

ANNUAL PROGRAMME

Member State: The Republic of Malta

Fund: EXTERNAL BORDERS FUND

**Responsible Authority: Programme Implementation Directorate
(EU-Funds Unit),
Ministry for Justice and Home Affairs**

Year Covered: 2007

1. GENERAL RULES FOR SELECTION OF PROJECTS TO BE FINANCED UNDER THE ANNUAL PROGRAMME

The Responsible Authority of the Fund shall implement the Annual Programme 2007 of the External Borders Fund by utilising the two implementing methods.

Projects selected by the awarding method

The total budget for this year was made available to the interested stakeholders by way of an open call for proposals, which was issued on 28th August 2007 with a deadline for the submission of project proposals of 28th September 2007. Four (4) projects were submitted by three (3) different entities. The projects were evaluated by a Board of Adjudicators according to the following Evaluation Ranking Criteria, which are in line with the minimum criteria established in Article 16(5) of the basic act.

(a) CAPACITY of the entity to implement the project.

The potential of the management of the entity submitting the application and its experience and expertise in the running of the operation was evaluated. In particular, the Board of adjudicators analyzed the experience of the project leader and the people directly involved in the project and their familiarity with EU funding. In addition to this, their technical expertise in relation to the subject-matter of the project was examined. Importance was also given to the overall management capacity of the applicant, as in regards to its administrative and other support services in order to be able to respond to the project demands. Finally, the financial capacity of the applicant entity to be able to fund the required local part of co-financing of the project was examined.

(b) RELEVANCE.

The projects were adjudicated a score according to their relevance to the particular needs and constraints of Malta and the priorities of the Fund.

(c) READINESS to implement the project

The level of preparedness for the initiation of the project was tested. This was done in order to ensure that the project will not be hindered by lengthy processes (for e.g. it doesn't need permits or studies) and has high probability of being finalized within the set time-frames.

(d) EFFICIENCY in the financial allocation and management of the co-financing provided and the **EFFECTIVENESS** of the actions that will be carried out with the assistance of the Fund;

The proportionality of the budget being requested in respect to the objectives of the project being presented was analyzed. Furthermore, the project was examined in order to ensure the coherence of the overall project design as well as the clarity and feasibility of the plan of action. Finally the sustainability of the actions undertaken was considered.

(e) INDICATORS

The Board assessed the clarity and measurability of the indicators provided in the application. It also considered what tangible impacts can be concluded from the indicators presented, in order to evaluate how realistic and reachable the expected results are.

The criteria mentioned above were indicated in the guidelines which were issued with the application form with the aim of informing applicants beforehand on what basis their projects will be judged.

Result of the Adjudication

All projects were favourably judged and approved for co-financing under the External Borders Fund Annual Programme 2007, however the budgets were restructured in order to maximise the overall effectiveness of the projects and ensure compliance with the regulations.

Changes in Projects and the use of the Executing Method

Unfortunately, unforeseen circumstances in the confirmation of the provision of the local-co-financing and the resultant delay in the launching of the tendering procedures, have negatively affected the possibility of timely implementation of one of the projects chosen through the awarding method. For this reason, the project was withdrawn and it will not be carried out under this annual programme.

Part of the amount previously allocated to this project was reallocated to another action. . The remaining amount was allocated by the RA by the executing method, for actions (Actions 4-10) to be carried out in collaboration with the Ministry for Foreign Affairs, which is the entity with the de-jure monopoly in consular affairs and visa issues.

2. CHANGES IN THE MANAGEMENT AND CONTROL SYSTEMS

Not applicable.

3. ACTIONS TO BE SUPPORTED BY THE PROGRAMME UNDER THE PRIORITIES CHOSEN

3.1 Actions implementing Priority 1: Support for the further gradual establishment of the common integrated border management system as regards the checks on persons at and the surveillance of the external borders

Efficient organisation of control and surveillance tasks relating to the external borders

Action 1 <i>Modernisation of the underlying communications infrastructure of the Armed Forces of Malta</i>	
Purpose & Scope of the action	<p><i>The action, addressing objective 1 indicated under Priority 1 of the Multi-Annual Programme, shall enhance Malta's operational capabilities in the surveillance of maritime borders..</i></p> <p>The purpose of the action is to modernise the underlying communications infrastructure supporting the operational functionalities of the Armed Forces of Malta in maritime border control.</p>
Expected grant recipients	<p>The recipients of the grant will be the <i>Armed Forces of Malta</i>, which are responsible for maritime border control. The awarding method has been used to select this project</p>
Expected Quantified Results	<p><i>Modernisation of the underlying communications infrastructure supporting the operational functionalities of the Armed Forces of Malta in maritime border control.</i></p> <p>The current communications system operated within the AFM is an analogue systems for which it is difficult to apply communications security (COMMSEC) measures and which cannot serve as a platform for data transmissions. Furthermore, the current infrastructure does not provide for interagency or cross-border interoperability during maritime border control operations.</p> <p>This project aims at upgrading the internal communications systems that support the ability to command and control patrol, surveillance and intervention resources while undertaking border control tasks. This project will provide</p>

