

**Annual implementation report for the Investment for growth and jobs goal
PART A**

IDENTIFICATION OF THE ANNUAL IMPLEMENTATION REPORT

CCI	CCI
Title	Fostering a competitive and sustainable economy to meet our challenges
Version	2017.1
Date of approval of the report by the monitoring committee	

IDENTIFICATION OF THE ANNUAL IMPLEMENTATION REPORT	1
2. OVERVIEW OF THE IMPLEMENTATION OF THE OPERATIONAL PROGRAMME (Article 50(2) and 111(3)(a) of Regulation (EU) No 1303/2013).....	5
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	5
3. IMPLEMENTATION OF THE PRIORITY AXIS (Article 50(2) of Regulation (EU) No 1303/2013).....	8
3.1. Overview of the implementation	8
3.2. Common and programme specific indicators (Article 50(2) of Regulation (EU) No 1303/2013).....	13
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) - PA 1 / 1a.....	13
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) - PA 1 / 1b	15
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) - PA 10 / 6i	17
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) - PA 10 / 6ii	19
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) - PA 11 / 7i	22
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) - PA 2 / 2b	24
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) - PA 2 / 2c.....	26
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) - PA 3 / 3a.....	28
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) - PA 3 / 3d	31
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) - PA 4 / 4a.....	34
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) - PA 4 / 4b	36
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) - PA 4 / 4c.....	39
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) - PA 5 / 6c.....	41
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) - PA 6 / 6c.....	43
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) - PA 6 / 9b	45
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) - PA 7 / 7c.....	47
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) - PA 8 / 9a.....	49
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) - PA 8 / 9b	52
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) - PA 9 / 10a.....	54
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) - PA 12	56
Table 3B: Number of enterprises supported by the operational programme net of multiple support to the same enterprises.....	58
Table 5: Information on the milestones and targets defined in the performance framework	59
3.4 Financial data (Article 50(2) of Regulation (EU) No 1303/2013).....	61
Table 6: Financial information at priority axis and programme level.....	61
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)	62
Table 8: The use made of cross-financing.....	63
Table 9: Cost of operations implemented outside the programme area (the ERDF and the Cohesion Fund under the Investment for growth and jobs goal)	65
Table 10: Expenditure incurred outside the Union (ESF).....	66

4. SYNTHESIS OF THE EVALUATIONS	67
6 ISSUES AFFECTING THE PERFORMANCE OF THE PROGRAMME AND MEASURES TAKEN (Article 50(2) of Regulation (EU) No 1303/2013).....	70
7. CITIZEN'S SUMMARY.....	74
8. REPORT ON THE IMPLEMENTATION OF FINANCIAL INSTRUMENTS	75
9. Optional for the report to be submitted in 2016, not applicable to other light reports: ACTIONS TAKEN TO FULFILL EX-ANTE CONDITIONALITIES.....	76
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).....	78
10.1. Major projects	78
10.2. Joint action plans.....	81
11. ASSESSMENT OF THE IMPLEMENTATION OF THE OPERATIONAL PROGRAMME (Articles 50(4) and 111(4) of Regulation (EU) No 1303/2013).....	84
11.1. Information in Part A and achieving objectives of the programme (Article 50(4) of Regulation (EU) No 1303/2013)	84
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).....	85
11.3. Sustainable development (Articles 50(4) and 111(4), second subparagraph, (f) of Regulation (EU) No 1303/2013)	85
11.4. Reporting on support used for climate change objectives (Article 50(4) of Regulation (EU) No 1303/2013)....	85
11.5. Role of partners in the implementation of the programme	85
12. OBLIGATORY INFORMATION AND ASSESSMENT ACCORDING TO ARTICLE 111(4), FIRST SUBPARAGRAPH, (a) AND (b), OF REGULATION (EU) No 1303/2013	86
12.1. Progress in implementation of the evaluation plan and the follow-up given to the findings of evaluations.....	86
12.2. The results of the information and publicity measures of the Funds carried out under the communication strategy	88
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.....	89
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)	90
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, integrated territorial investments, sustainable urban development, and community led local development under the operational programme.....	90
14.2. Progress in the implementation of actions to reinforce the capacity of Member State authorities and beneficiaries to administer and use the Funds.....	90
14.3. Progress in the implementation of any interregional and transnational actions	90
14.4. Where appropriate, the contribution to macro-regional and sea basin strategies	90
14.5. Progress in the implementation of actions in the field of social innovation, where appropriate	91
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.....	91
15. FINANCIAL INFORMATION AT PRIORITY AXIS AND PROGRAMME LEVEL (Articles 21(2) and 22(7) of Regulation (EU) No 1303/2013)	92
16. SMART, SUSTAINABLE AND INCLUSIVE GROWTH (option progress report).....	93
17. ISSUES AFFECTING THE PERFORMANCE OF THE PROGRAMME AND MEASURES TAKEN — PERFORMANCE FRAMEWORK (Article 50(2) of Regulation (EU) No 1303/2013).....	94

Documents.....95

Latest validation results.....96

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.

As at the end of 2017, the analysis of the absorption per Fund shows that in terms of commitments, 50%, or €358M, 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 launched Aid Schemes. In terms of contracting, the amounts are still low given that by the end of the year in review, many projects were still at their very initial stages of implementation. In fact, by end 2017, €107M, or 30% of the committed programme allocation was contracted. Also by year end, disbursement amounted to €48M or 6.8% of the committed amount. The initial slow financial progress is not new and has already been experienced in previous programming periods. In fact, one has to acknowledge that the country's size, both in terms of market size but also in terms of the size of the administration, can have a significant an impact on the speed of the implementation of an Operational Programme.

Notwithstanding the slow progress it is still clear that the translation of the strategic priorities, through the implementation of projects, is having tangible benefits to the economy and to the citizens. Of course, it is expected to increase once selected projects and the Programme itself gather momentum in the implementation, with results on the ground becoming more apparent. Moreover, it needs to be emphasised that the lack of physical and financial achievements reported under this report cannot be taken as an indication of the lack of progress especially when the former are considered to be achieved only once a project is complete.

Nevertheless, in order to secure the full commitment of the Programme and thus consequently ensure a successful implementation of the OP, the MA continued, during the year under review, with the process of launching of calls for project proposals, the evaluation and selection of projects that fit the eligibility and the selection criteria, together with the monitoring of selected projects, especially in relation to the procurement of works, services or supplies.

Six calls were issued up till the end of 2017 covering all Priority Axes with the exception of 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 majority of the Calls were targeted towards Ministries, Government Departments, Central Government Authorities and Public Sector Companies with the exception of Call IV targeting project proposals submitted by Local Councils, NGOs and Cultural Organisations having a public interest.

By December 2017, a total of 83 projects proposals were submitted for assessment; three calls were fully evaluated and 32 projects were approved in the areas of E-government, Enterprise Infrastructure, Cultural/Natural Heritage, RES, Low-carbon Transport, Inclusive society, Education, Water and TEN-T infrastructure. Most of the Preliminary Agreements were signed, in order to formalise the Project Duration, Contribution towards Indicators, Financial Plan and Disbursement Schedule and the key terms and conditions of the implementation. The projects submitted under Calls IV, V, and VI were still under evaluation as at the end of December 2017.

Calls continued to be launched also with respect to assistance to enterprises. In 2017 six grant schemes were launched under the *Business Enhance ERDF Grant Schemes* initiative, five of which fall under PA 3 and one under PA 2.

The *e-Commerce Grant Scheme*, issued under PA 2, was launched with an open rolling call with periodical cut-off dates. In 2017, seven cut-off dates expired and 57 applications were submitted out of which 20 grants were approved.

Furthermore, under the Aid Scheme under PA 3, the following calls were issued in 2017:

- ***SME Growth Grant Scheme – Call 2***: launched on 6 July and closed on 27 October 2017;
- ***SME Growth Grant Scheme – Call 3***: launched on 4 December 2017 and closed on 31 January 2018;
- ***Start-up Investment Grant Scheme – Call 2***: launched on 6 September and closed on 27 October 2017;

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.

A total of 181 enterprises submitted proposals with 77 grant agreements signed by end December 2017 with 17 proposals were still under evaluation.

With regard to the Financial Instruments envisaged to be implemented under PA 3, the main focus was on the preparation of a proposed modification to the OP, following a draft ex-ante assessment that was concluded in 2016, which indicated that the implementation of a FI in parallel with the SME Initiative would result in an oversaturation of similar instruments. Hence it was decided to shift the allocation towards FIs under PA 3 to the SMEi OP and consolidate the implementation of the guarantee instrument through the SMEi dedicated programme. The proposed modification to the OP is expected to be submitted in Q2 2018.

In relation to the guidance on implementation, the MA also continued with fine tuning its *Manual of Procedures for Projects Implementation, Cohesion Policy 2014-2020* for both OP I and II which provides detailed guidelines to Beneficiaries implementing operations, together with the updating of the Management Verification templates and the on the Spot Check templates. Specific guidelines to Beneficiaries implementing operations under Aid Schemes were drafted by the Intermediate Body. Throughout 2017 a total of four circulars were issued by the Managing Authority, dealing with the beneficiaries' specific responsibilities related to information and publicity, general reimbursement request forms, staff costs reimbursement request form and travel reimbursement request form.

Finally, throughout 2017, TA continued to support and facilitate the overall implementation of the Programme and has continued to finance costs relating to training and capacity building, monitoring, evaluation, information and publicity, and other expenditure necessary in support of the implementation of the Programme. In 2017, 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, and for a number of training sessions, such as training on the Structural Fund Database 2014-2020, public procurement and the electronic public procurement system. TA funded 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 to support other key stakeholders such as the Department of Contracts, the CA and Treasury.

