

Annual and final implementation reports for the Investment for growth and jobs goal

PART A

IDENTIFICATION OF THE ANNUAL/FINAL IMPLEMENTATION REPORT

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2. OVERVIEW OF THE IMPLEMENTATION OF THE OPERATIONAL PROGRAMME (ARTICLE 50(2) AND 111(3)(A) OF REGULATION (EU) NO 1303/2013)

2.1. Key information on the implementation of the operational programme for the year concerned, including on financial instruments, with relation to the financial and indicator data.

2016 was a very important year for the MA in its implementation of the programme, both in terms of setting up of the management and control structures, as well as in the continuing process of launching of calls for project proposals and the evaluation and selection of such proposals for funding.

In September 2016, the finalised description of the management and control systems, was submitted to the Audit Authority for its Compliance Assessment. This document, which included a description of the functions and procedures in place for the MA, the IB, and the CA, as well as the project selection procedure, the payment process and details of the accounting system, the audit trail and the financial and monitoring information system was cleared by means of an unqualified opinion in October.

This description also included the national eligibility rules for the 2014-2020 programming period which introduced, for the first time, the notion of Simplified Cost Options, together with slight adjustments to the applicable rules under the 2007-2013 programming period as a result of lessons learnt.

The MA also drafted the *Manual of Procedures for Projects Implementation, Cohesion Policy 2014-2020* for both OP I and II which provides detailed guidelines to Beneficiaries implementing operations for Cohesion Policy 2014-2020, in relation to compliance with Community Policies, contract procedures, financial management, reporting and monitoring, audit and control, as well as publicity and retention of documents. Specific guidelines to Beneficiaries implementing operations under Aid Schemes were also drafted by the Intermediate Body (IB) responsible for the approved schemes.

From an implementation perspective, four calls were issued up till the end of 2016 covering all Priority Axes with the exception of PA 1 and PA 6 and one of the Investment Priorities under PA 4, IP4b which deals with the funding of Renewable Energy Sources and Energy Efficiency related measures for enterprises. The first three Calls were targeted towards Ministries, Government Departments, Central Government Authorities and Public Sector Companies, while the fourth call focused on project proposals submitted by Local Councils, NGOs and Cultural Organisations having a public interest.

By December 2016 a total of 42 projects proposals were submitted for assessment. By the end of 2016, Call 1 was fully evaluated and 16 projects were approved in the areas of Enterprise Infrastructure, Cultural Natural Heritage, RES and TEN-T infrastructure. Preliminary Agreements were signed for all of them, in order to formalise the Project Duration, Contribution towards Indicators, Financial Plan and Disbursement Schedule. The projects submitted under the other calls were still under evaluation as at the end of December 2016.

For each call the MA provided detailed information and guidance taking into consideration the eligibility/selection criteria; information on how to apply and submit the electronic application form; recommendations on how to plan and implement a project proposal, should the project be selected. The MA also provided constant

assistance to the applicants with one-to-one meetings, clarifications and technical ICT support as required.

During the year under review, calls were also launched with respect to assistance to enterprises. The support offered by the OP to enterprises, which is focused under PA 1, PA 2, PA 3 and PA 4 is being managed and implemented by one IB.

In 2016 six grant schemes were launched under the Business Enhance ERDF Grant Schemes initiative, five of which fall under PA 3. The first two Grant Schemes, both launched on 11 July and closed on 30 September were the following:

- **Start-up Investment Grant Scheme**
- **SME Growth Grant Scheme.**

A total of 52 enterprises submitted proposals for support in the areas of *Start-up Support* and *SME Growth*. As at December 2016, these proposals were still under evaluation.

The other three Grant schemes under PA 3 were launched through an open rolling call with periodical cut-off dates. These are:

- **SME Diversification and Innovation Grant Scheme:** launched on 3 October 2016;
- **SME Internationalisation Grant Scheme:** launched on 3 October 2016;
- **SME Consultancy Services Grant Scheme:** launched on 10 November 2016.

One grant scheme was issued under PA2, namely **the e-Commerce Grant Scheme** which was launched on 10 November 2016; with an open rolling call with periodical cut-off dates.

With regard to the Financial Instruments envisaged to be implemented under PA 3, an ex-ante assessment was concluded during the year under review. The findings of this assessment indicated that the implementation of a FI in parallel with the SME Initiative would result in an oversaturation of similar instruments. Thus, considering this assessment, and taking into consideration the uptake of the SME initiative, it was decided to consolidate the implementation of the guarantee instrument through the SMEi dedicated programme. In this respect, a change to the OP, in order to shift €7M from PA 3 to the SMEi OP will thus be requested in 2017.

Up to December 2016, 21%, or €153.9M, of the programme was committed. This amount takes into consideration the Committed values of mainstream operations, the technical assistance (TA) allocation as well as the commitment to Aid Schemes launched. In terms of contracting, the amounts are much smaller, since by the end of the year in review, most of the projects were still at their very initial stages of implementation. In fact, by end 2016, €53.7M, or 7.5% of the programme was contracted. This represents 35% of the programme commitment.

Apart from the calls that closed by December 2016, a number of other Calls were still open as at December 2016, namely Call III targeting PA 7 (IP 7c), PA 10 (IPs 6i and 6ii) and PA 11 (IP7i) which closed on Friday 27 January 2017, as well as Call IV for projects proposals under PA 4 (IP 4a) and PA 5 (IP 6c) which then closed on the 5 May 2017.

Finally, throughout 2016, TA continued to support and facilitate the overall implementation of the Programme by optimising its quality and efficiency and has continued to finance costs relating to training and capacity building, monitoring,

information and publicity, and other expenditure necessary in support of the implementation of the Programme.

In 2016, TA funds were used by the MA to publicise calls for project proposals and information sessions and to support the organisation of the annual event and to produce promotional and information items. TA funds were also used in support of programme management and monitoring including costs associated with the organisation of meetings for the Monitoring Committee and the Project Selection Committee and the costs related to external expertise. TA funds were also used for the to support other key stakeholders such as the Department of Contracts, the CA and Treasury.

By end 2016, €965,718.16 public eligible costs were incurred and processed through the system.

3. IMPLEMENTATION OF THE PRIORITY AXIS (ARTICLE 50(2) OF REGULATION (EU) NO 1303/2013)

3.1. Overview of the implementation

ID	Priority axis	Key information on the implementation of the priority axis with reference to key developments, significant problems and steps taken to address these problems
PA 1	Investing in research, technological development and innovation	<p>As at end 2016, no commitment, contracting or disbursement was registered under this PA, in view of the fact that no calls could be issued prior to the fulfilment of the ex ante conditionality for the setting of a national or regional Smart Specialisation Strategy in line with the National Reform Programme. This ex-ante conditionality was eventually fulfilled in October 2016.</p> <p>JASPERS assistance was requested in 2016 for the drawing up of the 1st Call and the selection sub-criteria for projects submitted specifically under this PA for the fulfilment of the Smart Specialisation Strategy. Meetings with JASPERS were held in Malta throughout 2016.</p>
PA 10	Investing in a more environmentally-friendly society	<p>As at end 2016, no commitment, contracting or disbursement was registered under this PA, in view of the fact that Call III was launched in October 2016 and closed in January 2017.</p> <p>JASPERS experts were engaged to provide assistance with the drafting of the applications related to water projects. Since the beginning of the discussions four missions have been carried out where JASPERS and the relevant beneficiaries (Water Services Corporation, SEWCU and Ministry for Transport and Infrastructure) discussed the list of actions proposed and the best way of addressing these issues in separate applications. An application aiming to develop a nationwide awareness campaign to promote, the harvesting recovery, recycling and conservation of water, and also to improve water efficiency was subsequently submitted under Call III.</p> <p>Furthermore, JASPERS provided assistance for the Waste-to-Energy assignment to the competent bodies (MSDEC and Wasterserv). The main aim of this potential Major Project project, which is still under design, is that of reducing the quantity of waste being landfilled generating electricity and thermal energy from waste. The assistance was requested for project preparation support - from project definition up to submission of the application for EU co-financing, subject to clearance of project feasibility. Specifically, JASPERS and consultants that were engaged on a specific report, worked on data gathering and meetings with all relevant entities to define the capacity and the cost of the WtoE plant.</p>

ID	Priority axis	Key information on the implementation of the priority axis with reference to key developments, significant problems and steps taken to address these problems
PA 11	Investing in TEN-T Infrastructure	<p>As at end 2016, €33.3M, or 20% of the PA allocation was committed, with €25.2M (76% of committed amount) being contracted and €6.5M (19.5%) disbursed. No amounts have been certified to the Commission as yet, as the first certifications are expected to take place in the second half of 2017.</p> <p>One call was issued for PA 11 (Call I), which closed in September 2015. Two projects were submitted under PA 11 and, following the fulfilment of the ex-ante conditionality related to transport, one project was approved.</p> <p>As at December 2016 all the work related to the diversion routes were completed, with the project progressing well and without any significant problems being encountered by end of 2016. It is estimated that circa 35% of the project was completed by the end of year under review. The project is expected to be completed in its totality by Q4 2017.</p> <p>The expertise of JASPERS for this project has been tapped to provide assistance to Transport Malta with developing a Maltese National Transport Strategy (NTS) and Transport Masterplan (TMP) based on the National Transport Model in order to fulfill the ex-ante conditionality for Transport. In 2016 JASPERS' key input was focused onto the setting up of an objectives development exercise for all Transport Sectors, as well as to structure the NTS 2050 and TMP 2025 reports and to set up associated estimated timeframes. SEA and AA reports were finalised also during the year and the NTS 2050 and TMP 2025 were adopted by the Maltese Authorities.</p>
PA 12	Technical Assistance	<p>Up to end of 2016, €965,718.16, or 6% of the total TA allocation of €16M were incurred and processed through the system.</p> <p>In 2016, TA funds were primarily used to publicise calls for project proposals and information sessions and to support the organisation of the annual event (Open Day). TA funds were also used in support of programme management and monitoring including costs associated with the organisation of meetings for Monitoring Committee and the Project Selection Committee, as well as those costs required for the holding of Senior Management meetings and Project Progress Meetings. In 2016, TA also covered the costs related to the engagement of external expertise and IB related costs such as the setting up of a website and adverts for calls for project proposals related to the Aid Schemes.</p>

ID	Priority axis	Key information on the implementation of the priority axis with reference to key developments, significant problems and steps taken to address these problems
		<p>TA was also used to finance photographic services for projects implemented under the 07-13 programming period, and the production of promotional material and information items. As regards Capacity Building, TA funded local training, such as new recruits training and cost benefit analysis training as well as overseas training. On the other hand, the Evaluation component covered the Evaluation Steering Group Meeting in March and November, three-days of DG Regio's Summer School and the costs related to the attendance of the Evaluation Network Meeting.</p> <p>TA also covered seminars/workshops organised by on the revised CBA guidelines. The event targeted two sets of participants, those on the preparation side and others on the evaluations side and complemented other initiatives on which the Managing Authority is working with JASPERS, including, a possible Train the Trainer approach to be consolidated in 2017.</p>
PA 2	Consolidating investment within the ICT sector	<p>As at end 2016, no commitment, contracting or disbursement was registered under this PA, in view of the fact that Call II, which was launched in 2015, closed in April 2016 and as at the end of the reporting year, evaluation was ongoing. Five projects were submitted under PA 2.</p> <p>One grant scheme was issued under this PA, namely the e-Commerce Grant Scheme, which was launched on 10th November 2016, with an open rolling call and periodical cut-off dates. As at the first cut off date (February 2017), 3 applications were submitted and €5k in Grants were awarded.</p> <p>The ex-ante conditionality related to digital growth was fulfilled prior to the adoption of the OP.</p>
PA 3	Enhancing Malta's competitiveness through investment in SMEs	<p>As at end 2016, €18.6M, or 35% of the PA allocation was committed, with €13.3K being contracted. No disbursement took place during the year under review. Three projects were submitted and approved under Call I, for a total value of €18.6M.</p> <p>Preliminary agreements which formalised the agreement on the Project Duration, Contribution towards Indicators, Financial Plan and Disbursement Schedule for each project were signed and as at end December 2016, the three projects were at Procurement stage.</p> <p>Implementation has been mainly hindered by delays in the planning permitting process, lack of experience from the new beneficiaries as well as the specific nature of some projects. Bilateral discussions with all stakeholders</p>

ID	Priority axis	Key information on the implementation of the priority axis with reference to key developments, significant problems and steps taken to address these problems
		<p>were held throughout the year under review in order to mitigate possible excessive delays. Moreover, a number of efficiency measures have been undertaken by the MA during the project selection process in order to mitigate against delays experienced in the initial phases of implementation, as part of a joint continuous efforts to improve programme efficiency.</p> <p>Five grant schemes were launched in 2016, with calls for two (Start Up and SME Growth) being issued in July and closing in September. About 50 applications were received with 12 being approved and almost €2M in Grants being awarded eventually in early 2017.</p> <p>Three Grant schemes (SME Diversification and Innovation, SME Internationalisation and SME Consultancy Services) were launched in October and November through an open rolling call with periodical cut-off dates. As at the first cut off date, 18 applications were received and about €550k in Grants were awarded in early 2017.</p> <p>Information on FIs envisaged under this PA was provided in Section 2.</p>
PA 4	Shifting towards a low-carbon economy	<p>As at end 2016, €15.5M, or 27% of the PA allocation was committed. Given that the first project approved under this PA is a Domestic Grant Scheme, one cannot report on contracted amounts, but rather of grants offered, which amounted to 2,545 in the year under review, for a total grant amount of €5.5M. No disbursements through the system were made in 2016.</p> <p>The evaluation of Call I (PA 4) was concluded in May 2016. One project were submitted and approved, for a total value of €15.5M. The preliminary agreement for this project was signed in November 2016 formalising the agreement on the Project Duration, Contribution towards Indicators, Financial Plan and Disbursement Schedule of this project.</p> <p>As at end December 2016, the project was well under implementation, with 2,545 grants offered in the year under reivew, for a total grant amount of €5.5M. 226 payments were issued within the same period, amounting to circa €500K. These payments would subsequently be reimbursed through the system in 2017.</p> <p>Furthermore, Call III, which included also IP4c, was launched in October 2016, and closed in December. Five</p>

ID	Priority axis	Key information on the implementation of the priority axis with reference to key developments, significant problems and steps taken to address these problems
		<p>applications were received under this IP, and as at end of the reporting period, these were still being evaluated. Call IV, targeted at Local Councils, NGOs and Cultural Organisations having a public interest, was launched in November 2016.</p> <p>This PA also foresees the use of FIs for measures earmarked for enterprises. The ex-ante assessment required for the setting up of a FI under this Priority Axis was, at end 2016, still at preparation stage. The planned open procurement procedure was not launched in 2016, since discussions were planned in early 2017 for possible assistance from the Advisory Hub within the EIB.</p>
PA 5	Protecting our environment - investing in natural and cultural assets	<p>As at end 2016, €39.4M, or 55% of the PA allocation was committed, with €8.7M being contracted. This amounts to 22% of the committed value. No disbursements were carried out during the year under review.</p> <p>The evaluation of Call I was concluded in October 2016 and eleven projects were approved, for a total value of €40.2M. The preliminary agreement for these projects were all signed by end of December 2016 formalising the agreement on the Project Duration, Contribution towards Indicators, Financial Plan and Disbursement Schedule of all projects. As at end December 2016, these projects were at Procurement stage.</p> <p>Implementation has been hindered by delays in planning permitting, lack of experience from the new beneficiaries as well as the specific nature of some projects. A major problem encountered by the Grandmasters Palace Regeneration Project is that works had to be postponed until after Q2 of 2017 because of the temporary structures and equipment installed on site to host the EU Presidency meetings in Q1-2 of 2017. Furthermore, the nature of works to be carried out on the Rehabilitation of Xewkija Windmill, and the lack of expertise on the subject, is effecting both implementation and procurement since most of the mechanism needs to be custom-made by craftsmen employed within the Beneficiary organisation. Bilateral discussions with all stakeholders were held throughout the year under review in order to mitigate possible excessive delays.</p> <p>JASPERS assistance related to the drafting of TORs for a consolidated CBA in relation to two projects, namely, the restoration of the Grandmaster's Palace in Valletta and the setting up of an environmentally sustainable museum integrating innovative displays in a historic site.</p>
PA 6	Sustainable Urban Development	No calls or pre-announcements launched by end 2016.

ID	Priority axis	Key information on the implementation of the priority axis with reference to key developments, significant problems and steps taken to address these problems
		<p>The ex-ante conditionality to set up a national strategy policy framework for poverty reduction aiming at the active inclusion for people excluded from the labour market has been fulfilled by end 2015.</p> <p>In 2016 JASPERS experts were asked to provide assistance in the preparation of the Terms of Reference required for the procurement of external expertise to draw up a Cost Benefit Analysis which is required as part of the development of a Sustainable Urban Development Strategy. JASPERS was also required to assist in the review of the outputs to be eventually delivered by the service provider responsible for drawing up the Cost Benefit Analysis. The project will be led by the Strategy and Implementation Division within the Ministry for European Affairs (MEAE). To date there have been four missions in which JASPERS participated together with external consultants being engaged to draft the Multi-Criteria Analysis for the South Valletta Regeneration Programme. The Beneficiary is expected to submit an application in 2017.</p>
PA 7	Shifting towards a more low-carbon transport sector	<p>As at end 2016, no commitment, contracting or disbursement was registered under this PA, in view of the fact that Call III, which included also IP7c, was launched in October 2016, and closed in January 2017.</p> <p>The criteria and actions to be taken relating to this ex-ante conditionality have been fulfilled by the responsible competent body in 2016. The EC's endorsement to these ex-ante conditionalities related to this PA were fulfilled on 18th January 2017. Details on the involvement of JASPERS in this regard have been provided in an earlier section of this report.</p>
PA 8	Investing towards a more socially-inclusive society	<p>As at end 2016, no commitment, contracting or disbursement was registered under this PA, in view of the fact that Call II, which was launched in 2015, closed in April 2016 and, as at the end of the reporting year, evaluation was ongoing. Nine projects were submitted under PA 8 dealing, amongst others, with the areas of Health, Social Housing and Assistive Technology.</p> <p>Both ex ante conditionalities related to this PA were fulfilled by end 2015.</p>
PA 9	Developing our future through education, training and lifelong learning	<p>As at end 2016, no commitment, contracting or disbursement was registered under this PA, in view of the fact that Call II, which was launched in 2015 closed in April 2016 and as at the end of the reporting year, evaluation was ongoing. Three projects were submitted under PA 9 dealing with education, training and vocational training.</p>

ID	Priority axis	Key information on the implementation of the priority axis with reference to key developments, significant problems and steps taken to address these problems
		All ex ante conditionalities related to this PA were fulfilled by end 2015.

3.2. Common and programme specific indicators (Article 50(2) of Regulation (EU) No 1303/2013)

Priority axes other than technical assistance

Priority axis	PA 1 - Investing in research, technological development and innovation
Investment Priority	1a - Enhancing research and innovation (R&I) infrastructure and capacities to develop R&I excellence, and promoting centres of competence, in particular those of European interest

Table 3A: Common and programme specific output indicators for the ERDF and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF)

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2016 Total	2016 Men	2016 Women	Observations
F	CO25	Research, Innovation: Number of researchers working in improved research infrastructure facilities	Full time equivalents	Transition	100.00			0.00	0.00	0.00	A call for operations under Priority Axis 1 will be issued in 2017
S	CO25	Research, Innovation: Number of researchers working in improved research infrastructure facilities	Full time equivalents	Transition	100.00			0.00	0.00	0.00	A call for operations under Priority Axis 1 will be issued in 2017
F	PSO1	Number of research facilities	Number	Transition	3.00			0.00	0.00	0.00	A call for operations under Priority Axis 1 will be issued in 2017
S	PSO1	Number of research facilities	Number	Transition	3.00			0.00	0.00	0.00	A call for operations under Priority Axis 1 will be issued in 2017

(1) S=Selected operations, F=Fully implemented operations

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO25	Research, Innovation: Number of researchers working in improved research infrastructure facilities	0.00	0.00	0.00	0.00	0.00	0.00
S	CO25	Research, Innovation: Number of researchers working in improved research infrastructure facilities	0.00	0.00	0.00	0.00	0.00	0.00
F	PSO1	Number of research facilities	0.00	0.00	0.00	0.00	0.00	0.00

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
S	PSO1	Number of research facilities	0.00	0.00	0.00	0.00	0.00	0.00

Priority axis	PA 1 - Investing in research, technological development and innovation
Investment Priority	1a - Enhancing research and innovation (R&I) infrastructure and capacities to develop R&I excellence, and promoting centres of competence, in particular those of European interest
Specific objective	SO 1 - Stimulating participation in R&D&I through the development of the necessary public infrastructure in line with the Smart Specialisation Strategy.

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2016 Total	2016 Qualitative	Observations
PSR	Number of applications for patents	Number	Transition	3.00	2013	10.00	0.00		A call for operations under Priority Axis 1 will be issued in 2017
PSR2	Number of partnerships/cooperations with enterprises/other research institutions	Number	Transition	9.00	2013	20.00	0.00		A call for operations under Priority Axis 1 will be issued in 2017

ID	Indicator	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PSR	Number of applications for patents	0.00		0.00	
PSR2	Number of partnerships/cooperations with enterprises/other research institutions	0.00		0.00	

Priority axis	PA 1 - Investing in research, technological development and innovation
Investment Priority	1b - Promoting business investment in R&I, developing links and synergies between enterprises, research and development centres and the higher education sector, in particular promoting investment in product and service development, technology transfer, social innovation, eco-innovation, public service applications, demand stimulation, networking, clusters and open innovation through smart specialisation, and supporting technological and applied research, pilot lines, early product validation actions, advanced manufacturing capabilities and first production, in particular in key enabling technologies and diffusion of general purpose technologies

Table 3A: Common and programme specific output indicators for the ERDF and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF)

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2016 Total	2016 Men	2016 Women	Observations
F	CO01	Productive investment: Number of enterprises receiving support	Enterprises	Transition	45.00			0.00	0.00	0.00	Grant Schemes to the Private Sector under PA 1 are expected to be launched in 2017.
S	CO01	Productive investment: Number of enterprises receiving support	Enterprises	Transition	45.00			0.00	0.00	0.00	Grant Schemes to the Private Sector under PA 1 are expected to be launched in 2017.
F	PSO	Private Investment matching public support in innovation or R&D projects	euro	Transition	39,000,000.00			0.00	0.00	0.00	Grant Schemes to the Private Sector under PA 1 are expected to be launched in 2017.
S	PSO	Private Investment matching public support in innovation or R&D projects	euro	Transition	39,000,000.00			0.00	0.00	0.00	Grant Schemes to the Private Sector under PA 1 are expected to be launched in 2017.

(1) S=Selected operations, F=Fully implemented operations

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO01	Productive investment: Number of enterprises receiving support	0.00	0.00	0.00	0.00	0.00	0.00
S	CO01	Productive investment: Number of enterprises receiving support	0.00	0.00	0.00	0.00	0.00	0.00
F	PSO	Private Investment matching	0.00	0.00	0.00	0.00	0.00	0.00

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
		public support in innovation or R&D projects						
S	PSO	Private Investment matching public support in innovation or R&D projects	0.00	0.00	0.00	0.00	0.00	0.00

Priority axis	PA 1 - Investing in research, technological development and innovation
Investment Priority	1b - Promoting business investment in R&I, developing links and synergies between enterprises, research and development centres and the higher education sector, in particular promoting investment in product and service development, technology transfer, social innovation, eco-innovation, public service applications, demand stimulation, networking, clusters and open innovation through smart specialisation, and supporting technological and applied research, pilot lines, early product validation actions, advanced manufacturing capabilities and first production, in particular in key enabling technologies and diffusion of general purpose technologies
Specific objective	SO 2 - Strengthening the competitiveness of the private sector through R&D&I in line with the Smart Specialisation Strategy

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2016 Total	2016 Qualitative	Observations
PSR1	Annual private R&D expenditure	euro	Transition	31,500,000.00	2011	70,500,000.00	0.00		Grant Schemes to the Private Sector under PA 1 are expected to be launched in 2017.

ID	Indicator	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PSR1	Annual private R&D expenditure	0.00		0.00	

Priority axis	PA 10 - Investing in a more environmentally-friendly society
Investment Priority	6i - Investing in the waste sector to meet the requirements of the Union's environmental acquis and to address needs, identified by the Member States, for investment that goes beyond those requirements

Table 3A: Common and programme specific output indicators for the ERDF and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF)

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2016 Total	2016 Men	2016 Women	Observations
F	CO17	Solid waste: Additional waste recycling capacity	Tonnes/year		9,000.00			0.00	0.00	0.00	No operations were selected under this IP by year end.
S	CO17	Solid waste: Additional waste recycling capacity	Tonnes/year		9,000.00			0.00	0.00	0.00	No operations were selected under this IP by year end.
F	CO22	Land rehabilitation: Total surface area of rehabilitated land	Hectares		9.50			0.00	0.00	0.00	No operations were selected under this IP by year end.
S	CO22	Land rehabilitation: Total surface area of rehabilitated land	Hectares		9.50			0.00	0.00	0.00	No operations were selected under this IP by year end.
F	PR10b	Tonnes of waste processed in waste to energy plant per annum	Tonnes per year		75,000.00			0.00	0.00	0.00	No operations were selected under this IP by year end.
S	PR10b	Tonnes of waste processed in waste to energy plant per annum	Tonnes per year		75,000.00			0.00	0.00	0.00	No operations were selected under this IP by year end.

(1) S=Selected operations, F=Fully implemented operations

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO17	Solid waste: Additional waste recycling capacity	0.00	0.00	0.00	0.00	0.00	0.00
S	CO17	Solid waste: Additional waste recycling capacity	0.00	0.00	0.00	0.00	0.00	0.00
F	CO22	Land rehabilitation: Total surface	0.00	0.00	0.00	0.00	0.00	0.00

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
		area of rehabilitated land						
S	CO22	Land rehabilitation: Total surface area of rehabilitated land	0.00	0.00	0.00	0.00	0.00	0.00
F	PR10b	Tonnes of waste processed in waste to energy plant per annum	0.00	0.00	0.00	0.00	0.00	0.00
S	PR10b	Tonnes of waste processed in waste to energy plant per annum	0.00	0.00	0.00	0.00	0.00	0.00

Priority axis	PA 10 - Investing in a more environmentally-friendly society
Investment Priority	6i - Investing in the waste sector to meet the requirements of the Union's environmental acquis and to address needs, identified by the Member States, for investment that goes beyond those requirements
Specific objective	SO 1 - Increase recycling of waste and reduce the volume of waste going to landfill through investment in waste management related infrastructure including the rehabilitation of closed landfills for other non waste related uses as well as education campaigns.

