

## ANNUAL PROGRAMME

Initial version

Revised version (number, date dd/mm/year) following dialogue with the Commission

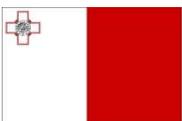
Version revised for other reasons

**Member State:           The Republic of Malta**

**Fund:                       EXTERNAL BORDERS FUND**

**Responsible Authority: Funds and Programmes Division, Office of the Prime Minister**

**Year Covered:           2011**



**General Programme Solidarity & Management of Migration Flows**  
External Borders Fund (EBF)

Co-financing rate: 75% EU Fund; 25% Beneficiary's Funds

*Sustainable Management of Migration Flows*



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

## A. General Rules

The Responsible Authority of the Fund shall implement the Annual Programme 2011 of the External Borders Fund by utilising the executing body method after a restricted call for proposals.

The total budget for this year was made available to the interested stakeholders by way of a restricted call for proposals aimed at the entities in Malta having a de jure monopoly situation in the area of external borders, which was issued on 7<sup>th</sup> September 2010 with a deadline for the submission of project proposals of 8<sup>th</sup> October 2010. 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 2011, however the budgets were restructured in order to maximise the overall effectiveness of the projects and ensure compliance with the regulations.

In the light of the difficult situation currently taking place in the Mediterranean area and the resulting problems in terms of migratory flows which could possibly be faced by Malta, it is necessary to take into account the possibility that some financial resources from the 2011 annual programme may need to be used in order to deal with a possible emergency situation. In case of an emergency this annual programme may be subject to revision in order to quickly respond to the situation.

Accordingly Malta would focus on 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).

**B. State of play on the five strategic objectives 2011-2013**

***1. SIS II project***

Malta's Data Centre has been installed and part of the SISII system is already running on this infrastructure. Malta is in an advanced stage of finalising the PhaseII PartII revised contract with the company responsible for the development of the SISII project, covering the final requirements for the modifications to the national SISII and SIRENEII, testing, migration, training and maintenance and support. Consideration is being given to C-SIS project status, the new global plan schedule, and possible updates in the proposal due to

external changes. Malta's project team is working on the purchase of additional equipment, as well as working on the procedures to be taken in the maintenance and support process and on the Schengen II Infrastructure Service Management Procedures Manual.

Malta plans to make use of the EBF funds in the future to finalise the SIS2 project.

## ***2. VIS roll-out***

Through the EBF 2007 annual programme Malta has updated its national visa system to be in line with EU requirements. Malta has successfully passed all compliance tests required by the EU. Consular posts have been updated with the necessary security and infrastructure needs in preparation for biometric capture. The EBF 2010 annual program caters for further enhancements to the visa system for changes emanating from the visa code and further enhancements in relation to the GO LIVE. With this project, Malta should be covered for GO LIVE.

The action submitted under the EBF 2011 annual program is related to the VIS in terms of outreach. The Ministry of Foreign Affairs predicts that with the 2011 annual programme VIS rollout will be covered and at the moment there are no plans to apply for EBF funds in the near future.

## ***3. Consular cooperation programmes (according to Visa code articles 40 & 41)***

The Ministry of Foreign Affairs which is the entity responsible for consular cooperation programs has not indicated that it will be using any EBF funds under this heading.

## ***4. European Borders Surveillance System (Eurosur)***

Malta has identified the Armed Forces of Malta (AFM) Operations Centre as the single National Coordination Centre(NCC) which should, amongst others:

- a. provide situational awareness, ensure adequate reaction capability at national level and coordinate all external border control surveillance activities;
- b. establish and update the national situational picture;
- c. share the national situational picture with neighbouring Member State NCCs and Frontex.

The AFM Operations Centre is already linked to the other national surveillance systems and is already coordinating all the surveillance at the Blue Border. However, relatively minor projects for a number of upgrades in the integration of the national surveillance systems may be necessary in the future. Due to the limited scope of these actions, the EBF may not be ideal for these projects.

In 2010, DG Home Affairs decided to launch a EUROSUR Pilot Project in order to establish a EUROSUR network of NCC's (including Frontex) on a fully operational pilot basis as of 2011, involving as many MS of the southern and eastern borders as possible.

