



GOVERNMENT  
OF MALTA



# Update on Implementation

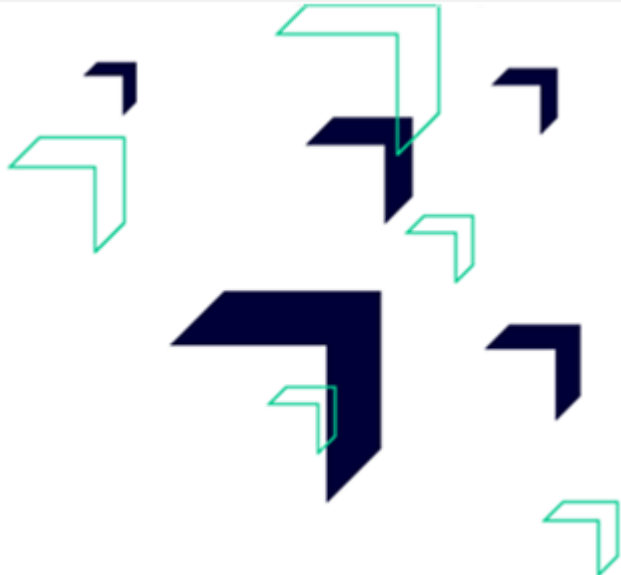
*Operational Programme I - Fostering a competitive and sustainable economy to meet our challenges*

*SME Initiative Operational Programme – Stimulating private sector for economic growth*

*Operational Programme II – Investing in human capital to create more opportunities and promote the wellbeing of society*

Monitoring Committee

24<sup>th</sup> May 2024



Co-funded by  
the European Union

# Overview

## Intervention Logic:

- 14 Priority Axes for Operational Programme I as per OP change
- 7 Priority Axes for Operational Programme II

## Implementation Timeframe:

- Programmes span from 2014 to 2020
- Eligibility of costs until 2023

## Financial Allocation:

- ERDF – EU Share: €339M, MT Share: €85M, Total: €424M (80% co-financing rate)
- CF – EU Share: €205M, MT Share: €33M, Total: €238M (85% co-financing rate) including SAFE Package as per OP change proposed (100% EU share)
- ERDF REACT-EU – EU Share: €11.2M, Total: €11.2M (100% co-financing rate)
- ESF – EU Share: €134M, MT Share: €34M, Total: €168M (80% co-financing rate)
- ESF REACT-EU – EU Share: €111M, Total: €111M (100% co-financing rate)

# **Progress in the Implementation of Operational Programme I**

## **PA 1**

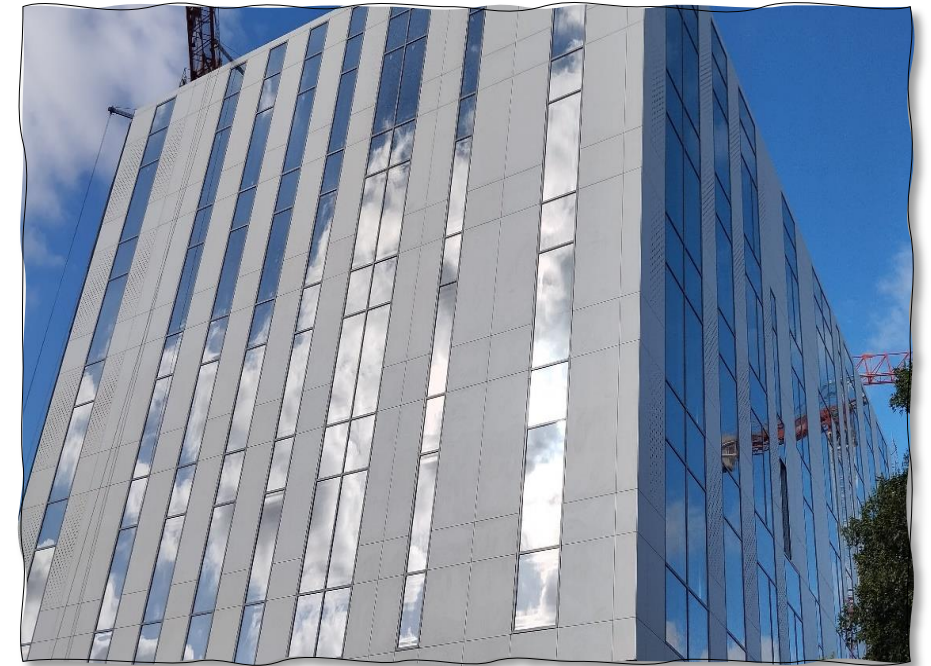
# **Investing in Research, Technological Development & Innovation**

# PA1 - Key Achievements



## PA 1 – Implementation Status

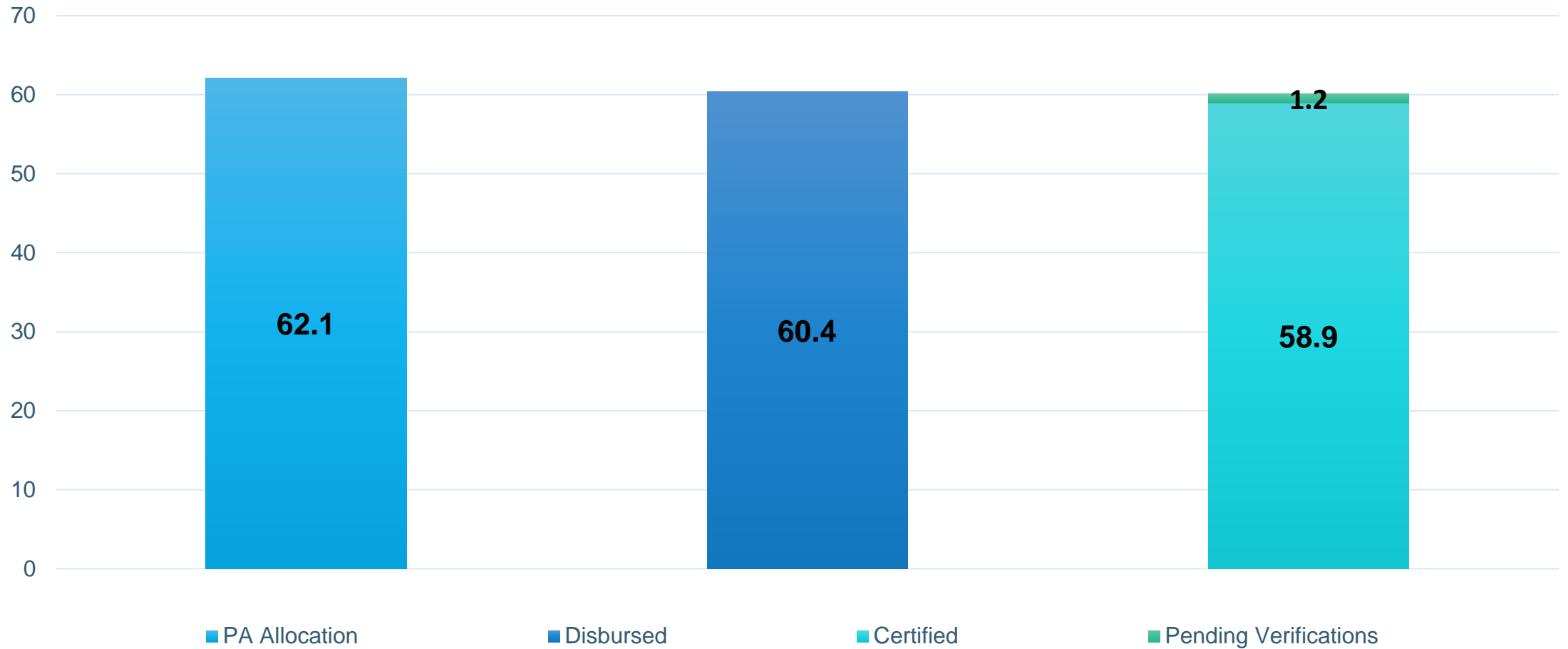
| Project Code | Project Title | Status          |
|--------------|---------------|-----------------|
| ERDF.01.122  | SLC           | Pending closure |
| ERDF.01.124  | TRAKE         | Completed       |



Sustainable Living Complex at the University of Malta

# Current Financial Status – PA 1

Current Status Update (€M)



## **PA 2**

# **Consolidating Investment within the ICT Sector**



# PA2 - Key Achievements



## PA 2 – Implementation Status

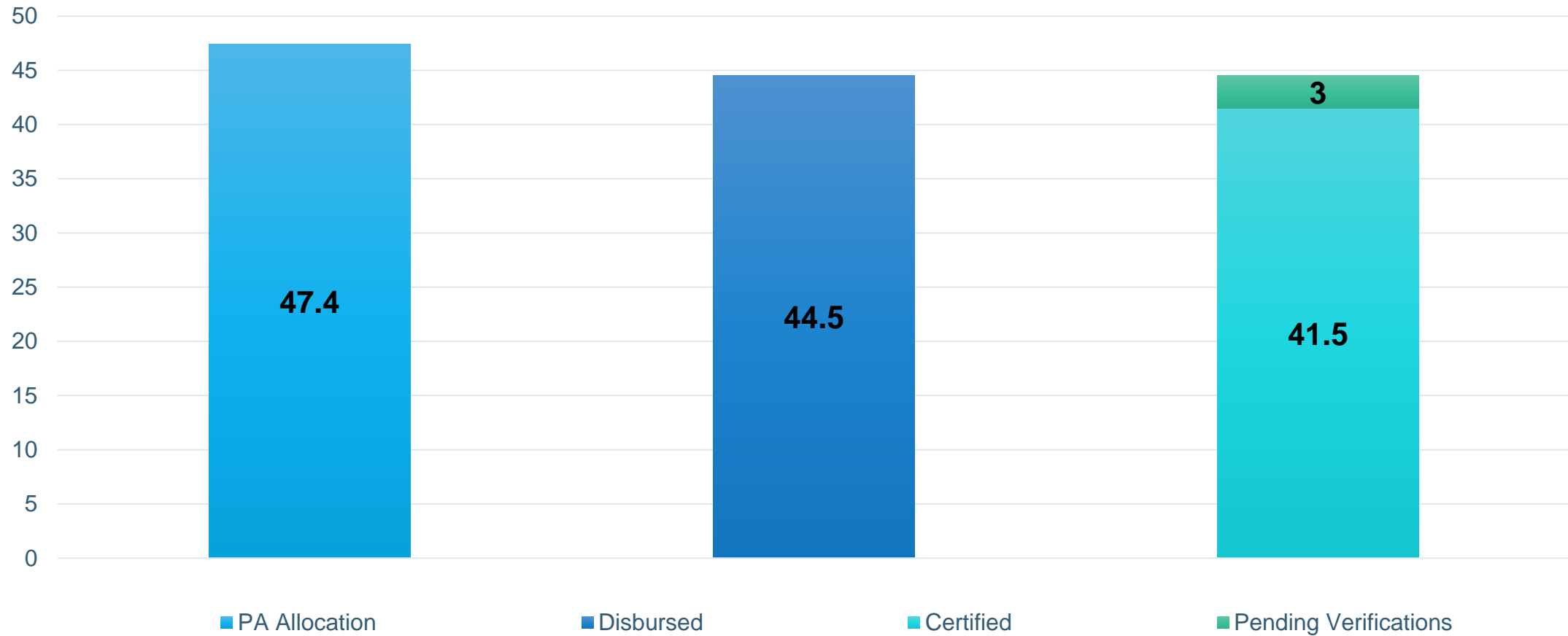
| Project Code | Project Title | Status    |
|--------------|---------------|-----------|
| ERDF.02.030  | SINTEGRAM     | Completed |
| ERDF.02.035  | CONVERGE      |           |



SIntegraM GIS Portal - analyses and displays geographically referenced information

# Current Financial Status – PA 2

Current Status Update (€M)



## **PA 3**

# **Enhancing Malta's Competitiveness through Investments in SMEs**

# PA3 - Key Achievements



## PA 3 – Implementation Status



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| Project Code | Project Title                    | Status    |
|--------------|----------------------------------|-----------|
| ERDF.03.011  | Ta' Qali Crafts Village          | Completed |
| ERDF.03.014  | Xewkija Innovation Hub           |           |
| ERDF.03.007  | International Knowledge Platform |           |



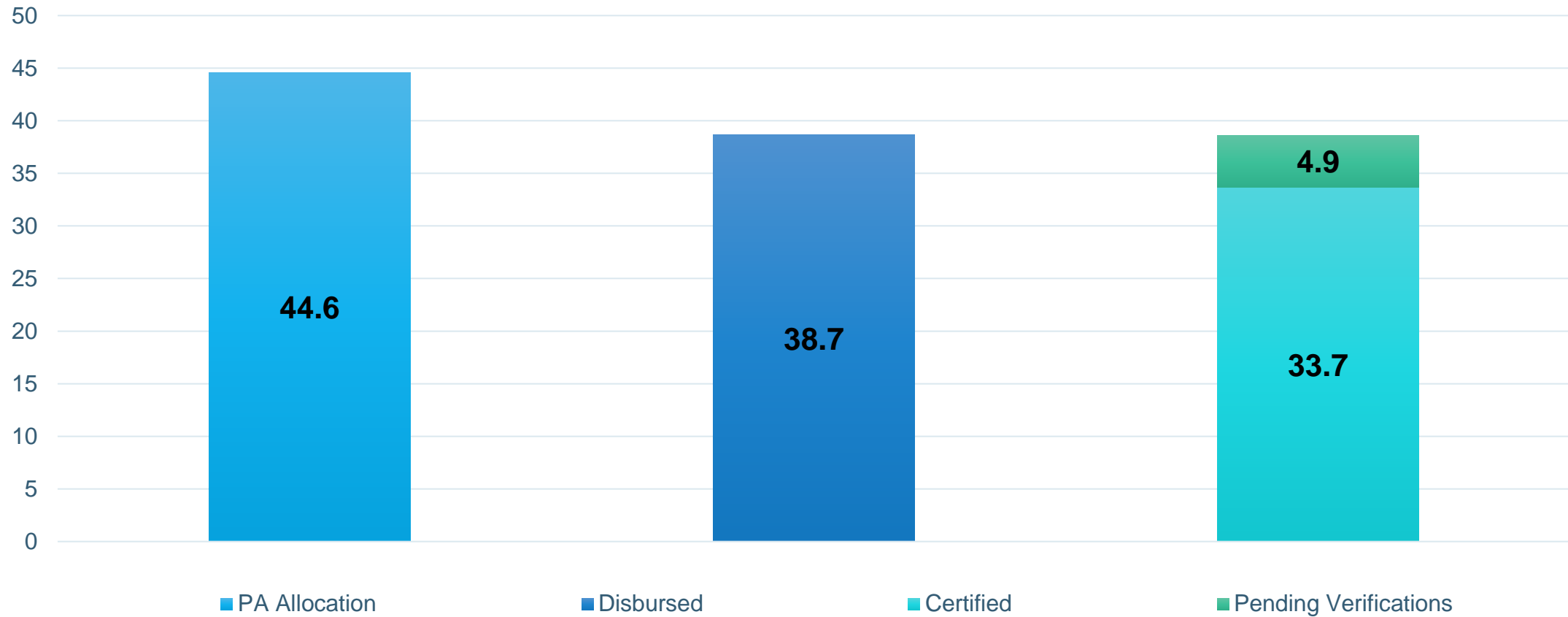
Ta' Qali Crafts Village



Xewkija Innovation Hub

# Current Financial Status – PA 3

Current Status Update (€M)



# PA 4

## Shifting Towards a Low-Carbon Economy



## PA4 - Key Achievements



## PA 4 – Implementation Status

| Project Code | Project Title      | Status    |
|--------------|--------------------|-----------|
| ERDF.04.008  | RES                | Completed |
| ERDF.04.066  | Street Lighting    |           |
| ERDF.04.067  | MITA               |           |
| ERDF.04.069  | SVDP               |           |
| ERDF.04.070  | Gozo Admin Offices |           |
| ERDF.04.110  | OASI               |           |
| ERDF.04.111  | St. Monica Schools |           |
| ERDF.04.165  | AFM                |           |
| ERDF.04.168  | OPM                |           |
| ERDF.04.171  | SVDP               |           |
| ERDF.04.174  | FTS                |           |



Upgrading of streetlighting with energy efficient LED lanterns together with the installation of a light management system

## PA 4 - Financial Instrument

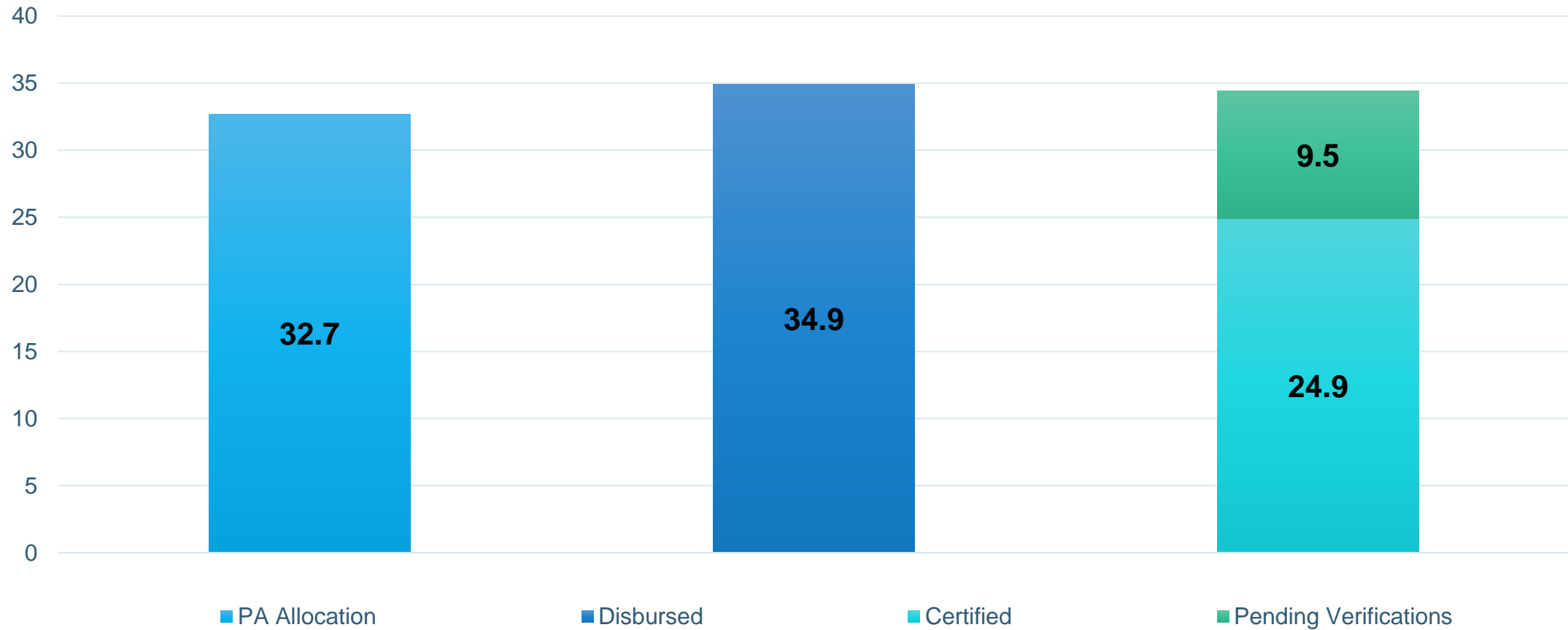
The EERE FI being implemented partially under PA 4 and partially under PA 7 provides guarantees and an interest rate subsidy giving the opportunity to both private individuals and companies to avail themselves of loans to carry out RES and EE measures in buildings, as well as for the purchase of Electric Vehicles.