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2016 Total	2016 Qualitative	Observations
PR10a	Volume of Waste landfilled as at 2023	Percentage		100.00		61.00	0.00		No operations were selected under this IP by year end.
PSR10	Recycled Household Waste	Percentage		23.00		50.00	0.00		No operations were selected under this IP by year end.

ID	Indicator	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PR10a	Volume of Waste landfilled as at 2023	0.00		0.00	
PSR10	Recycled Household Waste	0.00		0.00	

Priority axis	PA 10 - Investing in a more environmentally-friendly society
Investment Priority	6ii - Investing in the water sector to meet the requirements of the Union's environmental acquis and to address needs, identified by the Member States, for investment that goes beyond those requirements

Table 3A: Common and programme specific output indicators for the ERDF and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF)

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2016 Total	2016 Men	2016 Women	Observations
F	CO18	Water supply: Additional population served by improved water supply	Persons		32,000.00			0.00	0.00	0.00	The call launched under this PA was still open during the year under review
S	CO18	Water supply: Additional population served by improved water supply	Persons		32,000.00			0.00	0.00	0.00	The call launched under this PA was still open during the year under review
F	PR10e	M3 of new/upgraded harvesting infrastructure	cubic metres		200,000.00			0.00	0.00	0.00	The call launched under this PA was still open during the year under review
S	PR10e	M3 of new/upgraded harvesting infrastructure	cubic metres		200,000.00			0.00	0.00	0.00	The call launched under this PA was still open during the year under review
F	PR10f	Number of households targeted through campaigns	households		100,000.00			0.00	0.00	0.00	The call launched under this PA was still open during the year under review
S	PR10f	Number of households targeted through campaigns	households		100,000.00			0.00	0.00	0.00	The call launched under this PA was still open during the year under review
F	PR10g	Public groundwater abstraction stations showing a reduction in the chloride content of abstracted groundwater	number		25.00			0.00	0.00	0.00	The call launched under this PA was still open during the year under review
S	PR10g	Public groundwater abstraction stations showing a reduction in	number		25.00			0.00	0.00	0.00	The call launched under this PA was still

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2016 Total	2016 Men	2016 Women	Observations
		the chloride content of abstracted groundwater									open during the year under review
F	PR10h	Upgraded water/sewage network infrastructure	kilometres		100.00			0.00	0.00	0.00	The call launched under this PA was still open during the year under review
S	PR10h	Upgraded water/sewage network infrastructure	kilometres		100.00			0.00	0.00	0.00	The call launched under this PA was still open during the year under review
F	PR10k	Additional Annual production capacity of desalinated water	cubic meters		200,000.00			0.00	0.00	0.00	The call launched under this PA was still open during the year under review
S	PR10k	Additional Annual production capacity of desalinated water	cubic meters		200,000.00			0.00	0.00	0.00	The call launched under this PA was still open during the year under review

(1) S=Selected operations, F=Fully implemented operations

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO18	Water supply: Additional population served by improved water supply	0.00	0.00	0.00	0.00	0.00	0.00
S	CO18	Water supply: Additional population served by improved water supply	0.00	0.00	0.00	0.00	0.00	0.00
F	PR10e	M3 of new/upgraded harvesting infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
S	PR10e	M3 of new/upgraded harvesting infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
F	PR10f	Number of households targeted through campaigns	0.00	0.00	0.00	0.00	0.00	0.00
S	PR10f	Number of households targeted through campaigns	0.00	0.00	0.00	0.00	0.00	0.00
F	PR10g	Public groundwater abstraction stations showing a reduction in the chloride content of abstracted groundwater	0.00	0.00	0.00	0.00	0.00	0.00
S	PR10g	Public groundwater abstraction	0.00	0.00	0.00	0.00	0.00	0.00

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
		stations showing a reduction in the chloride content of abstracted groundwater						
F	PR10h	Upgraded water/sewage network infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
S	PR10h	Upgraded water/sewage network infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
F	PR10k	Additional Annual production capacity of desalinated water	0.00	0.00	0.00	0.00	0.00	0.00
S	PR10k	Additional Annual production capacity of desalinated water	0.00	0.00	0.00	0.00	0.00	0.00

Priority axis	PA 10 - Investing in a more environmentally-friendly society
Investment Priority	6ii - Investing in the water sector to meet the requirements of the Union's environmental acquis and to address needs, identified by the Member States, for investment that goes beyond those requirements
Specific objective	SO 2 - Investment to improve the sustainability of water resources through the consolidation of investment in groundwater, rain water harvesting and desalination leading towards better water quality and enhanced water conservation and efficiency, including campaigns aimed to raise awareness.

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2016 Total	2016 Qualitative	Observations
PR10c	Gap between the mean annual water supply and demand	metres cubed		16,000,000.00	2013	12,000,000.00	0.00		The call launched under this PA was still open during the year under review
PR10d	Basic chloride and nitrate parameters in municipal water supplied to the population	mg/l		500.00	2013	250.00	0.00		The call launched under this PA was still open during the year under review

ID	Indicator	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PR10c	Gap between the mean annual water supply and demand	0.00		0.00	
PR10d	Basic chloride and nitrate parameters in municipal water supplied to the population	0.00		0.00	

Priority axis	PA 11 - Investing in TEN-T Infrastructure
Investment Priority	7i - Supporting a multimodal Single European Transport Area by investing in the TEN-T

Table 3A: Common and programme specific output indicators for the ERDF and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF)

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2016 Total	2016 Men	2016 Women	Observations
F	CO14a	Roads: Total length of reconstructed or upgraded roads, of which: TEN-T	km		2.50			0.00	0.00	0.00	
S	CO14a	Roads: Total length of reconstructed or upgraded roads, of which: TEN-T	km		2.50			1.50	0.00	0.00	
F	PS11a	Square metres in new/upgraded port infrastructure	Square metres		5,000.00			0.00	0.00	0.00	Port infrastructure operations have not yet been selected.
S	PS11a	Square metres in new/upgraded port infrastructure	Square metres		5,000.00			0.00	0.00	0.00	Port infrastructure operations have not yet been selected.
F	PS11b	Measures aimed to improve customs operations.	Number		1.00			0.00	0.00	0.00	Port infrastructure operations have not yet been selected.
S	PS11b	Measures aimed to improve customs operations.	Number		1.00			0.00	0.00	0.00	Port infrastructure operations have not yet been selected.

(1) S=Selected operations, F=Fully implemented operations

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO14a	Roads: Total length of reconstructed or upgraded roads, of which: TEN-T	0.00	0.00	0.00	0.00	0.00	0.00
S	CO14a	Roads: Total length of reconstructed or upgraded roads, of which: TEN-T	0.00	0.00	0.00	0.00	0.00	0.00
F	PS11a	Square metres in new/upgraded	0.00	0.00	0.00	0.00	0.00	0.00

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
		port infrastructure						
S	PS11a	Square metres in new/upgraded port infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
F	PS11b	Measures aimed to improve customs operations.	0.00	0.00	0.00	0.00	0.00	0.00
S	PS11b	Measures aimed to improve customs operations.	0.00	0.00	0.00	0.00	0.00	0.00

Priority axis	PA 11 - Investing in TEN-T Infrastructure
Investment Priority	7i - Supporting a multimodal Single European Transport Area by investing in the TEN-T
Specific objective	SO 1 - Investment in (TEN-T) both land transport and maritime with a view to reduce journey time, including the facilitation of movement of goods. This investment priority will also include investment in customs infrastructures to improve efficiency and safety in cross border transactions.

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2016 Total	2016 Qualitative	Observations
PR11	Journey time in minutes (per 10 minute journey)	Minutes		10.00	2013	8.00	0.00		This indicator will be reported on once further progress is achieved by the operations selected under PA 11.
PR11a	Physical controls at customs	Percentage		12.00	2013	9.00	0.00		This indicator will be reported on once further progress is achieved by the operations selected under PA 11.

ID	Indicator	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PR11	Journey time in minutes (per 10 minute journey)	0.00		0.00	
PR11a	Physical controls at customs	0.00		0.00	

Priority axis	PA 2 - Consolidating investment within the ICT sector
Investment Priority	2b - Developing ICT products and services, e-commerce and enhancing demand for ICT

Table 3A: Common and programme specific output indicators for the ERDF and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF)

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2016 Total	2016 Men	2016 Women	Observations
F	CO01	Productive investment: Number of enterprises receiving support	Enterprises	Transition	50.00			0.00	0.00	0.00	This indicator will be reported on once further progress is achieved by the schemes launched under PA 2.
S	CO01	Productive investment: Number of enterprises receiving support	Enterprises	Transition	50.00			1,000.00	0.00	0.00	The methodology used to arrive to the OP target is being analysed and may need to be revised.
F	CO02	Productive investment: Number of enterprises receiving grants	Enterprises	Transition	50.00			0.00	0.00	0.00	This indicator will be reported on once further progress is achieved by the schemes launched under PA 2.
S	CO02	Productive investment: Number of enterprises receiving grants	Enterprises	Transition	50.00			1,000.00	0.00	0.00	The methodology used to arrive to the OP target is being analysed and may need to be revised.

(1) S=Selected operations, F=Fully implemented operations

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO01	Productive investment: Number of enterprises receiving support	0.00	0.00	0.00	0.00	0.00	0.00
S	CO01	Productive investment: Number of enterprises receiving support	0.00	0.00	0.00	0.00	0.00	0.00

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO02	Productive investment: Number of enterprises receiving grants	0.00	0.00	0.00	0.00	0.00	0.00
S	CO02	Productive investment: Number of enterprises receiving grants	0.00	0.00	0.00	0.00	0.00	0.00

Priority axis	PA 2 - Consolidating investment within the ICT sector
Investment Priority	2b - Developing ICT products and services, e-commerce and enhancing demand for ICT
Specific objective	SO 1 - Strengthen the Digital Economy by increasing the use of e-commerce supported by e-services.

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2016 Total	2016 Qualitative	Observations
PSR2a	Enterprises using internet conducting sales via e-commerce.	Percentage	Transition	19.30	2013	24.00	0.00		This indicator will be reported on once further progress is achieved by the schemes launched under PA 2.
PSR2b	Turnover from e-commerce	Euro	Transition	1,008,000,000.00	2011	1,058,000,000.00	0.00		This indicator will be reported on once further progress is achieved by the schemes launched under PA 2.

ID	Indicator	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PSR2a	Enterprises using internet conducting sales via e-commerce.	0.00		0.00	
PSR2b	Turnover from e-commerce	0.00		0.00	

Priority axis	PA 2 - Consolidating investment within the ICT sector
Investment Priority	2c - Strengthening ICT applications for e-government, e-learning, e-inclusion, e-culture and e-health

Table 3A: Common and programme specific output indicators for the ERDF and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF)

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2016 Total	2016 Men	2016 Women	Observations
F	PSI2a	New e-services applications in the areas of health, environment, customs and interdepartmental services.	Number	Transition	3.00			0.00	0.00	0.00	
S	PSI2a	New e-services applications in the areas of health, environment, customs and interdepartmental services.	Number	Transition	3.00			5.00	0.00	0.00	Taking into account the funds committed to the Grant Schemes. The call launched for mainstream projects under this PA was still open during the year under review.

(1) S=Selected operations, F=Fully implemented operations

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	PSI2a	New e-services applications in the areas of health, environment, customs and interdepartmental services.	0.00	0.00	0.00	0.00	0.00	0.00
S	PSI2a	New e-services applications in the areas of health, environment, customs and interdepartmental services.	0.00	0.00	0.00	0.00	0.00	0.00

Priority axis	PA 2 - Consolidating investment within the ICT sector
Investment Priority	2c - Strengthening ICT applications for e-government, e-learning, e-inclusion, e-culture and e-health
Specific objective	SO 2 - Consolidating and further developing the provision of e-government services for G2C, G2B and G2G.

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2016 Total	2016 Qualitative	Observations
PSR2d	Users using e-Government services	Percentage	Transition	59.00	2013	65.00	0.00		This indicator will be reported on once further progress is achieved by the schemes launched under PA 2.

ID	Indicator	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PSR2d	Users using e-Government services	0.00		0.00	

Priority axis	PA 3 - Enhancing Malta's competitiveness through investment in SMEs
Investment Priority	3a - Promoting entrepreneurship, in particular by facilitating the economic exploitation of new ideas and fostering the creation of new firms, including through business incubators

Table 3A: Common and programme specific output indicators for the ERDF and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF)

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2016 Total	2016 Men	2016 Women	Observations
F	CO01	Productive investment: Number of enterprises receiving support	Enterprises	Transition	160.00			0.00	0.00	0.00	This indicator will be reported on once further progress is achieved by the operations to be selected under PA 3.
S	CO01	Productive investment: Number of enterprises receiving support	Enterprises	Transition	160.00			0.00	0.00	0.00	This indicator will be reported on once further progress is achieved by the operations to be selected under PA 3.
F	CO02	Productive investment: Number of enterprises receiving grants	Enterprises	Transition	60.00			0.00	0.00	0.00	This indicator will be reported on once further progress is achieved by the operations to be selected under PA 3.
S	CO02	Productive investment: Number of enterprises receiving grants	Enterprises	Transition	60.00			0.00	0.00	0.00	This indicator will be reported on once further progress is achieved by the operations to be selected under PA 3.
F	CO04	Productive investment: Number of enterprises receiving non-financial support	Enterprises	Transition	100.00			0.00	0.00	0.00	This indicator will be reported on once further progress is achieved by the operations to be selected under PA 3.
S	CO04	Productive investment: Number	Enterprises	Transition	100.00			0.00	0.00	0.00	This indicator will be

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2016 Total	2016 Men	2016 Women	Observations
		of enterprises receiving non-financial support									reported on once further progress is achieved by the operations to be selected under PA 3.
F	CO08	Productive investment: Employment increase in supported enterprises	Full time equivalents	Transition	70.00			0.00	0.00	0.00	This indicator will be reported on once further progress is achieved by the operations to be selected under PA 3.
S	CO08	Productive investment: Employment increase in supported enterprises	Full time equivalents	Transition	70.00			0.00	0.00	0.00	This indicator will be reported on once further progress is achieved by the operations to be selected under PA 3.
F	PSO3	Private investment matching public funds	euro	Transition	22,000,000.00			0.00	0.00	0.00	This indicator will be reported on once further progress is achieved by the operations to be selected under PA 3.
S	PSO3	Private investment matching public funds	euro	Transition	22,000,000.00			0.00	0.00	0.00	This indicator will be reported on once further progress is achieved by the operations to be selected under PA 3.

(1) S=Selected operations, F=Fully implemented operations

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO01	Productive investment: Number of enterprises receiving support	0.00	0.00	0.00	0.00	0.00	0.00
S	CO01	Productive investment: Number of enterprises receiving support	0.00	0.00	0.00	0.00	0.00	0.00
F	CO02	Productive investment: Number of enterprises receiving grants	0.00	0.00	0.00	0.00	0.00	0.00
S	CO02	Productive investment: Number of enterprises receiving grants	0.00	0.00	0.00	0.00	0.00	0.00
F	CO04	Productive investment: Number of enterprises receiving non-	0.00	0.00	0.00	0.00	0.00	0.00

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
		financial support						
S	CO04	Productive investment: Number of enterprises receiving non-financial support	0.00	0.00	0.00	0.00	0.00	0.00
F	CO08	Productive investment: Employment increase in supported enterprises	0.00	0.00	0.00	0.00	0.00	0.00
S	CO08	Productive investment: Employment increase in supported enterprises	0.00	0.00	0.00	0.00	0.00	0.00
F	PSO3	Private investment matching public funds	0.00	0.00	0.00	0.00	0.00	0.00
S	PSO3	Private investment matching public funds	0.00	0.00	0.00	0.00	0.00	0.00

Priority axis	PA 3 - Enhancing Malta's competitiveness through investment in SMEs
Investment Priority	3a - Promoting entrepreneurship, in particular by facilitating the economic exploitation of new ideas and fostering the creation of new firms, including through business incubators
Specific objective	SO 1 - Creation of employment opportunities through the provision of infrastructure, financial incentives as well as support services.

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2016 Total	2016 Qualitative	Observations
PSR3	Employment in SMEs as a share of totally gainfully occupied as at 2023	%	Transition	62.00	2013	67.00	0.00		This indicator will be reported on once further progress is achieved by the operations selected and schemes launched under PA 3.
PSR3d	Annual Average birth of enterprises (average 2010/2011/2012)	Number	Transition	1,796.00	2012	1,810.00	0.00		This indicator will be reported on once further progress is achieved by the operations selected and schemes launched under PA 3.

ID	Indicator	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PSR3	Employment in SMEs as a share of totally gainfully occupied as at 2023	0.00		0.00	
PSR3d	Annual Average birth of enterprises (average 2010/2011/2012)	0.00		0.00	

Priority axis	PA 3 - Enhancing Malta's competitiveness through investment in SMEs
Investment Priority	3d - Supporting the capacity of SMEs to grow in regional, national and international markets, and to engage in innovation processes

Table 3A: Common and programme specific output indicators for the ERDF and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF)

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2016 Total	2016 Men	2016 Women	Observations
F	CO01	Productive investment: Number of enterprises receiving support	Enterprises	Transition	350.00			0.00	0.00	0.00	This indicator will be reported on once further progress is achieved by the operations selected and schemes launched under PA 3.
S	CO01	Productive investment: Number of enterprises receiving support	Enterprises	Transition	350.00			1,685.00	0.00	0.00	Taking into account funds committed towards the Aid Schemes and mainstream operations approved for funding.
F	CO02	Productive investment: Number of enterprises receiving grants	Enterprises	Transition	220.00			0.00	0.00	0.00	This indicator will be reported on once further progress is achieved by the operations selected and schemes launched under PA 3.
S	CO02	Productive investment: Number of enterprises receiving grants	Enterprises	Transition	220.00			1,200.00	0.00	0.00	Taking into account funds committed towards the Aid Schemes and mainstream operations approved for funding.
F	CO03	Productive investment: Number of enterprises receiving financial support other than grants	Enterprises	Transition	50.00			0.00	0.00	0.00	No Financial Instruments have been implemented under this PA to date.
S	CO03	Productive investment: Number of enterprises receiving financial	Enterprises	Transition	50.00			0.00	0.00	0.00	No Financial Instruments have been implemented under

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2016 Total	2016 Men	2016 Women	Observations
		support other than grants									this PA to date.
F	CO04	Productive investment: Number of enterprises receiving non-financial support	Enterprises	Transition	80.00			0.00	0.00	0.00	This indicator will be reported on once further progress is achieved by the operations selected under PA 3.
S	CO04	Productive investment: Number of enterprises receiving non-financial support	Enterprises	Transition	80.00			65.00	0.00	0.00	Taking into account funds committed towards the mainstream operations approved for funding.
F	CO08	Productive investment: Employment increase in supported enterprises	Full time equivalents	Transition	100.00			0.00	0.00	0.00	This indicator will be reported on once further progress is achieved by the operations selected and schemes launched under PA 3.
S	CO08	Productive investment: Employment increase in supported enterprises	Full time equivalents	Transition	100.00			237.00	0.00	0.00	Taking into account funds committed towards the Aid Schemes and mainstream operations approved for funding.
F	PSO3d	Private investment matching public funds	euro	Transition	40,000,000.00			0.00			This indicator will be reported on once further progress is achieved by the operations selected and schemes launched under PA 3.
S	PSO3d	Private investment matching public funds	euro	Transition	40,000,000.00			34,900,000.00			Taking into account funds committed towards the Aid Schemes and mainstream operations approved for funding.

(1) S=Selected operations, F=Fully implemented operations

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO01	Productive investment: Number of enterprises receiving support	0.00	0.00	0.00	0.00	0.00	0.00

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
S	CO01	Productive investment: Number of enterprises receiving support	0.00	0.00	0.00	0.00	0.00	0.00
F	CO02	Productive investment: Number of enterprises receiving grants	0.00	0.00	0.00	0.00	0.00	0.00
S	CO02	Productive investment: Number of enterprises receiving grants	0.00	0.00	0.00	0.00	0.00	0.00
F	CO03	Productive investment: Number of enterprises receiving financial support other than grants	0.00	0.00	0.00	0.00	0.00	0.00
S	CO03	Productive investment: Number of enterprises receiving financial support other than grants	0.00	0.00	0.00	0.00	0.00	0.00
F	CO04	Productive investment: Number of enterprises receiving non-financial support	0.00	0.00	0.00	0.00	0.00	0.00
S	CO04	Productive investment: Number of enterprises receiving non-financial support	0.00	0.00	0.00	0.00	0.00	0.00
F	CO08	Productive investment: Employment increase in supported enterprises	0.00	0.00	0.00	0.00	0.00	0.00
S	CO08	Productive investment: Employment increase in supported enterprises	0.00	0.00	0.00	0.00	0.00	0.00
F	PSO3d	Private investment matching public funds	0.00	0.00	0.00	0.00	0.00	0.00
S	PSO3d	Private investment matching public funds	0.00	0.00	0.00	0.00	0.00	0.00

Priority axis	PA 3 - Enhancing Malta's competitiveness through investment in SMEs
Investment Priority	3d - Supporting the capacity of SMEs to grow in regional, national and international markets, and to engage in innovation processes
Specific objective	SO 2 - Nurture the growth potential of SMEs at a regional, national and international level through the provision of infrastructure, access to finance as well as supporting services.

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2016 Total	2016 Qualitative	Observations
PSR3b	Private Sector Investment	euro	Transition	25,092,938.00	2013	43,912,641.00	0.00		This indicator will be reported on once further progress is achieved by the operations selected and schemes launched under PA 3.
PSR3c	Value added of SMEs	euro	Transition	2,415,000,000.00	2013	2,898,000,000.00	0.00		This indicator will be reported on once further progress is achieved by the operations selected and schemes launched under PA 3.

ID	Indicator	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PSR3b	Private Sector Investment	0.00		0.00	
PSR3c	Value added of SMEs	0.00		0.00	

Priority axis	PA 4 - Shifting towards a low-carbon economy
Investment Priority	4a - Promoting the production and distribution of energy derived from renewable sources

Table 3A: Common and programme specific output indicators for the ERDF and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF)

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2016 Total	2016 Men	2016 Women	Observations
F	CO30	Renewables: Additional capacity of renewable energy production	MW	Transition	24,000.00			1.19	0.00	0.00	Taking into account the grants paid under the Domestic Scheme.
S	CO30	Renewables: Additional capacity of renewable energy production	MW	Transition	24,000.00			18.33	0.00	0.00	Taking into account the targeted achievement of the Domestic Scheme.
F	CO34	GHG reduction: Estimated annual decrease of GHG	Tonnes of CO2eq	Transition	23,000.00			1,372.60	0.00	0.00	Taking into account the applications approved under the Domestic Scheme.
S	CO34	GHG reduction: Estimated annual decrease of GHG	Tonnes of CO2eq	Transition	23,000.00			21,181.00	0.00	0.00	Taking into account the targeted achievement of the Domestic Scheme.

(1) S=Selected operations, F=Fully implemented operations

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO30	Renewables: Additional capacity of renewable energy production	0.00	0.00	0.00	0.00	0.00	0.00
S	CO30	Renewables: Additional capacity of renewable energy production	0.00	0.00	0.00	0.00	0.00	0.00
F	CO34	GHG reduction: Estimated annual decrease of GHG	0.00	0.00	0.00	0.00	0.00	0.00
S	CO34	GHG reduction: Estimated annual decrease of GHG	0.00	0.00	0.00	0.00	0.00	0.00

Priority axis	PA 4 - Shifting towards a low-carbon economy
Investment Priority	4a - Promoting the production and distribution of energy derived from renewable sources
Specific objective	SO 1 - Promoting the use of RES through financial incentives in the domestic sector and undertakings not carrying out an economic activity.

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2016 Total	2016 Qualitative	Observations
SR7a	PV Connected Capacity	MWp	Transition	18.00	2013	25.00	0.00		Based on 2,575 connected PV systems.

ID	Indicator	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
SR7a	PV Connected Capacity	0.00		0.00	

Priority axis	PA 4 - Shifting towards a low-carbon economy
Investment Priority	4b - Promoting energy efficiency and renewable energy use in enterprises

Table 3A: Common and programme specific output indicators for the ERDF and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF)

(I)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2016 Total	2016 Men	2016 Women	Observations
F	CO01	Productive investment: Number of enterprises receiving support	Enterprises	Transition	200.00			0.00	0.00	0.00	
S	CO01	Productive investment: Number of enterprises receiving support	Enterprises	Transition	200.00			0.00	0.00	0.00	
F	CO02	Productive investment: Number of enterprises receiving grants	Enterprises	Transition	150.00			0.00	0.00	0.00	
S	CO02	Productive investment: Number of enterprises receiving grants	Enterprises	Transition	150.00			0.00	0.00	0.00	
F	CO03	Productive investment: Number of enterprises receiving financial support other than grants	Enterprises	Transition	50.00			0.00	0.00	0.00	Financial Instruments under this PA are still being designed.
S	CO03	Productive investment: Number of enterprises receiving financial support other than grants	Enterprises	Transition	50.00			0.00	0.00	0.00	Financial Instruments under this PA are still being designed.
F	CO30	Renewables: Additional capacity of renewable energy production	MW	Transition	37,500.00			0.00	0.00	0.00	No operations were selected under this IP by year end.
S	CO30	Renewables: Additional capacity of renewable energy production	MW	Transition	37,500.00			0.00	0.00	0.00	No operations were selected under this IP by year end.
F	CO34	GHG reduction: Estimated annual decrease of GHG	Tonnes of CO2eq	Transition	33,000.00			0.00	0.00	0.00	No operations were selected under this IP by year end.
S	CO34	GHG reduction: Estimated annual decrease of GHG	Tonnes of CO2eq	Transition	33,000.00			0.00	0.00	0.00	No operations were selected under this IP by year end.
F	PSO40	Number of enterprises improving their energy classification.	number	Transition	50.00			0.00	0.00	0.00	No operations were selected under this IP by year end.

