

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

IDENTIFICATION OF THE ANNUAL IMPLEMENTATION REPORT

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

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

With almost 72% of Malta's ESIF budget concentrated in one OP, and 11 PAs having their own Performance Framework 2018 milestone, it can easily be said that 2018 was bound to be an extremely challenging year for the MA. Nevertheless, 2018 also turned out to be a year of great achievements for Malta in its implementation of the programme, measuring significant success in all aspects of the Programme cycle, from the launching of calls and selection of projects, to visible and actual progress on the ground and achievement of output and financial milestones, related to the Performance Framework, in their totality.

To date **72 operations**, including 7 State Aid schemes for the private sector entities and 1 Financial Instrument have been selected for EU co-financing, with **62 operations**, including all Aid Schemes for private entities and the Financial Instrument, being funded through ERDF and **10 operations** being implemented under CF. In fact, as at end 2018, the Public Eligible Commitment rate of the ERDF stood at 90%, or **€416M**, while that of the CF reached 96% with **€245M**. In total, the committed amount of the Programme stood at **€661M** (or 92% of the Programme Allocation). In 2018, 6 Calls were concluded, 3 of which (targeting PAs 1, 4, 5 and 11) had been launched in 2017, resulting in the approval of an additional 30 projects under ERDF and an additional 8 projects under CF, 1 of which being a major project. In total, €317.2M were committed in 2018 alone, under PAs 1, 4, 5, 6, 10 and 11. Moreover, an additional €15M were committed under the planned Financial Instrument under PA 4 for which the funding agreement was signed in the second half of 2018.

By the end of the reporting year **€211M** or 29% of the total Programme Allocation had been paid and in line with the guidance provided by the Commission in relation to the performance framework, payment claims amounting to **€178M** were submitted to the Commission by June 2019.

Within this context, it can also be reported that the financial milestones under all PAs, required for the release of the performance reserve, have been achieved, as can be seen in the below summary:

- PA 1: €15,389,591 (86%)
- PA 2: €17,235,788 (177%)
- PA 3: €14,239,653 (107%)
- PA 4: €14,301,322 (99%)
- PA 5: €15,429,221 (86%)
- PA 6: €5,426,610.40 (87%)
- PA 7: €8,041,437 (89%)
- PA 8: €12,711,922 (86%)
- PA 9: €10,909,253 (127%)
- PA 10: €38,825,879.85 (86%)
- PA 11: €23,623,905 (97%)

With regard to the indicators milestones, it can also be confirmed that the milestones required within

the parameters of the performance framework have been achieved under all Priority Axes. Furthermore, it can be reported that progress was achieved on all other output indicators in all Priority Axes, as will be seen in more detail in other sections of this report.

In fact, in terms of the performance framework milestones, by end December 2018, 2 research facilities were being constructed under PA 1. By December the excavation and construction works were under way. Under PA2, 4 new e-services were developed by the end of the year under review, in the area of education, justice, tourism, and disaster management. SMEs continued to benefit greatly under PA 3, with over 100 SMEs receiving support from the different measures and projects currently being implemented. 16.5MW of additional capacity of renewable energy production was achieved through the implementation of a project targeting the domestic sector under PA 4 that provided assistance to households to invest in RES. Under PA 6, 600sqm of public area were renovated and 10 house units in the lower Valletta area were rehabilitated through funds allocated towards the sustainable urban development of lower Valletta while an additional 26 social housing units in Malta were retrofitted with energy efficient lifts and consequently rendered more accessible under PA 8.

Under PA 5, both output indicator milestones were achieved, with an increase of over 3,000 visitors to supported sites, and 2,000 sqm of rehabilitated/preserved land. The transport sector was assisted under PA 11, and 1.5km of an upgraded road junction were completed by end 2018, while a project intended to support the modal shift was under implementation under PA 7. Implementation picked up pace in 2018 and in the year under review, €29.4M under Health (PA8) and €81.5M under Water (PA 10) were contracted, thus achieving the KIS under both PAs, while 2,890 students benefitted from increased capacity for VET and tertiary education under PA 9.

The support offered by the OP to enterprises, which is focused under PA 1, PA 2 and PA 3 is being managed and implemented by one IB under the Business Enhance ERDF Grant Schemes. By end of 2018, 7 schemes were being managed and 218 proposals were approved. The calls are now being managed through open rolling calls with different cut-off dates intended to ensure that the private sector is given the opportunity to submit proposals at regular intervals and to take into consideration any feedback from the selection committee without delay. Ca 70% of approved proposals were submitted by micro enterprises, covering various sectors of the Maltese market with the wholesale and retail sectors, manufacturing and accommodation and food services representing 74% of the allocation.

In line with the approval of the MC, the allocation for the implementation of the Financial Instrument under PA 3 was shifted to the SME initiative (SMEi) guarantee instrument. This was recorded in a programme modification submitted to the Commission in December 2018. Under PA 4, during the year under review, a Funding Agreement was signed with the EIF for the setting up of an EE instrument aimed at SMEs and households.

TA funds were used to support the publication of calls for project proposals and information sessions, to organise the communication activities, such as annual event and promotional items as well as capacity building related costs including training sessions, for both internal and external stakeholders as well and the programme beneficiaries. TA funds also supported the organisation of the meetings of the MC, and the Project Selection Committee, as well as the Project Progress Meetings held regularly with project beneficiaries. Finally, TA was also used to procure external expertise, such as Audit Technicians, the services of Engineers, Lawyers, Architects and Photographers, needed as part of the programme as well as other expenditure related to the general implementation of the OP.

Further information on the contribution of this Programme towards Malta's EU 2020 targets can be

found in Section 16, with the progress achieved to date listed in Annex II to this report.

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 2018, excavation works were underway on both projects, with parts of the infrastructure complete, thus laying the basis for the construction of the buildings which will host the different research and development facilities at the University of Malta (UoM) in line with the RIS3 strategy.</p> <p>Works on the TRAKE Materials Labs were completed in 2018, as were the excavation works for the main building. Two major tenders under this project, namely the tender for civil works, and for mechanical and electrical installations and finishing, were both awarded. The critical R&D equipment started being procured, including the Magnetic Resonance Imaging (MRI) intended for research purposes by medical personnel and UoM researchers. With regard to the Sustainable Living Complex, works progressed on the site preparation, demolition and excavation commenced, followed by the award of the Design and Build tender, also in 2018.</p> <p>The RD&I grant scheme, covering 4 Measures, was also launched in 2018, but by end of year no proposal was successful in securing funding..</p> <p>The main challenge to the implementation in 2018 was related to the procurement, due to number of procurements procedures that had to be launched and awarded.. were 4 pre-contractual objections were lodged, and had to be assessed by the competent body while several tender procedures which had to be re-issued resulting in delay in the implementation.</p> <p>With regard to the scheme, the issues encountered related to the low number of applications received, and the fact that all of these applications failed to satisfy the eligibility criteria.</p>
PA 10	Investing in a more environmentally-friendly society	<p>Significant progress was registered in the Waste sector, where a nationwide campaign was launched to encourage sustainable waste practices in households. All households were issued with an organic waste bin and were given the opportunity to receive 4 colour-coded containers as part of the ongoing effort to separate more waste. By end 2018, around 62,000 households, representing ca 34% of the households in Malta and Gozo, received the 4 colour coded bins. . Furthermore, the rehabilitation works at the Wied Fulija landfill were contracted, as was the Design and build tender for the Multi-Material Recovery Facility</p> <p>2/3 of the PA funds are allocated to the Water sector and by end of 2018, works commenced on the retrofitting of the Sant Antnin Waste Water Treatment Plant. Under the Water Major Project, works began in relation to the investment in the primary water network to supply blended water to unconnected areas. The drilling of the underground tunnel for the distribution of water, from the Reverse Osmosis Plant in Pembroke to the main reservoirs in Ta' Qali, also commenced together with works on the construction of a new desalination plant in Gozo. . Works also began on the upgrade of the waste water network intended to reduce waste infiltration in the coastal waste water network.</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>When there is such level of activity happening within the context of a project, procurement becomes a challenge that needs to be managed. Tenders had to be cancelled and re-issued, and appeals were lodged both during the tendering process as well post recommendation. In this regard the beneficiary launched and in some instances advanced on the implementation of some of the activities to allow a longer lead time to implement the planned actions.</p>
PA 11	Investing in TEN-T Infrastructure	<p>By January 2018, works on the Kappara Junction flyover and underlying roundabout were completed with full access of the junction available for all motorists. Another two new projects were approved in the year under review, one dealing with the continued upgrade of the TEN-T road network while the other focuses on maritime investment to enhance the capacity of the Core TEN-T Port of Valletta.</p> <p>While no significant progress has been registered to date with regard to the Maritime project, works are well underway on the approved road infrastructures. By the year under review the works related to the Marsa - Hamrun bypass were very advanced. The tender for the Phase III of the Marsa Junction Project (mainly dealing with a number of superstructures) was awarded and contracted. In October the contractor was given the order to start works. The latter commenced necessary preparatory work, mobilisation and traffic management arrangements by December of the same year under review. The rest of the approved actions were at some stage of the preparatory stage, with the technical or environmental studies underway.</p> <p>Notwithstanding the advanced stage of the implementation of some of the planned actions, actions under implementation still faced similar challenges related to procurement, such as delays related to appeal of planned tenders. What is different under this PA is the complexity of some of the actions which require the preparation of Environmental Impact Assessments (EIA). Such studies are very structured and require specific processes to be followed. The project beneficiary engaged the necessary expertise and undertook the EIA process which was at an advanced stage as at end of 2018.</p>
PA 12	Technical Assistance	<p>Technical Assistance is an important aspect of the implementation as it supports the capacity building of the MS to deal with the obligations related to the implementation of the funds. Up to end of 2018, €3,476,291.81, or 22% of the total TA allocation of €16M, were availed of.</p> <p>In 2018, TA funds continued to be used to support programme management and monitoring of projects, including costs related to the engagement of external expertise to support in the implementation of the Operational Programme and of Aid Schemes. Communication activities, capacity building and training activities as well as participation in meetings related to evaluation were also covered under TA.</p> <p>More details will be provided in Section 11.</p>
PA	Consolidating investment within	The progress registered in 2018 on the 2 mainstream projects was noteworthy and sets the scene at a European

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
2	the ICT sector	<p>level of what opportunities ICT presents for Government to engage in a meaningful, and effective way in order to provide a better service to Citizens and Businesses through the availability and uptake of e-services. Tangible achievements in e-governance resulted from the successful set up of a number of e-platforms and e-services by the end of 2018, amongst which:</p> <ul style="list-style-type: none"> - A digital tourism platform aimed at improving the experience of tourists through the dissemination of information, as well as serving as an analytical and statistical tool to drive policy in such an important sector of the economy - The setting up a mobile friendly e-Courts website providing the public with all e-services related to the Courts of Justice. - A fire crises and e-disaster management solution providing a framework whereby all emergency respondents are integrated in one mobile friendly e-solution to provide a rapid, safe and effective service to citizens in need. - The creation of a web platform for the Institute for Education serving as a tool for all educators to upskill competence and gain further employment opportunities. <p>Furthermore, under this PA Malta is implementing an Aid Scheme intended to support businesse in their effort to maximise the potential that e-business presented. During 2018 31 grants were approved for a total value of €146k. Similarly the challenge to ensure that tenders are evaluated in a timely way is persistent under PA 2 too. Hence a lot of effort is put in ensuring that stakeholders set evaluation meetings in a timely manner to avoid delays in the evaluation process.</p>
PA 3	Enhancing competitiveness investment in SMEs Malta's through	<p>By end 2018, €16.9M, or 80% of the allocation to the 3 mainstream projects and 7.7% of the allocation to the 5 Grant Schemes were disbursed. The Crafts Village in Ta' Qali was given a facelift characterised by traditional stonemasonry and apertures together with a modernised pedestrian road network in order to enrich its attractiveness and provide a better environment for SMEs already operating therein. Works on the Xewkija project were also in an advanced stage with the construction of the basement and first floor completed. Works also progressed on the construction of the more industrial space being built at the site known as tal-Hofra, forming part of the same project. With regard to the Internationalisation Knowledge Platform project, the web portal was operational by end of August 2018.</p> <p>Since the launch of the schemes being implemented under this PA 181 applications were received of which 101 were accepted and supported with a total EU support of €6.6M.</p> <p>The challenges in the year under review were slightly different than those described under other PAs and reflect the status of the implementation. The challenges were technical and mainly related to excavation works, in particular to the underlying rock strata which varied from one area to another, . This led to a change in design of the project. Under the Ta' Qali project, the difficulties were more administrative given that the works needed to be carried out</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
		with a very close collaborating relationship with private enterprises operating on site and had to be balanced with the additional investment being carried out by the private sector, which is an integral part of the overall concept and the project as approved for support.
PA 4	Shifting towards a low-carbon economy	<p>By end 2018, 1 project was completed while 4 projects were at an advanced stage. One of the projects being implemented under this PA supports households in investing in RES. By end of 2018 4,972 received support to install RES and offset their carbon footprint and decrease their demand for energy generated from traditional sources. Furthermore over 2,000 luminaries were installed in roads to reduce the carbon footprint produced by the generation of electricity to powerstreet lighting. Procurement procedures related to the approved energy efficient actions approved in relation to the St. Vincent de Paul as well as those for the retrofitting of the Gozo Administration Centre were at an advanced stage. The 3 projects implemented by NGOs registered little progress during this reporting year but their implementation is expected to progress in 2019.</p> <p>With regard to the the planned Financial Instrument under PA 4, in 2018 consultations were held with stakeholders to determine the actions that could be deemed eligible under this Instrument. The Funding Agreement was signed with the EIF and the call for Financial intermediaries is expected to be launched in the first half of 2019. Considering the stage of the implementation, the main issues encountered related mainly to procurement processes.</p>
PA 5	Protecting our environment - investing in natural and cultural assets	<p>Significant progress was registered in the cultural and natural heritage projects falling under this PA. As at end 2018, all the allocation amounting to €72M was committed to 29 projects of which 20 were approved in 2018. The fact that disbursement under this PA reached €21.4M, or 30% of the allocation, is also a reflection of the progress in the implementation.</p> <p>The year under review saw the opening to the MUŻA (Malta’s National Fine Arts Museum) project. MUŻA opened its doors to the public in December 2018 seeing 5185 visitors in the few weeks of opening visiting the centre. It should be noted that concept designs and architectural drawings for almost all projects were finalised, with tender dossiers of most of the major contracts drafted, published and/or awarded during the year under review. This PA is characterised by different type of beneficiaries implementing projects under review, including Government Ministries and entities, Local Councils and NGOs.</p> <p>Some problems encountered related to lengthy planning permit as well as procurement processes. Other difficulties and challenges during execution of works due to the sensitivity of some sites, especially those in Valletta, delayed the implementation of some projects.</p>
PA 6	Sustainable Urban Development	Progress was registered on various actions approved under the “Sustainable Urban Development for the Harbour Area” project aimed to address the specific needs of communities for the Lower Valletta and improve their quality of life. The project includes 4 types of actions focusing mainly on: improving and preserving the urban and cultural heritage; social housing and community needs; enhancing the competitiveness of SMEs and actions for the

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>vulnerable.</p> <p>By end 2018, 10 housing units were stripped, structurally reinforced and finished to modern standards, whilst the facade and the balconies of the said buildings were restored and preserved. A number of interventions related to the urban and cultural heritage, such as, the restoration of the domes of the Our Lady of Mount Carmel Church and the St Augustine Church, were also implemented in 2018. To enhance the competitiveness of SMEs, works on the conversion of the Old Abattoir into the Valletta Design Cluster also started in 2018 with works focusing on the restoration of facades at St Christopher Street.</p> <p>Difficulties encountered related to the mobilisation of equipment and machinery, particularly in areas that required work to be carried out manually. Permitting constraints also limited the timing of certain works, considering that Valletta was the capital city of culture in 2018.</p>
PA 7	Shifting towards a more low-carbon transport sector	<p>By the end of the reporting year, progress was registered on the single project contributing to the achievements of this PA, which seeks to introduce sustainable multi-modal transport across Malta and Gozo. The tender for a Park and Ride Facility in Gozo was awarded and contracted in December 2018 with the aim of regenerating a brown site and transforming it into a multi-modal hub that would include a terminal for electric powered buses.</p> <p>Works on the establishment of safe cycling routes also commenced by end 2018 with progress on the ground registered on a number of such routes as a result of the start of the planned structural works.</p> <p>With regard to the maritime component of the project the civil works contracts for the Sliema and Bormla Ferry Landing places were contracted as at end of 2018 with works to commence at the onset of 2019, and finally, the tender for the purchase and deployment of CCTV cameras was contracted and is under implementation.</p> <p>The biggest challenge under this PA was procurement considering that over 20 procurement procedures failed to be successful for a number of reasons, butmostly because of the submission of non-compliant bids. In each case, steps were taken to rectify the matter and tenders were republished. In certain cases however, even after several attempts, the tender failed to yield a result. As a mitigating measure, the beneficiary has now consolidated a number of planned works in an effort to try to attract suitable compliant bids.</p>
PA 8	Investing towards a more socially-inclusive society	<p>Substantial headway was made on the tendering process of all the main projects approved under this PA with milestones being achieved with the award of the excavation and Design and Build tenders for both the Health Regional Hub in Paola and the Independent Living Complex in Naxxar. Works commenced soon after the award, with the necessary environmental and planning permits in place.</p> <p>In more detail, the excavation works in relation to the Independent Living Complex in Naxxar started and traffic impact studies, geotechnical investigations, land surveying and land contamination studies for the Paola Health Hub were all concluded. Furthermore, the work on another project, focusing on the refurbishing and regenerating of a dilapidated building in Marsa, aiming to provide therapeutic, mentoring, informational and advisory services to the most vulnerable targets groups, was mostly concluded by 2018. This site is now fully accessible and</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>operational and it opened its doors to users in the first half of 2019.</p> <p>In the area of social housing, works started on a number of housing blocks to upgrade common parts including the installation of energy efficient lifts that would facilitate access to homes to the residents. By the end of the year, the accessibility of 26 units was greatly enhanced, and it is expected that by the end of the project, more than 650 social housing units would be rendered more accessible.</p> <p>Flagged problems, apart from procurement delays, were that of staff shortage, and unexpected delays in the implementation of works resulting from many factors, such as complexities that arise during the execution of the works, defaulting by contractors which led to the termination of contracts and foul water seepage on site.</p>
PA 9	Developing our future through education, training and lifelong learning	<p>Significant progress was reported on both projects being implemented under this PA. The INVEST project saw the completion of 18 VET labs furnished with the relevant applicable equipment whilst several other procurement processes for equipment were at an advanced stage. Subjects being offered for tuition within the newly-set up VET labs include Hospitality; Health and Social Care; Engineering Technology; Information Technology; Agribusiness; Retail; Textiles and Fashion; Hairdressing and Beauty; and Media Literacy. These choices are based on the educational needs and priorities identified under the Secondary Schools reform in Malta.</p> <p>In the case of the MCAST Master Plan, the construction of Institute for Engineering and Transport (IET) was the most advanced whilst other construction works were simultaneously taking place on the Management Resource Centre (MRC) and the Institute of Information and Communications Technology (IICT).</p> <p>Delays on both projects were encountered due to procurement issues which reflect the status of the implementation and the challenges are similar to those encountered in other PAs. Some unforeseen setbacks were also experienced during excavations in the MCAST project necessitating further geological investigation, resulting in redesigns of the original plans.</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	2018 Total	2018 Men	2018 Women	Observations
F	CO25	Research, Innovation: Number of researchers working in improved research infrastructure facilities	Full time equivalents	Transition	100.00			0.00			
S	CO25	Research, Innovation: Number of researchers working in improved research infrastructure facilities	Full time equivalents	Transition	100.00			155.00			
F	PSO1	Number of research facilities	Number	Transition	3.00			0.00			
S	PSO1	Number of research facilities	Number	Transition	3.00			3.00			

(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	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 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
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
F	PSO1	Number of research facilities	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

(1)	ID	Indicator	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
S	CO25	Research, Innovation: Number of researchers working in improved research infrastructure facilities	0.00	0.00	0.00
F	PSO1	Number of research facilities	0.00	0.00	0.00
S	PSO1	Number of research facilities	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	2018 Total	2018 Qualitative	Observations
PSR	Number of applications for patents	Number	Transition	3.00	2013	10.00			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			This indicator will be reported on once further progress is achieved by the interventions to be implemented under this IP.

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PSR	Number of applications for patents	0.00		0.00		0.00		0.00	
PSR2	Number of partnerships/cooperations with enterprises/other research institutions	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

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	2018 Total	2018 Men	2018 Women	Observations
F	CO01	Productive investment: Number of enterprises receiving support	Enterprises	Transition	45.00			0.00			
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			
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	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women
F	CO01	Productive investment: Number of enterprises receiving support	0.00			0.00	0.00	0.00	0.00	0.00	0.00
S	CO01	Productive investment: Number of enterprises receiving support	45.00			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
S	PSO	Private Investment matching public support in innovation or R&D projects	39,000,000.00			0.00	0.00	0.00	0.00	0.00	0.00

(1)	ID	Indicator	2014 Total	2014 Men	2014 Women
F	CO01	Productive investment: Number of enterprises receiving support	0.00	0.00	0.00
S	CO01	Productive investment: Number of enterprises receiving support	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
S	PSO	Private Investment matching public support in innovation or R&D projects	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	2018 Total	2018 Qualitative	Observations
PSR1	Annual private R&D expenditure	euro	Transition	31,500,000.00	2011	70,500,000.00			This indicator will be reported on once further progress is achieved by the interventions to implemented under this IP.