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 2017, no commitment, contracting or disbursement was registered under PA 1, in view of the fact that a call targeting this PA was issued in June 2017 and closed in September 2017. 10 project proposals were submitted under this Call and were still under evaluation by the Project Selection Committee by the end of the year. It is envisaged that this evaluation will be finalised in Q2 2018.</p> <p>During the preparation phase of the Call V, the Managing Authority (MA) sought JASPERS assistance for its drawing up. and for the further definition of the selection criteria, as well as the sub-criteria, for projects to be submitted specifically under this PA in line with Malta's Smart Specialisation Strategy. JASPERS also reviewed the Guidance Notes issued with the Call, in order to provide the most targeted assistance to applicants during the online application process.</p> <p>Finally, in 2017 JASPERS assistance was also sought to provide guidance and feedback to all potential applicants in one-to-one meetings to help them in the preparation of the project applications. Applicants were requested to submit a brief highlighting the main points on the prospective applications so that JASPERS would be in a better position to provide the appropriate feedback accordingly. It is worth mentioning that 7 project proposals were discussed with JASPERS during these one-to-one meeting.</p>
PA 10	Investing in a more environmentally-friendly society	<p>By end 2017, and following the conclusion of the evaluation of Call III, which had closed in January 2017, €21.2M or 13% of the PA allocation, had been committed through the selection of one project in November.</p> <p>The National Water Campaign Project, was designed and prepared with JASPERS and aims at developing a nationwide awareness campaign in order to promote the harvesting, recovery, recycling and conservation of water, and also to improve water efficiency.</p> <p>JASPERS experts were also engaged to assist in the design and preparation of other earmarked Water interventions, namely the Rain Harvesting Project, expected to be submitted in an upcoming call under this axis, as well as the proposed Major Project intended to improve the quality and supply of water around the Maltese Islands and reduce groundwater abstraction. The Major Project to be proposed in 2018 consists of 3 components: drinking water, wastewater, and highly polished tertiary treated water (HPTTW) and shall contribute towards supplying drinking water to Gozo through the constructing of a new Reverse Osmosis (RO) plant, and increase the capacity of other already existing RO plants, in order to ultimately reduce the abstraction from groundwater sources. This reduction of reliance on groundwater resources shall also result from the polishing and improved distribution of wastewater for non-potable use.</p> <p>In the area of Waste no projects were submitted for approval in 2017. However the Ministry responsible for Waste is working on a number of projects, the first group of which are expected to be submitted for funding consideration</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 2017, the Kappara Junction Project remained the only project financed under this Priority Axis, with a committed amount of €33.3M, or 20% of the axis' allocation. In terms of project completion, by the end of 2017, the work on the fly-over and underlying roundabout were practically completed with access for motorists to all areas made available in early January.</p> <p>In the year under review, a second Call was issued under PA 11 (Call VI) targeting TEN-T road infrastructure and Seaports. The call closed in November 2017 and two proposals were submitted, with a total value of €125M. As at end 2017, evaluation was still ongoing. It is expected that full commitment of this Priority Axis will be reached following the assessment of this call.</p>
PA 12	Technical Assistance	<p>Up to end of 2017, € 2,092,856.09, or 13% of the total TA allocation of €16M, were paid.</p> <p>TA funds continued to be used primarily to publicise calls for project proposals and information sessions and to support communication activities by the MA. They were also used to support programme management, monitoring and evaluation of projects, including costs associated with the organisation of meetings for the Monitoring Committee and the Project Selection Committee, as well as those costs required for the holding of Operational meetings, including 'Project Progress Meetings'. In 2017, TA also covered the costs related to the engagement of external expertise to support in the implementation of the Operational Programme and of Aid Schemes for enterprises, by supporting costs incurred by the IB, including - but not limited to - costs of adverts for calls for project proposals related to the Aid Schemes.</p> <p>In terms of Capacity Building, TA funds were used for a number of training sessions for staff, including new recruits, beneficiaries and other main stakeholders involved in the programme implementation. Training was given on Cost Benefit Analyses, Structural Fund Database 14-20, Public Procurement and the Electronic Public Procurement system, and TA supported the participation of overseas training by MA and other officials involved in the implementation of ESIF in Malta. In terms of evaluation, TA supported the organisation and participation to evaluation meetings such as the Peer to Peer Review Meeting and DG REGIO's Evaluation Network meeting in May, and the costs related to the attendance of the Evaluation Network Meeting in September and December.</p>
PA 2	Consolidating investment within the ICT sector	<p>By end 2017, this Priority Axis was fully committed (at €38.4M) through the approval of two projects aimed at developing and implementing a national spatial data infrastructure (Sintegram) and at creating a number of eService application in the areas of Government to Business, Government to Customers and Government to Government (Converge) as well as through the implementation on one Aid Scheme by the Measures and Support Division, in their role as the Intermediate Body for ERDF Aid Schemes to enterprises. By year end, contracting had reached €18M, including also grants signed by the IB.</p> <p>In terms of project implementation, in the year under review, the focus was on the procurement foreseen by projects approved. In 2017 the main focus was on the launch, evaluation and awarding of tenders and a number of</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>tenders were signed under both projects, with actual implementation on the ground expected to take place in 2018. In terms of the implementation of the Aid Schemes for enterprises, the e-Commerce Grant Scheme had been launched on 10th November 2016. Its implementation takes the form of an open rolling call and periodical cut-off dates and, in 2017, seven cut-off dates expired with 57 applications submitted. Under this scheme 20 grants were approved in 2017 with a total value of €95,380.</p>
PA 3	<p>Enhancing competitiveness investment in SMEs</p> <p>Malta's through</p>	<p>By end 2017, €44.6M, or 84% of the total PA allocation, had been committed. This amount is made up of three mainstream projects with a total eligible value of €18.6M, and of €26M in Grant Schemes to the private sector. The unallocated amount represents the planned used of programme resources to financial instruments. In the year under review, extensive work was carried out on a proposed shift of funds from this Priority Axis to the SME Initiative Operational Programme, in order to allocate thereto the funds originally earmarked towards a Financial Instrument under this axis to the dedicated OP for the SME Initiative.</p> <p>With respect to the implementation of the two approved infrastructural projects approved under this Priority Axis namely the Xewkija Industrial Park and the Ta' Qali Crafts Village, 2017 saw the contracting of all the planned works. In fact, out of €18M contracted, by year end, €6.1M were disbursed.</p> <p>In terms of the actual activities, by year end the designs and architectural drawings of civil engineering works for both projects were completed, the relevant planning permits were approved by the Planning Authority and the excavation works were kicked off.</p> <p>With regard to the Internationalisation Knowledge Platform project, the main tender had been published and was, during the reporting period, under evaluation.</p> <p>In terms of the Aid Schemes, Call 2 and Call 3 for the SME Growth Grant Scheme were launched on the 6 July and 4 December 2017 respectively and closed on 27 October 2017 and 31 January 2018. Call 2 for the Start-up Investment Grant Scheme was launched on 6 September and closed on 27 October 2017. About 87 applications were received with 26 being approved and almost €6M in Grants being awarded in 2017.</p>
PA 4	<p>Shifting towards a low-carbon economy</p>	<p>As at end 2017, €20.7M, or 35.9% of the PA allocation, were committed, with €6.7M contracted.</p> <p>Under Investment Priority, IP 4a, the Domestic Grant Scheme continued to prove to be very successful with 6,100 applications submitted by year end and 4,388 households, in 69 localities, benefitting from financial support to undertake investment in Renewable Energy Systems and installing PV panels. By means of this project, Malta continued to work towards the EU 2020 objectives in relation to Energy. In effect, by means of this project, an additional capacity of renewable energy production of 9.94 MW was created. By year end, €6.4M were processed through the system,</p> <p>Furthermore, in 2017, the evaluation of Call III (IP4c) was concluded. Out of the five applications received, four projects were approved by year end. One of the projects, relating to the installation of PV systems at the MITA Data Centre, was also concluded by year end. The other three projects continued their implementation with the</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>drafting of tenders reaching an advanced stage by year end. In the case of the Retrofitting and street lighting in arterial and distributor roads in Malta project the main tender was still under evaluation by end of 2017.</p> <p>Following the call for project proposals which closed in May 2017, four projects were submitted under Call IV (IP4a) by Local Councils, NGOs and Cultural Organisations having a public interest. The results of the evaluation are expected to be announced in 2018.</p> <p>This PA also foresees the use of FIs for measures earmarked to be implemented by private enterprises under IP 4b. In 2017, the MA worked on the ex-ante assessment with the Advisory Hub within the EIB and by end of 2017, this was at an advanced stage.</p>
PA 5	Protecting our environment - investing in natural and cultural assets	<p>As at end 2017, €47.5M, or 66% of the PA allocation was committed, with €15.5M being contracted.</p> <p>The eleven mainstream projects approved in 2016 progressed in their implementation with works on The Upgrading of the Manoel Theatre mostly concluded and with the theatre re-opening in time for the Christmas period. Works on the MUZA (National Community Art Museum) also progressed well with the museum expected to open its doors by Q2 2018. Moreover, concept designs and architectural drawings for almost all projects were finalised, tender dossiers of most of the major contracts drafted, published or awarded and relevant planning permits were approved. Any pending permit application was, by year end, at an advanced stage. JASPERS assistance, was also sought to review the 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. In the year under review, such review was still ongoing.</p> <p>Notwithstanding the high commitment, the MA launched a call under this PA in the year under review and by the closure of the call 21 project proposals were submitted by NGOs, Local Councils and Cultural Organisations having a Public Interest. By year end the call was still under evaluation. The cumulative value of project proposals submitted amounts to circa €23.4M and the results of the evaluation are expected to be announced in 2018.</p>
PA 6	Sustainable Urban Development	<p>In 2017, JASPERS' assistance for the development of a Multi Criteria Analysis for this PA was finalised. The assistance confirmed that the combination of investment priorities included in the draft strategy for the South Valletta Regeneration Programme was appropriate and contributed to the programme objectives.</p> <p>In addition, in 2017, the Coordination Committee for Sustainable Urban Development was set up to assist the Ministry for European Affairs (MEAE) in the selection of operations. The Committee identified the the list of potential operations to be considered for funding under this PA and concluded its work by end of year.</p> <p>It is expected that the draft strategy will be finalised and submitted to the European Commission in 2018. Also, the finalisation of the application process for the shortlisted potential operations as well as the final verifications of eligibility of operations by the MA is also earmarked to take place in 2018.</p>
PA 7	Shifting towards a more low-carbon transport sector	<p>As at end 2017, €28.4M, or 80% of the Priority Axis allocation, was committed to one project resulting from the conclusion of Call III.</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>This project, which was approved in Q4 2017, aims at (i) encouraging a modal shift from private car use to collective, sustainable and alternative low-carbon transport modes, (ii) introducing the concept of local transport hubs, (iii) addressing current traffic congestion on selected critical public transport bus corridors, and (iv) deploying a number of intelligent CCTV cameras to monitor and detect barriers.</p> <p>As at December 2017, this project was still in its early stages of implementation. Significant progress is expected to be registered in 2018.</p>
PA 8	Investing towards a more socially-inclusive society	<p>By end December 2017, €53,4M, or 91% of the total Priority Axis, had been committed towards six mainstream projects selected following the closure of Call II. The selected projects aim, amongst other things, at setting up a Primary Health Care Regional Hub in the South of Malta, improving accessibility and energy efficiency in Social Housing, supporting the integration of vulnerable persons within the community, the setting up of assistive technology centres and construction of facilities intended to support a healthier living in Gozo.</p> <p>Works are progressing well on the ground with The Meeting Place being at an advanced in terms of construction by end of year 2017 whilst the project REACH advanced in terms of the concept designs and architectural drawings completed within the year under review.</p> <p>With regards to the Paola Primary Health Care Southern Regional Hub, the required studies were carried whilst the public procurement of the main design and build tender launched within the year under review. Finally The Regeneration of Social Housing Areas project also registered progress in terms of the required planning permits and preparation of tender specifications.</p>
PA 9	Developing our future through education, training and lifelong learning	<p>As at end 2017, the PA allocation, amount to €33,6M was fully committed following the assessment of projects submitted under Call II. The two projects being implemented under PA 9, namely the MCAST Campus Master Plan: Phase 2 and INVEST, were at an advanced stage with €10.6M or 30% of the PA allocation contracted.</p> <p>In the case of the MCAST project, by year end, works commenced on one of the main buildings, the Institute of Engineering and Transport, and a number of other tenders planned under the same project were at different procurement stages namely drafting, publication or being evaluation with their contracting to follow in 2018. With regard to the Infrastructure for Nationwide VET to reduce Early School Leavers Tomorrow, all tenders were still at vetting stage by year end.</p>

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) - PA 1 / 1a

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2017 Total	2017 Men	2017 Women	Observations
F	CO25	Research, Innovation: Number of researchers working in improved research infrastructure facilities	Full time equivalents	Transition	100.00			0.00			Submissions under Call 5 (Priority Axis 1) were, as at end 2017, still under evaluation.
S	CO25	Research, Innovation: Number of researchers working in improved research infrastructure facilities	Full time equivalents	Transition	100.00			0.00			Submissions under Call 5 (Priority Axis 1) were, as at end 2017, still under evaluation.
F	PSO1	Number of research facilities	Number	Transition	3.00			0.00			Submissions under Call 5 (Priority Axis 1) were, as at end 2017, still under evaluation.
S	PSO1	Number of research facilities	Number	Transition	3.00			0.00			Submissions under Call 5 (Priority Axis 1) were, as at end 2017, still under evaluation.

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

(1)	ID	Indicator	2016 Total	2016 Men	2016 Women	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	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	0.00	0.00	0.00
F	PSO1	Number of research facilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
S	PSO1	Number of research facilities	0.00	0.00	0.00	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	2017 Total	2017 Qualitative	Observations
PSR	Number of applications for patents	Number	Transition	3.00	2013	10.00	0.00		This indicator will be reported on once further progress is achieved by the interventions to be implemented under this IP.
PSR2	Number of partnerships/cooperations with enterprises/other research institutions	Number	Transition	9.00	2013	20.00	0.00		This indicator will be reported on once further progress is achieved by the interventions to be implemented under this IP.