	<p>for the implementation of a secure, interoperable communications system to support maritime border control operations. This will take place on the national sphere and also during joint operations with other EU Member States. The Project entails the procurement of an integrated open-architecture communications network and the installation thereof. This system will support various transmission formats, including voice and data transmission, while ensuring full communications security. The system will be compatible with legacy equipment being presently operated as well as having lateral compatibility with other national agencies and international partners. Furthermore, it will ensure access of deployed assets to the various information support systems and databases available for the verification of information. It will also support future functionalities as well as provide an upgradeable platform capable of delivering long-term utility. The geographical scope of the system will be extended from the current system, which is limited in range and does not support Joint Operational activities in other operational areas.</p> <p>The project will also address the support issues required to implement such a system. These include the training of personnel to operate and maintain the system as well as extended field support from the eventual contractor.</p>
<p><i>Key Actions</i></p>	<p><i>Procurement of operating equipment</i></p> <ul style="list-style-type: none"> • Procurement of an integrated open architecture communications network; • Installation of the terminals of said network in those locations and on those assets directly involved in maritime border control operations; • Specialised training of selected personnel in maintenance and operations of the technology associated with the network; • Contracting of a field-support package for the system. <p><i>Procurement procedure</i></p> <p>Procurement shall be carried out in line with the national Public Procurement Regulations, in accordance with Article 11 of the Implementing Rules. Article 16 1(c) of the Public Procurement Regulations of Malta¹ shall be invoked, with</p>

¹ This Article allows for projects, the execution of which must be accompanied by special security measures, to be exempted from the normal procurement regulations.

	the approval of the Department of Contracts (MFEI) and a direct order will be made in order to carry out the necessary procurement for the implementation of the project.
Targets:	Upgrading the current legacy communications systems at the single maritime NCC, with enhanced security measures, provide for voice/data transmission and for interagency and cross-border interoperability.
Indicators:	<ul style="list-style-type: none"> • Capability to conduct data transmission between the NCC and all national assets; • Capability to conduct voice/data communications with these assets within the complete Mediterranean Region; • A high level of communications security by means of user-defined online encryption.
<i>Visibility of EC Funding</i>	In line with the requirements laid down in Article 34 of the Rules of Implementation, the beneficiary shall be instructed to put up a permanent plaque indicating this assistance.
<i>Complementarity with similar Actions financed by other EC instruments</i>	Not applicable
<i>Financial Information</i>	The budget allocated to this action shall be of €3,100,000, out of which €2,325,000 shall be financed out of the External Borders Fund and €775,000 shall be public co-financing.

Action 2 Strengthening of immigration Police capacity for border surveillance and patrol	
Purpose & Scope of the action	<p><i>The action shall enhance Malta's operational capabilities in the patrol and surveillance of the inner coast. This action shall address objective 2 indicated under Priority 1 of the Multi-Annual Programme.</i></p> <p>The purpose of the action is to strengthen Immigration Police capacity for border surveillance and patrol.</p>
Expected grant recipients	<p>The recipients of the grants will be the Malta Police Immigration Section, which is the entity responsible for border control in Malta.</p> <p>The awarding method has been used to select this project.</p>
Expected quantified results	<p>This projects aims at strengthening the operational capability of the Immigration Section (Special Branch) of the Malta Police Force, by beefing up their resources. The challenge of illegal immigration being faced by Malta and the significant increase in human resources deployed to control it at the borders, require the procurement of up-to-date and technical operating equipment.</p> <p>It includes, inter alia,</p> <ol style="list-style-type: none"> 1. means of land transport (5 vehicles)) 2. 3 boats (including trailer) 3. equipped vehicles to be used as mobile units, 4. radio communication equipment (40) , 5. upgrading of examination equipment for detection of false travelling documents, 6. portable computers (40), 7. bio-radar (2) ; 8. ANPR system and 9. binoculars, cameras and other surveillance equipment. <p>The procurement of the mentioned operating equipment will allow the Immigration Section of the Malta Police</p>