There is the possibility that if the AFM decides to join the pilot project it might use EBF funds.

#### ***5. State-of-the-art technology (integrated border management concept)***

The Malta Police Force is in the process of identifying state-of-the-art technology which can be adopted in order to enhance border control. Although, at this stage, there is no clear indication of the amounts which could be co-financed by the External Borders Fund, it is the intention of the Police Force to tap into such Fund as soon as the identification process is completed and the costs to be incurred are defined.

### **C. Revision of Annual Programme**

In view of the fact that two selected projects (Actions 1 and 3) will incur a substantial amount of savings, while a smaller amount of savings has been registered in relation to another project (Action 4), the Responsible Authority is proposing an amendment to the 2011 EBF Annual Programme to make use of such savings. Savings were generated on Action 1 following the procurement of all the items identified in the project fiche. While the budget allocated to Action 3 was reduced, to cover situations whereby the vehicles to be purchased are used for other purposes other than external border control. Such use cannot be done away with since the Police Officers are duty bound to take action whenever they come across any unlawful activity be it either in relation to external border control or any other criminal activity. Thus the Responsible Authority agreed to co-finance from the EBF only a part of the total project cost. Thus the 75% EU Co-financing share will be contributing to only 95% of the whole project eligible cost. The Responsible Authority is proposing that the available funds from Actions 1 and 3 are directed to Action 2 and to one new Action (Action 5) which will be introduced by means of this revision. Action 2 involves the integration of a maritime patrol helicopter aboard an offshore patrol vessel which is in need of further funds in order to cover costs which emerged following the procurement procedure. The new action which will be introduced will be addressing Priority 2 through the enhancement of Malta's operational capabilities in the surveillance of maritime borders through the improvement of the ground support facilities of the Armed Forces of Malta's air wing by means of a fire fighting system and a new communication setup. In addition a smaller amount of savings present on Action 4, will be shifted to Technical Assistance to cover further the ongoing costs which the Programme sustains.

In order to receive the above mentioned proposal, the RA shall issue a restricted call for proposals. The restricted call shall be accompanied with Guidance Notes and an Application Fiche. In light of the de jure monopoly of the Armed Forces of Malta in the sector in which the new Action is being proposed the call will only be addressed to the said Armed Forces of Malta.

Notwithstanding the restrictive nature of the call that will be issued the project Fiche would still need to be analysed by the Project Selection Committee. The Project Selection

Committee shall be set up to support the RA in the evaluation of the project proposal. The application received shall be assessed in line with the relevant criteria. The PSC shall be chaired by a member of the RA and shall include also external (to RA) experts. The RA shall also provide the secretariat to the PSC. All members of the PSC shall have voting rights (apart from the secretariat). The PSC shall, in the first instance, confirm the eligibility of the proposal received (according to the eligibility criteria) and then proceed to evaluate the proposal according the selection criteria in line with article 16(5) of the basic act and rank the project according to the marks obtained. The Project must obtain at least 50% of the marks in order to be considered for funding. The RA shall then proceed to sign the Grant Agreement with the Armed Forces of Malta.

## **1. CHANGES IN THE MANAGEMENT AND CONTROL SYSTEMS**

Not applicable.

## 2. ACTIONS TO BE SUPPORTED BY THE PROGRAMME UNDER THE PRIORITIES CHOSEN

According to the Multiannual Program for Malta, priorities 1-4 were to be targeted in the 2011 Annual Program. However only priorities 1, 2 and 3 will be targeted due to changes in needs in the area of external borders, from the time of drafting of the Multiannual Program. Another factor is the budget allocated for the 2011 annual programme which compared to previous annual programs was insufficient for the implementation of certain actions under other priorities.

