

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

IDENTIFICATION OF THE ANNUAL IMPLEMENTATION REPORT

CCI	CCI
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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.

Following Malta's successful achievement of the 2018 Performance Framework milestones, both in terms of financial and indicators milestone, 2019 continued to be another successful year for Malta in its implementation of the programme, especially in terms of visible and actual progress of projects on the ground resulting in further achievements of output and financial targets.

As at end 2019, 102.6 % or €727M of the Programme was committed. The Public Eligible commitment rate of the ERDF stood at 97.6%, or €442M while that of the CF reached 111.4% with €285.3M. This amount is made up of committed values of mainstream operations, the technical assistance (TA) allocation as well as the commitment launched for Aid Schemes.

To date 73 operations, including 7 Aid Schemes for the private sector entities under PAs 1, 2 and 3, and 1 Financial Instrument under PA 4, have been selected for EU co-financing. 63 operations, including all Aid Schemes and the Financial Instrument, are being funded through ERDF and 10 operations are being funded under CF. In addition to these, 2 operations have been withdrawn during 2019.

No calls for project applications were issued during 2019, however a call for project proposals in relation to PA8 which was issued in 2018 was concluded with 3 operations with a total public eligible of €12.9M selected in Q2 2019. This year, the focus has shifted more to the monitoring of projects and verification of expenditure to ensure the successful implementation and the achievement of sound results for these projects.

To date, a total of €539M or 76% has been contracted, auguring well both for the achievement of the N+3 financial target for 2019 as well as for that of future years. By year end, €315M or 44% of the total Programme Allocation had been disbursed whilst payment claims amounting to €200M were submitted to the Commission by December 2019.

Through the implementation of the projects being implemented under OPI, the Programme is having tangible benefits to the economy and its citizens with more visible results on the ground. Projects such as the Xewkija Enterprise Hub which was officially inaugurated in November 2019, has led to the signature of the first lease agreements and under the INVEST project, 71 VET labs across 13 schools were fully completed and started hosting students. These tangible results are expected to increase with the completion of more actions under different projects considering that in most cases progress is achieved only once these projects are complete.

Progress has also been made with regards to assistance to enterprises. In 2019, a total of 57 calls were issued under the 7 schemes being implemented under PA1, PA2 and PA3. The calls are now being managed through open rolling calls with different cut-off dates to ensure that the private sector is able to submit proposals at regular intervals. In 2019 only, 197 applications were received (31 under PA 2 and 166 under PA 3), with a total of 101 proposals approved for funding. C. 59% of these approved proposals were submitted by micro enterprises, covering mainly the hospitality sector, the wholesale and retail sectors and the manufacturing of food products.

Following the signature of the Funding Agreement for a new Financial Instrument to provide better access to finance for both households and enterprises through the provision of a capped guarantee for loans related to Energy Efficiency and Renewable Energy measures with EIF, 2 meetings of the Investment Board were held in 2019, during which decisions on the call for Expression of Interest and the advisory package were taken. The Call for Expression of Interest was launched in January 2020 and is expected to be on the market till Q2 2020.

From an evaluation perspective, an assessment of the Key Processes in the implementation of European Structural Investment Funds, which formed part of the Monitoring and Evaluation Strategy for 2014-2020, was carried out during 2019. The objectives of this assessment were to identify the main challenges that beneficiaries and stakeholders face in order to meet their obligations related to EU funding; analyse the strengths and weaknesses within the process; identify lessons learnt and make recommendations for the next programming period. More details are provided in Section 4 of this report.

During the year in review, TA has continued to support the implementation of the programme through actions related to management, monitoring, evaluation, control, information and publicity of the respective OP.

Several communication activities were carried out including the publication of 2 prominent Sunday newspaper wrap arounds promoting ERDF and CF projects. For the 2019 Annual Event, 2 sites supported by ERDF, the MUZA (Malta's National Community Art Museum) and the Grandmasters' Palace, both in Valletta, were opened for the general public. Apart from the guided tours for the sites in question, MA staff was present to provide information on the investments in Malta being funded under the Cohesion Policy.

