	575.00	287.00	288.00	558.00	278.00	280.00
S	TASO1	Number of persons trained	825.00	403.00	422.00	575.00	287.00	288.00	558.00	278.00	280.00
F	TASO2	Number of evaluations carried out	0.00			0.00			0.00	0.00	0.00
S	TASO2	Number of evaluations carried out	0.00			0.00			0.00	0.00	0.00
F	TASO3	Number of publicity measures undertaken	29.00			20.00			16.00	0.00	0.00
S	TASO3	Number of publicity measures undertaken	29.00			20.00			16.00	0.00	0.00
F	TASO4	Number of studies/research activities carried out	5.00			4.00			4.00	0.00	0.00

(1)	ID	Indicator	2021 Total	2021 Men	2021 Women	2020 Total	2020 Men	2020 Women	2019 Total	2019 Men	2019 Women
S	TASO4	Number of studies/research activities carried out	5.00			4.00			4.00	0.00	0.00

(1)	ID	Indicator	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	TASO5	Number of employees working on both ERDF/ESF programmes (70:30) in FTE	30.00	11.00	19.00	14.00	4.00	10.00	13.00	3.00	10.00
S	TASO5	Number of employees working on both ERDF/ESF programmes (70:30) in FTE	30.00	11.00	19.00	14.00	4.00	10.00	13.00	3.00	10.00
F	TASO1	Number of persons trained	407.00	195.00	212.00	336.00	160.00	176.00	226.00	106.00	120.00
S	TASO1	Number of persons trained	407.00	195.00	212.00	336.00	160.00	176.00	226.00	106.00	120.00
F	TASO2	Number of evaluations carried out	0.00			0.00			0.00	0.00	0.00
S	TASO2	Number of evaluations carried out	0.00			0.00			0.00	0.00	0.00
F	TASO3	Number of publicity measures undertaken	12.00			10.00			4.00		
S	TASO3	Number of publicity measures undertaken	12.00			10.00			4.00		
F	TASO4	Number of studies/research activities carried out	4.00			0.00			0.00	0.00	0.00
S	TASO4	Number of studies/research activities carried out	4.00			0.00			0.00	0.00	0.00

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	TASO5	Number of employees working on both ERDF/ESF programmes (70:30) in FTE	0.00			0.00		
S	TASO5	Number of employees working on both ERDF/ESF programmes (70:30) in FTE	0.00			0.00		
F	TASO1	Number of persons trained	0.00			0.00		
S	TASO1	Number of persons trained	0.00			0.00		
F	TASO2	Number of evaluations carried out	0.00			0.00		
S	TASO2	Number of evaluations carried out	0.00			0.00		
F	TASO3	Number of publicity measures undertaken	0.00			0.00		
S	TASO3	Number of publicity measures undertaken	0.00			0.00		
F	TASO4	Number of studies/research activities carried out	0.00			0.00		
S	TASO4	Number of studies/research activities carried out	0.00			0.00		

Table 3B: Number of enterprises supported by the operational programme net of multiple support to the same enterprises

Indicator	Number of enterprises supported by OP net of multiple support
CO01 - Productive investment: Number of enterprises receiving support	743
CO02 - Productive investment: Number of enterprises receiving grants	283
CO03 - Productive investment: Number of enterprises receiving financial support other than grants	0
CO04 - Productive investment: Number of enterprises receiving non-financial support	471

Table 5: Information on the milestones and targets defined in the performance framework

Priority axis	Ind type	ID	Indicator	Measurement unit	Fund	Category of region	2022 Cum total	2022 Cum men	2022 Cum women	2022 Annual total	2022 Annual total men	2022 Annual total women
PA 1	F	FI1.1	Financial Indicator	Euro	ERDF	Transition	46,171,202.11					
PA 1	I	KIS1	Number of research facilities being implemented (constructed) or completed	Number	ERDF	Transition	2.00					
PA 1	O	PSO1	Number of research facilities	Number	ERDF	Transition	1.00					
PA 10	O	CO18	Water supply: Additional population served by improved water supply	Persons	CF		0.00					
PA 10	F	FI0.1	Financial Indicator	Euro	CF		116,858,579.91					
PA 10	I	KS10m	Value of total public eligible cost contracted (water)	Euro	CF		120,805,729.70					
PA 11	O	CO14a	Roads: Total length of reconstructed or upgraded roads, of which: TEN-T	km	CF		8.33					
PA 11	F	FI1.1	Financial Indicator	Euro	CF		58,228,113.11					
PA 2	F	FI2.1	Financial Indicator	Euro	ERDF	Transition	39,605,863.15					
PA 2	O	PSI2a	New e-services applications in the areas of health, environment, customs and interdepartmental services.	Number	ERDF	Transition	26.00					
PA 3	O	CO01	Productive investment: Number of enterprises receiving support	Enterprises	ERDF	Transition	769.00					
PA 3	F	FI3.1	Financial Indicator	Euro	ERDF	Transition	26,308,792.93					
PA 4	O	CO30	Renewables: Additional capacity of renewable energy production	MW	ERDF	Transition	21.87					
PA 4	F	FI4.1	Financial Indicator	Euro	ERDF	Transition	21,867,763.45					
PA 5	O	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	Visits/year	ERDF	Transition	46,147.00					
PA 5	F	FI5.1	Financial Indicator	Euro	ERDF	Transition	41,954,136.05					
PA 5	O	PSR5a	Rehabilitated/ Preserved Land	Square metres	ERDF	Transition	37,000.00					
PA 6	O	CO39	Urban Development: Public or commercial buildings built or renovated in urban areas	Square metres	ERDF	Transition	14,559.00					
PA 6	O	CO40	Urban Development: Rehabilitated housing	Housing units	ERDF	Transition	45.00					
PA 6	F	FI6.1	Financial Indicator	Euro	ERDF	Transition	11,121,978.53					
PA 7	F	FI7.1	Financial Indicator	Euro	ERDF	Transition	12,457,786.90					
PA 7	I	KIS7e	Number of projects and/or schemes promoting and/or exploring cleaner transport methods being implemented (constructed) or completed	Number	ERDF	Transition	1.00					
PA 7	O	PSO7e	Projects and/or schemes promoting and/or exploring cleaner transport methods	Number	ERDF	Transition	1.00					
PA 8	O	CO36	Health: Population covered by improved health services	Persons	ERDF	Transition	0.00					
PA 8	O	CO40	Urban Development: Rehabilitated housing	Housing units	ERDF	Transition	332.00					
PA 8	F	FI8.1	Financial Indicator	Euro	ERDF	Transition	42,235,541.41					
PA 8	I	KIS8j	Value of total public eligible cost contracted (health)	Euro	ERDF	Transition	30,587,684.86					
PA 9	F	FI9.1	Financial Indicator	Euro	ERDF	Transition	28,021,178.66					
PA 9	O	PSO9a	Capacity of VET and Tertiary education infrastructure	Persons	ERDF	Transition	15,578.00					

Priority axis	Ind type	ID	Indicator	Measurement unit	Fund	Category of region	2021 Cum total	2020 Cum total	2019 Cum total	Observations
PA 1	F	FI1.1	Financial Indicator	Euro	ERDF	Transition	38,130,979.07	24,297,658.67	17,223,216.93	
PA 1	I	KIS1	Number of research facilities being implemented (constructed) or completed	Number	ERDF	Transition	2.00	2.00	2.00	
PA 1	O	PSO1	Number of research facilities	Number	ERDF	Transition	0.00	0.00	0.00	One research facility completed. Construction of two research facilities ongoing.
PA 10	O	CO18	Water supply: Additional population served by improved water supply	Persons	CF		0.00	0.00	0.00	
PA 10	F	FI0.1	Financial Indicator	Euro	CF		93,353,863.19	67,917,644.78	47,302,889.04	
PA 10	I	KS10m	Value of total public eligible cost contracted (water)	Euro	CF		115,592,359.68	106,320,265.84	103,511,853.41	Overachievement of indicator due to overcommitment of expenditure resulting in additional contracts being signed.
PA 11	O	CO14a	Roads: Total length of reconstructed or upgraded roads, of which: TEN-T	km	CF		8.33	4.63	2.60	Indicator target has been achieved.
PA 11	F	FI1.1	Financial Indicator	Euro	CF		47,786,566.31	36,601,510.00	24,368,327.33	
PA 2	F	FI2.1	Financial Indicator	Euro	ERDF	Transition	29,462,100.86	27,867,052.91	20,561,870.43	
PA 2	O	PSI2a	New e-services applications in the areas of health, environment, customs and interdepartmental services.	Number	ERDF	Transition	26.00	15.00	15.00	Overachievement of indicator possibly due to under estimation during design stage of one of the projects.
PA 3	O	CO01	Productive investment: Number of enterprises receiving support	Enterprises	ERDF	Transition	701.00	612.00	364.00	
PA 3	F	FI3.1	Financial Indicator	Euro	ERDF	Transition	25,970,150.53	22,080,017.64	17,208,095.58	
PA 4	O	CO30	Renewables: Additional capacity of renewable energy production	MW	ERDF	Transition	21.84	21.84	20.84	
PA 4	F	FI4.1	Financial Indicator	Euro	ERDF	Transition	20,238,315.99	19,524,476.45	15,005,266.23	
PA 5	O	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	Visits/year	ERDF	Transition	31,711.00	31,711.00	31,711.00	
PA 5	F	FI5.1	Financial Indicator	Euro	ERDF	Transition	31,836,070.94	24,666,441.18	17,027,271.13	
PA 5	O	PSR5a	Rehabilitated/ Preserved Land	Square metres	ERDF	Transition	37,000.00	37,000.00	13,000.00	Indicator target has been achieved.
PA 6	O	CO39	Urban Development: Public or commercial buildings built or renovated in urban areas	Square metres	ERDF	Transition	11,602.00	3,909.00	3,909.00	Indicator target has been achieved.
PA 6	O	CO40	Urban Development: Rehabilitated housing	Housing units	ERDF	Transition	45.00	22.00	11.00	
PA 6	F	FI6.1	Financial Indicator	Euro	ERDF	Transition	8,074,710.72	8,074,710.72	5,748,000.06	
PA 7	F	FI7.1	Financial Indicator	Euro	ERDF	Transition	11,280,920.53	10,415,327.38	8,569,512.31	
PA 7	I	KIS7e	Number of projects and/or schemes promoting and/or exploring cleaner transport methods being implemented (constructed) or completed	Number	ERDF	Transition	1.00	1.00	1.00	Indicator target has been achieved.

