

# MONITORING COMMITTEE for Operational Programme I

*Investing in Competitiveness for a Better Quality of Life*  
Cohesion Policy (2007-2013)

## Proposed changes to Operational Programme I

**Thursday 17 November 2011**

# Background

The change is being triggered by:

- **Availability of funds under the Cohesion Fund because of**
  - Trends noted in the contracting (substantial savings) under certain Axes
  - Conclusion of preparatory studies (including budgetary estimates) of certain large projects
- **Outcome of the Mid Term Evaluation**
- **Further alignment of the available funds under the ERDF with EU2020 targets**

# Overview of the Proposed changes

- Transfer the National Flood Relief Project from PA 4 to PA 5
- Transfer of funds from PA 3 to PA5 (Between Cohesion Funds Axes)
- Inclusion of a new action (Focus Area) under climate change – **Resource Efficiency**
- Increase in *earmarked categories* under OPI from 33.8% to 39% (going beyond the 50% of overall CP allocation)

## Proposed Changes in detail

- **Changes to Categorisation Table in Chapter 3 (to reflect revised allocations under Chapter 4)**
- **Changes to Chapter 4 :**
  - **Shift in Budget (from PA 3 and PA 5)**
  - **Revised objectives and new focus area under PA 4**
  - **Revised Indicators (fine-tuning of methodologies, baselines and targets) under various Axes**
  - **New Indicator under Axis 4**

## Chapter 3: Changes to Table 3.3

- Further alignment of Priority Themes with projects and activities approved so far
- Increase in the allocation of those Priority Themes related to climate change
- All Priority themes changed with the exception of Priority Themes 43, 46, 77, 78, 81, 85 and 86.
- 2 new codes have been introduced:
  - **24 – Cycle tracks**
  - **49 – Mitigation and Adaptation to Climate Change**

# Chapter 4: Changes to PA1

## Background



**Changes undertaken to take into account one of the recommendations of the Mid-term Evaluation.**

**The change will introduce the possibility of financing projects that aim to strengthen and sustain Malta's RTDi capacity in the long term – i.e. increase the Science & Technology cohort in the long (rather than short or immediate) term.**



# Chapter 4: Changes to PA1

## Revised Operational Objectives



- *To undertake a number of smart investments in the knowledge infrastructure;*
- *To support S&T related investments in the formal and informal education streams, including infrastructure to increase the S&T cohort in the long-term;*
- *To undertake research projects within upgraded / new facilities*



# Chapter 4: Changes to PA1

## New Indicator

<i>Output Indicators</i>	Target
<b>No of SMEs benefitting from JEREMIE</b>	<b>500</b>



# Chapter 4: Changes to PA2

## Background



- **Changes to ensure that the indicators and baselines are more in line with the projects approved**
- **Increase in target for the core indicator**
- **In the case of aid scheme – decrease in targets due to an increase in average grant value**



# Chapter 4: Changes to PA2

## Revision to Indicators Targets

<b><i>Output Indictors</i></b>	<b>Original Target</b>	<b>Revised Target</b>
<b>No of assisted tourism and cultural projects (core indicator)</b>	<b>8</b>	<b>20</b>
<b>Surface area of rampart elevation restored (m<sup>2</sup>)</b>	<b>135,000</b>	<b>150,000</b>
<b>No of projects implemented by enterprises</b>	<b>300</b>	<b>110</b>
<b><i>Result Indictors</i></b>	<b>Original Target</b>	<b>Revised Target</b>
<b>No of enterprises adopting new products and processes</b>	<b>250</b>	<b>90</b>

# Chapter 4: Changes to PA3

## Main Changes

- Implementation period of phase II (phase II of TEN-T roads earmarked for submission in 2012)
- Decrease in financial allocation of the Axis

	Original	Revised
<b><i>Overall Financial allocation</i></b>	€ 169,038,258.82, of which € 143,682,520 represent the Community Funding	€ 145,000,000, of which € 123,250,000 represent the Community Funding

# Chapter 4: Changes to PA4

## Main Changes

- Change to PA's title from Mitigation and Adaptation to Climate Change, to ***Climate Change and Resource Efficiency***
- Changes in background, objectives, focus areas, indicators and targets
- Text has been amended to capture the increase in climate change interventions foreseen as well as the new measures under the action of ***Resource Efficiency***.