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>2 mainstream projects and 1 Aid Scheme are being implemented under PA 1, under which €45.5M has been contracted with a disbursement of €24.8M, out of which €17M were certified by end 2019.</p> <p>The TRAKE project made significant progress with the finishing works of the Materials Engineering Laboratories. Excavations of the main building were completed and the design was being finalised. Through the successful delivery of lab equipment under 21 contracts, it was possible for the University of Malta to start undergoing research activities in the areas of bioengineering, robotics, manufacturing, and transport. By end 2019, c. 50 FTE of researchers were undertaking research with such equipment.</p> <p>The design of the tender for civil works of the SLC was nearing completion, with infrastructural works expected to commence in 2020. In parallel, lab equipment has already been acquired to form part of the research on resource-efficiency in buildings.</p> <p>Although excavation works on the SLC started in January, these were halted in October due to issues related to increase in dumping fees. As at end 2019, discussions between the contracting parties were still ongoing. Other challenges concerned procurement processes given that both projects involve complex building designs and highly specialized equipment.</p> <p>Take-up of the R&D&I Grant Scheme has also proved to be challenging; despite the 6 cut off dates in 2019, only 1 application was submitted and selected for funding. Failure to satisfy the eligibility criteria and the low number of applications received is making it challenging to reach the €20M commitment of this grant scheme. A number of mitigating measures are explained in more detail in Section 6(a) of this Report.</p>
PA 10	Investing in a more environmentally-friendly society	<p>Progress in the water and waste sectors achieved with €137.5M contracted, resulting in disbursements of c. €83 out of which €47.3M were certified. Significant progress has been made on the Water Major Project, with the completion of the 3.4 km Pembroke-Ibragg section, part of the underground tunnel from Pembroke RO to reservoirs in Ta' Qali. Other sections are bored simultaneously to improve the efficiency and blending capacity of the water network. 2019 also saw the completion of EE measures at 2 RO plants: retrofitting of 5 trains each with a production capacity of 4,500m³/day, with new pumping and energy recovery equipment. Significant progress was also registered with the delivery of new equipment at the San Antnin Wastewater treatment plant. Campaigns in the areas of water and waste are being implemented. Launched in September, the water campaign to raise</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>awareness on the need for efficient use of water, included 32 press articles, airing of 10 TV episodes, radio and social media marketing. The waste campaign, to enhance awareness and stimulate a shift towards sustainable waste management, continued with 2 new measures: one promoting separation of waste at source through kerbside collection vehicles and another targeting hazardous waste with the participation of 90% of all licensed pharmacies in Malta. Progress on waste infrastructural projects was also registered for the rehabilitation of the Wied Fulija landfill and the construction of the Multi Material Recovery Facility. Significant problems causing delays in implementation were related to the discovery of archaeological findings, lengthy procurement and delays related to the construction dumping fees. Mitigating measures discussed in Section 6(a) of this Report</p>
PA 11	Investing in TEN-T Infrastructure	<p>Progress on PA 11 was also registered in 2019 with 100% commitment and €66.4M contracted equivalent to 74% of the PA allocation. A total of c. €39.8M were paid out of which c. €24.4M were certified under PA 11 as at 2019. Following the completion of the Kappara Junction project under this PA, 2019 saw works on further stretches of Ten-T road infrastructure with the completion of the widening works of the Marsa-Hamrun By-Pass contributing towards an additional 1.1 km of reconstructed and upgraded roads. Moreover, works on the Santa Lucija Underpass commenced in the latter half of 2019 and the implementation of the contract is progressing as scheduled. This underpass consists of a double lane in same direction for both north and south bounds, whilst the elevated roundabout and surface roads will be redesigned to ensure that vehicles re-align with the main flow of traffic from the underpass through the proposed diverging/merging lanes. The completion of this vehicular underpass is expected to result in 1.25km of enhanced TEN-T road section with increased road safety and reductions in journey time.</p> <p>On the other hand, progress was not so significant in relation to the proposed Ten-T Core port infrastructure project. Difficulties related to changes in the project location for the port project has slowed down the drafting of the tenders whilst dredging works will need to be carried out in Summer of 2021 due to delays in the planning process.</p>
PA 12	Technical Assistance	<p>Technical Assistance supports the capacity of the MS to cover obligations related to the implementation of funds. By end 2019, €4.9M or 31% of the total TA allocation of €16M were availed of to support the management of the Programme, as well as communication and training activities.</p> <p>The Annual event, held in November 2019, took place at MUZA and Grandmasters' Palace, Valletta, and involved different activities including informative guided tours for adults, teenagers and children. Environmentally friendly and sustainable promotional items were distributed during the event. A 5,000-piece puzzle depicting sculptures by artist Antonio Sciortino which are exhibited at the MUZA, was also given out to attendees.</p> <p>Furthermore, towards the end of 2019, two prominent Sunday newspaper wraparounds were published, in English and Maltese, promoting ERDF and CF Projects titled; "EU Membership and our life ... What has Europe done for us?". The articles presented several EU-funded projects that have left a positive impact on Malta and its citizens.</p>