### 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

<b>Action 1</b> <b>Procurement of RHIBs complete with towing vehicles.</b>	
<b>Purpose &amp; Scope of the action</b>	<p><i>The action, addressing 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 this action is to improve the availability of operational resource assets of the Armed Forces of Malta, enhancing the ability to respond to incidents in relation to control, checks and surveillance of maritime vessels in an expedient, decisive and rapid manner, enhancing border control.</p>
<b>Expected grant recipients</b>	<p>The recipients of the grant will be the <i>Armed Forces of Malta</i>, which are responsible for maritime border control. The executing method has been used to select this project</p>
<b>Expected Quantified Results</b>	<p><i>Procurement of RHIBs complete with towing vehicles.</i></p> <p>The small boat command (SBC) within the AFM Maritime Squadron is made up of five medium range patrol boats, two SAR launches and a Rapid Deployment team (RDT) which is a specialised unit designed to conduct ship boarding operations at sea.</p> <p>Over recent years most of the RDT craft have reached the end of their serviceable lifetime, thus forcing this unit to</p>

	<p>drastically decrease their patrols and boardings at sea. These types of operations are necessary to intercept would be illegal immigrants attempting to circumvent border checks by pretending to be part of the crew or else be smuggled by fishing vessels, pleasure craft or merchant vessels.</p> <p>This project is aimed to replace various RDT legacy craft with three, new Rigid Hull Inflatable Boats (RHIB) with thermal imaging cameras and multiband voice/data radios complete with towing vehicles. This will enhance the team's operational profile with a niche capability indispensable to supplement blue border patrols conducted by regular AFM patrol boats both in the inshore and coastal environment.</p> <p>These boats are different than those purchased under the EBF 2007 program as they are more robust, more equipped and built to permit fast interception and boarding operations at sea by rapid deployment teams of the Armed Forces of Malta, during external maritime border patrolling operations. Together with the sea craft purchased by the Malta Police Force under the EBF 2007 annual program, they will significantly enhance the surveillance of Malta's blue border.</p>
<p><b>Key Actions</b></p>	<p><i>Procurement of operating equipment</i></p> <ul style="list-style-type: none"> <li>• Procurement of RHIBs</li> <li>• Procurement of towing vehicles</li> <li>• Procurement of Thermal Cameras</li> <li>• Procurement of Multiband voice/data radios</li> <li>• Shipping/ transfer of all the equipment from manufacturer to Malta</li> <li>• Training of personnel (crew and maintenance personnel) both at the manufacturer's facilities and in Malta.</li> <li>• Supply of a spares package</li> </ul> <p><b><u>Procurement</u></b></p> <p>Public procurement regulations will be complied with, in order to carry out this project.</p>
<p><b>Targets:</b></p>	<p>The procurement of replacement craft for the Armed Forces of</p>

	Malta's Rapid Deployment Team in the form of three, new Rigid Hull Inflatable Boats (RHIB) complete with towing vehicles, enhancing the team's operational profile in the field of border control.
<b>Indicators:</b>	<ul style="list-style-type: none"> <li>• Increased border surveillance.</li> <li>• Enhanced coordination between assets and land based command centre through effective communication.</li> <li>• Enhancement of night vision capabilities during border patrols.</li> </ul>
<b>Visibility of EC Funding</b>	It is envisaged that on project completion the project will be publicised through all local media (TV and print), giving details on the assistance received from the External Borders Fund. Adding to this, all the equipment purchased will be clearly marked with appropriate identification that the project was funded from EU funds.
<b>Complementarity with similar Actions financed by other EC instruments</b>	The Annual Program 2008 of the External Borders Fund has catered for the strengthening of the capability at sea of the Armed Forces of Malta through the procurement of four inshore patrol vessels. Together with this action targeting the Small Boat Command, the AFM's Maritime Squadron will be better equipped to carry out effective border patrols by day and night.
<b>Financial Information</b>	The budget allocated to this action shall be of € 1,758,743 out of which € 1,319,057 shall be financed out of the External Borders Fund and €439,686 shall be public co-financing.
<b>Action Typology</b>	Surveillance – Sea Vehicles

<p><b>Action 2</b></p> <p><b><i>Integration of a Maritime Patrol Helicopter aboard an offshore Patrol Vessel</i></b></p>	
<b>Purpose &amp; Scope of the action</b>	<p><i>The action, addressing 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 this action is to enhance the maritime surveillance capabilities of the Armed Forces of Malta in their role as the competent agency for blue border control</p>