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2016 Total	2016 Men	2016 Women	Observations
S	PSO40	Number of enterprises improving their energy classification.	number	Transition	50.00			0.00	0.00	0.00	No operations were selected under this IP by year end.

(1) S=Selected operations, F=Fully implemented operations

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO01	Productive investment: Number of enterprises receiving support	0.00	0.00	0.00	0.00	0.00	0.00
S	CO01	Productive investment: Number of enterprises receiving support	0.00	0.00	0.00	0.00	0.00	0.00
F	CO02	Productive investment: Number of enterprises receiving grants	0.00	0.00	0.00	0.00	0.00	0.00
S	CO02	Productive investment: Number of enterprises receiving grants	0.00	0.00	0.00	0.00	0.00	0.00
F	CO03	Productive investment: Number of enterprises receiving financial support other than grants	0.00	0.00	0.00	0.00	0.00	0.00
S	CO03	Productive investment: Number of enterprises receiving financial support other than grants	0.00	0.00	0.00	0.00	0.00	0.00
F	CO30	Renewables: Additional capacity of renewable energy production	0.00	0.00	0.00	0.00	0.00	0.00
S	CO30	Renewables: Additional capacity of renewable energy production	0.00	0.00	0.00	0.00	0.00	0.00
F	CO34	GHG reduction: Estimated annual decrease of GHG	0.00	0.00	0.00	0.00	0.00	0.00
S	CO34	GHG reduction: Estimated annual decrease of GHG	0.00	0.00	0.00	0.00	0.00	0.00
F	PSO40	Number of enterprises improving their energy classification.	0.00	0.00	0.00	0.00	0.00	0.00
S	PSO40	Number of enterprises improving their energy classification.	0.00	0.00	0.00	0.00	0.00	0.00

Priority axis	PA 4 - Shifting towards a low-carbon economy
Investment Priority	4b - Promoting energy efficiency and renewable energy use in enterprises
Specific objective	SO 2 - Promoting the use of RES and EE within the commercial and industrial sectors through financial incentives and financial instruments.

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2016 Total	2016 Qualitative	Observations
SR7a	PV Connected Capacity	MWp	Transition	9.00	2013	95.00	0.00		This indicator will be reported on once further progress is achieved by the operations selected under PA 4.

ID	Indicator	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
SR7a	PV Connected Capacity	0.00		0.00	

Priority axis	PA 4 - Shifting towards a low-carbon economy
Investment Priority	4c - Supporting energy efficiency, smart energy management and renewable energy use in public infrastructure, including in public buildings, and in the housing sector

Table 3A: Common and programme specific output indicators for the ERDF and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF)

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2016 Total	2016 Men	2016 Women	Observations
F	CO30	Renewables: Additional capacity of renewable energy production	MW	Transition	22,500.00			0.00	0.00	0.00	Applications submitted under this IP were still under evaluation by end 2016.
S	CO30	Renewables: Additional capacity of renewable energy production	MW	Transition	22,500.00			0.00	0.00	0.00	Applications submitted under this IP were still under evaluation by end 2016.
F	CO32	Energy efficiency: Decrease of annual primary energy consumption of public buildings	kWh/year	Transition	170,000.00			0.00	0.00	0.00	Applications submitted under this IP were still under evaluation by end 2016.
S	CO32	Energy efficiency: Decrease of annual primary energy consumption of public buildings	kWh/year	Transition	170,000.00			0.00	0.00	0.00	Applications submitted under this IP were still under evaluation by end 2016.
F	CO34	GHG reduction: Estimated annual decrease of GHG	Tonnes of CO2eq	Transition	1,100.00			0.00	0.00	0.00	Applications submitted under this IP were still under evaluation by end 2016.
S	CO34	GHG reduction: Estimated annual decrease of GHG	Tonnes of CO2eq	Transition	1,100.00			0.00	0.00	0.00	Applications submitted under this IP were still under evaluation by end 2016.

(1) S=Selected operations, F=Fully implemented operations

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO30	Renewables: Additional capacity	0.00	0.00	0.00	0.00	0.00	0.00

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
		of renewable energy production						
S	CO30	Renewables: Additional capacity of renewable energy production	0.00	0.00	0.00	0.00	0.00	0.00
F	CO32	Energy efficiency: Decrease of annual primary energy consumption of public buildings	0.00	0.00	0.00	0.00	0.00	0.00
S	CO32	Energy efficiency: Decrease of annual primary energy consumption of public buildings	0.00	0.00	0.00	0.00	0.00	0.00
F	CO34	GHG reduction: Estimated annual decrease of GHG	0.00	0.00	0.00	0.00	0.00	0.00
S	CO34	GHG reduction: Estimated annual decrease of GHG	0.00	0.00	0.00	0.00	0.00	0.00

Priority axis	PA 4 - Shifting towards a low-carbon economy
Investment Priority	4c - Supporting energy efficiency, smart energy management and renewable energy use in public infrastructure, including in public buildings, and in the housing sector
Specific objective	SO 3 - The use of RES and EE within public property as well as EE in housing through financial incentives.

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2016 Total	2016 Qualitative	Observations
SR7a	PV Connected Capacity	MWp	Transition	1.00	2013	23.00	0.00		Applications submitted under this IP were still under evaluation by end 2016.

ID	Indicator	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
SR7a	PV Connected Capacity	0.00		0.00	

Priority axis	PA 5 - Protecting our environment - investing in natural and cultural assets
Investment Priority	6c - Conserving, protecting, promoting and developing natural and cultural heritage

Table 3A: Common and programme specific output indicators for the ERDF and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF)

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2016 Total	2016 Men	2016 Women	Observations
F	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	Visits/year	Transition	12,000.00			0.00	0.00	0.00	
S	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	Visits/year	Transition	12,000.00			141,248.00	0.00	0.00	The methodology used by the successful project applications is currently being analysed and this indicator might be revised in future reports.
F	PSR5a	Rehabilitated/ Preserved Land	Square metres	Transition	5,000.00			0.00	0.00	0.00	
S	PSR5a	Rehabilitated/ Preserved Land	Square metres	Transition	5,000.00			5,000.00	0.00	0.00	

(1) S=Selected operations, F=Fully implemented operations

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	0.00	0.00	0.00	0.00	0.00	0.00
S	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	0.00	0.00	0.00	0.00	0.00	0.00
F	PSR5a	Rehabilitated/ Preserved Land	0.00	0.00	0.00	0.00	0.00	0.00
S	PSR5a	Rehabilitated/ Preserved Land	0.00	0.00	0.00	0.00	0.00	0.00

Priority axis	PA 5 - Protecting our environment - investing in natural and cultural assets
Investment Priority	6c - Conserving, protecting, promoting and developing natural and cultural heritage
Specific objective	SO 1 - Improve the Maltese competitiveness standing within the tourism sector through the promotion, protection and preservation of natural/cultural/historical assets in the public domain intended to improve the Maltese cultural tourism experience whilst maintaining increased tourist flows.

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2016 Total	2016 Qualitative	Observations
PSR5a	Tourists visiting Malta for history, culture and natural heritage.	Percentage	Transition	42.00	2012	46.00	0.00		This indicator will be reported on once further progress is achieved by the operations selected under PA 5.
PSR5b	Overall rating of the Maltese Experience	Percentage	Transition	62.80	2013	66.00	0.00		This indicator will be reported on once further progress is achieved by the operations selected under PA 5.

ID	Indicator	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PSR5a	Tourists visiting Malta for history, culture and natural heritage.	0.00		0.00	
PSR5b	Overall rating of the Maltese Experience	0.00		0.00	

Priority axis	PA 6 - Sustainable Urban Development
Investment Priority	6c - Conserving, protecting, promoting and developing natural and cultural heritage

Table 3A: Common and programme specific output indicators for the ERDF and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF)

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2016 Total	2016 Men	2016 Women	Observations
F	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	Visits/year	Transition	5,000.00			0.00	0.00	0.00	No calls were launched under this PA by end 2016.
S	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	Visits/year	Transition	5,000.00			0.00	0.00	0.00	No calls were launched under this PA by end 2016.
F	PS1a	Area of constructed heritage upgraded or renovated in urban areas.	Square metres	Transition	6,000.00			0.00	0.00	0.00	No calls were launched under this PA by end 2016.
S	PS1a	Area of constructed heritage upgraded or renovated in urban areas.	Square metres	Transition	6,000.00			0.00	0.00	0.00	No calls were launched under this PA by end 2016.

(1) S=Selected operations, F=Fully implemented operations

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	0.00	0.00	0.00	0.00	0.00	0.00
S	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	0.00	0.00	0.00	0.00	0.00	0.00
F	PS1a	Area of constructed heritage upgraded or renovated in urban areas.	0.00	0.00	0.00	0.00	0.00	0.00

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
S	PS1a	Area of constructed heritage upgraded or renovated in urban areas.	0.00	0.00	0.00	0.00	0.00	0.00

Priority axis	PA 6 - Sustainable Urban Development
Investment Priority	6c - Conserving, protecting, promoting and developing natural and cultural heritage
Specific objective	SO 1 - Improve the urban environment in the Southern Harbour in line with the integrated urban development strategy through the preservation and promotion of cultural/ historical assets in the public domain intended to improve employment opportunities in social deprived areas.

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2016 Total	2016 Qualitative	Observations
PSR6a	Unemployment rate in Southern Harbour	Percentage	Transition	7.00	2013	6.50	0.00		No calls were launched under this PA by end 2016.

ID	Indicator	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PSR6a	Unemployment rate in Southern Harbour	0.00		0.00	

Priority axis	PA 6 - Sustainable Urban Development
Investment Priority	9b - Providing support for physical, economic and social regeneration of deprived communities in urban and rural areas

Table 3A: Common and programme specific output indicators for the ERDF and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF)

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2016 Total	2016 Men	2016 Women	Observations
F	CO37	Urban Development: Population living in areas with integrated urban development strategies	Persons	Transition	120,000.00			0.00	0.00	0.00	No calls were launched under this PA by end 2016.
S	CO37	Urban Development: Population living in areas with integrated urban development strategies	Persons	Transition	120,000.00			0.00	0.00	0.00	No calls were launched under this PA by end 2016.
F	CO39	Urban Development: Public or commercial buildings built or renovated in urban areas	Square metres	Transition	6,000.00			0.00	0.00	0.00	No calls were launched under this PA by end 2016.
S	CO39	Urban Development: Public or commercial buildings built or renovated in urban areas	Square metres	Transition	6,000.00			0.00	0.00	0.00	No calls were launched under this PA by end 2016.
F	CO40	Urban Development: Rehabilitated housing in urban areas	Housing units	Transition	50.00			0.00	0.00	0.00	No calls were launched under this PA by end 2016.
S	CO40	Urban Development: Rehabilitated housing in urban areas	Housing units	Transition	50.00			0.00	0.00	0.00	No calls were launched under this PA by end 2016.

(1) S=Selected operations, F=Fully implemented operations

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO37	Urban Development: Population living in areas with integrated urban development strategies	0.00	0.00	0.00	0.00	0.00	0.00
S	CO37	Urban Development: Population living in areas with integrated urban development strategies	0.00	0.00	0.00	0.00	0.00	0.00
F	CO39	Urban Development: Public or	0.00	0.00	0.00	0.00	0.00	0.00

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
		commercial buildings built or renovated in urban areas						
S	CO39	Urban Development: Public or commercial buildings built or renovated in urban areas	0.00	0.00	0.00	0.00	0.00	0.00
F	CO40	Urban Development: Rehabilitated housing in urban areas	0.00	0.00	0.00	0.00	0.00	0.00
S	CO40	Urban Development: Rehabilitated housing in urban areas	0.00	0.00	0.00	0.00	0.00	0.00

Priority axis	PA 6 - Sustainable Urban Development
Investment Priority	9b - Providing support for physical, economic and social regeneration of deprived communities in urban and rural areas
Specific objective	SO 2 - Regeneration of public open spaces and public social housing within deprived neighbourhoods to lift people out of risk of poverty. In addition, this investment priority will be supported through infrastructure in education / community centres which will be complimented by ESF type of measures.

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2016 Total	2016 Qualitative	Observations
PSR6d	Number of persons lifted out of risk of poverty	Persons	Transition	99,000.00	2013	6,560.00	0.00		No calls were launched under this PA by end 2016.

ID	Indicator	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PSR6d	Number of persons lifted out of risk of poverty	0.00		0.00	

Priority axis	PA 7 - Shifting towards a more low-carbon transport sector
Investment Priority	7c - Developing and improving environmentally-friendly (including low noise) and low-carbon transport systems, including inland waterways and maritime transport, ports, multimodal links and airport infrastructure, in order to promote sustainable regional and local mobility

Table 3A: Common and programme specific output indicators for the ERDF and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF)

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2016 Total	2016 Men	2016 Women	Observations
F	CO34	GHG reduction: Estimated annual decrease of GHG	Tonnes of CO2eq	Transition	11,000.00			0.00	0.00	0.00	No projects have been selected by the Project Selection Committee for this PA by end of 2016.
S	CO34	GHG reduction: Estimated annual decrease of GHG	Tonnes of CO2eq	Transition	11,000.00			0.00	0.00	0.00	No projects have been selected by the Project Selection Committee for this PA by end of 2016.
F	PSR7d	Number of persons reached by campaigns	Persons	Transition	100,000.00			0.00	0.00	0.00	No projects have been selected by the Project Selection Committee for this PA by end of 2016.
S	PSR7d	Number of persons reached by campaigns	Persons	Transition	100,000.00			0.00	0.00	0.00	No projects have been selected by the Project Selection Committee for this PA by end of 2016.
F	PSR7e	Modal shift projects promoting collective transport methods	Number	Transition	2.00			0.00	0.00	0.00	No projects have been selected by the Project Selection Committee for this PA by end of 2016.
S	PSR7e	Modal shift projects promoting collective transport methods	Number	Transition	2.00			0.00	0.00	0.00	No projects have been selected by the Project Selection Committee for this PA by end of 2016.

(1) S=Selected operations, F=Fully implemented operations

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO34	GHG reduction: Estimated annual decrease of GHG	0.00	0.00	0.00	0.00	0.00	0.00
S	CO34	GHG reduction: Estimated annual decrease of GHG	0.00	0.00	0.00	0.00	0.00	0.00
F	PSR7d	Number of persons reached by campaigns	0.00	0.00	0.00	0.00	0.00	0.00
S	PSR7d	Number of persons reached by campaigns	0.00	0.00	0.00	0.00	0.00	0.00
F	PSR7e	Modal shift projects promoting collective transport methods	0.00	0.00	0.00	0.00	0.00	0.00
S	PSR7e	Modal shift projects promoting collective transport methods	0.00	0.00	0.00	0.00	0.00	0.00

Priority axis	PA 7 - Shifting towards a more low-carbon transport sector
Investment Priority	7c - Developing and improving environmentally-friendly (including low noise) and low-carbon transport systems, including inland waterways and maritime transport, ports, multimodal links and airport infrastructure, in order to promote sustainable regional and local mobility
Specific objective	SO 1 - Infrastructural investment in collective public transport to increase patronage through: multi-modal transport including sea landing spaces, investment in green public transport, information systems, greening of public spaces in urban areas as well as campaigns earmarked to influence behavioural patterns will be supported. These actions will contribute towards better air quality.

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2016 Total	2016 Qualitative	Observations
PSR7	Number of passengers using public transport	passengers	Transition	34,030,681.00	2012	36,000,000.00	0.00		No projects have been selected by the Project Selection Committee for this PA by end of 2016.
PSR7a	Annual Harbour Passenger crossings	Passengers	Transition	390,000.00	2013	425,000.00	0.00		No projects have been selected by the Project Selection Committee for this PA by end of 2016.

ID	Indicator	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PSR7	Number of passengers using public transport	0.00		0.00	
PSR7a	Annual Harbour Passenger crossings	0.00		0.00	

Priority axis	PA 8 - Investing towards a more socially-inclusive society
Investment Priority	9a - Investing in health and social infrastructure which contributes to national, regional and local development, reducing inequalities in terms of health status, promoting social inclusion through improved access to social, cultural and recreational services and the transition from institutional to community-based services

Table 3A: Common and programme specific output indicators for the ERDF and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF)

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2016 Total	2016 Men	2016 Women	Observations
F	CO36	Health: Population covered by improved health services	Persons	Transition	151,000.00			0.00	0.00	0.00	During the year under review, the call under this PA was still under evaluation.
S	CO36	Health: Population covered by improved health services	Persons	Transition	151,000.00			0.00	0.00	0.00	During the year under review, the call under this PA was still under evaluation.
F	PS8a	Persons benefitting from new/upgraded infrastructure (including equipment/services).	Persons	Transition	208,800.00			0.00	0.00	0.00	During the year under review, the call under this PA was still under evaluation.
S	PS8a	Persons benefitting from new/upgraded infrastructure (including equipment/services).	Persons	Transition	208,800.00			0.00	0.00	0.00	During the year under review, the call under this PA was still under evaluation.
F	PS8b	Population covered by improved social services.	Persons	Transition	151,000.00			0.00	0.00	0.00	During the year under review, the call under this PA was still under evaluation.
S	PS8b	Population covered by improved social services.	Persons	Transition	151,000.00			0.00	0.00	0.00	During the year under review, the call under this PA was still under evaluation.
F	PS8c	Number of people in sheltered employment.	Persons	Transition	200.00			0.00	0.00	0.00	During the year under review, the call under this PA was still under evaluation.
S	PS8c	Number of people in sheltered	Persons	Transition	200.00			0.00	0.00	0.00	During the year under

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2016 Total	2016 Men	2016 Women	Observations
		employment.									review, the call under this PA was still under evaluation.

(1) S=Selected operations, F=Fully implemented operations

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO36	Health: Population covered by improved health services	0.00	0.00	0.00	0.00	0.00	0.00
S	CO36	Health: Population covered by improved health services	0.00	0.00	0.00	0.00	0.00	0.00
F	PS8a	Persons benefitting from new/upgraded infrastructure (including equipment/services).	0.00	0.00	0.00	0.00	0.00	0.00
S	PS8a	Persons benefitting from new/upgraded infrastructure (including equipment/services).	0.00	0.00	0.00	0.00	0.00	0.00
F	PS8b	Population covered by improved social services.	0.00	0.00	0.00	0.00	0.00	0.00
S	PS8b	Population covered by improved social services.	0.00	0.00	0.00	0.00	0.00	0.00
F	PS8c	Number of people in sheltered employment.	0.00	0.00	0.00	0.00	0.00	0.00
S	PS8c	Number of people in sheltered employment.	0.00	0.00	0.00	0.00	0.00	0.00

Priority axis	PA 8 - Investing towards a more socially-inclusive society
Investment Priority	9a - Investing in health and social infrastructure which contributes to national, regional and local development, reducing inequalities in terms of health status, promoting social inclusion through improved access to social, cultural and recreational services and the transition from institutional to community-based services
Specific objective	SO 1 - Investment in public health infrastructures as well as other small scale infrastructural investments aimed to alleviate the pressures from the main hospital as well as measures to promote a healthy lifestyle.

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2016 Total	2016 Qualitative	Observations
PSR8e	Number of hospital admissions due to improved primary health care services	Number	Transition	730,000.00	2013	720,000.00	0.00		During the year under review, the call under this PA was still under evaluation.
PSR8g	Proportion of young people with an improved healthy lifestyle through regular exercise	Percentage	Transition	37.00	2012	50.00	0.00		During the year under review, the call under this PA was still under evaluation.

ID	Indicator	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PSR8e	Number of hospital admissions due to improved primary health care services	0.00		0.00	
PSR8g	Proportion of young people with an improved healthy lifestyle through regular exercise	0.00		0.00	

Priority axis	PA 8 - Investing towards a more socially-inclusive society
Investment Priority	9a - Investing in health and social infrastructure which contributes to national, regional and local development, reducing inequalities in terms of health status, promoting social inclusion through improved access to social, cultural and recreational services and the transition from institutional to community-based services
Specific objective	SO2 - Support the integration of vulnerable persons within the community through public infrastructure and community based centres intended to provide necessary social services to vulnerable groups and to bring vulnerable persons closer to the labour market.

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2016 Total	2016 Qualitative	Observations
PSR6d	Number of persons lifted out of risk of poverty	Persons	Transition	99,000.00	2013	6,560.00	0.00		During the year under review, the call under this PA was still under evaluation.
PSR8c	Persons with disability in the labour supply.	Number	Transition	1,768.00	2013	2,100.00	0.00		During the year under review, the call under this PA was still under evaluation.

ID	Indicator	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PSR6d	Number of persons lifted out of risk of poverty	0.00		0.00	
PSR8c	Persons with disability in the labour supply.	0.00		0.00	

Priority axis	PA 8 - Investing towards a more socially-inclusive society
Investment Priority	9b - Providing support for physical, economic and social regeneration of deprived communities in urban and rural areas

Table 3A: Common and programme specific output indicators for the ERDF and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF)

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2016 Total	2016 Men	2016 Women	Observations
F	CO40	Urban Development: Rehabilitated housing in urban areas	Housing units	Transition	100.00			0.00	0.00	0.00	During the year under review, the call under this PA was still under evaluation.
S	CO40	Urban Development: Rehabilitated housing in urban areas	Housing units	Transition	100.00			0.00	0.00	0.00	During the year under review, the call under this PA was still under evaluation.

(1) S=Selected operations, F=Fully implemented operations

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO40	Urban Development: Rehabilitated housing in urban areas	0.00	0.00	0.00	0.00	0.00	0.00
S	CO40	Urban Development: Rehabilitated housing in urban areas	0.00	0.00	0.00	0.00	0.00	0.00

Priority axis	PA 8 - Investing towards a more socially-inclusive society
Investment Priority	9b - Providing support for physical, economic and social regeneration of deprived communities in urban and rural areas
Specific objective	SO 3 - Integration of deprived families through the upgrading of public social housing.

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2016 Total	2016 Qualitative	Observations
PSR8d	Crime, Violence or Vandalism in the Area (persons)	Persons	Transition	15,640.00	2010	15,440.00	0.00		During the year under review, the call under this PA was still under evaluation.
PSR8f	Number of persons living in rehabilitated social housing	Persons	Transition	50.00	2013	200.00	0.00		During the year under review, the call under this PA was still under evaluation.

ID	Indicator	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PSR8d	Crime, Violence or Vandalism in the Area (persons)	0.00		0.00	
PSR8f	Number of persons living in rehabilitated social housing	0.00		0.00	

Priority axis	PA 9 - Developing our future through education, training and lifelong learning
Investment Priority	10a - Investing in education, training and vocational training for skills and lifelong learning by developing education and training infrastructure

Table 3A: Common and programme specific output indicators for the ERDF and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF)

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2016 Total	2016 Men	2016 Women	Observations
F	PSO9a	Capacity of VET and Tertiary education infrastructure	Persons	Transition	10,000.00			0.00	0.00	0.00	During the year under review, the call under this PA was still under evaluation.
S	PSO9a	Capacity of VET and Tertiary education infrastructure	Persons	Transition	10,000.00			0.00	0.00	0.00	During the year under review, the call under this PA was still under evaluation.

(1) S=Selected operations, F=Fully implemented operations

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	PSO9a	Capacity of VET and Tertiary education infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
S	PSO9a	Capacity of VET and Tertiary education infrastructure	0.00	0.00	0.00	0.00	0.00	0.00

Priority axis	PA 9 - Developing our future through education, training and lifelong learning
Investment Priority	10a - Investing in education, training and vocational training for skills and lifelong learning by developing education and training infrastructure
Specific objective	SO 1 - Invest in public infrastructure aimed to provide education and training facilities for academic and vocational education and training (VET) to reduce early school leavers as well as improve tertiary education attainment.

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2016 Total	2016 Qualitative	Observations
PSR9	National target: Early School Leaving Rate	percentage	Transition	22.60	2012	10.00	0.00		During the year under review, the call under this PA was still under evaluation.
PSR9b	Tertiary Education: Share of 30-34 year olds having completed tertiary education or equivalent	Percentage	Transition	22.40	2012	33.00	0.00		During the year under review, the call under this PA was still under evaluation.