Priority axis	Ind type	ID	Indicator	Measurement unit	Fund	Category of region	2021 Cum total	2020 Cum total	2019 Cum total	Observations
PA 7	O	PSO7e	Projects and/or schemes promoting and/or exploring cleaner transport methods	Number	ERDF	Transition	1.00	1.00	1.00	Indicator target has been achieved.
PA 8	O	CO36	Health: Population covered by improved health services	Persons	ERDF	Transition	0.00	0.00	0.00	
PA 8	O	CO40	Urban Development: Rehabilitated housing	Housing units	ERDF	Transition	247.00	127.00	51.00	
PA 8	F	FI8.1	Financial Indicator	Euro	ERDF	Transition	30,808,553.96	14,926,838.62	13,873,693.46	
PA 8	I	KIS8j	Value of total public eligible cost contracted (health)	Euro	ERDF	Transition	30,587,684.86	29,946,602.00	29,946,602.00	
PA 9	F	FI9.1	Financial Indicator	Euro	ERDF	Transition	22,009,946.08	17,357,456.60	11,278,489.84	
PA 9	O	PSO9a	Capacity of VET and Tertiary education infrastructure	Persons	ERDF	Transition	13,936.00	13,936.00	13,341.00	Overachievement of indicator possibly due to under estimation during design stage of one of the projects.

Priority axis	Ind type	ID	Indicator	Measurement unit	Fund	Category of region	2018 Cum total	2017 Cum total	2016 Cum total	2015 Cum total	2014 Cum total
PA 1	F	FI1.1	Financial Indicator	Euro	ERDF	Transition	15,389,590.55	0.00	0.00	0.00	0.00
PA 1	I	KIS1	Number of research facilities being implemented (constructed) or completed	Number	ERDF	Transition	2.00	0.00	0.00	0.00	0.00
PA 1	O	PSO1	Number of research facilities	Number	ERDF	Transition	0.00	0.00	0.00	0.00	0.00
PA 10	O	CO18	Water supply: Additional population served by improved water supply	Persons	CF		0.00	0.00	0.00	0.00	0.00
PA 10	F	FI10.1	Financial Indicator	Euro	CF		38,825,879.85	0.00	0.00	0.00	0.00
PA 10	I	KS10m	Value of total public eligible cost contracted (water)	Euro	CF		81,553,760.80	0.00	0.00	0.00	0.00
PA 11	O	CO14a	Roads: Total length of reconstructed or upgraded roads, of which: TEN-T	km	CF		1.50	1.50	1.50	0.00	0.00
PA 11	F	FI1.1	Financial Indicator	Euro	CF		23,623,905.00	14,352,177.99	0.00	0.00	0.00
PA 2	F	FI2.1	Financial Indicator	Euro	ERDF	Transition	17,235,787.84	2,888,270.55	0.00	0.00	0.00
PA 2	O	PSI2a	New e-services applications in the areas of health, environment, customs and interdepartmental services.	Number	ERDF	Transition	4.00	0.00	0.00	0.00	0.00
PA 3	O	CO01	Productive investment: Number of enterprises receiving support	Enterprises	ERDF	Transition	113.00	5.00	0.00	0.00	0.00
PA 3	F	FI3.1	Financial Indicator	Euro	ERDF	Transition	14,239,653.03	6,099,063.50	0.00	0.00	0.00
PA 4	O	CO30	Renewables: Additional capacity of renewable energy production	MW	ERDF	Transition	16.55	9.94	1.19	0.00	0.00
PA 4	F	FI4.1	Financial Indicator	Euro	ERDF	Transition	14,301,321.60	6,406,866.24	0.00	0.00	0.00
PA 5	O	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	Visits/year	ERDF	Transition	3,666.00	0.00	0.00	0.00	0.00
PA 5	F	FI5.1	Financial Indicator	Euro	ERDF	Transition	15,429,220.62	8,685,162.07	0.00	0.00	0.00
PA 5	O	PSR5a	Rehabilitated/ Preserved Land	Square metres	ERDF	Transition	2,000.00	0.00	0.00	0.00	0.00
PA 6	O	CO39	Urban Development: Public or commercial buildings built or renovated in urban areas	Square metres	ERDF	Transition	600.00	0.00	0.00	0.00	0.00
PA 6	O	CO40	Urban Development: Rehabilitated housing	Housing units	ERDF	Transition	10.00	0.00	0.00	0.00	0.00
PA 6	F	FI6.1	Financial Indicator	Euro	ERDF	Transition	5,426,610.40	0.00	0.00	0.00	0.00
PA 7	F	FI7.1	Financial Indicator	Euro	ERDF	Transition	8,041,436.55	0.00	0.00	0.00	0.00
PA 7	I	KIS7e	Number of projects and/or schemes promoting and/or exploring cleaner transport methods being implemented (constructed) or completed	Number	ERDF	Transition	1.00	0.00	0.00	0.00	0.00
PA 7	O	PSO7e	Projects and/or schemes promoting and/or exploring cleaner transport methods	Number	ERDF	Transition	0.00	0.00	0.00	0.00	0.00
PA 8	O	CO36	Health: Population covered by improved health services	Persons	ERDF	Transition	0.00	0.00	0.00	0.00	0.00
PA 8	O	CO40	Urban Development: Rehabilitated housing	Housing units	ERDF	Transition	26.00	0.00	0.00	0.00	0.00
PA 8	F	FI8.1	Financial Indicator	Euro	ERDF	Transition	12,711,922.31	565,469.56	0.00	0.00	0.00
PA 8	I	KIS8j	Value of total public eligible cost contracted (health)	Euro	ERDF	Transition	29,376,294.00	79,126.00	0.00	0.00	0.00
PA 9	F	FI9.1	Financial Indicator	Euro	ERDF	Transition	10,909,252.98	1,532,377.07	0.00	0.00	0.00
PA 9	O	PSO9a	Capacity of VET and Tertiary education infrastructure	Persons	ERDF	Transition	2,890.00	0.00	0.00	0.00	0.00

Priority axis	Ind type	ID	Indicator	Measurement unit	Fund	Category of region	Milestone for 2018 total	Milestone for 2018 men	Milestone for 2018 women	Final target (2023) total	Final target (2023) men	Final target (2023) women
PA 1	F	FI1.1	Financial Indicator	Euro	ERDF	Transition	17,879,603.51			62,066,375.00		
PA 1	I	KIS1	Number of research facilities being implemented (constructed) or completed	Number	ERDF	Transition	2			3.00		
PA 1	O	PSO1	Number of research facilities	Number	ERDF	Transition	0			3.00		
PA 10	O	CO18	Water supply: Additional population served by improved water supply	Persons	CF		0			32,000.00		
PA 10	F	FI10.1	Financial Indicator	Euro	CF		45,005,847.18			141,508,671.76		
PA 10	I	KS10m	Value of total public eligible cost contracted (water)	Euro	CF		58,000,000			96,800,000.00		
PA 11	O	CO14a	Roads: Total length of reconstructed or upgraded roads, of which: TEN-T	km	CF		0.5			2.50		
PA 11	F	FI1.1	Financial Indicator	Euro	CF		24,233,917.53			99,658,515.29		
PA 2	F	FI2.1	Financial Indicator	Euro	ERDF	Transition	9,736,648.11			47,435,400.00		
PA 2	O	PSI2a	New e-services applications in the areas of health, environment, customs and interdepartmental services.	Number	ERDF	Transition	2			25.00		
PA 3	O	CO01	Productive investment: Number of enterprises receiving support	Enterprises	ERDF	Transition	70			770.00		
PA 3	F	FI3.1	Financial Indicator	Euro	ERDF	Transition	11,152,228.15			44,566,376.00		
PA 4	O	CO30	Renewables: Additional capacity of renewable energy production	MW	ERDF	Transition	10.64			24.80		
PA 4	F	FI4.1	Financial Indicator	Euro	ERDF	Transition	14,389,765.45			32,653,100.00		
PA 5	O	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	Visits/year	ERDF	Transition	3,000			180,000.00		
PA 5	F	FI5.1	Financial Indicator	Euro	ERDF	Transition	17,879,603.00			63,316,372.50		

Priority axis	Ind type	ID	Indicator	Measurement unit	Fund	Category of region	Milestone for 2018 total	Milestone for 2018 men	Milestone for 2018 women	Final target (2023) total	Final target (2023) men	Final target (2023) women
PA 5	O	PSR5a	Rehabilitated/ Preserved Land	Square metres	ERDF	Transition	1,000			5,000.00		
PA 6	O	CO39	Urban Development: Public or commercial buildings built or renovated in urban areas	Square metres	ERDF	Transition	600			8,500.00		
PA 6	O	CO40	Urban Development: Rehabilitated housing	Housing units	ERDF	Transition	10			50.00		
PA 6	F	FI6.1	Financial Indicator	Euro	ERDF	Transition	6,246,810.02			24,022,125.00		
PA 7	F	FI7.1	Financial Indicator	Euro	ERDF	Transition	9,027,047.51			35,504,700.00		
PA 7	I	KIS7e	Number of projects and/or schemes promoting and/or exploring cleaner transport methods being implemented (constructed) or completed	Number	ERDF	Transition	1			1.00		
PA 7	O	PSO7e	Projects and/or schemes promoting and/or exploring cleaner transport methods	Number	ERDF	Transition	0			1.00		
PA 8	O	CO36	Health: Population covered by improved health services	Persons	ERDF	Transition	0			460,000.00		
PA 8	O	CO40	Urban Development: Rehabilitated housing	Housing units	ERDF	Transition	20			600.00		
PA 8	F	FI8.1	Financial Indicator	Euro	ERDF	Transition	14,715,483.43			64,998,337.50		
PA 8	I	KIS8j	Value of total public eligible cost contracted (health)	Euro	ERDF	Transition	17,400,000			29,000,000.00		
PA 9	F	FI9.1	Financial Indicator	Euro	ERDF	Transition	8,573,368.74			33,630,975.00		
PA 9	O	PSO9a	Capacity of VET and Tertiary education infrastructure	Persons	ERDF	Transition	2,000			10,000.00		

3.4 Financial data (Article 50(2) of Regulation (EU) No 1303/2013)

Table 6: Financial information at priority axis and programme level

(as set out in Table 1 of Annex II to Commission Implementing Regulation (EU) No 1011/2014 (Model for the transmission of financial data))