	<p>by integrating aviation assets aboard an offshore patrol craft. This action would extend drastically the patrol range of the vessel, contributing to the efficient organisation of the control of the external borders.</p>
<b>Expected grant recipients</b>	<p>The recipients of the grant will be the <i>Armed Forces of Malta</i>, which are responsible for maritime border control. The executing method has been used to select this project</p>
<b>Expected quantified results</b>	<p><i>Integration of a Maritime Patrol Helicopter aboard an offshore Patrol Vessel</i></p> <p>The Armed Forces of Malta’s major maritime patrol unit, offshore patrol vessel P61, is equipped with the required facilities to be able to operate light to medium helicopters. The available facilities permit launch, recovery and replenishment of such aircraft. However, full integration of the available Alouette III helicopters with these facilities requires the verification of the applicable Ship-Helicopter Operating Limits (SHOL), compilation of procedures for the training and certification of involved personnel, training of an initial cadre of flight crews and deck personnel and minor upgrades to onboard equipment and helicopter parts.</p> <p>With the addition of this capability, the area that the Patrol Vessel can cover in the course of a patrol will be increased drastically. The helicopter will also be far more efficient when compared with operations from land given that it will have the ability to refuel aboard thus increasing significantly its on-scene operational time. These factors will strengthen the external border patrol capabilities of the Armed Forces of Malta.</p>
<b>Key Actions</b>	<ul style="list-style-type: none"> <li>• Carrying out of a Ship-Helicopter operating limits analysis</li> <li>• Trials to verify analytical results</li> <li>• Compilation of procedures to support training in the conduct of flight operations</li> <li>• Procurement, installation and commissioning of upgrades onboard the offshore patrol vessel</li> <li>• Procurement, installation and commissioning of upgrades onboard the Armed Forces of Malta’s Alouette III helicopters</li> </ul>

	<ul style="list-style-type: none"> <li>• Training of flight crews and deck handling crew</li> </ul> <p><b><u>Procurement</u></b></p> <p>Public procurement regulations will be complied with, in order to carry out this project.</p>
<b>Targets</b>	The enhancement of patrol capabilities of the Armed Forces of Malta by allowing the operation of helicopters from an offshore patrol vessel, thus increasing the range of patrols and allowing for longer on-scene operational time by these aviation assets.
<b>Indicators</b>	<ul style="list-style-type: none"> <li>• Enhancement of the AFM's surveillance capability with the availability of embarked aviation assets</li> <li>• Availability of in-house training capability</li> </ul>
<b>Visibility of EC Funding</b>	It is envisaged that on project completion the project will be publicised through all local media (TV and print), giving details on the assistance received from the External Borders Fund. Adding to this, the equipment purchased will be clearly marked with appropriate identification that the project was funded from EU funds. The project will also be publicised through local websites.
<b><i>Complementarity with similar Actions financed by other EC instruments</i></b>	This action will continue to enhance the overall capability of the AFM in the surveillance of Malta's blue borders. It will complement the procurement of inshore patrol vessels (EBF 2008), the procurement of two maritime patrol aircraft (EBF 2009 and EBF 2010) and an integrated communications system (EBF 2007) which were co-financed under the EBF programme.
<b><i>Financial Information</i></b>	The budget allocated to this action shall be of €328,640 out of which €246,480 shall be financed out of the External Borders Fund and €82,160 shall be public co-financing.
<b><i>Action Typology</i></b>	Surveillance – Operating Equipment