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PSR	Number of applications for patents	0.00		0.00		0.00	
PSR2	Number of partnerships/cooperations with enterprises/other research institutions	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

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) - PA 1 / 1b

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2017 Total	2017 Men	2017 Women	Observations
F	CO01	Productive investment: Number of enterprises receiving support	Enterprises	Transition	45.00			0.00			The launch of the Grant Schemes to the Private Sector under PA 1 was moved to January 2018.
S	CO01	Productive investment: Number of enterprises receiving support	Enterprises	Transition	45.00			45.00			
F	PSO	Private Investment matching public support in innovation or R&D projects	euro	Transition	39,000,000.00			0.00			The launch of the Grant Schemes to the Private Sector under PA 1 was moved to January 2018.
S	PSO	Private Investment matching public support in innovation or R&D projects	euro	Transition	39,000,000.00			39,000,000.00			

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

(1)	ID	Indicator	2016 Total	2016 Men	2016 Women	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	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	0.00	0.00	0.00
F	PSO	Private Investment matching public support in innovation or R&D projects	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	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	2017 Total	2017 Qualitative	Observations
PSR1	Annual private R&D expenditure	euro	Transition	31,500,000.00	2011	70,500,000.00	0.00		This indicator will be reported on once further progress is achieved by the interventions to implemented under this IP.

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PSR1	Annual private R&D expenditure	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

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) - PA 10 / 6i

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2017 Total	2017 Men	2017 Women	Observations
F	CO17	Solid waste: Additional waste recycling capacity	Tonnes/year		9,000.00			0.00			No operations were selected under this IP by year end. An OP modification will be proposed in order to better reflect the interventions envisaged under the waste sector in view of the withdrawal of the Waste to Energy Major Project.
S	CO17	Solid waste: Additional waste recycling capacity	Tonnes/year		9,000.00			0.00			No operations were selected under this IP by year end. An OP modification will be proposed in order to better reflect the interventions envisaged under the waste sector in view of the withdrawal of the Waste to Energy Major Project.
F	CO22	Land rehabilitation: Total surface area of rehabilitated land	Hectares		9.50			0.00			No operations were selected under this IP by year end. An OP modification will be proposed in order to better reflect the interventions envisaged under the waste sector in view of the withdrawal of the Waste to Energy Major Project.
S	CO22	Land rehabilitation: Total surface area of rehabilitated land	Hectares		9.50			0.00			No operations were selected under this IP by year end. An OP modification will be proposed in order to better reflect the interventions envisaged under the waste sector in view of the withdrawal of the Waste to Energy Major Project.
F	PR10b	Tonnes of waste processed in waste to energy plant per annum	Tonnes per year		75,000.00			0.00			No operations were selected under this IP by year end. An OP modification will be proposed in order to better reflect the interventions envisaged under the waste sector in view of the withdrawal of the Waste to Energy Major Project.
S	PR10b	Tonnes of waste processed in waste to energy plant per annum	Tonnes per year		75,000.00			0.00			No operations were selected under this IP by year end.

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

(1)	ID	Indicator	2016 Total	2016 Men	2016 Women	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	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	0.00	0.00	0.00
F	CO22	Land rehabilitation: Total surface area of rehabilitated land	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
S	CO22	Land rehabilitation: Total surface area of rehabilitated land	0.00	0.00	0.00	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	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	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	2017 Total	2017 Qualitative	Observations
PR10a	Volume of Waste landfilled as at 2023	Percentage		100.00		61.00			This indicator will be reported upon once further progress is registered by the interventions to be implemented under this IP.
PSR10	Recycled Household Waste	Percentage		23.00		50.00			This indicator will be reported upon once further progress is registered by the interventions to be implemented under this IP.

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PR10a	Volume of Waste landfilled as at 2023	0.00		0.00		0.00	
PSR10	Recycled Household Waste	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

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) - PA 10 / 6ii

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2017 Total	2017 Men	2017 Women	Observations
F	CO18	Water supply: Additional population served by improved water supply	Persons		32,000.00			0.00			No operations were selected under this IP by year end that could target this indicator.
S	CO18	Water supply: Additional population served by improved water supply	Persons		32,000.00			0.00			No operations were selected under this IP by year end that could target this indicator.
F	PR10e	M3 of new/upgraded harvesting infrastructure	cubic metres		200,000.00			0.00			No operations were selected under this IP by year end. An OP modification will be proposed in order to better reflect the interventions envisaged under the water sector in view of the inclusion of a new Major Project under this Sector.
S	PR10e	M3 of new/upgraded harvesting infrastructure	cubic metres		200,000.00			0.00			No operations were selected under this IP by year end. An OP modification will be proposed in order to better reflect the interventions envisaged under the water sector in view of the inclusion of a new Major Project under this Sector.
F	PR10f	Number of households targeted through campaigns	households		100,000.00			0.00			This indicator can only be achieved upon the physical completion of the projects selected under this IP.
S	PR10f	Number of households targeted through campaigns	households		100,000.00			100,000.00			A project targeting this indicator is being implemented.
F	PR10g	Public groundwater abstraction stations showing a reduction in the chloride content of abstracted groundwater	number		25.00			0.00			No operations were selected under this IP by year end that could target this indicator.
S	PR10g	Public groundwater abstraction stations showing a reduction in the chloride content of abstracted groundwater	number		25.00			0.00			No operations were selected under this IP by year end that could target this indicator.
F	PR10h	Upgraded water/sewage network infrastructure	kilometres		100.00			0.00			No operations were selected under this IP by year end that could target this indicator.
S	PR10h	Upgraded water/sewage network infrastructure	kilometres		100.00			0.00			No operations were selected under this IP by year end that could target this indicator.
F	PR10k	Additional Annual production capacity of desalinated water	cubic meters		200,000.00			0.00			No operations were selected under this IP by year end that could target this indicator.
S	PR10k	Additional Annual production capacity of desalinated water	cubic meters		200,000.00			0.00			No operations were selected under this IP by year end that could target this indicator. An OP modification will be proposed in order to better reflect the interventions envisaged under the water sector in view of the inclusion of a new Major Project under this Sector.

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

(1)	ID	Indicator	2016 Total	2016 Men	2016 Women	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	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	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	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	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	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	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	0.00	0.00	0.00
S	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	0.00	0.00	0.00
F	PR10h	Upgraded water/sewage network infrastructure	0.00	0.00	0.00	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	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	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	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	2017 Total	2017 Qualitative	Observations
PR10c	Gap between the mean annual water supply and demand	metres cubed		16,000,000.00	2013	12,000,000.00			This indicator will be reported upon once further progress is achieved by the interventions being implemented under this IP.
PR10d	Basic chloride and nitrate parameters in municipal water supplied to the population	mg/l		500.00	2013	250.00			This indicator will be reported upon once further progress is achieved by the interventions being implemented under this IP. An OP modification will be proposed in order to better reflect the interventions envisaged under the water sector in view of the inclusion of a new Major Project under this Sector.

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PR10c	Gap between the mean annual water supply and demand	0.00		0.00		0.00	
PR10d	Basic chloride and nitrate parameters in municipal water supplied to the population	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

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) - PA 11 / 7i

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2017 Total	2017 Men	2017 Women	Observations
F	CO14a	Roads: Total length of reconstructed or upgraded roads, of which: TEN-T	km		2.50			1.50			Partial achievement of indicator reflects the completion of a project implemented under this IP. By end 2017, a 2nd Call under this IP was under evaluation. Once additional interventions are selected, it is expected that this indicator will be achieved in its totality.
S	CO14a	Roads: Total length of reconstructed or upgraded roads, of which: TEN-T	km		2.50			1.50			Partial achievement of indicator reflects the completion of a project implemented under this IP. By end 2017, a 2nd Call under this IP was under evaluation. Once additional interventions are selected, it is expected that this indicator will be achieved in its totality.
F	PS11a	Square metres in new/upgraded port infrastructure	Square metres		5,000.00			0.00			By end 2017, a 2nd Call under this IP was under evaluation. Once additional interventions are selected, it is expected that this indicator will be achieved in its totality.
S	PS11a	Square metres in new/upgraded port infrastructure	Square metres		5,000.00			0.00			By end 2017, a 2nd Call under this IP was under evaluation. Once additional interventions are selected, it is expected that this indicator will be achieved in its totality.
F	PS11b	Measures aimed to improve customs operations.	Number		1.00			0.00			A 3rd Call under this IP is expected to be launched in 2018. Once additional interventions are selected, it is expected that this indicator will be achieved in its totality.
S	PS11b	Measures aimed to improve customs operations.	Number		1.00			0.00			A 3rd Call under this IP is expected to be launched in 2018. Once additional interventions are selected, it is expected that this indicator will be achieved in its totality.

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

(1)	ID	Indicator	2016 Total	2016 Men	2016 Women	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	0.00	0.00	0.00
S	CO14a	Roads: Total length of reconstructed or upgraded roads, of which: TEN-T	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F	PS11a	Square metres in new/upgraded port infrastructure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
S	PS11a	Square metres in new/upgraded port infrastructure	0.00	0.00	0.00	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	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	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	2017 Total	2017 Qualitative	Observations
PR11	Journey time in minutes (per 10 minute journey)	Minutes		10.00	2013	8.00			This indicator will be reported on once the required studies are concluded with regard to the completed projects and further progress is achieved by the additional interventions to be implemented under this IP.
PR11a	Physical controls at customs	Percentage		12.00	2013	9.00			A potential OP modification is being considered in order to better align the OP targets with interventions earmarked under this IP.

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PR11	Journey time in minutes (per 10 minute journey)	0.00		0.00		0.00	
PR11a	Physical controls at customs	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

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) - PA 2 / 2b

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2017 Total	2017 Men	2017 Women	Observations
F	CO01	Productive investment: Number of enterprises receiving support	Enterprises	Transition	50.00			0.00			Progress is being registered on the scheme. However, no amounts had been disbursed by that period and thus cannot be reported as an achieved indicator.
S	CO01	Productive investment: Number of enterprises receiving support	Enterprises	Transition	50.00			20.00			The OP target value was analysed and an OP modification will be proposed in order to better reflect the current scheme allocation which is being capped at €1M instead of €5M. Furthermore, the Managing Authority is in discussions with the Intermediate Body to assess if there is relevance in launching additional measures under this Investment Priority.
F	CO02	Productive investment: Number of enterprises receiving grants	Enterprises	Transition	50.00			0.00			Progress is being registered on the scheme. However, no amounts had been disbursed by that period and thus cannot be reported as an achieved indicator.
S	CO02	Productive investment: Number of enterprises receiving grants	Enterprises	Transition	50.00			20.00			The OP target value was analysed and an OP modification will be proposed in order to better reflect the current scheme allocation which is being capped at €1M instead of €5M. Furthermore, the Managing Authority is in discussions with the Intermediate Body to assess if there is relevance in launching additional measures under this Investment Priority.

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

(1)	ID	Indicator	2016 Total	2016 Men	2016 Women	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	0.00	0.00	0.00
S	CO01	Productive investment: Number of enterprises receiving support	1,000.00	0.00	0.00	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	0.00	0.00	0.00
S	CO02	Productive investment: Number of enterprises receiving grants	1,000.00	0.00	0.00	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	2017 Total	2017 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 interventions to be implemented under this IP.
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 interventions to be implemented under this IP.

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PSR2a	Enterprises using internet conducting sales via e-commerce.	0.00		0.00		0.00	
PSR2b	Turnover from e-commerce	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

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) - PA 2 / 2c

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2017 Total	2017 Men	2017 Women	Observations
F	PSI2a	New e-services applications in the areas of health, environment, customs and interdepartmental services.	Number	Transition	3.00			0.00			While the actual implementation on the ground of the projects approved under this IP is expected in 2018, the focus of 2017 was on the launch, evaluation and awarding of tenders.
S	PSI2a	New e-services applications in the areas of health, environment, customs and interdepartmental services.	Number	Transition	3.00			5.00			

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

(1)	ID	Indicator	2016 Total	2016 Men	2016 Women	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	0.00	0.00	0.00
S	PSI2a	New e-services applications in the areas of health, environment, customs and interdepartmental services.	5.00	0.00	0.00	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	2017 Total	2017 Qualitative	Observations
PSR2d	Users using e-Government services	Percentage	Transition	59.00	2013	65.00			This indicator will be reported on once further progress is achieved by the interventions being implemented under this IP.