- This FI was implemented through two local banks acting as Financial Intermediaries.
- As at end of December 2023, under the PA 4 portion, a total of 723 loans were concluded with a committed amount of €24.9M as per the following categories:

| Loan Type                | EVs<br>(Corporates) | EE<br>(Households) | EE<br>(Corporates) | RES<br>(Households) | RES<br>(Corporates) |
|--------------------------|---------------------|--------------------|--------------------|---------------------|---------------------|
| <b>Number of Loans</b>   | 80                  | 493                | 19                 | 128                 | 3                   |
| <b>Committed Amounts</b> | €7.3M               | €7.4M              | €7.9M              | €1.6M               | €633K               |

# Current Financial Status – PA 4

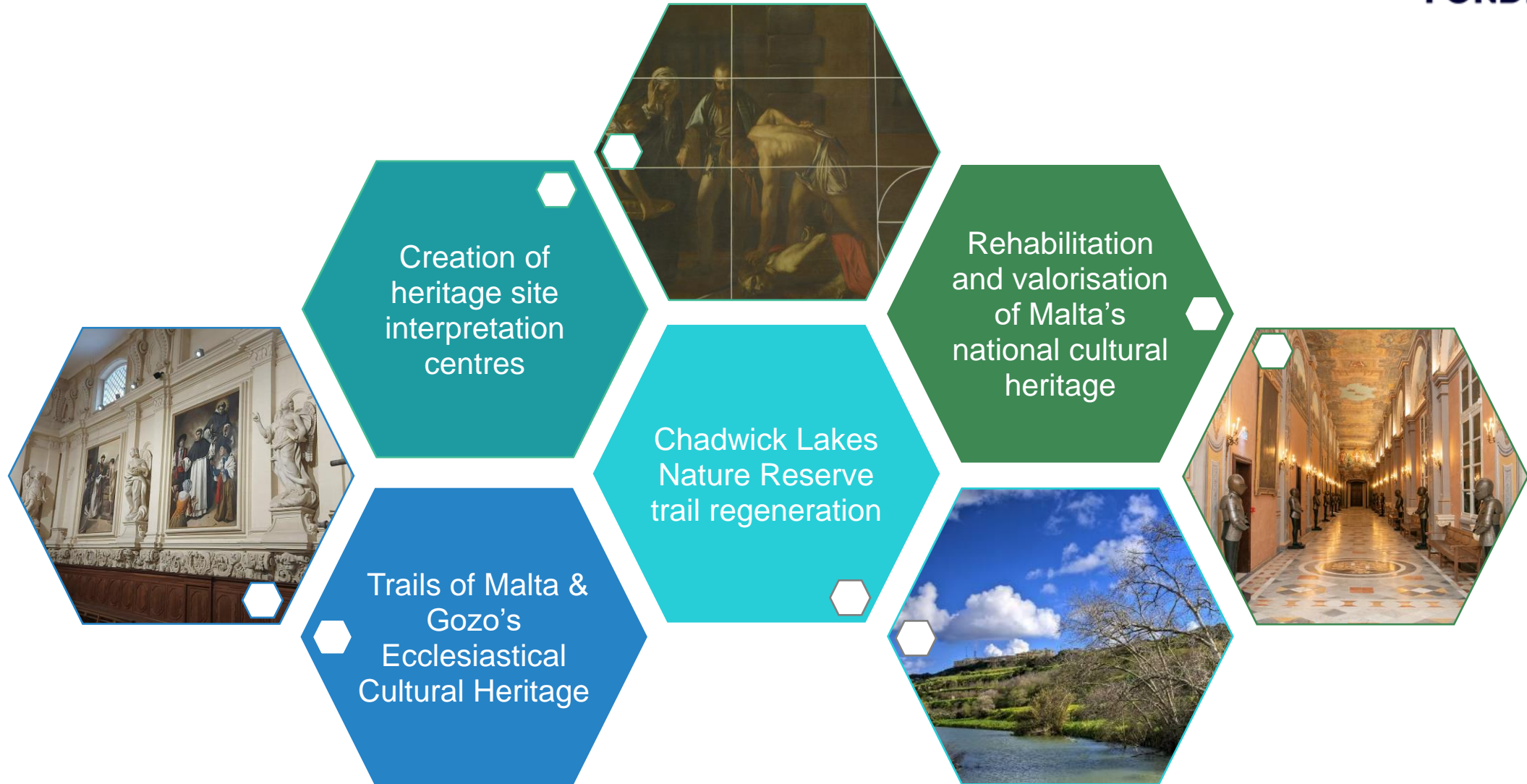
Current Status Update (€M)



## **PA 5**

# **Protecting our Environment – Invest in Natural and Cultural Assets**

# PA5 - Key Achievements



## PA 5 – Implementation Status

| Project Code                              | Project Title  | Status          |
|---|--|-----------------|
| 24 cultural and natural heritage projects |  | 22 completed    |
| ERDF.05.109                               | Extension/Refurbishment of St. John's Co-Cathedral Museum: Caravaggio as exhibition spaces and the restoration of the adjoining spaces to serve as a Caravaggio Centre | Pending Closure |
| ERDF.05.143                               | The MICAS Galleries  |                 |



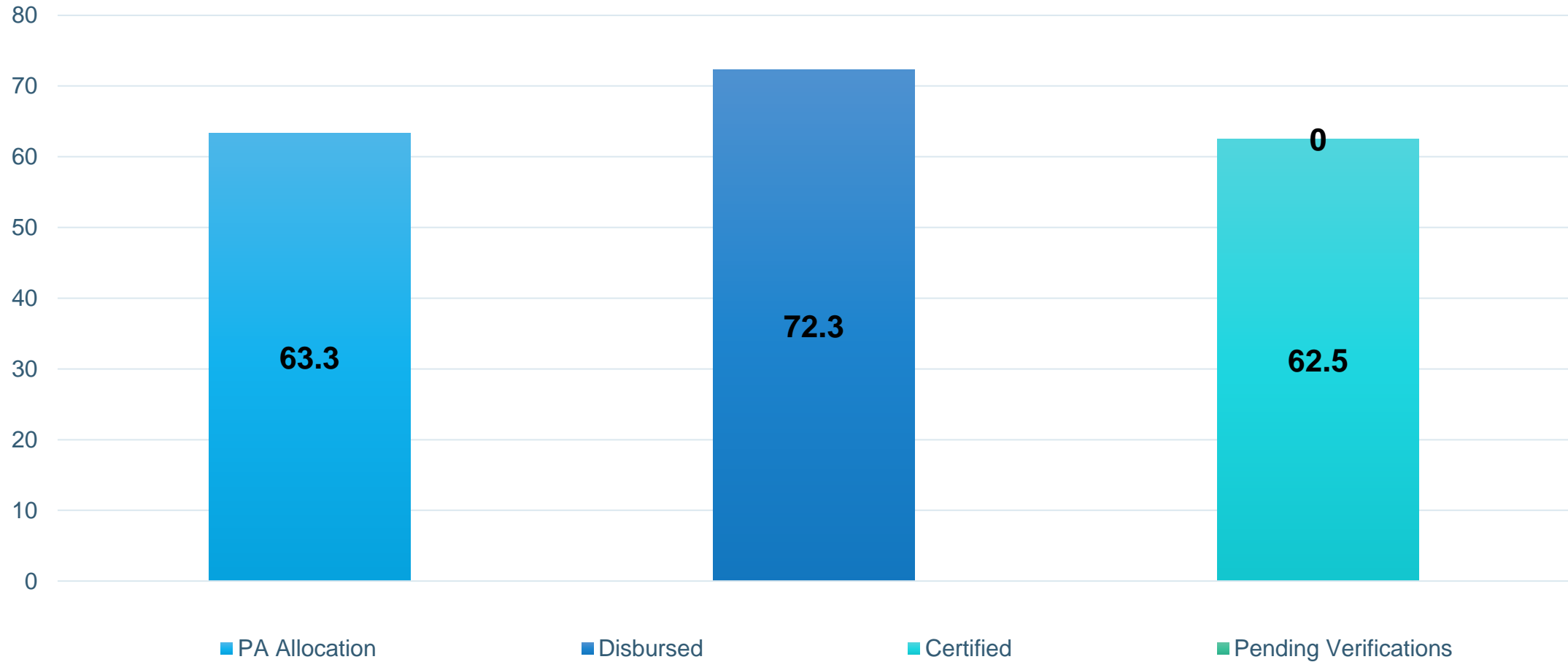
Xlendi Tower in Gozo





# Current Financial Status – PA 5

Current Status Update (€M)



# **PA 6**

## **Sustainable Urban Development**

# PA6 - Key Achievements



## PA 6 – Implementation Status

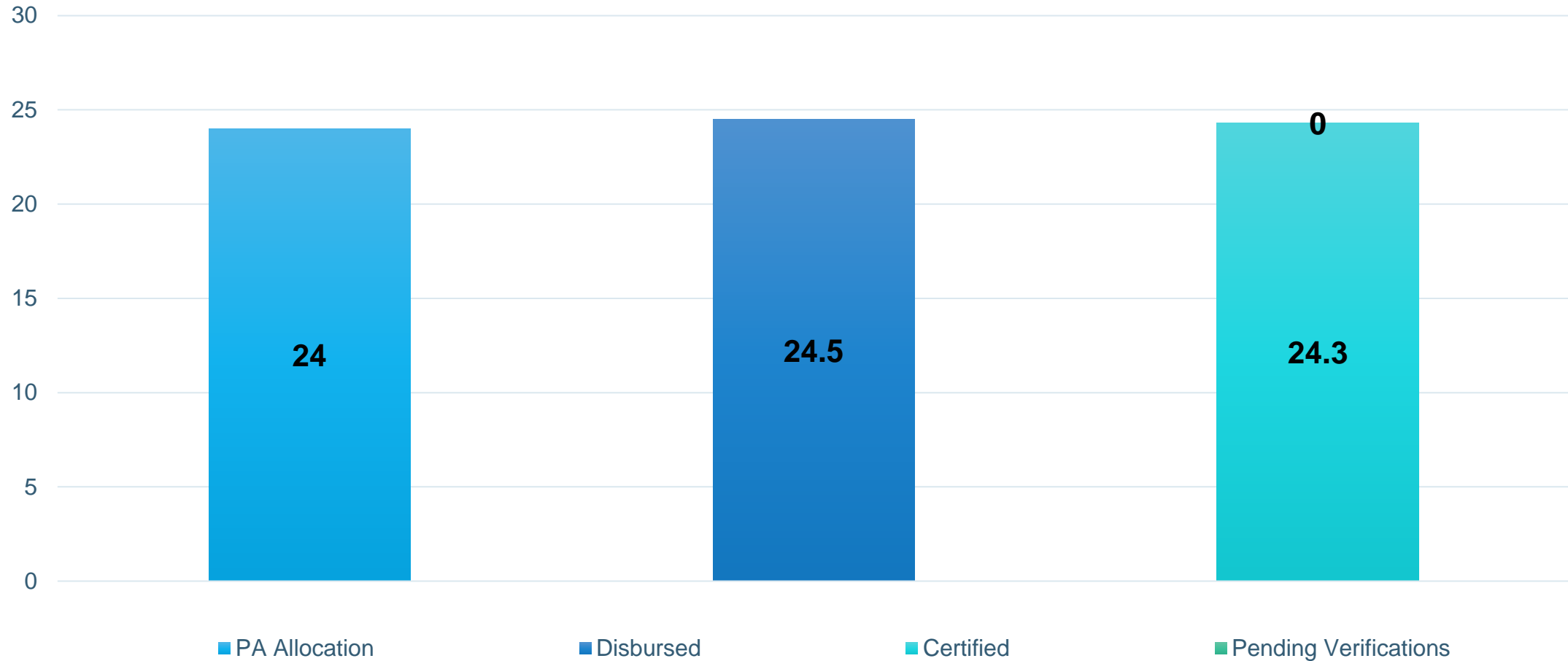
| Project Code   | Project Title                  | Status    |
|----------------|--------------------------------|-----------|
| ERDF.06.996    | Regeneration of Lower Valletta | Completed |
| ERDF.06.996(A) | Marsamxett Balconies Scheme    |           |
| ERDF.06.996(D) | Hiliet il-Komunità             |           |
| ERDF.06.997    | Valletta Design Cluster        |           |



Regeneration of Lower Valletta

# Current Financial Status – PA 6

Current Status Update (€M)



# PA 7

## Shifting Towards a More Low-Carbon Transport Sector

# PA7 - Key Achievements



## PA7 – Financial Instrument

Under this PA, the EERE Financial Instrument is contributing towards the decarbonisation of Maltese roads primarily by incentivising private individuals to purchase green forms of transport.

It provides guarantees and interest rate subsidies to beneficiaries seeking out loans for this purpose.

- As at end of December 2023, a total of 1,246 loans were approved to private individuals for green forms of transport with a total commitment of €40.6 M.





## PA 7 – Implementation Status

| Project Code | Project Title                                       | Status          |
|--------------|---|-----------------|
| ERDF.07.046  | Energy Efficiency and Renewable Energy (EERE) Malta | Completed       |
| ERDF.07.091  | SMITHS  | Pending closure |



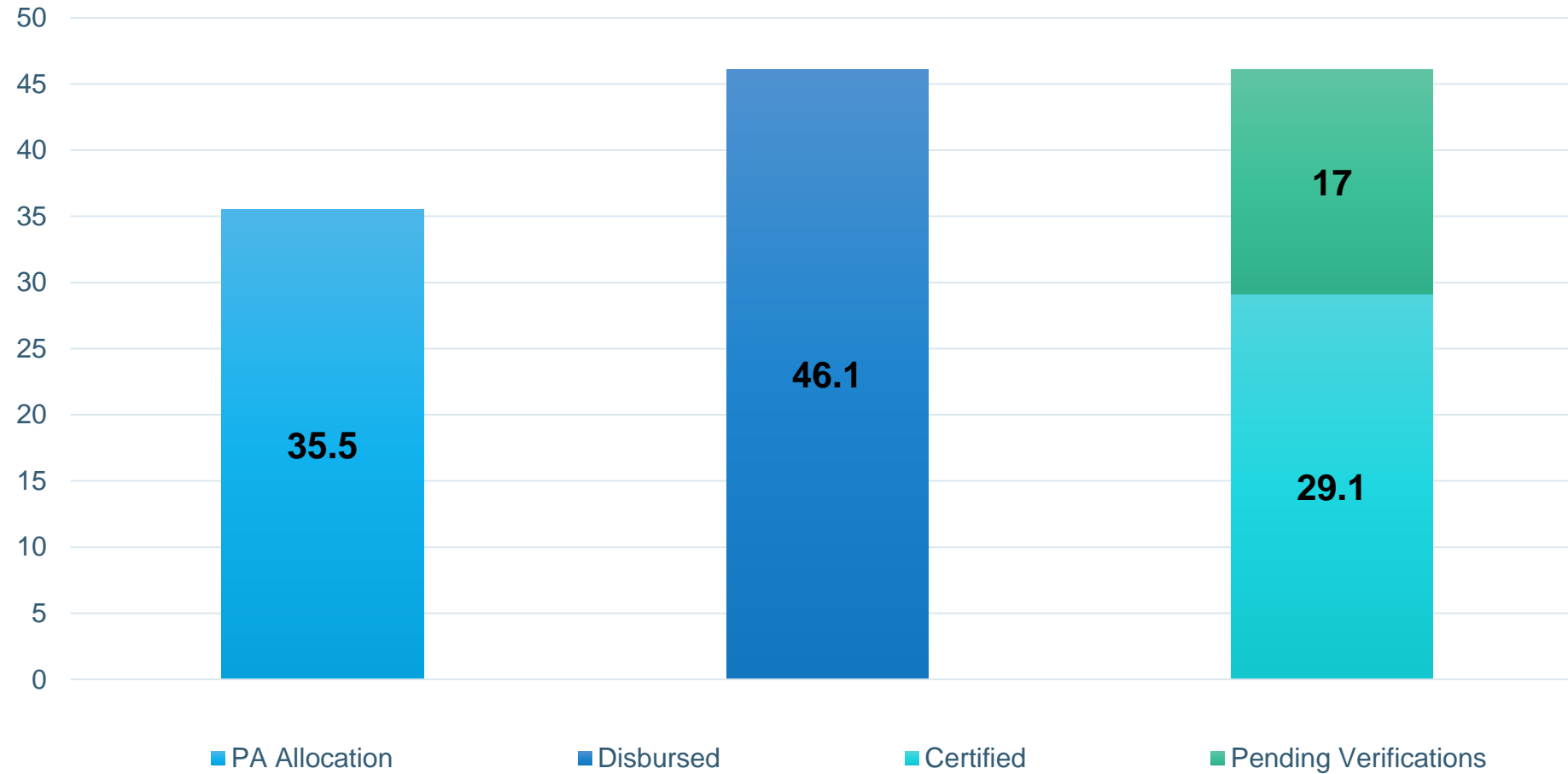
Bormla Ferry Landing



Sliema Ferry Landing

# Current Financial Status – PA 7

Current Status Update (€M)



# PA 8

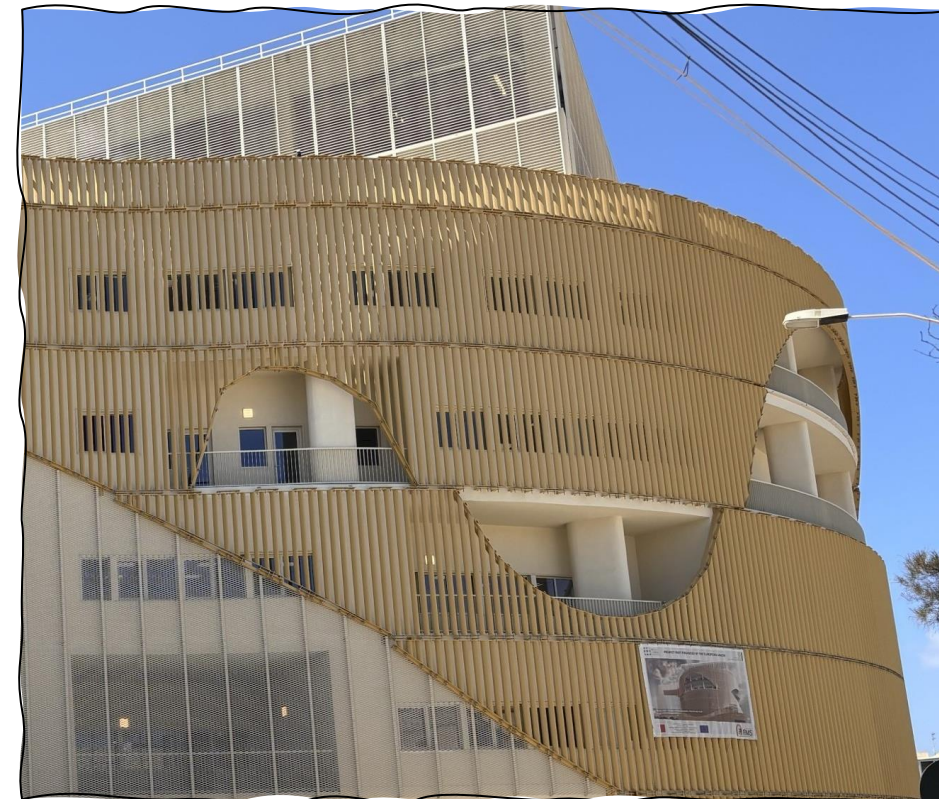
## Investing Towards a More Socially-Inclusive Society