# Chapter 4: Changes to PA4

## Operational Objectives (1)



- Objective related to Air Quality had been removed (change to OP in May 2010).
- The objective concerning storm water has shifted to PA 5
- The objective pertaining to studies has been re-worded (more concise and more flexibility) and includes **research**
- **To promote measures resulting in *best use of available resources***



# Chapter 4: Changes to PA4

## Operational Objectives (2)



- To promote the use of RES and energy efficiency measures at ***all levels of governance, including the public,*** the domestic and enterprise levels;
- ***To undertake investments intended to reduce GHG emissions.***



# Chapter 4: Changes to PA4

## New Focus Area – **Resource Efficiency**



- To focus on actions that promote the use of Malta's scarce resources in an efficient way.
- Under this new Focus Area, interventions to promote the efficient use of water resources (particularly investments promoting the use of treated sewage effluent) shall be eligible for co-financing.



# Chapter 4: Changes to PA4

## Summary List of Potential Interventions (1)

- ***R&D&I actions (including pilot actions) and studies in relation to Climate Change***
- **Schemes for RES and energy efficiency for various players, including households and enterprises**
- **RES and energy efficiency projects for public; *public equivalent*; and *NGO buildings***
- **Educational information campaigns to support measures related to RES and energy efficiency interventions under this axis**



# Chapter 4: Changes to PA4

## Summary List of Potential Interventions (2)

- ***Actions (equipment, infrastructure and accompanying soft measures) that seek to make better use of resource available (including the further treatment of TSE for further use)***
- ***Infrastructures for the generation of RES from natural source (including animal manure).***

# Chapter 4: Changes to PA4

## New/Revised Indicators (1)

<i>Output Indicators</i>	<b>Original Target</b>	<b>Revised Target</b>
<b>No of projects dealing with Resource Efficiency</b>		<b>1-2</b>
<b>Annual penetration rate of installed PV and , micro-wind starting in 2008 (kWp/annum)</b>	<b>340</b>	<b>1500</b>
<b>Solar Water Heaters - m<sup>2</sup> installed</b>		<b>1500</b>
<b>No of RES Projects [core]</b>		<b>30</b>

# Chapter 4: Changes to PA4

## New/Revised Indicators (2)

<i>Result Indicators</i>	<b>Original Target</b>	<b>Revised Target</b>
<b>Total annual electricity generated from small scale PV and micro-wind installations (MWh/annum)</b>	<b>3,000</b>	<b>14,000</b>
<b>Total energy savings per year (MWh/annum)</b>	<b>24,300</b>	<b>40,000</b>
<b>Additional water resources through further treatment of sewage effluent</b>		<b>5Mm<sup>3</sup></b>
<b>% decrease in energy consumed for volume of water treated</b>		<b>50%</b>

# Chapter 4: Changes to PA5

## Main Changes

- Revision of PA's title: **Safeguarding the Environment *and Risk Prevention***
- Text (background, objectives, focus area and targets) has been amended to reflect the shift of the National Flood Relief Project to Axis 5
- Updates to reflect current status of Major Project on Sewage Treatment
- Further clarity the objective and focus related to water
- **Increase in budget** (shift from Axis 3 to Axis 5)

# Chapter 4: Changes to PA5

## Summary List of Potential Interventions

### Inclusion of:

- Investment in measures aimed at improving **water networks**;
- **Setting up of a storm water management system to develop infrastructure to minimize the effects of storm water and reduce the incidence of flash flooding (from Axis 4 to Axis 5)**

	Original	Revised
<b>Overall Financial allocation</b>	€ 165,250,000, of which € 140,462,500 represent the Community Funding	€ 189,288,258.82 of which € 160,895,020 represent the Community Funding