	<p>Force to strengthen its operations of control and surveillance at the border crossing points, and the surrounding areas. The procurement shall also enhance the effectiveness and professionalism of personnel performing border control duties. It will also improve the access to SIS, ameliorate FADO activities and facilitate access to existing databases. In addition to this, it will facilitate the mobility of the officers specializing in border control activities with the use of vehicles equipped with sophisticated equipment. The access to and possibilities for inner coast patrol will be improved by the procurement of the small craft, as indicated. Furthermore, staff training in the operation of the equipment is also foreseen under this project,</p>
Key Actions	<p>Procurement of equipment indicated above Training for personnel in the use of the equipment procured.</p> <p><i>Procurement procedure</i></p> <p>Procurement shall be carried out in line with the national Public Procurement Regulations, in accordance with Article 11 of the Implementing Rules. A tendering procedure will be launched, (through the Department of Contracts, MFEI as the contracting authority).</p>
Targets	<p>To further equip the Immigration Section of the Malta Police Force with the much needed resources to carry out patrol, surveillance and control at border crossing points.</p>
Indicators	<ul style="list-style-type: none"> • Immigration Section (Malta Police Force) equipped with own modern equipment required to carry out its duties of border control; • More efficient and effective patrol, surveillance and control at the border crossing points and during field duties, by the Immigration Officers.
Visibility of EC Funding	<p>In line with the requirements laid down in Article 34 of the Rules of Implementation, the beneficiary shall be instructed to publish a print media article indicating this assistance.</p>
Complementarity with similar Actions financed by other	<p>Not applicable</p>

<i>EC instruments</i>	
<i>Financial Information</i>	The budget allocated to this action shall be of € 1,225,786.36, out of which €919,339.77 shall be financed out of the External Borders Fund and €306,446.59 shall be public co-financing.

Efficient management of the flows of persons at the external borders by the Member States

<p>Action 3 <i>Bringing the Sea Passenger Terminal in line with requirements of the Schengen Acquis.</i></p>	
Purpose & Scope of the action	This action, which addresses Objective 3 indicated under Priority 1 of the MAP , shall enhance the management of flows of sea passengers and vehicles at the Sea Passenger Terminal in Valletta. The purpose of the action is to meet the challenges of the Schengen Acquis by bringing the facilities at this border entry point in line with the requirements.
Expected grant recipients	The recipients of the grant will be the VISET Malta which is a Public Liability Company, and which handle passengers and vehicles at the border entry point of the port of Valletta. The awarding method has been used to select this project.
Expected Quantified Results	<p>This project entails the investment in infrastructure and equipment for ensuring efficient and secure management of flows of persons at the external border in order to ensure, on the one hand a high level protection at the external borders and on the other hand, the smooth crossing of the external borders in conformity with the Schengen Acquis and the principles of respectful treatment and dignity.</p> <p>In view of the fact that this terminal is the sole Sea Passenger Terminal in Malta and it receives passengers and vehicles from both Schengen and non-Schengen states, it had to be aligned to the requirements of the Schengen</p>

	<p>Acquis. Actions aimed at achieving the first part of this objective were carried out during 2007. Furthermore, security at the terminal will be enhanced and personnel trained in order to ensure the highest level of security and control at this important authorised point of entry.</p> <p>The projects entails the procurement, installation and upgrading of the infrastructure and facilities for handling passengers and vehicles. This will provide the company managing the passenger handling facilities with the means to segregate, control and monitor one passenger operation from another and to assist arriving and departing passengers through the various channels in conformity with the Schengen Acquis and the principle of respectful treatment.</p> <p>To this end, the following are intended to be procured with the assistance of the Fund:</p> <ol style="list-style-type: none"> a. New vehicle gates b. CCTV network to cover the whole complex c. Access control/ Proximity Card Readers d. Walk through and handheld detectors e. X-Ray machine f. Upgrading of Immigration facilities g. Upgrading of signage h. Crowd/Passenger Control Equipment i. Secondary fibre-optic link between Terminals j. Security/emergency boat k. Vehicle Inspection Shed l. Sheltered passenger pathway m. Traffic management scheme roadside ferry terminal n. Standby generator <p>Furthermore, staff training will also form part of this project. Specifically, training to upgrade security within the passenger terminal, and training on the operation of the equipment such as the CCTV systems, use of X-Ray machine and the walk-through detectors, will be provided.</p>
Key Actions	<ul style="list-style-type: none"> • Procurement and installation of border crossing infrastructure, as indicated above; • Procurement of operating equipment for enhancement of security at the Sea Terminal, as indicated above; • Training of personnel in systems and equipment procured, sea terminal operations and related security issues at the