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PSR1	Annual private R&D expenditure	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

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	2018 Total	2018 Men	2018 Women	Observations
F	CO17	Solid waste: Additional waste recycling capacity	Tonnes/year		9,000.00			0.00			It is expected that any remaining Calls published to commit the balance of allocation under this PA, will enable this indicator to be achieved by the end of the programming period. Furthermore, the MA is carrying out an assessment on projects already being implemented to determine how and to what extent they may already contribute to this indicator.
S	CO17	Solid waste: Additional waste recycling capacity	Tonnes/year		9,000.00			0.00			It is expected that any remaining Calls published to commit the balance of allocation under this PA, will enable this indicator to be achieved by the end of the programming period. Furthermore, the MA is carrying out an assessment on projects already being implemented to determine how and to what extent they may already contribute to this indicator.
F	CO22	Land rehabilitation: Total surface area of rehabilitated land	Hectares		14.00			0.00			It is expected that any remaining Calls published to commit the balance of allocation under this PA, will enable this indicator to be achieved by the end of the programming period. Furthermore, the MA is carrying out an assessment on projects already being implemented to determine how and to what extent they may already contribute to this indicator.
S	CO22	Land rehabilitation: Total surface area of rehabilitated land	Hectares		14.00			9.10			It is expected that any remaining Calls published to commit the balance of allocation under this PA, will enable this indicator to be achieved by the end of the programming period. Furthermore, the MA is carrying out an assessment on projects already being implemented to determine how and to what extent they may already contribute to this indicator.
F	PR10c	No of households targeted through campaigns	Households		200,000.00			180,000.00			It is expected that any remaining Calls published to commit the balance of allocation under this PA, will enable this indicator to be achieved by the end of the programming period. Furthermore, the MA is carrying out an assessment on projects already being implemented to determine how and to what extent they may already contribute to this indicator.
S	PR10c	No of households targeted through campaigns	Households		200,000.00			180,000.00			It is expected that any remaining Calls published to commit the balance of allocation under this PA, will enable this indicator to be achieved by the end of the programming period. Furthermore, the MA is carrying out an assessment on projects already being implemented to determine how and to what extent they may already contribute to this indicator.
F	PR10d	No of Waste Recovery Facilities	Number		1.00			0.00			
S	PR10d	No of Waste Recovery Facilities	Number		1.00			1.00			

(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	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women
F	CO17	Solid waste: Additional waste recycling capacity	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
F	CO22	Land rehabilitation: Total surface area of rehabilitated land	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
F	PR10c	No of households targeted through campaigns	0.00			0.00			0.00		
S	PR10c	No of households targeted through campaigns	0.00			0.00			0.00		
F	PR10d	No of Waste Recovery Facilities	0.00			0.00			0.00		
S	PR10d	No of Waste Recovery Facilities	0.00			0.00			0.00		

(1)	ID	Indicator	2014 Total	2014 Men	2014 Women
F	CO17	Solid waste: Additional waste recycling capacity	0.00	0.00	0.00
S	CO17	Solid waste: Additional waste recycling capacity	0.00	0.00	0.00
F	CO22	Land rehabilitation: Total surface area of rehabilitated land	0.00	0.00	0.00
S	CO22	Land rehabilitation: Total surface area of rehabilitated land	0.00	0.00	0.00
F	PR10c	No of households targeted through campaigns	0.00		
S	PR10c	No of households targeted through campaigns	0.00		
F	PR10d	No of Waste Recovery Facilities	0.00		
S	PR10d	No of Waste Recovery Facilities	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 awareness and recycling of waste and reduce the volume and improve the quality 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	2018 Total	2018 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.
PR10b	Percentage of rehabilitated contaminated land previously used as landfill.	Percentage		60.00		85.00			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	2017 Total	2017 Qualitative	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	
PR10b	Percentage of rehabilitated contaminated land previously used as landfill.								
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	2018 Total	2018 Men	2018 Women	Observations
F	CO18	Water supply: Additional population served by improved water supply	Persons		32,000.00			0.00			
S	CO18	Water supply: Additional population served by improved water supply	Persons		32,000.00			32,000.00			
F	PR10e	M3 of new/upgraded harvesting infrastructure	cubic metres		40,000.00			0.00			
S	PR10e	M3 of new/upgraded harvesting infrastructure	cubic metres		40,000.00			45,000.00			
F	PR10f	Number of households targeted through campaigns	households		100,000.00			0.00			
S	PR10f	Number of households targeted through campaigns	households		100,000.00			100,000.00			
F	PR10g	Public groundwater abstraction stations showing a reduction in the chloride content of abstracted groundwater	number		25.00			0.00			
S	PR10g	Public groundwater abstraction stations showing a reduction in the chloride content of abstracted groundwater	number		25.00			25.00			
F	PR10h	Upgraded water/sewage network infrastructure	kilometres		75.00			0.00			
S	PR10h	Upgraded water/sewage network infrastructure	kilometres		75.00			81.60			
F	PR10i	Upgraded/new wastewater treatment/polishing plants	Number		1.00			0.00			
S	PR10i	Upgraded/new wastewater treatment/polishing plants	Number		1.00			1.00			
F	PR10k	Additional Annual production capacity of desalinated water	cubic meters		5,000,000.00			0.00			
S	PR10k	Additional Annual production capacity of desalinated water	cubic meters		5,000,000.00			5,000,000.00			
F	PR10l	Number of Monitoring Networks	Number		5.00			5.00			
S	PR10l	Number of Monitoring Networks	Number		5.00			5.00			
F	PR10m	Value of total public eligible cost contracted (water)	Euro		96,800,000.00			81,553,760.80			
S	PR10m	Value of total public eligible cost contracted (water)	Euro		96,800,000.00			95,400,000.00			

(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	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 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
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
F	PR10e	M3 of new/upgraded harvesting infrastructure	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
F	PR10f	Number of households targeted through campaigns	0.00			0.00	0.00	0.00	0.00	0.00	0.00
S	PR10f	Number of households targeted through campaigns	100,000.00			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

(1)	ID	Indicator	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women
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
F	PR10h	Upgraded water/sewage network infrastructure	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
F	PR10i	Upgraded/new wastewater treatment/polishing plants	0.00			0.00	0.00	0.00			0.00
S	PR10i	Upgraded/new wastewater treatment/polishing plants	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
S	PR10k	Additional Annual production capacity of desalinated water	0.00			0.00	0.00	0.00	0.00	0.00	0.00
F	PR10l	Number of Monitoring Networks	0.00			0.00			0.00		
S	PR10l	Number of Monitoring Networks	0.00			0.00			0.00		
F	PR10m	Value of total public eligible cost contracted (water)	0.00			0.00			0.00		
S	PR10m	Value of total public eligible cost contracted (water)	0.00			0.00			0.00		

(1)	ID	Indicator	2014 Total	2014 Men	2014 Women
F	CO18	Water supply: Additional population served by improved water supply	0.00	0.00	0.00
S	CO18	Water supply: Additional population served by improved water supply	0.00	0.00	0.00
F	PR10e	M3 of new/upgraded harvesting infrastructure	0.00	0.00	0.00
S	PR10e	M3 of new/upgraded harvesting infrastructure	0.00	0.00	0.00
F	PR10f	Number of households targeted through campaigns	0.00	0.00	0.00
S	PR10f	Number of households targeted through campaigns	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
S	PR10g	Public groundwater abstraction stations showing a reduction in the chloride content of abstracted groundwater	0.00	0.00	0.00
F	PR10h	Upgraded water/sewage network infrastructure	0.00	0.00	0.00
S	PR10h	Upgraded water/sewage network infrastructure	0.00	0.00	0.00
F	PR10i	Upgraded/new wastewater treatment/polishing plants	0.00		
S	PR10i	Upgraded/new wastewater treatment/polishing plants	0.00		
F	PR10k	Additional Annual production capacity of desalinated water	0.00	0.00	0.00
S	PR10k	Additional Annual production capacity of desalinated water	0.00	0.00	0.00
F	PR10l	Number of Monitoring Networks	0.00		
S	PR10l	Number of Monitoring Networks	0.00		
F	PR10m	Value of total public eligible cost contracted (water)	0.00		
S	PR10m	Value of total public eligible cost contracted (water)	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	2018 Total	2018 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.
PR10e	Increase in the number of monitored hydrological parameters	Number of hydrological parameters		1.00	2016	5.00			This indicator will be reported upon once further progress is achieved by the interventions being implemented under this IP.
PR10f	Electrical conductivity levels in municipal water supplied to the population	µS/cm		3,200.00	2013	2,500.00			This indicator will be reported upon once further progress is achieved by the interventions being implemented under this IP.

ID	Indicator	2017 Total	2017 Qualitative	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	
PR10e	Increase in the number of monitored hydrological parameters								
PR10f	Electrical conductivity levels in municipal water supplied to the population								

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	2018 Total	2018 Men	2018 Women	Observations
F	CO14a	Roads: Total length of reconstructed or upgraded roads, of which: TEN-T	km		2.50			1.50			
S	CO14a	Roads: Total length of reconstructed or upgraded roads, of which: TEN-T	km		2.50			2.50			
F	PS11a	Square metres in new/upgraded port infrastructure	Square metres		5,000.00			0.00			
S	PS11a	Square metres in new/upgraded port infrastructure	Square metres		5,000.00			5,000.00			
F	PS11b	Measures aimed to improve customs operations.	Number		1.00			0.00			Expected to be achieved by possible submissions in future calls.
S	PS11b	Measures aimed to improve customs operations.	Number		1.00			0.00			Expected to be achieved by possible submissions in future calls.

(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	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women
F	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
S	CO14a	Roads: Total length of reconstructed or upgraded roads, of which: TEN-T	1.50			1.50	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
S	PS11a	Square metres in new/upgraded port infrastructure	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
S	PS11b	Measures aimed to improve customs operations.	0.00			0.00	0.00	0.00	0.00	0.00	0.00

(1)	ID	Indicator	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
S	CO14a	Roads: Total length of reconstructed or upgraded roads, of which: TEN-T	0.00	0.00	0.00
F	PS11a	Square metres in new/upgraded port infrastructure	0.00	0.00	0.00
S	PS11a	Square metres in new/upgraded port infrastructure	0.00	0.00	0.00
F	PS11b	Measures aimed to improve customs operations.	0.00	0.00	0.00
S	PS11b	Measures aimed to improve customs operations.	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	2018 Total	2018 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.
PR11b	Customs clearance time	Hours		12.50	2017	9.00			This indicator will be reported upon should a submission of a proposed intervention for funding be received and approved by Closure.
PR11f	Increase in number of vessel calls [increased to]	Number		824.00	2016	1,295.00			This indicator will be reported upon once further progress is achieved by the interventions being implemented under this IP.

ID	Indicator	2017 Total	2017 Qualitative	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	
PR11b	Customs clearance time								
PR11f	Increase in number of vessel calls [increased to]								

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	2018 Total	2018 Men	2018 Women	Observations
F	CO01	Productive investment: Number of enterprises receiving support	Enterprises	Transition	200.00			12.00			
S	CO01	Productive investment: Number of enterprises receiving support	Enterprises	Transition	200.00			200.00			
F	CO02	Productive investment: Number of enterprises receiving grants	Enterprises	Transition	200.00			12.00			
S	CO02	Productive investment: Number of enterprises receiving grants	Enterprises	Transition	200.00			200.00			

(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	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women
F	CO01	Productive investment: Number of enterprises receiving support	0.00			0.00	0.00	0.00	0.00	0.00	0.00
S	CO01	Productive investment: Number of enterprises receiving support	20.00			1,000.00	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
S	CO02	Productive investment: Number of enterprises receiving grants	20.00			1,000.00	0.00	0.00	0.00	0.00	0.00

(1)	ID	Indicator	2014 Total	2014 Men	2014 Women
F	CO01	Productive investment: Number of enterprises receiving support	0.00	0.00	0.00
S	CO01	Productive investment: Number of enterprises receiving support	0.00	0.00	0.00
F	CO02	Productive investment: Number of enterprises receiving grants	0.00	0.00	0.00
S	CO02	Productive investment: Number of enterprises receiving grants	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	2018 Total	2018 Qualitative	Observations
PSR2a	Enterprises using internet conducting sales via e-commerce.	Percentage	Transition	19.30	2013	24.00			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			This indicator will be reported on once further progress is achieved by the interventions to be implemented under this IP.

ID	Indicator	2017 Total	2017 Qualitative	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		0.00	
PSR2b	Turnover from e-commerce	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

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	2018 Total	2018 Men	2018 Women	Observations
F	PSI2a	New e-services applications in the areas of health, environment, customs and interdepartmental services.	Number	Transition	3.00			4.00			
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	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 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
S	PSI2a	New e-services applications in the areas of health, environment, customs and interdepartmental services.	5.00			5.00	0.00	0.00	0.00	0.00	0.00

(1)	ID	Indicator	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
S	PSI2a	New e-services applications in the areas of health, environment, customs and interdepartmental services.	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	2018 Total	2018 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	2017 Total	2017 Qualitative	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 region	of	Target value (2023) total	Target value (2023) men	Target value (2023) women	2018 Total	2018 Men	2018 Women	Observations
F	CO01	Productive investment: Number of enterprises receiving support	Enterprises	Transition		590.00			53.00			
S	CO01	Productive investment: Number of enterprises receiving support	Enterprises	Transition		590.00			590.00			
F	CO02	Productive investment: Number of enterprises receiving grants	Enterprises	Transition		590.00			56.00			
S	CO02	Productive investment: Number of enterprises receiving grants	Enterprises	Transition		590.00			590.00			
F	CO08	Productive investment: Employment increase in supported enterprises	Full time equivalents	Transition		70.00			40.00			
S	CO08	Productive investment: Employment increase in supported enterprises	Full time equivalents	Transition		70.00			90.00			
F	PSO3	Private investment matching public funds	euro	Transition		30,000,000.00			3,131,567.00			
S	PSO3	Private investment matching public funds	euro	Transition		30,000,000.00			35,900,000.00			

(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	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women
F	CO01	Productive investment: Number of enterprises receiving support	5.00			0.00	0.00	0.00	0.00	0.00	0.00
S	CO01	Productive investment: Number of enterprises receiving support	73.00			0.00	0.00	0.00	0.00	0.00	0.00
F	CO02	Productive investment: Number of enterprises receiving grants	5.00			0.00	0.00	0.00	0.00	0.00	0.00
S	CO02	Productive investment: Number of enterprises receiving grants	73.00			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
S	CO08	Productive investment: Employment increase in supported enterprises	33.00			0.00	0.00	0.00	0.00	0.00	0.00
F	PSO3	Private investment matching public funds	4,600.00			0.00	0.00	0.00	0.00	0.00	0.00
S	PSO3	Private investment matching public funds	16,600,544.75			0.00	0.00	0.00	0.00	0.00	0.00

(1)	ID	Indicator	2014 Total	2014 Men	2014 Women
F	CO01	Productive investment: Number of enterprises receiving support	0.00	0.00	0.00
S	CO01	Productive investment: Number of enterprises receiving support	0.00	0.00	0.00
F	CO02	Productive investment: Number of enterprises receiving grants	0.00	0.00	0.00
S	CO02	Productive investment: Number of enterprises receiving grants	0.00	0.00	0.00
F	CO08	Productive investment: Employment increase in supported enterprises	0.00	0.00	0.00
S	CO08	Productive investment: Employment increase in supported enterprises	0.00	0.00	0.00
F	PSO3	Private investment matching public funds	0.00	0.00	0.00

(1)	ID	Indicator	2014 Total	2014 Men	2014 Women
S	PSO3	Private investment matching public funds	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	2018 Total	2018 Qualitative	Observations
PSR3	Employment in SMEs as a share of totally gainfully occupied as at 2023	%	Transition	62.00	2013	67.00			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			This indicator will be reported on once further progress is achieved by the interventions implemented under this IP.

ID	Indicator	2017 Total	2017 Qualitative	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		0.00	
PSR3d	Annual Average birth of enterprises (average 2010/2011/2012)	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

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	2018 Total	2018 Men	2018 Women	Observations
F	CO01	Productive investment: Number of enterprises receiving support	Enterprises	Transition	180.00			60.00			
S	CO01	Productive investment: Number of enterprises receiving support	Enterprises	Transition	180.00			195.00			
F	CO04	Productive investment: Number of enterprises receiving non-financial support	Enterprises	Transition	180.00			60.00			
S	CO04	Productive investment: Number of enterprises receiving non-financial support	Enterprises	Transition	180.00			195.00			
F	CO08	Productive investment: Employment increase in supported enterprises	Full time equivalents	Transition	100.00			0.00			
S	CO08	Productive investment: Employment increase in supported enterprises	Full time equivalents	Transition	100.00			167.00			
F	PSO32	Total area constructed/upgraded for enterprise infrastructure	Sqm	Transition	9,400.00			0.00			
S	PSO32	Total area constructed/upgraded for enterprise infrastructure	Sqm	Transition	9,400.00			9,400.00			
F	PSO33	Number of projects improving infrastructure in support for SMES	Number	Transition	1.00			0.00			
S	PSO33	Number of projects improving infrastructure in support for SMES	Number	Transition	1.00			2.00			
F	PSO3d	Private investment matching public funds	euro	Transition	5,000,000.00			0.00			
S	PSO3d	Private investment matching public funds	euro	Transition	5,000,000.00			6,000,000.00			

(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	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women
F	CO01	Productive investment: Number of enterprises receiving support	0.00			0.00	0.00	0.00	0.00	0.00	0.00
S	CO01	Productive investment: Number of enterprises receiving support	195.00			1,685.00	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
S	CO04	Productive investment: Number of enterprises receiving non-financial support	195.00			65.00	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
S	CO08	Productive investment: Employment increase in supported enterprises	167.00			237.00	0.00	0.00	0.00	0.00	0.00
F	PSO32	Total area constructed/upgraded for enterprise infrastructure	0.00			0.00			0.00		
S	PSO32	Total area constructed/upgraded for enterprise infrastructure	9,400.00			9,400.00			0.00		
F	PSO33	Number of projects improving infrastructure in support for SMES	0.00			0.00			0.00		
S	PSO33	Number of projects improving infrastructure in support for SMES	2.00			2.00			0.00		
F	PSO3d	Private investment matching public funds	0.00			0.00			0.00	0.00	0.00

(1)	ID	Indicator	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women
S	PSO3d	Private investment matching public funds	10,800,000.00			34,900,000.00			0.00	0.00	0.00

(1)	ID	Indicator	2014 Total	2014 Men	2014 Women
F	CO01	Productive investment: Number of enterprises receiving support	0.00	0.00	0.00
S	CO01	Productive investment: Number of enterprises receiving support	0.00	0.00	0.00
F	CO04	Productive investment: Number of enterprises receiving non-financial support	0.00	0.00	0.00
S	CO04	Productive investment: Number of enterprises receiving non-financial support	0.00	0.00	0.00
F	CO08	Productive investment: Employment increase in supported enterprises	0.00	0.00	0.00
S	CO08	Productive investment: Employment increase in supported enterprises	0.00	0.00	0.00
F	PSO32	Total area constructed/upgraded for enterprise infrastructure	0.00		
S	PSO32	Total area constructed/upgraded for enterprise infrastructure	0.00		
F	PSO33	Number of projects improving infrastructure in support for SMES	0.00		
S	PSO33	Number of projects improving infrastructure in support for SMES	0.00		
F	PSO3d	Private investment matching public funds	0.00	0.00	0.00
S	PSO3d	Private investment matching public funds	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 tangible and intangible support.

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	2018 Total	2018 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	2017 Total	2017 Qualitative	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	2018 Total	2018 Men	2018 Women	Observations
F	CO30	Renewables: Additional capacity of renewable energy production	MW	Transition	18.00			16.50			
S	CO30	Renewables: Additional capacity of renewable energy production	MW	Transition	18.00			18.57			
F	CO34	GHG reduction: Estimated annual decrease of GHG	Tonnes CO2eq	Transition	12,000.00			11,630.00			The projects' proposed target has been recalculated to reflect the current energy mix in Malta. The achievement of 2018 reflects such change.
S	CO34	GHG reduction: Estimated annual decrease of GHG	Tonnes CO2eq	Transition	12,000.00			13,089.00			The projects' proposed target has been recalculated to reflect the current energy mix in Malta. The achievement of 2018 reflects such change.

(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	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women
F	CO30	Renewables: Additional capacity of renewable energy production	9.94			1.19	0.00	0.00	0.00	0.00	0.00
S	CO30	Renewables: Additional capacity of renewable energy production	18.33			18.33	0.00	0.00	0.00	0.00	0.00
F	CO34	GHG reduction: Estimated annual decrease of GHG	11,485.00			1,372.60	0.00	0.00	0.00	0.00	0.00
S	CO34	GHG reduction: Estimated annual decrease of GHG	24,142.00			21,181.00	0.00	0.00	0.00	0.00	0.00

(1)	ID	Indicator	2014 Total	2014 Men	2014 Women
F	CO30	Renewables: Additional capacity of renewable energy production	0.00	0.00	0.00
S	CO30	Renewables: Additional capacity of renewable energy production	0.00	0.00	0.00
F	CO34	GHG reduction: Estimated annual decrease of GHG	0.00	0.00	0.00
S	CO34	GHG reduction: Estimated annual decrease of GHG	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	2018 Total	2018 Qualitative	Observations
SR7a	PV Connected Capacity	MWp	Transition	18.00	2013	25.00			This indicator will be reported on once further progress is achieved by the interventions being implemented under this IP.