Priority axis	Fund	Category of region	Calculation basis	Total fund	Co-financing rate	Total eligible cost of operations selected for support	Proportion of the total allocation covered with selected operations	Public eligible cost of operations selected for support	Total eligible expenditure declared by beneficiaries to the managing authority	Proportion of the total allocation covered by eligible expenditure declared by beneficiaries	Number of operations selected
PA 1	ERDF	Transition	Public	62,066,375.00	80.00%	62,066,375.00	100.00%	62,066,375.00	51,903,114.00	83.63%	3
PA 10	CF		Public	141,508,672.00	85.00%	186,820,599.00	132.02%	141,603,060.00	121,753,795.00	86.04%	7
PA 11	CF		Public	99,658,516.00	85.00%	99,658,516.00	100.00%	99,658,516.00	63,818,261.00	64.04%	3
PA 13	ERDF		Public	11,162,285.00	100.00%	11,162,285.00	100.00%	11,162,285.00	3,945,821.00	35.35%	1
PA 2	ERDF	Transition	Public	47,435,400.00	80.00%	43,035,400.00	90.72%	43,035,400.00	41,107,555.00	86.66%	3
PA 3	ERDF	Transition	Public	44,566,375.00	80.00%	49,308,117.00	110.64%	48,906,339.00	29,393,358.00	65.95%	9
PA 4	ERDF	Transition	Public	32,653,100.00	80.00%	37,543,016.00	114.98%	37,543,016.00	35,222,031.00	107.87%	12
PA 5	ERDF	Transition	Public	63,316,373.00	80.00%	64,486,588.00	101.85%	64,486,588.00	47,406,066.00	74.87%	24
PA 6	ERDF	Transition	Public	24,022,125.00	80.00%	24,022,125.00	100.00%	24,022,125.00	17,395,437.00	72.41%	1
PA 7	ERDF	Transition	Public	35,504,700.00	80.00%	35,504,701.00	100.00%	35,504,701.00	15,104,860.00	42.54%	1
PA 8	ERDF	Transition	Public	64,998,338.00	80.00%	69,664,852.00	107.18%	66,399,450.00	46,995,289.00	72.30%	7
PA 9	ERDF	Transition	Public	33,630,975.00	80.00%	33,827,422.00	100.58%	33,827,422.00	29,449,408.00	87.57%	2
PA 12	ERDF	Transition	Public	15,998,737.00	80.00%	15,998,737.00	100.00%	15,998,737.00	10,139,150.00	63.37%	1
Total	ERDF	Transition		424,192,498.00	80.00%	435,457,333.00	102.66%	431,790,153.00	324,116,268.00	76.41%	63
Total	CF			241,167,188.00	85.00%	286,479,115.00	118.79%	241,261,576.00	185,572,056.00	76.95%	10
Total	ERDF REACT-EU			11,162,285.00	100.00%	11,162,285.00	100.00%	11,162,285.00	3,945,821.00	35.35%	1
Grand total				676,521,971.00	82.11%	733,098,733.00	108.36%	684,214,014.00	513,634,145.00	75.92%	74

Table 7: Breakdown of the cumulative financial data by category of intervention for the ERDF, the ERDF REACT-EU, the ESF, the ESF REACT-EU and the Cohesion Fund (Article 112(1) and (2) of Regulation (EU) No 1303/2013 and Article 5 of Regulation (EU) No 1304/2013)

Priority axis	Characteristics of expenditure		Categorisation dimensions								Financial data			
	Fund	Category of region	Intervention field	Form of finance	Territorial dimension	Territorial delivery mechanism	Thematic objective dimension	ESF secondary theme	Economic dimension	Location dimension	Total eligible cost of operations selected for support	Public eligible cost of operations selected for support	Total eligible expenditure declared by beneficiaries to the managing authority	Number of operations selected
PA 1	ERDF	Transition	002	01	01	07	01		08	MT001	200,000.00	200,000.00	0.00	1
PA 1	ERDF	Transition	056	01	01	07	01		03	MT001	200,000.00	200,000.00	0.00	1
PA 1	ERDF	Transition	057	01	01	07	01		03	MT001	200,000.00	200,000.00	0.00	1
PA 1	ERDF	Transition	058	01	07	01	01		08	MT001	61,066,375.00	61,066,375.00	51,903,114.00	2
PA 1	ERDF	Transition	062	01	01	07	01		03	MT001	200,000.00	200,000.00	0.00	1
PA 1	ERDF	Transition	064	01	01	07	01		03	MT001	200,000.00	200,000.00	0.00	1
PA 13	ERDF		053	01	01	07	13		20	MT001	11,162,285.00	11,162,285.00	3,945,821.00	1
PA 2	ERDF	Transition	048	01	01	07	02		13	MT001	16,965,760.00	16,965,760.00	17,515,711.00	2
PA 2	ERDF	Transition	078	01	07	07	02		13	MT001	19,102,230.00	19,102,230.00	16,626,876.00	1
PA 2	ERDF	Transition	081	01	07	07	02		13	MT001	6,367,410.00	6,367,410.00	6,682,924.00	1
PA 2	ERDF	Transition	082	01	07	07	02		07	MT001	600,000.00	600,000.00	282,044.00	1
PA 3	ERDF	Transition	001	01	07	03	03		07	MT001	14,420,000.00	14,420,000.00	2,254,665.00	3
PA 3	ERDF	Transition	063	01	02	07	03		13	MT001	691,861.00	691,861.00	691,861.00	1
PA 3	ERDF	Transition	066	01	07	07	03		07	MT001	1,542,000.00	1,542,000.00	981,685.00	2
PA 3	ERDF	Transition	067	01	07	07	03		07	MT001	5,768,000.00	5,768,000.00	3,240,697.00	1
PA 3	ERDF	Transition	072	01	01	07	03		07	MT001	18,216,256.00	17,814,478.00	17,732,497.00	2
PA 3	ERDF	Transition	074	01	07	03	03		07	MT001	8,670,000.00	8,670,000.00	4,491,953.00	5
PA 4	ERDF	Transition	010	01	07	07	04		08	MT001	14,481,653.00	14,481,653.00	14,431,084.00	5
PA 4	ERDF	Transition	010	04	07	07	04		24	MT001	3,750,000.00	3,750,000.00	3,750,000.00	1
PA 4	ERDF	Transition	013	01	07	07	04		10	MT001	8,061,363.00	8,061,363.00	5,790,947.00	6
PA 4	ERDF	Transition	014	04	07	07	04		24	MT001	2,250,000.00	2,250,000.00	2,250,000.00	1
PA 4	ERDF	Transition	068	04	07	07	04		24	MT001	9,000,000.00	9,000,000.00	9,000,000.00	1
PA 5	ERDF	Transition	085	01	02	07	06		07	MT001	3,834,871.00	3,834,871.00	2,849,797.00	3
PA 5	ERDF	Transition	092	01	01	07	06		23	MT001	8,806,963.00	8,806,963.00	8,262,312.00	2
PA 5	ERDF	Transition	094	01	01	07	06		08	MT001	51,844,754.00	51,844,754.00	36,293,957.00	24
PA 6	ERDF	Transition	054	01	01	02	03		24	MT001	10,000,000.00	10,000,000.00	4,654,881.00	1
PA 6	ERDF	Transition	074	01	01	02	03		24	MT001	500,000.00	500,000.00	538,044.00	1
PA 6	ERDF	Transition	077	01	01	02	03		24	MT001	3,522,125.00	3,522,125.00	3,945,659.00	1
PA 6	ERDF	Transition	094	01	01	02	03		15	MT001	8,750,000.00	8,750,000.00	7,976,525.00	1
PA 6	ERDF	Transition	101	01	01	02	03		21	MT001	1,250,000.00	1,250,000.00	280,328.00	1
PA 7	ERDF	Transition	036	01	01	07	07		08	MT001	20,254,700.00	20,254,700.00	9,893,791.00	1
PA 7	ERDF	Transition	040	01	01	07	07		08	MT001	6,735,989.00	6,735,989.00	3,115,088.00	1
PA 7	ERDF	Transition	043	01	01	07	07		05	MT001	5,898,674.00	5,898,674.00	2,095,981.00	1
PA 7	ERDF	Transition	044	01	01	07	07		08	MT001	2,615,338.00	2,615,338.00	0.00	1
PA 8	ERDF	Transition	053	01	01	07	09		08	MT001	54,386,293.00	53,315,491.00	38,060,703.00	4
PA 8	ERDF	Transition	054	01	01	07	09		21	MT001	9,866,920.00	9,866,920.00	6,061,680.00	1
PA 8	ERDF	Transition	055	01	01	07	09		21	MT001	5,411,639.00	3,217,039.00	2,872,906.00	2
PA 9	ERDF	Transition	049	01	01	07	10		19	MT001	15,413,711.00	15,413,711.00	13,226,913.00	1
PA 9	ERDF	Transition	050	01	01	07	10		19	MT001	18,413,711.00	18,413,711.00	16,222,495.00	2
PA 10	CF		017	01	01	07	06		11	MT001	6,917,876.00	6,901,255.00	5,192,898.00	1
PA 10	CF		018	01	01	07	06		08	MT001	17,175,021.00	17,175,021.00	13,286,513.00	2
PA 10	CF		020	01	01	07	06		11	MT001	132,820,146.00	89,500,000.00	79,658,355.00	1
PA 10	CF		021	01	01	07	06		11	MT001	23,026,784.00	23,026,784.00	19,293,874.00	2
PA 10	CF		022	01	01	07	06		11	MT001	6,880,772.00	5,000,000.00	4,322,155.00	1
PA 11	CF		033	01	01	07	07		08	MT001	61,537,352.00	61,537,352.00	61,115,195.00	2
PA 11	CF		039	01	01	07	07		08	MT001	38,121,164.00	38,121,164.00	2,703,066.00	1
PA 12	ERDF	Transition	121	01	07	07			24	MT001	12,159,040.00	12,159,040.00	9,694,995.00	1
PA 12	ERDF	Transition	122	01	07	07			24	MT001	2,559,798.00	2,559,798.00	161,312.00	1

Priority axis	Characteristics of expenditure		Categorisation dimensions							Financial data			
	Fund	Category of region	Intervention field	Form of finance	Territorial dimension	Territorial delivery mechanism	Thematic objective dimension	ESF secondary theme	Economic dimension	Location dimension	Total eligible cost of operations selected for support	Public eligible cost of operations selected for support	Total eligible expenditure declared by beneficiaries to the managing authority
PA 12	ERDF	Transition	123	01	07	07		24	MT001	1,279,899.00	1,279,899.00	282,843.00	1

Table 8: The use made of cross-financing

1	2	3	4	5	6
Use of cross-financing	Priority axis	The amount of EU support envisaged to be used for cross financing based on selected operations (EUR)	As a share of the EU support to the priority axis (%) (3/EU support to priority axis*100)	The amount of EU support used under cross financing based on eligible expenditure declared by the beneficiary to the managing authority (EUR)	As a share of the EU support to the priority axis (%) (5/EU support to priority axis*100)
Costs eligible for support under the ESF, but supported from the ERDF	PA 1	0.00		0.00	
Costs eligible for support under the ESF, but supported from the ERDF	PA 12	0.00		0.00	
Costs eligible for support under the ESF REACT-EU, but supported from the ERDF REACT-EU	PA 13	0.00		0.00	
Costs eligible for support under the ESF, but supported from the ERDF	PA 2	0.00		0.00	
Costs eligible for support under the ESF, but supported from the ERDF	PA 3	0.00		0.00	
Costs eligible for support under the ESF, but supported from the ERDF	PA 4	0.00		0.00	
Costs eligible for support under the ESF,	PA 5	0.00		0.00	

but supported from the ERDF					
Costs eligible for support under the ESF, but supported from the ERDF	PA 6	0.00		0.00	
Costs eligible for support under the ESF, but supported from the ERDF	PA 7	0.00		0.00	
Costs eligible for support under the ESF, but supported from the ERDF	PA 8	0.00		0.00	
Costs eligible for support under the ESF, but supported from the ERDF	PA 9	0.00		0.00	