	<p>border.</p> <p><i>Procurement procedure</i></p> <p>In view of the fact that VISET Malta plc is not regulated by the Public Procurement Regulations, it shall carry out its procurement in line with internal company procedures. Calls for submission of quotes/tenders will be issued in order to ensure best value for money and compliance with Article 11 of the implementing rules.</p>
Targets:	<p>Infrastructural and organisational restructuring of the passenger handling facilities at the Valletta Sea Passenger Terminals, in order to meet the commitments of the Schengen Acquis and improve the level of security at the Border Crossing Point.</p>
Indicators:	<ul style="list-style-type: none"> • Separation of flows of persons and vehicles (Schengen and non-Schengen) according to the Schengen Acquis; • 24hr registered record of controls, checks and monitoring of the passenger handling facilities at the sea passenger terminal in Valletta; • Strengthening of security procedures and border control, as per the Schengen Acquis.
<i>Visibility of EC Funding</i>	<p>Beneficiary will be instructed to ensure that the EC Funding is visible to the general public. In line with the requirements laid down in Article 34 of the rules of implementation, it shall put up a permanent plaque indicating this assistance.</p>
<i>Complementarity with similar Actions financed by other EC instruments</i>	<p>Not applicable</p>
<i>Financial Information</i>	<p>The budget allocated to this action shall be of € 720,311.37, out of which €540, 233.57 shall be financed out of the External Borders Fund and €180, 077.80 shall be private co-financing.</p>

3.2 Actions implementing Priority 2: Support for the development and implementation of the national components of a European Surveillance System for the external borders and of a permanent European patrol Network at the southern maritime borders of the EU Member States.

No actions are envisaged to be carried out in line with this Priority under the Annual Programme 2007.

3.3 Actions implementing Priority 3: Support for the issuing of visas and the tackling of illegal immigration, including the detection of false or falsified documents by enhancing the activities organised by the consular and other services of the member States in third countries

Introduction

The actions proposed to be undertaken under this priority aim at enhancing the activities organised by consular services of Malta and strengthening their capacity for processing of visa applications in various missions in EUMS and Third Countries. Enhancement in security levels will, apart from improving the overall consular services, assist in countering illegal immigration. These actions shall also equip a wide range of missions with the necessary equipment for the capturing of biometrics and will thus prepare them for the eventual biometric participation in the C-VIS roll-out.

<p>Action 4 <i>Upgrade of high-risk/high-volume missions, to enable capture of biometrics</i></p>	
<p>Purpose & Scope of the action</p>	<p>The scope of this action, addressing Objective 1 indicated under Priority 3 of the Multi-Annual Programme, is to carry out the necessary infrastructural upgrade to enable the installation of biometric equipment in Malta's current high-risk / high volume consular missions.</p>
<p>Expected grant recipients</p>	<p>The RA selected this action for co-financing by using the executing method. The action will be implemented in association with the Ministry for Foreign Affairs which are responsible for the issuance of visas in Malta's missions and consular posts.</p>

Expected Quantified Results	<p><i>Upgrades to Malta's missions in Tripoli, Tunis, Cairo & Beijing to enable the installation of biometric equipment.</i></p> <p>The changes may include, but not limited to, infrastructural changes to existing furniture. As these missions are considered to be high risk missions, additional security equipment may be required to ensure the security of the mission especially where high volumes of applicants are expected.</p>
Key Actions	<ul style="list-style-type: none"> • Carry out site visits to establish requirements and draw up risk assessment. • Carry out the necessary procurement processes. • Project management • Commissioning of works • Installation & Training of staff
Targets:	<ul style="list-style-type: none"> • Increase security levels at the indicated missions; • Allow for biometric capture at the indicated missions; • Ensure biometric participation in C-VIS rollout
Indicators:	<p>The indicated Maltese missions will be completed in time and in preparation for the C-VIS biometric rollout, as indicated by the EU.</p>
Visibility of EC Funding	<p>Beneficiary will be instructed to ensure visibility of EC Funding. In line with the requirements laid down in Article 34 of the rules of implementation, a permanent plaque indicating this assistance in missions concerned shall be put up. Furthermore, stickers indicating the source of funding will be affixed to all purchased equipment and press releases will disseminate the assistance received from the Fund.</p>
Complementarity with similar Actions financed by	<p>These missions were initially upgraded through Transition Facility 2004, in preparation for the Schengen Evaluation process. This action shall complement and build upon this</p>

other instruments	EC	assistance and aims at strengthening the security levels and allow for biometric capture.
Financial Information		The budget allocated to this action shall be of €91,200, out of which €68,400 shall be financed out of the External Borders Fund and €22,800 shall be public co-financing (totals are excluding VAT)