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
SR7a	PV Connected Capacity	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

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	2018 Total	2018 Men	2018 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 currently being set up.
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 currently being set up.
F	CO02	Productive investment: Number of enterprises receiving grants	Enterprises	Transition	150.00			0.00			This indicator is expected to be achieved by means of a Financial Instrument which is currently being set up.
S	CO02	Productive investment: Number of enterprises receiving grants	Enterprises	Transition	150.00			0.00			This indicator is expected to be achieved by means of a Financial Instrument which is currently being set up.
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 currently being set up.
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 currently being set up.
F	CO30	Renewables: Additional capacity of renewable energy production	MW	Transition	25.00			0.00			This indicator is expected to be achieved by means of a Financial Instrument which is currently being set up.
S	CO30	Renewables: Additional capacity of renewable energy production	MW	Transition	25.00			0.00			This indicator is expected to be achieved by means of a Financial Instrument which is currently being set up.
F	CO34	GHG reduction: Estimated annual decrease of GHG	Tonnes of CO2eq	Transition	16,875.00			0.00			This indicator is expected to be achieved by means of a Financial Instrument which is currently being set up.
S	CO34	GHG reduction: Estimated annual decrease of GHG	Tonnes of CO2eq	Transition	16,875.00			0.00			This indicator is expected to be achieved by means of a Financial Instrument which is currently being set up.
F	PSO40	Number of enterprises improving their energy classification.	number	Transition	50.00			0.00			This indicator is expected to be achieved by means of a Financial Instrument which is currently being set up.
S	PSO40	Number of enterprises improving their energy classification.	number	Transition	50.00			0.00			This indicator is expected to be achieved by means of a Financial Instrument which is currently being set up.

(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	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women
F	CO01	Productive investment: Number of enterprises receiving support	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
F	CO02	Productive investment: Number of enterprises receiving grants	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
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
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
F	CO30	Renewables: Additional capacity of renewable energy production	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
F	CO34	GHG reduction: Estimated annual decrease of GHG	0.00			0.00	0.00	0.00	0.00	0.00	0.00

(1)	ID	Indicator	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women
S	CO34	GHG reduction: Estimated annual decrease of GHG	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
S	PSO40	Number of enterprises improving their energy classification.	0.00			0.00	0.00	0.00	0.00	0.00	0.00

(1)	ID	Indicator	2014 Total	2014 Men	2014 Women
F	CO01	Productive investment: Number of enterprises receiving support	0.00	0.00	0.00
S	CO01	Productive investment: Number of enterprises receiving support	0.00	0.00	0.00
F	CO02	Productive investment: Number of enterprises receiving grants	0.00	0.00	0.00
S	CO02	Productive investment: Number of enterprises receiving grants	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
S	CO03	Productive investment: Number of enterprises receiving financial support other than grants	0.00	0.00	0.00
F	CO30	Renewables: Additional capacity of renewable energy production	0.00	0.00	0.00
S	CO30	Renewables: Additional capacity of renewable energy production	0.00	0.00	0.00
F	CO34	GHG reduction: Estimated annual decrease of GHG	0.00	0.00	0.00
S	CO34	GHG reduction: Estimated annual decrease of GHG	0.00	0.00	0.00
F	PSO40	Number of enterprises improving their energy classification.	0.00	0.00	0.00
S	PSO40	Number of enterprises improving their energy classification.	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	2018 Total	2018 Qualitative	Observations
SR7a	PV Connected Capacity	MWp	Transition	9.00	2013	95.00			This indicator will be reported on once further progress is achieved by the interventions to be implemented under this IP.

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
SR7a	PV Connected Capacity	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

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	2018 Total	2018 Men	2018 Women	Observations
F	CO30	Renewables: Additional capacity of renewable energy production	MW	Transition	5.40			0.05			This PA is still not fully committed and the approval of additional projects/actions will contribute to the attainment of the indicators once a further Call for Project Proposal is launched and further projects are approved.
S	CO30	Renewables: Additional capacity of renewable energy production	MW	Transition	5.40			0.05			This PA is still not fully committed and the approval of additional projects/actions will contribute to the attainment of the indicators once a further Call for Project Proposal is launched and further projects are approved.
F	CO32	Energy efficiency: Decrease of annual primary energy consumption of public buildings	kWh/year	Transition	14,000,000.00			84,000.00			This PA is still not fully committed and the approval of additional projects/actions will contribute to the attainment of the indicators once a further Call for Project Proposal is launched and further projects are approved.
S	CO32	Energy efficiency: Decrease of annual primary energy consumption of public buildings	kWh/year	Transition	14,000,000.00			3,257,888.00			This PA is still not fully committed and the approval of additional projects/actions will contribute to the attainment of the indicators once a further Call for Project Proposal is launched and further projects are approved.
F	CO34	GHG reduction: Estimated annual decrease of GHG	Tonnes of CO2eq	Transition	10,000.00			69.20			This PA is still not fully committed and the approval of additional projects/actions will contribute to the attainment of the indicators once a further Call for Project Proposal is launched and further projects are approved. The projects' proposed targets have been recalculated to reflect the current energy mix in Malta. The achievement of 2018 reflects such a change.
S	CO34	GHG reduction: Estimated annual decrease of GHG	Tonnes of CO2eq	Transition	10,000.00			1,412.22			This PA is still not fully committed and the approval of additional projects/actions will contribute to the attainment of the indicators once a further Call for Project Proposal is launched and further projects are approved.

(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	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women
F	CO30	Renewables: Additional capacity of renewable energy production	0.00			0.00	0.00	0.00	0.00	0.00	0.00
S	CO30	Renewables: Additional capacity of renewable energy production	0.05			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
S	CO32	Energy efficiency: Decrease of annual primary energy consumption of public buildings	3,257,888.00			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

(1)	ID	Indicator	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women
S	CO34	GHG reduction: Estimated annual decrease of GHG	1,415.02			0.00	0.00	0.00	0.00	0.00	0.00

(1)	ID	Indicator	2014 Total	2014 Men	2014 Women
F	CO30	Renewables: Additional capacity of renewable energy production	0.00	0.00	0.00
S	CO30	Renewables: Additional capacity of renewable energy production	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
S	CO32	Energy efficiency: Decrease of annual primary energy consumption of public buildings	0.00	0.00	0.00
F	CO34	GHG reduction: Estimated annual decrease of GHG	0.00	0.00	0.00
S	CO34	GHG reduction: Estimated annual decrease of GHG	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	2018 Total	2018 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	2017 Total	2017 Qualitative	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	2018 Total	2018 Men	2018 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	180,000.00			3,666.00			
S	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	Visits/year	Transition	180,000.00			180,000.00			
F	PSR5a	Rehabilitated/ Preserved Land	Square metres	Transition	5,000.00			2,000.00			
S	PSR5a	Rehabilitated/ Preserved Land	Square metres	Transition	5,000.00			5,000.00			

(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	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 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
S	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	141,248.00			141,248.00	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
S	PSR5a	Rehabilitated/ Preserved Land	5,000.00			5,000.00	0.00	0.00	0.00	0.00	0.00

(1)	ID	Indicator	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
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
F	PSR5a	Rehabilitated/ Preserved Land	0.00	0.00	0.00
S	PSR5a	Rehabilitated/ Preserved Land	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 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	2018 Total	2018 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	2017 Total	2017 Qualitative	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	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 6 / 3a

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2018 Total	2018 Men	2018 Women	Observations
F	CO39	Urban Development: Public or commercial buildings built or renovated in urban areas	Square meters	Transition	2,500.00			0.00			
S	CO39	Urban Development: Public or commercial buildings built or renovated in urban areas	Square meters	Transition	2,500.00			3,552.00			

(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	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women
F	CO39	Urban Development: Public or commercial buildings built or renovated in urban areas	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		

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

Priority axis	PA 6 - Sustainable Urban Development
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 3 - Regeneration of the dilapidated urban areas through the development of the infrastructures for SMEs.

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	2018 Total	2018 Qualitative	Observations
PS6a1	Number of business enterprises in Valletta	Number	Transition	1,772.00	2013	1,896.00			This indicator will be reported on once further progress is achieved by the interventions to be implemented under this IP.

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PS6a1	Number of business enterprises in Valletta								

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	2018 Total	2018 Men	2018 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			
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			5,586.00			
F	PS1a	Area of constructed heritage upgraded or renovated in urban areas.	Square metres	Transition	6,000.00			0.00			
S	PS1a	Area of constructed heritage upgraded or renovated in urban areas.	Square metres	Transition	6,000.00			15,803.00			

(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	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 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
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
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
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

(1)	ID	Indicator	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
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
F	PS1a	Area of constructed heritage upgraded or renovated in urban areas.	0.00	0.00	0.00
S	PS1a	Area of constructed heritage upgraded or renovated in urban areas.	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	2018 Total	2018 Qualitative	Observations
PSR6a	Unemployment rate in Southern Harbour	Percentage	Transition	7.00	2013	6.50			This indicator will be reported on once further progress is achieved by the interventions to be implemented under this IP.

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PSR6a	Unemployment rate in Southern Harbour	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

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	2018 Total	2018 Men	2018 Women	Observations
F	CO37	Urban Development: Population living in areas with integrated urban development strategies	Persons	Transition	120,000.00			120,000.00			This indicator was achieved following the finalisation of the integrated urban development strategies according to the Commission guidance.
S	CO37	Urban Development: Population living in areas with integrated urban development strategies	Persons	Transition	120,000.00			120,000.00			This indicator was achieved following the finalisation of the integrated urban development strategies according to the Commission guidance.
F	CO39	Urban Development: Public or commercial buildings built or renovated in urban areas	Square meters	Transition	6,000.00			600.00			
S	CO39	Urban Development: Public or commercial buildings built or renovated in urban areas	Square meters	Transition	6,000.00			16,154.00			
F	CO40	Urban Development: Rehabilitated housing	Housing units	Transition	50.00			10.00			
S	CO40	Urban Development: Rehabilitated housing	Housing units	Transition	50.00			64.00			

(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	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 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
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
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
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
F	CO40	Urban Development: Rehabilitated housing	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

(1)	ID	Indicator	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
S	CO37	Urban Development: Population living in areas with integrated urban development strategies	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
S	CO39	Urban Development: Public or commercial buildings built or renovated in urban areas	0.00	0.00	0.00
F	CO40	Urban Development: Rehabilitated housing	0.00	0.00	0.00
S	CO40	Urban Development: Rehabilitated housing	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	2018 Total	2018 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	2017 Total	2017 Qualitative	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	2018 Total	2018 Men	2018 Women	Observations
F	CO34	GHG reduction: Estimated annual decrease of GHG	Tonnes of CO2eq	Transition	11,000.00			0.00			
S	CO34	GHG reduction: Estimated annual decrease of GHG	Tonnes of CO2eq	Transition	11,000.00			11,000.00			
F	PSO7a	Projects and schemes promoting and/or exploring collective transport methods	Number	Transition	2.00			0.00			The interventions that had been originally envisaged to be submitted separately, namely maritime and road investments, and the deployment of ITMS towards an increase of public transport usage were ultimately merged into 1 project.
S	PSO7a	Projects and schemes promoting and/or exploring collective transport methods	Number	Transition	2.00			1.00			The interventions that had been originally envisaged to be submitted separately, namely maritime and road investments, and the deployment of ITMS towards an increase of public transport usage were ultimately merged into 1 project.
F	PSO7e	Projects and/or schemes promoting and/or exploring cleaner transport methods	Number	Transition	2.00			0.00			The interventions that had been originally envisaged to be submitted separately, namely maritime and road investments, and the deployment of ITMS towards an increase of public transport usage were ultimately merged into 1 project.
S	PSO7e	Projects and/or schemes promoting and/or exploring cleaner transport methods	Number	Transition	2.00			1.00			The interventions that had been originally envisaged to be submitted separately, namely maritime and road investments, and the deployment of ITMS towards an increase of public transport usage were ultimately merged into 1 project.
F	PSR7d	Number of persons reached by campaigns	Persons	Transition	100,000.00			0.00			
S	PSR7d	Number of persons reached by campaigns	Persons	Transition	100,000.00			100,000.00			

(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	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women
F	CO34	GHG reduction: Estimated annual decrease of GHG	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
F	PSO7a	Projects and schemes promoting and/or exploring collective transport methods	0.00			0.00			0.00		
S	PSO7a	Projects and schemes promoting and/or exploring collective transport methods	0.00			0.00			0.00		
F	PSO7e	Projects and/or schemes promoting and/or exploring cleaner transport methods	0.00			0.00			0.00		
S	PSO7e	Projects and/or schemes promoting and/or exploring cleaner transport methods	1.00			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

(1)	ID	Indicator	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women
S	PSR7d	Number of persons reached by campaigns	0.00			0.00	0.00	0.00	0.00	0.00	0.00

(1)	ID	Indicator	2014 Total	2014 Men	2014 Women
F	CO34	GHG reduction: Estimated annual decrease of GHG	0.00	0.00	0.00
S	CO34	GHG reduction: Estimated annual decrease of GHG	0.00	0.00	0.00
F	PSO7a	Projects and schemes promoting and/or exploring collective transport methods	0.00		
S	PSO7a	Projects and schemes promoting and/or exploring collective transport methods	0.00		
F	PSO7e	Projects and/or schemes promoting and/or exploring cleaner transport methods	0.00		
S	PSO7e	Projects and/or schemes promoting and/or exploring cleaner transport methods	0.00		
F	PSR7d	Number of persons reached by campaigns	0.00	0.00	0.00
S	PSR7d	Number of persons reached by campaigns	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: information systems, greening of public spaces in urban areas as well as campaigns earmarked to influence behavioural patterns. Studies linked to the use and the introduction of new/improved and or additional modes of transport as well as additional complementary investment in this area including sea landing places as well as investment in cleaner public transport will be supported.

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	2018 Total	2018 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.
PSR7c	Emission reduction from the transport sector	CO2 (tons/year)	Transition	624.87	2015	410.79			

ID	Indicator	2017 Total	2017 Qualitative	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	
PSR7c	Emission reduction from the transport sector								

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 2 - Investment in transport sector through schemes or other measures intended to promote the use of cleaner transport vehicles in order to reduce carbon emissions.

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	2018 Total	2018 Qualitative	Observations
PSR7b	Emission reduction from the transport sector	CO2 (tons/year)	Transition	624.87	2015	410.79			

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PSR7b	Emission reduction from the transport sector								

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	2018 Total	2018 Men	2018 Women	Observations
F	CO36	Health: Population covered by improved health services	Persons	Transition	460,000.00			0.00			This indicator is expected to be fully targeted through the implementation of the health projects which are currently being implemented or are in the pipeline.
S	CO36	Health: Population covered by improved health services	Persons	Transition	460,000.00			125,480.00			This indicator is expected to be fully targeted through the implementation of the health projects which are currently being implemented or are in the pipeline.
F	PS8a	Persons benefitting from new/upgraded infrastructure (including equipment/services).	Persons	Transition	8,000.00			0.00			
S	PS8a	Persons benefitting from new/upgraded infrastructure (including equipment/services).	Persons	Transition	8,000.00			11,000.00			
F	PS8c	Number of people in sheltered employment.	Persons	Transition	100.00			0.00			
S	PS8c	Number of people in sheltered employment.	Persons	Transition	100.00			102.00			
F	PS8h	No of admissions using new/upgraded infrastructure	Persons	Transition	350,000.00			0.00			
S	PS8h	No of admissions using new/upgraded infrastructure	Persons	Transition	350,000.00			350,000.00			
F	PS8i	Vulnerable persons covered by improved social services	Persons	Transition	115,000.00			0.00			
S	PS8i	Vulnerable persons covered by improved social services	Persons	Transition	115,000.00			115,471.00			
F	PS8j	Value of total public eligible cost contracted (health)	Euro	Transition	29,000,000.00			29,376,294.00			
S	PS8j	Value of total public eligible cost contracted (health)	Euro	Transition	29,000,000.00			33,000,000.00			

(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	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women
F	CO36	Health: Population covered by improved health services	0.00			0.00	0.00	0.00	0.00	0.00	0.00
S	CO36	Health: Population covered by improved health services	125,480.00			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

(1)	ID	Indicator	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women
S	PS8a	Persons benefitting from new/upgraded infrastructure (including equipment/services).	3,450.00			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
S	PS8c	Number of people in sheltered employment.	102.00			0.00	0.00	0.00	0.00	0.00	0.00
F	PS8h	No of admissions using new/upgraded infrastructure	0.00			0.00			0.00		
S	PS8h	No of admissions using new/upgraded infrastructure	350,000.00			0.00			0.00		
F	PS8i	Vulnerable persons covered by improved social services	0.00			0.00			0.00		
S	PS8i	Vulnerable persons covered by improved social services	115,471.00			0.00			0.00		
F	PS8j	Value of total public eligible cost contracted (health)	265,800.51			0.00			0.00		
S	PS8j	Value of total public eligible cost contracted (health)	33,000,000.00			0.00			0.00		

(1)	ID	Indicator	2014 Total	2014 Men	2014 Women
F	CO36	Health: Population covered by improved health services	0.00	0.00	0.00
S	CO36	Health: Population covered by improved health services	0.00	0.00	0.00
F	PS8a	Persons benefitting from new/upgraded infrastructure (including equipment/services).	0.00	0.00	0.00
S	PS8a	Persons benefitting from new/upgraded infrastructure (including equipment/services).	0.00	0.00	0.00
F	PS8c	Number of people in sheltered employment.	0.00	0.00	0.00
S	PS8c	Number of people in sheltered employment.	0.00	0.00	0.00
F	PS8h	No of admissions using new/upgraded infrastructure	0.00		
S	PS8h	No of admissions using new/upgraded infrastructure	0.00		
F	PS8i	Vulnerable persons covered by improved social services	0.00		
S	PS8i	Vulnerable persons covered by improved social services	0.00		
F	PS8j	Value of total public eligible cost contracted (health)	0.00		
S	PS8j	Value of total public eligible cost contracted (health)	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 aimed to alleviate the pressures from the main hospital and investment aimed to provide additional health services as well as infrastructural 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	2018 Total	2018 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.
PSR8h	Number of health services offered	Number	Transition	37.00	2017	50.00			

ID	Indicator	2017 Total	2017 Qualitative	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	
PSR8h	Number of health services offered								

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, including young persons with challenging behaviours, within the community through public infrastructure, community based centres and therapeutic 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	2018 Total	2018 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	2017 Total	2017 Qualitative	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	2018 Total	2018 Men	2018 Women	Observations
F	CO40	Urban Development: Rehabilitated housing	Housing units	Transition	600.00			26.00			
S	CO40	Urban Development: Rehabilitated housing	Housing units	Transition	600.00			689.00			

(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	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women
F	CO40	Urban Development: Rehabilitated housing	0.00			0.00	0.00	0.00	0.00	0.00	0.00
S	CO40	Urban Development: Rehabilitated housing	689.00			0.00	0.00	0.00	0.00	0.00	0.00

(1)	ID	Indicator	2014 Total	2014 Men	2014 Women
F	CO40	Urban Development: Rehabilitated housing	0.00	0.00	0.00
S	CO40	Urban Development: Rehabilitated housing	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	2018 Total	2018 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	2,000.00			This indicator will be reported upon when further progress will be achieved by the interventions being implemented under this IP.

ID	Indicator	2017 Total	2017 Qualitative	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	2018 Total	2018 Men	2018 Women	Observations
F	PSO9a	Capacity of VET and Tertiary education infrastructure	Persons	Transition	10,000.00			2,890.00			
S	PSO9a	Capacity of VET and Tertiary education infrastructure	Persons	Transition	10,000.00			13,496.00			

(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	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women
F	PSO9a	Capacity of VET and Tertiary education infrastructure	0.00			0.00	0.00	0.00	0.00	0.00	0.00
S	PSO9a	Capacity of VET and Tertiary education infrastructure	13,496.00			0.00	0.00	0.00	0.00	0.00	0.00

(1)	ID	Indicator	2014 Total	2014 Men	2014 Women
F	PSO9a	Capacity of VET and Tertiary education infrastructure	0.00	0.00	0.00
S	PSO9a	Capacity of VET and Tertiary education infrastructure	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	2018 Total	2018 Qualitative	Observations
PSR9	National target: Early School Leaving Rate	percentage	Transition	22.60	2012	10.00			This indicator will be reported upon when further progress will be achieved by the interventions being implemented under this IP.
PSR9b	Tertiary Education: Share of 30-34 year olds having completed tertiary education or equivalent	Percentage	Transition	22.40	2012	33.00			This indicator will be reported upon when further progress will be achieved by the interventions being implemented under this IP.

