

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 20 May 2010

Presentation Outline

1. Increase of €5 million in JEREMIE Fund
2. Changes to Priority Axes 1, 2 and 4 and relevant indicators.
3. Clarification in PA 3
4. Change in name of Major Project under Priority Axis 5
5. Insertion of new Major Project in Priority Axis 6
6. Editorial Changes in Chapter 5

1. Increase of €5 million in JEREMIE fund from €5 to €10 million

- **Change in Codes for the Form of Finance Dimension**

- Decrease in % allocated to Non Repayable aid (From 99.42% to 98.83%)
- Increase in % allocated to Other Forms of Finance (From 0.58% to 1.17%)

- **Change in PA 1 objectives and relevant details within Focus Area**

2. Changes to PA 1 and relevant indicators

Changes to PA 1 Output Indicators

<i>Output Indicators</i>	Original target	Revised target
To re-define the indicator ' <i>No of SMEs receiving grant</i> ' as ' <i>Number of projects (Direct investment aid to SME)</i> ' to facilitate reporting at EU level.	450	n/a
Introduction of new indicator: ' <i>No of Enterprises Assisted (Non-SME)</i> ' to reflect enterprises (other than SMEs) assisted under Aid Schemes.	n/a	9
Increase in target for ' <i>RTDI projects (core indicator)</i> ' to reflect commitments made	10	15

3. Changes to PA 1 and relevant indicators



Result indicators relevant to Aid Schemes have been revised:

<i>Result Indicators</i>	Original target	Revised target
No of Start-up business supported (core indicator)	35	40
No of SMEs launching new or improved product or processes	35	40
No of SMEs improving their market penetration efforts	35	55
No of SMEs assisted in environmentally sensitive technologies, operating systems and processes	100	35



4. Changes to PA 2 and relevant indicators



- One of the objectives of this Axis has been amplified to bring it in line with Malta's territorial specificities and niche market potential.
- One output indicator (*No of new/upgraded beaches*) to be deleted since the same information is being captured within the core indicator (*No of assisted tourism and cultural projects*). The target for this core indicator is also being increased in value.



5. Clarification in PA 3

Clarification within PA 3 Result Indicators

Indicator ‘*% increase in cargo per annum*’ has been further defined by adding “***within intervention areas***” to capture more precisely the outcome of the interventions being financed.

6. Changes to PA 4 and relevant indicators

- Changes proposed relate to clarification of the text. Furthermore, the description in one of the Axis' Objectives has been made more general and flexible while still focused on the priorities concerned.
- Removing of the “**Reduction of Emissions from the Delimara Power Station**” project from the Major Project list since it no longer qualifies as a major project following a revised investment cost which is lower than the threshold pertaining to Major Projects.

7. Changes to PA 4 and relevant indicators

PA 4 Result Indicators

- Footnote 159 amended to read: *6 years with annual penetration rate of 340 kwp/annum; and*
- Insertion of footnote 160: *Annual electricity generation of 3000MWh/annum to be reached by the 6th year.*

Both changes are being proposed for further clarification of the relevant indicators.



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8. Change in Name of Major Project under PA 5

Changed title of CF 116 from “*Urban Waste Water Treatment Plant for the South of Malta*” to “*Malta South Sewage Treatment Infrastructure*” to better reflect all the activities planned in the project.
Description remains the same.



9. Insertion of new Major Project in PA 6



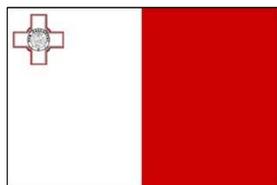
- Inclusion of the “*Mater Dei Hospital Oncology Centre*” under this Priority Axis and under the Major Project List since the investment costs exceed the threshold as per Article 39 of Reg 1083/2006 pertaining to Major Projects.



10. Editorial Changes in Chapter 5

- Revised figure regarding the contribution of the European Regional Development Fund to the OP has been amended to 4% in 2009 to reflect amending Council Decision 284/2009.
- Changes to Table 4.7 (Indicators) and 4.9 (Major Projects) to reflect changes indicated in previous slides.
- Insertion of footnote 240 in order to cover recent and all future amendments.

Thank you



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

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