<b>Action 3</b> <b><i>Enhancement of border surveillance through the purchasing of cars for coastal patrol and document examination equipment.</i></b>	
<b>Purpose &amp; Scope of the action</b>	<p><i>The action addressing priority 1 of the Multi-Annual Programme shall enhance Malta's operational capabilities in the patrol and surveillance of the external borders.</i></p> <p>The purpose of the action is to enhance border surveillance by the Malta Police Force.</p>
<b>Expected grant recipients</b>	<p>The recipients of the grants will be the <b>Malta Police Immigration Section</b>, which is the entity responsible for coastal patrol and border crossing points in Malta.</p> <p>The executing method has been used to select this project.</p>
<b>Expected Quantified Results</b>	<p><i>Enhancement of border surveillance through the purchasing of cars for coastal patrol and document examination equipment.</i></p> <p>The project consists of the procurement of equipment to assist the Malta Police Force in enhancing the efficiency of the personnel performing border surveillance duties and strengthening its operations of control and surveillance at the border crossing points and the coastal areas.</p> <p>Personnel capacity at the border has increased and is envisaged to increase further in the future. Hence the acquisition of up-to-date operating equipment in the form of document examination equipment and means of patrol will enhance the operational and surveillance capabilities of the Malta Police Force. The procurement of document examination equipment to be used at the borders shall enhance the effectiveness and professionalism of personnel performing border control duties. The procurement of vehicles for coastal patrol will facilitate the mobility of officers in the 11 police districts of the Maltese islands in border patrol activities in coastal areas. The project will also result in the enhancement of document examination at the police headquarters for third-level checks through the use of an image creator.</p>
<b>Key Actions</b>	<ul style="list-style-type: none"> <li>• Procurement of 11 vehicles for coastal patrol</li> <li>• Procurement and installation of technical operating</li> </ul>

	<p>equipment (1 Image Creator, 12 Regula Optic Viewers and 8 Retro Viewers.)</p> <p><b><u>Procurement</u></b></p> <p>Public procurement regulations will be complied with, in order to carry out this project.</p>
<b>Targets:</b>	The enhancement of coastal patrol activities and document examination capabilities at border crossing points and third level checks.
<b>Indicators:</b>	<ul style="list-style-type: none"> <li>• Enhancement of the surveillance of the coastal perimeter of Malta and Gozo through the eleven police districts.</li> <li>• Enhancement of checks through the use of the additional document examination equipment at the borders.</li> <li>• Enhancement of third level checks.</li> </ul>
<b><i>Visibility of EC Funding</i></b>	It is envisaged that on project completion the project will be publicised through all local media (TV and print), giving details on the assistance received from the External Borders Fund. Adding to this, the equipment purchased will be clearly marked with appropriate identification that the project was funded from EU funds.
<b><i>Complementarity with similar Actions financed by other EC instruments</i></b>	This action complements a project by the Malta Police Force under the EBF 2007 annual programme under which operating equipment was purchased for border control operations.
<b><i>Financial Information</i></b>	The budget allocated to this action shall be of €205,740 out of which €154,305 shall be financed out of the External Borders Fund and € 51,435 shall be public co-financing.
<b><i>Action Typology</i></b>	<p>Checks - Operating Equipment</p> <p>Surveillance - Land Vehicles</p>

**3.2 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**

<b>Action 4</b> <i>Maximising Malta's outreach to facilitate the visa application process</i>	
<b>Purpose &amp; Scope of the action</b>	The scope of this action, addressing <b>Priority 3</b> of the Multi-Annual Programme, is to maximise Malta's visa issuance outreach through mobile consulates.
<b>Expected grant recipients</b>	The recipients of the grants will be the <i>Ministry of Foreign Affairs</i> , which is the entity responsible for the issuance of visas in Malta's diplomatic missions and consular posts. The executing method has been used to select this project.
<b>Expected Quantified Results</b>	<p><i>Maximising Malta's outreach to facilitate the visa application process</i></p> <p>Given that Malta has a small geographical coverage when it comes to consular posts, agreements are in place with third party companies who collect visa applications on Malta's behalf where there is no consular post available. Malta intends to keep such services in the future and thus needs to find a secure solution for biometric data together with alphanumeric data to be transported to the nearest consular post for processing. Furthermore Malta has received requests from time to time to accept visa applications from countries/ regions where Malta has no representation or where the consular post is distant, however consular services would only be required on a seasonal basis or for a few weekly hours.</p> <p>A mobile consulate system would cater for these needs without having to create a full blown consulate for such limited periods, enabling the secure capture of data which can then be uploaded on the national system and then VIS when the data reaches the embassy. Processing of applications can then be carried out either at the nearest consular post or in Malta. A mobile consulate system would consist of a portable case containing image, fingerprint and signature capturing equipment, mobile scanning equipment and a computer.</p>