ID	Indicator	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PSR9	National target: Early School Leaving Rate	0.00		0.00	
PSR9b	Tertiary Education: Share of 30-34 year olds having completed tertiary education or equivalent	0.00		0.00	

Priority axes for technical assistance

Table 3A: Common and programme specific output indicators for the ERDF and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF)

Priority axis		PA 12 - Technical Assistance									
(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2016 Total	2016 Men	2016 Women	Observations
F	TAS05	Number of employees working on both ERDF/ESF programmes (70:30) in FTE	Number		40.00			13.00	3.00	10.00	
S	TAS05	Number of employees working on both ERDF/ESF programmes (70:30) in FTE	Number		40.00			13.00	3.00	10.00	
F	TAS01	Number of persons trained	Persons		250.00			226.00	106.00	120.00	
S	TAS01	Number of persons trained	Persons		250.00			226.00	106.00	120.00	
F	TAS02	Number of evaluations carried out	Number		4.00			0.00	0.00	0.00	This indicator is recorded only once an evaluation has been finalised. Most of the evaluations are envisaged to take place towards the end of the programming period.
S	TAS02	Number of evaluations carried out	Number		4.00			0.00	0.00	0.00	This indicator is recorded only once an evaluation has been finalised. Most of the evaluations are envisaged to take place towards the end of the programming period.
F	TAS03	Number of publicity measures undertaken	Number		35.00			4.00			1 Annual event, 2 information sessions and 1 procurement for promotional items.
S	TAS03	Number of publicity measures undertaken	Number		35.00			4.00			1 Annual event, 2 information sessions and 1 procurement for

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2016 Total	2016 Men	2016 Women	Observations
											promotional items.
F	TASO4	Number of studies/research activities carried out	Number		6.00			0.00	0.00	0.00	
S	TASO4	Number of studies/research activities carried out	Number		6.00			0.00	0.00	0.00	

(1) S=Selected operations, F=Fully implemented operations

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	TASO5	Number of employees working on both ERDF/ESF programmes (70:30) in FTE						
S	TASO5	Number of employees working on both ERDF/ESF programmes (70:30) in FTE						
F	TASO1	Number of persons trained						
S	TASO1	Number of persons trained						
F	TASO2	Number of evaluations carried out						
S	TASO2	Number of evaluations carried out						
F	TASO3	Number of publicity measures undertaken						
S	TASO3	Number of publicity measures undertaken						
F	TASO4	Number of studies/research activities carried out						
S	TASO4	Number of studies/research activities carried out						

Table 3B: Number of enterprises supported by the operational programme net of multiple support to the same enterprises

Indicator	Number of enterprises supported by OP net of multiple support
CO01 - Productive investment: Number of enterprises receiving support	0
CO02 - Productive investment: Number of enterprises receiving grants	0
CO03 - Productive investment: Number of enterprises receiving financial support other than grants	0
CO04 - Productive investment: Number of enterprises receiving non-financial support	0

Table 5: Information on the milestones and targets defined in the performance framework

Priority axis	Ind type	ID	Indicator	Measurement unit	Fund	Category of region	2016 Cum total	2016 Cum men	2016 Cum women	2016 Annual total	2016 Annual total men	2016 Annual total women
PA 1	F	F11.1	Financial Indicator	Euro	ERDF	Transition	0.00					
PA 1	I	KIS1	Number of research facilities being implemented (constructed) or completed	Number	ERDF	Transition	0.00					
PA 1	O	PSO1	Number of research facilities	Number	ERDF	Transition	0.00					
PA 10	F	F10.1	Financial Indicator	Euro	CF		0.00					
PA 10	I	KIS10	No. of waste projects being implemented (constructed) or completed	Number	CF		0.00					
PA 10	O	PR10b	Tonnes of waste processed in waste to energy plant per annum	Tonnes per year	CF		0.00					
PA 10	O	PR10j	M3 of new/upgraded rainwater retention or storage capacity	cubic metres	CF		0.00					
PA 11	F	F11.1	Financial Indicator	Euro	CF		6,477,692.30					
PA 11	O	CO14a	Roads: Total length of reconstructed or upgraded roads, of which: TEN-T	km	CF		0.00					
PA 2	F	FI2.1	Financial Indicator	Euro	ERDF	Transition	0.00					
PA 2	O	PSI2a	New e-services applications in the areas of health, environment, customs and interdepartmental services.	Number	ERDF	Transition	0.00					
PA 3	F	FI3.1	Financial Indicator	Euro	ERDF	Transition	0.00					
PA 3	O	CO01	Productive investment: Number of enterprises receiving support	Enterprises	ERDF	Transition	0.00					
PA 4	F	FI4.1	Financial Indicator	Euro	ERDF	Transition	0.00					
PA 4	O	CO30	Renewables: Additional capacity of renewable energy production	MW	ERDF	Transition	0.00					
PA 5	F	FI5.1	Financial Indicator	Euro	ERDF	Transition	0.00					
PA 5	O	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and	Visits/year	ERDF	Transition	0.00					

Priority axis	Ind type	ID	Indicator	Measurement unit	Fund	Category of region	2016 Cum total	2016 Cum men	2016 Cum women	2016 Annual total	2016 Annual total men	2016 Annual total women
			attractions									
PA 5	O	PSR5a	Rehabilitated/ Preserved Land	Square metres	ERDF	Transition	0.00					
PA 6	F	FI6.1	Financial Indicator	Euro	ERDF	Transition	0.00					
PA 6	O	CO39	Urban Development: Public or commercial buildings built or renovated in urban areas	Square metres	ERDF	Transition	0.00					
PA 6	O	CO40	Urban Development: Rehabilitated housing in urban areas	Housing units	ERDF	Transition	0.00					
PA 7	F	FI7.1	Financial Indicator	Euro	ERDF	Transition	0.00					
PA 7	I	KIS7	Number of modal shift projects being implemented (constructed) or completed	Number	ERDF	Transition	0.00					
PA 7	O	PSR7e	Modal shift projects promoting collective transport methods	Number	ERDF	Transition	0.00					
PA 8	F	FI8.1	Financial Indicator	Euro	ERDF	Transition	0.00					
PA 8	O	CO40	Urban Development: Rehabilitated housing in urban areas	Housing units	ERDF	Transition	0.00					
PA 8	O	PS8b	Population covered by improved social services.	Persons	ERDF	Transition	0.00					
PA 9	F	FI9.1	Financial Indicator	Euro	ERDF	Transition	0.00					
PA 9	O	PSO9a	Capacity of VET and Tertiary education infrastructure	Persons	ERDF	Transition	0.00					

Priority axis	Ind type	ID	Indicator	Measurement unit	Fund	Category of region	2015 Cum total	2014 Cum total	Observations
PA 1	F	FI1.1	Financial Indicator	Euro	ERDF	Transition	0.00		
PA 1	I	KIS1	Number of research facilities being implemented (constructed) or completed	Number	ERDF	Transition			
PA 1	O	PSO1	Number of research facilities	Number	ERDF	Transition			
PA 10	F	FI10.1	Financial Indicator	Euro	CF				
PA 10	I	KIS10	No. of waste projects being implemented (constructed) or completed	Number	CF				
PA 10	O	PR10	Tonnes of waste processed in waste to	Tonnes per	CF				

Priority axis	Ind type	ID	Indicator	Measurement unit	Fund	Category of region	2015 Cum total	2014 Cum total	Observations
		b	energy plant per annum	year					
PA 10	O	PR10j	M3 of new/upgraded rainwater retention or storage capacity	cubic metres	CF				
PA 11	F	FI1.1	Financial Indicator	Euro	CF				
PA 11	O	CO14a	Roads: Total length of reconstructed or upgraded roads, of which: TEN-T	km	CF				
PA 2	F	FI2.1	Financial Indicator	Euro	ERDF	Transition			
PA 2	O	PSI2a	New e-services applications in the areas of health, environment, customs and interdepartmental services.	Number	ERDF	Transition			
PA 3	F	FI3.1	Financial Indicator	Euro	ERDF	Transition			
PA 3	O	CO01	Productive investment: Number of enterprises receiving support	Enterprises	ERDF	Transition			
PA 4	F	FI4.1	Financial Indicator	Euro	ERDF	Transition			
PA 4	O	CO30	Renewables: Additional capacity of renewable energy production	MW	ERDF	Transition			
PA 5	F	FI5.1	Financial Indicator	Euro	ERDF	Transition			
PA 5	O	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	Visits/year	ERDF	Transition			
PA 5	O	PSR5a	Rehabilitated/ Preserved Land	Square metres	ERDF	Transition			
PA 6	F	FI6.1	Financial Indicator	Euro	ERDF	Transition			
PA 6	O	CO39	Urban Development: Public or commercial buildings built or renovated in urban areas	Square metres	ERDF	Transition			
PA 6	O	CO40	Urban Development: Rehabilitated housing in urban areas	Housing units	ERDF	Transition			
PA 7	F	FI7.1	Financial Indicator	Euro	ERDF	Transition			
PA 7	I	KIS7	Number of modal shift projects being implemented (constructed) or	Number	ERDF	Transition			

Priority axis	Ind type	ID	Indicator	Measurement unit	Fund	Category of region	2015 Cum total	2014 Cum total	Observations
			completed						
PA 7	O	PSR7e	Modal shift projects promoting collective transport methods	Number	ERDF	Transition			
PA 8	F	FI8.1	Financial Indicator	Euro	ERDF	Transition			
PA 8	O	CO40	Urban Development: Rehabilitated housing in urban areas	Housing units	ERDF	Transition			
PA 8	O	PS8b	Population covered by improved social services.	Persons	ERDF	Transition			
PA 9	F	FI9.1	Financial Indicator	Euro	ERDF	Transition			
PA 9	O	PSO9a	Capacity of VET and Tertiary education infrastructure	Persons	ERDF	Transition			

Priority axis	Ind type	ID	Indicator	Measurement unit	Fund	Category of region	Milestone for 2018 total	Milestone for 2018 men	Milestone for 2018 women	Final target (2023) total	Final target (2023) men	Final target (2023) women
PA 1	F	FI1.1	Financial Indicator	Euro	ERDF	Transition	17,879,603.51			72,066,375.00		
PA 1	I	KIS1	Number of research facilities being implemented (constructed) or completed	Number	ERDF	Transition	2			3.00		
PA 1	O	PSO1	Number of research facilities	Number	ERDF	Transition	0			3.00		
PA 10	F	FI10.1	Financial Indicator	Euro	CF		45,005,847.18			166,508,672.00		
PA 10	I	KIS10	No. of waste projects being implemented (constructed) or completed	Number	CF		1			2.00		
PA 10	O	PR10b	Tonnes of waste processed in waste to energy plant per annum	Tonnes per year	CF		0			75,000.00		
PA 10	O	PR10j	M3 of new/upgraded rainwater retention or storage capacity	cubic metres	CF		20,000			200,000.00		
PA 11	F	FI11.1	Financial Indicator	Euro	CF		24,233,917.53			89,658,515.00		
PA 11	O	CO14a	Roads: Total length of reconstructed or upgraded roads, of which: TEN-T	km	CF		0.5			2.50		
PA 2	F	FI2.1	Financial Indicator	Euro	ERDF	Transition	9,736,648.11			38,435,400.00		
PA 2	O	PSI2a	New e-services applications in the areas of health, environment, customs	Number	ERDF	Transition	2			3.00		

Priority axis	Ind type	ID	Indicator	Measurement unit	Fund	Category of region	Milestone for 2018 total	Milestone for 2018 men	Milestone for 2018 women	Final target (2023) total	Final target (2023) men	Final target (2023) women
			and interdepartmental services.									
PA 3	F	FI3.1	Financial Indicator	Euro	ERDF	Transition	13,339,728.15			53,316,375.00		
PA 3	O	CO01	Productive investment: Number of enterprises receiving support	Enterprises	ERDF	Transition	70			510.00		
PA 4	F	FI4.1	Financial Indicator	Euro	ERDF	Transition	14,389,765.45			57,653,100.00		
PA 4	O	CO30	Renewables: Additional capacity of renewable energy production	MW	ERDF	Transition	10,230			46,500.00		
PA 5	F	FI5.1	Financial Indicator	Euro	ERDF	Transition	17,879,603.00			72,066,373.00		
PA 5	O	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	Visits/year	ERDF	Transition	3,000			12,000.00		
PA 5	O	PSR5a	Rehabilitated/ Preserved Land	Square metres	ERDF	Transition	1,000			5,000.00		
PA 6	F	FI6.1	Financial Indicator	Euro	ERDF	Transition	6,246,810.02			24,022,124.85		
PA 6	O	CO39	Urban Development: Public or commercial buildings built or renovated in urban areas	Square metres	ERDF	Transition	600			6,000.00		
PA 6	O	CO40	Urban Development: Rehabilitated housing in urban areas	Housing units	ERDF	Transition	10			50.00		
PA 7	F	FI7.1	Financial Indicator	Euro	ERDF	Transition	9,027,047.51			35,504,700.00		
PA 7	I	KIS7	Number of modal shift projects being implemented (constructed) or completed	Number	ERDF	Transition	1			2.00		
PA 7	O	PSR7e	Modal shift projects promoting collective transport methods	Number	ERDF	Transition	0			2.00		
PA 8	F	FI8.1	Financial Indicator	Euro	ERDF	Transition	14,715,483.43			58,998,338.00		
PA 8	O	CO40	Urban Development: Rehabilitated housing in urban areas	Housing units	ERDF	Transition	20			100.00		
PA 8	O	PS8b	Population covered by improved social services.	Persons	ERDF	Transition	10,000			151,000.00		
PA 9	F	FI9.1	Financial Indicator	Euro	ERDF	Transition	8,573,368.74			33,630,975.00		
PA 9	O	PSO9a	Capacity of VET and Tertiary education infrastructure	Persons	ERDF	Transition	2,000			10,000.00		

3.4 Financial data (Article 50(2) of Regulation (EU) No 1303/2013)

Table 6: Financial information at priority axis and programme level

(as set out in Table 1 of Annex II to Commission Implementing Regulation (EU) No 1011/2014 (Model for the transmission of financial data))

Priority axis	Fund	Category of region	Calculation basis	Total fund	Co-financing rate	Total eligible cost of operations selected for support	Proportion of the total allocation covered with selected operations	Public eligible cost of operations selected for support	Total eligible expenditure declared by beneficiaries to the managing authority	Proportion of the total allocation covered by eligible expenditure declared by beneficiaries	Number of operations selected
PA 1	ERDF	Transition	Public	72,066,375.00	80.00	0.00	0.00%	0.00	0.00	0.00%	0
PA 10	CF		Public	166,508,672.00	85.00	0.00	0.00%	0.00	0.00	0.00%	0
PA 11	CF		Public	89,658,516.00	85.00	33,347,855.61	37.19%	33,347,855.61	6,477,692.30	7.22%	1
PA 2	ERDF	Transition	Public	38,435,400.00	80.00	5,000,000.00	13.01%	5,000,000.00	0.00	0.00%	1
PA 3	ERDF	Transition	Public	53,316,375.00	80.00	44,621,896.00	83.69%	44,621,896.00	0.00	0.00%	8
PA 4	ERDF	Transition	Public	57,653,100.00	80.00	15,524,474.00	26.93%	15,524,474.00	0.00	0.00%	1
PA 5	ERDF	Transition	Public	72,066,373.00	80.00	39,394,244.00	54.66%	39,394,244.00	0.00	0.00%	11
PA 6	ERDF	Transition	Public	24,022,125.00	80.00	0.00	0.00%	0.00	0.00	0.00%	0
PA 7	ERDF	Transition	Public	35,504,700.00	80.00	0.00	0.00%	0.00	0.00	0.00%	0
PA 8	ERDF	Transition	Public	58,998,338.00	80.00	0.00	0.00%	0.00	0.00	0.00%	0
PA 9	ERDF	Transition	Public	33,630,975.00	80.00	0.00	0.00%	0.00	0.00	0.00%	0
PA 12	ERDF	Transition	Public	15,998,737.00	80.00	15,998,737.00	100.00%	15,998,737.00	965,718.16	6.04%	1
Total	ERDF	Transition		461,692,498.00	80.00	120,539,351.00	26.11%	120,539,351.00	965,718.16	0.21%	22
Total	CF			256,167,188.00	85.00	33,347,855.61	13.02%	33,347,855.61	6,477,692.30	2.53%	1
Grand total				717,859,686.00	81.78	153,887,206.61	21.44%	153,887,206.61	7,443,410.46	1.04%	23

Table 7: Breakdown of the cumulative financial data by category of intervention for the ERDF, the ESF and the Cohesion Fund (Article 112(1) and (2) of Regulation (EU) No 1303/2013 and Article 5 of Regulation (EU) No 1304/2013)

Priority axis	Characteristics of expenditure		Categorisation dimensions							Financial data				
	Fund	Category of region	Intervention field	Form of finance	Territorial dimension	Territorial delivery mechanism	Thematic objective dimension	ESF secondary theme	Economic dimension	Location dimension	Total eligible cost of operations selected for support	Public eligible cost of operations selected for support	Total eligible expenditure declared by beneficiaries to the managing authority	Number of operations selected
PA 1	ERDF	Transition												
PA 2	ERDF	Transition	082	01	07	07		08	08	MT001	5,000,000.00	5,000,000.00	0.00	1
PA 3	ERDF	Transition	001	01	07	07		08	09	MT001	17,500,000.00	17,500,000.00	0.00	4
PA 3	ERDF	Transition	066	01	07	07		08	09	MT001	1,809,002.00	1,809,002.00	0.00	1
PA 3	ERDF	Transition	072	01	07	07		08	09	MT001	17,812,894.00	17,812,894.00	0.00	1
PA 3	ERDF	Transition	074	01	07	07		08	09	MT001	7,500,000.00	7,500,000.00	0.00	2
PA 4	ERDF	Transition	010	01	07	07		08	22	MT001	15,524,474.00	15,524,474.00	0.00	1
PA 5	ERDF	Transition	092	01	01	07		08	15	MT001	5,887,131.58	5,887,131.58	0.00	1
PA 5	ERDF	Transition	094	01	02	07		08	23	MT001	33,507,112.42	33,507,112.42	0.00	10
PA 6	ERDF	Transition												
PA 7	ERDF	Transition												
PA 8	ERDF	Transition												
PA 9	ERDF	Transition												
PA 10	CF													
PA 11	CF		033	01	01	07		08	12	MT001	33,347,855.61	33,347,855.61	6,477,692.30	1
PA 12	ERDF	Transition	121	01	07	07		08		MT001	12,159,040.10	12,159,040.10	965,718.16	1
PA 12	ERDF	Transition	122	01	07	07		08		MT001	2,559,797.90	2,559,797.90	0.00	0
PA 12	ERDF	Transition	123	01	07	07		08		MT001	1,279,899.00	1,279,899.00	0.00	

Table 8: The use made of cross-financing

1	2	3	4	5	6
Use of cross-financing	Priority axis	The amount of EU support envisaged to be used for cross financing based on selected operations (EUR)	Share of the total financial allocation to the priority axis (%) (3/total financial allocation to priority axis*100)	Eligible expenditure used under cross financing declared by the beneficiary to the managing authority (EUR)	Share of the total financial allocation to the priority axis (%) (5/total financial allocation to priority axis*100)
Costs eligible for support under the ESF, but supported from the ERDF	PA 6	1,000,000.00	5.20%	0.00	

Table 9: Cost of operations implemented outside the programme area (the ERDF and the Cohesion Fund under the Investment for growth and jobs goal)

1	2	3	4	5
Priority axis	The amount of support envisaged to be used for operations implemented outside the programme area based on selected operations (EUR)	Share of the total financial allocation to the priority axis (%) (3/total financial allocation to priority axis*100)	Eligible expenditure incurred in operations implemented outside the programme area declared by the beneficiary to the managing authority (EUR)	Share of the total financial allocation to the priority axis (%) (5/total financial allocation to priority axis*100)

Table 10: Expenditure incurred outside the Union (ESF)

The amount of expenditure envisaged to be incurred outside the Union under thematic objectives 8 and 10 based on selected operations (EUR)	Share of the total financial allocation (Union and national contribution) to the ESF programme or the ESF part of a multi-fund programme (%) (1/total financial allocation (Union and national contribution) to the ESF programme or the ESF part of a multi-fund programme*100)	Eligible expenditure incurred outside the Union declared by the beneficiary to the managing authority (EUR)	Share of the total financial allocation (Union and national contribution) to the ESF programme or the ESF part of a multi-fund programme (%) (3/total financial allocation (Union and national contribution) to the ESF programme or the ESF part of a multi-fund programme*100)

4. SYNTHESIS OF THE EVALUATIONS

Synthesis of the findings of all evaluations of the programme that have become available during the previous financial year, with reference of name and reference period of the evaluation reports used

Given the stage of implementation of the current programming period, no evaluations were as yet carried out during this reporting period. Nonetheless, as will be highlighted in Section 12.1, the MA started making the relevant preparations to start executing the monitoring and evaluation criteria listed in the Monitoring and Evaluation Strategy, such as discussions with National Statistics Office in order to enhance the guidance document on each programme specific indicator.

Other preparatory work carried out by the Managing Authority during the year under review consisted in participation in the November Evaluation Network Meeting, the 7th European Evaluation Conference in June, and the 6th Annual International Evaluation and Monitoring Conference held in December 2016. The participation in these meetings was intended to support capacity building of the officers working within the MA on Evaluation.

Finally, in January 2016 the MA engaged an economist to carry out research work and perform economic analysis, as well as compile statistical data, economic reports and other documents.

6. ISSUES AFFECTING THE PERFORMANCE OF THE PROGRAMME AND MEASURES TAKEN (ARTICLE 50(2) OF REGULATION (EU) No 1303/2013)

(a) Issues which affect the performance of the programme and the measures taken

In 2016, the Managing Authority continued working to simultaneously close off the 2007-2013 Programme while proceeding with the implementation of the 2014-2020 Programme, especially in terms of launching and evaluating of calls, as well as the conclusion of the Designation Procedure, which was finalised in November 2016. Considerable progress was made with regard to the latter, but the undeniable strain on human resources within the Managing Authority in terms of capacity continued. Mitigation measures undertaken in this respect included launching of calls in an attempt to recruit additional staff.

The other main challenges concerning the implementation of the 2014-2020 programming period can be summarised below:

1. Following the development of an electronic data exchange system by the Managing Authority, as prescribed under Article 122 (3) of the CPR, covering all potential beneficiaries and all the necessary information requirements, the designation process of the Managing Authority was successfully concluded towards the end of 2016, with a commitment to further develop three remaining modules in 2017, namely: the EU Payment Management module, the Closure of Accounts module and the Data on Participants module.
2. A number of project applications submitted by potential beneficiaries were not of the quality expected by the Managing Authority. In fact it was noted that many applicants failed to attend the Information Sessions organised by the Managing Authority during the publication of a call, resulting in problems when filling in the Application Form which could have been dealt with had they attended the various sessions offered. Also, some applicants did not provide sufficient information and quantitative assessment in the Application, resulting in the Project Selection Committee (PSC) deducting marks in this regard, or they opted not to make adequate reference to the Eligibility Guidance Notes, Guidance Notes on Indicators and Detailed Guidance Notes as published on the EU Funds website, thus rendering their Applications weaker than others submitted under the same Call. In order to address this challenge, the Managing Authority strived to incentivise more project applicants to attend Information Sessions organised specifically for each Call and in cases where participants had registered for the Information Sessions but did not effectively turn up, continued to follow this up with the Head of the respective organisations. In some cases, applicants also failed to contact the respective Authorities concerned with the implementation of Horizontal Measures (for example, CRPD and NCPE, amongst others), as suggested in the Application Form. These failings led to a substantial amount of clarifications being requested by the PSC to applicants by means of a clarification letter, which clarification process also resulted in delays in issuing

the results of the first call. This particular problem was however mitigated in the second and third calls for applications with the PSC holding clarification meetings with the applicants in order to discuss any clarifications instantaneously, rather than through correspondence. Moreover, during the negotiations on the Grant Agreements, the MA will also be holding meetings with the respective Authorities responsible for the implementation of horizontal measures, in an attempt to help the Beneficiaries to strengthen the sections of the Grant Agreement and their commitment to address horizontal measures in a more positive and holistic manner.

(b) An assessment of whether progress made towards targets is sufficient to ensure their fulfilment, indicating any remedial actions taken or planned, where appropriate.

All the above mentioned obligations required the input and the coordination of all the different stakeholders as well as the strengthening of their capacity given that at the same time they were also fully committed with an effective closure of the 2007-2013 programming period. However, following the official closure of the programming period in Q1 of 2017, it is expected that full attention will be focused on the 2014-2020 OPs resulting in quick and visible progress in the achievement of the Programme's targets.

