



5th Meeting of the Monitoring Committee for the EEA and Norwegian Financial Mechanisms 2004 -2009

Maltese Focal Point

EEA and N FM Projects



Code MT	Title	Grant €	PP Co-fin. €	Total Project Cost (excl. VAT) €	FM	Project Promoter
0005	Master plan for the Cittadella – the Old Fortified City of the Island of Gozo	229,075.00	40,425.00	269,500.00	EEA	MGOZ
0006	Implementation of Schengen Acquis requirements at the Malta International Airport by April 2007	517,863.00	528,959.00	1,046,822.00	N	Malta International Airport
0008	Procurement and Installation of Security / Safety Equipment for Building Sites housing SIS Equipment	246,656.00	43,528.00	290,184.00	N	Malta Police Force
0010	Setting up an Oil Spill Response Capability for the Protection of Our Seas	800,000.00	200,000.00	1,000,000.00	EEA	MMA
0011	Xrobb l-Ghagin Nature Park and Sustainable Development Centre	635,725.00	88,916.00	724,641.00	EEA + N	Nature Trust (Malta)
0012	Consolidation of Terrain and Historic Ramparts Underlying Council Square, Mdina	532,488.00	99,262.00	661,750.00	EEA + N	MRRA – Restoration Unit
0013	Technical Assistance Fund for Malta	73,288.00	12,933.00	86,220.00	EEA + N	OPM – PPCD
0014	Conservation of Hal Saflieni Hypogeum World Heritage Site	324,863.00	57,329.00	382,192.00	N	Heritage Malta



Overview of the Annual Reports and Project Progress 1 October 2008 – 31 August 2009