Table 9: Cost of operations implemented outside the programme area (the ERDF, the ERDF REACT-EU and the Cohesion Fund under the Investment for growth and jobs goal)

1	2	3	4	5
Priority axis	The amount of EU support envisaged to be used for operations implemented outside the programme area based on selected operations (EUR)	As a share of the EU support to the priority axis at the time of adoption of the programme (%) (2/EU support to priority axis at the time of adoption of the programme*100)	The amount of EU support in operations implemented outside the programme area based on eligible expenditure declared by the beneficiary to the managing authority (EUR)	As a share of the EU support to the priority axis at the time of adoption of the programme (%) (4/EU support to priority axis at the time of adoption of the programme*100)
PA 1	0.00		0.00	
PA 10	0.00		0.00	
PA 11	0.00		0.00	
PA 12	0.00		0.00	
PA 13	0.00		0.00	
PA 2	0.00		0.00	
PA 3	0.00		0.00	
PA 4	0.00		0.00	
PA 5	0.00		0.00	
PA 6	0.00		0.00	
PA 7	0.00		0.00	
PA 8	0.00		0.00	
PA 9	0.00		0.00	

Table 10: Expenditure incurred outside the Union (ESF and ESF REACT-EU)

The amount of expenditure envisaged to be incurred outside the Union under thematic objectives 8 and 10 based on selected operations (EUR)	Share of the total financial allocation (Union and national contribution) to the ESF programme or the ESF part of a multi-fund programme (%) (1/total financial allocation (Union and national contribution) to the ESF programme or the ESF part of a multi-fund programme*100)	Eligible expenditure incurred outside the Union declared by the beneficiary to the managing authority (EUR)	Share of the total financial allocation (Union and national contribution) to the ESF programme or the ESF part of a multi-fund programme (%) (3/total financial allocation (Union and national contribution) to the ESF programme or the ESF part of a multi-fund programme*100)

4. SYNTHESIS OF THE EVALUATIONS

Synthesis of the findings of all evaluations of the programme that have become available during the previous financial year, with reference of name and reference period of the evaluation reports used

Update on the Evaluations tied to SME Competitiveness

2022 saw the conclusion of the thematic evaluation of EU funded assistance provided to SMEs under the 14-20 Programme, comprising of two separate evaluations. The 1st assessment was an *ex-post* evaluation of the repayable assistance provided through the SMEi FI, which also included an update of the existing *ex-ante* assessment on SME access to finance for the 21-27 Programme. The second evaluation focused on 6 state aid schemes, 5 of which funded under ERDF, providing non-repayable grants to eligible SMEs in the following areas: consultancy services, internationalisation initiatives, start-ups, growth, as well as diversification and innovation measures.

A theory-based impact evaluation was conducted, complimented with a counterfactual impact evaluation focusing on 5 evaluation criteria: relevance, effectiveness, impact (additionality), coherence, and efficiency. A triangulation process was used combining evidence from a range of sources: a comprehensive document review; the quantitative analysis of monitoring data; a programme of interviews including national stakeholders and SMEs; 5 firm-level case studies; and a counterfactual analysis.

The *ex-post* evaluation of the SMEi showed that it responded to 1 of the most pressing needs of Maltese SMEs, especially start-ups, in terms of difficulties in accessing credit. In terms of relevance, the sound rationale for the implementation of the SMEi in Malta was confirmed. Although the instrument remained relevant overall, the same did not hold for the H2020 compartment. Few of the innovation eligibility criteria were applicable to Maltese SMEs, leading to low absorption of H2020 loans.

This evaluation exercise showed that the SMEi FI proved effective in helping financial institutions serve SMEs, as confirmed by the rapid roll out of the instrument. On the Financial Intermediaries' side, the most attractive factors under this FI were risk sharing and reduced regulatory capital charges as well as its uncapped nature, thereby passing higher benefits to final beneficiaries. The success of the SMEi's forerunner JEREMIE also proved to be a positive element for the Financial Intermediaries, which saw the SMEi FI as an opportunity to expand the range of products offered to SMEs.

The evaluation also highlighted 3 features of the SMEi that most attracted SMEs. These were: the significant reduction in interest rates under the SMEi vis-à-vis market interest rates (a reduction by 2% compared to the reduction by 1% under JEREMIE); lower collateral requirements than other loan instruments which was enabled by the fact that the EIF provides a guarantee of up to 75% of the loan, and a convenient calculation of the gross grant equivalent whereby the state aid benefit is applied only to the amount of the loan covered by the ESIF guarantee, rather than to the entire loan amount or the part of the loan guaranteed by other sources.

Regarding perceived impact, it was noted that the SMEi was particularly effective in increasing enterprises' turnover by boosting investments in line with its main objectives. The counterfactual analysis revealed that, compared to the control group, SMEi Beneficiaries had a higher annual growth of the total assets, a higher annual growth of non-current assets, and a higher growth rate of turnover. Project

additionality was confirmed in that evidence showed that the SMEi encouraged entrepreneurs to implement more ambitious projects by raising the amount invested, or to anticipate investments which, in its absence, would have been made later in time. While in Malta the negative impact of the global financial crisis was not as severe as in other EU Member States, it was shown that micro enterprises would have encountered difficulties finding the same amount of money by accessing standard bank loans or other traditional credit channels.

With respect to internal coherence, the offer of FIs backed by EU funds was deemed to be coherent. However, there seemed to be less coherence externally in that the supply of guarantee products in Malta increased with the establishment of the Malta Development Bank in 2017 and in response to the COVID-19 crisis. Even so, the demand for the SMEi remained quite high until the COVID-19 outbreak, following which the demand decreased in view of SMEs' lower propensity to invest during a crisis.

In terms of efficiency, the results generated by the SMEi were found to be reasonable given the ERDF contribution. The main stakeholders noted that the perceived benefits of SMEi exceeded its costs.

By way of conclusion for this assessment on the SMEi, the following recommendations were made:

- - Consider a more substantial involvement of national stakeholders in the design of FI(s) backed by ESIF to reduce the risk of displacement effects.
 - Provided the necessary coordination with national stakeholders is ensured, the renewal of a guarantee scheme (possibly uncapped) to support SMEs, for instance, by activating the so-called 'MS compartment' of InvestEU.
 - To the extent that widening private financing to SMEs is the primary policy goal, keep offering guarantee schemes with broad eligibility criteria.
 - ESIF funds could be used to establish pilot SME support schemes including new products such as blended instruments and equity schemes.

The 2nd evaluation tied to SME Competitiveness focusing on 5 ERDF state aid schemes used the same evaluation criteria, i.e. relevance, effectiveness, impact, coherence, and efficiency. As regards the rationale of the schemes at design phase, the logic that led to the selection of these schemes was found to be sound. All schemes provided an appropriate answer to the most pressing barriers to competitiveness of Maltese SMEs. Over the years, the rationale behind the MA's decision to fund these schemes remained valid and all schemes remained relevant, except for the SME Internationalisation Scheme which lost its relevance during the COVID-19 pandemic, while the low number of applications submitted before COVID-19 also indicated the limited relevance for this type of support offered.

- On effectiveness, almost all schemes showed a good level of uptake. The level of achievement of indicators was deemed satisfactory. While most of the supported projects delivered or are likely to deliver the expected short-term results, the evidence regarding the materialisation of medium to long-term results is more limited and mixed given that these have yet to materialise.

On financial and project additionality, the public support offered by the grant schemes proved to have an

added value, especially at project level. The support received from the schemes ensured the immediate implementation of more ambitious projects than would have been possible without the schemes, and/or enabled the freeing up resources for other activities. Some beneficiaries reported that the public support had a signalling effect for other investors, especially banks.

As regards the SME Consultancy (which grants a maximum of €5,000 with an aid intensity of 80%), the net impact was deemed to be low, however, when this scheme was analyzed jointly with other ERDF investment schemes, the average impact on the annual increase of total assets was higher.

Regarding coherence, the mix of State Aid schemes included in the OPs was well designed, and their internal coherence deemed to be good. However, there is room to improve complementarity with other national initiatives and to reduce fragmentation.

On efficiency, overall, the costs borne by national authorities for the implementation of the Aid schemes were deemed to be reasonable compared to the volume of transactions processed. The simplification measures introduced during this programming period contributed towards increasing the cost-efficiency of the grant schemes. In particular, positive elements which during the evaluation were identified as contributing to the efficiency of the implementation of the Aid Schemes were: the open rolling call system, the use of simplified cost options, and the centralised set-up system in Malta, wherein staff are mobilised to work simultaneously on different funding instruments, ensuring that the work effort and time spent on any one scheme is divided proportionally according to the present workload.

Furthermore, although SMEs generally considered the cost borne to apply for and be reimbursed by the schemes as reasonable, some room for improvement, especially in relation to administrative requirements was noted.

By way of conclusion to this evaluation, the following recommendations were made:

- - Maintain broad-based support instruments, targeting wide-ranging types of beneficiaries, and continue tailoring them depending on company size and life-cycle stage, within the applicable State Aid parameters.
 - Allocate more funds to schemes that support diversification and innovation investments, as well as consultancy services for modernisation and organisation/process re-engineering.
 - Expand the existing centralised information system to all EU supported State Aid schemes.
 - Continue investing in communication campaigns, involving business associations in promotion activities and create an online platform which includes all funding possibilities available in the country.
 - Adapting and/or re-designing the SME Internationalisation scheme to avoid overlaps with nationally funded schemes.
 - Consider widening the scope of services covered by the Consultancy Services scheme to include advisory services to prepare applications for investment support schemes among others.
 - Increase the synergy between different streams of assistance to mitigate the difficulties of finding matched funding to support the project upfront as well as the risks and

- beneficiaries' perception of delays during the reimbursement process of grants.
- Expand the use of SCOs for small projects.

Upcoming planned evaluations

Following delays experienced in the implementation of certain operations due to the COVID-19 pandemic, as well as new priorities tied to evaluations prescribed by the pertinent Regulations following the re-programming of new instruments experienced in the last couple of years, certain planned thematic evaluations will not be carried out. The focus will shift to other thematic evaluations that are of vital strategic importance not only to the 2014-2020 Programming Period but also to the 2021-2027 Programming Period, such as Waste, Water, and Energy, as well as on the REACTEU under OPI.