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PSR2d	Users using e-Government services	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

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) - PA 3 / 3a

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2017 Total	2017 Men	2017 Women	Observations
F	CO01	Productive investment: Number of enterprises receiving support	Enterprises	Transition	160.00			5.00			Indicator is to be achieved specifically through Aid Schemes. By end of 2017, 5 enterprises received support.
S	CO01	Productive investment: Number of enterprises receiving support	Enterprises	Transition	160.00			73.00			The OP target value was analysed and will be subject to a modification to capture completely all aid schemes and exclude any mainstream projects from being supported under this IP.
F	CO02	Productive investment: Number of enterprises receiving grants	Enterprises	Transition	60.00			5.00			Indicator is to be achieved specifically through Aid Schemes. By end of 2017, 5 enterprises received support.
S	CO02	Productive investment: Number of enterprises receiving grants	Enterprises	Transition	60.00			73.00			The OP target value was analysed and will be subject to a modification to capture completely all aid schemes and exclude any mainstream projects from being supported under this IP.
F	CO04	Productive investment: Number of enterprises receiving non-financial support	Enterprises	Transition	100.00			0.00			The OP target value was analysed and will be subject to a modification to capture completely all aid schemes and exclude any mainstream projects from being supported under this IP.
S	CO04	Productive investment: Number of enterprises receiving non-financial support	Enterprises	Transition	100.00			0.00			The OP target value was analysed and will be subject to a modification to capture completely all aid schemes and exclude any mainstream projects from being supported under this IP.
F	CO08	Productive investment: Employment increase in supported enterprises	Full time equivalents	Transition	70.00			0.00			Indicator is to be achieved specifically through Aid Schemes.
S	CO08	Productive investment: Employment increase in supported enterprises	Full time equivalents	Transition	70.00			33.00			Indicator is to be achieved specifically through Aid Schemes.
F	PSO3	Private investment matching public funds	euro	Transition	22,000,000.00			4,600.00			Indicator is to be achieved specifically through Aid Schemes.
S	PSO3	Private investment matching public funds	euro	Transition	22,000,000.00			16,600,544.75			Indicator is to be achieved specifically through Aid Schemes.

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

(1)	ID	Indicator	2016 Total	2016 Men	2016 Women	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	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	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	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	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	0.00	0.00	0.00

(1)	ID	Indicator	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
S	CO04	Productive investment: Number of enterprises receiving non-financial support	0.00	0.00	0.00	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	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	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	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	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	2017 Total	2017 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 interventions implemented under this IP.
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 interventions implemented under this IP.

ID	Indicator	2016 Total	2016 Qualitative	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		0.00	
PSR3d	Annual Average birth of enterprises (average 2010/2011/2012)	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

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) - PA 3 / 3d

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2017 Total	2017 Men	2017 Women	Observations
F	CO01	Productive investment: Number of enterprises receiving support	Enterprises	Transition	350.00			0.00			This indicator can only be achieved upon the physical completion of the projects selected under this IP.
S	CO01	Productive investment: Number of enterprises receiving support	Enterprises	Transition	350.00			195.00			The OP target value was analysed and will be subject to a modification to capture completely all mainstream projects and exclude any aid schemes from being supported under this IP. Moreover, the forecast by beneficiaries had been miscalculated in the annual implementation report submitted for 2016 and has now been revised.
F	CO02	Productive investment: Number of enterprises receiving grants	Enterprises	Transition	220.00			0.00			The OP target value was analysed and will be subject to a modification to capture completely all mainstream projects and exclude any aid schemes from being supported under this IP.
S	CO02	Productive investment: Number of enterprises receiving grants	Enterprises	Transition	220.00			0.00			The OP target value was analysed and will be subject to a modification to capture completely all mainstream projects and exclude any aid schemes from being supported under this IP.
F	CO03	Productive investment: Number of enterprises receiving financial support other than grants	Enterprises	Transition	50.00			0.00			This indicator will be subject to a modification.
S	CO03	Productive investment: Number of enterprises receiving financial support other than grants	Enterprises	Transition	50.00			0.00			This indicator will be subject to a modification.
F	CO04	Productive investment: Number of enterprises receiving non-financial support	Enterprises	Transition	80.00			0.00			This indicator can only be achieved upon the physical completion of the projects selected under this IP.
S	CO04	Productive investment: Number of enterprises receiving non-financial support	Enterprises	Transition	80.00			195.00			The OP target value was analysed and will be subject to a modification to capture completely all mainstream projects and exclude any aid schemes from being supported under this IP.
F	CO08	Productive investment: Employment increase in supported enterprises	Full time equivalents	Transition	100.00			0.00			This indicator can only be achieved upon the physical completion of the projects selected under this IP.
S	CO08	Productive investment: Employment increase in supported enterprises	Full time equivalents	Transition	100.00			167.00			The OP target value was analysed and will be subject to a modification to capture completely all mainstream projects and exclude any aid schemes from being supported under this IP.
F	PSO3d	Private investment matching public funds	euro	Transition	40,000,000.00			0.00			This indicator can only be achieved upon the physical completion of the projects selected under this IP.
S	PSO3d	Private investment matching public funds	euro	Transition	40,000,000.00			10,800,000.00			The OP target value was analysed and will be subject to a modification to capture completely all mainstream projects and exclude any aid schemes from being supported under this IP.

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

(1)	ID	Indicator	2016 Total	2016 Men	2016 Women	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	0.00	0.00	0.00
S	CO01	Productive investment: Number of enterprises receiving support	1,685.00	0.00	0.00	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	0.00	0.00	0.00
S	CO02	Productive investment: Number of enterprises receiving grants	1,200.00	0.00	0.00	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	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	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	0.00	0.00	0.00
S	CO04	Productive investment: Number of enterprises receiving non-financial support	65.00	0.00	0.00	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	0.00	0.00	0.00
S	CO08	Productive investment: Employment increase in supported enterprises	237.00	0.00	0.00	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	0.00
S	PSO3d	Private investment matching public funds	34,900,000.00			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	2017 Total	2017 Qualitative	Observations
PSR3b	Private Sector Investment	euro	Transition	25,092,938.00	2013	43,912,641.00			This indicator will be reported on once further progress is achieved by the interventions implemented under this IP.
PSR3c	Value added of SMEs	euro	Transition	2,415,000,000.00	2013	2,898,000,000.00			This indicator will be reported on once further progress is achieved by the interventions implemented under this IP.

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PSR3b	Private Sector Investment	0.00		0.00		0.00	
PSR3c	Value added of SMEs	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

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) - PA 4 / 4a

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2017 Total	2017 Men	2017 Women	Observations
F	CO30	Renewables: Additional capacity of renewable energy production	MW	Transition	24,000.00			9.94			Achievement takes 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			The OP Target value was analysed and will be subject to a modification to rectify erroneous calculations.
F	CO34	GHG reduction: Estimated annual decrease of GHG	Tonnes of CO2eq	Transition	23,000.00			11,485.00			Achievement takes into account the grants paid under the Domestic Scheme.
S	CO34	GHG reduction: Estimated annual decrease of GHG	Tonnes of CO2eq	Transition	23,000.00			24,142.00			The OP Target value as well as the projects' proposed targets will be recalculated to reflect the current energy mix in Malta.

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

(1)	ID	Indicator	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO30	Renewables: Additional capacity of renewable energy production	1.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
S	CO30	Renewables: Additional capacity of renewable energy production	18.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F	CO34	GHG reduction: Estimated annual decrease of GHG	1,372.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
S	CO34	GHG reduction: Estimated annual decrease of GHG	21,181.00	0.00	0.00	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	2017 Total	2017 Qualitative	Observations
SR7a	PV Connected Capacity	MWp	Transition	18.00	2013	25.00	0.00		This indicator will be reported on once further progress is achieved by the interventions being implemented under this IP.

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
SR7a	PV Connected Capacity	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

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) - PA 4 / 4b

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2017 Total	2017 Men	2017 Women	Observations
F	CO01	Productive investment: Number of enterprises receiving support	Enterprises	Transition	200.00			0.00			This indicator is expected to be achieved by means of a Financial Instrument which is planned to be launched in 2018.
S	CO01	Productive investment: Number of enterprises receiving support	Enterprises	Transition	200.00			0.00			This indicator is expected to be achieved by means of a Financial Instrument which is planned to be launched in 2018.
F	CO02	Productive investment: Number of enterprises receiving grants	Enterprises	Transition	150.00			0.00			The OP target was analysed and will be subject to a modification.
S	CO02	Productive investment: Number of enterprises receiving grants	Enterprises	Transition	150.00			0.00			The OP target was analysed and will be subject to a modification.
F	CO03	Productive investment: Number of enterprises receiving financial support other than grants	Enterprises	Transition	50.00			0.00			This indicator is expected to be achieved by means of a Financial Instrument which is planned to be launched in 2018, and the target will be subject to a modification to the OP to be submitted in 2018.
S	CO03	Productive investment: Number of enterprises receiving financial support other than grants	Enterprises	Transition	50.00			0.00			This indicator is expected to be achieved by means of a Financial Instrument which is planned to be launched in 2018, and the target will be subject to a modification to the OP to be submitted in 2018.
F	CO30	Renewables: Additional capacity of renewable energy production	MW	Transition	37,500.00			0.00			The OP Target value was analysed and will be subject to a modification to convert from MWH to MW.
S	CO30	Renewables: Additional capacity of renewable energy production	MW	Transition	37,500.00			0.00			The OP Target value was analysed and will be subject to a modification to convert from MWH to MW.
F	CO34	GHG reduction: Estimated annual decrease of GHG	Tonnes of CO2eq	Transition	33,000.00			0.00			No operations were selected under this IP by year end. The OP Target value as well as the projects' proposed targets will be recalculated to reflect the current energy mix in Malta.
S	CO34	GHG reduction: Estimated annual decrease of GHG	Tonnes of CO2eq	Transition	33,000.00			0.00			No operations were selected under this IP by year end. The OP Target value as well as the projects' proposed targets will be recalculated to reflect the current energy mix in Malta.
F	PSO40	Number of enterprises improving their energy classification.	number	Transition	50.00			0.00			No operations were selected under this IP by year end.
S	PSO40	Number of enterprises improving their energy classification.	number	Transition	50.00			0.00			No operations were selected under this IP by year end.

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

(1)	ID	Indicator	2016 Total	2016 Men	2016 Women	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	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	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	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	0.00	0.00	0.00

(1)	ID	Indicator	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
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	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	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	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	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	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	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	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	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	2017 Total	2017 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 interventions to be implemented under this IP.

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
SR7a	PV Connected Capacity	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

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) - PA 4 / 4c

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2017 Total	2017 Men	2017 Women	Observations
F	CO30	Renewables: Additional capacity of renewable energy production	MW	Transition	22,500.00			0.00			The OP Target value was analysed and will be subject to a modification to convert from MWH to MW.
S	CO30	Renewables: Additional capacity of renewable energy production	MW	Transition	22,500.00			0.05			The OP Target value was analysed and will be subject to a modification to convert from MWH to MW.
F	CO32	Energy efficiency: Decrease of annual primary energy consumption of public buildings	kWh/year	Transition	170,000.00			0.00			OP target value was analysed and will be subject to a modification to reflect a stronger element of EE under this Priority Axis.
S	CO32	Energy efficiency: Decrease of annual primary energy consumption of public buildings	kWh/year	Transition	170,000.00			3,257,888.00			OP target value was analysed and will be subject to a modification to reflect a stronger element of EE under this Priority Axis. and will be subject to a modification.
F	CO34	GHG reduction: Estimated annual decrease of GHG	Tonnes of CO2eq	Transition	1,100.00			0.00			The OP Target value as well as the projects' proposed targets will be recalculated to reflect the current energy mix in Malta.
S	CO34	GHG reduction: Estimated annual decrease of GHG	Tonnes of CO2eq	Transition	1,100.00			1,415.02			The OP Target value as well as the projects' proposed targets will be recalculated to reflect the current energy mix in Malta.

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

(1)	ID	Indicator	2016 Total	2016 Men	2016 Women	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	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	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	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	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	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	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	2017 Total	2017 Qualitative	Observations
SR7a	PV Connected Capacity	MWp	Transition	1.00	2013	23.00			This indicator will be reported on once further progress is achieved by the interventions being implemented under this IP.