<p>Action 5</p> <p><i>Setting up of a new high-risk/high-volume mission & its preparation for capturing biometrics</i></p>		
Purpose & Scope of the action		The scope of this action, addressing Objective 1 indicated under Priority 3 of the Multi-Annual Programme, is to carry out the total refurbishment, including the necessary security features of new premises for housing a high-risk/high-volume consular mission.
Expected recipients	grant	The RA selected this action for co-financing by using the executing method. The action will be implemented in association with the Ministry for Foreign Affairs which are responsible for the issuance of visas in Malta's missions and consular posts.
Expected Quantified Results		As a result in the increase of visa applications in the Russian Federation, Malta has decided, following the Schengen Evaluation, to open a new Consulate in Moscow to cater for this increase. The current premises will continue to house the Embassy of Malta. The opening of the Consulate will include total refurbishment of new premises with the inclusion of the necessary security features. The refurbishment project will enable the mission to prepare itself for eventual biometric capture. This is a very important mission to Malta and is considered to be a High Risk/High Volume mission

Key Actions	<ul style="list-style-type: none"> • Carry out site visits to establish requirements and draw up risk assessment; • Carry out the necessary procurement processes.; • Project management; • Commissioning of works carried out; • Installation & on-site Training of staff
Targets:	<ul style="list-style-type: none"> • Establishment of new consulate with the necessary infrastructural and security features; • Allow for biometric capture in the indicated high-risk/high-volume consulate; • Ensure biometric participation of the said consulate in C-VIS rollout.
Indicators:	<p>New high-risk/high-volume consulate in Moscow, with all the necessary security features and able to capture biometrics.</p>
Visibility of EC Funding	<p>Beneficiary will be instructed to ensure visibility of EC Funding. In line with the requirements laid down in Article 34 of the rules of implementation, a permanent plaque indicating this assistance in the indicated consulate shall be put up. Furthermore, stickers indicating the source of funding will be affixed to all purchased equipment and press releases will disseminate the assistance received from the Fund.</p>
Complementarity with similar Actions financed by other EC instruments	<p>The Embassy of Malta in the Russian Federation had benefited from funds under the Transition Facility 2004 as part of Malta's preparation for joining Schengen. Due to the high volumes in visa applications being currently experienced, a new office needs to be opened to facilitate the processing of these volumes. The External Borders Fund will co-finance the establishment, of this new office. The Embassy equipment will remain in place and intact and will serve as a stand by for peak seasons.</p>

Financial Information	The budget allocated to this action shall be of €465,000 out of which €348,750 shall be financed out of the External Borders Fund and €116,250 shall be public co-financing (totals are excluding VAT)
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<p>Action 6</p> <p><i>Setting up of high-risk/low-volume missions in Third Countries & their preparation for capturing biometrics</i></p>	
Purpose & Scope of the action	The scope of this action, addressing Objective 2 indicated under Priority 3 of the Multi-Annual Programme, is to carry out the necessary preparations and refurbishments, including the necessary security features, at new premises that will house high-risk/low-volume missions in third countries. This action shall also include the installation of biometric equipment.
Expected grant recipients	The RA selected this action for co-financing by using the executing method. The action will be implemented in association with the Ministry for Foreign Affairs which are responsible for the issuance of visas in Malta's missions and consular posts.
Expected Quantified Results	This action will result in the total refurbishment of new missions. These missions include New Delhi, Tel Aviv, Ram Allah, and Istanbul . The presence of these missions will help to facilitate the processing of visa applications. The works will also include requirements to enable eventual capturing of biometric data.
Key Actions	<ul style="list-style-type: none"> • Carry out site visits to establish requirements and draw up risk assessment.; • Carry out the necessary procurement processes; • Project management; • Commissioning of works carried out;