Name	Fund	From month	From year	To month	To year	Type of evaluation	Thematic objective	Topic	Findings
An evaluation of state aid schemes implemented under the 2014-2020 Programming Period	ERDF	8	2021	12	2022	Impact	03	SME Competitiveness - state aid schemes	<p>Relevance</p> <ul style="list-style-type: none"> The intervention logic that led the Maltese authorities to the design & selection of the State Aid schemes under evaluation is sound. <p>Effectiveness</p> <ul style="list-style-type: none"> The different State Aid Schemes, except for the SME Internationalisation, experienced a good level of uptake. The level of achievement of output indicators (and results, when available) is satisfactory. Most projects supported delivered or will likely deliver the expected short-term results. Limited and mixed evidence is available regarding the achievement of medium to long-term outcomes. <p>Impact/additionality</p> <ul style="list-style-type: none"> The counterfactual analysis performed on the SME Consultancy scheme showed that its net impact on the annual increase of total assets is positive when it is combined with the other investment schemes There is evidence of the added value of public support. <p>Coherence</p> <ul style="list-style-type: none"> The mix of State Aid schemes included in the OPs was well designed, and their internal coherence

									<p>deemed good.</p> <ul style="list-style-type: none"> • There is room to improve complementarity with national initiatives and to reduce fragmentation. <p>Efficiency</p> <ul style="list-style-type: none"> • The costs borne by the implementing body are reasonable compared to the volume of transactions processed • SMEs generally consider the costs for applying etc as reasonable. Some inefficiencies and scope for improvement were highlighted by SMEs
An evaluation of the SME Initiative (SMEi) 2014-2020 Operational Programme	ERDF	8	2021	12	2022	Impact	03	SME Competitiveness - financial instrument	<p>Relevance</p> <ul style="list-style-type: none"> • When launched in Malta, the SMEi responded to one of the most pressing needs of Maltese SMEs, especially start-ups, that is, difficulty accessing credit. <p>Effectiveness</p> <ul style="list-style-type: none"> • The SMEi proved effective in helping financial intermediaries selected by the EIF to address SMEs' needs. This is confirmed by the rapid roll out of the instrument <p>Impact/additionality</p> <ul style="list-style-type: none"> • Effective at increasing the enterprises' performance (turnover) by boosting investments in line with its

									<p>main objectives</p> <ul style="list-style-type: none"> • The increase in asset accumulation of beneficiaries has positively impacted the growth rate of their turnover • An estimated EUR 160 million of additional investments (assets) and EUR 161 million of additional turnover were generated in the economy. • There is evidence of the added value of the SMEi. <p>Coherence</p> <ul style="list-style-type: none"> • On internal coherence, the offer of financial instruments backed by EU funds appears to be coherent • There seems to be less coherence externally <p>Efficiency</p> <ul style="list-style-type: none"> • The results generated by the SMEi are reasonable given the ERDF contribution. • Overall, the view of the main stakeholders is that the perceived benefits of SMEi have exceeded the costs
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6 ISSUES AFFECTING THE PERFORMANCE OF THE PROGRAMME AND MEASURES TAKEN (Article 50(2) of Regulation (EU) No 1303/2013)

(a) Issues which affect the performance of the programme and the measures taken

In 2022, the main challenge which affected the performance of the Programme was mainly the delays in the projects' implementation, which naturally had a direct effect on the disbursement progress. These delays were a result of difficulties which are usually encountered in the normal course of project implementation, attributable to procurement, contractual and works-related issues. However, others of a more exceptional nature, such as the resulting spill over of delays due to COVID as well as the shortage of supplies and increase in prices due to the Ukraine war, also contributed to the overall slower progress on the ground of certain projects.

Lengthy procurement procedures spanning from preparation of tender documents up to the award process, including appeals have once again had an impact on the progress of implementation. One of the most impacted projects in this regards is the Ten-T maritime project which experienced a considerable delay up to award stage in that due to appeals, the contract was signed well over a year after its award. In view of this delay on the main component of this CF maritime project, discussions are ongoing to assess the possibility of phasing this project for funding under the current programme and under the 21-27 Programme.

A number of other projects experienced delays due to cancellation of tenders. Reasons for cancellation and re-issuing differed, with problems stemming from unclear technical specifications or non-compliance of bidders. Delays in evaluation also arose due to the implementation of the new mandatory GPP criteria, with an initial learning curve of some Evaluation Committees to verify compliance with the said criteria.

In order to mitigate against delays encountered during the initial procurement stages, Beneficiaries are encouraged to monitor more closely the implementation of the progress of the contract implementation and to ensure adherence to the time-frames stipulated therein.

Contractual issues also played a role in delays for some projects. During excavation works, there were instances where geotechnical issues were encountered which required consolidation and a change in plans. Issues relating to lack of human resources on site also resulted in delays in civil works, heavily impacting other tenders such as M&Es, finishes and provision of equipment. In fact the dependence of contracts on each other whereby mobilisation of a contractor was heavily dependent on the completion of a previous contractor's works was another factor which impacted progress on the ground. In order to mitigate against such issues, project managers took decisions on how best different contractors could work in parallel on the same sites. Contracting Authorities application of the penalty clause, and in some cases termination of contracts, in line with contract conditions, acted as deterrents against further delays.

Delivery of materials from abroad as well as the increase of price in certain supplies and works were particularly impacted by the war in Ukraine. Issues with discontinuation of supply of equipment required for some contractors were also encountered, with contractors having to source and procure their equipment from other suppliers, causing further delays. In some cases, whilst the war did not delay the

delivery of items to Malta, some projects experienced delays at customs clearance for equipment arriving from outside of the EU. On a more positive note, logistical problems due to COVID decreased from what was experienced in 2021 and continued to decline during 2022, as the industry was gradually adapting to the situation.

As expected, several projects were faced with challenges of unforeseen issues such as archaeological findings which remain a constant issue at the implementation stage, particularly, for projects being carried out in historically sensitive areas. On some occasions, works had to stop until clearance from the Superintendence of Cultural Heritage was granted. In other cases, works had to be halted due to pre-identified underground services such as electric cables, fibre optic cables, asbestos and unmarked rainwater channels. Constant liaison with relevant stakeholders to remove bottlenecks resulting from such challenges was crucial to mitigate against these delays.

Project disbursement was inevitably impacted by the delays mentioned above. However delays in the submission of claims for payment by contractors to the Contracting Authorities, including some contractors who took longer than expected to approve works and submit financial claims and/or final documentation at the end of contracts, also impinged on some project disbursement targets. Mitigation measures by the MA at this point in the programme include constant monitoring of progress on the ground and the respective payments on a monthly basis.

Several challenges were encountered in the implementation of Aid schemes in 2022. In terms of uptake of grants, the uncertainties caused by the GBER revisions regarding co-financing resulted in the reluctance of some potential Beneficiaries to apply for grants. As regards implementation, supply chain issues, shortage of products/materials, shipping costs and substantial inflation of market prices as a result of the Ukraine war made it difficult for Beneficiaries, particularly those implementing operations part-financed under the larger investment schemes, to keep up with their grant commitments. The shortage in the market of the required products and materials has also led to an unprecedented reluctance by suppliers to commit to timeframes by when ordered products/materials would arrive in Malta and be provided to the beneficiaries as agreed. Due to the increase in prices, Beneficiaries also had to undertake fresh procurement for certain investments, resulting in an extra administrative burden being added onto the original planned investment. As a result, the need arose to increase grants which had already been approved. However, applicable State Aid rules did not allow such increase in the grant amount and several Beneficiaries withdrew their grant agreements. Other Beneficiaries opted to request the application of moratoriums on their operations and therefore extended their operation deadlines into 2023. Consequently, funds planned for disbursement in 2022 were shifted to 2023, putting more pressure on the absorption of the funds. The MA is working closely with the IB to ensure that local entrepreneurs maximise on the use of EU funds to enhance their business potential to grow.

(b) An assessment of whether progress made towards targets is sufficient to ensure their fulfilment, indicating any remedial actions taken or planned, where appropriate.

In 2022, progress on indicators continued to be recorded, in line with progress in implementation & according to the methodology established for each respective indicator. In terms of financial progress, the Programme is fully committed. The MA concentrated its monitoring efforts on project implementation to ensure timely disbursement, with nearly 76% of the programme being disbursed by end 2022. 68% of the programme had been certified by end of year. In the build-up towards the final year of implementation, the MA's efforts were also focused on progress made towards the achievement of indicator targets. It is expected that the Programme & Performance Framework financial & indicator targets set for each PA will be achieved by closure.

Further to the achievement of several output indicators over the past years, this year saw more progress across a number of IPs, namely: IP1a(PA1), IP2b(PA2), IP3a&IP3d(PA3), IP4a(PA4), IP6c(PA5), IP9b(PA6), IP9a, IP9b(PA8), &IP10a (PA9). Good progress was also registered under IP6i & IP6ii (PA10) funded by the CF. It is worth noting that the OP target for indicators PR10f & PR10e under IP6ii (PA10) was reached & exceeded in 2022.

During 2022, progress on indicators was slow under PA7, PA11&PA13. This is partly due to the ongoing status of operations, & the type of methodology prescribed for the indicators falling under these PAs, where reporting is expected towards the final stages of project implementation.

More progress is needed to achieve the indicators related to Aid Schemes for the private sector. In 2022, 59 new enterprises benefitted from support. However, it was noted that in 2022 some Beneficiaries requested the application of moratoriums on their operations & extended their operation deadlines into 2023, so an increase in the respective indicator targets is expected to be registered in 2023, when operations are reimbursed.

As reported in previous AIRs, the indicator CO09 under PA5, was strongly impacted by the pandemic & the ensuing decrease in tourist numbers in Malta. Whilst visitor numbers this year have been slowly & steadily picking up, they've still not reached pre-pandemic levels of growth, & most operations contributing to this indicator are still ongoing. In line with the common definition for this indicator, the increase in number of visitors will be measured 1 year following the opening of the operation/site to the public based on actual values or estimates (for sites which are open & publicly available 24/7). It is being foreseen that the final indicator value for CO09 will be reported in the FIR.

When it comes to EE & RES, discussions took place during 2022 as a means of broadening the eligibility criteria under the EERE FI, in line with the findings of the ex-ante assessment & government policy intended to support the decarbonisation of the economy. A potential increase in take up of the FI is expected to contribute to the PA 4 indicators.

Overall, the achievement of output indicators continues at a steady pace & progress is deemed to be satisfactory. The bulk of indicators are expected to be achieved over the course of 2023, whilst some indicator targets will be achieved sometime between 2023&2024, such as in instances where the methodology of the indicator is based on a '1 year after project completion' scenario.

A number of result indicators were achieved/updated during 2022, however, the majority will be reported in the FIR once values for 2023 are made available through national sources.