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
SR7a	PV Connected Capacity	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

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) - PA 5 / 6c

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2017 Total	2017 Men	2017 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			No operations were selected under this IP by year end. Selection of projects is expected to take place by mid 2018
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			No operations were selected under this IP by year end. Selection of projects is expected to take place by mid 2018
F	PSR5a	Rehabilitated/ Preserved Land	Square metres	Transition	5,000.00			0.00			No operations were selected under this IP by year end. Selection of projects is expected to take place by mid 2018.
S	PSR5a	Rehabilitated/ Preserved Land	Square metres	Transition	5,000.00			5,000.00			No operations were selected under this IP by year end. Selection of projects is expected to take place by mid 2018.

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

(1)	ID	Indicator	2016 Total	2016 Men	2016 Women	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	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	141,248.00	0.00	0.00	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	0.00	0.00	0.00
S	PSR5a	Rehabilitated/ Preserved Land	5,000.00	0.00	0.00	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	2017 Total	2017 Qualitative	Observations
PSR5a	Tourists visiting Malta for history, culture and natural heritage.	Percentage	Transition	42.00	2012	46.00			This indicator will be reported on once further progress is achieved by the interventions being implemented under this IP.
PSR5b	Overall rating of the Maltese Experience	Percentage	Transition	62.80	2013	66.00			This indicator will be reported on once further progress is achieved by the interventions being implemented under this IP.

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PSR5a	Tourists visiting Malta for history, culture and natural heritage.	0.00		0.00		0.00	
PSR5b	Overall rating of the Maltese Experience	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

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) - PA 6 / 6c

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2017 Total	2017 Men	2017 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			No operations were selected under this IP by year end.
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			No operations were selected under this IP by year end.
F	PS1a	Area of constructed heritage upgraded or renovated in urban areas.	Square metres	Transition	6,000.00			0.00			No operations were selected under this IP by year end.
S	PS1a	Area of constructed heritage upgraded or renovated in urban areas.	Square metres	Transition	6,000.00			0.00			No operations were selected under this IP by year end.

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

(1)	ID	Indicator	2016 Total	2016 Men	2016 Women	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	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	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	0.00	0.00	0.00
S	PS1a	Area of constructed heritage upgraded or renovated in urban areas.	0.00	0.00	0.00	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	2017 Total	2017 Qualitative	Observations
PSR6a	Unemployment rate in Southern Harbour	Percentage	Transition	7.00	2013	6.50	0.00		This indicator will be reported on once further progress is achieved by the interventions to be implemented under this IP.

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PSR6a	Unemployment rate in Southern Harbour	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

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) - PA 6 / 9b

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2017 Total	2017 Men	2017 Women	Observations
F	CO37	Urban Development: Population living in areas with integrated urban development strategies	Persons	Transition	120,000.00			0.00			No operations were selected under this IP by year end. Selection of projects is expected to take place by mid 2018.
S	CO37	Urban Development: Population living in areas with integrated urban development strategies	Persons	Transition	120,000.00			0.00			No operations were selected under this IP by year end. Selection of projects is expected to take place by mid 2018.
F	CO39	Urban Development: Public or commercial buildings built or renovated in urban areas	Square meters	Transition	6,000.00			0.00			No operations were selected under this IP by year end. Selection of projects is expected to take place by mid 2018.
S	CO39	Urban Development: Public or commercial buildings built or renovated in urban areas	Square meters	Transition	6,000.00			0.00			No operations were selected under this IP by year end. Selection of projects is expected to take place by mid 2018.
F	CO40	Urban Development: Rehabilitated housing	Housing units	Transition	50.00			0.00			No operations were selected under this IP by year end. Selection of projects is expected to take place by mid 2018.
S	CO40	Urban Development: Rehabilitated housing	Housing units	Transition	50.00			0.00			No operations were selected under this IP by year end. Selection of projects is expected to take place by mid 2018.

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

(1)	ID	Indicator	2016 Total	2016 Men	2016 Women	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	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	0.00	0.00	0.00
F	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	0.00	0.00	0.00
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	0.00	0.00	0.00
F	CO40	Urban Development: Rehabilitated housing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
S	CO40	Urban Development: Rehabilitated housing	0.00	0.00	0.00	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	2017 Total	2017 Qualitative	Observations
PSR6d	Number of persons lifted out of risk of poverty	Persons	Transition	99,000.00	2013	6,560.00			This indicator will be reported upon once further progress is registered by the interventions to be implemented under this IP.

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PSR6d	Number of persons lifted out of risk of poverty	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

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) - PA 7 / 7c

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2017 Total	2017 Men	2017 Women	Observations
F	CO34	GHG reduction: Estimated annual decrease of GHG	Tonnes of CO2eq	Transition	11,000.00			0.00			This indicator can only be achieved upon the physical completion of the projects selected under this IP.
S	CO34	GHG reduction: Estimated annual decrease of GHG	Tonnes of CO2eq	Transition	11,000.00			0.00			The contribution of the selected project towards this indicator is currently being analysed.
F	PSR7d	Number of persons reached by campaigns	Persons	Transition	100,000.00			0.00			This indicator can only be achieved upon the physical completion of the projects selected under this IP.
S	PSR7d	Number of persons reached by campaigns	Persons	Transition	100,000.00			0.00			Achieved through the selection of 1 operation in late 2017 under this IP.
F	PSR7e	Modal shift projects promoting collective transport methods	Number	Transition	2.00			1.00			Achieved through the selection of 1 operation in late 2017 under this IP.
S	PSR7e	Modal shift projects promoting collective transport methods	Number	Transition	2.00			1.00			Achieved through the selection of 1 operation in late 2017 under this IP.

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

(1)	ID	Indicator	2016 Total	2016 Men	2016 Women	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	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	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	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	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	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	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	2017 Total	2017 Qualitative	Observations
PSR7	Number of passengers using public transport	passengers	Transition	34,030,681.00	2012	36,000,000.00			This indicator will be reported upon once further progress is registered by the interventions being implemented under this IP.
PSR7a	Annual Harbour Passenger crossings	Passengers	Transition	390,000.00	2013	425,000.00			This indicator will be reported upon once further progress is registered by the interventions being implemented under this IP.

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PSR7	Number of passengers using public transport	0.00		0.00		0.00	
PSR7a	Annual Harbour Passenger crossings	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

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) - PA 8 / 9a

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2017 Total	2017 Men	2017 Women	Observations
F	CO36	Health: Population covered by improved health services	Persons	Transition	151,000.00			0.00			This indicator can only be achieved upon the physical completion of the projects selected under this IP.
S	CO36	Health: Population covered by improved health services	Persons	Transition	151,000.00			125,480.00			The target value of the OP was analysed and will be subject to a modification.
F	PS8a	Persons benefitting from new/upgraded infrastructure (including equipment/services).	Persons	Transition	208,800.00			0.00			This indicator can only be achieved upon the physical completion of the projects selected under this IP.
S	PS8a	Persons benefitting from new/upgraded infrastructure (including equipment/services).	Persons	Transition	208,800.00			3,450.00			The target value of the OP was analysed and will be subject to a modification.
F	PS8b	Population covered by improved social services.	Persons	Transition	151,000.00			0.00			This indicator can only be achieved upon the physical completion of the projects selected under this IP.
S	PS8b	Population covered by improved social services.	Persons	Transition	151,000.00			6,300.00			The target value of the OP was analysed and will be subject to a modification.
F	PS8c	Number of people in sheltered employment.	Persons	Transition	200.00			0.00			This indicator can only be achieved upon the physical completion of the projects selected under this IP.
S	PS8c	Number of people in sheltered employment.	Persons	Transition	200.00			102.00			The target value of the OP was analysed and will be subject to a modification.

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

(1)	ID	Indicator	2016 Total	2016 Men	2016 Women	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	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	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	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	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	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	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	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	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	2017 Total	2017 Qualitative	Observations
PSR8e	Number of hospital admissions due to improved primary health care services	Number	Transition	730,000.00	2013	720,000.00			This indicator will be reported upon once further progress is achieved by the interventions being implemented under this IP.
PSR8g	Proportion of young people with an improved healthy lifestyle through regular exercise	Percentage	Transition	37.00	2012	50.00			This indicator will be reported upon once further progress is achieved by the interventions being implemented under this IP.

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PSR8e	Number of hospital admissions due to improved primary health care services	0.00		0.00		0.00	
PSR8g	Proportion of young people with an improved healthy lifestyle through regular exercise	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	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	2017 Total	2017 Qualitative	Observations
PSR6d	Number of persons lifted out of risk of poverty	Persons	Transition	99,000.00	2013	6,560.00			This indicator will be reported upon when further progress will be achieved by the interventions being implemented under this IP.
PSR8c	Persons with disability in the labour supply.	Number	Transition	1,768.00	2013	2,100.00			This indicator will be reported upon when further progress will be achieved by the interventions being implemented under this IP.

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PSR6d	Number of persons lifted out of risk of poverty	0.00		0.00		0.00	
PSR8c	Persons with disability in the labour supply.	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

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) - PA 8 / 9b

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2017 Total	2017 Men	2017 Women	Observations
F	CO40	Urban Development: Rehabilitated housing	Housing units	Transition	100.00			0.00			
S	CO40	Urban Development: Rehabilitated housing	Housing units	Transition	100.00			689.00			The target value of the OP was analysed and will be subject to a modification.

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

(1)	ID	Indicator	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO40	Urban Development: Rehabilitated housing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
S	CO40	Urban Development: Rehabilitated housing	0.00	0.00	0.00	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	2017 Total	2017 Qualitative	Observations
PSR8d	Crime, Violence or Vandalism in the Area (persons)	Persons	Transition	15,640.00	2010	15,440.00			This indicator will be reported upon when further progress will be achieved by the interventions being implemented under this IP.
PSR8f	Number of persons living in rehabilitated social housing	Persons	Transition	50.00	2013	200.00			This indicator will be reported upon when further progress will be achieved by the interventions being implemented under this IP.

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PSR8d	Crime, Violence or Vandalism in the Area (persons)	0.00		0.00		0.00	
PSR8f	Number of persons living in rehabilitated social housing	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

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) - PA 9 / 10a

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2017 Total	2017 Men	2017 Women	Observations
F	PSO9a	Capacity of VET and Tertiary education infrastructure	Persons	Transition	10,000.00			0.00			This indicator can only be achieved upon the physical completion of the projects selected under this IP.
S	PSO9a	Capacity of VET and Tertiary education infrastructure	Persons	Transition	10,000.00			13,496.00			The target provided by the selected operation is currently being analysed and may be revised in future reports.

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

(1)	ID	Indicator	2016 Total	2016 Men	2016 Women	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	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	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	2017 Total	2017 Qualitative	Observations
PSR9	National target: Early School Leaving Rate	percentage	Transition	22.60	2012	10.00			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			During the year under review, the call under this PA was still under evaluation.