## PA8 - Key Achievements



## PA 8 – Implementation Status

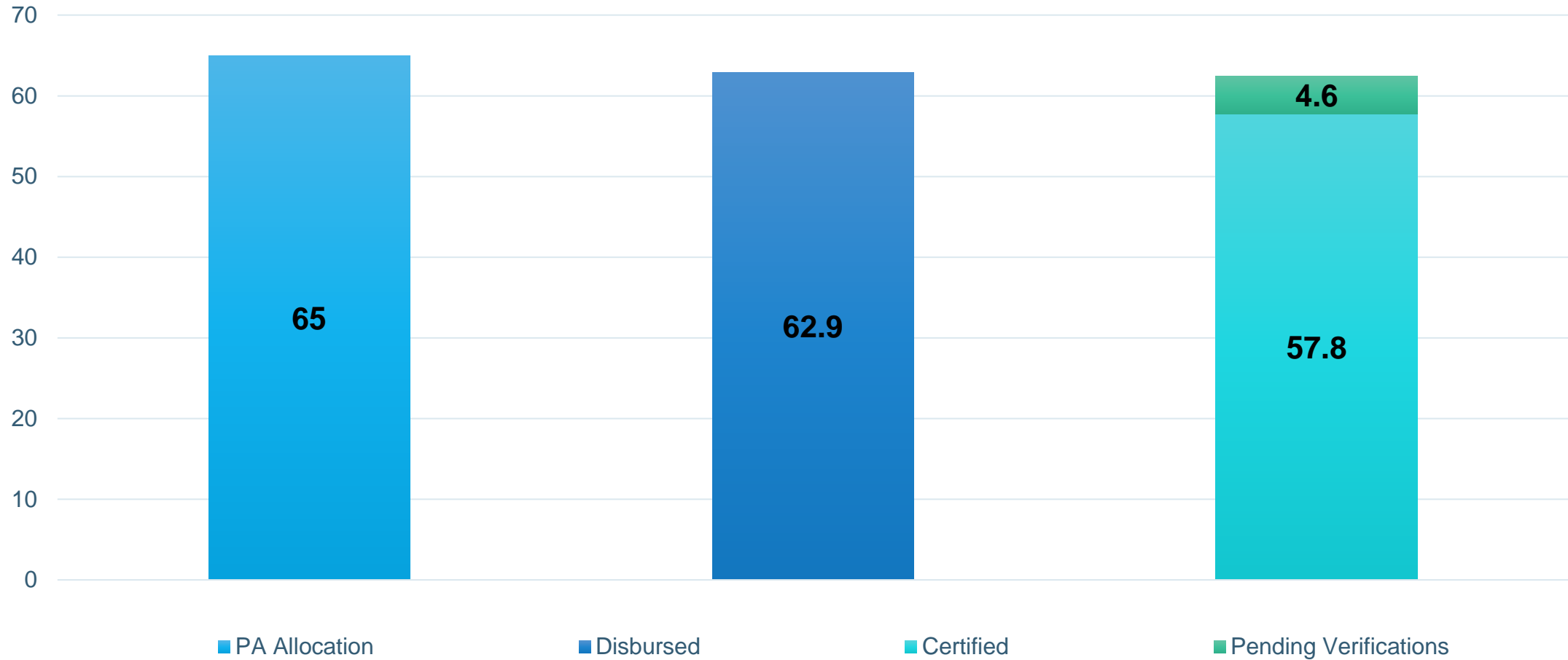
| Project Code | Project Title  | Status          |
|--------------|--|-----------------|
| ERDF.08.031  | The Meeting Place  | Completed       |
| ERDF.08.043  | Regeneration of Social Housing Areas   |                 |
| ERDF.08.141  | Improving Palliative Care in Malta   |                 |
| ERDF.08.142  | Caritas Community Centre   |                 |
| ERDF.08.990  | Provision of support to the national health system to mitigate the risk factors due to COVID-19 pandemic |                 |
| ERDF.08.032  | Paola Primary Health Care Southern Regional Hub  | Pending closure |



Paola Hub - Primary Health Care Centre

# Current Financial Status – PA 8

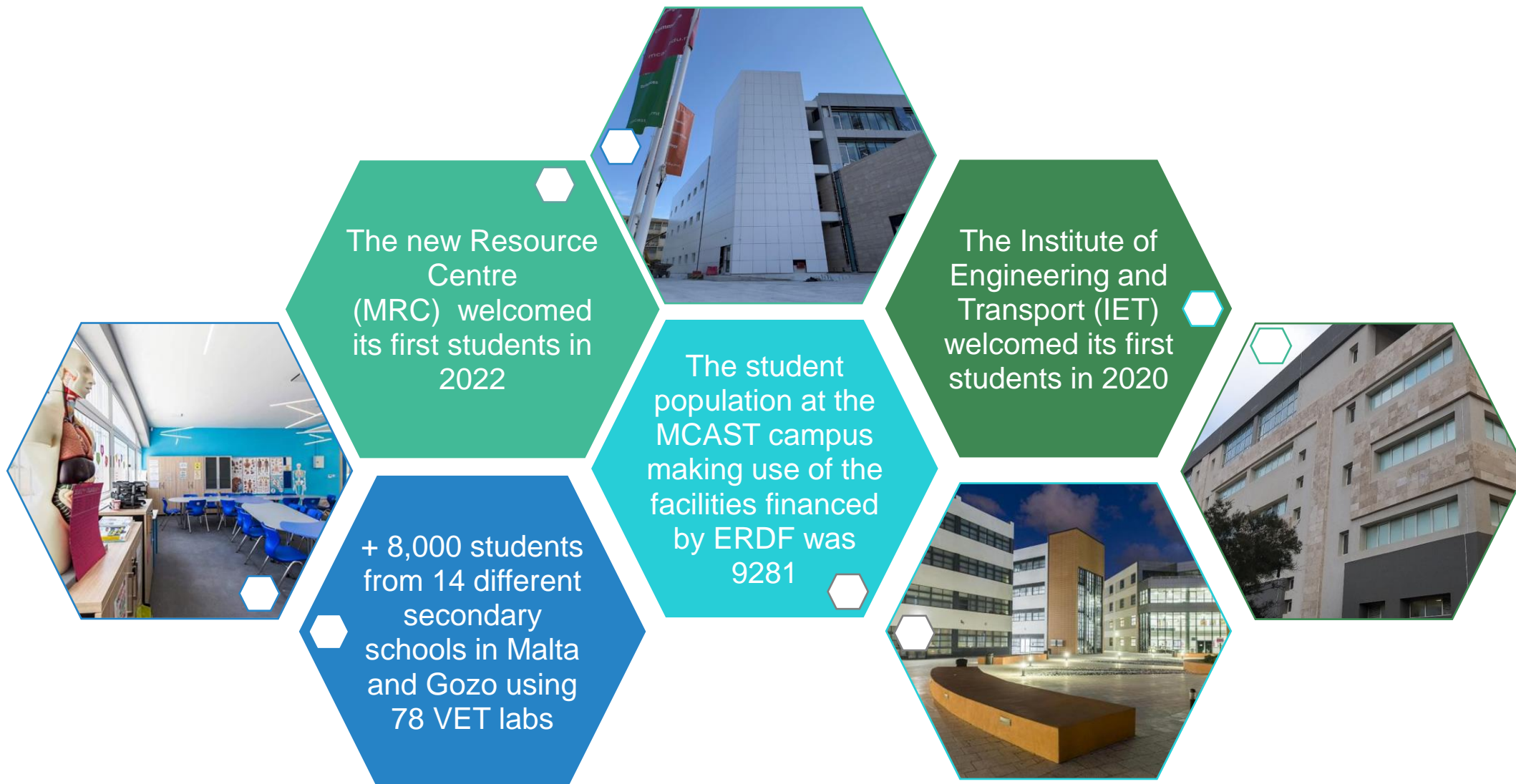
Current Status Update (€M)



## PA 9

# Developing our Future through Education, Training and Lifelong Learning

## PA9 - Key Achievements





## PA 9 – Implementation Status

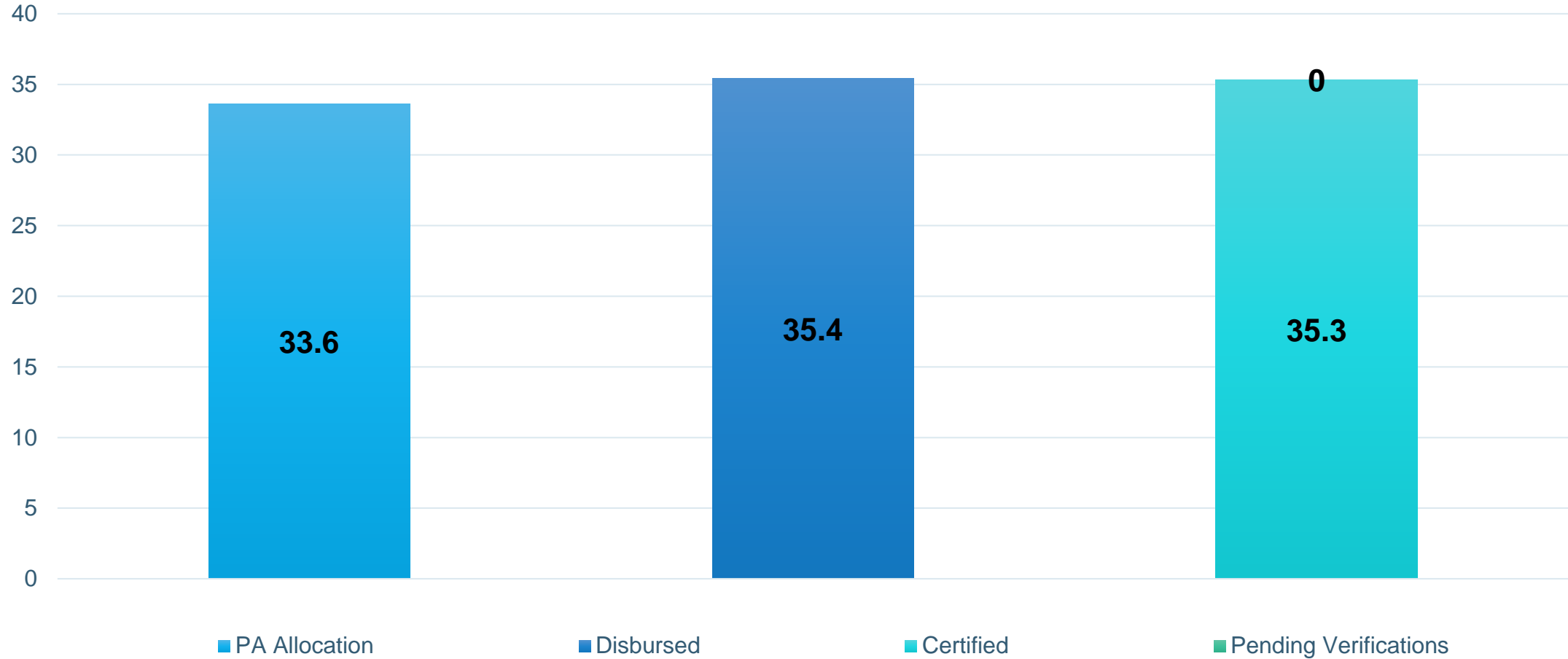
| Project Code | Project Title                        | Status          |
|--------------|--------------------------------------|-----------------|
| ERDF.09.044  | INVEST                               | Completed       |
| ERDF.09.036  | MCAST Campus<br>Master-Plan: Phase 2 | Pending closure |



The IICT Institute in its final stages of completion

# Current Financial Status – PA 9

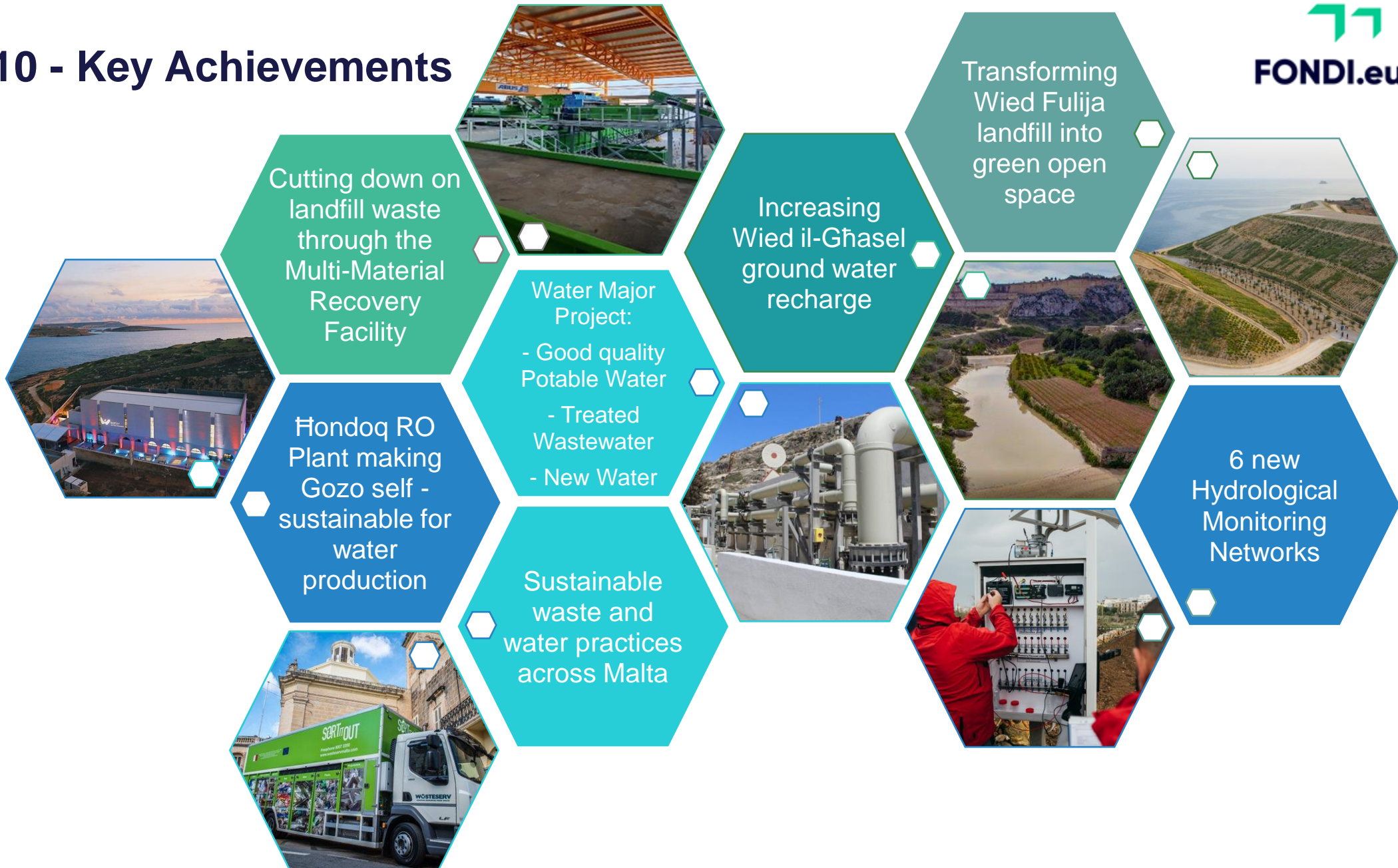
Current Status Update (€M)



# **PA 10**

## **Investing in a More Environmentally-Friendly Society**

# PA10 - Key Achievements



# PA 10 – Implementation Status

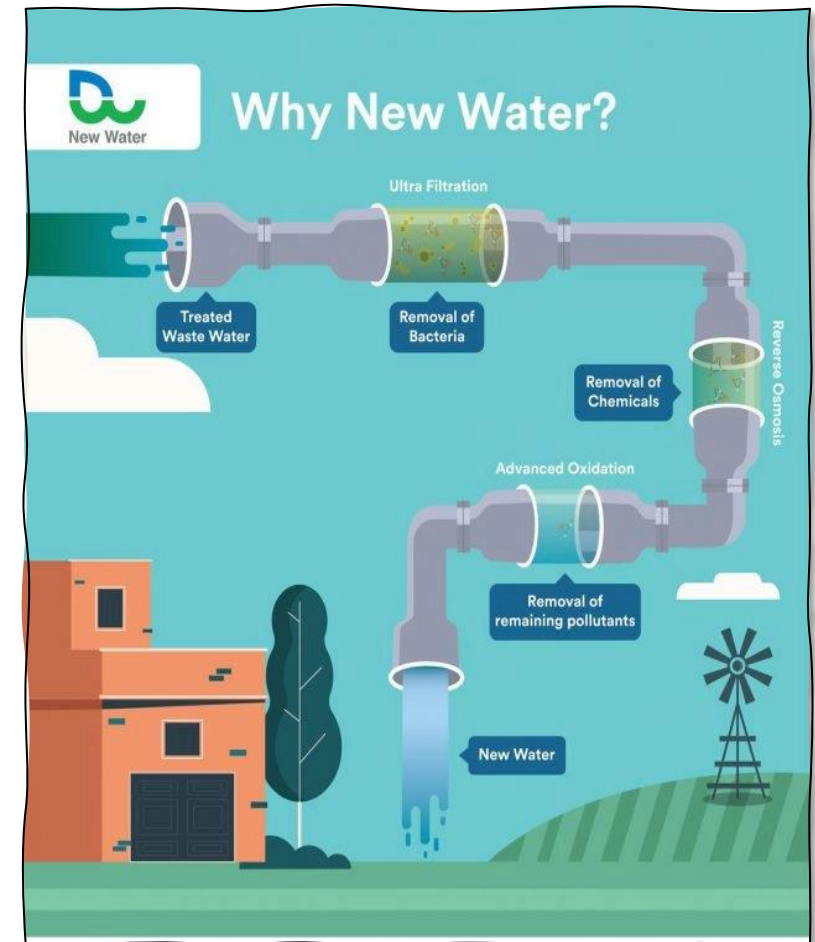
| Project Code | Project Title  | Status          |
|--------------|--|-----------------|
| CF.10.096    | Enhancing National Monitoring and Public Engagement Capacity for improved Water Resources Management | Completed       |
| CF.10.134    | Rehabilitation of the former landfill at Wied Fulija   |                 |
| CF.10.135    | The setting up of a Multi Material Recovery Facility   |                 |
| CF.10.136    | RainWater Integrated Infrastructure Network – Phase 1  |                 |
| CF.10.137    | Retrofitting of Sant'Antnin Wastewater Treatment Plant   |                 |
| CF.10.138    | Encouraging Sustainable Waste Practices in Households and Beyond                                     |                 |
| CF.10.998    | Towards a Net Zero Impact Utility - Ensuring an Integrated Water Resource Management                 | Pending Closure |