ID	Indicator	2017 Total	2017 Qualitative	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							
(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2018 Total	2018 Men	2018 Women	Observations
F	TAS05	Number of employees working on both ERDF/ESF programmes (70:30) in FTE	Number		40.00			30.00	11.00	19.00	
S	TAS05	Number of employees working on both ERDF/ESF programmes (70:30) in FTE	Number		40.00			30.00	11.00	19.00	
F	TASO1	Number of persons trained	Persons		250.00			407.00	195.00	212.00	
S	TASO1	Number of persons trained	Persons		250.00			407.00	195.00	212.00	
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			12.00			
S	TASO3	Number of publicity measures undertaken	Number		35.00			12.00			
F	TASO4	Number of studies/research activities carried out	Number		6.00			4.00			
S	TASO4	Number of studies/research activities carried out	Number		6.00			4.00			

(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	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women
F	TAS05	Number of employees working on both ERDF/ESF programmes (70:30) in FTE	14.00	4.00	10.00	13.00	3.00	10.00	0.00		
S	TAS05	Number of employees working on both ERDF/ESF programmes (70:30) in FTE	14.00	4.00	10.00	13.00	3.00	10.00	0.00		
F	TASO1	Number of persons trained	336.00	160.00	176.00	226.00	106.00	120.00	0.00		
S	TASO1	Number of persons trained	336.00	160.00	176.00	226.00	106.00	120.00	0.00		
F	TASO2	Number of evaluations carried out	0.00			0.00	0.00	0.00	0.00		
S	TASO2	Number of evaluations carried out	0.00			0.00	0.00	0.00	0.00		
F	TASO3	Number of publicity measures undertaken	10.00			4.00			0.00		
S	TASO3	Number of publicity measures undertaken	10.00			4.00			0.00		
F	TASO4	Number of studies/research activities carried out	0.00			0.00	0.00	0.00	0.00		
S	TASO4	Number of studies/research activities carried out	0.00			0.00	0.00	0.00	0.00		

(1)	ID	Indicator	2014 Total	2014 Men	2014 Women
F	TAS05	Number of employees working on both ERDF/ESF programmes (70:30) in FTE	0.00		
S	TAS05	Number of employees working on both ERDF/ESF programmes (70:30) in FTE	0.00		
F	TASO1	Number of persons trained	0.00		
S	TASO1	Number of persons trained	0.00		
F	TASO2	Number of evaluations carried out	0.00		
S	TASO2	Number of evaluations carried out	0.00		
F	TASO3	Number of publicity measures undertaken	0.00		
S	TASO3	Number of publicity measures undertaken	0.00		
F	TASO4	Number of studies/research activities carried out	0.00		
S	TASO4	Number of studies/research activities carried out	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	125
CO02 - Productive investment: Number of enterprises receiving grants	68
CO03 - Productive investment: Number of enterprises receiving financial support other than grants	0
CO04 - Productive investment: Number of enterprises receiving non-financial support	60

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	2018 Cum total	2018 Cum men	2018 Cum women	2018 Annual total	2018 Annual total men	2018 Annual total women
PA 1	F	F11.1	Financial Indicator	Euro	ERDF	Transition	15,389,590.55					
PA 1	I	KIS1	Number of research facilities being implemented (constructed) or completed	Number	ERDF	Transition	2.00					
PA 1	O	PSO1	Number of research facilities	Number	ERDF	Transition	0.00					
PA 10	O	CO18	Water supply: Additional population served by improved water supply	Persons	CF		0.00					
PA 10	F	F10.1	Financial Indicator	Euro	CF		38,825,879.85					
PA 10	I	KS10m	Value of total public eligible cost contracted (water)	Euro	CF		81,553,760.80					
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		23,623,905.00					
PA 2	F	F12.1	Financial Indicator	Euro	ERDF	Transition	17,235,787.84					
PA 2	O	PS12a	New e-services applications in the areas of health, environment, customs and interdepartmental services.	Number	ERDF	Transition	4.00					
PA 3	O	CO01	Productive investment: Number of enterprises receiving support	Enterprises	ERDF	Transition	113.00					
PA 3	F	F13.1	Financial Indicator	Euro	ERDF	Transition	14,239,653.03					
PA 4	O	CO30	Renewables: Additional capacity of renewable energy production	MW	ERDF	Transition	16.55					
PA 4	F	F14.1	Financial Indicator	Euro	ERDF	Transition	14,301,321.60					
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	3,666.00					
PA 5	F	F15.1	Financial Indicator	Euro	ERDF	Transition	15,429,220.62					
PA 5	O	PSR5a	Rehabilitated/ Preserved Land	Square metres	ERDF	Transition	2,000.00					
PA 6	O	CO39	Urban Development: Public or commercial buildings built or renovated in urban areas	Square metres	ERDF	Transition	600.00					
PA 6	O	CO40	Urban Development: Rehabilitated housing	Housing units	ERDF	Transition	10.00					
PA 6	F	F16.1	Financial Indicator	Euro	ERDF	Transition	5,426,610.40					
PA 7	F	F17.1	Financial Indicator	Euro	ERDF	Transition	8,041,436.55					
PA 7	I	KIS7e	Number of projects and/or schemes promoting and/or exploring cleaner transport methods being implemented (constructed) or completed	Number	ERDF	Transition	1.00					
PA 7	O	PSO7e	Projects and/or schemes promoting and/or exploring cleaner transport methods	Number	ERDF	Transition	0.00					
PA 8	O	CO36	Health: Population covered by improved health services	Persons	ERDF	Transition	0.00					
PA 8	O	CO40	Urban Development: Rehabilitated housing	Housing units	ERDF	Transition	26.00					
PA 8	F	F18.1	Financial Indicator	Euro	ERDF	Transition	12,711,922.31					
PA 8	I	KIS8j	Value of total public eligible cost contracted (health)	Euro	ERDF	Transition	29,376,294.00					
PA 9	F	F19.1	Financial Indicator	Euro	ERDF	Transition	10,909,252.98					
PA 9	O	PSO9a	Capacity of VET and Tertiary education infrastructure	Persons	ERDF	Transition	2,890.00					

Priority axis	Ind type	ID	Indicator	Measurement unit	Fund	Category of region	2017 Cum total	2016 Cum total	2015 Cum total	Observations
PA 1	F	F11.1	Financial Indicator	Euro	ERDF	Transition	0.00	0.00	0.00	
PA 1	I	KIS1	Number of research facilities being implemented (constructed) or completed	Number	ERDF	Transition	0.00	0.00	0.00	
PA 1	O	PSO1	Number of research facilities	Number	ERDF	Transition	0.00	0.00	0.00	
PA 10	O	CO18	Water supply: Additional population served by improved water supply	Persons	CF		0.00	0.00	0.00	
PA 10	F	F10.1	Financial Indicator	Euro	CF		0.00	0.00	0.00	
PA 10	I	KS10m	Value of total public eligible cost contracted (water)	Euro	CF		0.00	0.00	0.00	
PA 11	O	CO14a	Roads: Total length of reconstructed or upgraded roads, of which: TEN-T	km	CF		1.50	1.50	0.00	
PA 11	F	F11.1	Financial Indicator	Euro	CF		14,352,177.99	0.00	0.00	
PA 2	F	F12.1	Financial Indicator	Euro	ERDF	Transition	2,888,270.55	0.00	0.00	
PA 2	O	PS12a	New e-services applications in the areas of health, environment, customs and interdepartmental services.	Number	ERDF	Transition	0.00	0.00	0.00	
PA 3	O	CO01	Productive investment: Number of enterprises receiving support	Enterprises	ERDF	Transition	5.00	0.00	0.00	
PA 3	F	F13.1	Financial Indicator	Euro	ERDF	Transition	6,099,063.50	0.00	0.00	
PA 4	O	CO30	Renewables: Additional capacity of renewable energy production	MW	ERDF	Transition	9.94	1.19	0.00	
PA 4	F	F14.1	Financial Indicator	Euro	ERDF	Transition	6,406,866.24	0.00	0.00	
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	0.00	0.00	
PA 5	F	F15.1	Financial Indicator	Euro	ERDF	Transition	8,685,162.07	0.00	0.00	
PA 5	O	PSR5a	Rehabilitated/ Preserved Land	Square metres	ERDF	Transition	0.00	0.00	0.00	
PA 6	O	CO39	Urban Development: Public or commercial buildings built or renovated in urban areas	Square metres	ERDF	Transition	0.00	0.00	0.00	
PA 6	O	CO40	Urban Development: Rehabilitated housing	Housing units	ERDF	Transition	0.00	0.00	0.00	
PA 6	F	F16.1	Financial Indicator	Euro	ERDF	Transition	0.00	0.00	0.00	
PA 7	F	F17.1	Financial Indicator	Euro	ERDF	Transition	0.00	0.00	0.00	
PA 7	I	KIS7e	Number of projects and/or schemes promoting and/or exploring cleaner transport methods being implemented (constructed) or completed	Number	ERDF	Transition	0.00	0.00	0.00	
PA 7	O	PSO7e	Projects and/or schemes promoting and/or exploring cleaner transport methods	Number	ERDF	Transition	0.00	0.00	0.00	
PA 8	O	CO36	Health: Population covered by improved health services	Persons	ERDF	Transition	0.00	0.00	0.00	
PA 8	O	CO40	Urban Development: Rehabilitated housing	Housing units	ERDF	Transition	0.00	0.00	0.00	
PA 8	F	F18.1	Financial Indicator	Euro	ERDF	Transition	565,469.56	0.00	0.00	
PA 8	I	KIS8j	Value of total public eligible cost contracted (health)	Euro	ERDF	Transition	79,126.00	0.00	0.00	

Priority axis	Ind type	ID	Indicator	Measurement unit	Fund	Category of region	2017 Cum total	2016 Cum total	2015 Cum total	Observations
PA 9	F	FI9.1	Financial Indicator	Euro	ERDF	Transition	1,532,377.07	0.00	0.00	
PA 9	O	PSO9a	Capacity of VET and Tertiary education infrastructure	Persons	ERDF	Transition	0.00	0.00	0.00	

Priority axis	Ind type	ID	Indicator	Measurement unit	Fund	Category of region	2014 Cum total
PA 1	F	FI1.1	Financial Indicator	Euro	ERDF	Transition	0.00
PA 1	I	KIS1	Number of research facilities being implemented (constructed) or completed	Number	ERDF	Transition	0.00
PA 1	O	PSO1	Number of research facilities	Number	ERDF	Transition	0.00
PA 10	O	CO18	Water supply: Additional population served by improved water supply	Persons	CF		0.00
PA 10	F	FI10.1	Financial Indicator	Euro	CF		0.00
PA 10	I	KS10m	Value of total public eligible cost contracted (water)	Euro	CF		0.00
PA 11	O	CO14a	Roads: Total length of reconstructed or upgraded roads, of which: TEN-T	km	CF		0.00
PA 11	F	FI11.1	Financial Indicator	Euro	CF		0.00
PA 2	F	FI2.1	Financial Indicator	Euro	ERDF	Transition	0.00
PA 2	O	PSI2a	New e-services applications in the areas of health, environment, customs and interdepartmental services.	Number	ERDF	Transition	0.00
PA 3	O	CO01	Productive investment: Number of enterprises receiving support	Enterprises	ERDF	Transition	0.00
PA 3	F	FI3.1	Financial Indicator	Euro	ERDF	Transition	0.00
PA 4	O	CO30	Renewables: Additional capacity of renewable energy production	MW	ERDF	Transition	0.00
PA 4	F	FI4.1	Financial Indicator	Euro	ERDF	Transition	0.00
PA 5	O	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	Visits/year	ERDF	Transition	0.00
PA 5	F	FI5.1	Financial Indicator	Euro	ERDF	Transition	0.00
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	KIS7e	Number of projects and/or schemes promoting and/or exploring cleaner transport methods being implemented (constructed) or completed	Number	ERDF	Transition	0.00
PA 7	O	PSO7e	Projects and/or schemes promoting and/or exploring cleaner transport methods	Number	ERDF	Transition	0.00
PA 8	O	CO36	Health: Population covered by improved health services	Persons	ERDF	Transition	0.00
PA 8	O	CO40	Urban Development: Rehabilitated housing	Housing units	ERDF	Transition	0.00
PA 8	F	FI8.1	Financial Indicator	Euro	ERDF	Transition	0.00
PA 8	I	KIS8j	Value of total public eligible cost contracted (health)	Euro	ERDF	Transition	0.00
PA 9	F	FI9.1	Financial Indicator	Euro	ERDF	Transition	0.00
PA 9	O	PSO9a	Capacity of VET and Tertiary education infrastructure	Persons	ERDF	Transition	0.00

Priority axis	Ind type	ID	Indicator	Measurement unit	Fund	Category of region	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	O	CO18	Water supply: Additional population served by improved water supply	Persons	CF		0			32,000.00		
PA 10	F	FI10.1	Financial Indicator	Euro	CF		45,005,847.18			166,508,672.00		
PA 10	I	KS10m	Value of total public eligible cost contracted (water)	Euro	CF		58,000,000			96,800,000.00		
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			770.00		
PA 3	F	FI3.1	Financial Indicator	Euro	ERDF	Transition	11,152,228.15			44,566,376.00		
PA 4	O	CO30	Renewables: Additional capacity of renewable energy production	MW	ERDF	Transition	10.64			48.40		
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			180,000.00		
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			8,500.00		
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	KIS7e	Number of projects and/or schemes promoting and/or exploring cleaner transport methods being implemented (constructed) or completed	Number	ERDF	Transition	1			2.00		
PA 7	O	PSO7e	Projects and/or schemes promoting and/or exploring cleaner transport methods	Number	ERDF	Transition	0			2.00		
PA 8	O	CO36	Health: Population covered by improved health services	Persons	ERDF	Transition	0			460,000.00		

Priority axis	Ind type	ID	Indicator	Measurement unit	Fund	Category of region	Milestone for 2018 total	Milestone for 2018 men	Milestone for 2018 women	Final target (2023) total	Final target (2023) men	Final target (2023) women
PA 8	O	CO40	Urban Development: Rehabilitated housing	Housing units	ERDF	Transition	20			600.00		
PA 8	F	F18.1	Financial Indicator	Euro	ERDF	Transition	14,715,483.43			58,998,338.00		
PA 8	I	KISSj	Value of total public eligible cost contracted (health)	Euro	ERDF	Transition	17,400,000			29,000,000.00		
PA 9	F	F19.1	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	Total eligible expenditure incurred by beneficiaries and paid by 31/12/2018 and certified to the Commission
PA 1	ERDF	Transition	Public	72,066,375.00	80.00%	72,066,375.00	100.00%	72,066,375.00	17,402,826.00	24.15%	3	15,389,590.55
PA 10	CF		Public	166,508,672.00	85.00%	149,726,225.00	89.92%	149,726,225.00	45,567,720.00	27.37%	7	38,825,879.85
PA 11	CF		Public	89,658,516.00	85.00%	95,447,856.00	106.46%	95,447,856.00	28,281,596.00	31.54%	3	23,623,905.00
PA 2	ERDF	Transition	Public	38,435,400.00	80.00%	38,500,000.00	100.17%	38,500,000.00	19,594,325.00	50.98%	3	17,235,787.84
PA 3	ERDF	Transition	Public	53,316,375.00	80.00%	44,623,481.00	83.70%	44,623,480.00	16,930,621.00	31.76%	8	14,239,653.03
PA 4	ERDF	Transition	Public	57,653,100.00	80.00%	36,107,274.00	62.63%	35,875,865.00	15,103,467.00	26.20%	9	14,301,321.60
PA 5	ERDF	Transition	Public	72,066,373.00	80.00%	78,734,845.00	109.25%	73,578,776.00	21,378,340.00	29.66%	29	15,429,220.62
PA 6	ERDF	Transition	Public	24,022,125.00	80.00%	24,022,124.00	100.00%	24,022,124.00	6,436,336.00	26.79%	1	5,426,610.40
PA 7	ERDF	Transition	Public	35,504,700.00	80.00%	23,596,296.00	66.46%	23,596,296.00	13,419,958.00	37.80%	1	8,041,436.55
PA 8	ERDF	Transition	Public	58,998,338.00	80.00%	53,708,650.00	91.03%	53,708,650.00	14,065,078.00	23.84%	6	12,711,922.31
PA 9	ERDF	Transition	Public	33,630,975.00	80.00%	33,864,766.00	100.70%	33,864,766.00	12,944,680.00	38.49%	2	10,909,252.98
PA 12	ERDF	Transition	Public	15,998,737.00	80.00%	15,998,737.00	100.00%	15,998,737.00	3,476,292.00	21.73%	1	
Total	ERDF	Transition		461,692,498.00	80.00%	421,222,548.00	91.23%	415,835,069.00	140,751,923.00	30.49%	63	113,684,795.88
Total	CF			256,167,188.00	85.00%	245,174,081.00	95.71%	245,174,081.00	73,849,316.00	28.83%	10	62,449,784.85
Grand total				717,859,686.00	81.78%	666,396,629.00	92.83%	661,009,150.00	214,601,239.00	29.89%	73	176,134,580.73

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		03	MT001	4,000,000.00	4,000,000.00	0.00	1
PA 1	ERDF	Transition	056	01	07	07	01		04	MT001	4,000,000.00	4,000,000.00	0.00	1
PA 1	ERDF	Transition	057	01	07	07	01		05	MT001	4,000,000.00	4,000,000.00	0.00	1
PA 1	ERDF	Transition	058	01	07	07	01		24	MT001	52,066,375.00	52,066,375.00	17,402,826.00	2
PA 1	ERDF	Transition	062	01	07	07	01		11	MT001	4,000,000.00	4,000,000.00	0.00	1
PA 1	ERDF	Transition	064	01	07	07	01		24	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	8,202,410.00	2
PA 2	ERDF	Transition	078	01	07	07	02		13	MT001	15,247,500.00	15,247,500.00	7,991,102.00	1
PA 2	ERDF	Transition	081	01	07	07	02		13	MT001	5,130,000.00	5,130,000.00	3,347,984.00	1
PA 2	ERDF	Transition	082	01	07	07	02		03	MT001	5,000,000.00	5,000,000.00	52,829.00	1
PA 3	ERDF	Transition	001	01	07	07	03		03	MT001	10,150,000.00	10,150,000.00	1,056,432.00	2
PA 3	ERDF	Transition	063	01	07	07	03		13	MT001	809,003.00	809,002.00	436,734.00	1
PA 3	ERDF	Transition	066	01	07	07	03		03	MT001	2,400,000.00	2,400,000.00	157,440.00	2
PA 3	ERDF	Transition	067	01	07	07	03		03	MT001	5,200,000.00	5,200,000.00	787,025.00	1
PA 3	ERDF	Transition	072	01	03	07	03		07	MT001	17,814,478.00	17,814,478.00	14,454,301.00	2
PA 3	ERDF	Transition	074	01	07	07	03		20	MT001	8,250,000.00	8,250,000.00	38,689.00	4
PA 4	ERDF	Transition	010	01	07	07	04		22	MT001	20,892,952.00	20,661,543.00	10,961,735.00	5
PA 4	ERDF	Transition	013	01	07	07	04		10	MT001	5,214,322.00	5,214,322.00	1,141,732.00	3
PA 4	ERDF	Transition	014	01	07	07	04		22	MT001	5,000,000.00	5,000,000.00	3,000,000.00	1
PA 4	ERDF	Transition	068	01	07	07	04		22	MT001	5,000,000.00	5,000,000.00	0.00	1
PA 5	ERDF	Transition	085	01	07	07	06		15	MT001	4,085,956.00	3,686,042.00	421,146.00	3
PA 5	ERDF	Transition	092	01	07	07	06		23	MT001	8,583,051.00	8,583,051.00	5,423,193.00	2
PA 5	ERDF	Transition	094	01	01	07	06		23	MT001	66,065,838.00	61,309,683.00	15,534,001.00	30
PA 6	ERDF	Transition	054	01	01	07	06		24	MT001	10,000,000.00	10,000,000.00	2,570,421.00	1
PA 6	ERDF	Transition	074	01	01	07	06		24	MT001	2,011,062.00	2,011,062.00	203,665.00	1
PA 6	ERDF	Transition	077	01	01	07	06		24	MT001	2,011,062.00	2,011,062.00	2,011,062.00	1
PA 6	ERDF	Transition	094	01	01	07	06		24	MT001	8,750,000.00	8,750,000.00	1,651,188.00	1
PA 6	ERDF	Transition	101	01	01	07	06		24	MT001	1,250,000.00	1,250,000.00	0.00	1
PA 7	ERDF	Transition	036	01	07	07	07		18	MT001	16,965,737.00	16,965,737.00	11,180,569.00	1
PA 7	ERDF	Transition	043	01	07	07	07		18	MT001	4,318,122.00	4,318,122.00	770,234.00	1
PA 7	ERDF	Transition	044	01	07	07	07		18	MT001	2,312,437.00	2,312,437.00	1,469,155.00	1
PA 8	ERDF	Transition	053	01	01	07	09		20	MT001	33,235,145.00	33,235,145.00	6,952,647.00	2
PA 8	ERDF	Transition	054	01	01	07	09		21	MT001	9,866,920.00	9,866,920.00	1,705,787.00	1
PA 8	ERDF	Transition	055	01	01	07	09		21	MT001	10,606,585.00	10,606,585.00	5,406,644.00	3
PA 9	ERDF	Transition	049	01	01	07	10		19	MT001	2,995,175.00	2,995,175.00	0.00	1
PA 9	ERDF	Transition	050	01	01	07	10		19	MT001	30,869,591.00	30,869,591.00	12,944,680.00	2
PA 10	CF		018	01	01	07	06		22	MT001	31,217,883.00	31,217,883.00	6,258,182.00	3
PA 10	CF		020	01	01	07	06		22	MT001	29,000,000.00	29,000,000.00	30,511,336.00	1
PA 10	CF		021	01	02	07	06		22	MT001	52,055,299.00	52,055,299.00	0.00	3
PA 10	CF		022	01	01	07	06		11	MT001	37,453,043.00	37,453,043.00	8,798,202.00	2
PA 11	CF		033	01	01	07	07		12	MT001	71,547,856.00	71,547,856.00	28,281,596.00	2
PA 11	CF		039	01	01	07	07		12	MT001	23,900,000.00	23,900,000.00	0.00	1
PA 12	ERDF	Transition	121	01	07	07			24	MT001	12,159,040.00	12,159,040.00	3,340,423.00	1
PA 12	ERDF	Transition	122	01	07	07			24	MT001	2,559,798.00	2,559,798.00	64,478.00	1
PA 12	ERDF	Transition	123	01	07	07			24	MT001	1,279,899.00	1,279,899.00	71,391.00	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	0.00		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	0.00		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

As at end 2018, there is no formal outcome of any evaluation exercise to report upon.