# Chapter 4: Changes to PA5

## Indicators: From PA 4 but with a clarification

<b><i>Output Indictors</i></b>	<b>Target</b>
No of storm water management (risk prevention) projects (core indicator)	1
<b><i>Result Indicators</i></b>	
M <sup>3</sup> of <b>increased</b> rain water <b>harvesting and re-use potential</b> in catchment areas	300,000
Frequency of flooding within areas of intervention	1 every 5 years

# Chapter 4: Changes to PA6

## Main Changes



- Revised text to provide more updated information regarding Mater Dei Oncology Centre Major Project
- Further clarity in the list of interventions
- Revision of some indicators in order to better capture activities approved
- Revision in targets to reflect intervention approved



# Chapter 4: Changes to PA6

## Indicators (1)

<b><i>Output Indictors</i></b>	<b>Original Target</b>	<b>Revised Target</b>
<b>No of projects ensuring sustainability and improving the attractiveness of towns and cities (core indicator)</b>	<b>3</b>	<b>1</b>
<b>No of new e-services for the public and the business community</b>	<b>4</b>	<b>72</b>



# Chapter 4: Changes to PA6

## Indicators (2)

<b><i>Output Indictors (Deleted)</i></b>	<b>Original Target</b>	<b>Revised Target</b>
<b><i>No. of existing learning facilities refurbished with new equipment/ constructed within intervention areas by 2013</i></b>	<b>30</b>	
<b><i>Output Indictors (New)</i></b>	<b>Original Target</b>	<b>Revised Target</b>
<b>No of constructed learning/training facilities</b>		<b>6</b>
<b>No of refurbished existing learning/training facilities with new equipment</b>		<b>110</b>

# Chapter 4: Changes to PA6

## Indicators (3)

<i>Output Indictors (Deleted)</i>	<b>Original Target</b>	<b>Revised Target</b>
<i>Sq m of modernised facilities refurbished with new equipment /constructed within intervention areas by 2013</i>	<b>2,040</b>	
<i>Output Indictors (New)</i>	<b>Original Target</b>	<b>Revised Target</b>
<i>Sq m of newly constructed learning/training facilities within intervention areas by 2013</i>		<b>20,000</b>
<i>Sq m of modernised learning/training facilities refurbished (with new equipment) within intervention areas by 2013</i>		<b>18,200</b>

# Chapter 4: Changes to PA6

## Indicators (4)

<b><i>Result Indictors</i></b>	<b>Original Target</b>	<b>Revised Target</b>
<b>% increase in use of e-services</b>	<b>20</b>	<b>26</b>
<b>Pupils/students/trainees benefiting from upgraded and modernised facilities/services (per annum) (core indicator)</b>	<b>25,000</b>	<b>56,000</b>

# Chapter 4: Changes to PA7

## Main Changes

- **New Objective** *To support activities related to the Future of Cohesion Policy and Territorial Cohesion.*
- **New Focus Area** – *Future of Cohesion Policy and Territorial Cohesion*
- **Summary List of Potential Interventions:**

**Activities related to *national co-ordination and monitoring of 2014 – 2020 regulatory package and future Cohesion Policy issues (including Territorial Cohesion and MFF issues).***

# Chapter 4: Other Changes

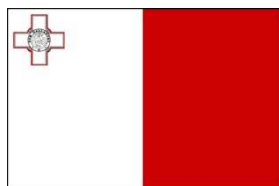
## Table 4.7 – OP I General Indicators Table

- Changes in table reflect all the changes in relation to Axes' amended/new/ deleted Indicators.

## Table 4.8 – Weighted average indicators

- Quality of Life indicator amended to reflect the number of patients rather than the number bed to align the result indicator under PA 6 and the corresponding impact indicator
- The Quality of Life Impact Indicator has been revised from *over 150%* to *over 200%*

# Thank you



Operational Programme I – Cohesion Policy 2007-2013  
*Investing in Competitiveness for a Better Quality of Life*

Event part-financed by the European Union  
European Regional Development Fund  
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*Investing in your future.*