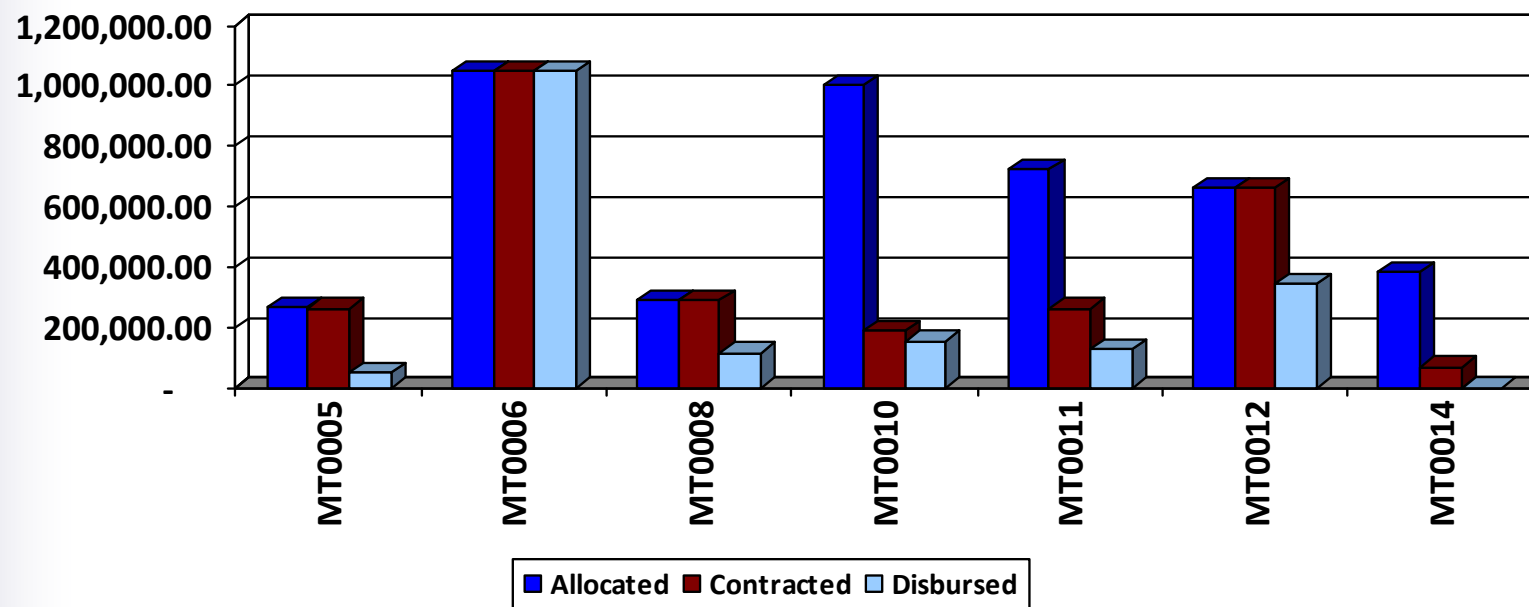
Highlights of the Annual Reports

- 2 reports were drawn up – 1 for each FM
- The areas covered were:
 - Strategic background of the Grants in relation to National Priorities
 - Summary of previous Annual Meeting and Report
 - Projects' Progress and their contribution to the Priority Areas and Cross-Cutting Issues
 - Matters of Horizontal Nature (modifications, monitoring and finance)
 - Publicity
 - Work plan for next year
 - Audit plan



Overview of Projects' Progress

- MT0005 Master plan for the Cittadella – the Old Fortified City of the Island of Gozo
- MT0006 Implementation of Schengen Acquis Requirements at MIA
- MT0008 Procurement and Installation of Security / Safety Equipment for Building Sites housing SIS Equipment
- MT0010 Setting up an Oil Spill Response Capability for the Protection of Our Seas
- MT0011 Xrobb I-Ghagin Nature Park and Sustainable Development Center
- MT0012 Consolidation of Terrain and Historic Ramparts Underlying Council Square, Mdina
- MT0014 Conservation of Hal Saflieni Hypogeum World Heritage Site



MT0005 Master plan for the Cittadella, the Old Fortified City of the Island of Gozo



Priority Area: European Cultural Heritage, including Public Transport and Urban Renewal and Academic Research

EEA Grant: € 229,075.00	PP Co-financing: € 40,425.00	Total Project Cost (ex. VAT): € 269,500.00
Contracted (to date): € 264,116.00	Disbursed (to date): € 52,916.00	Project Promoter: MGOZ

- Contract awarded to Politecnica – Ingeneria ed Architettura (Italy) – signed 17 October 2008
- Phase 1 – data collection and evaluation – reaching final stages
- Regular consultation and meetings with PP and other stakeholders
- Phase 2 – presentation of master plan document – planned for February 2010
- Modification made to project: € 27,200.00 savings from master plan contract have been de-committed; € 4,000.00 from overall savings retained and re-allocated internally to enhance publicity component

MT0005 Master plan for the Cittadella, the Old Fortified City of the Island of Gozo



→ Publicity:

- More money injected following savings from Master Plan contract
- Frequent mention of project on audiovisual and printed media
- Dedicated website set up



MT0006 Implementation of Schengen Acquis Requirements at the Malta Int'l Airport



Priority Area: Implementation of the Schengen Acquis		
N Grant: € 517,863.00	PP Co-financing: € 528,959.00	Total Project Cost (ex. VAT): € 1,046,822.00
Contracted (to date): € 1,046,314.00	Disbursed (to date): € 1,046,314.00	Project Promoter: MIA

- Project completed in 2007 – no more implementation
- Project Interim Report and Project Completion Report drawn up and submitted to FMO
- Results achieved through project (Gates for non-/Schengen departures) remain operational

MT0006 Implementation of Schengen Acquis Requirements at the Malta Int'l Airport



→ Publicity:

- No publicity actions have taken place – however Commemorative Plaque remains affixed in prominent place in new Departure Halls



MT0008 Procurement and Installation of Security / Safety Equipment for building sites housing SIS Equipment



Priority Area: Implementation of the Schengen Acquis		
N Grant: € 246,656.00	PP Co-financing: € 43,528.00	Total Project Cost (ex. VAT): € 290,184.00
Contracted (to date): € 290,184.00	Disbursed (to date): € 116,072.68	Project Promoter: Malta Police Force

- Project completed, pending one item requiring commissioning following completion of other works external to the project
- Power supply improved to meet demands of new security systems
- Modification made to project: € 4,021 savings from contract have been de-committed

MT0008 Procurement and Installation of Security / Safety Equipment for building sites housing SIS Equipment



→ Publicity:

- No publicity actions have taken place due to delicate subject matter
- Commemorative plaque to be affixed in prominent place on one of the sites
- Conference marking end of project in the pipeline