7. CITIZEN'S SUMMARY

A citizen's summary of the contents of the annual and the final implementation reports shall be made public and uploaded as a separate file in the form of annex to the annual and the final implementation report

You can upload/find the Citizen's summary under General > Documents in the SFC2014 application

8. REPORT ON THE IMPLEMENTATION OF FINANCIAL INSTRUMENTS

I. Identification of the programme and priority or measure from which support from the ESI Funds is provided (Article 46(2)(a) of Regulation (EU) No 1303/2013)	
1. Priority axes or measures supporting the financial instrument, including fund of funds, under the ESI Fund programme.	
1.1. Priority axis supporting the financial instrument under the ESI Fund programme	PA 4 - Shifting towards a low-carbon economy
2. Name of ESI Fund(s) supporting the financial instrument under the priority axis or measure	ERDF
3. Thematic objective(s) referred to in the first paragraph of Article 9 of Regulation (EU) No 1303/2013 supported by the financial instrument	04 - Supporting the shift towards a low-carbon economy in all sectors
3.1. Amount of ESI Funds committed in funding agreements from the individual thematic objective chosen in field 3 (optional)	12,000,000.00
4. other ESI Fund programmes providing contribution to the financial instrument	
4.1. CCI number of each other ESI Fund programme providing contributions to the financial instrument	
30. Date of completion of the ex ante assessment	01-Mar-2018
31. Selection of bodies implementing financial instrument	
31.1. Has selection or designation process already been launched	Yes
II. Description of the financial instrument and implementation arrangements (Article 46(2)(b) of Regulation (EU) No 1303/2013)	
5. Name of the financial instrument	Energy Efficiency and Renewable Energy for Malta (EERE Malta)
6. Official address/place of business of the financial instrument (name of the country and city)	PPCD, The Oaks Business Centre, Block B, Triq Farsons, Hamrun, Malta
7. Implementation arrangements	
7.1. Financial instruments set up at Union level, managed directly or indirectly by the Commission referred to in Article 38(1)(a) of Regulation (EU) No 1303/2013, supported from ESI Fund programme contributions	No
7.1.1. Name of the Union-level financial instrument	
7.2. Financial instrument set up at national, regional, transnational or cross-border level, managed by or under the responsibility of the managing authority referred to in Article 38(1)(b), supported from ESI Fund programme contributions under point (a), (b), (c) and d) of Article 38(4) of Regulation (EU) No 1303/2013	Entrustment of implementation tasks to another body governed by public or private law
7.3. Financial instrument combining financial contribution from MA with EIB financial products under European Fund for Strategic Investment in accordance with Article 39a, referred to in Article 38(1)(c)	
8. Type of the financial instrument	Specific fund
8.1. Tailor-made or financial instruments complying with standard terms and conditions i.e. "off-the-shelf instruments"	Tailor-made
9. Type of products provided by financial instrument: loans, micro-loans, guarantees, equity, or quasi-equity investments, other financial product or other support combined within the financial	

instrument pursuant to Article 37(7) of Regulation (EU) No 1303/2013	
9.0.1. Loans (\geq EUR 25,000)	No
9.0.2. Micro-loans ($<$ EUR 25,000 and provided to micro-enterprises) according to SEC/2011/1134 final	No
9.0.3. Guarantees	Yes
9.0.4. Equity	No
9.0.5. Quasi-equity	No
9.0.6. Other financial products	No
9.0.7. Other support combined with a financial instrument	Yes
9.1. Description of the other financial product	
9.2. Other support combined within the financial instrument: grant, interest rate subsidy, guarantee fee subsidy pursuant to Article 37(7) of Regulation (EU) No 1303/2013	Interest Rate Subsidy
10. Legal status of the financial instrument, pursuant to Article 38(6) and Article 39a(5)(b) of Regulation (EU) No 1303/2013 (for financial instruments referred to in Article 38(1)(b) and (c) only): fiduciary account opened in the name of the implementing body and on behalf of the managing authority or separate block of finance within a financial institution	Separate block of finance
III. Identification of the body implementing the financial instrument, and the body implementing fund of funds where applicable, as referred to under point (a), (b) and (c) of Article 38(1) of Regulation (EU) No 1303/2013 (Article 46(2)(c) of Regulation (EU) No 1303/2013)	
11. Body implementing the financial instrument	
11.1. Type of implementing body pursuant to Article 38(4) and Article 39a(5) of Regulation (EU) No 1303/2013: existing or newly created legal entity dedicated to implementing financial instruments; the European Investment Bank; the European Investment Fund; international financial institution in which a Member State is a shareholder; a publicly-owned bank or institution, established as a legal entity carrying out financial activities on a professional basis; a body governed by public or private law; managing authority undertaking implementation tasks directly (for loans or guarantees only)	European Investment Fund
11.1.1. Name of the body implementing the financial instrument	European Investment Fund
11.1.2. Official address/place of business (country and town name) of the body implementing the financial instrument	37B, Avenue J.F. Kennedy, L-2968, Luxembourg
12. Procedure of selecting the body implementing the financial instrument: award of a public contract; other procedure	Designation of the EIB, EIF or international financial institutions
12.1. Description of the other procedure of selecting the body implementing the financial instrument	
13. Date of signature of the funding agreement with the body implementing the financial instrument	19-Dec-2018
IV. Total amount of programme contributions, by priority or measure, paid to the financial instrument and management costs incurred or management fees paid (Article 46(2)(d) and (e) of Regulation (EU) No 1303/2013)	
14. Total amount of programme contributions committed in the funding agreement (in EUR)	15,000,000.00
14.1. out of which ESI Funds contributions (in EUR)	12,000,000.00
14.1.1. out of which ERDF (in EUR) (optional)	12,000,000.00

14.1.2. out of which Cohesion Fund (in EUR) (optional)	
14.1.3. out of which ESF (in EUR) (optional)	
14.1.4. out of which EAFRD (in EUR) (optional)	
14.1.5. out of which EMFF (in EUR) (optional)	
15. Total amount of programme contributions paid to the financial instrument (in EUR)	15,000,000.00
15.1. out of which amount of ESI Funds contributions (in EUR)	12,000,000.00
15.1.1. out of which ERDF (in EUR)	12,000,000.00
15.1.2. out of which Cohesion Fund (in EUR)	
15.1.3. out of which ESF (in EUR)	
15.1.4. out of which EAFRD (in EUR)	
15.1.5. out of which EMFF (in EUR)	
15.2. out of which total amount of national co-financing (in EUR)	3,000,000.00
15.2.1. out of which total amount of national public funding (in EUR)	3,000,000.00
15.2.2. out of which total amount of national private funding (in EUR)	
16. Total amount of programme contributions paid to the financial instrument under Youth Employment Initiative (YEI) (in EUR)	
17. Total amount of management costs and fees paid out of programme contributions (in EUR)	144,852.00
17.1. out of which base remuneration (in EUR)	143,562.00
17.2. out of which performance-based remuneration (in EUR)	1,290.00
18. Capitalised management costs or fees pursuant to Article 42(2) of Regulation (EU) No 1303/2013 (relevant only for final report) (in EUR)	
19. Capitalised interest rate subsidies or guarantee fee subsidies pursuant to Article 42(1)(c) of Regulation (EU) No 1303/2013 (relevant to final report only) (in EUR)	
20. Amount of programme contributions for follow-on investments in final recipients pursuant to Article 42(3) of Regulation (EU) No 1303/2013 (relevant for final report only) (in EUR)	
21. Contributions of land and/or real estate in the financial instrument pursuant to Article 37(10) of Regulation (EU) No 1303/2013 (relevant for final report only) (in EUR)	
V. Total amount of support paid to final recipients, or to the benefit of final recipients, or committed in guarantee contracts by the financial instrument for investments in final recipients, by ESI Funds programme and priority or measure (Article 46(2)(e) of Regulation (EU) No 1303/2013)	
22. Name of financial product offered by the financial instrument	APS Green Finance
22.1. Type of financial product offered by the financial instrument	Other support combined within the financial instrument
25. Total amount of programme contributions paid to final recipients through this loan, micro-loans, equity or other products, or, in the case of guarantee, committed for loans paid to final recipients, by product (in EUR)	2,921.00
25.1. out of which total amount of ESI Funds contributions (in EUR)	2,336.80
25.1.1. out of which ERDF (in EUR)	2,336.80
25.1.2. out of which Cohesion Fund (in EUR)	
25.1.3. out of which ESF (in EUR)	
25.1.4. out of which EAFRD (in EUR)	
25.1.5. out of which EMFF (in EUR)	

25.2. out of which total amount of national public co-financing (in EUR)	584.20
25.3. out of which total amount of national private co-financing (in EUR)	
29. Number of financial recipients supported by the financial product	53
29.1. out of which large enterprises	
29.2. out of which SMEs	1
29.2.1. out of which microenterprises	1
29.3. out of which individuals/natural persons	52
29.4. out of which other type of final recipients supported	
29.4.1. description of other type of final recipients supported	
22. Name of financial product offered by the financial instrument	BOV Personal Energy Loan
22.1. Type of financial product offered by the financial instrument	Other support combined within the financial instrument
25. Total amount of programme contributions paid to final recipients through this loan, micro-loans, equity or other products, or, in the case of guarantee, committed for loans paid to final recipients, by product (in EUR)	9,175.00
25.1. out of which total amount of ESI Funds contributions (in EUR)	7,340.00
25.1.1. out of which ERDF (in EUR)	7,340.00
25.1.2. out of which Cohesion Fund (in EUR)	0.00
25.1.3. out of which ESF (in EUR)	
25.1.4. out of which EAFRD (in EUR)	
25.1.5. out of which EMFF (in EUR)	
25.2. out of which total amount of national public co-financing (in EUR)	1,835.00
25.3. out of which total amount of national private co-financing (in EUR)	
29. Number of financial recipients supported by the financial product	52
29.1. out of which large enterprises	
29.2. out of which SMEs	
29.2.1. out of which microenterprises	
29.3. out of which individuals/natural persons	52
29.4. out of which other type of final recipients supported	
29.4.1. description of other type of final recipients supported	
22. Name of financial product offered by the financial instrument	BOV Personal Energy Loan
22.1. Type of financial product offered by the financial instrument	Guarantee
24. Total amount of programme contributions committed in this loan, guarantee, equity, quasi-equity or other financial product contracts with final recipients (in EUR)	5,400,000.00
24.1. out of which total amount of ESI Funds contributions (in EUR)	4,320,000.00
25. Total amount of programme contributions paid to final recipients through this loan, micro-loans, equity or other products, or, in the case of guarantee, committed for loans paid to final recipients, by product (in EUR)	5,400,000.00
25.1. out of which total amount of ESI Funds contributions (in EUR)	4,320,000.00
25.1.1. out of which ERDF (in EUR)	4,320,000.00
25.1.2. out of which Cohesion Fund (in EUR)	
25.1.3. out of which ESF (in EUR)	
25.1.4. out of which EAFRD (in EUR)	
25.1.5. out of which EMFF (in EUR)	
25.2. out of which total amount of national public co-financing (in EUR)	1,080,000.00