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		<p>As regards capacity building measures, training activities were organised and attended by officers, project leaders, beneficiaries, and any other stakeholders involved in the 2014-2020 implementation to strengthen knowledge and expertise. These activities included training on the Structural Fund Database 14-20, Public Procurement, the use of Simplified Cost Options, the Omnibus Regulations, Arachne, drafting of Grant Agreements, VAT, Overall Project Implementation and Monitoring, and Common Errors in Public Procurement and Determining Financial Corrections for non-compliance with EU Regulations. Malta also hosted the ERDF SCOs Thematic Network in September 2019.</p>
PA 2	Consolidating investment within the ICT sector	<p>This PA, with a total allocation of €38M, includes 2 mainstream projects and 1 Aid Scheme. A total of c. €32M was contracted by end 2019. Disbursements reached €32M out of which €20.6M were certified by end of 2019. The end of 2019 saw the successful closure of one of the two mainstream projects under PA 2 – SIntegraM, directly resulting in the development of a single platform for data gathering and storing that allows multiple Government Ministries and entities to access the same data. The other larger mainstream project under this PA, focusing on the opportunities which ICT presents for the Government to provide a better service to Citizens and Businesses through the availability and uptake of e-services, has registered significant progress with an additional 10 new e-services and e-platforms being successfully set up by end 2019, which include several related to the health sector, such as, an Electronic Patient Records for Primary Health Care, a Patient Consent Management System, a Health Data Exchange system, a Patient Registry for the Directorate for Health Information & Research as well as an IT solution for the Department of Pharmaceutical Affairs. No significant problems affecting the progress of these projects were encountered during implementation.</p> <p>In relation to the e-Commerce Grant Scheme being implemented under this PA, there were 6 cut-off calls in which 31 applications were received. 9 applications were approved for a total value of €39k whilst 1 application was still under evaluation at end 2019.</p>
PA 3	Enhancing competitiveness investment in SMEs Malta's through	<p>With a PA allocation of €44.6M, €21.5M were disbursed under 3 mainstream projects (85%) and the 5 Grant Schemes (15%), out of which €17M were certified by end 2019.</p> <p>Significant progress was seen with the Xewkija Enterprise Hub in Gozo officially inaugurated in November and the first lease agreement signed in December; an additional 9 lease agreements were also signed for the Industrial Workshop Complex. Following the conclusion of embellishment works within the Crafts Village at Ta' Qali, 14 tenants have continued investing in rehabilitation works on their individual units. Road works on site have now been completed with lighting poles and LED lighting.</p> <p>Up till 2019, 242 unique enterprises benefitted from the Internationalization Knowledge Platform in several manners, including using research material available on the platform, applying to participate in expos and seminars abroad and the production of promotional videos by 20 enterprises.</p> <p>With regards to Aid Schemes, in 2019, there were 12 cut-off dates for the Consultancy and for the</p>

ID	Priority axis	Key information on the implementation of the priority axis with reference to key developments, significant problems and steps taken to address these problems
		Internationalization Schemes, respectively, and 7 cut-off dates for the Diversification, the Growth and the Startup Schemes, respectively. A total of 166 applications were received under all 5 schemes, out of which 92 were awarded a grant with a total value of €4.8M. The main reasons for rejection of applications were: failure to attain the 50% selection criteria, missing documents after request for rectification and application under an ineligible sector.
PA 4	Shifting towards a low-carbon economy	<p>Together with a Financial Instrument covering EE and RES, this PA also includes a total of 5 projects covering RES and 3 covering EE measures, all contributing towards a €37M commitment (65%) of the PA allocation. A total of €18.8M was paid, out of which €15M were certified as at 2019. 2019 continued to record progress on the Domestic Grant Scheme with 6,085 households benefitting from financial support to undertake investment in RES. Through this project, Malta continued to target its EU 2020 objectives and an additional capacity of renewable energy production of 20.8MW was created.</p> <p>This year also saw the last final stages of the project through which LED luminaires, with increased technological efficiency and dimming settings, were installed in Malta's arterial and distributor roads. A decrease of c. 70% of annual primary energy consumption is expected under this project.</p> <p>Retrofitting interventions at the Administration Centre in Gozo have also progressed in 2019 with the implementation of energy efficiency measures, whereas at the St Vincent de Paul Elderly Long-Term Facility, the main tender for the provision of the HVAC and lighting system was awarded in Q4 2019 and works on site have started. NGO-led projects registered some progress with conclusion of procurement processes and the installation of PVs.</p> <p>Some problems encountered in implementation were due to challenges related to human resources required to implement the projects. Discussions were undertaken to identify possible solutions to the human resources capacity issue required for the implementation of the projects on the ground.</p>
PA 5	Protecting our environment - investing in natural and cultural assets	<p>With an allocation of €72M, 28 cultural and natural heritage projects are being implemented under PA 5. By end 2019, c. 68% of the PA allocation had been contracted, with disbursements of €28M, of which €17M were certified.</p> <p>Following Malta's National Fine Arts Museum, it was the turn of the Manoel Theatre, Malta's national and oldest theatre, also in Valletta, to open its doors. With the installation of a new ventilation and acclimatization system, this opera venue offered its patrons a comfortable ambiance in terms of air temperature control as well as improved acoustics, making it possible for tourists to enjoy theatre productions also in the summer months.</p> <p>Restoration works on other historical sites, such as the Red Tower in Mellieha and the Santa Marija Tower on the island of Comino, as well as the railway embankment in Attard and the Xewkija Windmill in Gozo were in an advanced stage of implementation. Extensive restoration works on churches, paintings and religious artefacts were also ongoing throughout the year in villages and towns across the Maltese islands. The natural heritage of the</p>