	<p>The mobile consulate units will also be used as a business continuity solution in high volume consular posts. Processing of visa applications is highly dependent on communication via the internet. In third countries where national infrastructure is not always reliable, there are various instances where the service has to be interrupted due to an internet outage. The mobile consulate units would enable consular staff to accept visa applications and securely capture biometric data so that they can be later uploaded onto the national system and then VIS when communication has been established.</p> <p>The foreseen locations of such equipment are third countries such as the US, Canada and Australia where long distances dictate the need to have mobile capture stations in certain remote areas. This equipment is also envisaged to be located in third countries where infrastructures tend to be unreliable and a portable backup system is needed. Examples of such countries are; Libya, Tunisia, Egypt, Saudi Arabia, Dubai, India, China, Russia, Israel, Palestine and Turkey.</p> <p>The need to maximise Malta's outreach is seen as crucial especially in relation to the need to capture biometric data. Mobile consulate units would help Malta to achieve this goal.</p>
<p><b>Key Actions</b></p>	<ul style="list-style-type: none"> <li>• Carry out a Business analysis and risk assessment to establish the exact requirements.</li> <li>• Pilot run in at least two sites to ensure the outcome meets the requirements</li> <li>• Procurement of the necessary equipment and putting in place the proper infrastructure.</li> <li>• Integration with current IT systems</li> <li>• Training</li> </ul> <p><b><u>Procurement</u></b></p> <p>Public procurement regulations will be complied with, in order to carry out this project.</p>
<p><b>Targets:</b></p>	<ul style="list-style-type: none"> <li>• Increase Malta's outreach in respect to visa</li> </ul>

	<p>issuance.</p> <ul style="list-style-type: none"> <li>• Facilitate the visa application process for applicants</li> </ul>
<b>Indicators:</b>	<ul style="list-style-type: none"> <li>• Increased outreach for Malta's visa issuance mechanism facilitating the visa application process.</li> </ul>
<b>Visibility of EC Funding</b>	<p>The project will be publicised through a launch conference and local websites. Promotional material will also be distributed publicising the project and highlighting funding through the EBF 2011 programme. Adding to this, the equipment purchased will be clearly marked with appropriate identification that the project was funded from EU funds.</p>
<b>Complementarity with similar Actions financed by other EC instruments</b>	<p>The Ministry of Foreign Affairs has already benefitted from projects under the EBF 2007 and EBF 2010 annual programmes in relation to the visa information system. This project will be an extension of these projects and will complement them.</p>
<b>Financial Information</b>	<p>The budget allocated to this action shall be of € 964,590 out of which € 723,442 shall be financed out of the External Borders Fund and € 241,148 shall be public co-financing</p>
<b>Action Typology</b>	<p>Operating Equipment</p>

**3.3 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.**

<b>Action 5</b> <b>Improving the Armed Forces of Malta (AFM) Ground Support Facilities at Air Wing (AW) – Phase 2</b>	
<b>Purpose &amp; Scope of the action</b>	<p><i>The action, addressing 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 this action is to further improve the ground support facilities of the Armed Forces of Malta’s Air wing. This action builds on another action financed under the 2010 programme which provided for the construction of a new aircraft hangar to house the two new Maritime Patrol Aircrafts and provide an adequate area for the maintenance of these assets, while providing ground support to foreign assets on FRONTEX missions.</p> <p>This action consists of the Installation of the Fire Fighting System and installation of communication services at the new aircraft hangar in support of the two new Maritime Patrol Aircrafts procured as part of the EBF Annual Programmes 2009 and 2010.</p> <p>The aim of the communications services at the AFM Air Wing is intended to put in place a converged network to provide voice and data services to the AFM Air Wing. This network will meet the demand for bandwidth arising from border control operational requirements of the Air Wing. Increased bandwidth is also required for the servicing and maintenance of the Beechcraft aircraft flight management computers and to ensure a reliable data connection with the AFM Rescue Coordination Centre for the transfer of search patterns and other flight operational data.</p>
<b>Expected grant recipients</b>	<p>The recipients of the grant will be the <i>Armed Forces of Malta</i>, which are responsible for air and maritime border control.</p> <p>The executing method will be used to select this project.</p>