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PSR9	National target: Early School Leaving Rate	0.00		0.00		0.00	
PSR9b	Tertiary Education: Share of 30-34 year olds having completed tertiary education or equivalent	0.00		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) - PA 12

Priority axis		PA 12 - Technical Assistance									
(I)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2017 Total	2017 Men	2017 Women	Observations
F	TAS05	Number of employees working on both ERDF/ESF programmes (70:30) in FTE	Number		40.00			1.00	1.00	0.00	
S	TAS05	Number of employees working on both ERDF/ESF programmes (70:30) in FTE	Number		40.00			1.00	1.00	0.00	
F	TASO1	Number of persons trained	Persons		250.00			110.00	54.00	56.00	
S	TASO1	Number of persons trained	Persons		250.00			110.00	54.00	56.00	
F	TASO2	Number of evaluations carried out	Number		4.00			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	TASO2	Number of evaluations carried out	Number		4.00			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	TASO3	Number of publicity measures undertaken	Number		35.00			6.00			
S	TASO3	Number of publicity measures undertaken	Number		35.00			6.00			
F	TASO4	Number of studies/research activities carried out	Number		6.00			0.00			
S	TASO4	Number of studies/research activities carried out	Number		6.00			0.00			

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

(I)	ID	Indicator	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	TAS05	Number of employees working on both ERDF/ESF programmes (70:30) in FTE	13.00	3.00	10.00						
S	TAS05	Number of employees working on both ERDF/ESF programmes (70:30) in FTE	13.00	3.00	10.00						
F	TASO1	Number of persons trained	226.00	106.00	120.00						
S	TASO1	Number of persons trained	226.00	106.00	120.00						
F	TASO2	Number of evaluations carried out	0.00	0.00	0.00						
S	TASO2	Number of evaluations carried out	0.00	0.00	0.00						
F	TASO3	Number of publicity measures undertaken	4.00								
S	TASO3	Number of publicity measures undertaken	4.00								
F	TASO4	Number of studies/research activities carried out	0.00	0.00	0.00						
S	TASO4	Number of studies/research activities carried out	0.00	0.00	0.00						

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	5
CO02 - Productive investment: Number of enterprises receiving grants	5
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	of	2017 Cum total	2017 Cum men	2017 Cum women	2017 Annual total	2017 Annual total men	2017 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	O	CO14a	Roads: Total length of reconstructed or upgraded roads, of which: TEN-T	km	CF			1.50					
PA 11	F	F11.1	Financial Indicator	Euro	CF			17,201,476.00					
PA 2	F	FI2.1	Financial Indicator	Euro	ERDF	Transition		5,118,779.00					
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	O	CO01	Productive investment: Number of enterprises receiving support	Enterprises	ERDF	Transition		5.00					
PA 3	F	FI3.1	Financial Indicator	Euro	ERDF	Transition		6,117,064.00					
PA 4	O	CO30	Renewables: Additional capacity of renewable energy production	MW	ERDF	Transition		9.94					
PA 4	F	FI4.1	Financial Indicator	Euro	ERDF	Transition		6,416,699.00					
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		0.00					
PA 5	F	FI5.1	Financial Indicator	Euro	ERDF	Transition		9,075,692.00					
PA 5	O	PSR5a	Rehabilitated/ Preserved Land	Square metres	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	Housing units	ERDF	Transition		0.00					
PA 6	F	FI6.1	Financial Indicator	Euro	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		1.00					
PA 8	O	CO40	Urban Development: Rehabilitated housing	Housing units	ERDF	Transition		0.00					
PA 8	F	FI8.1	Financial Indicator	Euro	ERDF	Transition		769,550.00					
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		1,628,963.00					
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	2016 Cum total	2015 Cum total	2014 Cum total	Observations
PA 1	F	F11.1	Financial Indicator	Euro	ERDF	Transition				A Call for projects under this PA is under evaluation and it is estimated that the value of the PA allocation will be fully committed. In view of the advanced state of readiness of the submitted projects, it is expected that the Performance milestone targets can be achieved.
PA 1	I	KIS1	Number of research facilities being implemented (constructed) or completed	Number	ERDF	Transition				A Call for projects under this PA is under evaluation and it is estimated that the value of the PA allocation will be fully committed. In view of the advanced state of readiness of the submitted projects, it is expected that the Performance milestone targets can be achieved.
PA 1	O	PSO1	Number of research facilities	Number	ERDF	Transition				A Call for projects under this PA is under evaluation and it is estimated that the value of the PA allocation will be fully committed. In view of the advanced state of readiness of the submitted projects, it is expected that the Performance milestone targets can be achieved.
PA 10	F	F10.1	Financial Indicator	Euro	CF					A modification to the OP is being proposed in order to capture the withdrawal of the previously indicated Major Project in the waste sector that will be substituted by a Major Project in the water sector. Following the approval of the new Major Project, it is expected that the Performance milestone targets can be achieved.
PA 10	I	KIS10	No. of waste projects being implemented (constructed) or completed	Number	CF					A modification to the OP is being proposed in order to capture the withdrawal of the previously indicated Major Project in the waste sector that will be substituted by a Major Project in the water sector. Following the approval of the new Major Project, it is expected that the Performance milestone targets can be achieved.
PA 10	O	PR10b	Tonnes of waste processed in waste to energy plant per annum	Tonnes per year	CF					A modification to the OP is being proposed in order to capture the withdrawal of the previously indicated Major Project in the waste sector that will be substituted by a Major Project in the water sector. Following the approval of the new Major Project, it is expected that the Performance milestone targets can be achieved.
PA 10	O	PR10j	M3 of new/upgraded rainwater retention or storage capacity	cubic metres	CF					A modification to the OP is being proposed in order to capture the withdrawal of the previously indicated Major Project in the waste sector that will be substituted by a Major Project in the water sector. Following the approval of the new Major Project, it is expected that the Performance milestone targets can be achieved.
PA 11	O	CO14a	Roads: Total length of reconstructed or upgraded roads, of which: TEN-T	km	CF					The selected project under this PA was completed in 2017 and contributed towards the achievement of the physical indicator. Furthermore, another Call is currently under evaluation and it is expected to contribute towards the achievement of the Financial Indicator.
PA 11	F	F11.1	Financial Indicator	Euro	CF					The selected project under this PA was completed in 2017 and contributed towards the achievement of the physical indicator. Furthermore, another Call is currently under evaluation and it is expected to contribute towards the achievement of the Financial Indicator.
PA 2	F	FI2.1	Financial Indicator	Euro	ERDF	Transition				It is expected that the selected projects will contribute towards achieving the Performance Milestone indicator.
PA 2	O	PSI2a	New e-services applications in the areas of health, environment, customs and interdepartmental services.	Number	ERDF	Transition				It is expected that the selected projects will contribute towards achieving the Performance Milestone indicator.
PA 3	O	CO01	Productive investment: Number of enterprises receiving support	Enterprises	ERDF	Transition				It is expected that the selected projects will contribute towards achieving the Performance Milestone indicator.

Priority axis	Ind type	ID	Indicator	Measurement unit	Fund	Category of region	2016 Cum total	2015 Cum total	2014 Cum total	Observations
PA 3	F	FI3.1	Financial Indicator	Euro	ERDF	Transition				It is expected that the selected projects will contribute towards achieving the Performance Milestone indicator.
PA 4	O	CO30	Renewables: Additional capacity of renewable energy production	MW	ERDF	Transition				It is expected that the selected projects will contribute towards achieving the Performance Milestone indicator.
PA 4	F	FI4.1	Financial Indicator	Euro	ERDF	Transition				It is expected that the selected projects will contribute towards achieving the Performance Milestone indicator.
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				It is expected that the selected projects will contribute towards achieving the Performance Milestone indicator.
PA 5	F	FI5.1	Financial Indicator	Euro	ERDF	Transition				It is expected that the selected projects will contribute towards achieving the Performance Milestone indicator.
PA 5	O	PSR5a	Rehabilitated/ Preserved Land	Square metres	ERDF	Transition				It is expected that the selected projects will contribute towards achieving the Performance Milestone indicator.
PA 6	O	CO39	Urban Development: Public or commercial buildings built or renovated in urban areas	Square metres	ERDF	Transition				A number of interventions have already been identified as potential operations to be funded under this PA. It is expected that the selected projects will contribute towards achieving the Performance Milestone indicator.
PA 6	O	CO40	Urban Development: Rehabilitated housing	Housing units	ERDF	Transition				A number of interventions have already been identified as potential operations to be funded under this PA. It is expected that the selected projects will contribute towards achieving the Performance Milestone indicator.
PA 6	F	FI6.1	Financial Indicator	Euro	ERDF	Transition				A number of interventions have already been identified as potential operations to be funded under this PA. It is expected that the selected projects will contribute towards achieving the Performance Milestone indicator.
PA 7	F	FI7.1	Financial Indicator	Euro	ERDF	Transition				It is expected that the selected project will contribute towards achieving the Performance Milestone indicator.
PA 7	I	KIS7	Number of modal shift projects being implemented (constructed) or completed	Number	ERDF	Transition				It is expected that the selected project will contribute towards achieving the Performance Milestone indicator.
PA 7	O	PSR7e	Modal shift projects promoting collective transport methods	Number	ERDF	Transition				It is expected that the selected project will contribute towards achieving the Performance Milestone indicator.
PA 8	O	CO40	Urban Development: Rehabilitated housing	Housing units	ERDF	Transition				Given that over 50% of the PA allocation has now been earmarked towards health projects (as opposed to social projects) an OP change has to be undertaken given that the Performance Framework needs to reflect this reality, in line with the CPR.
PA 8	F	FI8.1	Financial Indicator	Euro	ERDF	Transition				Given that over 50% of the PA allocation has now been earmarked towards health projects (as opposed to social projects) an OP change has to be undertaken given that the Performance Framework needs to reflect this reality, in line with the CPR.
PA 8	O	PS8b	Population covered by improved social services.	Persons	ERDF	Transition				Given that over 50% of the PA allocation has now been earmarked towards health projects (as opposed to social projects) an OP change has to be undertaken given that the Performance Framework needs to reflect this reality, in line with the CPR.
PA 9	F	FI9.1	Financial Indicator	Euro	ERDF	Transition				It is expected that the selected projects will contribute towards achieving the Performance Milestone indicator.
PA 9	O	PSO9a	Capacity of VET and Tertiary education infrastructure	Persons	ERDF	Transition				It is expected that the selected projects will contribute towards achieving the Performance Milestone indicator.

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	O	CO14a	Roads: Total length of reconstructed or upgraded roads, of which: TEN-T	km	CF		0.5			2.50		
PA 11	F	FI11.1	Financial Indicator	Euro	CF		24,233,917.53			89,658,515.00		
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 and interdepartmental services.	Number	ERDF	Transition	2			3.00		
PA 3	O	CO01	Productive investment: Number of enterprises receiving support	Enterprises	ERDF	Transition	70			510.00		
PA 3	F	FI3.1	Financial Indicator	Euro	ERDF	Transition	13,339,728.15			53,316,375.00		
PA 4	O	CO30	Renewables: Additional capacity of renewable energy production	MW	ERDF	Transition	10,230			46,500.00		
PA 4	F	FI4.1	Financial Indicator	Euro	ERDF	Transition	14,389,765.45			57,653,100.00		
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	F	FI5.1	Financial Indicator	Euro	ERDF	Transition	17,879,603.00			72,066,373.00		
PA 5	O	PSR5a	Rehabilitated/ Preserved Land	Square metres	ERDF	Transition	1,000			5,000.00		
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	Housing units	ERDF	Transition	10			50.00		
PA 6	F	FI6.1	Financial Indicator	Euro	ERDF	Transition	6,246,810.02			24,022,124.85		
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	O	CO40	Urban Development: Rehabilitated housing	Housing units	ERDF	Transition	20			100.00		
PA 8	F	FI8.1	Financial Indicator	Euro	ERDF	Transition	14,715,483.43			58,998,338.00		
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%	20,000,000.00	27.75%	20,000,000.00	0.00	0.00%	1
PA 10	CF		Public	166,508,672.00	85.00%	21,213,273.00	12.74%	21,213,273.00	0.00	0.00%	1
PA 11	CF		Public	89,658,516.00	85.00%	33,347,856.00	37.19%	33,347,856.00	17,201,476.00	19.19%	1
PA 2	ERDF	Transition	Public	38,435,400.00	80.00%	38,500,000.00	100.17%	38,500,000.00	5,118,779.00	13.32%	3
PA 3	ERDF	Transition	Public	53,316,375.00	80.00%	44,623,480.00	83.70%	44,623,480.00	6,117,064.00	11.47%	8
PA 4	ERDF	Transition	Public	57,653,100.00	80.00%	20,751,261.00	35.99%	20,751,261.00	6,416,699.00	11.13%	5
PA 5	ERDF	Transition	Public	72,066,373.00	80.00%	47,994,230.00	66.60%	47,994,230.00	9,075,692.00	12.59%	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%	28,470,642.00	80.19%	28,470,642.00	0.00	0.00%	1
PA 8	ERDF	Transition	Public	58,998,338.00	80.00%	53,708,650.00	91.03%	53,708,650.00	769,549.00	1.30%	6
PA 9	ERDF	Transition	Public	33,630,975.00	80.00%	33,864,766.00	100.70%	33,864,766.00	1,628,963.00	4.84%	2
PA 12	ERDF	Transition	Public	15,998,737.00	80.00%	15,998,737.00	100.00%	15,998,737.00	2,092,856.00	13.08%	1
Total	ERDF	Transition		461,692,498.00	80.00%	303,911,766.00	65.83%	303,911,766.00	31,219,602.00	6.76%	38
Total	CF			256,167,188.00	85.00%	54,561,129.00	21.30%	54,561,129.00	17,201,476.00	6.71%	2
Grand total				717,859,686.00	81.78%	358,472,895.00	49.94%	358,472,895.00	48,421,078.00	6.75%	40