Rehabilitation of the former landfill at Wied Fulija

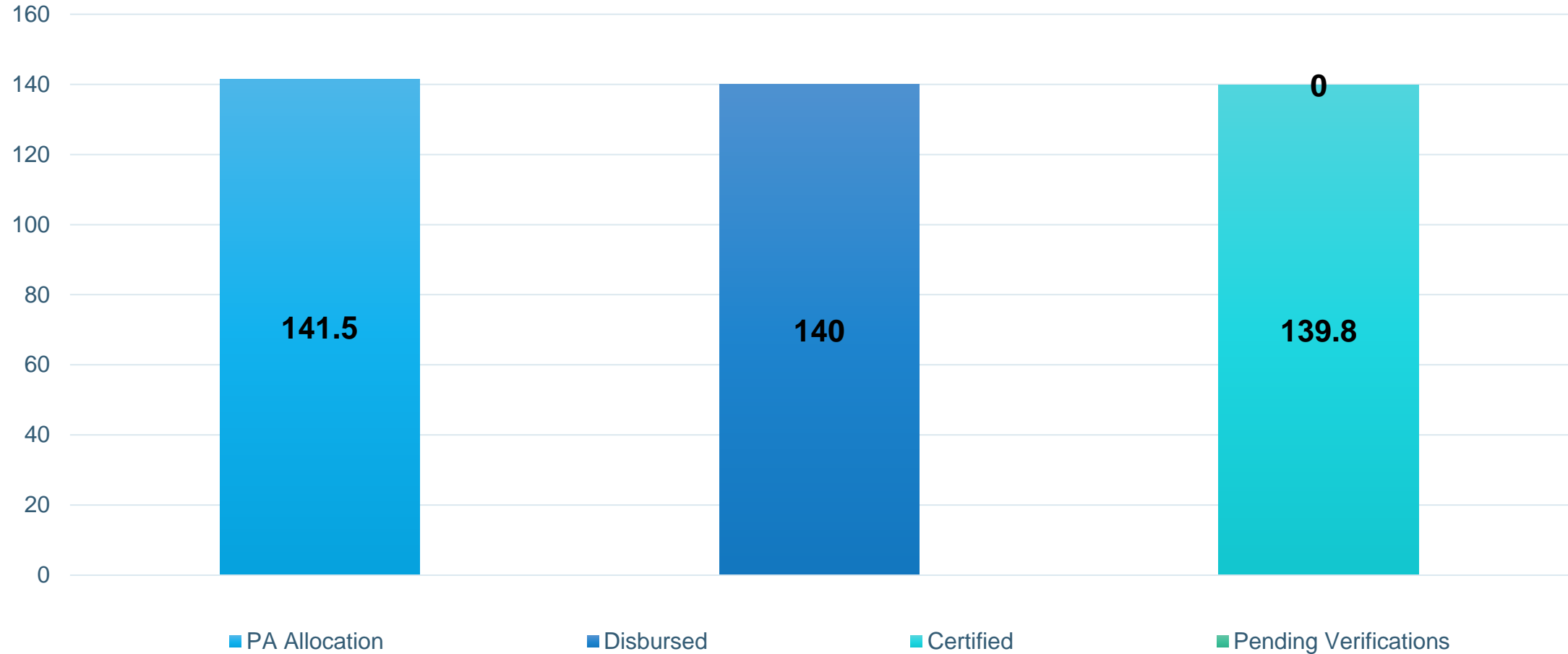
## PA 10 – Implementation Status - Water Major Project

|                             |  |
|-----------------------------|--|
| <p><b>Potable water</b></p> | <ul style="list-style-type: none"> <li>- 10.5km of tunnelling completed, with ongoing installation of pipes to convey RO water to Ta' Qali reservoir for blending with groundwater and eventual distribution</li> <li>- 36km of new mains in Siggiewi area feeding consumers with high quality blended water by combining boreholes to transfer water to reservoirs for blending with RO water from Lapsi Plant.</li> <li>- Additional annual production capacity of desalinated water – Malta 11.5(M)m<sup>3</sup> out of which Gozo 3.3(M)m<sup>3</sup> through upgrades of plants and equipment and reducing the cost of water production.</li> <li>- Reactivation of 24 boreholes</li> </ul> |
| <p><b>New Water</b></p>     | <p>Farmers are now benefitting from 31km of tertiary water network for irrigation, which reduces the use of ground water.</p>  |
| <p><b>Waste Water</b></p>   | <p>Reached 22.3km of network to reduce salinity levels in Wastewater Plants, resulting in reduced energy use, less exfiltration to groundwater, less overflows in roads and less tanker vehicles on the road.</p>  |



# Current Financial Status – PA 10

Current Status Update (€M)

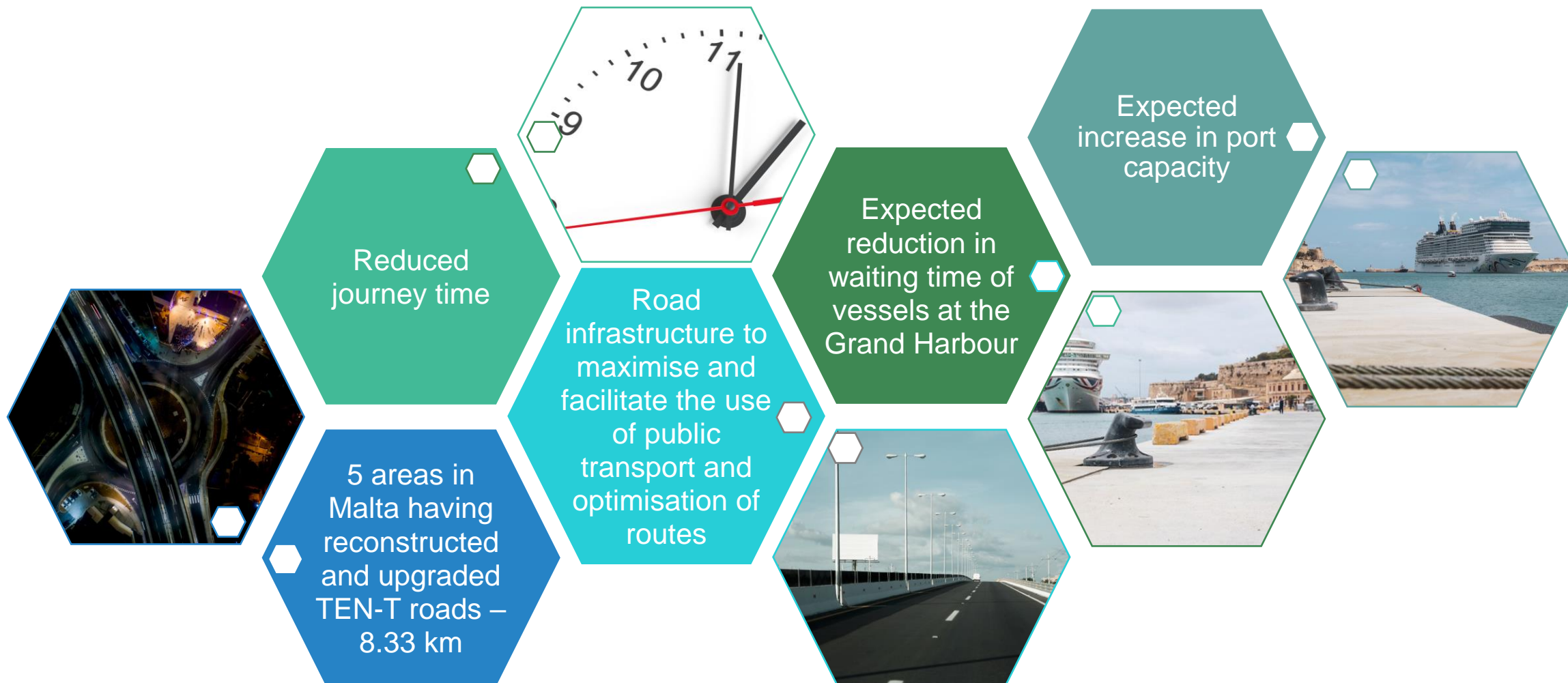


# **PA 11**

## **Investing in TEN-T Infrastructure**

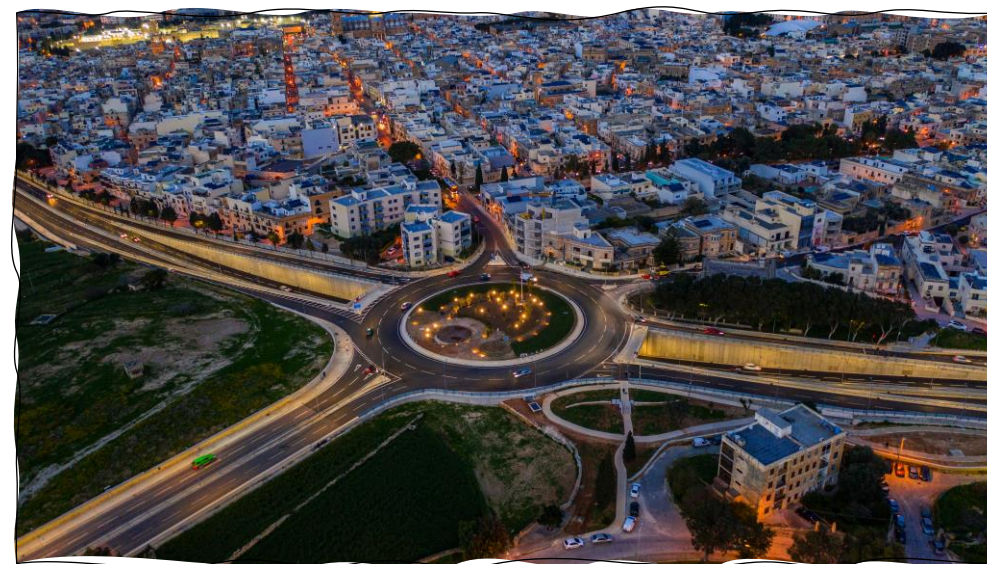


# PA11 - Key Achievements



## PA 11 – Implementation Status

| Project Code | Project Title  | Status    |
|--------------|--|-----------|
| CF.11.013    | Removal of bottleneck on TEN-T (Node EA15-Kappara)   | Completed |
| CF.11.133    | Enhancement of the TEN-T Road Network through investment channelled towards addressing bottlenecks | Completed |
| CF.11.995    | Enhancement of the infrastructure within the TEN-T Port of the Grand Harbour                       | Ongoing   |



Sant Luċija Underpass part of the TEN-T Road Network

## Pinto 4/5 Quay and Lascaris Wharf

This project extends and aligns 2 existing quays to form a continuous new berth forming part of the Grand Harbour.

- Works at Pinto 4/5 will result in an extension of c. 236m of quay length.
- Works at Lascaris Quay will result in an extension of c. 100m of quay length.
- The project will increase port capacity within the Grand Harbour in a more sustainable manner to meet future expected demand.



EXPECTED  
SUBSTANTIAL  
REDUCTION IN  
WAITING TIME  
OF VESSELS



REDUCTION IN  
EMISSIONS  
FROM THE  
SHIPPING  
ACTIVITY

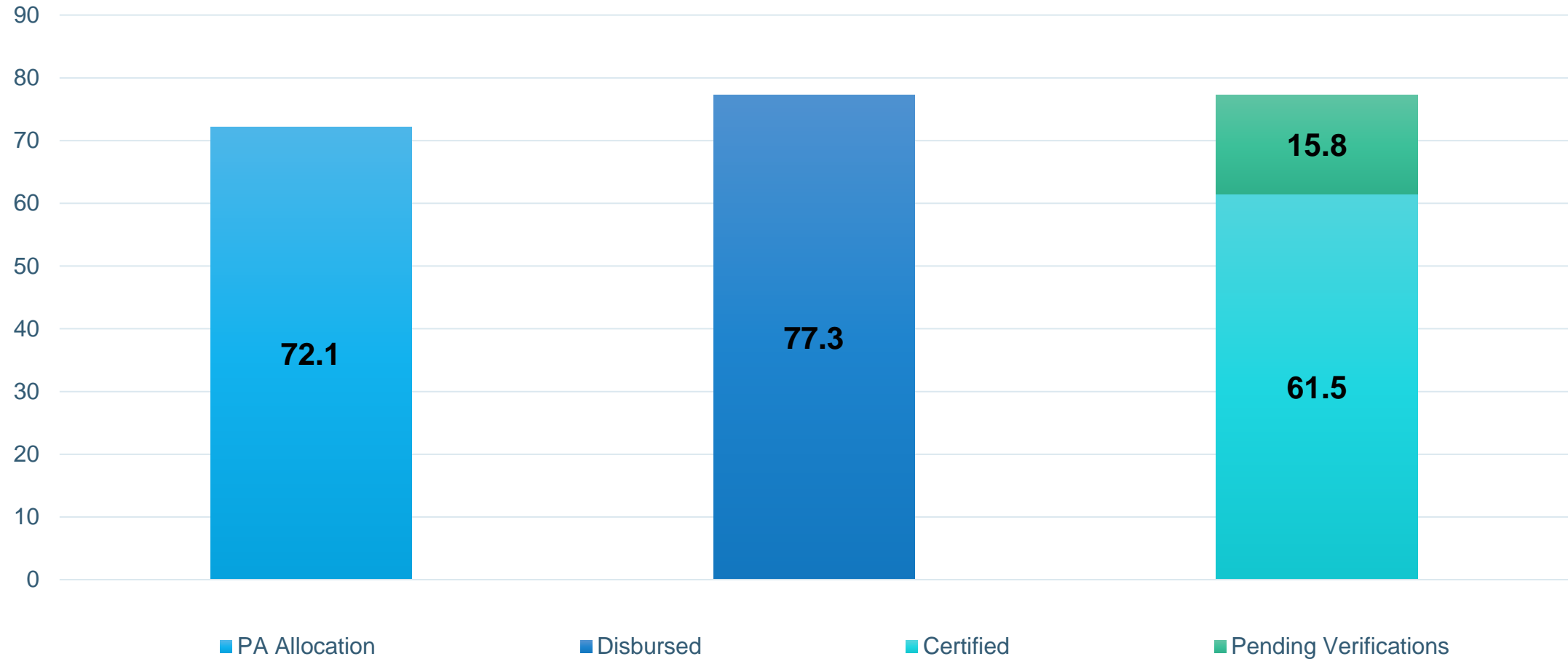


Ongoing works to extend Pinto and Lascaris Wharf



# Current Financial Status – PA 11

Current Status Update (€M)

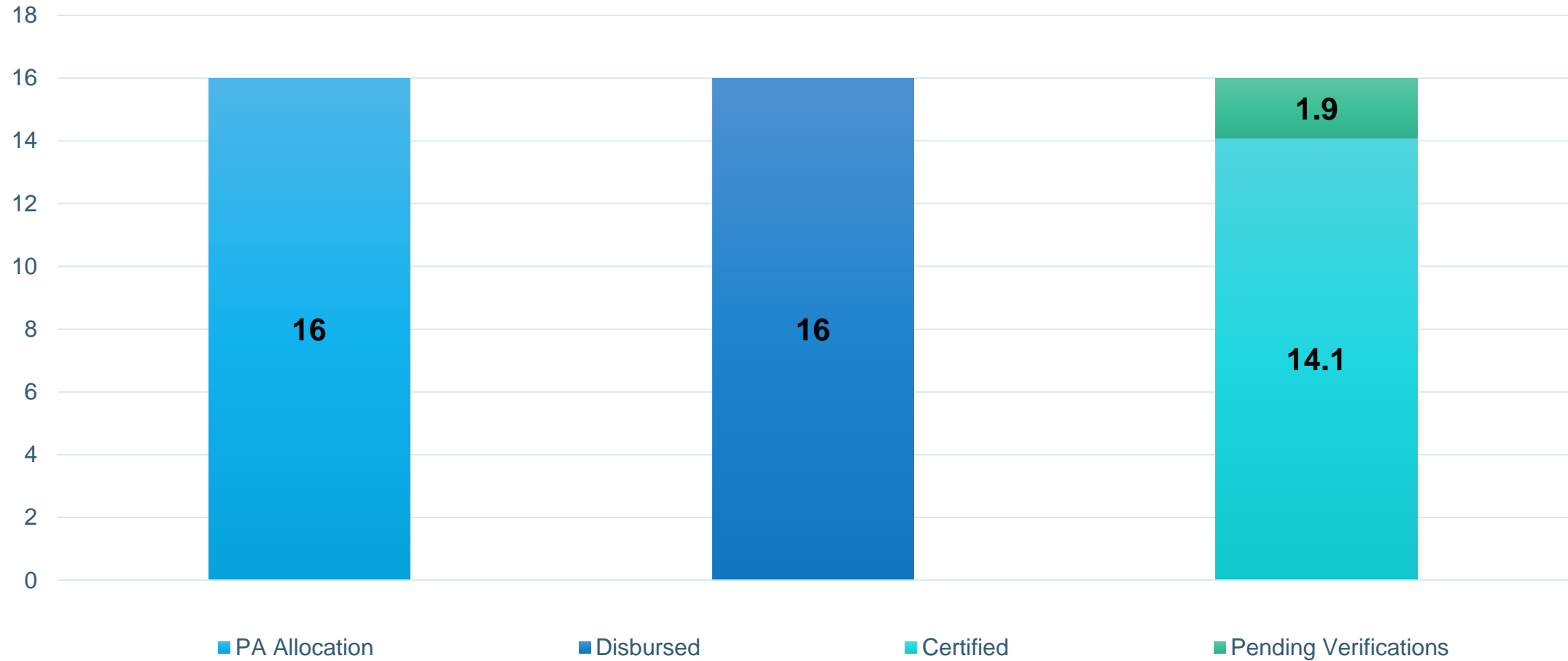


# **PA 12**

## **Technical Assistance**

# Current Financial Status – PA 12

Current Status Update (€M)



# **PA 13**

## **REACT-EU**

## PA 13 – Implementation Status

| Project Code         | Project Title  | Status          |
|----------------------|--|-----------------|
| ERDF.REACT-EU.13.001 | REACT-EU – Fostering resilience in the healthcare system | Pending closure |