7. CITIZEN'S SUMMARY

A citizen's summary of the contents of the annual and the final implementation reports shall be made public and uploaded as a separate file in the form of annex to the annual and the final implementation report

You can upload/find the Citizen's summary under General > Documents in the SFC2014 application

8. REPORT ON THE IMPLEMENTATION OF FINANCIAL INSTRUMENTS

9. OPTIONAL FOR THE REPORT TO BE SUBMITTED IN 2016, NOT APPLICABLE TO OTHER LIGHT REPORTS: ACTIONS TAKEN TO FULFILL EX-ANTE CONDITIONALITIES

Table 14: Actions taken to fulfil applicable general ex-ante conditionalities

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary

Table 15: Actions taken to fulfil applicable thematic ex-ante conditionalities

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
T01.1 - Research and innovation: The existence of a national or regional smart specialisation strategy in line with the National Reform Program, to leverage private research and innovation expenditure, which complies with the features of well performing national or regional R&I systems.	3 - outlines measures to stimulate private RTD investment;	The R&I Action Plan is currently being developed. This R&I Action Plan will be the document which will identify measures, timeframes and budgets to operationalise the National R&I Strategy. It will detail who will be doing what and when to implement the priorities in practice over the period 2014-2020. The first focus of the said Action Plan will be on the years 2015-2016, in	30-Jun-2015	Ministry for Education and Employment (MEDE) Malta Council for Science and technology (MCST) <ul style="list-style-type: none"> Preparation of the R&I Action Plan which will, amongst others, outline measures to stimulate private RTDI (MEDE); Adoption of the measures to stimulate private RTDI (MEDE) 	No	Yes		This ex-ante conditionality was fulfilled in July 2016

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		<p>order to avoid it becoming outdated quickly and to retain flexibility to update it over time. The Strategy itself also remains subject to updating since, as it was learned from the peer review exercise, smart specialisation is a continuous process. Hence the input from the Core Steering Group and the Focus Groups will lead to updates of the Strategy over time. This process will make it easier to timely respond to</p>						

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		<p>changes in the Strategy document.</p> <ul style="list-style-type: none"> Preparation of the R&I Action Plan which will outline measures to stimulate private RTDI (31/3/15); Adoption of the measures to stimulate private RTDI (30/6/15) 						
T01.1 - Research and innovation: The existence of a national or regional smart specialisation strategy in line with the National Reform Program, to leverage private research and innovation expenditure, which complies with the features of well performing national or regional R&I systems.	4 - contains a monitoring mechanism.	<p>Preparation of the monitoring mechanism, including:</p> <ul style="list-style-type: none"> Appointing the Core Group (completed); Appointment of the 	31-Dec-2015	<p>Ministry for Education and Employment (MEDE)</p> <p>Malta Council for Science and Technology (MCST)</p> <ul style="list-style-type: none"> Setting up an ongoing mechanism ensuring active participation of all stakeholders (MEDE) 	No	Yes		This ex-ante conditionality was fulfilled in July 2016

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		<p>Steering Group. The Steering Group will evaluate proposals for measures and agree on prioritisation, to be forwarded to the core group for final decision (Completed);</p> <p>Within their respective but complementary mandates, the Core and Steering Groups will monitor and evaluate the implementation of the Strategy through the R&I Action Plan. The first meeting of</p>		<ul style="list-style-type: none"> • Setting up an evidence gathering system (MEDE) • Developing roadmaps for specialisation areas (MEDE) • Adoption of the monitoring mechanism (31/12/15) 				

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		<p>the Steering Group was held 22 October 2014 and that of the Core Group on 12 November 2014. Both groups will continue to meet regularly.</p> <ul style="list-style-type: none"> • Setting up an ongoing mechanism ensuring active participation of all stakeholders (31/3/15) • Setting up an evidence gathering system (31/3/15) • Developing roadmaps for specialisation areas (31/3/15) • Adoption of the monitoring 						

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		mechanism (31/12/15)						
T01.1 - Research and innovation: The existence of a national or regional smart specialisation strategy in line with the National Reform Program, to leverage private research and innovation expenditure, which complies with the features of well performing national or regional R&I systems.	5 - A framework outlining available budgetary resources for research and innovation has been adopted.	<ul style="list-style-type: none"> • Collection of information on planned projects from all Ministries • First round of stakeholders meeting • Mapping of initiatives according to Strategy's action lines • Drafting of Terms of reference for Core Steering Group • Launch of national R&I strategy 2020 • Appointment of Core and Steering Group members 	30-Jun-2015	Ministry for Education and Employment (MEDE) Malta Council for Science and Technology (MCST)	No	Yes		This ex-ante conditionality was fulfilled in July 2016

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		<ul style="list-style-type: none"> • Request for updated information re: measures, budgets, timelines, from stakeholders • First meeting with Ministries re: budgetary plans; • Second stakeholder meeting; • First Core/Steering Group meeting; <p>All the above are completed.</p> <ul style="list-style-type: none"> • Second meeting with Ministries to finalise budgetary planning (30/11/14) • Update of mapping exercise and preparation of first draft R&I 						

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		<p>Action Plan, including prioritisation and linkages with EU priorities (31/12/14)</p> <ul style="list-style-type: none"> • Third stakeholder meeting (31/12/14) • Review by the Core Steering Group set up under the National R&I Strategy 2020 (31/3/15) • Finalisation of multi-annual plan for budgeting & prioritisation of investment (30/6/15) 						
T01.2 - Research and Innovation infrastructure. The existence of a multi-annual plan for budgeting and prioritisation of investments.	1 - An indicative multi-annual plan for budgeting and prioritisation of investments linked to Union priorities, and, where appropriate, the European Strategy Forum on Research Infrastructures (ESFRI) has been adopted.	<ul style="list-style-type: none"> • Collection of information on planned projects 	30-Jun-2015	Ministry for Education and Employment (MEDE) Malta Council for Science and Technology	No	Yes		This ex-ante conditionality was fulfilled in July 2016

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		<p>from all Ministries;</p> <ul style="list-style-type: none"> • First round of stakeholders meeting; • Mapping of initiatives according to Strategy's action lines; • Drafting of Terms of reference for Core Steering Group; • Launch of national R&I strategy 2020; • Appointment of Core Steering Group members; • Request for updated information re: measures, budgets, timelines, from stakeholders 		<p>(MCST)</p> <ul style="list-style-type: none"> • Second meeting with Ministries to finalise budgetary planning (MCST) • Update of mapping exercise and preparation of first draft R&I Action Plan, including prioritisation and linkages with EU priorities (MCST) • Third stakeholder meeting (MCST/MEDE) • Review by the Core Steering Group set up under the National R&I Strategy 2020 (MCST/MEDE) • Finalisation of multi-annual plan for budgeting and prioritization of investments (MCST) 				

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		rs; <ul style="list-style-type: none"> • First meeting with Ministries re: budgetary plans; • Second stakeholder meeting; • First Core Steering Group meeting; All the above have been completed. <ul style="list-style-type: none"> • Second meeting with Ministries to finalise budgetary planning (30/11/14) • Update of mapping exercise and preparation of first draft R&I Action Plan, including prioritisation and linkages with EU priorities 						

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		<ul style="list-style-type: none"> (31/12/14) • Third stakeholder meeting (31/12/14) • Review by the Core Steering Group set up under the National R&I Strategy 2020 (31/3/15) • Finalisation of multi-annual plan for budgeting and prioritization of investments (30/6/15) 						
T03.1 - Specific actions have been carried out to underpin the promotion of entrepreneurship taking into account the Small Business Act (SBA).	1 - The specific actions are: measures have been put in place with the objective of reducing the time and cost involved in setting-up a business taking account of the targets of the SBA;	Revision of fee structure for registration of companies, in line with the SBA targets In order to fulfil this ex-ante conditional	31-Dec-2015	Ministry for Economy, Investment and Small business (MEIB)	No	Yes		This ex-ante conditionality was fulfilled in July 2016

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		ity, the following action plan is being followed: <ul style="list-style-type: none"> • Set up a working committee to review current practices (31/3/15) • Draft report to include analysis and recommendations (30/9/15) • Policy decision on fee structure (31/12/15) 						
T03.1 - Specific actions have been carried out to underpin the promotion of entrepreneurship taking into account the Small Business Act (SBA).	3 - The specific actions are: mechanism is in place to monitor the implementation of the measures of the SBA which have been put in place and assess the impact on SMEs.	<ul style="list-style-type: none"> • Train and meet with entities and departments that legislate so as to go over the requirements and obligations of the SME Test; (31/12/14) 	31-Mar-2015	Ministry for the Economy, Investment and Small Business The Small Business Act Implementation Unit was set up in 2012 within the Enterprise Policy Directorate, Ministry for Enterprise, Investment and Business by virtue	No	Yes		This ex-ante conditionality was fulfilled in July 2016

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		<ul style="list-style-type: none"> Drafting of the Legal Notice that will bring in force the SME Test; (31/12/14) Publication of a legal notice to update current legislation and bring into force the SME Test. (31/3/15) 		of the SBA (Cap. 512). Current work of the Unit with respect to the SBA Malta involves vetting of user guidelines and explanatory notes accompanied by new legislation that affects the business environment. The unit is also working to put in place the SME test and the two month stand still period.				
T04.1 - Actions have been carried out to promote cost effective improvements of energy end use efficiency and cost effective investment in energy efficiency when constructing or renovating buildings.	1 - The actions are: measures to ensure minimum requirements are in place related to the energy performance of buildings consistent with Article 3, Article 4 and Article 5 of Directive 2010/31/EU of the European Parliament and of the Council;	<p>In order to review the minimum requirements for dwellings and non-dwellings, the following action plan is being proposed:</p> <ul style="list-style-type: none"> Setting-up of a committee, to be chaired by the Building 	01-Jan-2016	<p>Acting as the technical arm reporting to the Ministry for Transport and Infrastructure, the Building Regulations Office (BRO)</p> <p>Ministry for Transport and Infrastructure</p> <ul style="list-style-type: none"> Public discussion process with stakeholders on the basis of the findings and implications of the 	No	Yes		This ex-ante conditionality was fulfilled in July 2016

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		<p>Regulation Office involving all relevant stakeholders in order to implement the action plan for the review of minimum requirements for dwellings and non-dwellings (completed).</p> <ul style="list-style-type: none"> Public discussion process with stakeholders on the basis of the findings and implications of the report (31/3/15) Drawing up of updated minimum technical requirements and relevant Legal Notice on basis of 		<p>report (BRO)</p> <ul style="list-style-type: none"> Drawing up of updated minimum technical requirements and relevant Legal Notice on basis of outcome of above consultations (BRO) Promotional campaign with public and relevant stakeholders (estate agents, contractors etc.) including the holding of a seminar and publication/dissemination of promotion material; (BRO) Enter into force of new Minimum Technical Requirements (BRO/MTI) 				

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		<p>outcome of above consultations (31/7/15)</p> <ul style="list-style-type: none"> Promotional campaign with public and relevant stakeholders (estate agents, contractors etc.) including the holding of a seminar and publication /dissemination of promotion material; (31/12/15) Enter into force of new Minimum Technical Requirements (1/1/16) 						
T04.1 - Actions have been carried out to promote cost effective improvements of energy end use efficiency and cost effective investment in energy efficiency when constructing or renovating buildings.	2 - The actions are: measures necessary to establish a system of certification of the energy performance of buildings consistent with Article 11 of Directive 2010/31/EU;	Updating of Energy Performance Certificate to ensure its	31-Dec-2015	Building Regulations Office (BRO)	No	Yes		This ex-ante conditionality was fulfilled in July 2016

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		<p>compliance with the provisions of Article 11 of the EPBD.</p> <p>In order to fulfil this ex-ante conditionality, the following action plan is being followed:</p> <ul style="list-style-type: none"> • Prepare and evaluate technical information to be included in the new Certificate (30/6/15) • Draft new Certificate on the basis of the technical information required (30/9/15) • Web Portal will be upgraded to be able to generate certificates in the new format 						

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		(31/12/15)						
T06.1 - Water sector: The existence of a) a water pricing policy which provides adequate incentives for users to use water resources efficiently and b) an adequate contribution of the different water uses to the recovery of the costs of water services at a rate determined in the approved river basin management plan for investment supported by the programmes.	1 - In sectors supported by the ERDF, the Cohesion Fund and the EAFRD, a Member State has ensured a contribution of the different water uses to the recovery of the costs of water services by sector consistent with the first indent of Article 9(1) of Directive 2000/60/EC having regard, where appropriate, to the social, environmental and economic effects of the recovery as well as the geographic and climatic conditions of the region or regions affected.	MT is developing its 2nd RBMP according to the requirements of the WFD. This process is on track, : • (Draft) 2nd RBMP - MT undertakes that as required by Art 9 of the WFD, MT's 2nd RBMP will take into account the principle of recovery of costs of water services. The 2nd RBMP will incorporate the pertinent economic analysis. (20/12/14) • Public Consultati	22-Dec-2015	Water Policy Unit, Ministry for Energy and Health Ministry for Sustainable Development, the Environment and Climate Change (MSDEC) Malta Environment and Planning Authority (MEPA) Malta Resources Authority (MRA) • (Draft) 2nd RBMP - Malta undertakes that as required by Article 9 of the WFD, Malta's 2nd RBMP will take into account the principle of recovery of costs of water services. The 2nd RBMP will incorporate the pertinent economic analysis. (Lead MEH (SEWCU) Supporting Competent Authorities MEPA, MRA) • Public Consultation on (Draft) 2nd RBMP (Lead MEH (SEWCU) Supporting Competent	No	No	31-Dec-2017	Malta submitted its River Basin Management Plan and considers the ex-ante conditionality fulfilled. Since this submission, Malta has received observations from the Commission in relation to this ex-ante conditionality, which are currently being addressed and expected to be closed off in the next months.

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		<p>on on (Draft) 2nd RBMP (30/9/15)</p> <ul style="list-style-type: none"> • Review of the (Draft) 2nd RBMP (30/11/15) • Publication of 2nd RBMP (20/12/15) • Submission of 2nd RBMP through WISE (30/3/16) <p>The 2nd RBMP will fulfil ALL the requirements outlined in Annex VII to the WFD.</p> <p>Specifically with regards to surface water bodies, discussions are ongoing between the Maltese</p>		<p>Authorities MEPA, MRA)</p> <ul style="list-style-type: none"> • Review of the (Draft) 2nd RBMP (Lead MEH (SEWCU) Supporting Competent Authorities MEPA, MRA) • Publication of 2nd RBMP (Lead MEH (SEWCU) Supporting Competent Authorities MEPA, MRA) • Submission of 2nd RBMP through WISE (Lead MEH (SEWCU) Supporting Competent Authorities MEPA, MRA) 				

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		<p>Authorities (MEPA) and DG Environment on the implementation of the WFD. MT needs to prepare :</p> <p>1. a monitoring programme for inland surface waters</p> <p>2. an updated Programme of Measures and an economic assessment .</p> <p>Detailed action plan (Annex 27) presented in the approved PA shall apply.</p>						
T06.1 - Water sector: The existence of a) a water pricing policy which provides adequate incentives for users to use water resources efficiently and b) an adequate contribution of the different water uses to the recovery of the costs of water services at a rate	2 - The adoption of a river basin management plan for the river basin district consistent with Article 13 of Directive 2000/60/EC.	In the run-up to the delivery of the (Draft) 2nd RBMP the following	22-Dec-2015	Ministry for Energy and Health Ministry for Sustainable Development , the Environment and	No	No	31-Dec-2017	Malta submitted its River Basin Management Plan and considers the ex-ante conditionality fulfilled. Since this submission, Malta has received observations from the Commission in relation to this ex-ante conditionality, which are currently being addressed and expected to be

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
determined in the approved river basin management plan for investment supported by the programmes.		actions/sup porting studies are foreseen and being undertaken : <ul style="list-style-type: none"> • Assessment of Quantitative & Qualitative Status of the Aquifer Systems (completed) • Econ. Analysis of Water Use (update) (completed) • Assessment of Climatic Characteristics of the Maltese River Basin District (31/12/14) • Consultation Meetings with key stakeholders (completed) 		Climate Change (MSDEC) Malta Environment and Planning Authority (MEPA) Malta Resources Authority (MRA)	<ul style="list-style-type: none"> • Assessment of the Climatic Characteristics of the Maltese River Basin District (MEH) • Draft Programme of Measures and Economic Impact Assessment (MEH/MEPA) • national conference to launch public consultation of RBMP (MEH) • Draft Monitoring Programme for surface waters (update) (MEPA) • Installation of Multi jet meters for boreholes will be completed (Water Services Corporation) 			closed off in the next months.

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		<ul style="list-style-type: none">) • Draft Programme of Measures and Economic Impact Assessment (31/12/14) • national conference to launch public consultation of RBMP (31/1/15) • Draft Monitoring Programme for surface waters (update) (31/3/15) • Installation of Multi jet meters for boreholes will be completed (30/6/15) <p>These studies shall be used by MT to fulfil its</p>						

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		<p>requirements under Art 13 of WFD and allow the development of the knowledge base required for addressing and fulfilling the requirements of Art 4, 9, 11 of WFD.</p> <p>Detailed action plan (Annex 27) presented in the approved PA shall apply.</p>						
T07.1 - Transport: The existence of a comprehensive plan or plans or framework or frameworks for transport investment in accordance with the Member States' institutional set up (including public transport at regional and local level) which supports infrastructure development and improves connectivity to the TEN T comprehensive and core networks.	1 - The existence of a comprehensive transport plan or plans or framework or frameworks for transport investment which complies with legal requirements for strategic environmental assessment and sets out:	Malta is currently developing the national transport strategy and national transport master plan with the support of a new national	30-Sep-2015	As the technical regulator reporting to the Ministry for Transport and Infrastructure, the entity responsible for the development of the integrated Transport Plan is the Authority for Transport in Malta, also known as Transport Malta. This process is	No	Yes		This ex-ante conditionality was fulfilled in January 2017

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		<p>transport model. This process is currently on track and is following this action plan:</p> <ul style="list-style-type: none"> • Procurement of Technical Assistance (completed) • SEA Process <ul style="list-style-type: none"> – Compilation of the Screening Template - SEA required (completed) – Preparation of a Scoping Report (30/11/14) – Preparation of the Environmental Report (30/4/15) – Updated SEA Report, including 		<p>coordinated by the Integrated Transport Strategy Directorate within Transport Malta.</p> <p>Ministry for Transport and Infrastructure</p> <ul style="list-style-type: none"> • Procurement of Technical Assistance (Transport Malta (Integrated Transport Strategy Directorate)) • SEA Process (Transport Malta (Integrated Transport Strategy Directorate)) • Data Collection (Transport Malta (Integrated Transport Strategy Directorate)) • National Transport Model (Transport Malta (Integrated Transport Strategy Directorate)) • Appropriate Assessment Screening (Transport Malta (Integrated Transport Strategy Directorate)) • Adopt Plan (Ministry for Transport and Infrastructure) 				

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		<ul style="list-style-type: none"> consultation findings and recommendations (30/6/15) – Formulation of the Adoption Statement (30/9/15) • Data Collection (completed) • National Transport Model – Scoping (completed) – Tender Award (completed) – Data Analysis (30/11/14) – Finalise (Base Year) Transport Model (30/11/14) – Finalise (Future Scenarios & Forecasts) (31/1/15) • • Appropri 		<ul style="list-style-type: none"> • Publish Plan including SEA (Transport Malta (Integrated Transport Strategy Directorate)) • Adopt Plan (Government) 				

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		<p>ate Assessment Screening (31/12/14)</p> <ul style="list-style-type: none"> • Adopt Comprehensive Transport Plan ((31/3/15) • Publish Plan including SEA (30/4/15) • Adopt Comprehensive Transport Plan (30/9/15) 						
T07.1 - Transport: The existence of a comprehensive plan or plans or framework or frameworks for transport investment in accordance with the Member States' institutional set up (including public transport at regional and local level) which supports infrastructure development and improves connectivity to the TEN T comprehensive and core networks.	2 - the contribution to the single European Transport Area consistent with Article 10 of Regulation (EU) No .../2013 of the European Parliament and of the Council, including priorities for investments in:	Malta is currently developing the national transport strategy and national transport master plan with the support of a new national transport model. This process is currently on track and is following	30-Sep-2015	As the technical regulator reporting to the Ministry for Transport and Infrastructure, the entity responsible for the development of the integrated Transport Plan is the Authority for Transport in Malta, also known as Transport Malta. This process is coordinated by the Integrated Transport Strategy Directorate within Transport Malta. Ministry for Transport and	No	Yes		This ex-ante conditionality was fulfilled in January 2017

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		<p>this action plan:</p> <ul style="list-style-type: none"> • Procurement of Technical Assistance (completed) • SEA Process <ul style="list-style-type: none"> – Compilation of the Screening Template - SEA required (completed) – Preparation of a Scoping Report (30/11/14) – Preparation of the Environmental Report (30/4/15) – Updated SEA Report, including consultation findings and recommendations (30/6/15) – 		<p>Infrastructure</p> <ul style="list-style-type: none"> • Procurement of Technical Assistance (Transport Malta (Integrated Transport Strategy Directorate)) • SEA Process (Transport Malta (Integrated Transport Strategy Directorate)) • Data Collection (Transport Malta (Integrated Transport Strategy Directorate)) • National Transport Model (Transport Malta (Integrated Transport Strategy Directorate)) • Appropriate Assessment Screening (Transport Malta (Integrated Transport Strategy Directorate)) • Adopt Plan (Ministry for Transport and Infrastructure) • Publish Plan including SEA (Transport Malta (Integrated Transport Strategy Directorate)) • Adopt Plan 				

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		Formulatio n of the Adoption Statement (30/9/15) • Data Collection (completed) • National Transport Model – Scoping (completed) – Tender Award (completed) – Data Analysis (30/11/14) – Finalise (Base Year) Transport Model (30/11/14) – Finalise (Future Scenarios & Forecasts) (31/1/15) • Appropri ate Assessmen t Screening (31/12/14) • Adopt Comprehe nsive		(Government)				

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		Transport Plan ((31/3/15) <ul style="list-style-type: none"> • Publish Plan including SEA (30/4/15) • Adopt Comprehensive Transport Plan (30/9/15) 						
T07.1 - Transport: The existence of a comprehensive plan or plans or framework or frameworks for transport investment in accordance with the Member States' institutional set up (including public transport at regional and local level) which supports infrastructure development and improves connectivity to the TEN T comprehensive and core networks.	3 - the core TEN-T network and the comprehensive network where investment from the ERDF and the Cohesion Fund is envisaged; and	Malta is currently developing the national transport strategy and national transport master plan with the support of a new national transport model. This process is currently on track and is following this action plan: <ul style="list-style-type: none"> • Procurement of Technical Assistance 	30-Sep-2015	As the technical regulator reporting to the Ministry for Transport and Infrastructure, the entity responsible for the development of the integrated Transport Plan is the Authority for Transport in Malta, also known as Transport Malta. This process is coordinated by the Integrated Transport Strategy Directorate within Transport Malta. Ministry for Transport and Infrastructure <ul style="list-style-type: none"> • Procurement of Technical Assistance (Transport Malta (Integrated 	No	Yes		This ex-ante conditionality was fulfilled in January 2017

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		<p>(completed)</p> <ul style="list-style-type: none"> • SEA Process – Compilation of the Screening Template - SEA required (completed) – Preparation of a Scoping Report (30/11/14) – Preparation of the Environmental Report (30/4/15) – Updated SEA Report, including consultation findings and recommendations (30/6/15) – Formulation of the Adoption Statement (30/9/15) • Data Collection 		<p>Transport Strategy Directorate))</p> <ul style="list-style-type: none"> • SEA Process (Transport Malta (Integrated Transport Strategy Directorate)) • Data Collection (Transport Malta (Integrated Transport Strategy Directorate)) • National Transport Model (Transport Malta (Integrated Transport Strategy Directorate)) • Appropriate Assessment Screening (Transport Malta (Integrated Transport Strategy Directorate)) • Adopt Plan (Ministry for Transport and Infrastructure) • Publish Plan including SEA (Transport Malta (Integrated Transport Strategy Directorate)) • Adopt Plan (Government) 				

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		<p>(completed)</p> <ul style="list-style-type: none"> • National Transport Model – Scoping (completed) – Tender Award (completed) – Data Analysis (30/11/14) – Finalise (Base Year) Transport Model (30/11/14) – Finalise (Future Scenarios & Forecasts) (31/1/15) • Appropriate Assessment Screening (31/12/14) • Adopt Comprehensive Transport Plan ((31/3/15) • Publish Plan including SEA 						

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		(30/4/15) • Adopt Comprehensive Transport Plan (30/9/15)						
T07.1 - Transport: The existence of a comprehensive plan or plans or framework or frameworks for transport investment in accordance with the Member States' institutional set up (including public transport at regional and local level) which supports infrastructure development and improves connectivity to the TEN T comprehensive and core networks.	4 - secondary connectivity;	Malta is currently developing the national transport strategy and national transport master plan with the support of a new national transport model. This process is currently on track and is following this action plan: • Procurement of Technical Assistance (completed) • SEA Process – Compilation of the	30-Sep-2015	As the technical regulator reporting to the Ministry for Transport and Infrastructure, the entity responsible for the development of the integrated Transport Plan is the Authority for Transport in Malta, also known as Transport Malta. This process is coordinated by the Integrated Transport Strategy Directorate within Transport Malta. Ministry for Transport and Infrastructure • Procurement of Technical Assistance (Transport Malta (Integrated Transport Strategy Directorate)) • SEA Process (Transport Malta (Integrated Transport Strategy Directorate))	No	Yes		This ex-ante conditionality was fulfilled in January 2017

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		<p>Screening Template - SEA required (completed)</p> <p>– Preparation of a Scoping Report (30/11/14)</p> <p>– Preparation of the Environmental Report (30/4/15)</p> <p>– Updated SEA Report, including consultation findings and recommendations (30/6/15)</p> <p>– Formulation of the Adoption Statement (30/9/15)</p> <p>• Data Collection (completed)</p> <p>• National Transport Model</p> <p>– Scoping (completed)</p>		<ul style="list-style-type: none"> • Data Collection (Transport Malta (Integrated Transport Strategy Directorate)) • National Transport Model (Transport Malta (Integrated Transport Strategy Directorate)) • Appropriate Assessment Screening (Transport Malta (Integrated Transport Strategy Directorate)) • Adopt Plan (Ministry for Transport and Infrastructure) • Publish Plan including SEA (Transport Malta (Integrated Transport Strategy Directorate)) • Adopt Plan (Government) 				

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		<ul style="list-style-type: none">) - Tender Award (completed)) - Data Analysis (30/11/14) - Finalise (Base Year) Transport Model (30/11/14) - Finalise (Future Scenarios & Forecasts) (31/1/15) • • Appropriate Assessment Screening (31/12/14) • Adopt Comprehensive Transport Plan ((31/3/15) • Publish Plan including SEA (30/4/15) • Adopt Comprehensive Transport Plan (30/9/15) 						

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
T07.1 - Transport: The existence of a comprehensive plan or plans or framework or frameworks for transport investment in accordance with the Member States' institutional set up (including public transport at regional and local level) which supports infrastructure development and improves connectivity to the TEN T comprehensive and core networks.	5 - a realistic and mature pipeline for projects for which support from the ERDF and the Cohesion Fund is envisaged;	Malta is currently developing the national transport strategy and national transport master plan with the support of a new national transport model. This process is currently on track and is following this action plan: <ul style="list-style-type: none"> • Procurement of Technical Assistance (completed) • SEA Process <ul style="list-style-type: none"> - Compilation of the Screening Template - SEA required (completed) 	30-Sep-2015	As the technical regulator reporting to the Ministry for Transport and Infrastructure, the entity responsible for the development of the integrated Transport Plan is the Authority for Transport in Malta, also known as Transport Malta. This process is coordinated by the Integrated Transport Strategy Directorate within Transport Malta. Ministry for Transport and Infrastructure <ul style="list-style-type: none"> • Procurement of Technical Assistance (Transport Malta (Integrated Transport Strategy Directorate)) • SEA Process (Transport Malta (Integrated Transport Strategy Directorate)) • Data Collection (Transport Malta (Integrated Transport Strategy Directorate)) • National Transport Model 	No	Yes		This ex-ante conditionality was fulfilled in January 2017

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		<ul style="list-style-type: none"> Preparation of a Scoping Report (30/11/14) – Preparation of the Environmental Report (30/4/15) – Updated SEA Report, including consultation findings and recommendations (30/6/15) – Formulation of the Adoption Statement (30/9/15) • Data Collection (completed) • National Transport Model – Scoping (completed) – Tender Award (completed) – Data Analysis 		<ul style="list-style-type: none"> (Transport Malta (Integrated Transport Strategy Directorate)) • Appropriate Assessment Screening (Transport Malta (Integrated Transport Strategy Directorate)) • Adopt Plan (Ministry for Transport and Infrastructure) • Publish Plan including SEA (Transport Malta (Integrated Transport Strategy Directorate)) • Adopt Plan (Government) 				

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		(30/11/14) – Finalise (Base Year) Transport Model (30/11/14) – Finalise (Future Scenarios & Forecasts) (31/1/15) • Appropriate Assessment Screening (31/12/14) • Adopt Comprehensive Transport Plan ((31/3/15) • Publish Plan including SEA (30/4/15) • Adopt Comprehensive Transport Plan (30/9/15)						
T07.1 - Transport: The existence of a comprehensive plan or plans or framework or frameworks for transport investment in accordance with the Member States' institutional set up (including public transport at regional and local level) which	6 - Measures to ensure the capacity of intermediary bodies and beneficiaries to deliver the project pipeline.	Malta is currently developing the national transport strategy	30-Sep-2015	As the technical regulator reporting to the Ministry for Transport and Infrastructure, the entity responsible for the	No	Yes		This ex-ante conditionality was fulfilled in January 2017