ID	Priority axis	Key information on the implementation of the priority axis with reference to key developments, significant problems and steps taken to address these problems
		<p>Maltese island was targeted through the regeneration of Chadwick Lakes, following a pilot project completed in Gozo. An area of around 11,000 sq.m. has been rehabilitated so far, creating a venue for natural heritage tourism. Understandably, a common challenge encountered during implementation was that of archaeological findings which resulted in works which needed to be undertaken under strict monitoring of the Superintendence for Cultural Heritage. Some beneficiaries took a proactive approach and proceeded with a preliminary archaeological study, thus diminishing risks of delays during implementation.</p>
PA 6	Sustainable Urban Development	<p>The “Sustainable Urban Development for the Harbour Area” project, aimed at addressing the specific needs of communities at the Lower Valletta, with an allocation of €24M, has seen c. €16M contracted, resulting in €9.3M of disbursements, out of which €5.7M were certified as at 2019.</p> <p>The project includes 4 actions: improving and preserving the urban and cultural heritage; social housing; enhancing the competitiveness of SMEs and actions for the vulnerable.</p> <p>Restoration works were carried out on landmark buildings such as the Auberge de Baviere and the House of Catalunya, on an area of c. 8,000 sq.m. of fortifications, and on a number of churches and religious shrines, with the aim of stimulating the economic activity within the Lower Valletta area and contribute to further develop the Maltese tourism experience in the area. From a social housing point of view, restoration works continued on several housing units.</p> <p>The construction works for the conversion of an old abattoir site into a “Valletta Design Cluster” aimed to encourage and foster the cultivation of enterprises in the creative sector, progressed well with the completion of the restoration of the built fabric. Works related to the mechanical and electrical installations and finishes have also commenced.</p> <p>The complexity of this project being implemented by different stakeholders, brings about some challenges, also due to the sensitive historical fibre of Valletta. Contractors need to use traditional methods of construction, burdened with logistical issues related to the access through Valletta’s narrow and busy streets. Frequent meetings were held between the relevant stakeholders to facilitate the simultaneous implementation of several actions in the same area.</p>
PA 7	Shifting towards a more low-carbon transport sector	<p>By end of 2019, c. €23M or 64% of the total PA had been contracted, resulting in €15M disbursement, out of which €8.6M were certified under the single project being implemented under this PA, aiming to encourage a modal shift, sustainable and alternative low carbon transport modes, improve air quality and reduce GHG emissions from the transport sector.</p> <p>As part of the actions aimed to promote alternative clean and sustainable modes for commuting, works related to the construction of segregated cycling lanes and pedestrian paths were carried out covering c. 2.75km. These were completed in 2019 and opened to the public.</p> <p>In relation to the investment being carried out in Gozo aimed introduce a new multimodal hub in Gozo, including a</p>