25.3. out of which total amount of national private co-financing (in EUR)	
26. Total value of loans actually paid to final recipients in relation to the guarantee contracts signed (EUR)	703,414.48
26.1. Total value of new debt finance created by the SME Initiative (CPR Art. 39 (10) b)	
27. Number of loan/guarantee/equity or quasi-equity/other financial product contracts signed with final recipients, by product	52
28. Number of loan/guarantee/equity or quasi-equity/other financial product investments made in final recipients, by product	0
29. Number of financial recipients supported by the financial product	52
29.1. out of which large enterprises	0
29.2. out of which SMEs	0
29.2.1. out of which microenterprises	0
29.3. out of which individuals/natural persons	52
29.4. out of which other type of final recipients supported	0
29.4.1. description of other type of final recipients supported	
33. Total number of disbursed loans defaulted or total number of guarantees provided and called due to the loan default	0
34. Total amount of disbursed loans defaulted (in EUR) or total amount committed for guarantees provided and called due to loan default (in EUR)	0.00
39. Expected and achieved leverage effect, by reference to the funding agreement	
39.1. Expected leverage effect for loan/guarantee/equity or quasi-equity investment/other financial product, by reference to the funding agreement, by product	4.00
39.2. Achieved leverage effect at the end of reporting year for loan/guarantee/equity or quasi-equity investment/other financial product, by product	0.16
39.3. Investment mobilised through ESIF financial instruments for loan/guarantee/equity and quasi-equity investment, by product (Optional)	0.00
22. Name of financial product offered by the financial instrument	APS Green Finance
22.1. Type of financial product offered by the financial instrument	Guarantee
24. Total amount of programme contributions committed in this loan, guarantee, equity, quasi-equity or other financial product contracts with final recipients (in EUR)	1,000,000.00
24.1. out of which total amount of ESI Funds contributions (in EUR)	800,000.00
25. Total amount of programme contributions paid to final recipients through this loan, micro-loans, equity or other products, or, in the case of guarantee, committed for loans paid to final recipients, by product (in EUR)	1,000,000.00
25.1. out of which total amount of ESI Funds contributions (in EUR)	800,000.00
25.1.1. out of which ERDF (in EUR)	800,000.00
25.1.2. out of which Cohesion Fund (in EUR)	
25.1.3. out of which ESF (in EUR)	
25.1.4. out of which EAFRD (in EUR)	
25.1.5. out of which EMFF (in EUR)	
25.2. out of which total amount of national public co-financing (in EUR)	200,000.00
25.3. out of which total amount of national private co-financing (in EUR)	
26. Total value of loans actually paid to final recipients in relation to the	833,083.23

guarantee contracts signed (EUR)	
26.1. Total value of new debt finance created by the SME Initiative (CPR Art. 39 (10) b)	
27. Number of loan/guarantee/equity or quasi-equity/other financial product contracts signed with final recipients, by product	54
28. Number of loan/guarantee/equity or quasi-equity/other financial product investments made in final recipients, by product	0
29. Number of financial recipients supported by the financial product	53
29.1. out of which large enterprises	0
29.2. out of which SMEs	1
29.2.1. out of which microenterprises	1
29.3. out of which individuals/natural persons	52
29.4. out of which other type of final recipients supported	0
29.4.1. description of other type of final recipients supported	
33. Total number of disbursed loans defaulted or total number of guarantees provided and called due to the loan default	0
34. Total amount of disbursed loans defaulted (in EUR) or total amount committed for guarantees provided and called due to loan default (in EUR)	0.00
39. Expected and achieved leverage effect, by reference to the funding agreement	
39.1. Expected leverage effect for loan/guarantee/equity or quasi-equity investment/other financial product, by reference to the funding agreement, by product	4.00
39.2. Achieved leverage effect at the end of reporting year for loan/guarantee/equity or quasi-equity investment/other financial product, by product	1.03
39.3. Investment mobilised through ESIF financial instruments for loan/guarantee/equity and quasi-equity investment, by product (Optional)	0.00
VI. The performance of the financial instrument, including progress in its set-up and in selection of bodies implementing the financial instrument (including the body implementing a fund of funds) (Article 46(2)(f) of Regulation (EU) No 1303/2013)	
32. Information whether the financial instrument was still operational at the end of the reporting year	Yes
32.1. If the financial instrument was not operational at the end of the reporting year, date of the winding-up	
VII. Interest and other gains generated by support from the ESI Funds to the financial instrument, programme resources paid back to financial instrument from investments as referred to in Articles 43 and 44, amounts used for differentiated treatment as referred to in Article 43a, and the value of equity investments with respect to previous years (Article 46(2)(g) and (i) of Regulation (EU) No 1303/2013)	
35. Interest and other gains generated by payments from ESI Funds to the financial instrument (in EUR)	1,856.71
36. Amounts repaid to the financial instrument attributable to support from ESI Funds by the end of the reporting year (in EUR)	0.00
36.1. out of which capital repayments (in EUR)	0.00
36.2. out of which gains, other earnings and yields (in EUR)	0.00
37. Amounts of resources attributable to ESI Funds used in accordance with Article 44 and 43a	0.00
37.1. out of which amounts paid for differentiated treatment of investors	0.00

operating under the market economy principle, who provide counterpart resources to the support from the ESI Funds to the financial instrument or who co-invest at the level of final recipient (in EUR)	
37.2. out of which amounts paid for the reimbursement of management costs incurred and payment of management fees of the financial instrument (in EUR)	0.00
37.3. out of which amounts to cover losses in the nominal amount of the ESI Funds contribution to the financial instrument resulting from negative interest, if such losses occur despite active treasury management by the bodies implementing financial instruments (in EUR)	0.00
VIII. Progress in achieving the expected leverage effect of investments made by the financial instrument and value of investments and participations (Article 46(2)(h) of Regulation (EU) No 1303/2013)	
38. Total amount of other contributions, outside ESI Funds, raised by the financial instrument (EUR)	
38.1. Total amount of other contributions, outside the ESI Funds committed in the funding agreement with the body implementing the financial instrument (in EUR)	3,000,000.00
38.1A. Contributions under EIB financial product committed in the funding agreement with the body implementing the financial instrument (only for the instruments under Article 38(1)(c)) (in EUR)	
38.2. Total amount of other contributions, outside the ESI Funds paid to the financial instrument (in EUR)	3,000,000.00
38.2.1. out of which public contributions (EUR)	3,000,000.00
38.2.2. out of which private contributions (EUR)	
38.2A. Contribution under EIB financial product paid to FI (only for the instruments under Article 38(1)(c)) (in EUR)	
IX. Contribution of the financial instrument to the achievement of the indicators of the priority or measure concerned (Article 46(2)(j) of Regulation (EU) No 1303/2013)	
41. Output indicator (code number and name) to which the financial instrument contributes	PSO40 - Number of enterprises improving their energy classification.
41.1. Target value of the output indicator	50.00
41.2. Value achieved by the financial instrument in relation to the target value of the output indicator	1.00
41. Output indicator (code number and name) to which the financial instrument contributes	CO02 - Productive investment: Number of enterprises receiving grants
41.1. Target value of the output indicator	150.00
41.2. Value achieved by the financial instrument in relation to the target value of the output indicator	0.00
41. Output indicator (code number and name) to which the financial instrument contributes	CO34 - GHG reduction: Estimated annual decrease of GHG
41.1. Target value of the output indicator	6,000.00
41.2. Value achieved by the financial instrument in relation to the target value of the output indicator	419.00
41. Output indicator (code number and name) to which the financial instrument contributes	CO01 - Productive investment: Number of

	<i>enterprises receiving support</i>
41.1. Target value of the output indicator	200.00
41.2. Value achieved by the financial instrument in relation to the target value of the output indicator	1.00
<i>41. Output indicator (code number and name) to which the financial instrument contributes</i>	<i>CO03 - Productive investment: Number of enterprises receiving financial support other than grants</i>
41.1. Target value of the output indicator	50.00
41.2. Value achieved by the financial instrument in relation to the target value of the output indicator	1.00
<i>41. Output indicator (code number and name) to which the financial instrument contributes</i>	<i>CO30 - Renewables: Additional capacity of renewable energy production</i>
41.1. Target value of the output indicator	1.00
41.2. Value achieved by the financial instrument in relation to the target value of the output indicator	0.07

9. OPTIONAL FOR THE REPORT TO BE SUBMITTED IN 2016, NOT APPLICABLE TO OTHER LIGHT REPORTS: ACTIONS TAKEN TO FULFILL EX-ANTE CONDITIONALITIES

Table 14: Actions taken to fulfil applicable general ex-ante conditionalities

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
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Table 15: Actions taken to fulfil applicable thematic ex-ante conditionalities

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
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10. PROGRESS IN PREPARATION AND IMPLEMENTATION OF MAJOR PROJECTS AND JOINT ACTION PLANS (ARTICLE 101(H) AND 111(3) OF REGULATION (EU) No 1303/2013)

10.1. Major projects

Table 12: Major projects

Project	CCI	Status of MP	Total investments	Total eligible costs	Planned notification submission date	Date of tacit agreement / approval by Commission	Planned start of implementation (year, quarter)	Planned completion date	Priority Axis / Investment priorities	Current state of realisation — financial progress (% of expenditure certified to total eligible cost)	Current state of realisation — physical progress — Main implementation stage of the project	Main outputs	Date of signature of first works contract	Observations
Towards a Net Zero Impact Utility - Ensuring an Integrated Water Resource Management	2018MT16CFMP001	Approved	165,480,333.00	132,820,146.00	2018, Q4	02-Apr-2019	2018, Q4	2022, Q4	PA 10 - 6ii	60.00	Construction	9.5km underground tunnel with width ranging from 3m to 4.5m to convey water from the reverse osmosis plant in Pembroke to the Ta' Qali Reservoirs. Upgrading of reverse osmosis plants to increase energy efficiency and production capacity. New RO plant will also be commissioned at an already committed site in Gozo which will produce up to 9,000 cubic metres per day and ensure self-sufficiency in water production for the island. Extension of 32.1km of the potable water supply network to remote areas near Siggiewi, Qrendi and Haż-Żebbuġ. Extension of 15.4km of the sewer network to remote areas currently not connected to the network. These areas are mostly in the North, North-West and South-East parts of Malta. Areas (amounting to 4.7km) with performance issues will also be addressed and advanced discharge monitoring introduced to increase the general efficiency.	04-Jan-2017	

Significant problems encountered in implementing major projects and measures taken to overcome them

During the year under review, the Major project ‘Towards a Net Zero Impact Water Utility – ensuring Integrated Water Resource Management’ continued to progress significantly in its implementation of the different actions involving upgraded infrastructure for i) drinking water, ii) new water and iii) sewage conveyance. To date, c. 90 km of network infrastructure has been completed.