MT0010 Setting up an Oil Spill Response Capability for the Protection of Our Seas



Priority Area: Protection of the Environment, including the human environment, through, i.a., reduction of pollution and promotion of renewable energy

EEA Grant: € 800,000.00	PP Co-financing: € 200,000.00	Total Project Cost (ex. VAT): € 1,000,000.00
Contracted (to date): € 191,000.00	Disbursed (to date): € 156,850.00	Project Promoter: Malta Maritime Authority

- Service Component proceeded in implementation and reports on hydrographic data, environmental sensitivity, incident risk assessment and incident impact assessment have been finalised and issued
- Tender for procurement of Oil and Hazardous and Noxious Substances (HNS) equipment currently under evaluation

MT0010 Setting up an Oil Spill Response Capability for the Protection of Our Seas



→ Publicity:

- No publicity actions have taken place during this period
- All equipment procured, where possible, will bear sticker with co-financing statement



MT0011 Xrobb I-Ghagin Nature Park and Sustainable Development Centre



Priority Area: Protection of the Environment, including the human environment, through, i.a., reduction of pollution and promotion of renewable energy

EEA + N Grant: € 635,725.00	PP Co-financing: € 88,916.00	Total Project Cost (ex. VAT): € 724,641.00
Contracted (to date): € 264,055.59	Disbursed (to date): € 129,086.11	Project Promoter: Nature Trust (Malta)

- Full Development Permit for site and separate Permit for Turbines issued by MEPA
- Most of the trees donated have been planted – remaining trees to be planted in October 2009
- Restoration works on existing structures ongoing at steady pace
- Tenders for Photovoltaic Panels and Sewage Treatment plant are currently on the market
- More tenders for restoration works, as well as the Wind Turbines will be issued within the coming months

MT0011 Xrobb I-Ghagin Nature Park and Sustainable Development Centre



→ Publicity:

- Tree-planting event for Arbour Day under the patronage of H.E. Ambassador of Norway for Malta and Minister for Resources and Rural Affairs
- Project visited by other prominent figures
- Meeting with Education Department and teachers to promote site for overnight educational stays



MT0012 Consolidation of Terrain and Historic Ramparts Underlying Council Square, Mdina



Priority Area: Conservation of European Cultural Heritage, including public transport and urban renewal		
EEA + N Grant: € 562,488.00	PP Co-financing: € 99,262.00	Total Project Cost (ex. VAT): € 661,750.00
Contracted (to date): € 661,750.00	Disbursed (to date): € 343,799.64	Project Promoter: MRRA (Restoration Unit)

- Project works extended by 5m eastwards
- Project, including additional area being covered through extension, at a very advanced stage – closing in September 2009
- Modification made to project: € 137,488 was made available from other projects and reserve funds (grant amount) to support extension of works; a further 5m of bastions was consolidated through this re-allocation

MT0012 Consolidation of Terrain and Historic Ramparts Underlying Council Square, Mdina



→ Publicity:

- Dedicated website for project set up
- Participation in Medieval Mdina Festival through exhibition on project capturing a wide audience
- Coverage in local audiovisual media



MT0014 Conservation of Hal Saflieni Hypogeum – World Heritage Site



Priority Area: Conservation of European Cultural Heritage, including public transport and urban renewal		
N Grant: € 324,863.00	PP Co-financing: € 57,329.00	Total Project Cost (ex. VAT): € 382,192.00
Contracted (to date): € 70,000.00	Disbursed (to date): € -	Project Promoter: Heritage Malta

- Work on 3D recording has started following successful adjudication of tender
- Tender for Equipment, Supply and Installation had to be re-issued as 3 separate tenders due to failure to adjudicate turnkey at first issuance
- Modification made to project: € 58,475.00 de-committed due to error in allocation; modifications also made to some activities

MT0014 Conservation of Hal Saflieni Hypogeum – World Heritage Site



→ Publicity:

- Temporary signage designed, manufactured and affixed on site
- Coverage during conference in Vienna for Heads of Heritage entities across the EU



Project MT0014

Conservation of Hal Saflieni Hypogeum World Heritage Site



Heritage Malta through assistance from the Norwegian Financial Mechanism is documenting and monitoring this unique site.