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		<p>Park and Ride facility operated by clean collective modes of transport, the contract for the purchase of 6 fully electric powered buses with a category M3 Class I was signed. The delivery of the said vehicles is expected in 2020.</p> <p>With regards to the maritime component, although works started on the ferry landing places in Bormla and Sliema, some delays were encountered both from contractors' end as well as due to site conditions. Technical solutions have been sought to mitigate against situations arising due to site conditions, whilst the contractors have been cautioned in relation to applicable penalties in cases of delay. Procurement also proved to be challenging in the case of trenching works which proved to be a bottle-neck for the successful implementation of other contracts related to the EV Charging Network and the Intelligent Transport systems.</p>
PA 8	Investing towards a more socially-inclusive society	<p>By end December 2019, this PA was fully committed with the approval of 3 new projects in April 2019, resulting in a total of 8 projects currently being implemented. A total of €19M has been disbursed so far, out of which €13.9M has been certified to the Commission.</p> <p>The 3 new projects approved under this PA in 2019, namely: the 'Setting Up of the Establishment for the Blood, Tissue and Cell Centre' in Malta, the 'Improvement of Palliative Care' by Hospice Malta and the setting up of a 'Caritas Community Centre' to centralize all outpatient-based services administrative operations, target the health and social sectors. The latter 2 projects are being led by NGOs.</p> <p>Implementation-wise, progress on the ground was registered in relation to projects approved in previous years, mainly on excavation works and the finalization of the building designs.</p> <p>In the area of social housing, by end 2019, 51 blocks were completed with 184 residents benefitting from improved accessibility with installations of energy efficient lifts. Whilst increasing safety of residents, this also provides easier access to disadvantaged people. Challenges flagged during implementation mainly relate to the discovery and processing of archaeological findings with impact on the progress of excavation and construction works, bringing works to a standstill until the necessary permits are sought and the required alterations to the project design proposals are approved.</p>
PA 9	Developing our future through education, training and lifelong learning	<p>2 mainstream projects are being implemented under this PA which is fully committed. By end of 2019, €30.6M or c. 91% of the total allocation has been contracted, resulting in €18M disbursed, of which €11.3M were certified to the Commission.</p> <p>At the MCAST campus, the 'Institute of Engineering and Transport' is being used to deliver courses from Level 1 to 7 in different subject areas such as welding, marine engineering construction, HVAC, electrical installation and woodwork. Following the completion of the excavation works for the 'Institute of Information and Communication Technology,' construction works are still ongoing. The main tenders for the 'MCAST Resource Centre', were also ongoing. MCAST can also boast of a new Management Information System which is currently in use by students and MCAST staff.</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>The INVEST project saw the completion of 71 VET labs which have started hosting students. The project is part of an initiative that sees the educational sector move from a 'one size fits all' system to a more inclusive and comprehensive learning system, which equitably supports all children's individual talents and needs through quality academic, vocational and applied learning programmes. An important result from this project is that 55% of Year 9 students in state schools (scholastic year 2019/2020) have opted to study at least one vocational or applied subject.</p> <p>Challenges encountered during implementation were related to procurement, which led to re-issuing of tenders, as well as delays in installation and commissioning of the equipment as workshops were being used by students, which had to be managed through efficient coordination.</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	2019 Total	2019 Men	2019 Women	Observations
F	CO25	Research, Innovation: Number of researchers working in improved research infrastructure facilities	Full time equivalents	Transition	100.00			48.40			This indicator is calculated based on full-time equivalency.
S	CO25	Research, Innovation: Number of researchers working in improved research infrastructure facilities	Full time equivalents	Transition	100.00			155.00			This indicator is calculated based on full-time equivalency.
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	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	CO25	Research, Innovation: Number of researchers working in improved research infrastructure facilities	0.00			0.00			0.00	0.00	0.00
S	CO25	Research, Innovation: Number of researchers working in improved research infrastructure facilities	155.00			0.00			0.00	0.00	0.00
F	PSO1	Number of research facilities	0.00			0.00			0.00	0.00	0.00
S	PSO1	Number of research facilities	3.00			0.00			0.00	0.00	0.00

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

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

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

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2019 Total	2019 Qualitative	Observations
PSR	Number of applications for patents	Number	Transition	3.00	2013	10.00	0.00		This indicator will be reported on once further progress is achieved by the interventions to be implemented under this IP.
PSR2	Number of partnerships/cooperations with enterprises/other research institutions	Number	Transition	9.00	2013	20.00	0.00		This indicator will be reported on once further progress is achieved by the interventions to be implemented under this IP.

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 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	

ID	Indicator	2014 Total	2014 Qualitative
PSR	Number of applications for patents	0.00	
PSR2	Number of partnerships/cooperations with enterprises/other research institutions	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, as well as fostering investment necessary for strengthening the crisis response capacities in health 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 1 / 1b

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2019 Total	2019 Men	2019 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	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	CO01	Productive investment: Number of enterprises receiving support	0.00			0.00			0.00	0.00	0.00
S	CO01	Productive investment: Number of enterprises receiving support	45.00			45.00			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
S	PSO	Private Investment matching public support in innovation or R&D projects	39,000,000.00			39,000,000.00			0.00	0.00	0.00

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO01	Productive investment: Number of enterprises receiving support	0.00	0.00	0.00	0.00	0.00	0.00
S	CO01	Productive investment: Number of enterprises receiving support	0.00	0.00	0.00	0.00	0.00	0.00
F	PSO	Private Investment matching public support in innovation or R&D projects	0.00	0.00	0.00	0.00	0.00	0.00
S	PSO	Private Investment matching public support in innovation or R&D projects	0.00	0.00	0.00	0.00	0.00	0.00

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, as well as fostering investment necessary for strengthening the crisis response capacities in health services
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	2019 Total	2019 Qualitative	Observations
PSR1	Annual private R&D expenditure	euro	Transition	31,500,000.00	2011	70,500,000.00	0.00		This indicator will be reported on once further progress is achieved by the interventions to implemented under this IP.