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
<p>supports infrastructure development and improves connectivity to the TEN T comprehensive and core networks.</p>		<p>and national transport master plan with the support of a new national transport model. This process is currently on track and is following this action plan:</p> <ul style="list-style-type: none"> • Procurement of Technical Assistance (completed) • SEA Process <ul style="list-style-type: none"> - Compilation of the Screening Template - SEA required (completed) - Preparation of a Scoping Report (30/11/14) - Preparati 		<p>development of the integrated Transport Plan is the Authority for Transport in Malta, also known as Transport Malta. This process is coordinated by the Integrated Transport Strategy Directorate within Transport Malta. Ministry for Transport and Infrastructure</p> <ul style="list-style-type: none"> • Procurement of Technical Assistance (Transport Malta (Integrated Transport Strategy Directorate)) • SEA Process (Transport Malta (Integrated Transport Strategy Directorate)) • Data Collection (Transport Malta (Integrated Transport Strategy Directorate)) • National Transport Model (Transport Malta (Integrated Transport Strategy Directorate)) • Appropriate Assessment Screening 				

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		<p>on of the Environmental Report (30/4/15)</p> <ul style="list-style-type: none"> - Updated SEA Report, including consultation findings and recommendations (30/6/15) - Formulation of the Adoption Statement (30/9/15) • Data Collection (completed) • National Transport Model - Scoping (completed) - Tender Award (completed) - Data Analysis (30/11/14) - Finalise (Base Year) Transport Model (30/11/14) 		<p>(Transport Malta (Integrated Transport Strategy Directorate))</p> <ul style="list-style-type: none"> • Adopt Plan (Ministry for Transport and Infrastructure) • Publish Plan including SEA (Transport Malta (Integrated Transport Strategy Directorate)) • Adopt Plan (Government) 				

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		<ul style="list-style-type: none"> - Finalise (Future Scenarios & Forecasts) (31/1/15) • Appropriate Assessment Screening (31/12/14) • Adopt Comprehensive Transport Plan ((31/3/15) • Publish Plan including SEA (30/4/15) • Adopt Comprehensive Transport Plan (30/9/15) 						
T07.3 - Other modes of transport, including inland waterways and maritime transport, ports, multimodal links and airport infrastructure: the existence within the comprehensive transport plan or plans or framework or frameworks of a specific section on inland waterways and maritime transport, ports, multimodal links and airport infrastructure, which contribute to improving connectivity to the TEN T comprehensive and core networks and to promoting sustainable regional and local mobility.	1 - The existence of a section on inland-waterways and maritime transport, ports, multimodal links and airport infrastructure within the transport plan or plans or framework or frameworks which:	Malta is currently developing the national transport strategy and national transport master plan with the support of a new national	30-Sep-2015	As the technical regulator reporting to the Ministry for Transport and Infrastructure, the entity responsible for the development of the integrated Transport Plan is the Authority for Transport in Malta, also known as Transport Malta. This process is	No	Yes		This ex-ante conditionality was fulfilled in January 2017

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		<p>transport model. This process is currently on track and is following this action plan:</p> <ul style="list-style-type: none"> • Procurement of Technical Assistance (completed) • SEA Process <ul style="list-style-type: none"> – Compilation of the Screening Template - SEA required (completed) – Preparation of a Scoping Report (30/11/14) – Preparation of the Environmental Report (30/4/15) – Updated SEA Report, including 		<p>coordinated by the Integrated Transport Strategy Directorate within Transport Malta.</p> <p>Ministry for Transport and Infrastructure</p> <ul style="list-style-type: none"> • Procurement of Technical Assistance (Transport Malta (Integrated Transport Strategy Directorate)) • SEA Process (Transport Malta (Integrated Transport Strategy Directorate)) • Data Collection (Transport Malta (Integrated Transport Strategy Directorate)) • National Transport Model (Transport Malta (Integrated Transport Strategy Directorate)) • Appropriate Assessment Screening (Transport Malta (Integrated Transport Strategy Directorate)) • Adopt Plan (Ministry for Transport and Infrastructure) 				

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		<ul style="list-style-type: none"> consultation findings and recommendations (30/6/15) – Formulation of the Adoption Statement (30/9/15) • Data Collection (completed) • National Transport Model – Scoping (completed) – Tender Award (completed) – Data Analysis (30/11/14) – Finalise (Base Year) Transport Model (30/11/14) – Finalise (Future Scenarios & Forecasts) (31/1/15) • Appropri 		<ul style="list-style-type: none"> • Publish Plan including SEA (Transport Malta (Integrated Transport Strategy Directorate)) • Adopt Plan (Government) 				

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		<p>ate Assessment Screening (31/12/14)</p> <ul style="list-style-type: none"> • Adopt Comprehensive Transport Plan (31/3/15) • Publish Plan including SEA (30/4/15) • Adopt Comprehensive Transport Plan (30/9/15) 						
T07.3 - Other modes of transport, including inland waterways and maritime transport, ports, multimodal links and airport infrastructure: the existence within the comprehensive transport plan or plans or framework or frameworks of a specific section on inland waterways and maritime transport, ports, multimodal links and airport infrastructure, which contribute to improving connectivity to the TEN T comprehensive and core networks and to promoting sustainable regional and local mobility.	2 - complies with legal requirements for strategic environmental assessment;	Malta is currently developing the national transport strategy and national transport master plan with the support of a new national transport model. This process is currently on track and is following	30-Sep-2015	As the technical regulator reporting to the Ministry for Transport and Infrastructure, the entity responsible for the development of the integrated Transport Plan is the Authority for Transport in Malta, also known as Transport Malta. This process is coordinated by the Integrated Transport Strategy Directorate within Transport Malta. Ministry for Transport and	No	Yes		This ex-ante conditionality was fulfilled in January 2017

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		<p>this action plan:</p> <ul style="list-style-type: none"> • Procurement of Technical Assistance (completed) • SEA Process <ul style="list-style-type: none"> – Compilation of the Screening Template - SEA required (completed) – Preparation of a Scoping Report (30/11/14) – Preparation of the Environmental Report (30/4/15) – Updated SEA Report, including consultation findings and recommendations (30/6/15) – 		<p>Infrastructure</p> <ul style="list-style-type: none"> • Procurement of Technical Assistance (Transport Malta (Integrated Transport Strategy Directorate)) • SEA Process (Transport Malta (Integrated Transport Strategy Directorate)) • Data Collection (Transport Malta (Integrated Transport Strategy Directorate)) • National Transport Model (Transport Malta (Integrated Transport Strategy Directorate)) • Appropriate Assessment Screening (Transport Malta (Integrated Transport Strategy Directorate)) • Adopt Plan (Ministry for Transport and Infrastructure) • Publish Plan including SEA (Transport Malta (Integrated Transport Strategy Directorate)) • Adopt Plan 				

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		Formulatio n of the Adoption Statement (30/9/15) <ul style="list-style-type: none"> • Data Collection (completed) • National Transport Model – Scoping (completed) – Tender Award (completed) – Data Analysis (30/11/14) – Finalise (Base Year) Transport Model (30/11/14) – Finalise (Future Scenarios & Forecasts) (31/1/15) • Appropri ate Assessmen t Screening (31/12/14) • Adopt Comprehe nsive 		(Government)				

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		Transport Plan ((31/3/15) <ul style="list-style-type: none"> • Publish Plan including SEA (30/4/15) • Adopt Comprehensive Transport Plan (30/9/15) 						
T07.3 - Other modes of transport, including inland waterways and maritime transport, ports, multimodal links and airport infrastructure: the existence within the comprehensive transport plan or plans or framework or frameworks of a specific section on inland waterways and maritime transport, ports, multimodal links and airport infrastructure, which contribute to improving connectivity to the TEN T comprehensive and core networks and to promoting sustainable regional and local mobility.	3 - sets out a realistic and mature project pipeline (including a timetable and budgetary framework);	Malta is currently developing the national transport strategy and national transport master plan with the support of a new national transport model. This process is currently on track and is following this action plan: <ul style="list-style-type: none"> • Procurement of Technical Assistance 	30-Sep-2015	As the technical regulator reporting to the Ministry for Transport and Infrastructure, the entity responsible for the development of the integrated Transport Plan is the Authority for Transport in Malta, also known as Transport Malta. This process is coordinated by the Integrated Transport Strategy Directorate within Transport Malta. Ministry for Transport and Infrastructure <ul style="list-style-type: none"> • Procurement of Technical Assistance (Transport Malta (Integrated 	No	Yes		This ex-ante conditionality was fulfilled in January 2017

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		(completed) • SEA Process – Compilation of the Screening Template - SEA required (completed) – Preparation of a Scoping Report (30/11/14) – Preparation of the Environmental Report (30/4/15) – Updated SEA Report, including consultation findings and recommendations (30/6/15) – Formulation of the Adoption Statement (30/9/15) • Data Collection		Transport Strategy Directorate)) • SEA Process (Transport Malta (Integrated Transport Strategy Directorate)) • Data Collection (Transport Malta (Integrated Transport Strategy Directorate)) • National Transport Model (Transport Malta (Integrated Transport Strategy Directorate)) • Appropriate Assessment Screening (Transport Malta (Integrated Transport Strategy Directorate)) • Adopt Plan (Ministry for Transport and Infrastructure) • Publish Plan including SEA (Transport Malta (Integrated Transport Strategy Directorate)) • Adopt Plan (Government)				

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		(completed) • National Transport Model – Scoping (completed) – Tender Award (completed) – Data Analysis (30/11/14) – Finalise (Base Year) Transport Model (30/11/14) – Finalise (Future Scenarios & Forecasts) (31/1/15) • Appropriate Assessment Screening (31/12/14) • Adopt Comprehensive Transport Plan ((31/3/15) • Publish Plan including SEA						

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		(30/4/15) • Adopt Comprehensive Transport Plan (30/9/15)						
T07.3 - Other modes of transport, including inland waterways and maritime transport, ports, multimodal links and airport infrastructure: the existence within the comprehensive transport plan or plans or framework or frameworks of a specific section on inland waterways and maritime transport, ports, multimodal links and airport infrastructure, which contribute to improving connectivity to the TEN T comprehensive and core networks and to promoting sustainable regional and local mobility.	4 - Measures to ensure the capacity of intermediary bodies and beneficiaries to deliver the project pipeline.	Malta is currently developing the national transport strategy and national transport master plan with the support of a new national transport model. This process is currently on track and is following this action plan: • Procurement of Technical Assistance (completed) • SEA Process – Compilation of the	30-Sep-2015	As the technical regulator reporting to the Ministry for Transport and Infrastructure, the entity responsible for the development of the integrated Transport Plan is the Authority for Transport in Malta, also known as Transport Malta. This process is coordinated by the Integrated Transport Strategy Directorate within Transport Malta. Ministry for Transport and Infrastructure • Procurement of Technical Assistance (Transport Malta (Integrated Transport Strategy Directorate)) • SEA Process (Transport Malta (Integrated Transport Strategy Directorate))	No	Yes		This ex-ante conditionality was fulfilled in January 2017

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		<p>Screening Template - SEA required (completed)</p> <p>– Preparation of a Scoping Report (30/11/14)</p> <p>– Preparation of the Environmental Report (30/4/15)</p> <p>– Updated SEA Report, including consultation findings and recommendations (30/6/15)</p> <p>– Formulation of the Adoption Statement (30/9/15)</p> <p>• Data Collection (completed)</p> <p>• National Transport Model</p> <p>– Scoping (completed)</p>		<ul style="list-style-type: none"> • Data Collection (Transport Malta (Integrated Transport Strategy Directorate)) • National Transport Model (Transport Malta (Integrated Transport Strategy Directorate)) • Appropriate Assessment Screening (Transport Malta (Integrated Transport Strategy Directorate)) • Adopt Plan (Ministry for Transport and Infrastructure) • Publish Plan including SEA (Transport Malta (Integrated Transport Strategy Directorate)) • Adopt Plan (Government) 				

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		<ul style="list-style-type: none">) – Tender Award (completed)) – Data Analysis (30/11/14) – Finalise (Base Year) Transport Model (30/11/14) – Finalise (Future Scenarios & Forecasts) (31/1/15) • • Appropriate Assessment Screening (31/12/14) • Adopt Comprehensive Transport Plan ((31/3/15) • Publish Plan including SEA (30/4/15) • Adopt Comprehensive Transport Plan (30/9/15) 						

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
T09.1 - The existence and the implementation of a national strategic policy framework for poverty reduction aiming at the active inclusion of people excluded from the labour market in the light of the Employment guidelines.	1 - A national strategic policy framework for poverty reduction, aiming at active inclusion, is in place that:	<p>In order to fulfil this ex-ante conditionality, the following action plan is being followed:</p> <ul style="list-style-type: none"> • Public Consultation on the green paper (completed) • Finalisation of the General Strategy framework and the respective operational procedures containing recommendations and policies, based on the feedback received during the public consultations on the green paper. (31/12/14) 	31-Dec-2014	Ministry for the Family and Social Solidarity	No	Yes		This ex-ante conditionality has been fulfilled in July 2016

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
T09.3 - Health: The existence of a national or regional strategic policy framework for health within the limits of Article 168 TFEU ensuring economic sustainability.	1 - A national or regional strategic policy framework for health is in place that contains:	<p>A Health Systems Performance Assessment (HSPA) tool is being developed as the monitoring framework for the NHSS.</p> <p>The budgetary framework for the NHSS is being developed. The drawing up of the budgetary framework could not start before the finalisation of the strategy following the extensive feedback received during the consultation phase.</p>	31-Dec-2014	Overall responsibility is vested in the Ministry for Energy and Health; Responsibility and implementation will be carried out under the direction and stewardship of the Permanent Secretary responsible for Health within the Ministry for Energy and Health	No	Yes		This ex-ante conditionality has been fulfilled in July 2016
T09.3 - Health: The existence of a national or regional strategic policy framework for health within the limits	4 - a monitoring and review system.	A Health Systems Performance	31-Dec-2014	Overall responsibility is vested in the	No	Yes		This ex-ante conditionality has been fulfilled in July 2016

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
of Article 168 TFEU ensuring economic sustainability.		<p>ce Assessment (HSPA) tool is being developed as the monitoring framework for the NHSS. The indicators for monitoring the performance of the local public health system have been chosen and prioritised following extensive consultation with a number of stakeholders. The conceptual framework behind the HSPA has now been revisited and refocused following these consultations and the data collection</p>		<p>Ministry for Energy and Health; Responsibility and implementation will be carried out under the direction and stewardship of the Permanent Secretary responsible for Health within the Ministry for Energy and Health</p>				

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		for the compilation of a first assessment is already underway.						
T09.3 - Health: The existence of a national or regional strategic policy framework for health within the limits of Article 168 TFEU ensuring economic sustainability.	5 - A Member State or region has adopted a framework outlining available budgetary resources on an indicative basis and a cost-effective concentration of resources on prioritised needs for health care.	The budgetary framework for the NHSS is being developed. The drawing up of the budgetary framework could not start before the finalisation of the strategy following the extensive feedback received during the consultation phase. The interim actions can be summarised as follows: <ul style="list-style-type: none"> • Draw up of Action Plan (Complete 	31-Dec-2014	Overall responsibility is vested in the Ministry for Energy and Health; Responsibility and implementation will be carried out under the direction and stewardship of the Permanent Secretary responsible for Health within the Ministry for Energy and Health	No	Yes		This ex-ante conditionality has been fulfilled in July 2016

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		d) <ul style="list-style-type: none"> • Development of Terms of Reference for an Economist / Accountant to Assist with Drawing Up the Budgetary Framework (Completed) • Review Proposed Action Plan and present it for approval (completed) • Contract Out Budgetary Framework; (completed) • Present Budgetary Framework to Permanent Secretary and Parliamentary Secretary 						

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		(Health) (31/12/14) <ul style="list-style-type: none"> • Present Action Plan and Budgetary Framework to Parliamentary Committee on Health (31/12/14) • Present to Cabinet (31/12/14) 						
T10.1 - Early school leaving: The existence of a strategic policy framework to reduce early school leaving (ESL) within the limits of Article 165 TFEU.	1 - A system for collecting and analysing data and information on ESL at relevant levels is in place that:	In order to fulfil this ex-ante conditionality, the following action plan is being followed: <ul style="list-style-type: none"> • Various meetings between ESL Unit and various departments within the Directorate for Educational services and Directorate for Quality and Standards on the exit 	31-Dec-2014	Early School Leaving Monitoring (ESL) Unit, Office of the Permanent Secretary, Ministry for Education and Employment	No	Yes		This ex-ante conditionality has been fulfilled in July 2016

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		<p>survey, EI platform, tracer study, audits in non state sector and data gathered in compulsory education (completed)</p> <ul style="list-style-type: none"> The stock taking exercise is brought to a close. The ESL Unit analyses the information gathered from the preparatory stock taking exercise and prepares for a meeting between all the stakeholders involved in the gathering of data in line with Strategic Action 2.3 of the 						

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		<p>Strategic Plan for the Prevention of Early School Leaving in Malta. (Completed)</p> <ul style="list-style-type: none"> • Setting up of working group that will assess and give direction (completed) • The Monitoring system will be in place (31/12/14) 						
T10.1 - Early school leaving: The existence of a strategic policy framework to reduce early school leaving (ESL) within the limits of Article 165 TFEU.	2 - provides a sufficient evidence-base to develop targeted policies and monitors developments.	<p>In order to fulfil this ex-ante conditionality, the following action plan is being followed:</p> <ul style="list-style-type: none"> • Various meetings between ESL Unit and various departments within the Directorate 	31-Dec-2014	Early School Leaving Monitoring (ESL) Unit, Office of the Permanent Secretary, Ministry for Education and Employment	No	Yes		This ex-ante conditionality has been fulfilled in July 2016

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		<p>for Educational services and Directorate for Quality and Standards on the exit survey, E1 platform, tracer study, audits in non state sector and data gathered in compulsory education (completed)</p> <ul style="list-style-type: none"> The stock taking exercise is brought to a close. The ESL Unit analyses the information gathered from the preparatory stock taking exercise and prepares for a meeting between all the 						

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		<p>stakeholders involved in the gathering of data in line with Strategic Action 2.3 of the Strategic Plan for the Prevention of Early School Leaving in Malta. (Completed)</p> <ul style="list-style-type: none"> • Setting up of working group that will assess and give direction (Completed) • The Monitoring system will be in place (31/12/14) 						
T10.2 - Higher education: the existence of a national or regional strategic policy framework for increasing tertiary education attainment, quality and efficiency within the limits of Article 165 TFEU.	1 - A national or regional strategic policy framework for tertiary education is in place with the following elements:	<p>In order to fulfil this ex-ante conditionality, the following action plan is being followed:</p> <ul style="list-style-type: none"> • Setting 	31-Dec-2014	Working Committee within the National Commission for Further and Higher Education	No	Yes		This ex-ante conditionality has been fulfilled in July 2016

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		<p>up of FHE Policy Update Coordinating Team (completed)</p> <ul style="list-style-type: none"> • Finalisation of assessment of progress on achievement in relation to the targets set in the FHE Strategy 2020 (completed) • Draft report presented to the coordinating team (completed) • Gathering and collation of quantitative and qualitative data on the present state of provision of state and non- 						

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		<p>state FHE to feed into updated policy (completed)</p> <ul style="list-style-type: none"> • Organization of a half-day working conference with stakeholders to present data on provision, report on progress of achievement of targets and to launch consultation process on policy recommendations (completed) • Consolidation of outcome of conference in a draft policy document to be presented to the coordinating team 						

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		(completed) Publication and dissemination of Final Policy Report on Higher Education – 2020 (31/12/14)						
T10.2 - Higher education: the existence of a national or regional strategic policy framework for increasing tertiary education attainment, quality and efficiency within the limits of Article 165 TFEU.	2 - where necessary, measures to increase participation and attainment that:	In order to fulfil this ex-ante conditionality, the following action plan is being followed: <ul style="list-style-type: none"> • Setting up of FHE Policy Update Coordinating Team (completed) • Finalisation of assessment of progress on achievement in relation to the targets set in the FHE Strategy 	31-Dec-2014	Working Committee within the National Commission for Further and Higher Education	No	Yes		This ex-ante conditionality has been fulfilled in July 2016

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		2020 (completed) <ul style="list-style-type: none"> • Draft report presented to the coordinating team (completed) • Gathering and collation of quantitative and qualitative data on the present state of provision of state and non-state FHE to feed into updated policy (completed) • Organization of a half-day working conference with stakeholders to present data on provision, report on 						

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		<p>progress of achievement of targets and to launch consultation process on policy recommendations (completed)</p> <ul style="list-style-type: none"> Consolidation of outcome of conference in a draft policy document to be presented to the coordinating team (completed) <p>Publication and dissemination of Final Policy Report on Higher Education – 2020 (31/12/14)</p>						
T10.2 - Higher education: the existence of a national or regional strategic policy framework for increasing tertiary education attainment, quality and efficiency	3 - increase higher education participation among low income groups and other under-represented groups with special regard to disadvantaged people, including people from marginalised communities;	In order to fulfil this ex-ante conditionality, the	31-Dec-2014	Working Committee within the National Commission for Further and Higher	No	Yes		This ex-ante conditionality has been fulfilled in July 2016

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
within the limits of Article 165 TFEU.		following action plan is being followed: <ul style="list-style-type: none"> • Setting up of FHE Policy Update Coordinating Team (completed) • Finalisation of assessment of progress on achievement in relation to the targets set in the FHE Strategy 2020 (completed) • Draft report presented to the coordinating team (completed) • Gathering and collation of quantitative and qualitative data on the 		Education				

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		<p>present state of provision of state and non-state FHE to feed into updated policy (completed)</p> <ul style="list-style-type: none"> • Organization of a half-day working conference with stakeholders to present data on provision, report on progress of achievement of targets and to launch consultation process on policy recommendations (completed) • Consolidation of outcome of conference in a draft policy document 						

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		to be presented to the coordinating team (completed) Publication and dissemination of Final Policy Report on Higher Education – 2020 (31/12/14)						
T10.2 - Higher education: the existence of a national or regional strategic policy framework for increasing tertiary education attainment, quality and efficiency within the limits of Article 165 TFEU.	4 - reduce drop-out rates/improve completion rates;	In order to fulfil this ex-ante conditionality, the following action plan is being followed: <ul style="list-style-type: none"> • Setting up of FHE Policy Update Coordinating Team (completed) • Finalisation of assessment of progress on achievement in 	31-Dec-2014	Working Committee within the National Commission for Further and Higher Education	No	Yes		This ex-ante conditionality has been fulfilled in July 2016

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		<p>relation to the targets set in the FHE Strategy 2020 (completed)</p> <ul style="list-style-type: none"> • Draft report presented to the coordinating team (completed) • Gathering and collation of quantitative and qualitative data on the present state of provision of state and non-state FHE to feed into updated policy (completed) • Organization of a half-day working conference with stakeholde 						

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		<p>rs to present data on provision, report on progress of achievement of targets and to launch consultation process on policy recommendations (completed)</p> <ul style="list-style-type: none"> • Consolidation of outcome of conference in a draft policy document to be presented to the coordinating team (completed) <p>Publication and dissemination of Final Policy Report on Higher Education – 2020 (31/12/14)</p>						

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
T10.2 - Higher education: the existence of a national or regional strategic policy framework for increasing tertiary education attainment, quality and efficiency within the limits of Article 165 TFEU.	5 - encourage innovative content and programme design;	In order to fulfil this ex-ante conditionality, the following action plan is being followed: <ul style="list-style-type: none"> • Setting up of FHE Policy Update Coordinating Team (completed) • Finalisation of assessment of progress on achievement in relation to the targets set in the FHE Strategy 2020 (completed) • Draft report presented to the coordinating team (completed) • Gathering and 	31-Dec-2014	Working Committee within the National Commission for Further and Higher Education	No	Yes		This ex-ante conditionality has been fulfilled in July 2016

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		<p>collation of quantitative and qualitative data on the present state of provision of state and non-state FHE to feed into updated policy (completed)</p> <ul style="list-style-type: none"> • Organization of a half-day working conference with stakeholders to present data on provision, report on progress of achievement of targets and to launch consultation process on policy recommendations (completed) • Consolid 						

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		<p>ation of outcome of conference in a draft policy document to be presented to the coordinating team (completed)</p> <p>Publication and dissemination of Final Policy Report on Higher Education – 2020 (31/12/14)</p>						
T10.2 - Higher education: the existence of a national or regional strategic policy framework for increasing tertiary education attainment, quality and efficiency within the limits of Article 165 TFEU.	6 - measures to increase employability and entrepreneurship that:	<p>In order to fulfil this ex-ante conditionality, the following action plan is being followed:</p> <ul style="list-style-type: none"> • Setting up of FHE Policy Update Coordinating Team (completed) • Finalisati 	31-Dec-2014	Working Committee within the National Commission for Further and Higher Education	No	Yes		This ex-ante conditionality has been fulfilled in July 2016

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		<p>on of assessment of progress on achievement in relation to the targets set in the FHE Strategy 2020 (completed)</p> <ul style="list-style-type: none"> • Draft report presented to the coordinating team (completed) • Gathering and collation of quantitative and qualitative data on the present state of provision of state and non-state FHE to feed into updated policy (completed) • Organiza 						

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		<p>tion of a half-day working conference with stakeholders to present data on provision, report on progress of achievement of targets and to launch consultation process on policy recommendations (completed)</p> <ul style="list-style-type: none"> Consolidation of outcome of conference in a draft policy document to be presented to the coordinating team (completed) <p>Publication and dissemination of Final Policy Report on</p>						

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		Higher Education – 2020 (31/12/14)						
T10.2 - Higher education: the existence of a national or regional strategic policy framework for increasing tertiary education attainment, quality and efficiency within the limits of Article 165 TFEU.	7 - encourage the development of "transversal skills", including entrepreneurship in relevant higher education programmes;	In order to fulfil this ex-ante conditionality, the following action plan is being followed: <ul style="list-style-type: none"> • Setting up of FHE Policy Update Coordinating Team (completed) • Finalisation of assessment of progress on achievement in relation to the targets set in the FHE Strategy 2020 (completed) • Draft report presented to the coordinating team 	31-Dec-2014	Working Committee within the National Commission for Further and Higher Education	No	Yes		This ex-ante conditionality has been fulfilled in July 2016