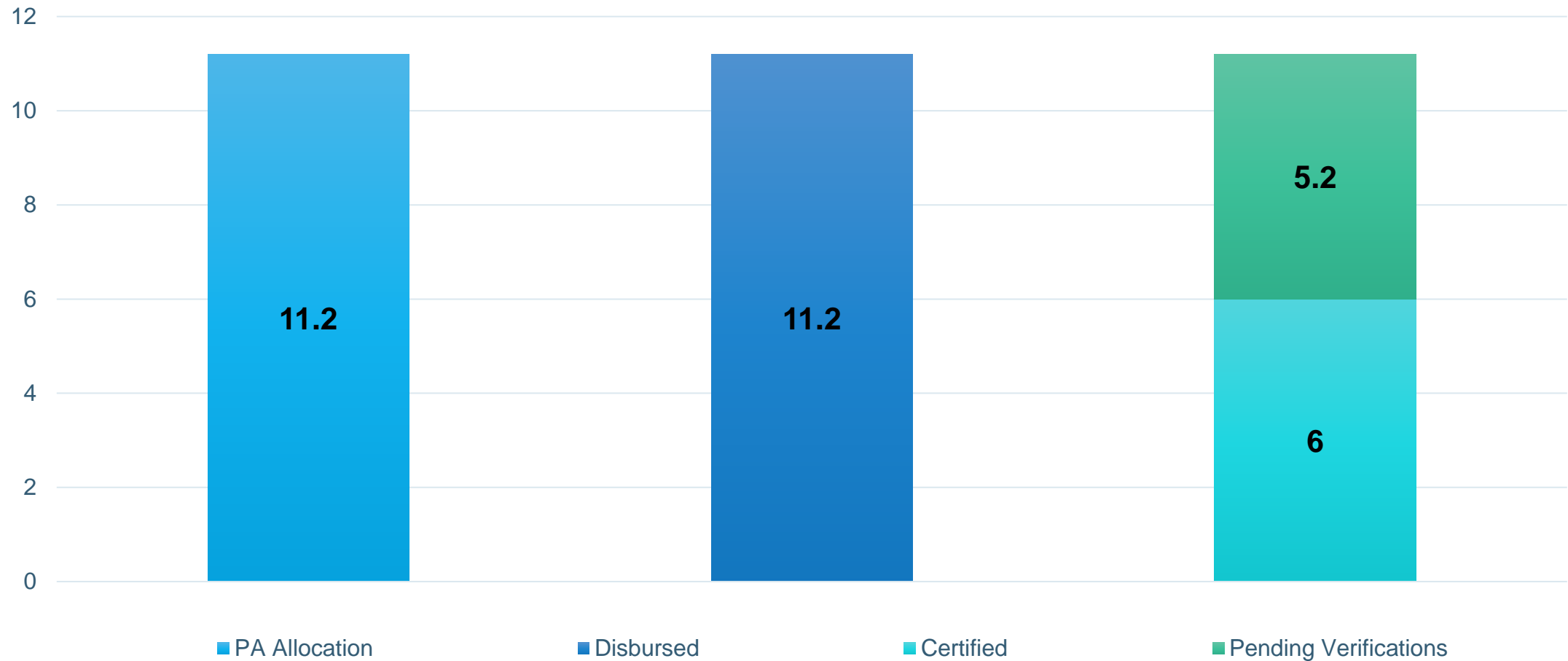


Medical Equipment



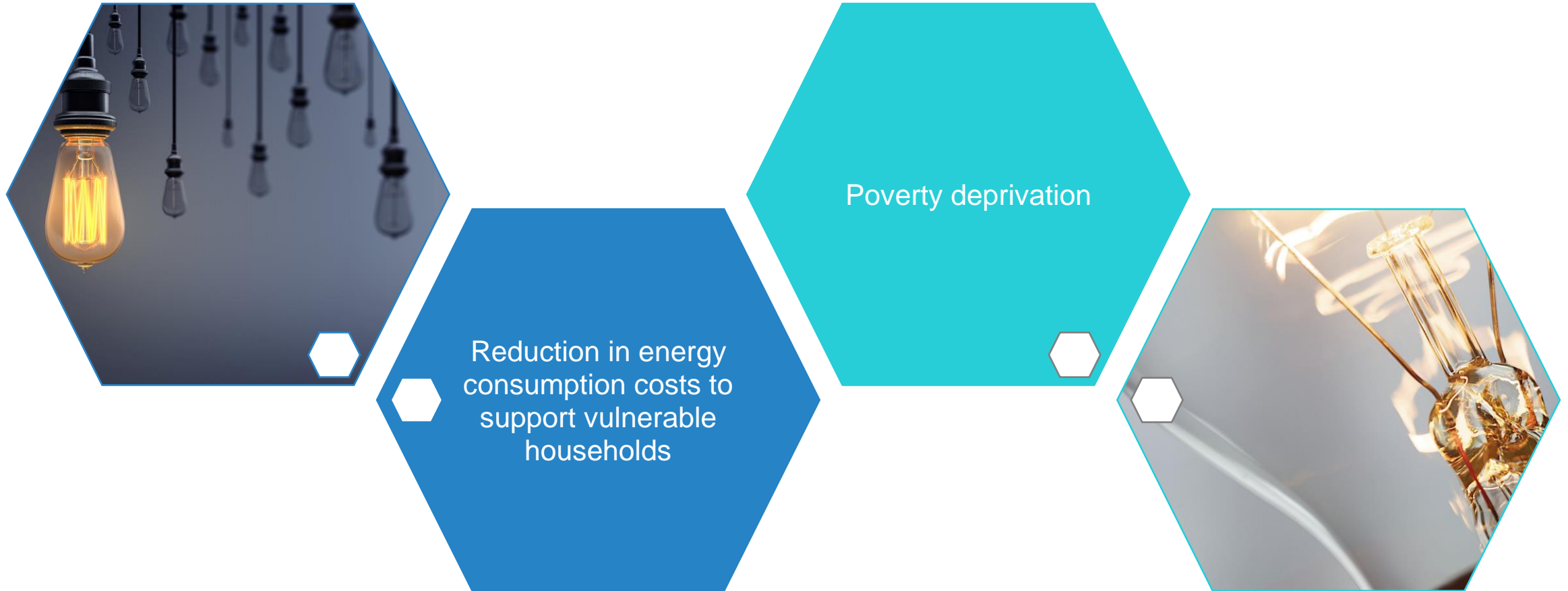
# Current Financial Status – PA 13

Current Status Update (€M)



**PA 14**  
**SAFE**

## PA14 - Key Achievements



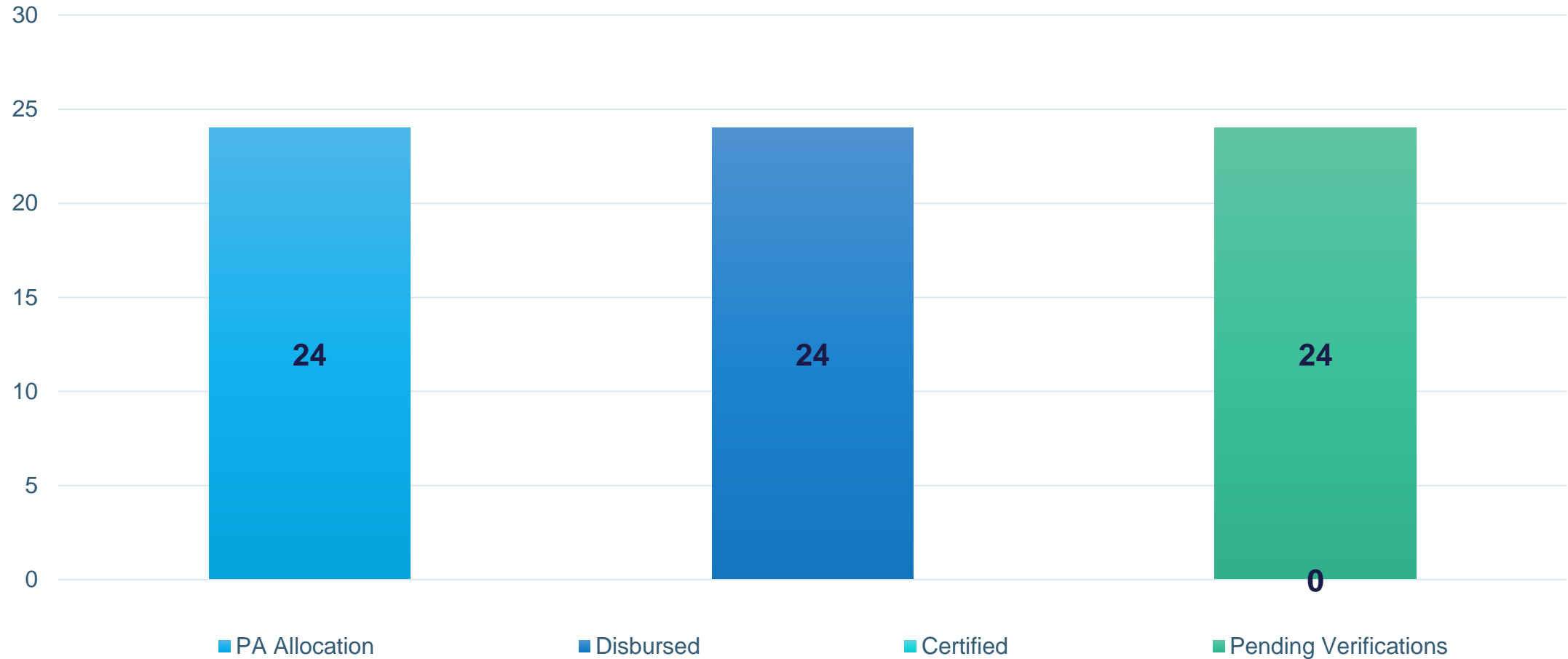
## PA 14 – Implementation Status

| Project Code | Project Title   | Status    |
|--------------|---|-----------|
| CF.14.994    | SAFE - Exceptional measures to support vulnerable households to help them meet their energy consumption costs | Completed |



# Current Financial Status – PA 14

Current Status Update (€M)



# **Progress in the Implementation of Operational Programme II**

## PA 1

# Investing in the employability and adaptability of human capital

## PA1 - Key Achievements





## PA 1 – Implementation Status

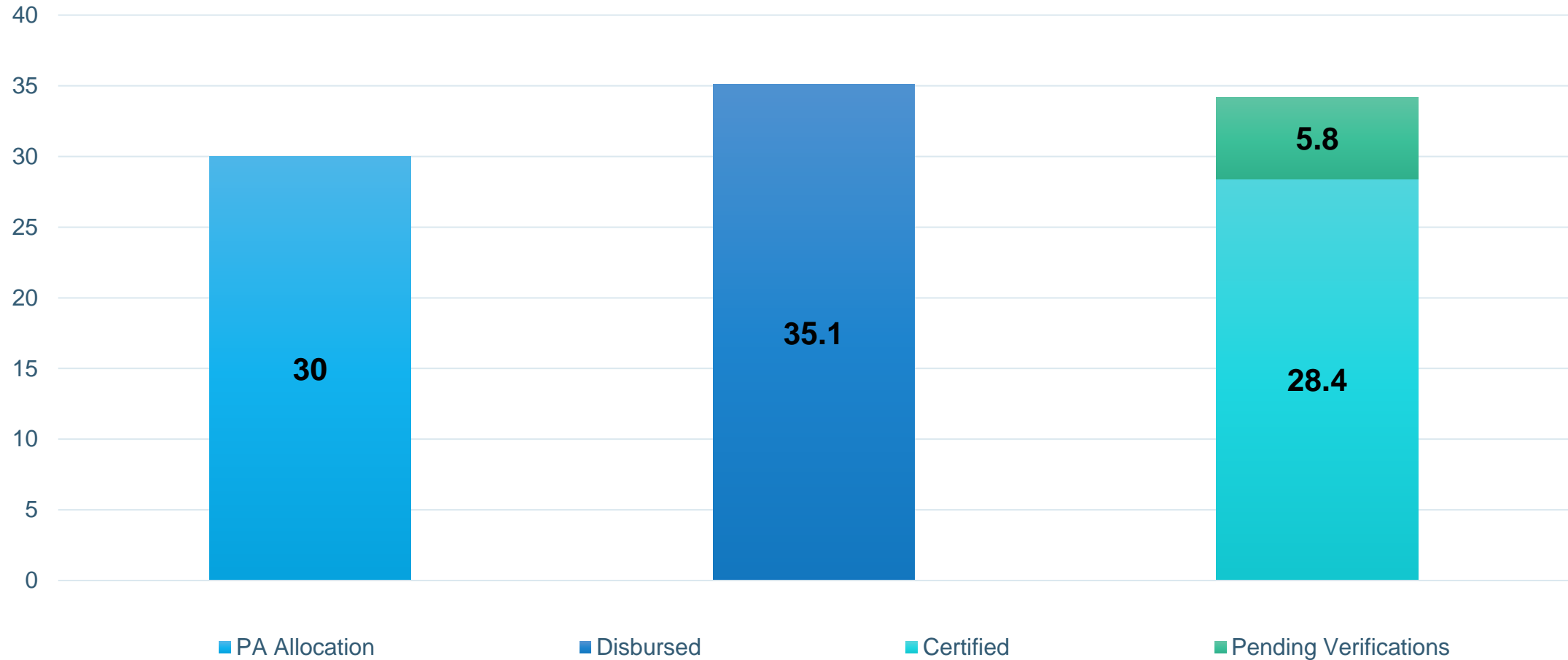
| Project Code | Project Title           | Status    |
|--------------|-------------------------|-----------|
| ESF.01.001   | Training for Employment | Completed |
| ESF.01.002   | Youth Guarantee 2.0     | Completed |



SEC classes offered through Youth Guarantee 2.0

# Implementation Progress to date – PA 1

Current Status Update (€M)



## **PA 2**

# **Towards a more inclusive society**



## PA 2 – Implementation Status

**23 projects in social inclusion completed**



Young people participating in ESF.02.155 - Empowering Youth to build a better society through knowledge, music and volunteering.

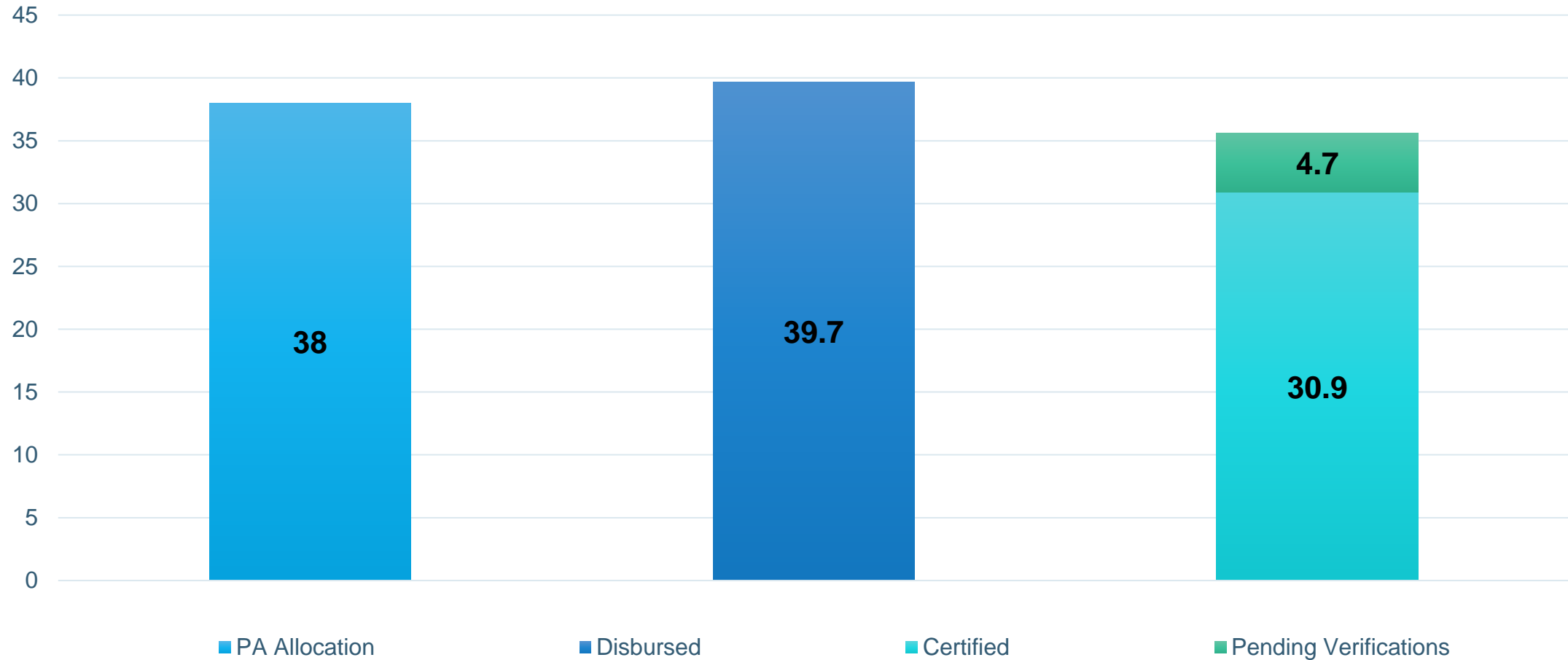
| Type of BNs                                     | Target Groups reached   | Status                |
|---|---|-----------------------|
| Ministries, Government Departments and Entities | Persons with disabilities; vulnerable individuals, specialised healthcare professionals, multi-stressed families, prison inmates, and the general public amongst others               | 11 projects completed |
| NGOs  | Mental health first aiders, job coaches and volunteers, vulnerable individuals, young substance abusers, third country nationals, minority groups and broken families, amongst other. | 12 projects completed |



#MCASTmyfuture

# Implementation Progress to date – PA 2

Current Status Update (€M)

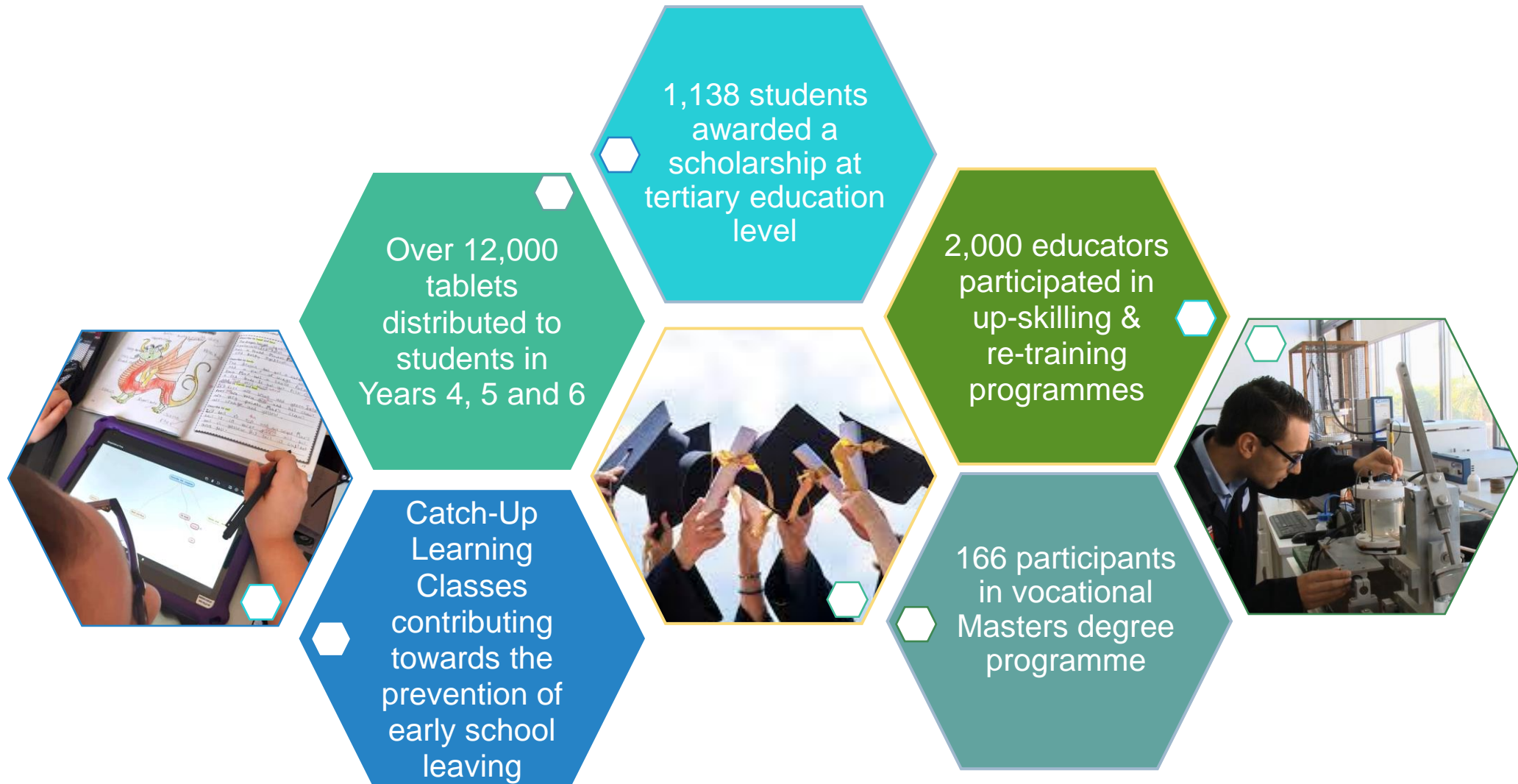


## PA 3

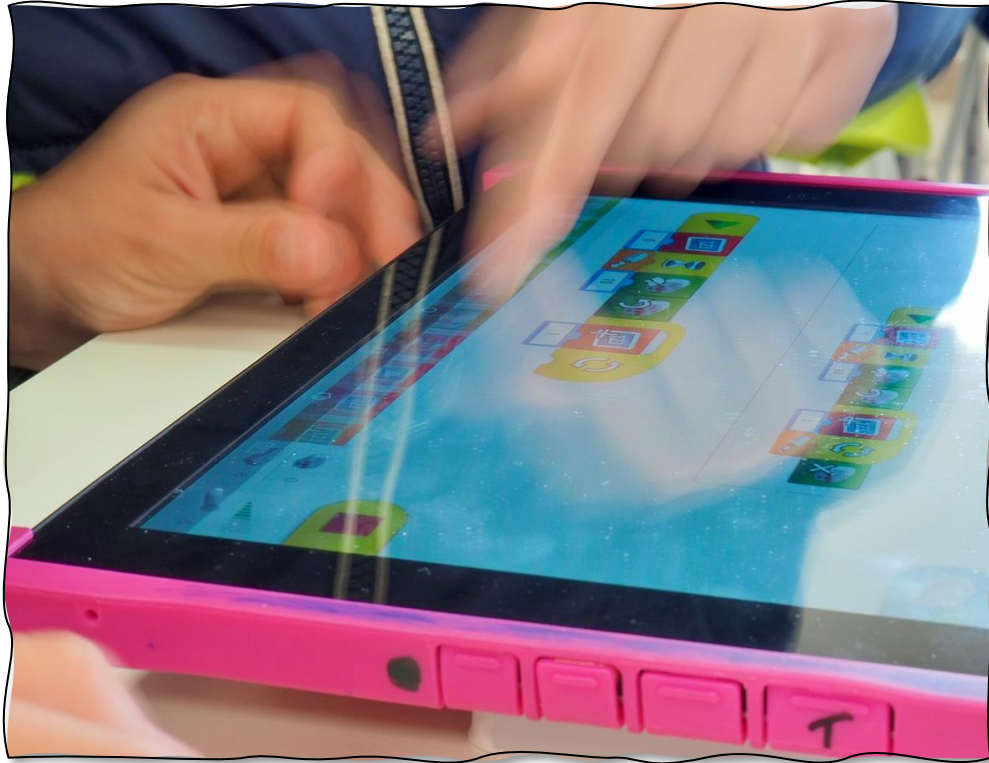
# Investing in people through education, training and life-long learning



