



GOVERNMENT
OF MALTA

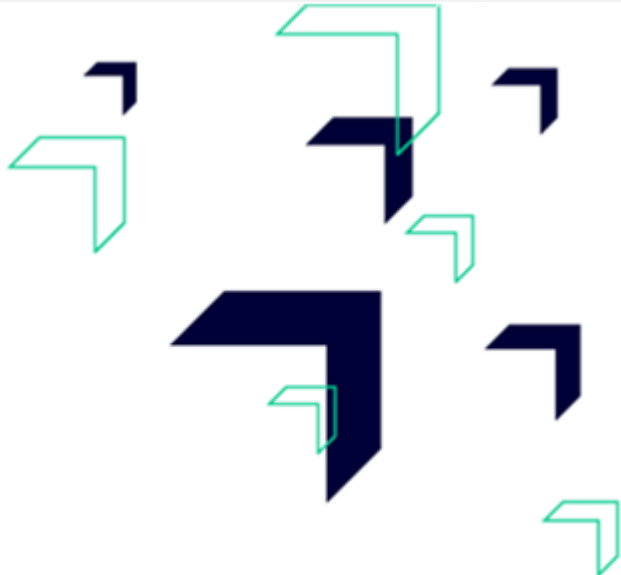


Closure of Operational Programmes 2014-2020

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*



Co-funded by
the European Union

**Update on the Financial Progress of the
ERDF/CF/REACT-EU Programme
ESF Programme**

ERDF Financial Progress

Priority Axis (A)	Fund (B)	Allocation (€) EU Share (C)	Certification to date (€) EU Share (D)	Certification to date (€) EU Share Up to 15% flexibility (E)	Overbooking (€) (E-C)
PA 1	ERDF	49,653,100	51,052,372	51,052,372	1,399,272
PA 2	ERDF	37,948,320	43,187,601	43,187,601	5,239,281
PA 3	ERDF	35,653,100	35,205,293	35,205,293	(447,807)
PA 4	ERDF	26,122,480	30,114,203	30,040,852	3,918,372
PA 5	ERDF	50,653,098	61,779,602	58,251,063	7,597,965
PA 6	ERDF	19,217,700	20,895,838	20,895,838	1,678,138
PA 7	ERDF	28,403,760	38,660,288	32,664,324	4,260,564
PA 8	ERDF	51,998,670	32,366,458	32,366,458	(19,632,212)
PA 9	ERDF	26,904,780	29,574,825	29,574,825	2,670,045
PA 12	ERDF	12,798,989	17,426,275	14,718,838	1,919,848
Total	ERDF	339,353,997	360,262,755	347,957,464	8,603,467

CF Financial Progress

Priority Axis (A)	Fund (B)	Allocation (€) EU Share (C)	Certification to date (€) EU Share (D)	Overbooking (€) (D-C)
PA 10	CF	120,282,371	122,636,494	2,354,123
PA 11	CF	60,709,738	67,437,358	6,727,620
PA 14	CF	24,000,000	24,000,000	-
Total	CF	204,992,109	214,073,852	9,081,743

REACT-EU Financial Progress

Priority Axis	Fund	Allocation (€)	Certification to date (€)	Overbooking (€)
PA 13	ERDF REACT-EU	11,162,285	11,296,568	134,283
Total	ERDF REACT-EU	11,162,285	11,296,568	134,283

ESF Financial Progress

Priority Axis (A)	Fund (B)	Allocation (€) EU Share (C)	Certification to date (€) EU Share (D)	Certification to date (€) EU Share Up to 15% flexibility (E)	Additional expenditure for certification (€) (F)	Overbooking (€) (E-C)
PA 1	ESF	24,000,000	29,885,049	27,600,000	-	3,600,000
PA 2	ESF	30,400,000	31,806,739	31,806,739	-	1,406,739
PA 3	ESF	31,539,848	32,500,418	32,500,418	-	960,570
PA 4	ESF	9,600,000	9,559,561	9,559,561	-	(40,439)
PA 5	ESF	7,503,600	8,169,131	8,169,131	-	665,531
PA 6	ESF	31,600,000	35,960,148	35,960,148	-	4,360,148
PA 7	ESF	111,196,276	111,483,442	-	-	-
Total	ESF	245,839,724	259,364,488	145,595,997	-	10,952,549

**Update on the Implementation of the
2014 - 2020 Programmes
(ERDF and CF)**

ERDF and CF Ongoing Projects

The MA carries out regular meetings to monitor the 3 ongoing projects under the 2014-2020 Programme. If works are still ongoing in February 2026 such projects will need to be reported as non-functional & may be subject to financial recoveries if not ultimately completed by February 2027.