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		<p>(completed)</p> <ul style="list-style-type: none"> • Gathering and collation of quantitative and qualitative data on the present state of provision of state and non-state FHE to feed into updated policy (completed) • Organization of a half-day working conference with stakeholders to present data on provision, report on progress of achievement of targets and to launch consultation process on policy recommen 						

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		<p>dations (completed)</p> <ul style="list-style-type: none"> Consolidation of outcome of conference in a draft policy document to be presented to the coordinating team (completed) <p>Publication and dissemination of Final Policy Report on Higher Education – 2020 (31/12/14)</p>						
T10.2 - Higher education: the existence of a national or regional strategic policy framework for increasing tertiary education attainment, quality and efficiency within the limits of Article 165 TFEU.	8 - reduce gender differences in terms of academic and vocational choices.	<p>In order to fulfil this ex-ante conditionality, the following action plan is being followed:</p> <ul style="list-style-type: none"> Setting up of FHE Policy Update Coordinati 	31-Dec-2014	Working Committee within the National Commission for Further and Higher Education	No	Yes		This ex-ante conditionality has been fulfilled in July 2016

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		<ul style="list-style-type: none"> • Finalisation of assessment of progress on achievement in relation to the targets set in the FHE Strategy 2020 (completed) • Draft report presented to the coordinating team (completed) • Gathering and collation of quantitative and qualitative data on the present state of provision of state and non-state FHE to feed into updated 						

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		<p>policy (completed)</p> <ul style="list-style-type: none"> • Organization of a half-day working conference with stakeholders to present data on provision, report on progress of achievement of targets and to launch consultation process on policy recommendations (completed) • Consolidation of outcome of conference in a draft policy document to be presented to the coordinating team (completed) <p>Publication and</p>						

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		dissemination of Final Policy Report on Higher Education – 2020 (31/12/14)						
T10.3 - Lifelong learning (LL): The existence of a national and/or regional strategic policy framework for lifelong learning within the limits of Article 165 TFEU.	1 - A national or regional strategic policy framework for lifelong learning is in place that contains measures:	In order to fulfil this ex-ante conditionality, the following action plan is being followed: <ul style="list-style-type: none"> • The (draft) strategy was launched in Oct 2014 for public consultation, with the involvement of MCESD. Meetings with individual stakeholders will be held accordingly (completed) • Minister and 	31-Dec-2014	Directorate for Life Long Learning within the Ministry for Education and Employment (MEDE)	No	Yes		This ex-ante conditionality has been fulfilled in July 2016

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		Cabinet endorsement will follow (31/12/14)						
T10.4 - The existence of a national or regional strategic policy framework for increasing the quality and efficiency of VET systems within the limits of Article 165 TFEU.	1 - A national or regional strategic policy framework is in place for increasing the quality and efficiency of VET systems within the limits of Article 165 TFEU which includes measures for the following:	In order to fulfil this ex-ante conditionality, the following action plan is being followed: <ul style="list-style-type: none"> High level consultation meeting with key stakeholders: MCAST, ETC, ITS, MEDE, DLLL, Director Early School Leaving and MCESD. Representatives to discuss in depth the detail of the key recommendations drafted by NCFHE. Feedback to be noted 	31-Dec-2014	National Commission for Further and Higher Education within the Ministry for Education and Employment	No	Yes		This ex-ante conditionality has been fulfilled in July 2016

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		<p>and amendments made as necessary (completed)</p> <ul style="list-style-type: none"> • A roundtable consultation to be held with members of stakeholders (both direct and indirect) to include the private sector, University representatives, Agenzija Zghazagh, to discuss in more depth the recommended actions put forward by the key stakeholders (completed) • NCFHE to undertake an extensive exercise to be able to finalise 						

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		<p>both the text within the said policy as well as to pin down concrete action measures and targets (completed)</p> <ul style="list-style-type: none"> Conclude the policy (31/12/2014) 						
T10.4 - The existence of a national or regional strategic policy framework for increasing the quality and efficiency of VET systems within the limits of Article 165 TFEU.	2 - to improve the labour market relevance of VET systems in close cooperation with relevant stakeholders including through mechanisms for skills anticipation, adaptation of curricula and the strengthening of work-based learning provision in its different forms;	<p>In order to fulfil this ex-ante conditionality, the following action plan is being followed:</p> <ul style="list-style-type: none"> High level consultation meeting with key stakeholders: MCAST, ETC, ITS, MEDE, DLLL, Director Early School Leaving and 	31-Dec-2014	National Commission for Further and Higher Education within the Ministry for Education and Employment	No	Yes		This ex-ante conditionality has been fulfilled in July 2016

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		<p>MCESD. Representatives to discuss in depth the detail of the key recommendations drafted by NCFHE. Feedback to be noted and amendments made as necessary (completed)</p> <ul style="list-style-type: none"> • A roundtable consultation to be held with members of stakeholders (both direct and indirect) to include the private sector, University representatives, Agenzija Zghazagh, to discuss in more depth the recommended actions put forward by the key 						

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		<p>stakeholders (completed)</p> <ul style="list-style-type: none"> NCFHE to undertake an extensive exercise to be able to finalise both the text within the said policy as well as to pin down concrete action measures and targets (completed) Conclude the policy (31/12/2014) 						
T10.4 - The existence of a national or regional strategic policy framework for increasing the quality and efficiency of VET systems within the limits of Article 165 TFEU.	3 - to increase the quality and attractiveness of VET including through establishing a national approach for quality assurance for VET (for example in line with the, European Quality Assurance Reference Framework for Vocational Education and Training) and implementing the transparency and recognition tools, for example European Credit system for Vocational Education and Training. (ECVET).	<p>In order to fulfil this ex-ante conditionality, the following action plan is being followed:</p> <ul style="list-style-type: none"> High level consultation meeting with key 	31-Dec-2014	National Commission for Further and Higher Education within the Ministry for Education and Employment	No	Yes		This ex-ante conditionality has been fulfilled in July 2016

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		<p>stakeholders: MCAST, ETC, ITS, MEDE, DLLL, Director Early School Leaving and MCESD. Representatives to discuss in depth the detail of the key recommendations drafted by NCFHE. Feedback to be noted and amendments made as necessary (completed)</p> <ul style="list-style-type: none"> • A roundtable consultation to be held with members of stakeholders (both direct and indirect) to include the private sector, University representat 						

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
		<p>ives, Agenzija Zghazagh, to discuss in more depth the recommen ded actions put forward by the key stakeholde rs (comple ted)</p> <ul style="list-style-type: none"> • NCFHE to undertake an extensive exercise to be able to finalise both the text within the said policy as well as to pin down concrete action measures and targets (comple ted) • Conclud e the policy (31/12/201 4) 						

10. PROGRESS IN PREPARATION AND IMPLEMENTATION OF MAJOR PROJECTS AND JOINT ACTION PLANS (ARTICLE 101(H) AND 111(3) OF REGULATION (EU) No 1303/2013)

10.1. Major projects

Table 12: Major projects

Project	CCI	Status of MP	Total investments	Total eligible costs	Planned notification / submission date	Date of tacit agreement / approval by Commission	Planned start of implementation (year, quarter)	Planned completion date	Priority Axis / Investment priorities	Current state of realisation — financial progress (% of expenditure certified to Commission compared to total eligible cost)	Current state of realisation — physical progress Main implementation stage of the project	Main outputs	Date of signature of first works contract	Observations
Waste to energy treatment facility		Planned for notification/submission to EC	0.00	0.00	2018, Q2		2019, Q4	2022, Q4		0.00	Design	Tonnes of Waste processed in waste to energy plan per annum		The initial study is ongoing with JASPERS assistance. The outcome of the study will determine the way forward in terms of the implementation of this initiative.

Significant problems encountered in implementing major projects and measures taken to overcome them

The problems encountered in 2016 in relation to the only major project listed in the Operational Programme I (Waste to Energy facility) were mainly due to the preparatory work in terms of complex studies which need to be in place for the preparation of major project application which needs to be submitted for approval to the Commission.

In order to mitigate against these challenges, during the year under review, JASPERS started to provide assistance to the Maltese authorities in terms of project preparation support, starting off with the project definition and potentially resulting in the submission of the application for EU co-financing. The work in 2016 focused on the preparation of an overview of the current situation in Malta, followed with data gathering and meetings with all the relevant entities to define the capacity and the cost of the WtoE plant. This assessment will eventually help in order to prepare and draft the Terms of Reference for the Feasibility Study which needs to be undertaken by the Project applicant. During this process the Applicant should be in the position to specify what waste streams will be feeding and will be treated in the WtoE plant.

Any change planned in the list of major projects in the operational programme

A second major project in the water sector may be introduced through a future change in the Operational Programme. In 2016 JASPERS started providing assistance to the Maltese authorities and the interested beneficiaries (Water Services Corporation, SEWCU and Ministry for Transport and Infrastructure), who together have discussed the list of actions proposed and the best way of addressing these actions related to water projects under PA 10. Discussions on whether these different actions can be amalgamated into one single major project are still ongoing. In the meantime, JASPERS prepared a Guideline to support the development of a high quality Feasibility Study that can be used as a basis for a CF Grant Application of a major project.

10.2. Joint action plans

Progress in the implementation of different stages of joint action plans

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Table 13: Joint action plans (JAP)

Title of the JAP	CCI	Stage of implementation of JAP	Total eligible costs	Total public support	OP contribution to JAP	Priority axis	Type of JAP	[Planned] submission to the Commission	[Planned] start of implementation	[Planned] completion	Main outputs and results	Total eligible expenditure certified to the Commission	Observations
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Significant problems encountered and measures taken to overcome them

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PART B
REPORTING SUBMITTED IN YEARS 2017, 2019 AND FINAL IMPLEMENTATION REPORT
(Article 50(4), 111(3) and (4) of regulation (EU) No 1303/2013)

11. ASSESSMENT OF THE IMPLEMENTATION OF THE OPERATIONAL PROGRAMME
(ARTICLES 50(4) AND 111(4) OF REGULATION (EU) NO 1303/2013)

11.1. Information in Part A and achieving objectives of the programme (Article 50(4) of Regulation (EU) No 1303/2013)

Priority axis	PA 1 - Investing in research, technological development and innovation
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The main objective under this PA is the creation of investment that will address the key challenges being faced in Malta in the area of research and innovation. Such challenges can be mainly summarised as a situation of limited public capacity in terms of infrastructure to undertake research activities. In turn this scenario results in a limited research and innovation culture, limited collaboration between private and public sectors, limited expenditure in R&D notwithstanding the achievement of the national target, limited research infrastructural facilities, and a lack of physical space and expertise requiring a multi-disciplinary approach.

Under this PA, the envisaged co-financed infrastructure is expected to create multi-disciplinary research within public infrastructure in order to enable Malta's increased participation in applications for patents and increased collaboration between different disciplines and collaboration between academia and industry in areas of common interest in line with the smart specialisation strategy. The achievement of these results will contribute towards reaching Malta's national 2020 target of 2% Gross R&D expenditure as a percentage of GDP by 2020.

Following the fulfilment of the ex-ante conditionality in Q4 2016, the first call for project applications is expected to be launched in 2017. To facilitate the application process the Managing Authority worked with JASPERS in defining the sub-criteria for selection of operations under this PA also for the fulfilment of the Smart Specialisation Strategy. Meetings with JASPERS were held in Malta throughout 2016.

With regard to the Performance Framework linked to this PA, by end 2018 progress is expected in the implementation of actions foreseen for the achievement of the Key Implementation Step (KIS) in relation to *the Number of research facilities being implemented* as well as the certification of €17.9M.

Priority axis	PA 10 - Investing in a more environmentally-friendly society
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Through this PA Malta will strive towards ensuring the sustainability of the waste sector by means of increased recycling, reduction in the volume of waste going to landfill

through waste to energy measures and the rehabilitation of contaminated land. Furthermore, efforts will also be focused on the implementation of water supply augmentation measures and the development of new unconventional water and demand management measures.

As at end 2016, the ex-ante conditionality in relation to this priority axis was still partially fulfilled as indicated in Section 9.

To facilitate the implementation of actions foreseen under this Priority Axis, JASPERS are providing support to the Applicant in preparing project applications for funding as explained in Section 3 of this report.

With regard to the Performance Framework linked to this PA, by 2018 Malta is expected to achieve the following milestones: *No of waste projects being implemented (constructed) or completed – 1, M3 of new/upgraded rainwater retention or storage capacity – 20,000m3* and the certification of €45M.

Priority axis	PA 11 - Investing in TEN-T Infrastructure
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Through this PA, Malta will strive towards addressing the need to reduce the number of bottlenecks on the TEN-T network and investing in cross-border safety and security. The said investments are expected to result in a reduction in journey time and improved efficiency in customs through the reduction of bottlenecks at cross border links.

As explained in Section 3 and 9, the documentation related to ex-ante conditionalities for Transport was submitted in late 2016, following the conclusion of the National Transport Strategy and the Transport Masterplan for Malta based on the National Transport Model. JASPERS assistance and input was used for the fulfilment of the ex-ante conditionalities through the setting up of an objectives development exercise for all Transport Sectors, as well as to structure the NTS 2050 and TMP 2025 reports and to set up associated estimated timeframes

While work was being carried out with JASPERS experts on the fulfilment of the ex-ante conditionalities, the MA launched the first call for PA 11 (Call I) and proceeded with the evaluation of the projects submitted. However, the outcome of the selection of projects submitted under this PA was only communicated following the MA's assessment of the fulfilment of the relevant ex-ante conditionality. Out of the two (2) projects submitted, one (1) project, namely *CF11.013 – Removal of bottleneck on TEN-T (Node EA15-Kappara)* was approved, to be implemented by Transport Malta. JASPERS experts had also been involved in the preparation of the project application for the abovementioned project, thus providing the Project Selection Committee with an independent positive recommendation of the project's feasibility and contribution towards the Programme's targets.

With regard to the Performance Framework by 2018, Malta is expected to achieve the following milestone: *Total length of reconstructed or upgraded roads, of which TEN-T – 0.5km* and to certify €24M. Through the implementation of the abovementioned project, progress was registered in the year under review in achieving both the output as

well as the financial indicators.

In fact, in terms of indicators, the targeted value of contribution through the approved project is as follows:

- Total length of reconstructed or upgraded roads: of which TEN-T – 1.5km out of 2.5km.

Priority axis

PA 12 - Technical Assistance

This PA deals with the finance of expenditure related to the adequate management, implementation and control of the programme.

As explained briefly in Section 3, in 2016, TA funds were primarily used by the MA to publicise calls for project proposals and information sessions and to support the organisation of the annual event (Open Day). TA funds were also used in support of programme management and monitoring including costs associated with the organisation of meetings for Monitoring Committee and the Project Selection Committee, as well as those costs required for the holding of Senior Management meetings and Project Progress Meetings. In 2016, TA also covered the costs related to the engagement of external expertise, such as legal and support services, amongst which ICT support, Engineer inspection services. Finally TA funds were also used for IB related costs such as the setting up of a website and adverts for calls for project proposals related to the Aid Schemes.

In terms of Information and Publicity, besides the abovementioned Annual Event, and adverts for calls for project proposals and their relative information sessions, TA was used to finance photographic services for projects implemented under the 07-13 programming period, and the production of promotional material and information items. As regards Capacity Building, the TA funded local training, such as new recruits training and cost benefit analysis training as well as overseas training. On the other hand, the Evaluation component covered the Evaluation Steering Group Meeting in March and November, three-days of DG Regio's Summer School and the costs related to the attendance of the Evaluation Network Meeting.

In terms of Capacity Building, TA also covered seminars/workshops organised in November 2016 by JASPERS engaged to provide training on the revised CBA guidelines. The event targeted two sets of participants, those on the preparation side and others on the evaluation side. Participants from the Managing Authority, Line Ministries and also from the Private Sector registered for the course. This component is complementing other initiatives on which the Managing Authority is working with JASPERS, including amongst others, a possible Train the Trainer approach to be consolidated in 2017.

Priority axis

PA 2 - Consolidating investment within the ICT sector

Through this PA, Government seeks to serve as a main contributor towards achieving the targets of the digital agenda and to ensure the long term sustainability of SMEs. Call II, which was launched in 2015 for projects to be submitted also under this PA, closed in April 2016 and as at the end of the reporting year was still under evaluation. Five (5) projects were submitted under PA 2 and many public sector partners are envisaged to be engaged in their implementation.

The ex-ante conditionality related to digital growth was fulfilled prior to the adoption of the OP.

One grant scheme was issued under PA2, namely the e-Commerce Grant Scheme which was launched on 10th November 2016; with an open rolling call with periodical cut-off dates.

With regard to the Performance Framework linked to this PA, Malta is expected to achieve the following indicator by end 2018: *New e-services applications in the areas of health, environment, customs and interdepartmental services – 2* and to certify €9.7M. Whilst in 2016, the assessment of project applications submitted under PA 2 was still ongoing, the projects subsequently approved in Q1 2017 should ensure that the abovementioned 2018 milestones are achieved.

Priority axis

PA 3 - Enhancing Malta's competitiveness through investment in SMEs

This PA supports the creation of an environment which is conducive to sector investment, attracts new industries and enables SMEs to develop and grow.

The ex-ante conditionality related to the promotion of entrepreneurship taking into account the Small Business Act was fulfilled by end 2015.

Call I closed in September 2015, and during the year under review, three projects were reviewed and approved, as listed below:

- ERDF03.007 - Internationalization Knowledge Platform by Trade Malta.
- ERDF03.011 - The Redevelopment of Ta' Qali Crafts Village by Malta Industrial Parks (MIP)
- ERDF03.014 - The extension of Xewkija Industrial Park being implemented by MIP

Furthermore, as explained briefly in Section 3, five grant schemes were launched in 2016, with calls for two (Start Up Investment Grant Scheme and SME Growth Grant Scheme) being issued in July and closing in September. About 50 applications were received with 12 being approved and almost €2M in Grants being awarded eventually in early 2017.

The other three Grant schemes (SME Diversification and Innovation Grant Scheme, SME Internationalisation Grant Scheme and SME Consultancy Services Grant Scheme)

were launched in October and November through an open rolling call with periodical cut-off dates. As at the first cut off date, 18 applications were received and about €550k in Grants were awarded in early 2017.

With regard to the Performance Framework linked to this PA, Malta is expected to achieve the following indicator: *Number of enterprises receiving support – 70*, and to certify €13.4M. These milestones are expected to be achieved by means of the projects approved under Call 1, as well as the launched Aid Schemes.

In fact, in terms of indicators, the targeted value of contribution through the approved mainstream projects is as follows:

1. Number of enterprises receiving support – 195 out of 350
2. Employment increase in supported enterprises – 167 out of 100
3. Private investment matching public funds - €6M out of €40M.

Priority axis	PA 4 - Shifting towards a low-carbon economy
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The aim of investment carried out under this PA is to increase the generation of renewable energy sources while taking into account the specific characteristics that define the Maltese landscape. The investment will be targeted towards the domestic and non-profit making sector (such as NGOs), the private sector, by means of Financial Instruments and other aid to enterprises as well the public sector.

The ex ante conditionality related to this PA was achieved by end 2015.

During the year under review, the evaluation of Call I (PA 4) was concluded in May 2016. One (1) project was submitted and approved under this PA as listed below:

- ERDF04.008 - Promotion of RES in the Domestic Sector by REWS.

As at end December 2016, the project was well under implementation, with 2,545 grants offered in the year under review, for a total grant amount of €5.5M. 226 payments were issued within the same period, amounting to circa €500K. These payments would subsequently be reimbursed through the system in 2017.

Furthermore, Call III, which included also IP4c, was launched in October 2016, and closed in December. Five applications were received under this IP, and as at end of the reporting period, these were still being evaluated. Call IV, targeted at Local Councils, NGOs and Cultural Organisations having a public interest, was launched in November 2016.

This PA also foresees the use of financial instruments for measures earmarked for enterprises. The ex-ante assessment required for the setting up of a Financial Instrument under this Priority Axis was, at end 2016, still at preparation stage. The planned open procurement procedure was not launched in 2016, since discussions were planned in early 2017 for possible assistance from the Advisory Hub within the European Investment Bank.

With regard to the Performance Framework linked to this PA, Malta is expected to achieve the following indicator: *Additional capacity of renewable energy production – 10,230MW* and to certify €14.4M. It is envisaged that these milestones will be achieved through the approved project under this PA, being the Domestic PV installation scheme currently being implemented, as well as with projects to be selected under Call III during 2017.

In terms of indicators, the targeted value of contribution through the approved project is as follows:

1. Additional capacity of Renewable energy production – 18.33 out of 16
2. GHG Reduction – 21,181 out of 23,000.

Priority axis

PA 5 - Protecting our environment - investing in natural and cultural assets

The challenges addressed under this priority axis include the valorisation of natural, cultural and historical assets for tourism purposes as well as the need to improve the accessibility of historical sites. The expected results is to main, consolidate and further develop Malta's natural, cultural and historical heritage to improve Malta's tourism product.

The ex ante conditionality related to this PA was achieved by end 2015.

The evaluation of Call I was concluded in October 2016. Out of the fourteen projects submitted, eleven were approved, as listed below:

- ERDF05.016 - Grandmasters' Palace Regeneration Project by the Restoration Directorate on behalf of Heritage Malta
- ERDF05.018 - The MICAS Galleries, by the Restoration Directorate
- ERDF05.019 - MUZA - The National-Community Art Museum, by Heritage Malta
- ERDF05.020 - The Malta Carnival Experience by the Ministry for Justice, Culture and Local Government (MJCL)
- ERDF05.021 - Enhancing the Cultural Tourism Experience through Digitization, by the Public Broadcasting Services (PBS)
- ERDF05.022 - Gozo Museum by the Ministry for Gozo
- ERDF05.024 - The rehabilitation of the Notarial Archives building and historic collection, being implemented by MJCL
- ERDF05.025 - The upgrading of the Manoel Theatre, to be implemented by the Manoel Theatre
- ERDF05.026 - Re-living the Sacra Infermeria being implemented by MCC
- ERDF05.027 - Invest in Chadwick Lakes for tourism purposes
- ERDF05.029 - Rehabilitation of Xewkija Windmill, to be implemented by the Ministry for Gozo.

As at end December 2016, these projects were at Procurement stage, with a limited number of tenders, mainly related to studies and CBAs, being completed, and others,

namely Consultancy Tenders and Design Tenders, under evaluation.

In 2016 JASPERS also provided the MA with assistance related to the drafting of the TOR for a revised and consolidated Cost Benefit Analysis prepared by Heritage Malta and the Restoration Directorate in relation to two projects, namely, the restoration of the Grandmaster's Palace in Valletta and the setting up of an environmentally sustainable museum integrating innovative displays within the experience of a historic site (MUZA). JASPERS assistance was integral in the engaging of knowledgeable consultants that could provide assessments that satisfy the requirements of the Project Selection Committee in terms of Cost Benefit Analysis.

During the year under review, an exercise was also undertaken by the MA to provide additional guidance and assistance to NGOs and Local Councils, both considered to be important target groups of this PA. In fact, during the pre-announcement period of Call 4 for PA 5 projects, prospective applicants were invited to submit a project brief which the MA would assess for eligibility. This exercise was carried out in order to ensure that such applicants would not be subjected to unnecessary efforts and expense to apply for funds with proposals that are, in their nature, ineligible. It is important to note however that organisations that did not submit a project brief for assessment were not precluded from applying for funds under Call 4. Moreover, since the eligibility assessment was carried out by the MA, and not by the PSC, a negative opinion on the eligibility of a submission did not mean that such project could not be submitted under the open Call. In fact, this exercise was carried out to provide assistance, and not to replace the evaluation of the PSC upon the closure of the Call.

The Malta-EU Steering and Action Committee (MEUSAC) was also involved in this exercise because of its traditionally close collaboration with NGOs and Local Councils during the drafting of the application. About forty project briefs were received and assessed, and a reply with respect to each one was provided by the MA prior to the launch of the Open Call.

With regard to the Performance Framework linked to this PA, Malta is expected to achieve the following indicators: *Increase in expected number of visits to supported sites of cultural and natural heritage and attractions – 3000 visits, Rehabilitated/preserved land – 1,000sqm* and to certify €17.9M. The projects currently being implemented under this PA, as well as those expected to be approved through the call currently under evaluation should ensure the achievement of these targets.

In terms of indicators, the targeted value of contribution through the approved projects is as follows:

1. Rehabilitated/Preserved Land – 5,000sqm out of 5,000sqm.

Priority axis

PA 6 - Sustainable Urban Development

This PA foresees the development and installation of an Integrated Sustainable Urban Development Strategy targeting the Harbour area.

Although under this Priority Axis no calls were launched by end 2016, JASPERS experts were asked to provide assistance in the preparation of the Terms of Reference

for the procurement of external expertise to draw up a Cost Benefit Analysis which is required as part of the development of a Sustainable Urban Development Strategy. JASPERS was also required to assist in the review of the outputs to be eventually delivered by the service provider responsible for drawing up the Cost Benefit Analysis. The project will be led by the Strategy and Implementation Division within the Ministry entrusted with European Affairs (MEAE). To date there have been four missions in which JASPERS participated together with external consultants being engaged to draft the Multi-Criteria Analysis for the South Valletta Regeneration Programme. The Beneficiary is expected to submit an application in 2017.

With regard to the Performance Framework linked to this PA, Malta is expected to achieve by end 2018 the following milestones: *Public or commercial buildings built or renovated in urban areas – 600, Rehabilitated housing in urban areas – 10*, and to certify €6.2M. As explained above, to facilitate the selection of actions foreseen under this Priority Axis, JASPERS are providing support in preparing the Multi-Criteria Analysis that will be utilised for the assessment of interventions envisaged for the implementation of the South Valletta Regeneration Programme.

Priority axis

PA 7 - Shifting towards a more low-carbon transport sector

The focus of this PA will be on investment in measures aimed at promoting a modal shift through the promotion of alternative modes of transport, both land sea transport.

The criteria and actions to be taken relating to this ex-ante conditionality have been fulfilled by the responsible competent body in 2016. The EC's endorsement to these ex-ante conditionalities related to this PA were fulfilled on 18th January 2017. Details on the involvement of JASPERS in this regard have been provided in an earlier section of this report.

Call III, which included also IP7c, was launched in October 2016, and closed in January 2017.