	<ul style="list-style-type: none"> • Installation & on-site Training of staff on installed equipment etc.
Targets:	<ul style="list-style-type: none"> • To set up new missions in New Delhi, Tel Aviv, Ram Allah and Istanbul, with the necessary security levels; • To facilitate visa processing from these countries; • To allow for biometric capture in these high risk (even though low-volume) new missions and ensure eventual participation in the C-VIS roll-out
Indicators:	<ul style="list-style-type: none"> • 4 new high-risk/low volume missions set up in indicated countries; • Mentioned missions have the necessary tools to counter illegal immigration and eventually enable the capture of biometric data.
Visibility of EC Funding	<p>The beneficiary will be instructed to ensure visibility of EC Funding. In line with the requirements laid down in Article 34 of the rules of implementation, a permanent plaque indicating this assistance in missions concerned shall be put up. Furthermore, stickers indicating the source of funding will be affixed to all purchased equipment and press releases will disseminate the assistance received from the Fund.</p>
Complementarity with similar Actions financed by other EC instruments	Not Applicable
Financial Information	<p>The budget allocated to this action shall be of €462,100 out of which €346,575 shall be financed out of the External Borders Fund and €115,525 shall be public co-financing (totals are excluding VAT)</p>

Action 7 Upgrade of security features in low-risk missions in EUMS & their preparation for capturing biometrics	
Purpose & Scope of the action	The scope of this action, addressing Objective 2 indicated under Priority 3 of the Multi-Annual Programme, is to upgrade security features in a number of Malta's missions in other EU Member States. This action shall also include the installation of equipment to enable the capture of biometrics.
Expected grant recipients	The RA selected this action for co-financing by using the executing method. The action will be implemented in association with the Ministry for Foreign Affairs which are responsible for the issuance of visas in Malta's missions and consular posts.
Expected Quantified Results	This action will cater for the security upgrade of the following 10 missions found in EU Member States: Athens, Berlin, Brussels, Dublin, Geneva, Lisbon, Madrid, Paris, The Hague, and Vienna. These missions have been established and have been representing Malta for a number of years. Despite their low risk profile, it is desirable that their security levels be enhanced. The works will also include requirements to enable eventual biometric capture.
Key Actions	<ul style="list-style-type: none"> • Carry out site visits to establish requirements and draw up risk assessment. • Carry out the necessary procurement processes. • Project management • Commissioning of works carried out • Installation & on-site Training of staff
Targets:	<ul style="list-style-type: none"> • To carry out the necessary infrastructural works and installations; • To increase security levels at the indicated missions;

	<ul style="list-style-type: none"> • To allow for biometric capture at the indicated missions; • Ensure biometric participation in C-VIS rollout
Indicators:	<ul style="list-style-type: none"> • Increased security levels at 10 Maltese missions in EU MS; • Missions prepared for the eventual capturing of biometrics according to the C-VIS rollout.
Visibility of EC Funding	The Beneficiary will be instructed to ensure visibility of EC Funding. In line with the requirements laid down in Article 34 of the rules of implementation, a permanent plaque indicating this assistance in missions concerned shall be put up. Furthermore, stickers indicating the source of funding will be affixed to all purchased equipment and press releases will disseminate the assistance received from the Fund.
Complementarity with similar Actions financed by other EC instruments	Not applicable
Financial Information	The budget allocated to this action shall be of €694,000 out of which €520,500 shall be financed out of the External Borders Fund and €173,500 shall be public co-financing (totals are excluding VAT)

Action 8 Upgrade of security features in low-risk missions in Third Countries & their preparation for capturing biometrics	
Purpose & Scope of the action	The scope of this action, addressing Objective 2 indicated under Priority 3 of the Multi-Annual Programme, is to upgrade security features in a number of Malta's missions in non-EU states (Third Countries). This action shall also include the installation of equipment to enable the capture of biometrics.
Expected grant recipients	The RA selected this action for co-financing by using the executing method. The action will be implemented in association with the Ministry for Foreign Affairs which are responsible for the issuance of visas in Malta's missions and consular posts.
Expected Quantified Results	This action will cater for the security upgrade of the following missions placed in Third countries: Melbourne Sydney, Toronto and New York These missions have been established and have been representing Malta for a number of years. Despite their low risk profile, it is desirable that their security levels be enhanced. The works will also include requirements to enable eventual biometric capture.
Key Actions	<ul style="list-style-type: none"> • Carry out site visits to establish requirements and draw up risk assessment. • Carry out the necessary procurement processes. • Project management • Commissioning of works carried out • Installation & on-site Training of staff