ERDF.01.122 - Sustainable Living Complex

- Construction works of all blocks were completed in 2024. Services and finishing works are currently ongoing.
- It is envisaged that Block B and Block C/D will be ready by the end of 2025 and commissioned in Q1 2026.
- The research laboratory floor is envisaged to be largely completed by Q2 2026.
- Block A (offices) will be completed by Q1 2027; monitoring of the external envelope (which is the research objective of this project) is envisaged to start earlier.



Zone D: Balconies railing at level 1

ERDF.07.091 - SMITHS

Gozo Park and Ride Facility

The multi-modal hub has been operational since December 2024 and is already serving commuters through its electric bus park-and-ride service to mainland Malta.

Only minor works are still pending, with completion expected by the end of December 2025. Some minor finishing works at the terminal are still ongoing.

CF.11.995

TEN-T Port of the Grand Harbour

Following the summer months, where works slowed down due to cruise liner calls, works will pick up in the coming weeks.

Meetings are being held with the contractor to update the programme of works. The completion date of this project is planned for October 2026.



*Ongoing works
on site*

Monitoring & Evaluation

Monitoring: Output and Result Indicators



The MA and Evaluation Unit closely monitored the progress towards the output and result indicators, with a particular focus on the Performance Framework Indicators.



As already reported in previous MC, **all Performance Framework Indicators are achieved.**

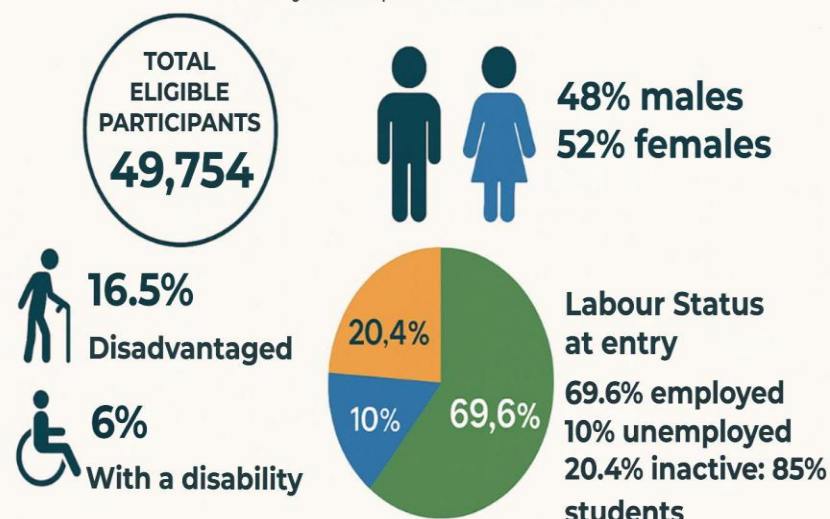


Work is ongoing by the MA and Evaluation Unit to verify the final achievement of output and result indicators to be reported in the **Final Implementation Report.**

Cohort Study Final Report (Waves 1 – 5)

Profile of ESF participants

Received ESF support between:
January 2015 up till December 2023



Employment Changes 6 months post ESF



*Statistical Data showcasing the Profiles of ESF Participants
and Employment Changes 6 months post ESF*

Cohort Study Final Report (Waves 1 – 5)

Outcome of ESF support



47% of all participants joined the ESF support to enhance their skills; the actual proportion reporting skill or knowledge improvement was higher, at 92%.



30% experienced an improved educational attainment, with 86% attributing the change directly to their ESF participation.



94% declared that the ESF support met their expectations.



Regarding participants with registered disabilities, 90% found the ESF support to be well adapted to their needs.

Outcomes of ESF Support

Next Steps towards Closure



Drafting of Final Implementation Report (FIR) for the main Programmes



Submission of the Final Implementation Report for the SMEi Programme



Finalisation of quality review on data on indicators reported across operations and respective funds



Ongoing audits by the Audit Authority are currently being finalised



Following the closure of the last contradictory procedures, the Management Declaration and Annual Summary can be prepared for submission to the Commission before the 15th February deadline



As seen in the financial tables, all Programmes are registering full absorption.

Thank you