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	002	01	07	07	01		07	MT001	4,000,000.00	4,000,000.00	0.00	1
PA 1	ERDF	Transition	056	01	07	07	01		07	MT001	4,000,000.00	4,000,000.00	0.00	1
PA 1	ERDF	Transition	057	01	07	07	01		07	MT001	4,000,000.00	4,000,000.00	0.00	1
PA 1	ERDF	Transition	062	01	07	07	01		07	MT001	4,000,000.00	4,000,000.00	0.00	1
PA 1	ERDF	Transition	064	01	07	07	01		07	MT001	4,000,000.00	4,000,000.00	0.00	1
PA 2	ERDF	Transition	048	01	07	07	02		13	MT001	13,122,500.00	13,122,500.00	1,877,752.00	2
PA 2	ERDF	Transition	078	01	07	07	02		13	MT001	15,247,500.00	15,247,500.00	2,640,817.00	1
PA 2	ERDF	Transition	081	01	07	07	02		13	MT001	5,130,000.00	5,130,000.00	600,210.00	1
PA 2	ERDF	Transition	082	01	07	07	02		07	MT001	5,000,000.00	5,000,000.00	0.00	1
PA 3	ERDF	Transition	001	01	07	07	03		07	MT001	10,150,000.00	10,150,000.00	0.00	2
PA 3	ERDF	Transition	063	01	07	07	03		13	MT001	809,002.00	809,002.00	9,524.00	1
PA 3	ERDF	Transition	066	01	07	07	03		07	MT001	2,400,000.00	2,400,000.00	18,000.00	2
PA 3	ERDF	Transition	067	01	07	07	03		07	MT001	5,200,000.00	5,200,000.00	0.00	1
PA 3	ERDF	Transition	072	01	07	07	03		07	MT001	17,814,478.00	17,814,478.00	6,089,540.00	2
PA 3	ERDF	Transition	074	01	07	07	03		07	MT001	8,250,000.00	8,250,000.00	0.00	4
PA 4	ERDF	Transition	010	01	07	07	04		22	MT001	15,536,939.00	15,536,939.00	6,402,699.00	2
PA 4	ERDF	Transition	013	01	07	07	04		10	MT001	5,214,322.00	5,214,322.00	14,000.00	3
PA 5	ERDF	Transition	092	01	07	07	06		15	MT001	10,657,644.00	10,657,644.00	2,738,431.00	3
PA 5	ERDF	Transition	094	01	07	07	06		23	MT001	37,336,586.00	37,336,586.00	6,337,261.00	11
PA 6	ERDF	Transition	054	01	07	07	06		24	MT001	0.00	0.00	0.00	0
PA 7	ERDF	Transition	036	01	07	07	07		18	MT001	20,459,591.00	20,459,591.00	0.00	1
PA 7	ERDF	Transition	043	01	07	07	07		18	MT001	5,220,471.00	5,220,471.00	0.00	1
PA 7	ERDF	Transition	044	01	07	07	07		18	MT001	2,790,580.00	2,790,580.00	0.00	1
PA 8	ERDF	Transition	053	01	01	07	09		20	MT001	33,235,145.00	33,235,145.00	66,586.00	2
PA 8	ERDF	Transition	054	01	01	07	09		21	MT001	9,866,920.00	9,866,920.00	55,064.00	1
PA 8	ERDF	Transition	055	01	01	07	09		21	MT001	10,606,585.00	10,606,585.00	647,899.00	3
PA 9	ERDF	Transition	050	01	01	07	10		19	MT001	33,864,766.00	33,864,766.00	1,628,963.00	2
PA 10	CF		021	01	07	07	06		22	MT001	21,213,273.00	21,213,273.00	0.00	1
PA 11	CF		033	01	01	07	07		12	MT001	33,347,856.00	33,347,856.00	17,201,476.00	1
PA 12	ERDF	Transition	121	01	07	07			24	MT001	12,159,040.00	12,159,040.00	2,052,250.00	1
PA 12	ERDF	Transition	122	01	07	07			24	MT001	2,559,798.00	2,559,798.00	5,127.00	1
PA 12	ERDF	Transition	123	01	07	07			24	MT001	1,279,899.00	1,279,899.00	35,479.00	1

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)	As a share of the EU support to the priority axis (%) (3/EU support to priority axis*100)	The amount of EU support used under cross financing based on eligible expenditure declared by the beneficiary to the managing authority (EUR)	As a share of the EU support to the priority axis (%) (5/EU support to priority axis*100)
Costs eligible for support under the ESF, but supported from the ERDF	PA 1	0.00		0.00	
Costs eligible for support under the ESF, but supported from the ERDF	PA 12	0.00		0.00	
Costs eligible for support under the ESF, but supported from the ERDF	PA 2	0.00		0.00	
Costs eligible for support under the ESF, but supported from the ERDF	PA 3	0.00		0.00	
Costs eligible for support under the ESF, but supported from the ERDF	PA 4	0.00		0.00	
Costs eligible for support under the ESF, but supported from the ERDF	PA 5	0.00		0.00	
Costs eligible for support under the ESF, but supported	PA 6	1,000,000.00	5.56%	0.00	

from the ERDF					
Costs eligible for support under the ESF, but supported from the ERDF	PA 7	0.00		0.00	
Costs eligible for support under the ESF, but supported from the ERDF	PA 8	36,580.00	0.08%	0.00	
Costs eligible for support under the ESF, but supported from the ERDF	PA 9	0.00		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 EU support envisaged to be used for operations implemented outside the programme area based on selected operations (EUR)	As a share of the EU support to the priority axis at the time of adoption of the programme (%) (2/EU support to priority axis at the time of adoption of the programme*100)	The amount of EU support in operations implemented outside the programme area based on eligible expenditure declared by the beneficiary to the managing authority (EUR)	As a share of the EU support to the priority axis at the time of adoption of the programme (%) (4/EU support to priority axis at the time of adoption of the programme*100)
PA 1	0.00		0.00	
PA 10	0.00		0.00	
PA 11	0.00		0.00	
PA 12	0.00		0.00	
PA 2	0.00		0.00	
PA 3	0.00		0.00	
PA 4	0.00		0.00	
PA 5	0.00		0.00	
PA 6	0.00		0.00	
PA 7	0.00		0.00	
PA 8	0.00		0.00	
PA 9	0.00		0.00	

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

ERDF and CF Monitoring and Evaluation Strategy 2014-2020

During the last quarter of this reporting period, the Managing Authority (MA) made a number of amendments to the *European Regional Development Fund (ERDF) and the Cohesion Fund (CF) Monitoring and Evaluation Strategy 2014-2020*. The amendments were made in order to reflect the pace of implementation of the Programmes which was slower than originally expected due to the late approval of the Programmes. Such phenomenon mirrors the experience Malta experienced during the 2004-2006 and the 2007-2013 programming periods, whereby the delays has an impact on the timings of the evaluations.

Besides minor changes to its structure to ensure that the Strategy is clearly presented, the main changes to the Strategy were:

- Under *Chapter 3 – Past Experience: 2007-2013 Programming Period Chapter*, the MA included the main results and conclusions of Task 3 of the Thematic Evaluation: *An Evaluation of the Contribution of Operational Programme I Initiatives to Competitiveness and Improvement of Quality of Life*, given that at the time of writing the first Strategy, such task was not yet finalised.

Under the same Chapter, the MA further elaborated on the lessons learnt during the 2007-2013 programming period in order to reflect the MA's progress in addressing the issues of concern.

- Under *Chapter 6 – Planned Evaluations for the 2014-2020 Programming Period*, the MA went into further details on, as well as made some amendments to, the proposed evaluations being:
 - In the Strategy it was added that in 2018 the MA will be carrying out on-line surveys, complemented with structured meetings, with the Beneficiaries and Line Ministries in order to gauge a better insight on: (i) the rationale of the projects; (ii) the intended results; (iii) any hindrances and bottlenecks effecting the implementation of the projects; (iv) any external factors effects directly / indirectly the project, and so on. The MA will also be gathering a better insight on any data related to the Operational Programme that is currently being collected at national level, as well as any additional data which the Beneficiary is collecting during project's implementation. The outcomes of such surveys and meetings will also potentially feed into the evaluations.
 - A pilot Counterfactual Impact Evaluation on the support provided through both ESF and ERDF to enhance the vocational education and training (VET) in Malta will be carried out at a later stage during implementation. The study will mainly delve in the policy reform in this sector, the impact of the VET on education performance, and labour market performance.

- The thematic evaluation questions were also revised in order to reflect the selected interventions.

The revised Strategy was submitted to the European Commission for its feedback in December 2017. Once feedback is received, the MA will incorporate it into the Strategy, where possible, and present it to the respective Monitoring Committee during 2018 for its approval in accordance with Article 110(2)(c).

Name	Fund	From month	From year	To month	To year	Type of evaluation	Thematic objective	Topic	Findings
------	------	------------	-----------	----------	---------	--------------------	--------------------	-------	----------

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 2017, the implementation of the Programme gained momentum, with 16 new projects approved for funding and commencing their execution. This brings the total number of mainstream projects being implemented under the OPI to 32. With this increase, and the execution of such projects reaching various stages of progress, a number of new issues affecting the performance of the programme emerged. These issues were not materially different to those that emerged in the past programmes, and include:

1. (i) The selection stage of operations continued to be hindered by the submission of project applications that lacked the quality required for an efficient selection process. For example, in some cases, applicants failed to contact the respective Authorities concerned with the implementation of Horizontal Measures (the Commission for the Rights of Persons with Disability (CRPD) and the National Commission for the Promotion of Equality (NCPE), amongst others), as suggested in the Application Form, leading to clarifications being requested by the Project Selection Committee during the assessment of projects received. This particular problem was mitigated through the imposition of conditions for those applications that were being positively considered, as well as the setting up of meetings between selected applicants and the relevant stakeholders, in an attempt to strengthen the actions to be implemented in line with the expectations of the competent bodies. In this regard, two sessions were held on 9th and 21st August 2017 covering 1 CF project and 15 ERDF projects. Others will continue to be held in 2018 for newly approved projects.

(ii) Another challenge related to the launching of calls and the selection of potential projects, was the publication of Call V which targeted PA 1. Projects to be considered under this PA need to be in line with the priorities identified in the *National R&I Strategy 2020*. Within this context, and in view of the technical nature of PA 1, the MA requested assistance from JASPERS for the provision of advisory support on the refinement of the evaluation sub-criteria. The Guidance Notes had to be revised to reflect the nature of this call. In addition and in effort to support beneficiaries, one-to-one consultancy/advisory meetings, with prospective applicants, were held to assist such bodies in submitting good quality applications for funding in line with the specific requirements being requested in the Call.

(iii) Another Call that resulted to be rather challenging was Call IV targeting PA 4 and 5, aimed towards NGOs, Local Councils and Cultural Organisations having a public interest. The main issue with regard to this Call was the large number of projects submitted (25) which presented a number of challenges for the PSC to analyse these applications on the basis of the rating sheet available at hand. As a mitigation measure, the Managing Authority developed a Policy Led Multi Criteria approach to be utilised during the evaluation process. The aim was to enable a more robust and consistent evaluation by the PSC within the parameters of the published call, resulting in an in-depth evaluation of the projects submitted which reflected better the nature of the projects and the type of applicant. This required training of both the PSC secretariat as well as the PSC members. Whilst the process was time consuming the end result was positive as there was a very thorough assessment that facilitated the PSC work.

2. Another challenge to an optimal performance of the Programme relates to the delays in the execution of projects that are being experienced at all stages of implementation, as described below:

(i) Procurement Stage: the time taken in the drafting and vetting of tenders has always been a major problem that is faced by all projects, at the early stages of the implementation. This is the result of the bottlenecks created at the Department of Contracts (DoC) when various implementing bodies commence their procurement process simultaneously and in parallel. This is further exacerbated but the delays in the drafting of tenders or reactions to the DoC's comments during the vetting process. As a mitigation measure, a decentralisation exercise was carried out in 2017 in order to decrease some of the workload from the DoC, through the creation of various Ministerial Procurement Units (MPUs) that were tasked with the role previously held by the DoC, with respect to tenders falling under the €250,000 threshold. While the idea behind this initiative is positive and will definitely go a long way in assuaging the bottlenecks faced at the different stages of procurement, in the immediate term, this solution led to the setting up of new structures that cannot handle the flow of work. It is expected that in 2018 the new decentralised system will be wholly operational, but in the interim, and in order to ensure that the tenders reaching such MPUs for vetting and publication is of good quality, the MA took the pro-active approach of launching and awarding a tender for the provision of training in public procurement, aimed at, amongst other entities, organisations benefitting from EU funding. It is hoped that this training, which will take place in 2018, will help decrease the time lag between the preparation and publication of tenders through a better understanding of public procurement procedures to avoid additional problems further down the procurement phases.