Targets:	<ul style="list-style-type: none"> • To carry out the necessary infrastructural works and installations; • To increase security levels at the indicated missions; • To allow for biometric capture at the indicated missions; • Ensure biometric participation in C-VIS rollout
Indicators:	<ul style="list-style-type: none"> • Enhanced security levels at the indicated missions; • Missions able to capture biometrics and eventually participate in the C-VIS roll-out.
Visibility of EC Funding	<p>The Beneficiary will be instructed to ensure visibility of EC Funding. In line with the requirements laid down in Article 34 of the rules of implementation, a permanent plaque indicating this assistance in missions concerned shall be put up. Furthermore, stickers indicating the source of funding will be affixed to all purchased equipment and press releases will disseminate the assistance received from the Fund.</p>
Complementarity with similar Actions financed by other EC instruments	<p>Not applicable</p>
Financial Information	<p>The budget allocated to this action shall be of €294,800 out of which €221,100 shall be financed out of the External Borders Fund and €73,700 shall be public co-financing (totals are excluding VAT).</p>

Action 9 Setting up of new low-risk/low-volume mission in an EUMS & its preparation for capturing biometrics	
Purpose & Scope of the action	The scope of this action, addressing Objective 2 indicated under Priority 3 of the Multi-Annual Programme, is to carry out the necessary preparations and total refurbishments, including the security features, to set up a new low-risk/low volume mission in an EU Member State.. This action shall also include the installation of biometric equipment.
Expected grant recipients	The RA selected this action for co-financing by using the executing method. The action will be implemented in association with the Ministry for Foreign Affairs which are responsible for the issuance of visas in Malta's missions and consular posts.
Expected Quantified Results	This action shall cater for the establishment of a new mission in Poland , which shall be very beneficial to Malta as it will increase its consular coverage and facilitate the processing of visa applications. The levels of security that will be installed as well as the equipment for capturing biometrics will assist the authorities in combating illegal immigration, by countering the misuse of visas.
Key Actions	<ul style="list-style-type: none"> • Carry out site visits to establish requirements and draw up risk assessment. • Carry out the necessary procurement processes. • Project management • Commissioning of works carried out • Installation & on-site Training of staff
Targets:	<ul style="list-style-type: none"> • To set up the new mission in Poland and carry out all necessary infrastructural works and installations, included security requirements;

	<ul style="list-style-type: none"> • To install equipment to allow for biometric capture at the indicated mission; • Ensure eventual biometric participation in C-VIS rollout
Indicators:	<ul style="list-style-type: none"> • A new low-risk/low-volume mission established in Poland, equipped with all the security requirements and equipment for the capture of biometrics; • Facilitated processing of visa applications from this country.
Visibility of EC Funding	<p>The Beneficiary will be instructed to ensure visibility of EC Funding. In line with the requirements laid down in Article 34 of the rules of implementation, a permanent plaque indicating this assistance in the mission concerned shall be put up. Furthermore, stickers indicating the source of funding will be affixed to all purchased equipment and press releases will disseminate the assistance received from the Fund.</p>
Complementarity with similar Actions financed by other EC instruments	<p>Not applicable</p>
Financial Information	<p>The budget allocated to this action shall be of €143,300 out of which €107,475 shall be financed out of the External Borders Fund and €35,825 shall be public co-financing (totals are excluding VAT)</p>

3.4 Actions implementing Priority 4: Support for the establishment of IT systems required for the implementation of the Community legal instruments in the field of external borders and visas.

Action 10 Integration of the centrally-located National Visa System (N-VIS) with the Central EU VIS (C-VIS)	
Purpose & Scope of the action	The action, addressing Objective 1 indicated under Priority 4 of the Multi-Annual Programme, and targeting specific priority 2 shall carry out the integration of the centrally-located national Visa System (N-VIS) to the Central EU VIS (C-VIS). The purpose of the action is to ensure that Malta is fully compliant and is able to participate in visa information sharing.
Expected grant recipients	The RA selected this action for co-financing by using the executing method. The action will be implemented in association with the Ministry for Foreign Affairs which are responsible for the issuance of visas in Malta's missions and consular posts.
Expected Quantified Results	The expected result of this action is the successful integration of the National Visa System with C-VIS.
Key Actions	<ul style="list-style-type: none"> - Procurement of hardware necessary for the C-VIS integration - Full integration with C-VIS in accordance with ICD and DTS - System full compliant with VIS legal instrument and new Community Code - Integration with biometric capture work stations to be supplied nationally as part of the national identity management project - Installation and training - Ancillary documentation supporting the above, including Requirements and User Documentation