Evaluation at EU Level

During the course of 2018, the MA participated in a questionnaire launched by DG Regio on Geographical Specificities. The reply was submitted on the 10th May 2018 and no external consultation was required. The aim of the questionnaire was to analyse how the Member States are addressing the specific challenges and needs of territories with geographical specificities (islands, mountains, sparsely populated areas) in 2014-2020 programming period.

The MA submitted its reply to an ECA survey on ‘Managing Authorities’ and Intermediate Bodies’ design and implementation of anti-fraud measures in EU Cohesion Policy’ on the 31st August 2018. The survey formed part of a performance audit carried out by the ECA to assess whether Programme Authorities properly manage anti-fraud measures in EU Cohesion policy spending. The survey targeted five main areas, being fraud risk assessment, fraud prevention, fraud detection, fraud response and reporting to the Commission.

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

During 2018, the biggest challenges faced in the implementation of the Programme were related to the commitment to achieve the N+3 targets and the performance output and financial milestones, whilst at the same time ensuring the continuous selection of operations to ensure that the programme is allocated in a timely manner whilst allowing enough time for the implementation of the same operations to be supported under the different priority axes.

In terms of commitment, even though almost all axes achieved the full commitment by end of 2018, some (i.e. 4, 7, 8 and 10) still failed to register 100% commitment. This was mainly due to the fact that project submitted and accepted failed to full absorb the programme allocation. Although not fully committed by end 2018, PA 3 will result as fully committed with the shift of funds (namely €8.5M in Public Eligible amounts) towards the SME Initiative Operational Programme. To address the remaining balance of commitment, further calls will be issued in late 2019 or beginning 2020 in order to commit any resources which are not yet allocated to approved projects.

Procurement continued to present significant challenges. As described in the analysis of the progress under each priority axes, a significant problem encountered during the year under review (but also in previous years) is the relatively high number of unsuccessful tendering procedures. In a number of cases, tenders had to be cancelled and re-issued because bidders were **administratively or technically not compliant**. Other tender procedures suffered from extensive delays because of **appeals** lodged during the tendering process or after the recommendations by the evaluation committee are communicated to interested parties. In certain cases, **the lack of bids** submitted necessitated a second publication. The reason behind it is the result of a complex interaction of a number of issues, including the often **delicate and at times complicated nature of the tenders** (especially when it comes to the restoration of historical sites) as well as the territorial constraints of the market, despite the openness of the Maltese economy. In fact, the country's size limitation not only causes a problem to economic operators but also to the Beneficiary and the Department of Contracts since the cancellation and re-issuing of tenders as well as the appeals are very time-consuming processes and have obviously resulted in delays in the implementation schedule of several projects.

One should note that procurement by NGOs under axis 4 and 5 has presented challenges of its own especially due to the limited expertise by NGOs in dealing with procurement. In order to address this complex, and multifaceted problem, the MA continued to take a pro-active approach and during 2018, provided training in order to equip all the stakeholders, involved in the projects' implementation phase, with guidance on the European rules and principles as set in the Public Procurement Directives and ultimately increase awareness and knowledge thereof. The main objectives of this training course were to improve the understanding and awareness of public sector procurement; assess the different procurement practices including the different tendering stages; (iv) maintain awareness of the need for compliancy together with discussing the most frequent procurement errors/infringement and how to avoid them.

Another problem faced in the majority of PAs, including the major project approved under axis 10, is related to the lengthy process for the issuance of environmental and planning permits. As a consequence, this delay immediately impacted the procurement process given that tenders cannot be published if the necessary planning permits are not approved. Beneficiaries are well aware of the substantial time required for the issuance of the necessary development consent, and thus in certain instances they sought to pre-empt problems by holding consultations a priori with the relevant stakeholders and undertaking the required changes to the plans prior to the start of the official consultation process to pre-empt possible concerns. Finally, in order to help and accelerate the process the MA monitored the issues and, where possible, provided guidance to Beneficiaries, also during High Level monitoring meetings, where issues that impact the implementation are discussed with the relevant stakeholders who are invited to find solutions for issues identified.

As reported in previous years, in 2018 the recruitment of professionals to manage the projects remained a challenge, either because of limited expertise in very technical areas or conditions tied to the post including duration of the posts. This situation results in delays in implementation that consequently lead to a corresponding delay in the physical progress of the projects with the resulting slower submission of payment claims under the Programme. Within this context, Beneficiary organisations are still encouraged to seek alternative solutions to the recruitment challenge.

Considering that 2018 was an important year for the achievement of the N+3 targets, the MA put considerable emphasis on the verification checks and the certification of expenditure. However, in view of the performance indicator and financial milestones, the MA also had to place substantial focus on the monitoring of the actual implementation on the ground. The volume of work related to the complexity of some procurement processes, as well as the time-consuming verification process of the payments by the MA and the IB (in case of aid schemes) were quite challenging and also resulted in delays in certification level reached by end 2018.

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

As outlined in previous section of this report, notwithstanding a number of challenges, significant progress was registered, with increased commitment, contracting and disbursement level, reflecting the huge efforts from all stakeholders. These results are reflected also in terms of results and tangible outcomes on the ground.

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
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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
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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
Towards a Net Zero Impact Utility - Ensuring an Integrated Water Resource Management	2018MT16CFMP001	Approved	165,480,333.00	132,820,146.17	2018, Q4	02-Apr-2019	2018, Q4	2022, Q4	PA 10 - 6ii	26.00	Construction	<ul style="list-style-type: none"> - 9.5km underground tunnel with a width ranging from 3 m to 4.5 m to convey water from the reverse osmosis plant in Pembroke to the Ta' Qali Reservoirs. - upgrading of reverse osmosis plants to increase energy efficiency and production capacity. A new RO plant will also be commissioned in Gozo which will produce up to 9,000 cubic metres per day and ensure self-sufficiency in water production for the island. - extension of 32.1km of the potable water supply network to remote areas near Siggiewi, Qrendi and Haz-Zebbug. - 62km extension of the Highly Polished Wastewater distribution network to reach more farmers. 	04-Jan-2017	

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

During the year under review work on the Water Major Project *Towards a Net Zero Impact Water Utility – ensuring Integrated Water Resource Management* progressed steadily and by end of year a finalised major project application form was submitted to the JASPERS IQR for review.

The finalisation of the Major Project application was a significant challenge especially due to the complexity of the same application form. A related issue was the conclusion of several studies, such as the EIAs, which were a pre-requisite for the submission of the same Major Project application form.

Throughout the year under review, JASPERS' experts carried out several missions during which assistance was provided on the preparation of the studies and the structure of the Application Form. Following the issuing of the relative planning permits and the conclusion of the required studies, the project proposal could be finalised and submitted. Moreover, the use of the Independent Quality Review procedure adopted by the Maltese Authorities fast tracked the approval of the major project application.

In order to mitigate against the possibility of delays on project implementation due to delays in the submission of the application form and the subsequent approval, work on the drafting, vetting and publication of tenders proceeded in parallel to the preparatory work for the submission of the major project application for approval by the Commission. In fact, the numerous procurement procedures forming part of this major project also proved to be a challenge in terms of time-frames for the publication and timely evaluation of tenders. As a mitigating measure, the Beneficiary, with the help of the Managing Authority, kept a constant liaison with the DOC, indicating the urgency of the tenders in question and facilitating as needed. A large number of tenders had to be evaluated in a very short period of time and to address the risk of further delays the Beneficiary set up a dedicated pool of officers to evaluate tenders and strict deadlines for evaluations of bids were set. In cases where particular procurement processes did not have a positive outcome, in that there were no bidders, or no compliant bidders, or where the cheapest bid received exceeded the estimated budget, the tenders were re-issued with revised technical and financial specifications. The Beneficiary also proceeded to publicise more the publication of the said tenders to attract more potential bidders.

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

N/A

10.2. Joint action plans

Progress in the implementation of different stages of joint action plans

N/A

Table 13: Joint action plans (JAP)

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

N/A

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

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

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

Priority axis	PA 1 - Investing in research, technological development and innovation
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10.2% of the Programme's resources are allocated towards this PA with €20M allocated to a State Aid Scheme earmarked towards private market operators and €52M allocated to 2 mainstream projects implemented by public bodies/entities with the aim to enhance research and innovation (R&I) infrastructure and capacities to develop R&I excellence. The interventions funded under this PA mainly deal with:

- setting up the **Transdisciplinary Research and Knowledge Exchange (TRAKE)** Complex as a centre dedicated to advanced transdisciplinary research and knowledge exchange in aerospace, high value-added manufacturing (HVAM), and health, these being areas of smart specialisation identified as priority sectors in the *National Research and Innovation Strategy 2014-2020*. The aim of the TRAKE Complex is to enhance the facilities on the UoM campus dedicated to these areas, while strengthening the framework to enable commercialisation of research outputs and knowledge exchange with industry both on a local and international level;
- setting up the **Sustainable Living Complex (SLC)** as a facility focused on research, technology development and innovation (RTDI), housing a range of trans-disciplinary and multi-disciplinary research areas. The SLC will accommodate two Faculties and four Institutes of the University. The aim is to bring together a number of researchers, coming from a wide range of disciplines, and enable them to work in an environment that will be a showcase of sustainable living and sustainable construction. The SLC will house amongst others the Faculty for the Built Environment and the Institute of Aerospace Technologies (IAT) whilst providing the Institute of Sustainable Energy with a real-life test-bed for innovative energy equipment.

The Aid Scheme under PA 1 (**Business Enhance – RD&I Grant Scheme**) is divided into 4 measures:

- Measure 1: Feasibility Studies
- Measure 2: Research and Development Projects
- Measure 3: Investment in Research Infrastructure
- Measure 4: Process Innovation

In 2018, there were 4 cut-off dates. A total of 7 applications were submitted but were all deemed ineligible, with the main reasons being: not satisfying the amount needed for private match financing; one of the applicants was considered to be an undertaking in difficulty; failing to submit all the necessary documents such as, but not limited to, feasibility studies; and/or submitting proposals whose scope did not fall under the Measure to be financed.

As at 31st December 2018, disbursement under this PA stood at €17.4M. By June 2019, €15.4M were certified and formed part of a payment claim. This represents 86% of the 2018 financial milestone.

With regard to the 2018 indicator milestone under PA 1 a key implementation step was agreed. This was achieved through the implementation of ERDF.01.122 – *Sustainable Living Complex* and ERDF.01.124 – *Transdisciplinary Research and Knowledge Exchange (TRAKE) Complex*.

The output indicators “*Number of Research Facilities*” and “*Research Innovation: Number of researchers working in improved research infrastructure*” will be achieved upon project completion. On the other hand, the output indicators “*Productive Investment: Number of enterprises receiving support*” and “*Private Investment matching public support in innovation or R&D project*” will be achieved gradually once proposals submitted under the grant scheme start being approved and completed.

Priority axis	PA 10 - Investing in a more environmentally-friendly society
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23.2% of the Programme's resources are allocated towards this PA with €166.5M. By end 2018, **€149.7M** in Public Eligible funds were committed to 7 projects, with 4 of such projects dealing with water, and 3 addressing waste related actions. The interventions funded under this PA, which also include a Major Project mainly deal with:

- The **upgrade of the water production/distribution as well as of the sewage network** with the aim of addressing existing obstacles to the water production, wastewater collection and treatment and water reuse in the Maltese Islands through specific actions aimed at:
 1. Balancing of the spatial distribution of groundwater abstraction for a better water blend
 2. Investment in the primary water network to supply potable water to unconnected areas in the Western Area
 3. Investing in the primary water network to improve the efficiency and blending capacity of the distribution network
 4. Upgrading the capacity of RO plants and improving the energy efficiency of the production and conveyance network
 5. Investing in new RO plant in Gozo
 6. Investing in a secondary network to deliver HPTTW to communal distribution points across the Maltese Islands
 7. Investing in the adequate monitoring tools and upgrades of the public sewage network
- the **retrofitting of the Sant Antnin Waste Water Treatment Plant** with innovative activated sludge-based technologies in order to enable the future operation of this plant in support of national wastewater treatment and reuse objectives
- **enhancing National Monitoring and Public Engagement Capacity** for improved Water Resources Management with the aim of optimising the management of water resources management in the Maltese islands. The project actions envisage the development of an increased knowledge on the occurrence of natural water resources in the Maltese islands, coupled with an increased appreciation of the importance of water use in stakeholders. These two complimentary actions will contribute towards increased appreciation on the vulnerability of water resources in the Maltese islands, and identify the optimal tools on how these resources can be protected
- a **Rain Water Integrated Infrastructure Network** with the aim of establishing an integrated

infrastructure network for rainwater management in five catchments in Malta. The project has an initial planning element that will see the formulation of a framework for actions, within which plans for intervention in two key components will be focused to address four strategic gaps in rainwater management. The two components of the planning framework will be followed by the intervention elements of the Rain WIIIN Project that will contribute to fresh water resources quantity by bridging shortcomings in (i) valley management, and (ii) the utilisation of rainwater storage infrastructure

- the **rehabilitation of the former landfill at Wied Fulija** with the objective of safeguarding the environment, removing the disamenity caused to neighbouring villages and to return one of the most scenic areas back to the general public whereby footpaths will be created along the parameter of the former landfill which will enable people to enjoy the open space
- the setting up of a **Multi-Material Recovery Facility** within the grounds of the Civic Amenity site in Hal Far which will enable the gathering of different waste streams for preparation and storage for eventual reutilisation and export where necessary thus, reducing the amount of waste that is channeled towards landfilling
- encouraging **Sustainable Waste Practices in Households and Beyond** in order to increase the separation of Municipal Solid Waste at source in order to increase the amount of recycling and to divert organic waste away from landfill. It aims to achieve this objective by mainly providing households, schools and the public sector with the necessary facilities to encourage waste separation at source. These facilities will be complimented with a robust educational campaign which will seek to enhance awareness and stimulate a shift towards sustainable waste management.

As at 31st December 2018, disbursement under this PA stood at €45.6M. By June 2019 €38.8M were certified and formed part of a payment claim. This represents 86% of the 2018 financial milestone.

With regard to the output indicators, achievements were registered both in the water sector and in the waste sector. In this regard Malta is reporting that it has successfully achieved the Key Implementation Step that was agreed upon under this PA. In fact, by virtue of two Water projects, namely CF.10.137 - *Retrofitting of Sant'Antnin Wastewater Treatment Plant* and CF.10.998 - *Towards a Net Zero Impact Utility - Ensuring an Integrated Water Resource Management* the indicator “*Value of total public eligible cost contracted (water)*” has seen important progress with €81.5M worth of contracts signed by end 2018. The other output indicators under this investment priority, such those related to campaigns, monitoring stations, water harvesting infrastructure and others are all targeted by the projects selected for EU funded assistance and are expected to be achieved with the increased progress on the ground as implementation continues in the coming years.

Under the waste investment priority, the output indicator under which progress was registered by end 2018 relates to the waste separation at source campaign being implemented under CF.10.138 - *Encouraging Sustainable Waste Practices in Households and Beyond*. In fact, by means of this project almost 62,000 households (out of 180,000) have been targeted by end of year through the distribution of stackable containers for the separation at source of household waste. It is expected that this indicator will be fully achieved by the end of the project implementation period. The other indicators falling under this investment priority, including rehabilitated land and waste recovery facilities, will register achievements when further progress is made on the ground in the implementation of the projects contributing thereto, which are currently at contracting stage. The indicator related to *Additional Waste Recycling Capacity* has still not been targeted, but it is expected that any remaining Calls published to commit the balance of allocation under this PA, will enable this indicator to be achieved by the end of the programming period.

Furthermore, the MA is carrying out an assessment on projects already being implemented to determine how and to what extent they can contribute to this indicator.

Priority axis

PA 11 - Investing in TEN-T Infrastructure

12.5% of the Programme's resources are allocated towards this PA with €89.7M. By end 2018, €95.4M in Public Eligible funds were committed to 3 projects, with 2 of such projects dealing with the upgrade of the TEN-T road network, and one focused on maritime investment to enhance the capacity of the Core TEN-T Port of Valletta. The interventions funded under this PA, mainly deal with:

- The upgrading of the existing roundabout junction at Node EA15 (Kappara) to a grade separated junction which eliminated the previously existing bottleneck which was the cause of daily traffic queues and extended journey times for road users. Implementation was ongoing between 2016 and the end of 2017, with the road reopening in early 2018. Being the busiest section of the Comprehensive TEN-T network in Malta, with a daily traffic volume in excess of 90,000 vehicles, the previous at-grade layout of roads and junctions could not accommodate the high volumes of traffic. The removal of this major traffic bottleneck is already showing, from the initial studies evaluating customer satisfaction, that the connectivity, accessibility, safety, sustainability has been significantly reduced while negative environmental, social and economic impacts resulting from transport externalities have decreased.
- The construction of a multilevel junction at Nodes EA20A & EA 21 (Marsa) along the TEN-T Core and Comprehensive Network for the removal of existing traffic bottlenecks at Marsa Junction which forms part of a larger project, also partly funded by the Connecting Europe Facility. Furthermore, interventions will be undertaken along key road sections of the TEN-T route in Malta, such as the Marsa Hamrun bypass and nodes in Central Malta to address various bottlenecks currently being encountered. Overall the investment will improve connectivity, accessibility, road safety, sustainability and reduce the negative impact of transport from the environmental, social and economic aspect.
- The enhancement of the capacity of the Core TEN-T Port of Valletta by undertaking investment towards the setting up of a new cargo facility located at Lab Wharf. The project will include dredging within the Grand Harbour which seeks to complement the operational capacity of the port.

As at 31st December 2018, disbursement under this PA stood at €28.3M. By June 2019 €23.6M were certified and formed part of a payment claim. This represents 97% of the 2018 financial milestone.

With regard to the output indicator milestone under this PA, achievement was registered under CF.11.013 - *Removal of bottleneck on TEN-T (Node EA15-Kappara)* project through investment channelled towards addressing bottlenecks, 1.5km of road network were upgraded by the end of the year.

The output indicator "*Square metres in new/upgraded port infrastructure*" is expected to be achieved once the implementation of the project CF.11.132 – *Eliminating Bottlenecks in the TEN-T Core Port of Valletta* advances and is implemented, while the indicator "*Measures aimed to improve customs operations*" would be expected to be achieved by possible submissions in future calls.

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Priority axis	PA 12 - Technical Assistance
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This PA deals with the finance of expenditure related to the adequate management, implementation and control of the programme.

As explained briefly in Section 3, in 2018, TA funds were 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 costs required to support in the scheduling of Operational meetings, including ‘Project Progress Meetings’. In 2018, 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, the latter by supporting costs incurred by the IB.

In terms of communication, TA funds were used to continue committing further the OP through the publication of calls for project proposals and information sessions for project applicants. The annual event for 2018, the ‘Did You Know Campaign’ was also covered by TA funds, together with the procurement of a number of promotional items including 38,000 bookmarks aimed at raising awareness of the benefits received from EU funds amongst students, which were disseminated to school children and the public in general. Furthermore, also as part of the annual event for 2018, TA also funded an activity aimed at providing an educational experience to students in an interactive manner for children and their families. Participants were engaged in a Science Quest at Esplora Interactive Science Centre at Bighi, funded through the 2007-2013 Programme, during which students could use their tablets, which were funded through the 2014-2020 ESF Programme. Undoubtedly, this event provided the opportunity to showcase the synergies between the different ESIF Programmes benefitting the Maltese population.

In terms of Capacity Building, TA funds were used for a number of training sessions for staff, beneficiaries, Local Councils, NGOs, intermediate bodies and other main stakeholders involved in the programme implementation. Training was given on Structural Fund Database 14-20, Public Procurement, Green Public Procurement, Fraud and Simplified Cost Options. TA also 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 and also covered costs related to the attendance of the Evaluation Network Meeting and DG EMPL Evaluation Partnership Meeting.

As at 31st December 2018, €3,476,291.81, or 22% of the total TA allocation of €16M, were paid. By June 2019, €1.4M were certified and formed part of a payment claim.