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
PSR1	Annual private R&D expenditure	0.00		0.00		0.00		0.00	

ID	Indicator	2014 Total	2014 Qualitative
PSR1	Annual private R&D expenditure	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	2019 Total	2019 Men	2019 Women	Observations
F	CO17	Solid waste: Additional waste recycling capacity	Tonnes/year		9,000.00			0.00			The MA is carrying out an assessment on projects already being implemented to determine how and to what extent they may contribute to this indicator
S	CO17	Solid waste: Additional waste recycling capacity	Tonnes/year		9,000.00			0.00			The MA is carrying out an assessment on projects already being implemented to determine how and to what extent they may contribute to this indicator
F	CO22	Land rehabilitation: Total surface area of rehabilitated land	Hectares		14.00			0.00			A landfill that initially was being considered for support, was not included as part of the project
S	CO22	Land rehabilitation: Total surface area of rehabilitated land	Hectares		14.00			9.10			A landfill that initially was being considered for support, was not included as part of the project
F	PR10c	No of households targeted through campaigns	Households		200,000.00			180,000.00			
S	PR10c	No of households targeted through campaigns	Households		200,000.00			180,000.00			
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	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	CO17	Solid waste: Additional waste recycling capacity	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
F	CO22	Land rehabilitation: Total surface area of rehabilitated land	0.00			0.00			0.00	0.00	0.00
S	CO22	Land rehabilitation: Total surface area of rehabilitated land	9.10			0.00			0.00	0.00	0.00
F	PR10c	No of households targeted through campaigns	180,000.00			0.00			0.00		
S	PR10c	No of households targeted through campaigns	180,000.00			0.00			0.00		
F	PR10d	No of Waste Recovery Facilities	0.00			0.00			0.00		
S	PR10d	No of Waste Recovery Facilities	1.00			0.00			0.00		

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO17	Solid waste: Additional waste recycling capacity	0.00	0.00	0.00	0.00	0.00	0.00

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
S	CO17	Solid waste: Additional waste recycling capacity	0.00	0.00	0.00	0.00	0.00	0.00
F	CO22	Land rehabilitation: Total surface area of rehabilitated land	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
F	PR10c	No of households targeted through campaigns	0.00			0.00		
S	PR10c	No of households targeted through campaigns	0.00			0.00		
F	PR10d	No of Waste Recovery Facilities	0.00			0.00		
S	PR10d	No of Waste Recovery Facilities	0.00			0.00		

Priority axis	PA 10 - Investing in a more environmentally-friendly society
Investment Priority	6i - Investing in the waste sector to meet the requirements of the Union's environmental acquis and to address needs, identified by the Member States, for investment that goes beyond those requirements
Specific objective	SO 1 - Increase 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	2019 Total	2019 Qualitative	Observations
PR10a	Volume of Waste landfilled as at 2023	Percentage		100.00		61.00	0.00		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	0.00		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	0.00		This indicator will be reported upon once further progress is registered by the interventions to be implemented under this IP.

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
PR10a	Volume of Waste landfilled as at 2023	0.00		0.00		0.00		0.00	
PR10b	Percentage of rehabilitated contaminated land previously used as landfill.	0.00		0.00		0.00		0.00	
PSR10	Recycled Household Waste	0.00		0.00		0.00		0.00	

ID	Indicator	2014 Total	2014 Qualitative
PR10a	Volume of Waste landfilled as at 2023	0.00	
PR10b	Percentage of rehabilitated contaminated land previously used as landfill.	0.00	
PSR10	Recycled Household Waste	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	2019 Total	2019 Men	2019 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			5.00			
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			15.70			
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			4,124,500.00			
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			The reported amount refers to the number of monitoring networks selected.
S	PR10l	Number of Monitoring Networks	Number		5.00			5.00			The reported amount refers to the number of monitoring networks selected.
F	PR10m	Value of total public eligible cost contracted (water)	Euro		96,800,000.00			103,511,853.41			The public eligible amount exceeds the capped amount of funds available under the programme.
S	PR10m	Value of total public eligible cost contracted (water)	Euro		96,800,000.00			95,400,000.00			The public eligible amount exceeds the capped amount of funds available under the programme.

(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	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	CO18	Water supply: Additional population served by improved water supply	0.00			0.00			0.00	0.00	0.00
S	CO18	Water supply: Additional population served by improved water supply	32,000.00			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
S	PR10e	M3 of new/upgraded harvesting infrastructure	45,000.00			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
S	PR10f	Number of households targeted through campaigns	100,000.00			100,000.00			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
S	PR10g	Public groundwater abstraction stations showing a reduction in the chloride content of abstracted groundwater	25.00			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
S	PR10h	Upgraded water/sewage network infrastructure	81.60			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	1.00			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
S	PR10k	Additional Annual production capacity of desalinated water	5,000,000.00			0.00			0.00	0.00	0.00
F	PR10l	Number of Monitoring Networks	5.00			0.00			0.00		
S	PR10l	Number of Monitoring Networks	5.00			0.00			0.00		
F	PR10m	Value of total public eligible cost contracted (water)	81,553,760.80			0.00			0.00		
S	PR10m	Value of total public eligible cost contracted (water)	95,400,000.00			0.00			0.00		