With regard to the Performance Framework linked to this PA, Malta is expected to reach the following target: *Number of modal shift projects being implemented (constructed) or completed – 1* and to certify €9M. In this regard, the MA is confident that with the projects that will be approved under Call III in 2017, this milestone will in fact be achieved.

Priority axis

PA 8 - Investing towards a more socially-inclusive society

Through this PA Government will focus on eliminating health inequalities, social exclusion and poverty through the provision of adequate social services and addressing the lack of physical infrastructure aimed at integrating and supporting vulnerable

persons within the community, particularly those with disability.

Both ex ante conditionalities related to this PA were fulfilled by end 2015.

Call II, which was launched in 2015 closed in April 2016 and as at the end of the reporting year, evaluation was ongoing. Nine projects were submitted under PA 8.

With regard to the Performance Framework linked to this PA, Malta is expected by end 2018, to achieve the following indicators: *Rehabilitated housing in urban areas – 20*, *Population covered by improved social services – 10,000* and to certify €14.7M. In this regard, the MA is confident that with the projects that will be approved under Call II in 2017, these milestones will in fact be achieved.

Priority axis

PA 9 - Developing our future through education, training and lifelong learning

Support under this PA will be channelled towards investments in education and training infrastructure with a view to provide physical infrastructure addressing the development of VET and improving tertiary education attainment, in order to address the rate of early school leavers and increase attainment rates at tertiary education level in line with set national targets.

All ex ante conditionalities related to this PA were fulfilled by end 2015.

Call II, which was launched in 2015 closed in April 2016 and as at the end of the reporting year, evaluation was ongoing. Three projects were submitted under PA 9.

With regard to the Performance Framework linked to this PA, Malta is expected to reach the following target by end 2018: *Capacity of VET and Tertiary education infrastructure – 2,000 persons*. The MA is confident that with the projects that will be approved under Call II in 2017, this indicator will in fact be achieved.

11.2. Specific actions taken to promote equality between men and women and to prevent discrimination, in particular accessibility for persons with disabilities, and the arrangements implemented to ensure the integration of the gender perspective in the operational programme and operations (Articles 50(4) and 111(4), second subparagraph, (e) of Regulation (EU) No 1303/2013)

In order to ensure compliance with the provisions of the Regulation, in the case of most projects approved by end 2016, initial consultations were held with NCPE to obtain a better understanding of Gender Equality, ensuring that those concerned with project planning understood that this concept aims to ensure that all those involved are not confined to the limitations of strict gender roles dictated by society, and that the projects adhere to principals of gender mainstreaming with the aim of achieving gender equality throughout. When designing each project, considerations were taken with regards to the final product and its end users, aiming to ensure veering away from the assumption that infrastructure is somehow gender neutral. During the planning stage the focus was for

project implementation to be carried out in a way that promotes gender mainstreaming.

The following are examples of the measures that will be implemented in a number of the projects proposed as a result of these consultations:

- Accessibility of roads and pavements, and the site is fully accessible through public transport
- Child play area
- Access for pushchairs / support frames
- Ramps to facilitate access with pushchairs
- Breast feeding rooms
- Nappy changers installed in both the male and female toilets
- Separate toilets for males with a disability and females with a disability as opposed to just one
- Contractors asked to ensure gender equality within their procedures/organisations
- Information promoting gender equality in the common areas of the project
- Methods of interpretation for people with special needs so as not to discriminate against the visually and sound impaired.

One particular project, namely ERDF05.020 – *The Malta Carnival Experience* will ensure that the members selected to occupy a warehouse will provide training opportunities and/or job shadowing opportunities to disadvantaged persons, such as persons over 50 or any registered disabled person under national law.

In terms of accessibility, the projects' infrastructure, mainly pavements and public open areas, were designed in a way to be accessible for all. Where possible, non slip materials will be used and all joints/edges of the individual blocks/ slabs will be flush to provide an even and smooth surface of the slabs and that there will be no ridges at the joints or anywhere else in the paving surface.

Areas will be totally accessible with handrails. Entrance to outdoors areas from public footpaths / streets will be accessible to all. Pedestrian crossings will satisfy the needs of persons using wheelchairs and also the visually impaired (among others), including the use of a drop kerb and tactile material. Any obstacles to mobility, especially rubbles in caves, in relation to PA 5 projects, will be removed.

Finally, road signs, designed in a way to ensure good readability, will be affixed in order to avoid obstruction, with any hanging signage above 2.1m from ground level.

11.3. Sustainable development (Articles 50(4) and 111(4), second subparagraph, (f) of Regulation (EU) No 1303/2013)

In line with recommendations of the *Sustainable Development Strategy for Malta 2007-2016*, the project approved under PA 4, for the Promotion of RES in the Domestic Sector provides financial support to cover part of the costs of the procurement and installation of PV systems installed for domestic use. The scheme is open to all energy consumers in the domestic sectors and will seek to promote the production and distribution of energy derived from renewable sources, will increase demand and attract

more consumers to make use of RES and will reduce dependency on traditional energy sources and reducing harmful emissions.

The underlying thrust of the PA 3 projects is to provide the necessary infrastructure to increase employment and profitability of operators; hence contributing to further sustainable economic growth in line with the recommendations of the abovementioned Sustainable Development Strategy. Localised and distinctive architecture will be ensured, especially in the Ta' Qali Crafts village project, and local materials will be used as much as possible to ensure the unique, distinctive and appealing design that reflects the local culture. The Xewkija Industrial Park expansion project aims at creating new sustainable investment within the Gozitan economy and will serve to encourage additional investment in high value added sectors of the economy, which in turn should contribute to an increase in national output.

The new investments in Gozo should also result in increased job opportunities for individuals across all strata of society, from workers looking for jobs in industrial sectors, to graduates looking for work in the service industry. The increased availability of employment opportunities across various industries should make it possible for those who are willing, to work towards a better future for themselves. Increased employment within a society contributes to greater levels of wealth, reduced poverty, social integration and allows for the creation of support structures for marginalised individuals. By increasing the number of available job opportunities in Gozo, more individuals will be able to find work without the need for a lengthy commute twice a day to and from Malta. In this way, individuals who previously could not consider entering the labour market due to family or other commitments would now be able to reconsider taking on a career of their own.

PA 5 projects focus mostly towards economic growth resulting from an improved, diversified and strengthened tourism product. One particular project focuses on ecological conservation through the restoration of an important water catchment area which will promote the proliferation of natural habitats and related species. This conservation will also result in increased rainwater harvesting that will reduce pressure on groundwater resources by providing a carbon neutral alternative to desalination. Besides being in line with the aforementioned Sustainable Development Strategy, such activities also fall in line with the Climate Change Adaptation Strategy published in 2012.

Finally, the TEN-T project financed through PA 11 will serve to improve Malta's competitiveness through the creation of improved transport infrastructure and efficient accessibility to strategic points along the core and comprehensive TEN-T network. In this regard, this project is also expected to make an environmental impact through the reduction of congestion and resulting improvement in air quality.

11.4. Reporting on support used for climate change objectives (Article 50(4) of Regulation (EU) No 1303/2013)

Priority axis	Amount of support to be used for climate change objectives (EUR)	Proportion of total allocation to the operational programme (%)
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PA 4	12,419,579.20	26.93%
Total	12,419,579.20	2.12%

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11.5. Role of partners in the implementation of the programme

The Programmes for the Structural and Cohesion Funds are coordinated and managed by the Planning and Priorities Coordination Division within the Ministry for European Affairs and the Implementation of the Electoral Manifesto. However, in order to ensure coordination between the ESI funds and other Union and National funding instruments, the framework of the the Inter-Ministerial Coordination Committee, already set up in the 2007-2013 Programming Period, is being availed of to maximise resources and reduce overlap and/or duplication of effort. In fact, this IMCC provides direction on the demarcation between the different funds and programmes, undertakes ad hoc consultation where potential overlaps are identified and provides a forum for the sharing of knowledge of any new funds or of any changes that might be required to individual programmes that could have an impact on others.

The Partnership principle is also availed of in terms of monitoring, with a Monitoring Committee (MC) set up for the OP in line with Article 47 of Regulation (EU) No 1303/2013. This MC is in fact composed of Government representatives, socio-economic partners, civil society organisations and the European Commission. The socio-economic partners who form part of the MC represent trade unions and employers association while the civil society organisations give voice to the organisations working in the area of equal opportunities, social inclusion and the environmental sector. The aim of the MC is in fact to monitor and assess the implementation and efficient spending of the funds under OPI as well as provide the business and civil society sectors' dimension to the process.

The idea of partnership has also been included in a number of projects that were approved in 2016. In fact many of the projects selected under PA 5 have also involved a number of partners, such as various departments of the University of Malta, the Institute of Tourism Studies, the Malta Tourism Authority, Heritage Malta, as well as the Association of Historic Theatres in Europe. The roles of these partners vary, ranging from research and data analysis, provision of consultancy and advisory services, to management of the setup of theatres and operating of sites during completion. The MA views this network of different partners to be especially positive and particularly conducive to a better and smoother running implementation of projects.

In fact, the involvement of partners is viewed positively during the evaluation of projects by the Project Selection Committee, as is the involvement of stakeholders such as the National Commission for Persons with Disability, National Commission for the Promotion of Equality and the State Aid Monitoring Board for consultation prior to submitting a project. In this regard, a manageable and efficient network of collaboration is something that will be encouraged even in the remaining Open Calls for project proposals that need to be issued.

Finally, it is also to be noted that the MA constantly consults the Planning Authority and the Environmental Resource Authority in relation to planning and environmental aspects of the implementation of approved operations in order to ensure their smooth-

running and progress.

12. OBLIGATORY INFORMATION AND ASSESSMENT ACCORDING TO ARTICLE 111(4), FIRST SUBPARAGRAPH, (A) AND (B), OF REGULATION (EU) No 1303/2013

12.1. Progress in implementation of the evaluation plan and the follow-up given to the findings of evaluations

Monitoring and Evaluation

During the year under review, by mid-2016, the Managing Authority (MA) finalised the *Monitoring and Evaluation Strategy for the European Regional Development Fund and Cohesion Fund 2014-2020* after various discussions with the European Commission. The discussions ensured that the Commission and the MA had a common understanding of the requirements set out for the 2014-2020 programming period. In line with Article 56 (3) of Regulation (EU) No. 1303/2013, it was agreed that the MA is to carry out evaluations to assess effectiveness, efficiency, and impact, as well as assess how support from the ESI Funds has contributed to the objectives for each priority. The Strategy was developed on a results based approach in order to ensure that the correct monitoring procedure is in place to achieve the objectives and results set out in the Programmes while capturing the effects of the interventions and moving away from the excessive focus on absorption.

Within this context, the MA began preliminary discussions with the National Statistics Office (NSO) on a number of indicators, in particular those targeted by the open calls for applications issued to date. These discussions will serve as a preparatory work for the MA in drafting more detailed guidance document on each programme specific indicator. Moreover, continuous support was provided to potential applicants, the Project Selection Committee (PSC), and Beneficiaries, in order to provide the correct interpretation of the indicators.

Networking and Conferences

The European Commission encourages the use of network meetings with the aim of providing space for best-practice sharing and discussions on evaluations and monitoring issues. On this note, the European Commission's Directorate-General Regional Policy (DG REGIO) coordinates and chairs the DG REGIO Evaluation Network Meetings which meets around two or three times a year. During 2016, the MA participated in the Evaluation Network Meeting which took place between 17th and 18th November 2016 in Brussels. The meeting mainly covered the following topics: (i) EU Cohesion Policy and future developments; (ii) 2007-2013 *ex post* evaluation; (iii) results indicators as reporting in the Annual Implementation Report; (iv) best practices of evaluation systems; (v) summary of the Annual Implementation Report 2016; and (vi) state of play of the Open Data Platform.

Moreover, the MA participated in the Seventh European Evaluation Conference - *The Result Orientation: Cohesion Policy at Work* which was held on 16th and 17th June 2016 in Sofia, during which the following topics were covered: (i) EU budget and result: Challenges ahead; (ii) role of the evaluation for the future of EU Cohesion Policy; (iii) evidence on the 2007-2013 programming period; and (iv) collecting evidence on the 2014-2020 programming period. A number of workshops were also organised to discuss existing evidence and challenges in a number of areas covered both by the European Regional Development Fund (ERDF) and the European Social Fund (ESF).

Further to this, the Hungarian Prime Minister Office organised, in close cooperation

with the European Commission, the Sixth Annual International Evaluation and Monitoring Conference which was held between 1st and 2nd December 2016 in Budapest. During this Conference the following topics were covered: (i) Evaluation Strategies in the EU and at International Organisations; (ii) 2007-2013 *ex post* evaluation results on human development; (iii) 2007-2013 *ex post* evaluation results on environment related developments; (iv) monitoring of the financial performance and implementation of projects; and (v) results of Cohesion Policy.

Besides the DG REGIO Evaluation Network Meetings and conferences which the MA attended to strengthen its capacity and attain additional skills and knowledge needed to execute the requirements set in the Regulations and Monitoring and Evaluation Strategy competently, the MA also organised, in cooperation with DG REGIO, the first Summer School on *Developing Quality Terms of Reference for Impact Evaluation* between 5th and 7th October 2016 at Fort St. Elmo, Valletta. The training seminar was targeted at officials from MAs involved in drafting and/or managing the procurement of evaluation services as it provided information on what can and cannot be accomplished through evaluations, formulate the core of the Terms of Reference, broadening the range of designs and methods for impact evaluations, and so forth.

Further to the above, the MA organised the second and third Evaluation Steering Group (ESG) meetings for the 2014-2020 programming period on 30th March and 11th November 2016 respectively. During the second ESG meeting, the MA presented the Monitoring and Evaluation Strategy, together with the Terms of Reference of two studies – the *Ex Ante* Assessment of Financial Instruments for OPI, and Assessment on the Output, Result and Impact Indicators (OPI and OPII) 2007-2013 and 2014-2020. Nonetheless, the Terms of Reference were not published because in the case of the first study, the MA opted to deepen its discussions with the Commission to embark on its own expertise. In the case of the latter, the MA carried out the exercise on the 2007-2013 output, result and impact indicators internally and for the 2014-2020 indicators, as explained earlier on, the exercise will be held directly with the National Statistics Office.

During the third ESG meeting, the MA presented the *Monitoring and Evaluation Action Plan 2017* wherein a snapshot of the MA activities which will be carried out during 2017 was provided in order to further engage the members present in its work, especially since their input would need to feature in. The Terms of Reference of a feasibility study on Counterfactual Impact Evaluation was also presented however this will be further reviewed with the European Commission given the limited internal expertise in this particular area.

The meetings and conferences organised during this reporting year provided additional insight of various monitoring and evaluation techniques which will eventually enhance the MA's capacity to execute the tasks enlisted in the Monitoring and Evaluation Strategy. Moreover, in January 2016 the MA engaged an economist to carry out research work and perform economic analysis, as well as compile statistical data, economic reports and other documents.

12.2. The results of the information and publicity measures of the Funds carried out under the communication strategy

Annual Event 2016

Europe Day is an important milestone commemorated every year by the Managing Authority (MA) through the outdoor display of the EU Flag during the week of the 9th May. In 2016, however, Europe Day set the scene for the most well attended and impactful event organised by the MA, namely the Open Day for EU Funded Projects held on Sunday 8th May 2016 as part of the Europe Day celebrations. This event was organised in collaboration with the DG REGIO, and consisted of an Open Day to demonstrate the results yielded through EU funds to the Maltese citizens. Indeed, the event focused on the interventions taken place during the 2007-2013 programming period given that the interventions selected for this programming period were still in their infancy stage.

This event therefore took place in a number of different sites in Malta, namely Birgu Ditch, and Fort St Angelo in Birgu, Fortress Builders Museum in Valletta, and the Cittadella and Fondazzjoni Belt Victoria in Gozo, where all sites were opened to the public for free. By taking part in guided tours, the 3,500 visitors that turned up on the day had the opportunity to assimilate more information on the sites which were rehabilitated and made accessible through EU funds, thus uncovering the treasures of our country's heritage and historical attractions.

Leaflets including general information on the aforementioned EU funded projects, as well as an infographic on ESF projects, together with promotional items, were distributed to the general public at all sites.

Calls for Applications and Information Sessions

The third and fourth Calls for Application for OP I were launched during 2016. Their launch was advertised on all national newspapers to reach the widest target audience, as well as the Government Gazette, the MA's Facebook page and website, as well as the intranet which covers all public employees. Moreover, prior to every launch, a pre-announcement was issued indicating when the Calls would be actually launched in order to provide more time to the potential applicants to familiarise themselves with the Programmes and funding system.

2 Information Sessions were organised to provide information to potential applicants on the application of EU funding, and focused on four sessions: (i) an overview of the Operational Programmes, eligibility criteria, and selection criteria; (ii) how to apply and submit an application online; (iii) how to plan a project proposal, including the intervention logic, financial plan, contracting, implementation, and distribution schedule, *ex ante* conditionalities, etc.; and (iv) how to implement a project proposal including the different stakeholders' role, indicators, etc.

The Information Sessions covering Call 2 of Project Proposals (Priority Axes 2, 8, and 9), were held on 14th October, 9th November, and 11th November, and there were an average of 23 and 24 participants for each session respectively. The Information Sessions covering Call 3 of Project Proposals (Priority Axes 4, 7, 10, and 11) were held on 14th October, 11th November, and 14th November, and there were an average of 19 and 23 participants for each session respectively. Nearly all the participants were overall satisfied with the training sessions, with most of them stating that it was beneficial for them in compiling the online application form and in understanding the terminologies

used. These training sessions were then complemented with further sessions at the Institute for Public Services on how to fill in and submit the online Application Form.

Photographic Services of EU Funded Projects and Events

In June 2016, the MA engaged, by means of an open tender, the services of a professional photographer to take high resolution photographs of a selected number of projects and events co-financed under Cohesion Policy 2007-2013 and 2014-2020. The aim is to further promote the EU funded interventions on the MA's websites, Facebook page, and other information material which will eventually be published, such as leaflets. Until end 2016, the photographer had taken photos of a number of 2007-2013 projects including also photos of inaugurations of projects such as the Cittadella restoration and the National Interactive Science Centre and its Planetarium. Moreover, the photographer visited a number of 2014-2020 project sites to document the "before" status of such projects, which will be then complemented with photos of the "after" status in order to showcase the difference the EU-funds are making on our natural and historical environment, as well as quality of life.

Websites and Facebook Page

The EU Funds website, www.eufunds.gov.mt, launched on 4th December 2013, encompasses all EU funds, providing a "one-stop-shop" information hub for the general public in terms of funding. This has ensured that information is not provided in a sporadic manner, but rather in a holistic manner which makes it easier for the public and potential Beneficiaries to find all the information requested in a more user-friendly and visually appealing website. During 2016, this website continued being actively used with the uploads of the Operational Programmes, Calls for Project Proposals, Guidance Documents, Eligibility Rules, etc. The list of approved projects and beneficiaries was also uploaded in line with Article 115(2) of Regulation (EU) No. 1303/2013 in order to ensure transparency concerning support from the Funds. In 2016 there were a total of 439,614 page views, 393,608 of which unique visitors.

Furthermore, the Investing in Your Future (IIYF) website, <https://investinginyourfuture.gov.mt/>, launched in 2012, was updated with the addition of new projects and the inclusion of audio-visual material to complement projects which were uploaded upon launch. It is being envisaged that this website will eventually include interventions funded through both the 2007-2013 and 2014-2020 programming periods. By the end of the reporting period, ca. 250 projects co-funded through the 2007-2013 programming period were featured on the website and 2016 registered a total of 27,418 page views, 6,986 of which being unique visitors.

The MA's Facebook page (Investing in Your Future) page was also continuously updated to further supplement the already existing website. Every call for project proposal (or pre-announcement thereof) was also uploaded on the MA's Facebook page, thereby increasing the outreach and targeting a wider audience. Moreover, the MA uploads visuals and snippets of information on Annual Events and Cohesion Policy projects, and has also recently started making use of hashtags in order to increase interactions and visibility. Nonetheless, the MA reckons that further incentives are required to increase the total number of page likes as well as the public engagement on this page as currently there are only 681 page likes.



13. ACTIONS TAKEN TO FULFILL EX-ANTE CONDITIONALITIES (ARTICLE 50(4) OF REGULATION (EU) No 1303/2013) (MAY BE INCLUDED IN REPORT TO BE SUBMITTED IN 2016 (SEE POINT 9 ABOVE). REQUIRED IN REPORT SUBMITTED IN 2017) OPTION: PROGRESS REPORT

14. ADDITIONAL INFORMATION WHICH MAY BE ADDED DEPENDING ON THE CONTENT AND OBJECTIVES OF THE OPERATIONAL PROGRAMME (ARTICLE 111(4), SECOND SUBPARAGRAPH, (A), (B), (C), (D), (G) AND (H), OF REGULATION (EU) NO 1303/2013)

14.1. Progress in the implementation of the integrated approach to territorial development, including development of regions facing demographic challenges and permanent or natural handicaps, sustainable urban development, and community led local development under the operational programme

14.2. Progress in the implementation of actions to reinforce the capacity of Member State authorities and beneficiaries to administer and use the Funds

The actions aimed at reinforcing the capacity of the stakeholders involved in the administration and use of the Funds, focused mainly on training events and seminars. While a number of such activities were targeted specifically to the Managing Authority, such as Capacity Building events, training on Simplified Cost Options and Horizontal Priorities, as well as ECDL training, other trainings involved also the Treasury Department, Audit Authority, the Certifying Authority, and the Malta Information Technology Agency. Representatives from these stakeholders were in fact invited to attend training seminars on the Risk Analysis Tool (ARACHNE), and on Cost Benefit Analyses.

A great effort was made by the MA to provide prospective applicants (and eventual beneficiaries) with the knowledge and skill required for the successful submission, monitoring and implementation of project funded through ESIF. Sixteen info sessions were in fact carried out in relation to 3 Calls for Project Proposals, for the benefit of 358 prospective applicants. In total, throughout the year under review the various capacity building activities involved 784 participants, out of which 226 are considered to be unique.

Finally, recruitment calls were also launched by the MA for the engagement of Fund Officers and Fund Managers in preparation for the conclusion of the evaluation of the first Calls for project proposals and the commencement of implementation of the first wave of approved projects.

14.3. Progress in the implementation of any interregional and transnational actions

14.4. Where appropriate, the contribution to macro-regional and sea basin strategies

As stipulated by the Regulation (EU) No 1303/2013, article 27(3) on the "content of programmes", article 96(3)(e) on the "content, adoption and amendment of operational programmes under the Investment for growth and jobs goal", article 111(3), article (4)(d) on "implementation reports for the Investment for

growth and jobs goal", and Annex 1, section 7.3 on "contribution of mainstream programmes to macro-regional and sea-basin strategies, this programme contributes to MRS(s) and/or SBS:

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- EU Strategy for the Baltic Sea Region (EUSBSR)
- EU Strategy for the Danube Region (EUSDR)
- EU Strategy for the Adriatic and Ionian Region (EUSAIR)
- EU Strategy for the Alpine Region (EUSALP)
- Atlantic Sea Basin Strategy (ATLSBS)

14.5. Progress in the implementation of actions in the field of social innovation, where appropriate

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14.6. Progress in the implementation of measures to address the specific needs of geographical areas most affected by poverty or of target groups at highest risk of poverty discrimination or social exclusion, with special regard to marginalised communities and persons with disabilities, long term unemployment and young people not in employment including, where appropriate, the financial resources used

Even though during the year under review, no implementation of such measures can be recorded, it is also worth noting that a number of measures are expected to commence in 2017 following the conclusion of Call II and the selection of projects falling under PA 8 – Investing towards a more socially inclusive society. In this regard, some of the expected measures aimed at addressing the specific needs of geographical areas and/or target groups at the highest risk of poverty discrimination or social exclusion can be summarised below:

- Measures to facilitate the integration and increase the independence of persons with disabilities including those who have long-term physical, mental, intellectual or sensory impairments via access to Assistive Technology (AT) as well as the established of specialised AT Centres in Malta and Gozo which will be used to deliver training, AT assessments, disseminate information on AT amongst persons with disabilities, educators, employers and society at large.
- Upgrading of Social Housing through the retrofitting of energy-efficient lifts to increase vertical mobility, as well as the refurbishment and embellishment of common parts and open spaces between estates to ensure a safer environment and an improved standard of living as well as a community regeneration of deprived families.
- The setting up of a regional health hub in the Southern Region of Malta in order to provide cohesive primary health facilities under one roof thus providing a one-stop-shop primary health care provision for the Southern region.
- The setting up of a centre that will support the integration of vulnerable persons within the community through public infrastructure and community based services intended to alleviate vulnerable persons out-of-poverty & social exclusion.
- The construction of a new outdoor sports facility, which is not currently available to the local population, in Gozo. This is seen as an essential contribution to the community by encouraging them to actively participate in sport and to foster in them the lifelong belief about adopting a healthy way of life.

All these measures are expected to be in the early implementation stages by end 2017 and will be reported on in greater detail in subsequent reports.

15. FINANCIAL INFORMATION AT PRIORITY AXIS AND PROGRAMME LEVEL (ARTICLES 21(2) AND 22(7) OF REGULATION (EU) No 1303/2013)

16. SMART, SUSTAINABLE AND INCLUSIVE GROWTH (OPTION PROGRESS REPORT)SMART, SUSTAINABLE AND INCLUSIVE GROWTH (OPTION PROGRESS REPORT)

Information on and assessment of the programme contribution to achieving the Union strategy for smart, sustainable and inclusive growth. Information on and assessment of the programme contribution to achieving the Union strategy for smart, sustainable and inclusive growth.

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17. ISSUES AFFECTING THE PERFORMANCE OF THE PROGRAMME AND MEASURES TAKEN — PERFORMANCE FRAMEWORK (ARTICLE 50(2) OF REGULATION (EU) No 1303/2013)

Where the assessment of progress made with regard to the milestones and targets set out in the performance framework demonstrates that certain milestones and targets have not been achieved, Member States should outline the underlying reasons for failure to achieve these milestones in the report of 2019 (for milestones) and in the final implementation report (for targets).

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Documents

Document title	Document type	Document date	Local reference	Commission reference	Files	Sent date	Sent By
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Latest validation results

Severity	Code	Message
Info		Implementation report version has been validated