The 3D documentation of the site will :

- provide a definite record of the site's current state of conservation
- facilitate analysis of the causes of deterioration
- help in the presentation of the site to the public

Extensive monitoring will be carried out with the installation of environmental monitoring equipment in order to :

- study how the environment within the site responds to seasonal changes
- help identify requirements to maintain the best conditions for the preservation of the site
- contribute towards the drafting of a Conservation Plan for the site



Supported by a grant from Norway through the Norwegian Financial Mechanism

Proġett ko-finanzjat minn għotja ta' fondi min-Norveġja taħi il-Mekkanizmu Finanzjarju tan-Norveġja





Contribution to Priority Areas

- Protection of the Environment, including the human environment:
 - MT0010 – targeting marine pollution; MT0011 – afforestation & renewable energy sources
- Conservation of European Cultural Heritage, including public transport and urban renewal:
 - MT0005 – studies in better use & safeguarding fortified city; MT0012 – consolidation of fortifications (pilot project); MT0014 – monitoring of micro-climate in unique underground site
- Implementation of Schengen Acquis:
 - MT0006 – prepared Malta for lifting of air borders; MT0008 – addressed mandatory security requirements for entry into Schengen

Contribution to Cross-Cutting Issues



- Sustainable Development (Environmental, Economic & Social):
 - Environment protected through all projects, ensuring that all actions undertaken are eco-friendly;
 - Improved sites potentially attracting more tourism and commerce
 - Improved standard of living expected in areas of intervention
- Gender Equality:
 - All projects are equal employers and actions are non-discriminatory between genders
- Good Governance:
 - Manual of Procedures devised for guidance by FP
 - Public Contracts Regulations followed strictly by public entities and in spirit by private PPs
- Bilateral Relations:
 - Acknowledgement of assistance through logos, co-financing statements etc
 - Visits by Norwegian Embassy to projects

Horizontal Issues



→ Project Modifications:

- All amounts de-committed were re-allocated to MT0012, thus increasing the Total Grant Amount to €562,488. New Total Project Cost stands at €661,750.

PROJECT MODIFIED	DATE OF APPROVAL	AMOUNT DE-COMMITTED	NEW TOTAL PROJECT COST	NEW TOTAL ELIGIBLE COST	NEW TOTAL GRANT AMOUNT	FINANCIAL MECHANISM
MT0005	18.11.08	€27,200.00	€323,770.00	€269,500.00	€229,075.00	EEA
MT0008	18.12.08	€4,021.00	€290,184.00	€290,184.00	€246,656.00	N
MT0013	19.11.08	€13,192.00	€86,220.00	€86,220.00	€73,287.00	EEA + N
MT0014	07.11.08	€58,475.00	€450,986.00	€382,192.00	€324,863.00	N

PROJECT MODIFIED	EEAFM DE-COMMITMENT	NFM DE-COMMITMENT	TOTAL
MT0005	€27,200.00	€ 0.00	€27,200.00
MT0008	€ 0.00	€4,021.00	€4,021.00
MT0013	€6,596.00	€6,596.00	€13,192.00
MT0014	€ 0.00	€58,475.00	€58,475.00
RESERVE / UNALLOCATED FUNDS	€ 18,442.20	€16,158.80	€34,660.00
TOTAL	€52,238.20	€85,250.80	€137,488.00



Payment Process

- EEA/NFM modules within electronic database finalised enabling processing of payments
- Almost all projects have started processing payments either directly or requesting reimbursements for payments made prior to system implementation
- This has enabled Project Interim Reports to be drawn up, reporting both on implementation and expenditure of each project

FINANCIAL MECHANISM	PROJECT	ELIGIBLE AMOUNT (GRANT + MT)	VAT (NON-ELIGIBLE)
EEAFM	MT0005	€ 116.46	€ 20.97
EEAFM	MT0010	€ 156,850.00	€7,605.00
NFM	MT0006	€ 1,046,313.78	€ 182,646.60
EEA + NFM	MT0013	€ 487.28	€ 87.72
TOTAL		€ 1,089,167.52	€ 190,360.29



Highlights of next year's work plan

- Implementation of Information and Publicity Tender (programme level)
- Completion of most individual projects
- Preparations for new programme 2009 - 2014



Thank you for your attention

Maltese Focal Point