<p><b>Expected Quantified Results</b></p>	<p>Improving the Armed Forces of Malta (AFM) Ground Support Facilities at Air Wing (AW) – Phase 2</p> <p>Through this project the AFM will consolidate its Ground support facilities at the Air Wing by completing the new hangar that will provide space for the two MPAs acquired through the EBF 2009 and 2010 annual programmes.</p> <p>The facilities will also be able to support foreign air assets in Malta during border control missions by FRONTEX.</p>
<p><b>Key Actions</b></p>	<p>The project will see the installation of the Fire Fighting system to meet Health and Safety requirements and also the installation of a Fibre Optic Cable for the transmission of communication services.</p> <p><b><u>Procurement</u></b></p> <p>Public procurement regulations will be complied with, in order to carry out this project.</p>
<p><b>Targets:</b></p>	<p>The target of this action is to provide the Armed Forces of Malta’s Air Wing with a hangar and maintenance space equipped with a Fire Fighting system which is needed for the health and safety of the staff taking care of the air assets used for maritime border surveillance. The so equipped facilities could also be used by foreign air assets deployed on FRONTEX operations resulting in improved sustainability for FRONTEX joint operations, delivering an improved service to both AFM and foreign units on such missions and enhancing rapidity of response of units (local/foreign) based at AFM Air Wing through improved ground support facilities.</p>
<p><b>Indicators:</b></p>	<p>The project will result in robust ground facilities available to AFM and foreign air assets which safeguards the Maritime Patrol Aircrafts and the hangar as well as the provision of enhanced communications for faster, more effective and coordinated Maritime Border Surveillance.</p>
<p><b>Visibility of EC Funding</b></p>	<p>It is envisaged that on project completion the project will be publicised through press releases, giving details on the</p>

	<p>assistance received from the External Borders Fund. Adding to this the tender for the procurement of the fire fighting system will include in its heading indication that the project is being co-funded by the EBF 2011 annual programme.</p>
<p><b><i>Complementarity with similar Actions financed by other EC instruments</i></b></p>	<p>In recent years the AFM has embarked on a programme to consolidate its air assets and the ground support facilities at its Air Wing. This involved the acquisition of two Maritime Patrol Aircrafts from the EBF 2009 and 2010 annual programmes and the upgrade of a fixed wing aircraft through EBF Specific Actions 2008. In addition, under the EBF 2012 annual programme the AFM intends to purchase a twin-engine rotary wing aircraft. Together these projects will strengthen Malta's ability to safeguard its maritime borders and consequently the European Maritime Borders.</p>
<p><b><i>Financial Information</i></b></p>	<p>The budget allocated to this action shall be of € 250,000 out of which € 187,500 shall be financed out of the External Borders Fund and € 62,500 shall be public co-financing.</p>
<p><b><i>Action Typology</i></b></p>	<p>Surveillance – Infrastructure</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.***

No actions are envisaged to be carried out in line with this Priority under the Annual Programme 2011.

## **4. TECHNICAL ASSISTANCE**

### **4.1 Purpose of the Technical Assistance**

Since the External Borders Fund, the European Refugee Fund and the European Return Fund are managed by the same Authorities (the Responsible Authority, the Treasury Department – delegated with the payment function, the Certifying Authority and the Audit Authority), Technical Assistance (where applicable) will be shared (equally divided) between the three Funds.

Technical Assistance is aimed at enhancing the implementation of the Fund Program by providing the above-mentioned authorities with appropriate support. The amount of € 78,250 has been earmarked to be used as technical assistance and accordingly, the following activities are envisaged to be implemented:

- Expenditures related to the fulfilment of the designated authorities (e.g. salaries of officials within the Ministry for Justice and Home Affairs, the Ministry of Finance, the Economy and Investment and the Internal Audit and Investigations Directorate, purchase of computer software, computer equipment and consumables, administrative costs)
- Expenditures related to the fulfilment of tasks of external consultants (e.g. to carry out an independent external evaluation of the annual program during and after the closure of the projects/ programme, in order to ensure an impartial professional evaluation of both the implemented projects and the management system of the Fund)
- Expenditures necessary for the preparation and dissemination of documentation and information (e.g. compilation and publication of manuals of procedure, explanatory documents and publication of calls for proposals)
- Expenditures relating to participation of the officials implementing the Fund in various meetings (e.g. SOLID Committee, different workshops and training conferences which are directly related to the Fund)
- Expenditures related to exchanges of information (e.g. in the form of meetings) between the designated authorities and their counterparts within other Member States, including travel costs and subsistence allowance
- Expenditures related to the trainings of the officials implementing the Fund and for stakeholders (e.g. project management, evaluation of the projects, monitoring and accounting, reporting of irregularities, certification and auditing)
- Expenditures related to publicity and information activities (e.g. organization of seminars aimed at beneficiaries of projects, organization of meetings for potential applicants and activities aimed at presenting the achievements of the annual program)
- Expenditure related to project selection, monitoring, reporting, management verifications as well as audit and control;
- Expenditure related to translation and interpretation (as appropriate);
- Expenditure related to the setting up of an electronic management information system.

Public procurement regulations will be complied with for expenditure under Technical Assistance.

#### **4.2 Expected quantified results**

The main result of the use of Technical Assistance is the successful implementation of the 2011 Program of the Fund. Expected results, depending on the actual activities carried out, will be as follows:

- Sufficient number of competent and trained officials in the designated authorities
- Successful completion of all projects
- Adequate compilation and distribution of information to potential applicants and to project beneficiaries (through the organization of workshops and distribution of information materials)
- Effective announcement of Open Calls (in newspapers, websites, etc)
- The organization of at least one conference to be organized per year for beneficiaries
- Engagement of external evaluators to carry out an independent external evaluation of the annual program after closure of projects
- Coverage of travel and subsistence costs for officials of relevant authorities when participating in the implementation of the Fund
- Visibility of EC Funding is ensured in accordance with the implementing rules of the Fund
- Exchange of information (e.g. in the form of meetings) between the designated authorities and their counterparts within other Member States, including coverage of travel and subsistence allowance

#### **4.3 Visibility of EC Funding**

The EU logo will be applied to all materials prepared (instruction documents, application forms, advertising materials, etc) and also equipment which is purchased (e.g. computers). When required, information activities (for launching of call, etc) will be carried out and media articles will be published in order to publicise any relevant development.

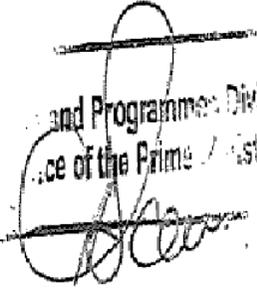
## 5. DRAFT FINANCIAL PLAN

Annual Programme - Draft Financial Plan								
Table 1 - Overview table								
Member State: Republic of Malta								
Annual programme concerned: Annual Programme 2011								
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: Procurement of RHIBs complete with towing vehicles.	1		1,319,057	439,686		1,758,743	75.00%	49.05%
Action 2: Integration of a Maritime Patrol Helicopter aboard an Offshore Patrol Vessel.	1		246,480	82,160		328,640	75.00%	9.16%
Action 3: Enhancement of border surveillance through the purchase of cars for coastal patrol and document examination equipment.	1		154,305	51,435		205,740	75.00%	5.74%
Action 4: Maximising Malta's outreach to facilitate the visa application process.	3		723,442	241,148		964,590	75.00%	26.90%
Action 5: Improving the Armed Forces of Malta (AFM) Ground Support Facilities at Air Wing (AW) - Phase 2	2		187,500	62,500		250,000	75.00%	6.97%
Technical assistance			78,250			78,250	100.00%	2.18%
Other operations (2)						0		0.00%
<b>TOTAL</b>			<b>2,709,034</b>	<b>876,929</b>	<b>0</b>	<b>3,585,963</b>	<b>75.50%</b>	<b>100.00%</b>

(1) if appropriate

Note the Figures in the above Table are rounded up.

Funds and Programmes Division  
Office of the Prime Minister



Mr. Raphael Scerri  
Director General Funds & Programmes  
Office of the Prime Minister

21st November 2012  
Date

Funds and Programmes Division  
Office of the Prime Minister