The main challenges encountered in 2022 were related to failure to deliver on the ground by contractors in the case of contracts already signed. In fact, 2022 saw the **re-publication of two new tenders** for trenching and pipe-laying works which had been terminated earlier in 2021 as reported in the previous AIR. The two newly published tenders have since been awarded and works are progressing well on the ground. Another contractor failed to deliver on time in another trenching and pipe-laying contract. This contract was terminated in 2022 after various extensions of time due to Covid related issues and restrictions. The **termination of this contract** was approved by the Central Contracting Authority (DoC), upon request by the Contracting Authority (Beneficiary) whilst allowing the possibility of payments for works already carried out by the said contractor after the application of the applicable penalties. A fresh call for tenders for the remaining works is expected to be published in Q2 2023.

From a contracting point of view, during evaluation, in certain instances the Evaluation Committee encountered **difficulties in verifying mandatory GPP criteria**. This delayed the evaluation process until internal procedures within the Contracting Authority in line with GPP requirements were established.

From an implementation point of view, delays were also encountered in cases where **contracts are interdependent**, in that a contractor could not mobilise and start works for a particular contract until another contractor finishes works previously carried out on site. This applied in the case of all Fibre Optic contracts which are dependant on new water pipelaying projects.

Archaeological findings remain a constant issue at implementation stage. On several occasions works had to stop until clearance from SCH was granted. In other instances, works were halted because of **unidentified underground services** such as electric cables, Fibre optic cables, asbestos, and unmarked rainwater channels.

A common issue also faced by the Contracting Authority is the **delay by contractors to submit financial claims** for the completed works, in that they take long in approving and submitting financial claims and final documentation at the end of the project, consequently delaying the payment process, also impinging the disbursement targets.

Notwithstanding the abovementioned challenges, significant progress was registered on several actions. Notable achievements include the commissioning of the trains for the new Hondoq RO which is now capable of producing 9,000 m³ of desalinated water p/day, giving Gozo a secure supply of improved quality water, and the commissioning of Train 4 of Pembroke RO with a capacity of 4,000 m³ of desalinated water p/day. The connection of the Pembroke RO with the Ta’ Qali reservoirs is reaching finalisation with c. 90% of the pipe laying works completed in this reporting period.

Any change planned in the list of major projects in the operational programme

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10.2. Joint action plans

Progress in the implementation of different stages of joint action plans

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Table 13: Joint action plans (JAP)

Title of the JAP	CCI	Stage of implementation of JAP	Total eligible costs	Total public support	OP contribution to JAP	Priority axis	Type of JAP	[Planned] submission to the Commission	[Planned] start of implementation	[Planned] completion	Main outputs and results	Total eligible expenditure certified to the Commission	Observations
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Significant problems encountered and measures taken to overcome them

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PART B
REPORTING SUBMITTED IN YEARS 2017, 2019 AND FINAL IMPLEMENTATION REPORT
(Article 50(4), 111(3) and (4) of regulation (EU) No 1303/2013)

11. ASSESSMENT OF THE IMPLEMENTATION OF THE OPERATIONAL PROGRAMME
(ARTICLES 50(4) AND 111(4) OF REGULATION (EU) No 1303/2013)

11.1. Information in Part A and achieving objectives of the programme (Article 50(4) of Regulation (EU) No 1303/2013)

Priority axis	PA 1 - Investing in research, technological development and innovation
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Priority axis	PA 10 - Investing in a more environmentally-friendly society
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Priority axis	PA 11 - Investing in TEN-T Infrastructure
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Priority axis	PA 12 - Technical Assistance
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Priority axis	PA 13 - REACT-EU - Fostering resilience in the healthcare system.
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Priority axis	PA 2 - Consolidating investment within the ICT sector
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Priority axis	PA 3 - Enhancing Malta's competitiveness through investment in SMEs
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Priority axis	PA 4 - Shifting towards a low-carbon economy
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Priority axis	PA 5 - Protecting our environment - investing in natural and cultural assets
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Priority axis	PA 6 - Sustainable Urban Development
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Priority axis	PA 7 - Shifting towards a more low-carbon transport sector
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Priority axis	PA 8 - Investing towards a more socially-inclusive society
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Priority axis	PA 9 - Developing our future through education, training and lifelong learning
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11.2. Specific actions taken to promote equality between men and women and to prevent discrimination, in particular accessibility for persons with disabilities, and the arrangements implemented to ensure the integration of the gender perspective in the operational programme and operations (Articles 50(4) and 111(4), second subparagraph, (e) of Regulation (EU) No 1303/2013)

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11.3. Sustainable development (Articles 50(4) and 111(4), second subparagraph, (f) of Regulation (EU) No 1303/2013)

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11.4. Reporting on support used for climate change objectives (Article 50(4) of Regulation (EU) No 1303/2013)

Priority axis	Amount of support to be used for climate change objectives (EUR)	Proportion of total allocation to the operational programme (%)
PA 10	7,829,106.55	6.51%
PA 11	12,961,195.67	15.30%
PA 4	30,034,412.80	114.98%
PA 5	1,227,158.71	2.42%
PA 7	11,361,504.32	40.00%
Total	63,413,378.05	11.42%

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11.5. Role of partners in the implementation of the programme

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12. OBLIGATORY INFORMATION AND ASSESSMENT ACCORDING TO ARTICLE 111(4), FIRST SUBPARAGRAPH, (A) AND (B), OF REGULATION (EU) No 1303/2013

12.1. Progress in implementation of the evaluation plan and the follow-up given to the findings of evaluations

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Status	Name	Fund	Year of finalizing evaluation	Type of evaluation	Thematic objective	Topic	Findings (in case of executed)	Follow up (in case of executed)
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12.2. The results of the information and publicity measures of the Funds carried out under the communication strategy

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13. ACTIONS TAKEN TO FULFILL EX-ANTE CONDITIONALITIES (ARTICLE 50(4) OF REGULATION (EU) NO 1303/2013) (MAY BE INCLUDED IN REPORT TO BE SUBMITTED IN 2016 (SEE POINT 9 ABOVE). REQUIRED IN REPORT SUBMITTED IN 2017) OPTION: PROGRESS REPORT

14. ADDITIONAL INFORMATION WHICH MAY BE ADDED DEPENDING ON THE CONTENT AND OBJECTIVES OF THE OPERATIONAL PROGRAMME (ARTICLE 111(4), SECOND SUBPARAGRAPH, (A), (B), (C), (D), (G) AND (H), OF REGULATION (EU) NO 1303/2013)

14.1. Progress in the implementation of the integrated approach to territorial development, including development of regions facing demographic challenges and permanent or natural handicaps, integrated territorial investments, sustainable urban development, and community led local development under the operational programme

14.2. Progress in the implementation of actions to reinforce the capacity of Member State authorities and beneficiaries to administer and use the Funds

14.3. Progress in the implementation of any interregional and transnational actions

14.4. Where appropriate, the contribution to macro-regional and sea basin strategies

As stipulated by the Regulation (EU) No 1303/2013, article 27(3) on the "content of programmes", article 96(3)(e) on the "content, adoption and amendment of operational programmes under the Investment for growth and jobs goal", article 111(3), article 111(4)(d) on "implementation reports for the Investment for growth and jobs goal", and Annex 1, section 7.3 on "contribution of mainstream programmes to macro-regional and sea-basin strategies, this programme contributes to MRS(s) and/or SBS:

- EU Strategy for the Baltic Sea Region (EUSBSR)
- EU Strategy for the Danube Region (EUSDR)
- EU Strategy for the Adriatic and Ionian Region (EUSAIR)
- EU Strategy for the Alpine Region (EUSALP)
- Atlantic Sea Basin Strategy (ATLSBS)

14.5. Progress in the implementation of actions in the field of social innovation, where appropriate

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14.6. Progress in the implementation of measures to address the specific needs of geographical areas most affected by poverty or of target groups at highest risk of poverty discrimination or social exclusion, with special regard to marginalised communities and persons with disabilities, long term unemployment and young people not in employment including, where appropriate, the financial resources used

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PART C REPORTING SUBMITTED IN YEAR 2019 AND FINAL IMPLEMENTATION REPORT (Article 50(5) of Regulation (EU) No 1303/2013)
15. FINANCIAL INFORMATION AT PRIORITY AXIS AND PROGRAMME LEVEL (ARTICLES 21(2) AND 22(7) OF REGULATION (EU) No 1303/2013)

16. SMART, SUSTAINABLE AND INCLUSIVE GROWTH (OPTION PROGRESS REPORT)

Information on and assessment of the programme contribution to achieving the Union strategy for smart, sustainable and inclusive growth.

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17. ISSUES AFFECTING THE PERFORMANCE OF THE PROGRAMME AND MEASURES TAKEN — PERFORMANCE FRAMEWORK (ARTICLE 50(2) OF REGULATION (EU) No 1303/2013)

Where the assessment of progress made with regard to the milestones and targets set out in the performance framework demonstrates that certain milestones and targets have not been achieved, Member States should outline the underlying reasons for failure to achieve these milestones in the report of 2019 (for milestones) and in the final implementation report (for targets).

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DOCUMENTS

Document title	Document type	Document date	Local reference	Commission reference	Files	Sent date	Sent By
OPI 2022 Citizen's summary	Citizens' summary	30-May-2023		Ares(2023)3726207	OPI Citizen's Summary 2022	30-May-2023	n003dpbf

Severity	Code	Message
Warning	2.54	In table 3A, the annual total value entered for "F" (implemented) is 246.15% of the annual total value entered for "S" (forecast from selected) for priority axis: PA 3, investment priority: 3d, indicator: CO01, region category: T, year: 2022. Please check.
Warning	2.54	In table 3A, the annual total value entered for "F" (implemented) is 246.15% of the annual total value entered for "S" (forecast from selected) for priority axis: PA 3, investment priority: 3d, indicator: CO04, region category: T, year: 2022. Please check.
Warning	2.54	In table 3A, the annual total value entered for "F" (implemented) is 275.56% of the annual total value entered for "S" (forecast from selected) for priority axis: PA 3, investment priority: 3a, indicator: CO08, region category: T, year: 2020. Please check.
Warning	2.54	In table 3A, the annual total value entered for "F" (implemented) is 300.00% of the annual total value entered for "S" (forecast from selected) for priority axis: PA 2, investment priority: 2c, indicator: PSI2a, region category: T, year: 2019. Please check.
Warning	2.54	In table 3A, the annual total value entered for "F" (implemented) is 323.89% of the annual total value entered for "S" (forecast from selected) for priority axis: PA 3, investment priority: 3a, indicator: CO08, region category: T, year: 2021. Please check.
Warning	2.54	In table 3A, the annual total value entered for "F" (implemented) is 368.33% of the annual total value entered for "S" (forecast from selected) for priority axis: PA 3, investment priority: 3a, indicator: CO08, region category: T, year: 2022. Please check.
Warning	2.54	In table 3A, the annual total value entered for "F" (implemented) is 681.38% of the annual total value entered for "S" (forecast from selected) for priority axis: PA 6, investment priority: 9b, indicator: CO39, region category: T, year: 2022. Please check.