Targets:	<ul style="list-style-type: none"> • Integration of the centrally-located N-VIS to C-VIS² and roll-out as per C-VIS rollout plan; • Introduction of biometrics on visas from the missions according to the regional roll-out plan. Integration of these missions in C-VIS³.
Indicators:	Capability of sharing visa application requests, all data on visa applications and on the related decisions of the visa authorities as laid down in the VIS Regulation, with other Schengen partners. The data will include biometrics.
Visibility of EC Funding	The Beneficiary will be instructed to ensure visibility of EC Funding. A press release will disseminate information on the assistance received from the Fund. Stickers indicating the source of funding will be affixed to all purchased equipment. Additionally, the contribution from the Fund to this important project shall be made visible in the N-VIS.
Complementarity with similar Actions financed by other EC instruments	The N-VIS project had benefited from Transitional Facility Funds 2004, in preparation for joining Schengen. Funds from the External Border Funds will build upon the existing N-VIS and will enable seamless integration with C-VIS
Financial Information	The budget allocated to this action shall be of €292,400, out of which €219,300 shall be financed out of the External Borders Fund and €73,100 shall be public co-financing (funds quoted are excluding VAT).

² As explained in the MAP, Maltese missions abroad and sea/air border crossing points are already connected to the centrally-located N-VIS.

³Biometric equipment for the integration to C-VIS will be installed in all missions, however only missions involved in the C-VIS roll-out plan will be utilizing it at the beginning with the others following over the following 2 years, as per roll-out plan.

4. TECHNICAL ASSISTANCE

4.1. Purpose of the technical assistance

Use of the Technical Assistance will be made by the Responsible Authority for financing the external evaluation of the Annual Programme 2007. The technical assistance shall also be utilized to strengthen the capacity of the Responsible Authority to carry out monitoring of projects.

4.2. Expected quantified results

An External Evaluation shall be carried out at the end of the Annual programme, in order to assess the processes involved and to report back on weaknesses and strengths. The report shall cover all Authorities involved in the management and control systems, as well as the projects co-financed by the Fund. In view of the fact that Malta's fairly new participation in such programmes places it on a steep learning curve, evaluations carried out professionally will be of valuable assistance to improve the performance of all those involved in funding. Furthermore, the procurement of specific digital equipment is envisaged to modernize present monitoring procedures.

4.3 Visibility of EC funding

Once the Annual Programme is approved by the Commission, a press release shall inform the general public of the projects that will be carried out by the assistance of the External Borders Fund under the Annual Programme 2007. The list of the projects and beneficiaries that will benefit from this assistance shall be made available on the website of the Ministry for Justice and Home Affairs.(www.mjha.gov.mt)

5. DRAFT FINANCIAL PLAN

Annual Programme - Draft Financial Plan								
Table 1 - Overview table								
Member State: Republic of Malta								
Annual programme concerned: Annual Programme 2007								
Fund: External Borders Fund								
	Ref. priority	Ref. specific priority (1)	Community Contribution (a)	Public Allocation (b)	Private Allocation (c)	TOTAL (d= a+b+c)	% EC (e=a/d)	Share of total (f=d/total d)
<i>(all figures in euro)</i>								
Action 1: Modernisation of the underlying communications infrastructure of the Armed Forces of Malta	1		2,325,000	775,000		3,100,000	75.00%	41.19%
Action 2: Strengthening Immigration Police capacity for border surveillance and patrol	1		919,340	306,447		1,225,786	75.00%	16.29%
Action 3: Bringing the Sea Passenger Terminal in line with the requirements of the Schengen Acquis	1		540,234		180,078	720,312	75.00%	9.57%

Action 4: Upgrade of high-risk/high-volume missions, to enable capture of biometrics	3		68,400	22,800		91,200	75.00%	1.21%
Action 5: Setting up of a new high-risk/high-volume mission and its preparation for capturing biometrics.	3		348,750	116,250		465,000	75.00%	6.18%
Action 6: Setting up of high-risk/low-volume missions in third countries & their preparation for capturing biometrics	3		346,575	115,525		462,100	75.00%	6.14%
Action 7: Upgrade of security features in low-risk missions in EUMS & their preparation for capturing biometrics	3		520,500	173,500		694,000	75.00%	9.22%
Action 8: Upgrade of security features in low-risk missions in Third countries & thier preparation for capturing biometrics.	3		221,100	73,700		294,800	75.00%	3.92%

Action 9: Setting up of new low-risk/low-volume mission in an EUMS and its preparation fro capturing biometrics.	3		107,475	35,825		143,300	75.00%	1.90%
Action 10: C-VIS integration with N-VIS	4	2	219,300	73,100		292,400	75.00%	3.89%
Technical assistance			36,604			36,604	100.00%	0.49%
Other operations (2)						0		0.00%
TOTAL			5,653,278	1,692,147	180,078	7,525,502	75.12%	100.00%

(1) if appropriate

(2) if appropriate

Note: The figures in the above table are rounded up

Date :

Signature :