## PA 3 – Achievements



## PA 3 – Implementation Status



Use of tablet in classroom – ESF.03.059 ODPK project

| Project Code | Project Title                                     | Status    |
|--------------|---|-----------|
| ESF.03.003   | Development of Training Programmes At MQF Level 7 | Completed |
| ESF.03.004   | eCommerce Training Programme                      | Completed |
| ESF.03.009   | Reach High  | Completed |
| ESF.03.015   | Endeavour   | Completed |
| ESF.03.059   | One Tablet Per Child - OTPC                       | Completed |
| FI           | Financial Instrument                              | Completed |

# Financial Instrument



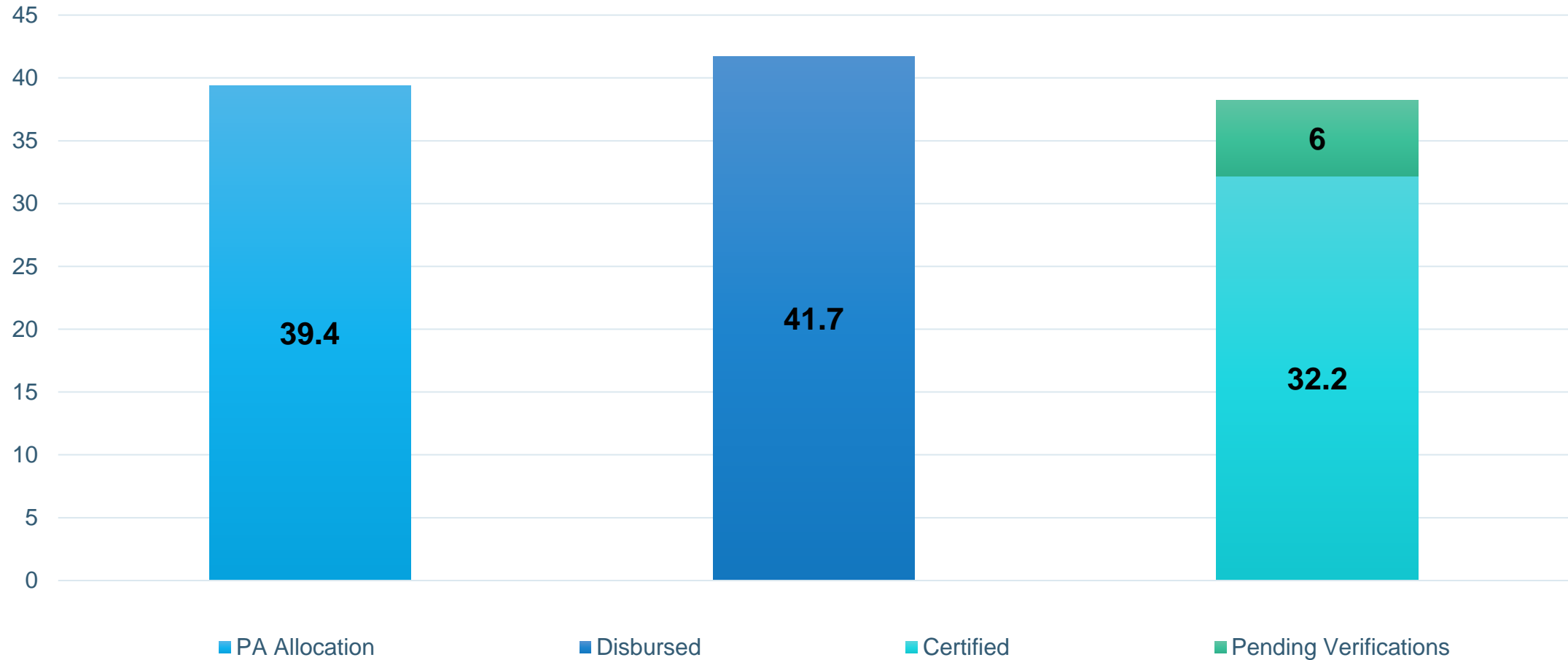
FSMA supporting individuals in their studies at MQF level 5 – 8 as well as other internationally recognized courses

| Data as at Dec 2023                       | FSMA   | FSMA + |
|---|--------|--------|
| Committed Programme contribution          | €4.5M  | €5M    |
| Portfolio                                 | €9.45M | €15M   |
| Committed in loans                        | €9.17M | €12M   |
| Number of loans/students supported        | 273    | 282    |
| % of which women                          | 36%    | 44%    |
| Interest generated covered by the subsidy | €524k  | €380k  |
| Disbursed amount by the bank              | €8.1M  | €5.2M  |
| % of loans disbursed over committed       | 88%    | 40%    |

Loans are mostly requested by participants in courses at MQF Level 7 (Masters Level)

# Implementation Progress to date – PA 3

Current Status Update (€M)



## **PA 4**

# **Building the institutional administrative capacity**

# PA4 - Key Achievements



## PA 4 – Implementation Status

19 projects targeting institutional and administrative capacity building

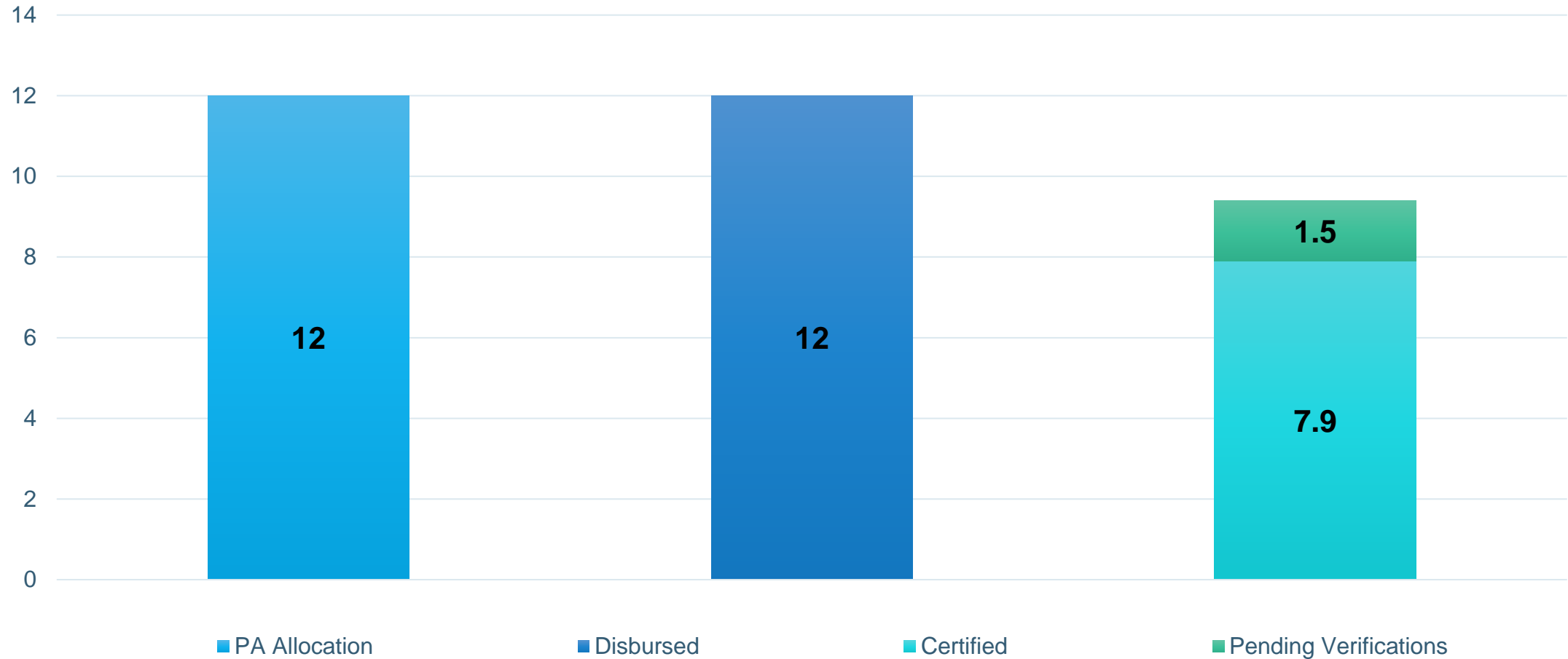


ESF.04.085 (IPS) Closing Conference

| Type of BNs  | Target Groups reached         | Status                   |
|--|-------------------------------|--------------------------|
| Ministries,<br>Government<br>Departments and<br>Entities | Public service/ public sector | 12 projects<br>completed |
| NGOs   | Social partners               | 7 projects<br>completed  |

# Implementation Progress to date – PA 4

Current Status Update (€M)





**PA 6**

**Enabling job maintenance in the context of COVID 19 pandemic crisis**

**PA 7**

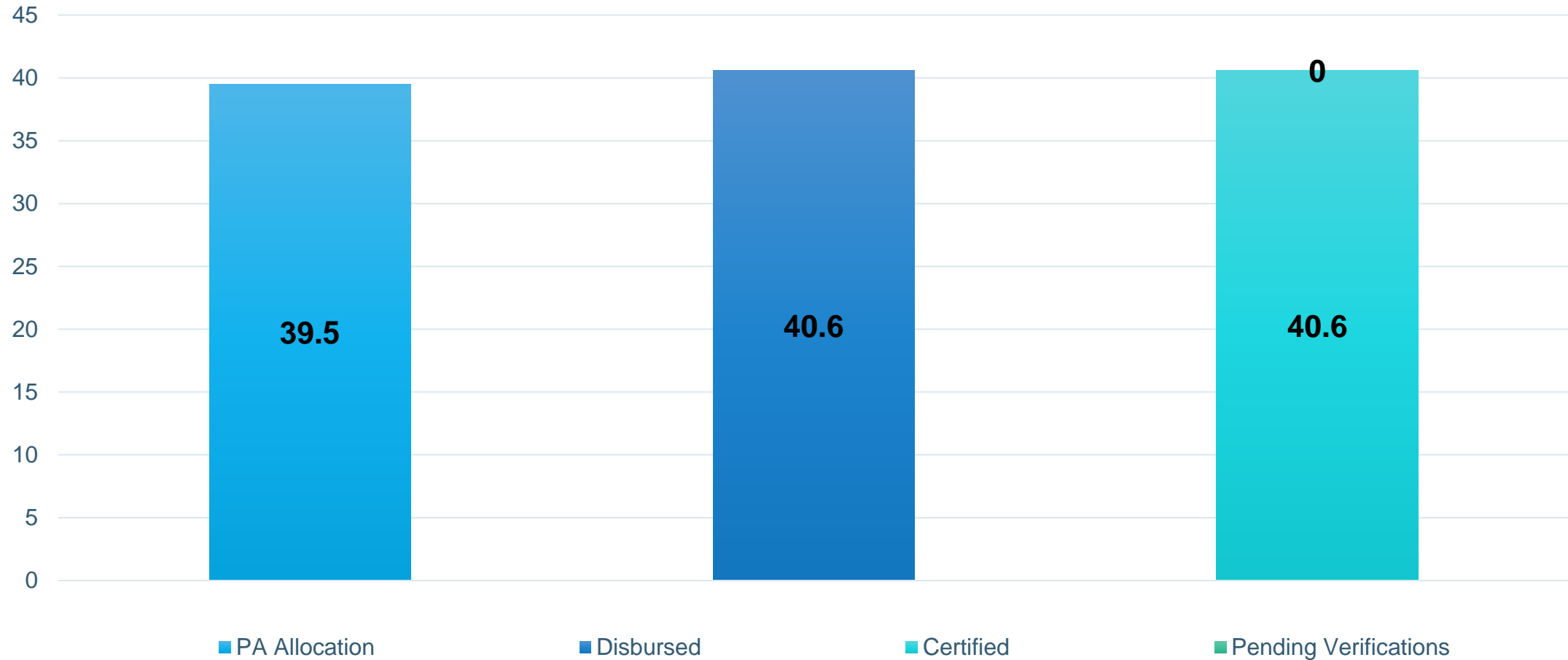
**REACT EU - Additional support for job maintenance in the context of COVID 19 pandemic**

# Implementation Progress – PA 6 and 7



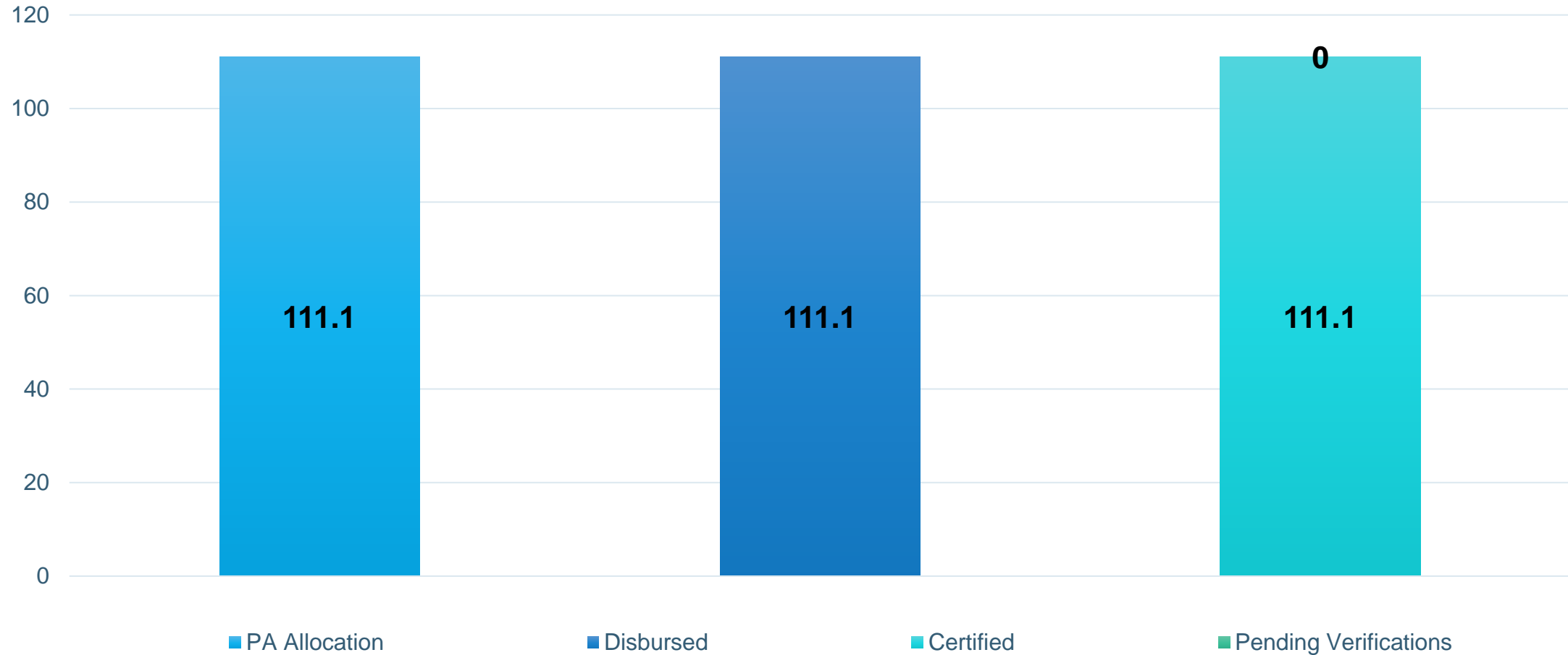
# Implementation Progress to date – PA 6

Current Status Update (€M)



# Implementation Progress to date – PA 7

Current Status Update (€M)



# Support to Enterprises

**Operational Programme I:**  
*Business Enhance ERDF Grant Schemes*

**Operational Programme II:**  
*A2E and Investing in skills*

**SMEi Operational Programme**



# Business Enhance ERDF Grant Schemes - Implementation Status **FONDI.eu**

| Project Code | Project Title                                 | Status    |
|--------------|---|-----------|
| ERDF.02.S1   | e-Commerce Grant Scheme                       | Completed |
| ERDF.03.S1   | SME Consultancy Services Grant Scheme         |           |
| ERDF.03.S2   | SME Internationalisation Grant Scheme         |           |
| ERDF.03.S3   | SME Diversification & Innovation Grant Scheme |           |
| ERDF.03.S4   | SME Growth Grant Scheme                       |           |
| ERDF.03.S5   | Start-up Investment Grant Scheme              |           |
| ERDF.03.S7   | Equipment and Machinery Grant Scheme          |           |



Aid to Enterprises





## Business Enhance ERDF Grant Schemes - Implementation Status

A total of 7 Grant Aid Schemes implemented under ERDF resulting in:

- c. 700 operations approved for funding
- c. 500 enterprises benefitting from funding
- c. 570 persons employed by enterprises benefitting from Schemes
- c. €24.3M total amount of grants approved for the business sector, translating into c. €67.4M total investment cost by enterprises.