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO18	Water supply: Additional population served by improved water supply	0.00	0.00	0.00	0.00	0.00	0.00
S	CO18	Water supply: Additional population served by improved water supply	0.00	0.00	0.00	0.00	0.00	0.00
F	PR10e	M3 of new/upgraded harvesting infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
S	PR10e	M3 of new/upgraded harvesting infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
F	PR10f	Number of households targeted through campaigns	0.00	0.00	0.00	0.00	0.00	0.00
S	PR10f	Number of households targeted through campaigns	0.00	0.00	0.00	0.00	0.00	0.00
F	PR10g	Public groundwater abstraction stations showing a reduction in the chloride content of abstracted groundwater	0.00	0.00	0.00	0.00	0.00	0.00
S	PR10g	Public groundwater abstraction stations showing a reduction in the chloride content of abstracted groundwater	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
S	PR10h	Upgraded water/sewage network infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
F	PR10i	Upgraded/new wastewater treatment/polishing plants			0.00	0.00		
S	PR10i	Upgraded/new wastewater treatment/polishing plants			0.00	0.00		
F	PR10k	Additional Annual production capacity of desalinated water	0.00	0.00	0.00	0.00	0.00	0.00
S	PR10k	Additional Annual production capacity of desalinated water	0.00	0.00	0.00	0.00	0.00	0.00
F	PR10l	Number of Monitoring Networks	0.00			0.00		
S	PR10l	Number of Monitoring Networks	0.00			0.00		
F	PR10m	Value of total public eligible cost contracted (water)	0.00			0.00		
S	PR10m	Value of total public eligible cost contracted (water)	0.00			0.00		

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

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

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2019 Total	2019 Qualitative	Observations
PR10c	Gap between the mean annual water supply and demand	metres cubed		16,000,000.00	2013	12,000,000.00	0.00		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	0.00		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	0.00		This indicator will be reported upon once further progress is achieved by the interventions being implemented under this IP.

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
PR10c	Gap between the mean annual water supply and demand	0.00		0.00		0.00		0.00	
PR10e	Increase in the number of monitored hydrological parameters	0.00		0.00		0.00		0.00	
PR10f	Electrical conductivity levels in municipal water supplied to the population	0.00		0.00		0.00		0.00	

ID	Indicator	2014 Total	2014 Qualitative
PR10c	Gap between the mean annual water supply and demand	0.00	
PR10e	Increase in the number of monitored hydrological parameters	0.00	
PR10f	Electrical conductivity levels in municipal water supplied to the population	0.00	

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

Table 3A: Common and programme specific output indicators for the ERDF and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF) - PA 11 / 7i

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2019 Total	2019 Men	2019 Women	Observations
F	CO14a	Roads: Total length of reconstructed or upgraded roads, of which: TEN-T	km		2.50			2.60			With the approval of CF.11.133, the number of KMs will increase. The exact value will be reported once the actions are agreed to between the MA and the BN
S	CO14a	Roads: Total length of reconstructed or upgraded roads, of which: TEN-T	km		2.50			2.50			With the approval of CF.11.133, the number of KMs will increase. The exact value will be reported once the actions are agreed to between the MA and the BN
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			Following 2 calls, no projects targeting this indicator were received. At this point the MA is assessing the relevance or otherwise of this indicator within the programme
S	PS11b	Measures aimed to improve customs operations.	Number		1.00			0.00			Following 2 calls, no projects targeting this indicator were received. At this point the MA is assessing the relevance or otherwise of this indicator within the programme

(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	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	CO14a	Roads: Total length of reconstructed or upgraded roads, of which: TEN-T	1.50			1.50			0.00	0.00	0.00
S	CO14a	Roads: Total length of reconstructed or upgraded roads, of which: TEN-T	2.50			1.50			1.50	0.00	0.00
F	PS11a	Square metres in new/upgraded port infrastructure	0.00			0.00			0.00	0.00	0.00
S	PS11a	Square metres in new/upgraded port infrastructure	5,000.00			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
S	PS11b	Measures aimed to improve customs operations.	0.00			0.00			0.00	0.00	0.00

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO14a	Roads: Total length of reconstructed or upgraded roads, of which: TEN-T	0.00	0.00	0.00	0.00	0.00	0.00
S	CO14a	Roads: Total length of reconstructed or upgraded roads, of which: TEN-T	0.00	0.00	0.00	0.00	0.00	0.00
F	PS11a	Square metres in new/upgraded port infrastructure	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
F	PS11b	Measures aimed to improve customs operations.	0.00	0.00	0.00	0.00	0.00	0.00
S	PS11b	Measures aimed to improve customs operations.	0.00	0.00	0.00	0.00	0.00	0.00

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

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

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2019 Total	2019 Qualitative	Observations
PR11	Journey time in minutes (per 10 minute journey)	Minutes		10.00	2013	8.00	0.00		This indicator will be reported on once 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	0.00		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	0.00		This indicator will be reported upon once further progress is achieved by the interventions being implemented under this IP.