Priority axis	PA 2 - Consolidating investment within the ICT sector
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5.4% of the Programme's resources are allocated towards this PA with €38.4M. By end 2018, **€38.5M** in Public Eligible funds were committed to 2 mainstream projects implemented by public bodies/entities and 1 State Aid scheme to the private undertakings. The 2 projects seek to increase the accessibility and uptake of e-services by citizens of Malta and Gozo in various areas of e-governance to facilitate the interaction between Government, businesses, citizens as well as tourists, and the grant scheme aims at

assisting enterprises in developing e-commerce solutions to facilitate and support the increase of e-commerce. The interventions funded under this PA, mainly deal with:

- the development and implementation of a national spatial data infrastructure and the enhancement of the capacity of geo-spatial/GIS technology expertise for Malta. This project will result in the creation of a strategic approach to spatial data, and of critical base datasets, while enabling a legislative and mentality shift in terms of exchange and access to data. In fact the project will ensure that the underlying aerial, terrestrial and bathymetric infrastructure and knowledge gained is made available to all government entities in order to deliver the relevant analytical framework as per national, EU and other international obligations and requirements
- the creation of a number of e-service applications in the areas of Government to Business (G2B), Government to Customers (G2C) and Government to Government (G2G). These ministry-specific e-services (referred to as 'vertical' components) will be enabled by a number of underlying shared enabling layers (referred to as 'horizontal' services) that will also lay the foundations for other e-service applications that may be warranted at a future date by other Ministries/departments. These e-services will also be beneficial to businesses and to citizens in general. This project will contribute directly towards the attainment of Digital Malta, and the concept of one-Government will be further implemented, while at the same time capitalising on economies of scale
- assistance to undertakings by means of a non-repayable Grant to part-finance investment to develop an e-commerce website and/or mobile application, that enables online payments or booking systems through the integration of an online payment gateway; or the upgrade of an existing website and/or mobile application to enable online payments or booking systems through the integration of an online payment gateway.

As at 31st December 2018, disbursement under this PA stood at €19.5M. By June 2019 €17.2M were certified and formed part of a payment claim. This represents 177% of the 2018 financial milestone.

With regard to the 2018 output indicator milestone, achievements were registered to date mainly with regard to “*New e-services applications in the areas of health, environment, customs and interdepartmental services*”, by means of the project ERDF.02.035 - *Connected e Government (CONvErGE)*. In fact, as already, briefly described in Section 3 of this report, this output indicator milestone has been achieved by means of the tangible investment in the area of e-governance which resulted in the successful setting up of a number of e-platforms and e-services by the end of 2018. amongst which:

- A **digital tourism platform** aimed at improving the experience of tourists in Malta and Gozo through the dissemination of information, as well as serving as an analytical and statistical tool. A pilot project was launched and deployed in the Malta Tourism Authority’s information office in Valletta and seeks to enable stakeholders to centrally showcase a product or event to tourists and citizens alike through a unified mobile approach rather than through multiple applications for different areas of information. A Virtual Reality experience is also being developed, in order to enable visitors to experience sites that are not always accessible through 360 degree videos or computer generated models.
- The setting up an **e-Courts [mobile friendly] website** that provides the public with all e-services related to the Courts of Justice, and additional services to legal professionals and citizens (by means of their e-ID) without having to go physically to the Courts. In fact, through the e-Courts system, citizens can pay court registry fees, submit acts electronically to the commercial courts and the land arbitration board, and search judgements in the comfort of their homes or through their

mobile phone. The e-Courts service website also allows citizens to retrieve detailed lists of judicial sales and allows them to see in which hall the judges, magistrates, arbitrators and adjudicators will preside their sittings.

- A **fire crises and e-disaster management solution** which provides a framework whereby all emergency respondents, are integrated in one e-solution that is mobile friendly in order to provide a rapid, safe and effective service to citizens in need.
- The creation of an **Institute for Education web platform** which will serve as a tool for all educators to upskill competence and gain opportunities online. Accredited courses including Bachelor's and Master's Degrees can now be delivered online through asynchronous and synchronous sessions. By end 2018, an intuitive online platform was made accessible from a wide range of devices including mobile phones and tablets and from different platforms. This platform has thus provided greater accessibility to professional development by reaching a wider audience, including educators and parents and allowing communication and interaction in real time.

More results are expected to be registered under this indicator through further investment under the abovementioned project but also through project ERDF.02-020 - *SIntegraM - Developing Spatial Data Integration for the Maltese Islands*, which is also targeting it. While by end of year, most of the progress achieved by this project related to the procurement of equipment required for aerial, terrestrial and marine scans to update the basemap and acquire new data, it is expected that it will contribute to the success of this indicator once the Dissemination Tool/s for the distribution and reporting of data to the government, public, scientific domains and EU/international reporting are in place later on in the implementation period.

With regard to the output indicators “*Number of enterprises receiving support*” and “*Number of enterprises receiving grants*”, these are both targeted by the scheme ERDF.02.S1 - *e-Commerce Grant Scheme*. By the end of the reporting period, 12 enterprises had received support and concluded their projects whereby by means of such grants they managed to maximise the potential of e-commerce in various and diverse areas such as, amongst others, architecture and design, equine veterinary services, the hotel industry and retail. The uptake of this scheme has so far been encouraging, and it is envisaged that this indicator will be achieved in its totality throughout the implementation of the programme. By end 2018, 47 operations were approved with a total grant amount of €220k.

Priority axis	PA 3 - Enhancing Malta's competitiveness through investment in SMEs
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7.4% of the Programme's resources are allocated towards this PA with €44.5M. By end 2018, if one takes into account the shift of funds (namely €8.75M in Public Eligible amounts) towards the SME Initiative Operational Programme. all funds were committed amongst the 3 mainstream projects implemented by public bodies/entities and 5 State Aid Schemes to the private undertakings sector in order to promote entrepreneurship through the provision of infrastructure, financial incentives and other support. The interventions funded under this PA, mainly deal with:

- the **re-development of the Crafts Village** to create a centre of excellence for traditional Maltese artisans operating in the manufacturing of traditional Maltese goods and crafts by investing in the upgrade and embellishment of the infrastructure of the common areas to improve the environment for the operators and visitors. It aims at increasing the attractiveness of the location as a traditional Maltese Crafts Village to enable operators to showcase their artisanship and increase visitor

numbers to ensure long term sustainability of the Crafts Village.

- the development of new business workshops for industrial activity within the **Xewkija Industrial Park** as well as the construction of a multipurpose facility to accommodate various operations in the knowledge-based economy, such as but not limited to, back-office, financial management and market research, ICT, media and audio-visual services, research and training, restoration and cultural activities of an industrial nature, etc. to facilitate the establishment and growth of SMEs in Gozo, and enabling further economic growth through better diversification in the economy and increasing job opportunities for Gozitans in Gozo.
- assist SMEs to be better prepared to internationalise by investing in a knowledge infrastructure. This **internationalisation knowledge hub** includes both a content-rich digital platform which SMEs can use, and input for a series of training and advisory interventions aimed at capacity building amongst SMEs based in Malta and interested in internationalisation.
- Assistance to undertakings by means of 5 non-repayable Grant schemes to part-finance investment to:
 - cover part of the costs incurred for external consultancy services contracted to assess and evaluate the potential of re-engineering the organisation and its operations, or processes and systems aimed at rendering it more efficient; or the potential of the Enterprise to take on proposed investment initiatives aimed at the potential future business growth of the Enterprise, and at rendering it more competitive.
 - facilitate the process towards the internationalisation of SMEs through active participation at International Business Promotion Fairs.
 - assist SMEs through non-repayable grants to part-finance investment to develop focused strategies and implement an investment in favour of diversification, a fundamental change, or towards investment to bring to the market significantly improved and advanced products/services to those already offered by the Enterprise.
 - assist start-ups in the form of non-repayable grants in part-financing their initial productive investment costs and implementing their business growth strategies.

By end 2018, 161 operations were approved with a total grant amount of €11.4M.

As at 31st December 2018, disbursement under this PA stood at €16.9M. By June 2019 €14.2M were certified and formed part of a payment claim. This represents 107% of the performance framework milestone.

Progress on the attainment of indicators was recorded in “*Productive Investment: Number of enterprises receiving support*” wherein 53 enterprises have received support under *the SME Consultancy Services Grant Scheme, SME Internationalisation Grant Scheme, SME Diversification and Innovation Grant Scheme and SME Growth Grant Scheme* whilst 17 other enterprises benefitted from *ERDF03.011 The redevelopment of the Ta’ Qali Craft Village*. Moreover, out of the 231 enterprises registered on the platform launched through *ERDF03.007 International Knowledge Platform*, 43 enterprises received support under the form of Export Assistance through the Platform.

Significant progress on the output indicators *Total area constructed/upgraded for enterprise infrastructure, Number of projects improving infrastructure in support for SMES, Number of enterprises receiving grants, Employment increase in supported enterprises and Private investment matching public funds* will be recorded once projects advance or are fully completed.

Priority axis	PA 4 - Shifting towards a low-carbon economy
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8% of the Programme's resources are allocated towards this PA with €57.7M. By end 2018, €20.9M in Public Eligible funds were committed to 8 projects with the aim to shift towards a low carbon economy by reducing the share of non-renewable energy sources and fossil fuels in favour of renewable energy sources (RES) and energy efficiency (EE). A further €15M in Public Eligible funds were committed towards a Financial Instrument.

The interventions funded under this PA mainly deal with:

Renewable Energy Sources

- Increasing the use of RES in the domestic sector through a **RES support scheme** which provides financial support to cover part of the costs of PV systems installed in domestic use. This helps to eventually shift the trend of local RES utilisation to higher levels, thus reducing dependency on traditional energy sources and reducing any harmful emissions that are contributing to the greenhouse effect. The project will be targeting c. 6,500 households.
- **Installing PVs in public buildings** as well as in other **buildings belonging to NGOs** to shift towards the use of RES. The projects being implemented are expected to produce 0.29MW of additional capacity of renewable energy production.

Energy Efficiency

- Increasing energy efficiency in Malta's arterial and distributor roads street lighting through the installation and operation of **smart LED street lighting**. This in turn is expected to result in a reduction in energy consumption due to the increased efficiency of the technology and the dimming settings. Through this project a decrease of c. 70% of annual primary energy consumption is expected;
- Investing in energy efficient measures to minimise energy demand, hence reducing the carbon footprint of St. Vincent De Paul Residence, a Government-owned retirement home. Through this project it is expected to decrease its annual primary energy consumption by 32.8%;
- **Upgrading and retrofitting of the Gozo Administration Centre** to minimise the energy consumption of the targeted building. Through this project, a 54% reduction in energy consumption is expected.

Financial Instrument

- The setting up of a **Financial Instrument** had advanced significantly in 2018. The objective is for the instrument to provide better access to finance for both private individuals and enterprises through capital relief and loss protection via the provision of a capped guarantee for portfolios of newly originated transactions related to Energy Efficiency and Renewable Energy. This action is being implemented in the context of the Smart Financing for Smart Buildings Financial Instrument

but to mitigate against the risk of take up, the portfolio will be diversified to include EE action that goes beyond the physical buildings in the case of enterprises and include also equipment.

As at 31st December 2018, disbursement under this PA stood at €15.1M. By June 2019 €14.3M were certified and formed part of a payment claim. This represents 99% of the performance framework milestone.

The output indicator performance framework milestone related to the *Additional Capacity of renewable energy production* which stood at 10.64MW by end 2018, was achieved by means of the contribution of 5 projects, 3 of which implemented by NGOs. Under the domestic RES scheme, ca 5,000 households benefitted from assistance, resulting in a 16.5MW increase in additional renewable energy production with a corresponding decrease in estimated annual GHG reduction of 11,630 tonnes of CO2 equivalent.

Progress was also recorded on the attainment of the indicator “*Estimated annual decrease in GHG*” through *ERDF.04.008 - Promotion of RES in the Domestic Sector (2016-2018)*, *ERDF.04.067 - MITA Data Centre Photovoltaic System*, and *ERDF.04.066 - Retrofitting of street lighting in arterial and distributor roads in Malta*.

The indicator “*Decrease of annual primary energy consumption*” was partially achieved through *ERDF.04.066 - Retrofitting of street lighting in arterial and distributor roads in Malta*.

With regard to the other output indicators, significant progress will be recorded once projects are fully completed. Moreover, this PA is still not fully committed and therefore the approval of additional projects/actions will contribute to the attainment of the indicators once a further Call for Project Proposal is launched and further projects are approved.

Priority axis	PA 5 - Protecting our environment - investing in natural and cultural assets
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10% of the Programme's resources are allocated towards this PA with €72M allocated. The programme allocation was all committed to 30 projects by end 2018. The interventions funded under this PA, mainly deal with:

- restoring, rehabilitating and enhancing the valorisation of the monuments in the UNESCO World Heritage Site of Valletta such as the restoration and regeneration of the **Grandmasters' Palace**, the establishment of a national museum to host the national art collection known as **MUZA**; the upgrading of the **Manoel Theatre** and the **Sacra Infermeria**;
- the **Malta Carnival Experience**, which will seek to nurture, promote, develop and showcase the different art forms of the Maltese Carnival, which dates back to the early 16th century. This will aim to present an all-year round intangible cultural experience to visitors, featuring the various carnival themed art-forms such as float-making, and other themed activities that are linked to the Maltese carnival.
- the digitization of hours of visual footage of the **Public Broadcasting Services** dating back to

1960 to ensure their preservation for future generations and make them more accessible to the public and the transformation of the **Notarial Archives** building into one leading centre for historical and scientific investigation that will house the Archives' ever-expanding collection of over 20,000 notarial volumes of international prestige and rich historical and social value.

- the restoration and reconstruction of two **windmills**, one in Malta and one in Gozo, to their original state, including a fully-functional and periodic mill. Both mills will be reutilised as a cultural centre, providing local and foreign artists and individuals the opportunity to integrate culture with other social activities.
- the restoration of **historical coastal fortifications** situated along the coast of Malta and Gozo to their former glory for the enjoyment of cultural enthusiasts. These cultural assets will enhance the cultural tourism portfolio which Malta has to offer to visiting tourists enhancing Malta's competitiveness as a cultural tourist destination.
- the renovation of three **historic train stations** and the setting up of Interpretation Centre dedicated to Malta's historic railway to safeguard this heritage to future generations.
- the regeneration and valorising of two natural heritage sites transforming them from a derelict state into natural parks, thereby restoring biodiversity and the restoration of a building which will be transformed into a **Wildlife Rehabilitation Centre**.
- the restoration of external structures of **churches and chapels**, restoration of artefacts, valorisation of religious historical artefacts and documentation as well as the creation of heritage trails.
- the setting up of the first interpretation centre giving a clear **history of pyrotechnics** in Malta through various artefacts and audio-visual representation.
- the restoration and conservation of the remaining standing building of national architectural importance in Gozo and the adaption of the same building into a **regional museum**.
- seeking to nurture, promote, develop and showcase different art forms in Malta and Gozo.

As at 31st December 2018, disbursement under this PA stood at €21.4M. By June 2019 €15.4M were certified and formed part of a payment claim. This represents 86% of the performance framework milestone.

Progress on the attainment of indicators milestone was recorded in both output indicators: “*Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions*” wherein 3,666 visitors visited the Manoel Theatre in Valletta in 2018 and “*Rehabilitated/Preserved Land*” with 2,000m2 of rehabilitated natural land under the *ERDF05.027 - Investment in Chadwick Lakes for tourism purposes*.

Priority axis

PA 6 - Sustainable Urban Development

3.5% of the Programme's resources are allocated towards this PA with €24M allocated, which was all committed to support the financing of actions for sustainable urban development of identified urban areas within the Grand Harbour area. The aim is to invest in sustainable urban regeneration through a multi-faceted approach that will address social, economic, physical and environmental needs and challenges of the area.

The Lower Part of Valletta, specifically the area between the Fortifications Centre and Upper St Elmo has been earmarked for potential interventions for sustainable urban development in view of the significant

disparities between the Upper and Lower Valletta area.

The sustainable urban development of the Lower Valletta will be tackled through a set of integrated actions focusing mainly on: improving and preserving the urban and cultural heritage; social housing and addressing community needs, enhancing the competitiveness of SMEs and actions to support the vulnerable. Thus the interventions funded under this PA, mainly deal with:

- Restoration of fortifications, external restoration of Auberges, external restoration of historical building, restoration of churches and convents, upgrading and embellishment of open spaces Carmelite Priory, West Street, Valletta, restoration of religious street shrines, determination of a holistic lighting approach to the Valletta skyline and the development of a Marsamxett Heritage Trail Mobile Application (App). Moreover, a scheme to promote investment in the restoration of balconies in the Marsamxett side of Valletta has been launched (Urban and cultural);
- Rehabilitation of government housing buildings and the upgrading and embellishment of surrounding areas, including the Marsamxetto shoreline, pavements and pedestrian streets, a Vertical Transport System, as well as the establishment of an Elderly Day Centre (Social housing and community needs);
- Regeneration of the Old Abattoir site and its conversion into the Valletta Design Cluster, to transform the dilapidated area into a hub of cultural and creative activity, to encourage and support the promotion, teaching and practice of culture and local crafts (Enhancing the competitiveness of SMEs);
- A number of actions are also expected to address the social challenges within the Lower Valletta, which has led to several vulnerable groups. An action plan will be drawn up to identify the types of vulnerability within the area in order to strategically give vulnerable individuals improved life chances opportunities for integration within society and in the labour market.

As at 31st December 2018, disbursement under this PA stood at €6.4M. By June 2019 €5.4M were certified and formed part of a payment claim. This represents 87% of the performance framework milestone.

With regard to the output indicator milestones, achievements were registered to date with regard to the “*Urban Development: Rehabilitation housing in urban areas*”, where 10 interconnected housing units were built from 2 abutting dilapidated and sub-standard blocks and “*Urban Development: Public or commercial building built or renovated in urban areas*” where 600m² of urban space has been renovated.

The output indicators “*Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions*”; “*Area of constructed heritage upgraded or renovated in urban areas*” and “*Urban development: population living in areas with integrated urban development strategies*” will be achieved once the implementation of the project is well underway.

Priority axis	PA 7 - Shifting towards a more low-carbon transport sector
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4.9% of the Programme's resources are allocated towards this PA with €35.5M allocated which was fully committed to a single project which aims to encourage a modal shift from private car usage to collective,

sustainable and alternative low-carbon transport modes, to facilitate alternative transport through new/improved maritime infrastructure, to introduce the concept of local transport hubs and address current traffic congestion on selected critical public transport bus corridors by deploying a number of intelligent CCTV cameras to monitor and detect barriers hindering the free flow of buses, thus giving Transport Malta the capacity to deploy its enforcement assets in real time.

As at 31st December 2018, disbursement under this PA stood at €13.4M. By June 2019 €8M were certified and formed part of a payment claim which represented 89% of the performance milestone.

With regard to the output indicator milestones, the 2018 Key Implementation Step was achieved, namely *“Number of projects and/or schemes promoting and/or exploring cleaner transport methods being implemented (constructed) or completed”* with the selection and implementation of the project ERDF.07.091 – *SMITHS - Introduction of Sustainable Multi modal Intelligent Transport Hubs across Malta and Gozo*. This project also addresses the indicator *Projects and/or schemes promoting and/or exploring collective transport methods*. The interventions that had been originally envisaged to be submitted separately, namely maritime and road investments, and the deployment of ITMS towards an increase of public transport usage were ultimately merged into 1 project.

Nevertheless, even though progress is being reported only with regard to one output indicator it is an indicator that captures within it all the work carried out in this project, and the milestones reached therein, by the end of the reporting period. In fact, as described in Section 3, by the end of the reporting year, progress was registered, up to varying degrees, in many of the work packages making up the single project contributing to the achievements of this PA and which seeks to introduce sustainable multi modal intelligent transport hubs across Malta and Gozo, promote a modal shift from private car usage to collective, sustainable and alternative low-carbon transport modes, and facilitate alternative transport through new/improved maritime infrastructure. In fact, the tender for a Park and Ride Facility in Gozo was awarded and contracted in December 2018 with the aim of regenerating a brown site and transform it into a multi-modal hub that would include a terminal for electric-powered buses.

Works on the establishment of safe cycling routes also commenced by end 2018 with progress on the ground registered on a number of such together with resurfacing work on certain roads to be included in the routes.

With regard to the maritime component of the project the civil works contracts for the Sliema and Bormla Ferry Landing places were contracted as at end of 2018 with works to commence at the onset of 2019, and finally, the Tender for the purchase and deployment of CCTV cameras has been contracted and is under implementation. The project seeks to upgrade existing, and introduce new, ferry landing sites with the aim of increasing the potential of collective maritime transport as an alternative mode to road private transportation; hence decreasing road congestion by shifting commuters on to maritime links.

The existing landing sites will be upgraded to improve passenger waiting facilities through the installation of shelters and installation of ramps to improve accessibility for mobility impaired citizens. Works on the sea side shall include the construction of piers and installation of floating barges to offer better and faster berthing facilities which will also be more resistant to inclement weather, thus making the service more reliable throughout the year. The indicator *“Number of persons reached by campaigns”* is also expected to be reached by means of this project through the tender for the publicity campaign which is in the

process of being drafted and is expected to be issued in the first half of 2019. The indicator “*Estimated annual decrease of GHG*” will also be achieved, but actual results can only start being measured upon the conclusion of all the different work packages and the resulting modal shift that is expected to result therefrom.