Aid to Enterprises

# Key Achievements related to Business Enhance ERDF Grant Schemes





# ESF Aid Schemes- Implementation Status



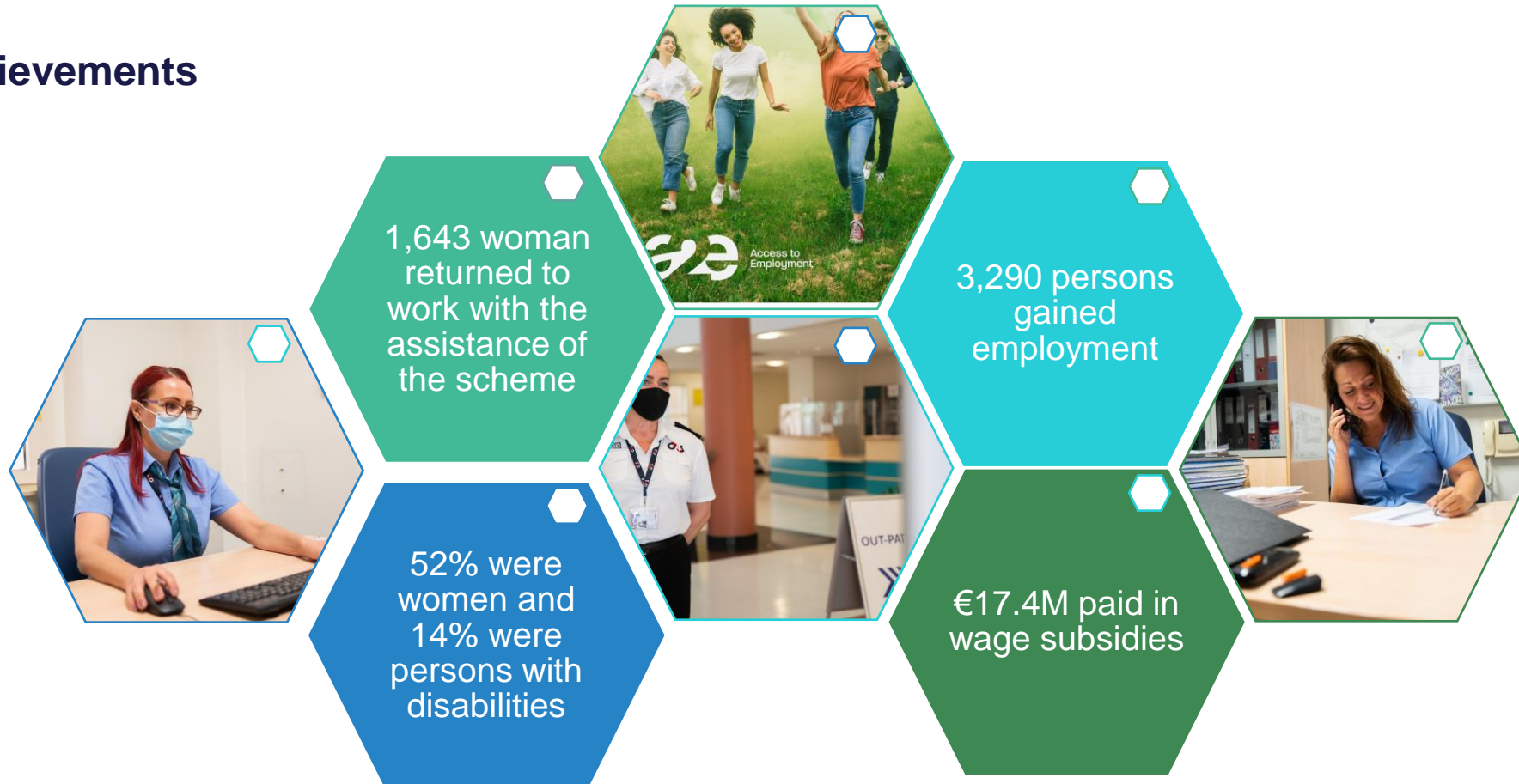
IIS Rollup Banner

| Project Code | Project Title              | Status    |
|--------------|----------------------------|-----------|
| ESF.01.S1    | Access to Employment (A2E) | Completed |
| ESF.03.S1    | Investing in skills (IIS)  |           |

# A2E Scheme

**Access to Employment (A2E)** provides employment aid to enterprises in Malta and Gozo to promote the recruitment of the more challenged amongst jobseekers and inactive persons.

## Key Achievements



# IIS Scheme

**Investing in Skills (IIS)** is intended to promote access to the **training of persons actively participating in the Maltese labour market**, with a view to increasing productivity and enhancing adaptability by improving the knowledge and skills of employed persons.

## Key Achievements



# Progress in the Implementation of SMEI Operational Programme

## Overview

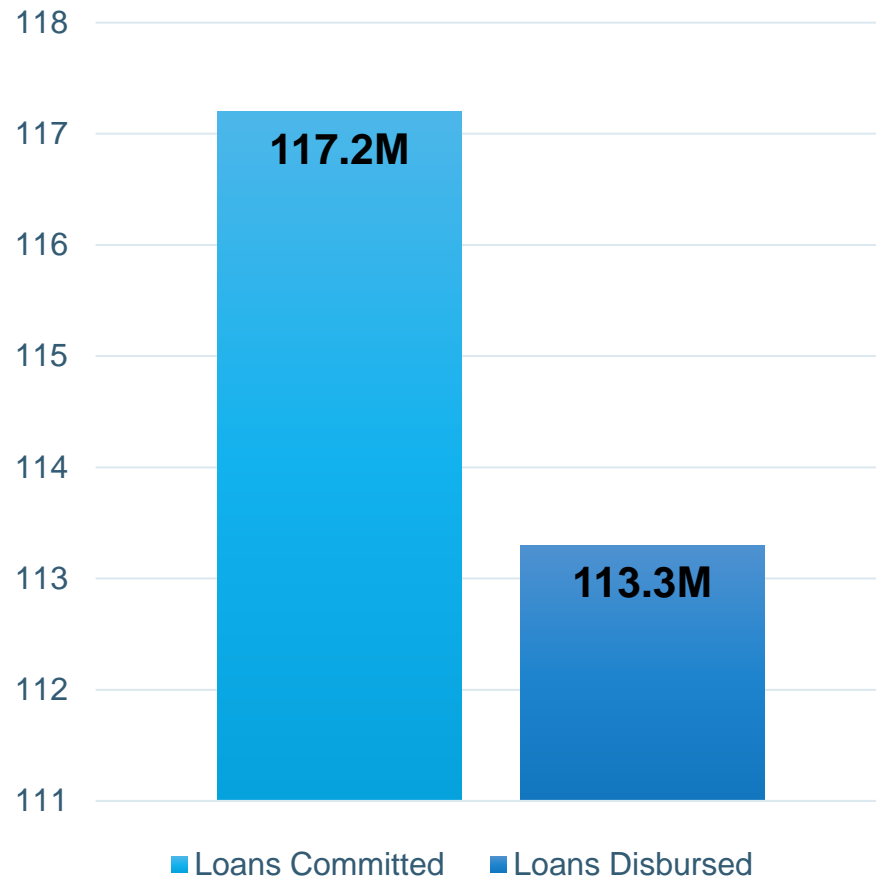
Apart from the Grant Schemes, SMEs had the possibility to obtaining financing under the **SMEI Malta Financial Instrument** offering loans with lower interest rate and collateral.

As at December 2023:

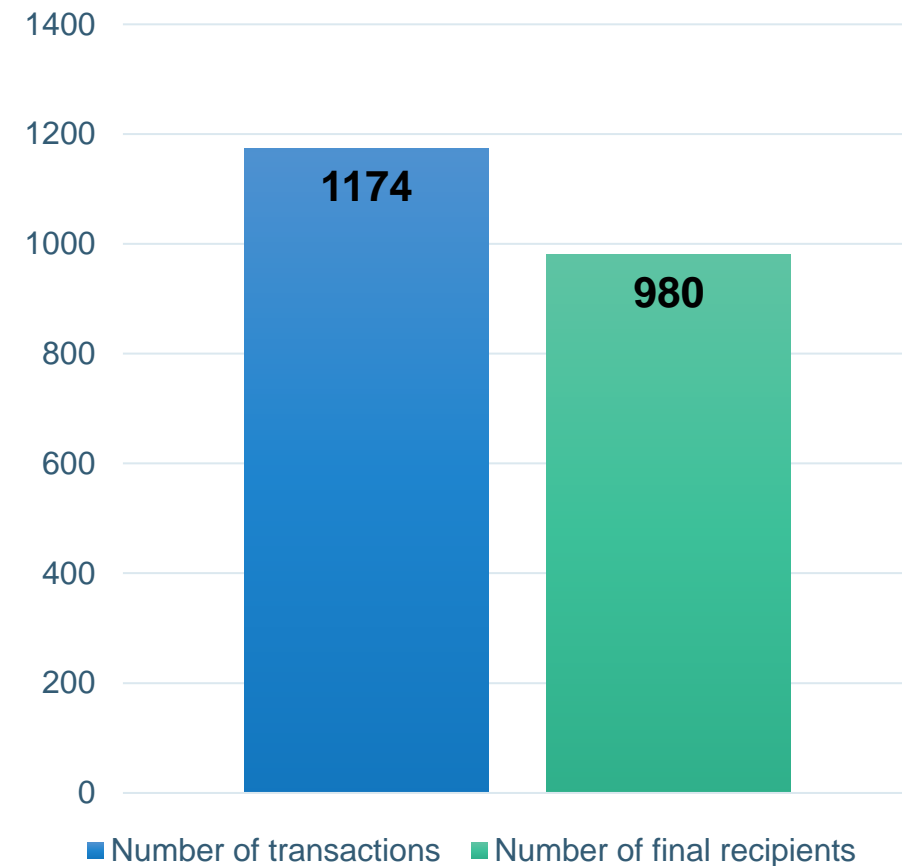
- **A portfolio volume of €117.2M of portfolio** was reached, representing **99.5%** of the budget.
- A total of **1,174 guaranteed loans** have been disbursed to **980 Maltese SMEs** for a total **€113.8M**.
- The number of defaulted loans is 3.
- Based on the projections on the amortization, the first return of funds could take place as from 2026.

# Progress as at December 2023

### Loans committed and disbursed (millions)



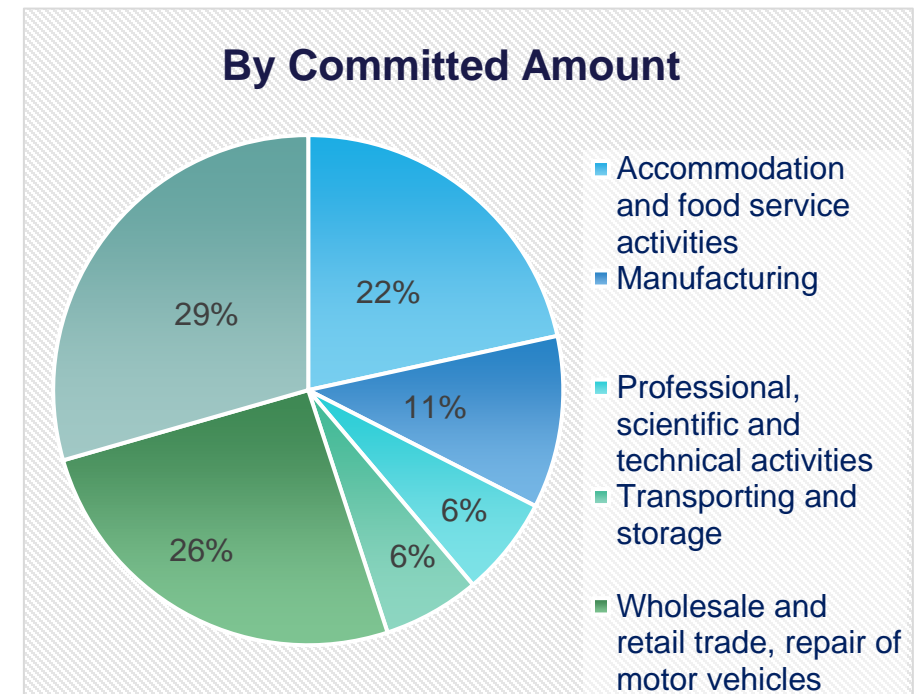
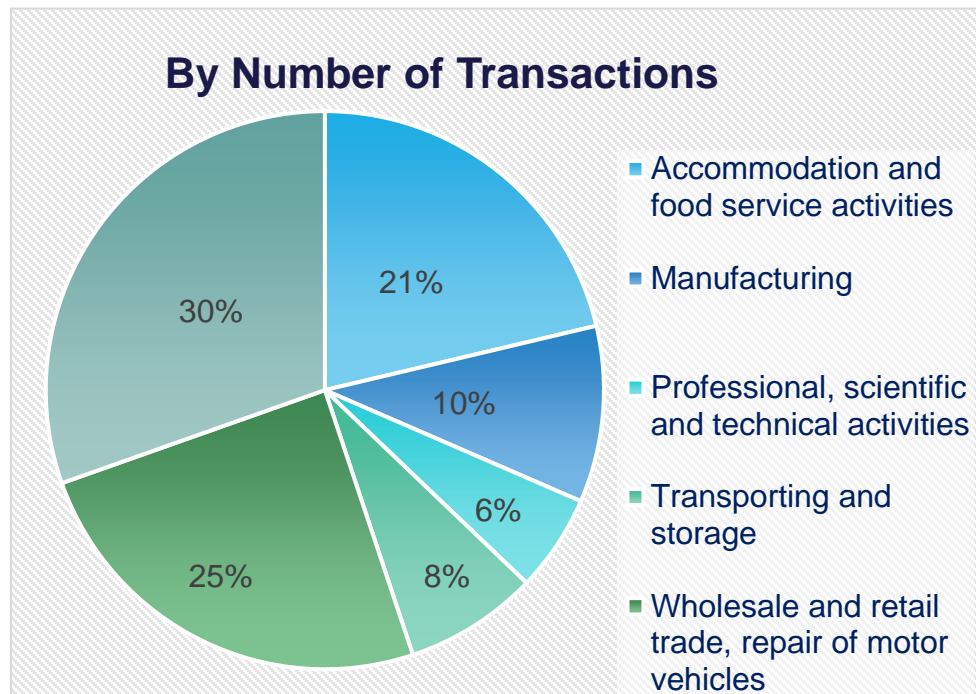
### Number of transactions and final recipients



# Profile of Final Recipients

## Diversification by Sector

- 68 sectors received financing (NACE code level 2)
- 5 sectors account for approx. 59% of SMEs receiving financing



**Progress in the Implementation of  
Fund for the European Aid to the Most Deprived  
(FEAD)  
*2014 - 2020***



# Overview



## Implementation:

- All implementation activities were concluded in 2023 with a total of 24 distributions of food.
- The Annual review meeting was conducted in November 2023.
- €458,165.44 (€389,440.62 EU share) were claimed by end year 2023 following verifications undertaken by the MA.

## Audit Procedure:

- An Audit will be carried out following the closure of this accounting year.
- The Annual Summary and Management declaration will be submitted in line with the Financial Regulation in 2025.

## Final Implementation Report:

- The Final Implementation Report will be submitted by September 2024.

# Financial Information

| Financial update           | Public Eligible | EU Share      |
|----------------------------|-----------------|---------------|
| Total allocation           | €4,640,777.00   | €3,944,660.45 |
| Paid on SFD                | €4,623,654.81   | €3,930,106.59 |
| Being processed on SFD     | €110,867.30     | €94,237.21    |
| Amounts verified by the MA | €4,623,654.81   | €3,930,106.59 |
| Certified                  | €4,407,293.35   | €3,746,199.35 |

- 95% of the Programme has been certified to the Commission;
- 99.6% of the Programme has been/is being verified by the MA;
- The final claim to the Commission will be sent in this accounting year.

## Update on Communication activities

# Annual Event - 2024

## Annual Event

For 2024, the annual event took place during the Public Service Expo, from the 15th to the 19th of May 2024 held at the MFCC in Ta' Qali.

Fondi.eu provided information to visitors and organised a competition revolving around European Funds.

The major attraction was an immersive room with six distinct productions about success stories and how European Funds transformed Malta throughout the past twenty years.



Immersive Experience on EU funded projects



Competition award

# Project Inaugurations

A number of projects were inaugurated from November 2023 to April 2024, including the:

- Mtarfa Tower Clock and Interpretation Centre
- Wildlife Rehabilitation Centre at Xrobb I-Għaġin
- Cultural Educational Information Centre at Ġnien Stazzjon in Attard
- Archbishop's Palace façade
- Notarial Registers Archive
- Transdisciplinary Research & Knowledge Exchange
- And many others, including...



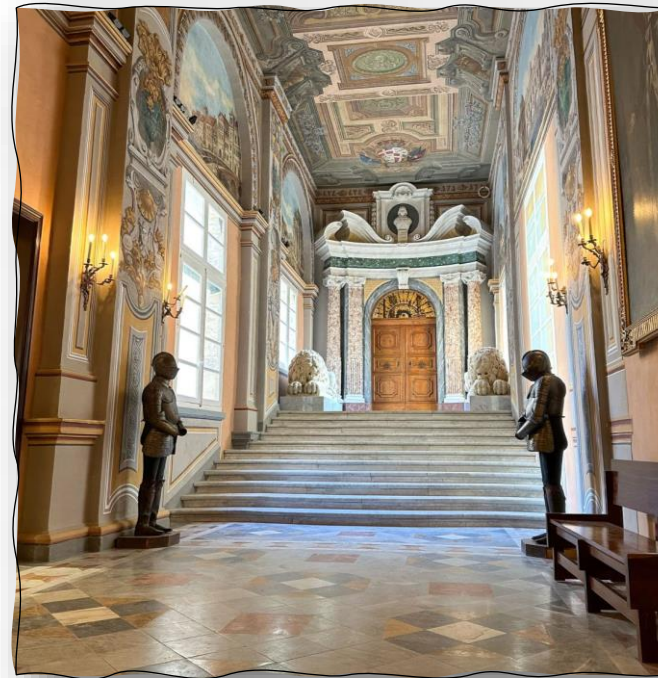
Engineering Research and Innovation Laboratories (TRAKE)



Wildlife Rehabilitation Centre

# Inauguration of The Grandmaster's Palace

- The official opening of the project was held on Friday 12 January 2024, and it was attended by Malta's top dignitaries and representatives of the European Commission.
- The project was widely promoted on national television and social media platforms, including video productions.
- The Grandmaster's Palace is being nominated for the next RegioStars Award, with the application being finalised and submitted by end of May 2024.



The Grandmaster's Palace





## Information Sessions

Information sessions were organised by the Managing Authority and SEM, attended by more than **150 attendees**.

## Outreach Efforts

### Calls for Proposals



**15 calls** for proposals are currently active on Fondi.eu



Newspaper adverts for such calls are now featuring a QR code to facilitate registration for information sessions organised.



### Social Media

From November 2023 to end of March 2024, more than **75** posts were published on the FONDI.eu platforms, Facebook, Instagram, X and LinkedIn, promoting open call, success stories and other related content. Followers gained on all platforms, most notably on LinkedIn with over **585 new** followers.

## TV & Radio slots

A total of **36** TV and Radio educational slots revolving around European Funds in Malta were presented by SEM. Apart from these, **13** eight-minute features were shown during the national broadcaster's breakfast show, informing the general public on how Malta benefitted from European Funds throughout the years.

Such slots dealt with **success stories** and **testimonials** across all funds.