(ii) Implementation and Disbursement Stage: a general problem that seems to be faced by Beneficiary organisations when reaching the implementation stage of the project is that of recruiting professionals to manage the project, either because of limited expertise in very technical areas or because of uncompetitive conditions tied to the post. A similar situation is also being faced with availability of contractors who would be unable to work on parallel projects, because they do not have the required capacity. This situation results in delays in implementation that consequently lead to a delay in the payments, with the resulting slower submission of payment claims under the Programme. Even though the mitigating measures are limited since these issues are related purely to the economic development of the country, beneficiary organisations are still encouraged to seek alternative solutions to recruitment problems, through the issuing of service tenders that can provide them with a more competitive alternative to the private sector and allow market forces to work freely.

While the MA acknowledges that further progress is required in order to ensure the achievement of the Programme's targets, it is also confident that the mitigation measures put in place as a reaction to the concerns being faced, together with the cooperation always shown by the different stakeholders involved in the execution of the projects, can make a true difference in the efficiency and efficacy with which the Programme is being implemented.

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

Whilst the Performance Framework represents a significant challenge, the MA is of the opinion that it will manage to achieve the indicator and financial milestones as set in the OP. Whilst progress under PA 1, 6, 7 and 10 is still somewhat limited due to the selection process still ongoing in 2017, under PAs 2, 3, 4, 5, 8, 9 and 11, there is already significant progress registered following the conclusion of the selection of a number of projects under Calls I and II. Once projects are selected, there is usually steady progress due to their state of readiness upon submission and hence provide reasonable assurances that the stipulated indicator and financial targets can be met by the end of 2018.

Within the context of the above, an update can be found below:

Under the CF, the only project approved so far under PA 11, namely the Kappara Junction project, was in its final stages of physical implementation by December 2017 with the bulk of expenditure processed before year end. Furthermore, a 2nd Call launched under PA 11 is currently under evaluation and it is expected that the selected projects will contribute further to the achievement of the financial milestone. The indicator milestone for 2018 under PA 11 has been reached.

One project under PA 10, namely a Water Resource Management Campaign, was selected at the end of 2017 and is expected to contribute significantly towards the financial milestones under this PA. Moreover, the introduction of a new Major Project under the water sector instead of the Waste-to-Energy Major Project as originally envisaged, will entail a proposed modification to the Performance Framework milestones to reflect this change. With the approval of the new Major Project and of other smaller waste projects under this PA, the 2018 milestones are expected to be met.

As regards the ERDF, significant progress has already been registered following the selection of a number of projects under Calls I and II which targeted several PAs, namely PA 2, 3, 4, 5, 8 and 9. Projects under these PAs have progressed well both in terms of procurement and the first stages of implementation on the ground. It is expected that there will be no particular difficulties to reach the set milestones for 2018 under these PAs. Moreover, the selection process of Call III for projects submitted under PA 7 was concluded in late 2017 with the approval of 1 project. On the other hand, the selection process for projects under PAs 1 and 6 was still ongoing by year end. In view of the advanced state of readiness of the submitted projects under these two PAs, it is expected that the Performance Framework targets under these PAs will also be achieved.

In order to mitigate against delays in the selection process, sometimes resulting from lack of adequate preparedness in the submission of the Project Applications as well as in the actual work-plans for the implementation of projects, the MA took active measures to ensure timely selection of projects. In the case of PA 6 the MA sought JASPERS assistance for the development of a Policy Led Multi Criterion Analysis as an assessment tool whereas under PA 1, Jaspers were also consulted in order to ensure the alignment of submitted projects with the Smart Specialisation Strategy. With the finalisation of the selection processes under these PAs and the state of readiness of a number of projects following the conclusion of successful procurement procedures, it is expected that the targets under all PAs will be met.



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
--------------------------------	------------------------	---------------	----------	--------------------	----------------------------------	--------------------	--	------------

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 signature of first works contract	Observations
Waste energy treatment facility	to 2018MT16CFMP001	Withdrawn and taken out of the OP	0.00	0.00	2018, Q2		2019, Q4	2022, Q4		0.00	Design	N/A	01-Jan-2019	A decision was taken in late 2017 to not submit this project for ESIF co-funding and to instead shift the country's focus to a second major project in the area of water. The formalisation, and approval, of this decision will be carried out following the submission of the proposed modifications to the Operational Programme in Q2 2018.

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

During the year under review the necessary preparatory work on the planned Major Project *Waste-to-Energy* was ongoing with a number of meetings held with JASPERS and constant exchange of information and updates on the planned development. Notwithstanding that some progress had been registered, an assessment of the time-frames ahead showed that there would be significant challenges in completing this Major Project by the end of the programming period, especially taking into consideration the challenges associated with the environmental studies and other regulatory obligations linked to such a project. In view of this, and also taking into consideration the overall objective of ensuring a timely and successful implementation of the funds allocated, a high-level government decision was taken to implement this major project through other sources of financing and to implement other planned waste-related investments through the Cohesion Fund instead.

In parallel, preparatory work on a new Major Project to be proposed was well under way. This new Major Project, *Towards a Net Zero Impact Utility - Ensuring an Integrated Water Resource Management* is expected to be submitted for approval to the EC in 2018. The MA will formalise the proposed implementation of this Major Project under OPI within the context of a planned programme modification that will be submitted to the EC by end of Q2 2018.

In terms of the latter Major Project, the problems encountered in 2017 were linked to the drafting of the complex studies and the determination of the scope of the project. In fact, throughout the year under review it was found that the some aspects, such as the complementarity to the legal and regulatory framework had yet to be established, and that the justification behind the need for a number of components such as the distribution pipelines, needed to be strengthened. With JASPERS assistance, progress started being seen in earnest in late 2017 following the intervention of experts in terms of project preparation support, starting off with the project definition and determination of various options and costs related thereto. Within this context, the work in 2017 focused on the feasibility study, financial model and the Major Project Application details as well as on the initial procurement of equipment and works related to water and wastewater. Throughout the year under review, JASPERS' experts carried out 4 missions during which assistance was provided on the preparation of the project's technical description and Options Analysis and prepared a series of Guideline Documents to support the development of a high quality Feasibility Study that could be used as a basis for the major project application and alleviate the problems encountered in the design of the project.

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

An indicated in the section above, the planned Major Project *Wast-to-Energy* will no longer be implemented through the programme resources whilst a new Major Project will be implemented in the water sector, under Priority Axis 10, IP 6ii, "*Towards a Net Zero Impact Utility - Ensuring an Integrated Water Resource Management*". This change will be introduced in 2018 through a change in the Operational Programme that will be formally submitted to the Commission in 2018.

By way of background, 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 the water sector in Malta through the use of programme resources under PA 10.

Through these discussions, JASPERS advised that actions planned to be implemented under PA 10 constituted "an indivisible task of a precise economic or technical nature which has clearly identified goals and for which the total eligible cost exceeds EUR 50 000 000" as per Article 110 of the CPR. The entity entrusted with the implementation of this new Major Project is the Water Services Corporation (WSC), which produces 57% of Malta's water supply through 3 reverse osmosis plants, and is wholly responsible for the complete water cycle from production to safe disposal following the incorporation therein of the former Drainage Section, now known as Wastewater Section.

The status of the MP as at end 2017 was that of *Planned for notification/submission to EC*, with a planned submission date of Q3 2018. The aim of this project is to improve the supply of drinking water in the Maltese islands, and to collect and treat waste water in order to supply highly polished tertiary treated water.

10.2. Joint action plans

Progress in the implementation of different stages of joint action plans

--

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
------------------	-----	--------------------------------	----------------------	----------------------	------------------------	---------------	-------------	--	-----------------------------------	----------------------	--------------------------	--	--------------

Significant problems encountered and measures taken to overcome them

--

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
---------------	--

--

Priority axis	PA 10 - Investing in a more environmentally-friendly society
---------------	--

--

Priority axis	PA 11 - Investing in TEN-T Infrastructure
---------------	---

--

Priority axis	PA 12 - Technical Assistance
---------------	------------------------------

--

Priority axis	PA 2 - Consolidating investment within the ICT sector
---------------	---

--

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

--

Priority axis	PA 4 - Shifting towards a low-carbon economy
---------------	--

--

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

--

Priority axis	PA 6 - Sustainable Urban Development
---------------	--------------------------------------

--

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

--

Priority axis	PA 8 - Investing towards a more socially-inclusive society
---------------	--

--

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

--

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)

--

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

--

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 (%)
PA 10	7,212,512.81	5.10%
PA 4	16,601,008.80	35.99%
PA 7	9,110,605.44	32.08%
Total	32,924,127.05	5.61%

--

11.5. Role of partners in the implementation of the programme

--

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

--

Status	Name	Fund	Year of finalizing evaluation	Type of evaluation	Thematic objective	Topic	Findings (in case of executed)	Follow up (in case of executed)
--------	------	------	-------------------------------	--------------------	--------------------	-------	--------------------------------	---------------------------------

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

--

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, integrated territorial investments, 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

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 111(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:

- 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

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

**PART C REPORTING SUBMITTED IN YEAR 2019 AND FINAL IMPLEMENTATION
REPORT (Article 50(5) of Regulation (EU) No 1303/2013)**

**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)

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

--

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).

--

DOCUMENTS

Document title	Document type	Document date	Local reference	Commission reference	Files	Sent date	Sent By
----------------	---------------	---------------	-----------------	----------------------	-------	-----------	---------

Severity	Code	Message
Warning	2.52	In table 3A, the annual total value entered is 134.96% of the total target value for "S", priority axis: PA 9, investment priority: 10a, indicator: PSO9a, region category: T, year: 2017. Please check.
Warning	2.52	In table 3A, the annual total value entered is 166.67% of the total target value for "S", priority axis: PA 2, investment priority: 2c, indicator: PSI2a, region category: T, year: 2016. Please check.
Warning	2.52	In table 3A, the annual total value entered is 166.67% of the total target value for "S", priority axis: PA 2, investment priority: 2c, indicator: PSI2a, region category: T, year: 2017. Please check.
Warning	2.52	In table 3A, the annual total value entered is 167.00% of the total target value for "S", priority axis: PA 3, investment priority: 3d, indicator: CO08, region category: T, year: 2017. Please check.
Warning	2.52	In table 3A, the annual total value entered is 2,000.00% of the total target value for "S", priority axis: PA 2, investment priority: 2b, indicator: CO01, region category: T, year: 2016. Please check.
Warning	2.52	In table 3A, the annual total value entered is 2,000.00% of the total target value for "S", priority axis: PA 2, investment priority: 2b, indicator: CO02, region category: T, year: 2016. Please check.
Warning	2.52	In table 3A, the annual total value entered is 237.00% of the total target value for "S", priority axis: PA 3, investment priority: 3d, indicator: CO08, region category: T, year: 2016. Please check.
Warning	2.52	In table 3A, the annual total value entered is 243.75% of the total target value for "S", priority axis: PA 3, investment priority: 3d, indicator: CO04, region category: T, year: 2017. Please check.
Warning	2.52	In table 3A, the annual total value entered is 481.43% of the total target value for "S", priority axis: PA 3, investment priority: 3d, indicator: CO01, region category: T, year: 2016. Please check.
Warning	2.52	In table 3A, the annual total value entered is 545.45% of the total target value for "S", priority axis: PA 3, investment priority: 3d, indicator: CO02, region category: T, year: 2016. Please check.
Warning	2.52	In table 3A, the annual total value entered is 689.00% of the total target value for "S", priority axis: PA 8, investment priority: 9b, indicator: CO40, region category: T, year: 2017. Please check.