Priority axis	PA 8 - Investing towards a more socially-inclusive society
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8.2% of the Programme's resources are allocated towards this PA with an allocation of €59M. By end 2018, €53.5M in Public Eligible funds were committed to 5 projects, with one project addressing the needs of the citizens in relation to health services, while the other 4 focused mainly on the provision of social services and improving the quality of life to the most vulnerable persons, such as promoting independent living, increased accessibility of social housing units and the establishment of assistive technology centres to support the most vulnerable to test which technologies best suit their needs in an effort to lead a more independent life. In more detail, the interventions funded under this PA, mainly deal with:

- The rehabilitation of a dilapidated building in Marsa for the setting up of a **centre that will act as a Meeting Place** for various NGOs representing social, health and educational issues. The project is aimed to provide adequate infrastructure for the provision of therapeutic and mentoring interventions, as well as other informational and advisory services in order to enable better networking and outreach of vulnerable and disadvantaged persons. The ultimate scope of the project is to maximise the NGOs' potential to better reach the identified target groups.
- The construction of a **regional health hub in Paola** which will seek to provide cohesive primary health care provision to the inhabitants of the Southern Region under one roof. By bringing primary health care closer to the community, the project will alleviate the pressure from the main hospital, whilst increasing the provision of health services and their quality. Through this project, the repositioning of the position of primary health care will address the changing demography and patterns caused both by the aging population factor as well as due to certain diseases, namely mental health and chronic illnesses. The scope of the project is to provide a 'people-centred' primary health care system which gives priority to disease prevention, foster continual quality improvement and integrate service delivery.
- The integration of vulnerable persons within the community through a **Centre in Naxxar aimed at promoting and advocating independent living and employment**. The project will consist of 4 blocks which will serve as a community centre, a day centre, a fully-furnished place where respite and other social services offered by Agenzija Sapport can be provided, and a transitional residential living space. The facilities will also have areas dedicated for therapeutic and physiotherapy treatments, a fitness centre, a hydro-therapy pool and other amenities. The ultimate aim of the project is to provide the space to support vulnerable persons and bring them closer to the labour market through the provision of employability skills, whilst transmitting a sense of empowerment through the coaching given to acquire independent living skills.
- Taking into consideration an aging population especially in the case of people living in social housing, the **retrofitting of energy-efficient lifts in social housing estates** will facilitate the mobility of people living in social housing. The project will also include the upgrading and embellishment of common parts to ensure a safer environment and an improved standard of living.
- The use of **assistive technology** to bridge the gap between people and the technology they require to realise their full potential is another project supported under this Priority Axis. This project will facilitate the integration and increase the independence of persons with disabilities including those

who have long-term physical, mental, intellectual or sensory impairments through the identification of the best technology that suits the needs of the person.

As at 31st December 2018, disbursement under this PA stood at €14M. By June 2019 €12.7M were certified and formed part of a payment claim, which represents 86% of the performance milestone.

With regard to the output indicators, physical achievements were registered in the area of social housing under the performance framework output indicator milestone “*Urban development: Rehabilitated housing in urban areas*”. In fact, as at end December 2018, by means of project ERDF.08.043 - *Regeneration of Social Housing Areas*, 26 housing units were retrofitted with energy efficient lifts that serve to increase the accessibility to social housing with the aim of improving the quality of life of their tenants, thus achieving the milestone set at 20 housing units. By the end of the project, over 650 households are set to benefit from such interventions.

The achievements in the Key Implementation Step related to health namely “*Value of totally public eligible cost contracted (health)*” represent the progress registered in tendering by the project ERDF.08.032 - *Paola Primary Health Care Southern Regional Hub*. In fact, by end of 2018, and through the successful conclusion of the tendering process of the main tenders, €29.4M worth of contracts were signed by end 2018, thus reflecting the achievement of the Key Implementation Step for 2018 which stands at €17.4M worth of contracts signed.

The health related indicators “*Population covered by improved health Services*”, “*Persons benefitting from new/upgraded infrastructure (including equipment/services)*”, and “*Number of admissions using new/upgraded infrastructure*” are all expected to be achieved through the implementation of the abovementioned ERDF.08.032 project and other health projects which are currently in the pipeline. The indicators “*Vulnerable persons covered by improved social services*” and “*Number of people in sheltered employment*” are targeted by 3 projects, namely ERDF.08.031 – *The Meeting Place*, ERDF.08.039 - *Reach – Fair and inclusive society that promotes and advocates independent living and employment*, and ERDF.08.045 - *The establishment of Assistive Technology Centres in Malta and Gozo*.

Priority axis	PA 9 - Developing our future through education, training and lifelong learning
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4.7% of the Programme's resources are allocated towards this PA with €33.6M. By end 2018, **€33.9M** in Public Eligible funds were committed to 2 projects, with the aim to mitigate against the lack of physical infrastructure in the area of vocational education and training (VET) and tertiary education as well as provide training which is more in line with the needs of industry and the economy. The interventions funded under this PA mainly deal with:

- The construction of 3 new buildings at the **MCAST campus**, being the Institute of Engineering and Transport (IET), the Institute of Information, Communication and Technology (IICT), and the MCAST Resource Centre (MRC), as well as the implementation of a College Management Information System (CMIS). The project will therefore provide modern educational facilities and resources together with analytical tools that monitor student patterns which will consolidate further MCAST's contribution to the reduction of early school leavers and ameliorated tertiary education

results. The Institutes are also of relevance to the Maltese economy as ICT and S&T constitute key areas through which current and future economic growth is to be sustained;

- Investing in 76 VET and 2 Business Farm Labs in 13 secondary state schools in Malta and Gozo in order to be able to provide the necessary infrastructure for the teaching of VET and applied subjects. The selection of 9 VET and applied subjects is based on educational needs and priorities under the secondary schools reform. The demand for VET subjects was confirmed through a statistical report published by the National Commission for Further and Higher Education (NCFHE) in 2014 which showed that 53.3% of the students follow further education in the academic field while 46.7% of the students follow further education in the vocational field. With this high percentage of students following a further vocational educational pathway there were limited resources in secondary schools available to meet the increasing demand. Thus, this project seeks to address the required investment in the VET field. Moreover, the project will also aim to achieve a reduction in the rate of early school leavers by providing students with alternative subjects and support systems, especially for those who prefer a hands-on learning experience, including those who find difficulty in fully engaging themselves in the academic learning process.

As at 31st December 2018, disbursement under this PA stood at €12.9M. By June 2019, €10.9M were certified and formed part of a payment claim, which represents 127% of the 2018 performance milestone.

With regard to the 2018 output indicator milestone “*Capacity of VET and Tertiary Education Infrastructure*” of 2,000 students, this was achieved with a total capacity of 2,890 students through *ERDF.09.036 – MCAST Campus Master Plan: Phase 2* and *ERDF.09.044 – INVEST – Infrastructure for Nationwide VET to reduce Early School Leavers Tomorrow*.

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)

Before submitting proposals for funding, all applicants are encouraged to consult both the National Commission for the Promotion of Equality (NCPE) and the Commission for the Rights of Persons with Disability (CRPD) to ensure that the design of project proposals incorporate the promoting of equality between men and women and prevent any form of discrimination as well as ensuring the broad accessibility, to the proposed investment, for persons with different abilities and different target groups as applicable in line with national and European standards and beyond.

Apart from this initial consultation during the preparatory stage of the project application, once a project is selected for funding, the Managing Authority consults again the said two national entities to check whether additional proposed measures which could promote equality and the integration of the gender perspective could still be introduced within the newly approved project.

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

- Accessibility of sites, roads and pavements, where applicable, with ramps to facilitate access with pushchairs and/or wheelchairs and/or support frames
- Different methods of interpretation for people with different abilities as well as the availability of different forms of interpretations to facilitate the enjoyment of funded activities by people with visual and/or sound impairments
- Information promoting gender equality in the common areas of the project sites
- Breast feeding rooms
- Nappy changers in both male and female bathrooms
- Separate bathrooms for males and females with disability

In terms of accessibility, all the infrastructure projects, whenever possible, are designed in a way to be accessible to all. Care is taken to ensure that areas are accessible with handrails and entrances from public footpaths/streets are accessible to all through ramps to ensure that the facilities are enjoyed by all. Extra care is taken, where possible, to ensure use of non-slip materials in the public areas and to avoid ridges at the joints in the paving surface. In case of road infrastructure, pedestrian crossings satisfy the needs of persons using wheelchairs and also the visually impaired (among others), including the use of a drop kerb and tactile material.

One of the projects completed and inaugurated in 2018, the MUZA project (Malta's new museum of art) has made accessibility and social inclusion as its core philosophy. All areas within this new art museum have been made accessible via ramps, lifts and platform lifts and have been certified by CRPD standards. Lighting levels, caption design and font sizes have all been designed using best practice design models to ensure access is not hindered. All lighting levels are as per Chartered Institute of Building Services Engineers guidelines for museums and public spaces. A democratic approach to information dissemination has been achieved through various media, language style as well as the display of the objects themselves. Interactive information points have been strategically located to display and provide access to daily programme of events and forthcoming events at MUZA. Moreover, the curatorial team is already working to collaborate with different ability groups, such as the visually impaired or hearing impaired, to promote visits to the new art museum.

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

Sustainable development is a broad policy objective within ESIF. Additional marks are given to projects that incorporate these principles at project design stage when the projects are being assessed at selection stage and followed up at implementation stage.

OPI contributes to different dimensions of sustainable development with some of the Priority Axes contributing to a particular dimension more than others. Projects being implemented under PA 1 contribute towards **economic growth** since this PA contributes to the development of public infrastructure to support RTDi also in the private sector. It thus contributes to high value added areas/sectors and provides job opportunities therein, through the promotion of innovation and technology development which also provides the necessary incentives for people to upgrade their skills.

Under PA 11, the main thrust is to increase competitiveness by decreasing existing bottlenecks on road and sea infrastructure. Given that Malta depends heavily on exports of goods and services for job creation, there is a constant need to step up Malta's productivity to improve its competitiveness and to develop new areas of competitive advantage. This can be achieved through a number of projects whose primary objective is that of eliminating traffic bottlenecks and reducing port waiting time.

PA6 projects being implemented under the Sustainable Urban Development strategy will contribute towards the upgrade and preservation of cultural assets, also within the public domain, with a view to attract tourists to lower Valletta and create a ripple effect which will lead to investments in businesses in a dilapidated area. Economic growth is also expected from qualitative improvements to existing housing stock which would put more pressure on the land demand.

With regard to the **environmental dimension**, the Sustainable Living Complex being implemented under PA 1 is a direct contribution to research in the built environment in Malta. Contributing to the notion of better buildings, in terms of uses of materials for energy-efficient buildings, the project also includes research on water efficiency and conservation, rainwater harvesting and sustainable urban drainage systems. The project will also focus on waste management, reduction of construction and demolition waste as well as treatment of sewage. Other projects under PA 10 also aim to preserve and protect the environment through investments to reduce waste. The envisaged increase in recyclables generated through one of the projects will result in a reduction in the production of plastic, paper and cardboard, metal and glass and hence will lead to savings in CO2 emissions. Higher quantity of recyclable waste expected, coupled with the increase in separation of organic waste, are also expected to reduce the amount of waste being landfilled.

With regard to **social cohesion**, one of the projects which is being implemented under PA10 aims to bring the required societal change in waste management through a publicity campaign providing the necessary information and guidelines on how to separate waste at source. Significant positive progress has already been registered, as from the inception of the project, mixed waste (black bag) decreased by 25% during November - December 2018 when compared to the same period during 2017. Moreover, recyclable waste (green/grey bag) increased by 43% during the same period November - December 2018 when compared to the same two months in 2017.

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	17,698,801.63	12.51%
PA 11	8,125,999.94	10.66%
PA 4	28,700,692.00	62.23%
PA 5	1,179,533.43	2.05%
PA 7	7,550,814.72	26.58%
Total	63,255,841.72	10.90%

11.5. Role of partners in the implementation of the programme

The ESIF Programmes are managed by the Planning and Priorities Coordination Division within the Ministry for European Affairs and Equality, but various partners are involved in the implementation thereof. At Programme stage, design partners are involved in the identification of priorities and contents through consultations as explained in the Partnership Agreement. At implementation stage, in terms of monitoring, the Monitoring Committee (MC), set up for the OP in line with Article 47 of Regulation (EU) No 1303/2013, is composed of Government representatives, socio-economic partners (representing trade unions and employers' associations), the European Commission, and civil society organisations which give voice to the bodies working in the area of equal opportunities, social inclusion and the environmental sector. The MC meets twice a year and assesses the implementation and efficient spending of the funds under OPI while providing the business and civil society sectors' dimension to the process.

The MA also consults, as needed, with the Planning Authority (PA) and the Environmental Resource Authority (ERA) in relation to planning and environmental aspects, the Commission for the Rights of Persons with Disability (CRPD) and National Commission for the Promotion of Equality (NCPE) on accessibility for persons with disability, gender equality and discrimination issues. The State Aid Monitoring Board (SAMB) guides the MA and project beneficiaries on issues of state aid, while the EU Funds Management is responsible for the processing of payments and the Certifying Authority is responsible for the certification of the eligible expenditure to the Commission.

The involvement of partners is viewed positively during the evaluation of projects and is encouraged for all project proposals that are issued. In fact, many of the projects selected involved a number of partners with roles varying from research and data analysis, provision of consultancy and advisory services, and operation of sites after completion of the projects.

The ERDF02.035- *CONvErGE (Connected eGovernment)* project brings together 19 partners that contribute in various ways in the achievement of providing new eServices. Another example is the project focusing on the implementation of the Regeneration of Lower Valletta led by the Grand Harbour Regeneration Corporation (GHRC), which has involved a number of other partners such as, the Housing Authority for initiatives focusing on the renovation of social housing units, a number of NGOs for initiatives focusing on the rehabilitation of a number of cultural and /or historical assets which are in a dilapidated state, as well as the Foundation for Social Welfare Services (FSWS) through the Valletta Leap Centre which will help the project proponents in reaching out to combat social exclusion and poverty in the Valletta resident community.

Moreover, in order to provide a level-playing field for NGOs who are particularly active in a sector, such as culture, the MA has issued *ad hoc* calls that target such applicants, providing them with the opportunity to team up with other relevant partners to implement projects within their remit. In fact, Call 4 for project proposals specifically targeted NGOs, Local Councils and cultural organisations and provided them with the opportunity to apply for funds to implement projects under PA 5 in the area of restoration of natural and/or cultural heritage in partnership with the Malta Tourism Authority.

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

In 2018 the first evaluation activity was launched: **Review Assessment of the European Structural Investment Funds 2014-2020**

The Review Assessment of the European Structural Investment Funds (ESIF) 2014-2020 forms part of the list of evaluations as presented in the Monitoring and Evaluation Strategy 2014-2020, for the ERDF, CF and ESF. Such assessment has the objective of: (i) analysing the processes and practices involved in the implementation of the Operational Programmes related to ERDF, CF and ESF; (ii) assessing the underlying processes related to organisational structures, portfolio of projects, relevant procedures, internal practice. The approach to be taken for this assessment is based on an analytical framework, being guided by a set of evaluation questions and criteria using both qualitative and quantitative techniques. The aim is that of assessing to what extent current key processes are optimal, and whether there are bottlenecks that can be addressed for the improvement of the system. A key element is to identify areas where the system may be improved, including the identification of best practices which will contribute to the post-2020 Programme.

The assessment will cover the key processes in relation to the implementation of EU Funds in Malta, which processes have been divided into three stages, as follows: Stage 1 covering the processes involved from Call for Applications, to project application and assessment, to the signing of the preliminary agreement /grant agreement, and; Stage 2 covering Project Management; Stage 3 covering Project Monitoring. In terms of data sources, data and information will be obtained through the Structural Funds Database, national statistics, /or strategic reports, as applicable. This data will be complemented by desk research, interviews, online surveys, one-to-one interviews, workshops and focus groups, as needed. An online survey will be circulated among Beneficiaries of ESIF to gather qualitative and quantitative data. Surveys may be further complemented by one-to-one interviews.

During 2018 a draft inception report was prepared whereby the methodology to be used and the various data sources was identified. This report also elaborated on the key phases of assessment by providing a description of the tasks/activities to be carried out under each phase and the overall project timeline. The beginning of 2019 will be characterised mainly with preliminary research relating to this study. Subsequently interviews with stakeholders are expected to be carried out in Q2 2019 followed by an analysis of data gathered together with workshops in order to present the findings and conclusions to stakeholders for validation purposes. The first draft of the report will be available in Q3 2019. This will provide important feedback to ongoing discussions in the process leading to post-2020.

Thematic Evaluation

According to the Monitoring and Evaluation Strategies for ERDF and CF a number of thematic evaluations have been planned to be carried out in the coming years, between the years 2020 and 2023. These cover different areas such as SMEs, RTDi, ICT, environment, energy efficiency, transport infrastructure, culture, education, health and sustainable urban development. Considering the progress of implementation of the Operational Programme to date, the first Thematic Evaluation expected to be launched in Q4 2019 will aim to analyse and assess the Competitiveness of SMEs in terms of: (i) the

impact of the financial aid provided to enterprises under the form of grants and also of financial instruments (ii) how the programme facilitated easier access to finance.

Evaluation Steering Group

The Managing Authority organised an Evaluation Steering Group meeting on 27th September 2018 which was instrumental in presenting the outlines and objectives of the Review Assessment of the European Structural Investment Funds 2014-2020. Such presentation led to shared preliminary views on the challenges experienced in the implementation of EU funded-projects.

Status	Name	Fund	Year of finalizing evaluation	Type of evaluation	Thematic objective	Topic	Findings (in case of executed)	Follow up (in case of executed)
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12.2. The results of the information and publicity measures of the Funds carried out under the communication strategy

Annual Event 2018

In accordance with Article 69 of Regulation (EU) No. 1083/2006 and Articles 7 and 8 of Regulation (EU) No. 1828/2006, and Annex XII of Regulation (EU) No. 1303/2013, the MA has the responsibility to provide information and publicise co-financed interventions and Programmes to the general public. The aim is to increase awareness of the projects part-financed through EU Funds and their role within the Community and ensure transparency in their use.

For the 2018 Annual Event, PPCD, in close collaboration with the Ministry for Education and Employment, organised an educational event specifically aimed at school children to become aware of the contribution EU-funded projects make to our daily lives. This event was also aimed at providing an educational experience to students in an interactive manner during which children were engaged in a Science quest at Esplora Interactive Science Centre at Bighi during which students could use their tablets. The quest linked the tablets to Esplora exhibits so as to enhance the children's learning experience. Thanks to this activity, the children became familiar with both a European Regional Development Fund project, Esplora (ERDF311) which was funded under the Operational Programme I 2007-13; and the One Tablet per Child project (ESF03.059) which is funded under the Operational Programme II 2014-20. The activity was held for children in Years 4, 5 & 6 and their families on 13th December. A total of 501 adults and 435 children took part in the 4 individual activities which were organised throughout the day.

'Did you know?' campaign activities

As part of the 'Did you know?' campaign activities organised with the aim to further increase the awareness of EU funding and the difference which EU funds make in the citizens' daily lives, the MA distributed bookmarks to all school children at primary and secondary level in Malta. The decision to focus on bookmarks rather than on other mediums was based on the fact that bookmarks would be useful for school children, and at the same time provide an effective way to diffuse the promotion and create more awareness of EU-funded projects, related mainly to the education, health and waste sectors. To date, bookmarks were distributed to over 42,000 school children. It is also expected that bookmarks will continue to be distributed to the general public during open events.

The Cittadella public vote campaign

Following the nomination of the Cittadella project in Gozo for the RegioStars Award, a publicity campaign was launched in order to encourage the general public to vote for the Cittadella project. Apart from the creation of a 'Vote Cittadella' Facebook page, Twitter and Instagram accounts were also created. In parallel with the online campaign, promotional items, such as postcards and bookmarks, were distributed in various Ministries, at several Tourist Information Offices across Malta and Gozo as well as at main hotels. Additional promotional initiatives were also held during the Science in the City Event and the Notte Bianca event held in Valletta in October 2018 as well as during the University's Freshers' week. In the RegioStars Award, the Cittadella project placed third in the public vote campaign with a total of 30,847 votes. These reflected 8,699 votes on Facebook, 160 votes on Twitter and 21,988 votes on the Regiostars website. Notably, the project ranked first in Facebook and Twitter votes.

Cohesion 30 Flagship Project

As part of the celebrations of the 30th anniversary of Cohesion Policy, the European Commission designed an exhibition featuring a total of 30 funded projects implemented across all Member States. Together with other Member States, Malta hosted the Cohesion 30 Emblematic Projects Exhibition between the 1st and 20th December 2018 at Esplora Interactive Science Centre, which was also featured in the exhibition. This science centre was co-funded during the programming period 2007-2013 for a total investment exceeding €13 million and involved the setting-up of a permanent infrastructure for informal learning through science related interactive hands-on exhibits.

Websites and Facebook Page

During 2018 the list of approved projects and beneficiaries uploaded on the MA's website on the following link: eufunds.gov.mt, continued to be updated, in line with Article 115(2) of CPR in order to ensure transparency concerning support from the Funds. During this reporting period, the MA continued using its Facebook page IIYF on which the Calls for project proposals were uploaded in order to further increase the outreach and target a wider audience. In addition, the MA uploaded posts and snippets of information on events and new projects being launched throughout the year. It was positively noted that the '*Vote Cittadella*' campaign embarked upon during the summer months of 2018 saw an increase in engagement with those who followed or liked the Facebook page IIYF. Moreover, in order to have a wider outreach, the MA continued monitoring the PPCD's e-mail helpdesk queries on a daily basis.