TV show



# Monitoring & Evaluation

## Monitoring: Output and Result Indicators

- **Regular monitoring** of the achievement of the output and result indicators is carried out by the MA and reviewed by the Evaluation Unit.
- The MA and Evaluation Unit closely monitor the progress towards the achievement of the **Performance Framework Indicators**.
- For **ERDF/CF operations**, 100% indicator checks are carried out bi-annually by the Evaluation Unit, confirming the methodology used and validating the supporting documentation substantiating the indicator values reported by beneficiaries.
- For **ESF operations**, indicator checks by the Evaluation Unit are carried out on a sample basis.
- This process promotes the four-eyed principle which ensures **more accurate and reliable indicator reporting**.

## Performance Framework Indicators - OPI

| PA | Output Indicators* |   | Target as per OP | Achieved as at 31/12/2023 |
|----|--------------------|---|------------------|---------------------------|
| 1  | PS01               | Number of research facilities   | 3                | 3                         |
| 2  | PSI2a              | New e-services applications in the areas of health, environment, customs and interdepartmental services | 25               | 31                        |
| 3  | CO01               | Number of enterprises receiving support   | 770              | 911                       |
| 4  | CO30               | Renewables: Additional Capacity of renewable energy production  | 24.80            | 22.458                    |

\* Indicators still being verified

## Performance Framework Indicators - OPI

| PA | Output Indicators* |  | Target as per OP | Achieved as at 31/12/2023 |
|----|--------------------|--|------------------|---------------------------|
| 5  | CO09               | Increase in expected number of visits to supported sites of cultural or natural heritage and attractions | 180,000          | 180,000                   |
| 5  | PSR5a              | Rehabilitated/Preserved Land   | 5,000            | 37,000                    |
| 6  | CO39               | Public or Commercial buildings built or renovated in urban areas – IP9b                                  | 6,000            | 22,150                    |
| 6  | CO40               | Rehabilitated housing in urban areas   | 50               | 172                       |

\*Indicators still being verified

## Performance Framework Indicators - OPI

| PA | Output Indicators* |  | Target as per OP | Achieved as at 31/12/2023 |
|----|--------------------|--|------------------|---------------------------|
| 7  | PSO7e              | Projects and/or schemes promoting and/or exploring cleaner transport methods | 1                | 1                         |
| 8  | CO36               | Population covered by improved health services                               | 460,000          | 519,562                   |
| 8  | CO40               | Urban Development: Rehabilitated housing in urban areas                      | 600              | 611                       |
| 9  | PSO9a              | Capacity of VET and tertiary education infrastructure                        | 10,000           | 15,578                    |
| 10 | CO18               | Additional population served by improved water supply                        | 32,000           | 39,287                    |
| 11 | CO14a              | Total length of reconstructed or upgraded roads: of which TEN-T              | 2.5              | 8.33                      |

\* Indicators still being verified

## Performance Framework Indicators - OPII

| PA | Output Indicators* |   | Target as per OP | Achieved as at 31/12/2023 |
|----|--------------------|---|------------------|---------------------------|
| 1  | 01 (IP8i)          | Persons supported   | 9,925            | 11,729                    |
| 2  | 06 (IP9i)          | Persons participating in training/support measures  | 8,075            | 8,017                     |
| 3  | 011 (IP10i)        | The provision of digital technologies to students   | 11,560           | 12,048                    |
|    | 013 (IP10ii)       | Persons participating in tertiary education   | 700              | 1,304                     |
|    | 06 (IP10iii)       | Persons participating in training/support measures  | 6,000            | 45,290                    |
| 4  | C022 ((IP11i)      | Number of projects targeting public administrations or public services at national, regional or local level | 9                | 11                        |
| 6  | CVST (IP8v)        | Participants benefitted from support in short-time work (CVST)  | 72,553           | 72,553                    |

\* Indicators still being verified

## Evaluation – Update 2014-2020

| DESCRIPTION  | CONTRACT CODE | FUND                    | STATUS                     |
|--|---------------|-------------------------|----------------------------|
| Ex-post Evaluation on TO 8 (Employment) (Lot 1)  | SPD7/2021/076 | ESF                     | To be concluded Q2 2024    |
| Ex-post Evaluation on TO 10 (Education) (Lot 2)  | SPD7/2021/076 | ESF                     | To be concluded Q2 2024    |
| REACT-EU Evaluation (Lot 1 – Wage Supplement Scheme and Lot 2 – Health resilience)                                       | SPD7/2023/062 | REACT-EU (OPI and OPII) | Pending contract signature |
| Evaluation addressing Article 56(3): How support from the ESI Funds has contributed to the objectives for each priority. | N/A           | ESF, ERDF, CF           | Planned Q4 2024*           |
| ESF Cohort Study (Wave 5 and consolidation)  | NSO           | ESF                     | Planned Q4 2024            |

\* Service to be sourced from the Framework Agreement

## Evaluation – ESF Cohort Study Wave 4

38% \*



**Employed Cohort :**  
in an improved labour  
market situation

95%



**All Cohort:**  
improved skills as a result of  
ESF Support

40% \*



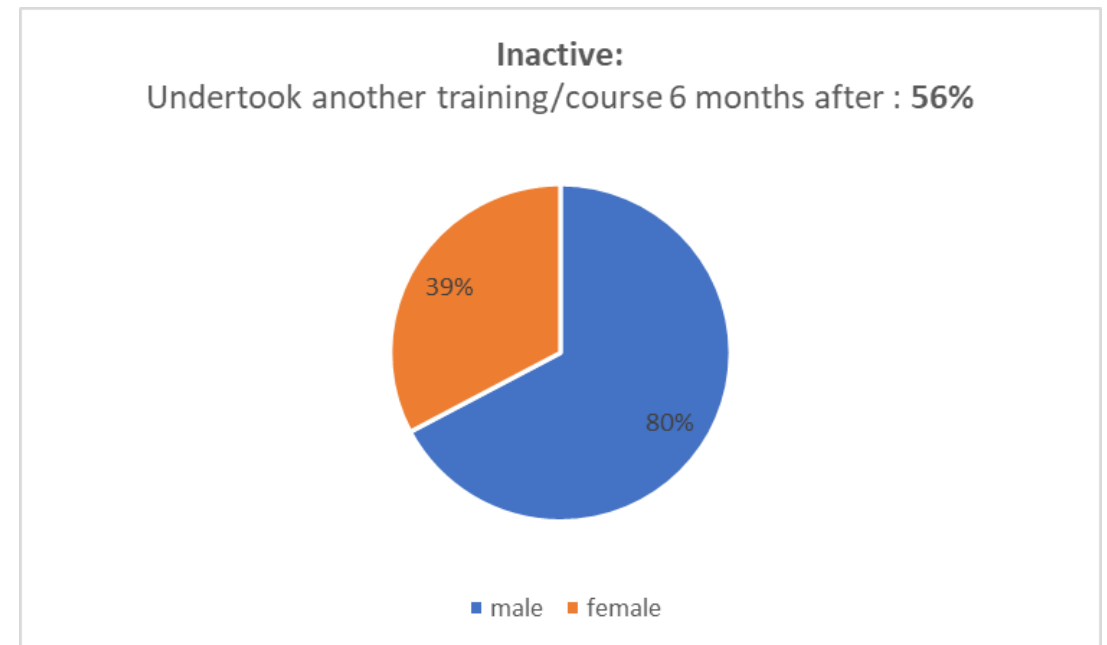
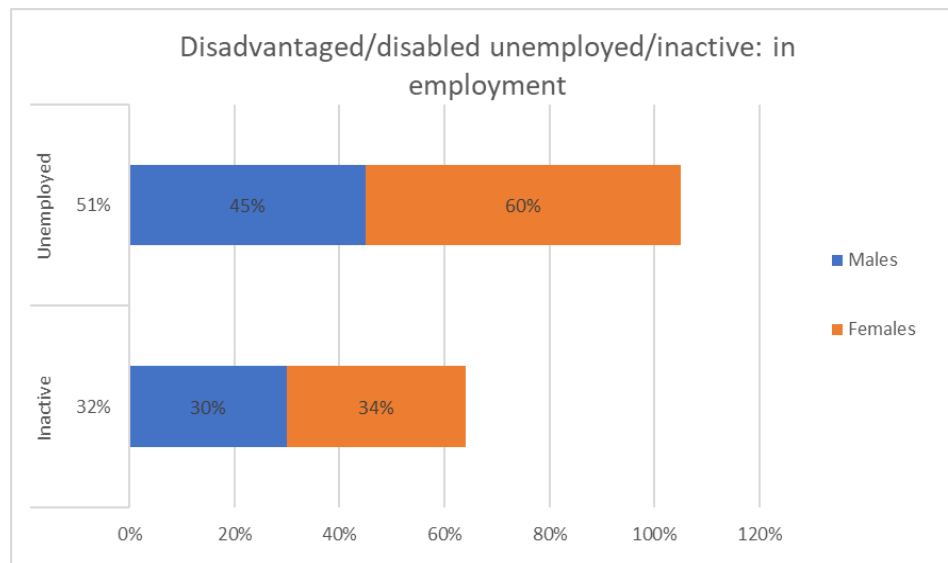
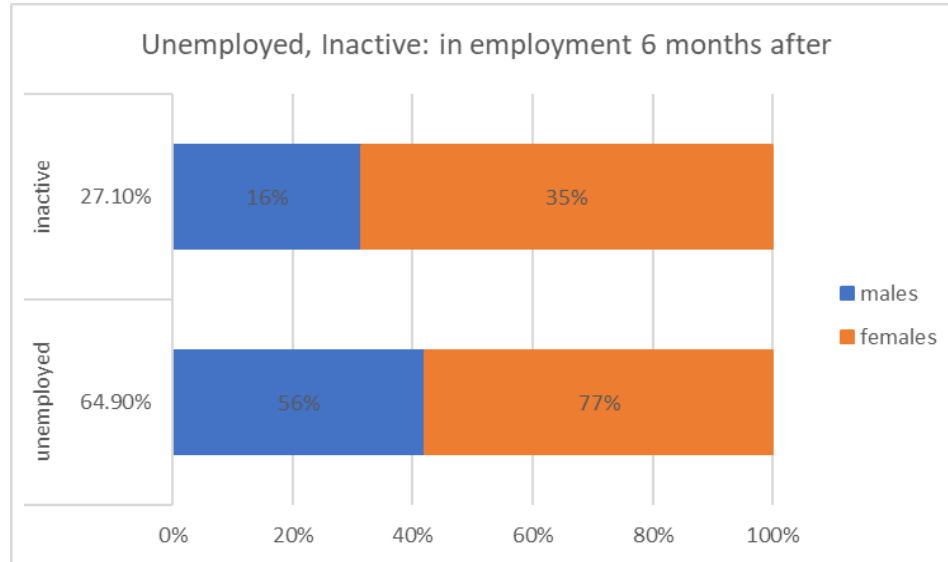
**All Cohort:**  
improvement in educational  
attainment

\* 56.9% of which attributed this to ESF support ( 42% M and 76% F)

\* 32% M and 48% F  
and in the main part participants received  
employability and education measures

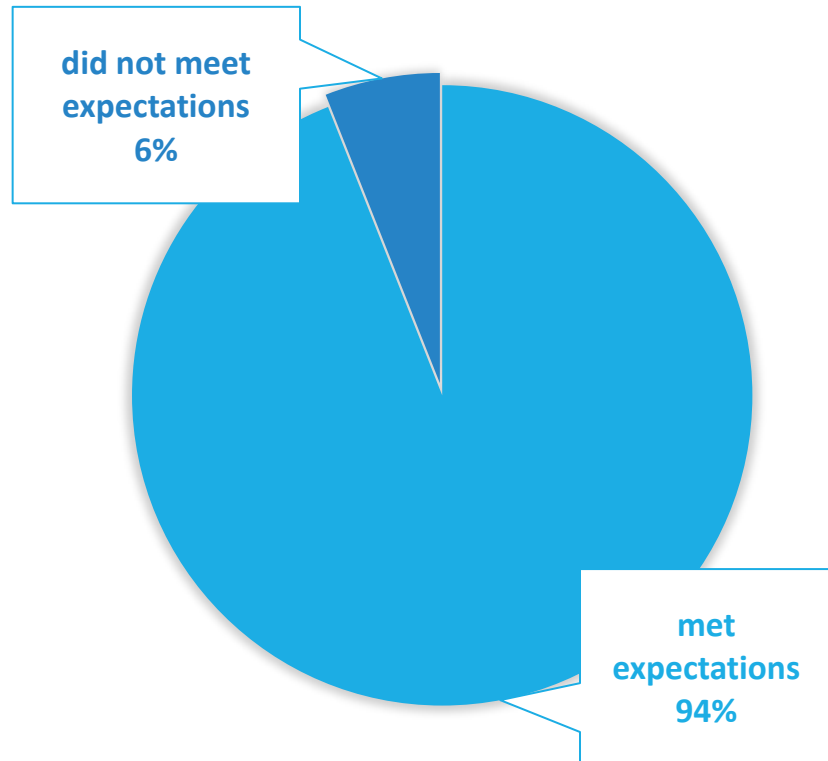


# Evaluation – ESF Cohort Study Wave 4

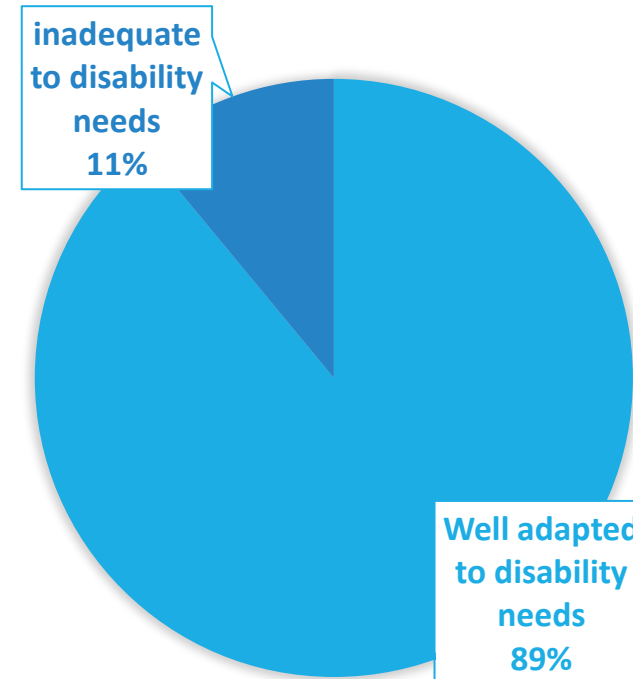


# Evaluation – ESF Cohort Study Wave 4

## ESF PARTICIPANTS' FEEDBACK



## DISABLED PARTICIPANTS: SUITABILITY OF ESF SUPPORT



## Evaluation – ESF Cohort Study Wave 5

- Wave 5 is expected to start in the coming months, covering participants completing/exiting from an ESF intervention between **1st January 2023 - 31st December 2023**.
- Like previous waves, the study will be carried out via telephone surveys, through a stratified random sampling process. The National Statistics Office is the contractor carrying out this study and data collection exercise.
- **Wave 5 report expected in Q1 2025.**
- A final amalgamated report will cover all 5 waves, a summary of which will be reported in the Final Implementation Report.

## REACT-EU Evaluations - Status

- **Two evaluations** aimed to assess the effectiveness, efficiency, impact, and inclusiveness of the REACT-EU resources in Malta, under the respective Operational Programmes, and the extent to which the goals identified under the Thematic Objective have been achieved.
- Preliminary work tied to data availability was carried out with key stakeholders by the Evaluation Unit.
- Status: Contract signing stage/ Kick-off meeting.
- **Final reports are planned to be concluded by November 2024**, ahead of the 31 December 2024 deadline in line with the respective regulation.

# Wage Supplement Scheme Evaluation

## Effectiveness:

- To what extent can the WSS be attributed to:
  - safeguarding firms' survival supporting performance, and supporting businesses to recommence economic activity following the pandemic;
  - stabilising workers' wages and retaining their employment;
  - contributing to employee wellbeing?
- To what extent was the support provided via REACT-EU effective in supporting Government finances?

## Efficiency:

- To what extent was the support provided through the WSS **efficient** in terms of:
  - the timing (launch date).
  - monetary value,
  - and information dissemination / access to financing
- ... to support firms in **dealing with the various shocks** experienced during the COVID-19 pandemic?

## Impact:

- What was the **economic and societal impact** of the WSS in Malta?

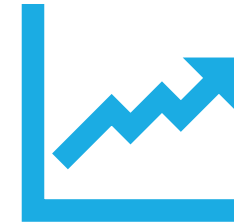
# Healthcare system resilience



To what extent has the equipment enabled / is expected to enable an **improved service delivery** within the healthcare system?



To what extent was the project instrumental in **improving the efficiency and resilience** of the healthcare system in Malta?



What is the impact / foreseen impact of the project on the **resilience and sustainability** of the healthcare sector in Malta in **the long-term**?

## Concluding Remarks – Ongoing verifications

Ongoing verification checks in 2024 have resulted in the following updates:

| Fund       | Allocation (M) | Paid (M) | Certified (M) | %     | Pending Verification (M) | %     |
|------------|----------------|----------|---------------|-------|--------------------------|-------|
| ERDF       | €424.2         | €435.7   | €382          | 90.1% | €42.1                    | 9.9%  |
| CF         | €213.6         | €217.3   | €201.4        | 94.3% | €15.8                    | 7.4%  |
| CF (SAFE)  | €24            | €24      | -             | -     | €24                      | 100%  |
| REACT - EU | €11.2          | €11.2    | €6            | 53.6% | €5.2                     | 46.4% |
| Total      | €673           | €688.2   | €589.4        | 87.6% | €87.1                    | 12.9% |

## Concluding Remarks

Ongoing verification checks in 2024 have resulted in the following updates:

| Fund     | Allocation (M) | Paid (M) | Certified (M) | %           | Pending Verification (M) | %           |
|----------|----------------|----------|---------------|-------------|--------------------------|-------------|
| ESF      | €168           | €177     | <b>€148.4</b> | <b>88%</b>  | <b>€18</b>               | <b>11%</b>  |
| REACT-EU | €111.1         | €111.1   | <b>€111.1</b> | <b>100%</b> | -                        | -           |
| Total    | €279.1         | €288.1   | <b>€259.5</b> | <b>93%</b>  | <b>€18</b>               | <b>6.4%</b> |



## Concluding Remarks (Step Regulation – Closure)

- Regulation (EU) 2024/79 of the European Parliament and of the Council, establishing Strategic Technologies for Europe Platform (STEP) and amending, amongst others, EU Regulation 1303/2013 in February 2024 provided flexibility to Member States to ensure earlier full absorption of funds.
- The MA launched a written procedure for approval by the MC to amend Table 18A of the Operational Programme to apply a co-financing rate of 100% to expenditure declared in the final payment claim for all the Priority Axes funded under OPI and OPII.
- Approval has now been given by the members of this Committee for the proposed change to the 2 Operational Programmes.
- This change will be communicated to the Commission via the SFC portal.

# Concluding Remarks

- The MA is closely monitoring the projects whose implementation is still ongoing to ensure timely conclusion thereof.
- Closure reports for all the projects which have been concluded are currently being drafted, contributing to reporting obligations of the Final Implementation Report.
- The MA will continue monitoring any non-functioning projects, in line with Article 7 of Commission Notice (2022/C 474/01), if applicable.
- Verification and subsequent certification of expenditure is expected to be concluded by not later than December 2024. Use of the flexibility offered by the STEP Regulation will facilitate reaching this target, now that the MC has approved the use of the 100% co-financing for all Priority Axis.
- In preparation for the submission of the Closure documentation, the MA will now be focusing on verification of indicators, with a special focus on the Performance Framework Indicators; evaluations and work related to audits. Cooperation from all stakeholders is critical to ensure the timely and successful conclusion of the 2014-2020 Programmes.