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

Operational Programme I targets Sustainable Urban Development under PA 6 by means of an integrated approach aimed at addressing the economic, environmental, climate, demographic and social challenges affecting targeted urban areas in Malta. Indeed, Malta's size presents challenges that are unique due to its population density and sprawling urbanisation. This, together with economic development, places considerable pressure on securing a balanced sustainable urban development. The Harbour Area is considered as the most densely populated area in Malta with the highest rate of persons at risk of poverty, high unemployment rates, particularly among youths and high rates of truancy, crime and vandalism. Therefore, this area has been identified as the urban area where integrated actions for sustainable urban development are mostly needed.

In view of this, a number of national projects are being implemented to address the challenges in this area. Five Priority Actions have been identified within the Strategy with the aim of developing a holistic framework to address the potential and the challenges of the lower part of this area, namely:

1. Housing rehabilitation including the creation/upgrading of open spaces and the promotion of environmental and sustainable practices
2. Enhancing educational and communal amenities to maximise the potential of citizens
3. Investment in cultural assets and new attractions
4. Improving accessibility for economic expansion
5. Stimulating a business-friendly environment

A total budget of around €24M was allocated under PA 6 to implement measures targeting these Priority Areas within the Southern Harbour Area.

Within this context, a number of activities, namely the Restoration of the Tal-Pilar Church, the Restoration of St Augustine Church Dome, the Restoration of Mount Carmel Basilica Dome and the restoration of the French and English Curtain were completed in 2018. Moreover, a substantial number of other activities, 13 in all, focusing on the further promotion of sustainable regeneration of the Marsamxett side of Valletta have started implementation in 2018 and are still ongoing. These initiatives are expected to further enhance the potential that the Southern Harbour area has to offer, due to its high concentration of historical and cultural buildings which, once properly valorised through appropriate investment, can positively contribute to the economic and tourism activity in this area.

Also, in order to meet its overall objective of attracting further investment to the lower Valletta area, the site known as the 'Old Abattoir' has been identified for regeneration and conversion into a Design Cluster. This project will see the transformation of a dilapidated area consisting of several buildings into a hub of cultural and creative activity aimed to encourage and support the promotion, teaching and practice of culture and local crafts, resulting in a new space for creative and economic activity. This project is expected to focus on leveraging new economic contributions such as the creation of new SMEs and employment generation.

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

The MA continued its focus on strengthening the capacity of the stakeholders involved in the administration and use of the Funds. A number of training events and seminars were organised targeted specifically at the MA's personnel, project beneficiaries as well as stakeholders. These included activities relating to the public procurement directive, combatting fraud in EU funding, management verifications, visual identity requirements, risk management and changes relating to the omnibus regulation. In total, throughout the year under review, the various capacity building activities involved 146 participants.

With regards to the public procurement regulations, during 2018 the MA organised a series of 4 training sessions. Each session had a duration of 3 full consecutive days for which a total of 74 attendees were present. Such sessions were mainly targeted to a number of stakeholders which included officers from the Managing Authority and different Contracting Authorities including Government Ministries, entities, Non Government Organisations and Local Councils.

On the effective implementation of proportionate anti-fraud measures, the MA liaised with Commission services to continue extracting information from the Structural Funds Database 14-20 and upload it on Arachne. Arachne is an integrated IT tool for data mining and data enrichment which supports the MA in its administrative controls and management checks of the ESI funds. Further training on the use of Arachne for MA personnel by the European Commission was organised in 2019.

As part of its efforts to strengthen internal capacity, the MA launched recruitment calls for the engagement of EU Fund Support Officers, Programme Officers, Programme Managers and Chief Coordinators during 2018 in view of the continuous calls for project proposals launched and the implementation of the Operational Programme.

Also, the MA continued to increase its efforts to implement more simplified cost options (SCOs) on the ground and in this regards, the MA also joined the Thematic Network (TN) on Simplification set up by DG REGIO and attended the first meeting held in October 2018 organised in Brussels. The TN aims to engage Member State ERDF/CF SCO practitioners in a regular discussion with a view to facilitate the use of SCOs in the ERDF/CF domain, and to establish a transnational network of ERDF/CF SCO practitioners to share knowledge and experiences.

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

N/A

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:

N/A

- 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

N/A

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

These measures are predominantly addressed through the ongoing implementation of interventions selected for financing under PA 6 and PA 8 as explained above. In this regard, some of the expected measures aimed at addressing the specific needs of geographical areas and/or target groups at the highest risk of poverty discrimination or social exclusion can be summarised below:

- Measures to facilitate the integration and increase the independence of persons with disabilities including those who have long-term physical, mental, intellectual or sensory impairments via access to Assistive Technology (AT) as well as the established of specialised AT Centres in Malta and Gozo which will be used to deliver training, AT assessments, disseminate information on AT amongst persons with disabilities, educators, employers and society at large.
- Upgrading of Social Housing both under PA 6 and PA 8 interventions, including the rehabilitation of various housing blocks, improved accessibility including the retrofitting of energy-efficient lifts to increase vertical mobility, as well as the refurbishment and embellishment of common parts and open spaces between estates to ensure a safer environment and an improved standard of living as well as a community regeneration of deprived families.
- The provision of independent living accommodation in Valletta for elderly persons to address the growing needs of the socially disadvantaged population in lower Valletta
- The setting up of a regional health hub in the Southern region of Malta in order to provide cohesive primary health facilities under one roof, thus providing a one-stop-shop primary health care provision for the Southern region.
- The setting up of a centre that will support the integration of vulnerable persons within the community through public infrastructure and community-based services in order to enable better networking and outreach of vulnerable and disadvantaged persons. The ultimate scope of the project is to maximise the NGOs' potential to better reach the identified target groups

As described earlier in this report, progress has been mostly achieved with regard to the tendering process of all the above projects. In particular, the excavation and Design and Build tenders for both the Health Regional Hub in Paola and for the Independent Living Complex in Naxxar were contracted in 2018. Project management, equipment and furniture have also been procured under the former project while similar tenders are in advanced preparation stages in the latter. Furthermore, the excavation works on the Independent Living Complex in Naxxar have started whilst all traffic impact studies, geotechnical investigations, land surveying and land contamination studies for the Paola Health Hub were concluded.

Actual progress on the ground has been mostly recorded with regard to the refurbishing and regenerating of a dilapidated building in Marsa (The Meeting Place) which is earmarked to provide therapeutic, mentoring, informational and advisory interventions to the most vulnerable target groups. Works were mostly concluded by 2018 and this site is now operational and will be launched in early 2019.

In the area of social housing, civil works contracts and framework contracts for the installation of lifts were concluded and, by the end of the year, the accessibility of 26 units was greatly enhanced through newly installed lifts. It is expected that by the end of the project, this number will reach over 650 units.

**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.

The implementation and monitoring of the Europe 2020 Strategy is steered via five interrelated targets, quantitative indicators and objectives focused towards investment in R&D, employment, energy efficiency, education and reduction of poverty. The national targets, which reflect Malta's contribution thereto, are presented in Annex II. Malta has met its target on employment and tertiary education attainment and it appears to be on track to meet its renewable energy target. However, additional efforts are needed to achieve the targets for raising R&D expenditure, reducing early school leavers, poverty and greenhouse emissions, and improving energy efficiency. The subsequent section provides an assessment of the contribution of OP I to the Europe 2020 strategy relative priorities for smart, sustainable and inclusive growth.

Smart Growth

Research and Development

In line with the National Research and Innovation 2020 Strategy which sets out the strategic framework for interventions, taking into account the current state of play of Malta's development needs as well as the Europe 2020 target, Malta's approach to R&I remains strongly business oriented and focused on "close to market" research and transition towards innovation. Whilst Malta's innovation performance is gradually improving, this will be further complemented by investment in public research infrastructural facilities under projects *ERDF.01.122 Sustainable Living Complex* and the *ERDF.01.124 Transdisciplinary Research & Knowledge Exchange Complex* at the University of Malta to stimulate participation in R&D. This is in line with the Smart Specialisation Strategy to enable Malta's increased participation in applications for patents and increased collaboration between different disciplines, including through collaboration with the private sector and research institutions. R&DI is deemed to be a critical element for enterprises to remain competitive and take advantage of their growth potential and become more innovative through the development of innovative products and solutions. Hence, the Business Enhance RD&I Grant Scheme supports enterprises through the provision of a non-repayable grant for research, development and innovation actions. The details of the schemes have been explained in detail in the above Sections.

Operational Programme I is complemented with the OP 'Stimulating private sector investment for economic growth' (SME initiative Financial Instrument). This OP facilitates SME access to finance, by providing guarantees through a joint instrument blending Horizon 2020 and ERDF resources, in cooperation with EIB/EIF and with the aim of generating additional lending to SMEs with a portion of the portfolio targeting SMEs involved in R&DI activities

ICT

OPI seeks to consolidate Malta's investment in the ICT sector through several initiatives that target both businesses' and Government's operations in line with the national ICT strategy titled: Digital Malta: National Digital Strategy 2014-2020 which provides the necessary integrated approach for Malta to move towards a digitally enabled society. These are ultimately intended to foster competitiveness through innovation and the creation of a business-friendly environment. Investments under this PA will also have a positive contribution to research and development as investment in ICT and e-services could provide a

more robust infrastructure for R&D to take place

The two projects financed under PA 2, namely *SIntegraM - Developing Spatial Data Integration for the Maltese Islands* and the *Connected eGovernment (CONvErGE)* aim to enhance the efficiency of public administration through ICT. While the objective of the former project is the development of a national data infrastructure, the latter aims to create a number of e-service applications in the areas of Government to Customers, Government to Business and Government to Government.

Furthermore, the E-commerce grant scheme provides the private sector with an opportunity to exploit digital technologies with a view to increase competitiveness through initiatives such as online trading, the adoption of new technological measures and an enhanced online presence in domestic and international markets.

Competitiveness of SMEs

PA 3 is concerned with enhancing Malta's competitiveness and working towards an increase in entrepreneurship, an improved business framework for SMEs, and an increase in the number of SMEs, small self-employed and cooperatives. The key role of SMEs within the European framework has been acknowledged with the Small Business Act for Europe which recognises the central role of SMEs in the EU's economy. In line with such objectives, through the *Redevelopment of Ta' Qali Crafts Village*, the project is creating a centre where Maltese artisans, involved in traditional crafts, can operate in an embellished location which can also act as an attraction to visitors and allows artisans to showcase their products with the objective to foster entrepreneurship and growth amongst SMEs operating in this sector. On the other hand, the *Extension of Xewkija Industrial Park* project shall result in the creation of new business workshops and spaces to provide the infrastructure for enterprises in Gozo to operate within adequate facilities whilst a new Enterprise Hub is being constructed to offer a multi-purpose facility designed to accommodate various operations in the knowledge-based economy, such as but not limited to ICT, market research, media and audio-visual services, and financial management. The aim of this project is to enable further economic growth through diversification and increase the job opportunities on the island of Gozo.

In addition to developing the right infrastructure, the OP also provides SMEs with financial incentives to shift towards innovative processes, providing them with the emancipation and necessary equipment to enter international markets and develop new products, services and technologies. In this regard a number of aid schemes under this axis, namely the *SME Consultancy Services Grant Scheme*, the *SME Internationalisation Grant Scheme*, the *SME Diversification and Innovation Grant Scheme*, the *SME Growth Grant Scheme* and the *Start-up Investment Grant Scheme* aim to assist enterprises in the various stages within their life cycle.

As reported in the SBA Report for 2018, around €13 million were committed to SMEs operating in various economic sectors including Manufacturing, ICT, Tourism, Health, and Retail. 38% of supported SMEs are start-up enterprises which were established for less than 5 years. Expected private sector investment by this cohort earmarked to reach around €6.6 million. 80% of the supported Start-ups are micro-enterprises that, employ 1 to 3 persons with the majority being family businesses and 25% classified as Sole Traders and registered Self-employed

SMEs competitiveness is also addressed through the abovementioned SME Initiative (SMEi) Uncapped Guarantee Instrument which addresses the challenges SMEs face to access finance, which in turn inhibit growth rate. Through this financial instrument SMEs can access loans at more competitive rates and

without the necessity to provide collateral.

Sustainable Growth

Climate change and energy

The diversification in the supply of energy is also necessary to meet the EU 2020 targets of increasing the share of RES, and to reduce GHG emissions. Within this context, Government is investing in RES and EE to reduce the consumption of energy from traditional sources hence improving air quality and contributing to a cleaner environment in line with the national strategies such as National Renewable Action Plan and the National Energy Efficiency Action Plan.

In addition to the financial incentives targeting the housing sector, supplementary measures identified in the OP include incentives for the installation of energy efficient systems in public buildings and in housing and incentives for the installation of renewably energy systems in public buildings such as in *The Upgrading and Retrofitting of the Administration Centre, Victoria Gozo* project. This will involve the implementation of policy measures that are directed towards the design of buildings that are intrinsically energy and carbon efficient.

Environmental Protection

The preservation of Malta's natural and cultural assets is one of the objectives contributing towards the amelioration of the Maltese environment which, in turn, contributes towards the Europe 2020 Strategy for sustainable growth. Projects supported include *The Upgrading of the Manoel Theatre, MUZA – The National Community Art Museum, Sacra Infermeria, and The Rehabilitation of the Chadwick Lakes* which aim to ultimately to improve the Maltese tourism sector's competitiveness through the promotion, conservation, protection and preservation of natural, cultural and historical assets.

A positive spill-over effect on climate change and energy targets will also result from the abovementioned efforts in relation to natural and cultural heritage as this will involve efforts to protect our environment and natural assets. Such investment contributes towards the tourism sector leading to jobs and growth.

Low-carbon transport

Considering in Malta transport is the highest source of GHG emissions, and has a significant impact on air quality, the decarbonisation of the transport sector plays a crucial role in Malta's strategy to shift towards a low carbon economy and to address health and environmental issues stemming from poor air quality. Interventions under PA 7, which are in line with National Transport Strategy and Plan, include the *SMITHS: Introduction of Sustainable Multi Intermodal Transport Hubs across Malta and Gozo*, will facilitate the transition towards sustainable and low-carbon transport and a modal shift from private transport. In addition, such intervention contributes towards lower-carbon emissions and towards overcoming climate change challenges and increasing resource efficiency, thereby contributing towards sustainable development. Through these efforts, a positive effect is also expected on research and development as efforts to achieve low-carbon usage in the transport sector may encourage research and development in the search of alternative solutions in highly urbanized areas.

Environmentally-friendly society

PA 10 focuses on measures for climate change adaptation and mitigation, in line with priorities outlined in National Strategy for Policy and Abatement measures and Malta's National Climate Change Adaptation Strategy. With respect to efforts aimed at addressing the scarcity and sustainability of water, this will be carried out through a number of proposed initiatives, such as the major project *Towards a Net Zero Impact Water Utility – ensuring Integrated Water Resource Management* which includes investment in ground water abstraction, upgrading the capacity of RO plants, improving the primary water network, and extending the sewer network. Furthermore, through the *Enhancing National Monitoring and Public Engagement Capacity for improved Water Resources Management* project a national campaign towards the efficient utilisation of water amongst others will be supported.

Waste interventions are supported by the CF under the same PA, with the aim of increasing awareness and recycling, and reducing the volume and improving the quality of waste going to landfill. These investments for waste management related infrastructure include the *Rehabilitation of the former landfill at Wied Fulija*, *The setting up of a Multi-Material Recovery Facility* and *Encouraging Sustainable Waste Practices in Households and Beyond* projects.

TEN-T Infrastructure

The Europe 2020 strategy identifies transportation as strategic to the Union's sustainable growth. Within the national context, investments in transport remain necessary for Malta's economic well-being, particularly due to Malta's insularity and limited modes of accessibility which continue to constrain sustainable growth. The objectives of projects under this Priority Axis include investment in TEN-T (both land transport and maritime) as identified within the integrated National Transport Strategy and Plan, with a view to reduce journey time, while facilitating the movement of goods. Projects under this Priority Axis include the *Removal of bottleneck on TEN-T (Node EA15-Kappara)*, *Eliminating bottlenecks in the TEN-T Core Port of Valletta*, and *Enhancement of the TEN-T Road Network through investment channelled towards addressing bottlenecks* projects.

Such Priority Axis will have an indirect contribution on climate change and energy targets, since measures such as upgrading TEN-T road network are expected to contribute towards alleviating bottlenecks on road networks to reduce travel time and improve efficiency within the transport sector, thereby also minimising the use of fossil fuels and lowering carbon emissions.

Sustainable Urban Development

In its efforts to regenerate communities, PA 6 is committed to developing an integrated approach towards enhancing urban areas and achieve improved sustainable living standards while contributing strongly towards achieving sustainability within the urban environment in line with the Sustainable Urban Development Strategy. In this regard, interventions set out under the *Regeneration of the Lower Valletta* project include the improvement of the urban environment, reduction of air-pollution, the conservation, protection, promotion and development of natural and cultural heritage, and the provision of physical, social and economic regeneration of deprived communities. Such intervention will aid in working towards sustainable development, particularly through focus on achieving sustainability within the urban environment.

PA 6 will indirectly contribute towards employment due to the emphasis on fostering an environment that is conducive to economic activity, in particular tourism, which is likely to give rise to increased employment prospects in related sectors. Similarly, targeting such deprived areas could also lead to spill-over effects on education since these measures are designed to regenerate the area aiming to create an environment that is conducive towards the decrease in early school leavers.

Inclusive society

PA 8 contributes towards inclusive growth through measures aimed at improving primary healthcare services, upgrading health infrastructure and establishing community based social services. Interventions financed under this PA include the *Paola Primary Health Care Southern Regional Hub* project which consists of the setting up of a regional health hub in Paola to provide primary health care provision leading to more inclusive and equitable access to healthcare services to persons residing in the Southern area. In addition, *The Regeneration of Social Housing Areas* operation aims to increase the accessibility and to improve the state of living in social housing blocks and estates.

Both the provision of healthcare and investment in social infrastructure are expected to target particularly deprived persons, hence directly contributing towards elevating social exclusion and helping to bring down the barriers to achieve social equality.

Education, training and lifelong learning

PA 9 supports smart growth by promoting education, training and VET related facilities thereby contributing towards strengthening the knowledge-based society and promoting knowledge transfer. Through the *MCAST Campus Master-Plan: Phase 2* project, the construction of three new buildings will be financed. The investment in this state-of-the-art educational infrastructure shall provide access to high-quality education, a broader spectrum of courses and more relevant skills.

Also, the *INVEST* project will undertake investment in public infrastructure aims 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. The operation will seek to reduce Early-School Leaving (ESL) by providing students with alternative subjects and support systems, encouraging them to continue into tertiary education.

It is expected that projects will also directly contribute towards social inclusion since investment in better education facilities will enable individuals to equip themselves with the necessary skills allowing them to integrate better within the labour market and in turn help to elevate social exclusion. Thus, spill-over effects on employment will also result due to proposed measures directed at increasing education levels giving rise to better skilled individuals, thereby increasing employment prospects.

It can thus be concluded that the interventions being financed under OP I contribute in a positive manner to the Europe 2020 Strategy in terms of achieving smart, sustainable and inclusive growth, taking into account national needs. Since ERDF and CF are amongst Europe's main instruments for strengthening economic and social cohesion, reducing economic and social disparities and promoting sustainable development, the focus of ERDF/CF interventions under OP I will be to continue on the progress achieved to date in terms of strengthening the economy, ensuring a sustainable environment and a more inclusive

society for the 2014-2020 period.

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).

N/A

DOCUMENTS

Document title	Document type	Document date	Local reference	Commission reference	Files	Sent date	Sent By
Annex II - Progress towards EU 2020 Strategy	Citizens' summary	19-Jun-2019		Ares(2019)4117490	Annex II - Progress towards EU 2020 Strategy	28-Jun-2019	nvassajn
Annex I - Citizens' summary	Citizens' summary	28-Jun-2019		Ares(2019)4117490	Annex I - Citizens' summary	28-Jun-2019	nvassajn

Severity	Code	Message
Warning	2.52	In table 3A, the annual total value entered is 936.11% of the total target value for "S", priority axis: PA 3, investment priority: 3d, indicator: CO01, region category: T, year: 2016. Please check.
Warning	2.53	In table 3A, the annual total value entered is 101.30% of the total target value for "F", priority axis: PA 8, investment priority: 9a, indicator: PS8j, region category: T, year: 2018. Please check.
Warning	2.53	In table 3A, the annual total value entered is 133.33% of the total target value for "F", priority axis: PA 2, investment priority: 2c, indicator: PSI2a, region category: T, year: 2018. Please check.
Warning	2.53	In table 3A, the annual total value entered is 134.40% of the total target value for "F", priority axis: PA 12, investment priority: -, indicator: TASO1, region category: , year: 2017. Please check.
Warning	2.53	In table 3A, the annual total value entered is 162.80% of the total target value for "F", priority axis: PA 12, investment priority: -, indicator: TASO1, region category: , year: 2018. Please check.