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
PR11	Journey time in minutes (per 10 minute journey)	0.00		0.00		0.00		0.00	
PR11b	Customs clearance time	0.00		0.00		0.00		0.00	
PR11f	Increase in number of vessel calls [increased to]	0.00		0.00		0.00		0.00	

ID	Indicator	2014 Total	2014 Qualitative
PR11	Journey time in minutes (per 10 minute journey)	0.00	
PR11b	Customs clearance time	0.00	
PR11f	Increase in number of vessel calls [increased to]	0.00	

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

Table 3A: Common and programme specific output indicators for the ERDF and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF) - PA 2 / 2b

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2019 Total	2019 Men	2019 Women	Observations
F	CO01	Productive investment: Number of enterprises receiving support	Enterprises	Transition	200.00			28.00			
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			28.00			
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	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	CO01	Productive investment: Number of enterprises receiving support	12.00			0.00			0.00	0.00	0.00
S	CO01	Productive investment: Number of enterprises receiving support	200.00			20.00			1,000.00	0.00	0.00
F	CO02	Productive investment: Number of enterprises receiving grants	12.00			0.00			0.00	0.00	0.00
S	CO02	Productive investment: Number of enterprises receiving grants	200.00			20.00			1,000.00	0.00	0.00

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

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	2019 Total	2019 Qualitative	Observations
PSR2a	Enterprises using internet conducting sales via e-commerce.	Percentage	Transition	19.30	2013	24.00	0.00		This indicator will be reported on once further progress is achieved by the interventions to be implemented under this IP.
PSR2b	Turnover from e-commerce	Euro	Transition	1,008,000,000.00	2011	1,058,000,000.00	0.00		This indicator will be reported on once further progress is achieved by the interventions to be implemented under this IP.

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 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	

ID	Indicator	2014 Total	2014 Qualitative
PSR2a	Enterprises using internet conducting sales via e-commerce.	0.00	
PSR2b	Turnover from e-commerce	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	2019 Total	2019 Men	2019 Women	Observations
F	PSI2a	New e-services applications in the areas of health, environment, customs and interdepartmental services.	Number	Transition	3.00			15.00			
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	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	PSI2a	New e-services applications in the areas of health, environment, customs and interdepartmental services.	4.00			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			5.00	0.00	0.00

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

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

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

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2019 Total	2019 Qualitative	Observations
PSR2d	Users using e-Government services	Percentage	Transition	59.00	2013	65.00	0.00		This indicator will be reported on once further progress is achieved by the interventions being implemented under this IP.

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
PSR2d	Users using e-Government services	0.00		0.00		0.00		0.00	

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

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

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

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2019 Total	2019 Men	2019 Women	Observations
F	CO01	Productive investment: Number of enterprises receiving support	Enterprises	Transition	590.00			95.00			
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			95.00			
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			110.00			The methodology for the indicators was revised to streamline the methodology applied across all operations targeting the same indicator. The indicator is based on a snapshot of the employment status of the enterprises at end of year.
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			6,049,662.49			The methodology used for the reporting of this indicator was revised to streamline with other operations targeting the same indicator.
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	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	CO01	Productive investment: Number of enterprises receiving support	53.00			5.00			0.00	0.00	0.00
S	CO01	Productive investment: Number of enterprises receiving support	590.00			73.00			0.00	0.00	0.00
F	CO02	Productive investment: Number of enterprises receiving grants	56.00			5.00			0.00	0.00	0.00
S	CO02	Productive investment: Number of enterprises receiving grants	590.00			73.00			0.00	0.00	0.00
F	CO08	Productive investment: Employment increase in supported enterprises	40.00			0.00			0.00	0.00	0.00
S	CO08	Productive investment: Employment increase in supported enterprises	90.00			33.00			0.00	0.00	0.00
F	PSO3	Private investment matching public funds	3,131,567.00			4,600.00			0.00	0.00	0.00
S	PSO3	Private investment matching public funds	35,900,000.00			16,600,544.75			0.00	0.00	0.00

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO01	Productive investment: Number of enterprises receiving support	0.00	0.00	0.00	0.00	0.00	0.00
S	CO01	Productive investment: Number of enterprises receiving support	0.00	0.00	0.00	0.00	0.00	0.00
F	CO02	Productive investment: Number of enterprises receiving grants	0.00	0.00	0.00	0.00	0.00	0.00
S	CO02	Productive investment: Number of enterprises receiving grants	0.00	0.00	0.00	0.00	0.00	0.00
F	CO08	Productive investment: Employment increase in supported enterprises	0.00	0.00	0.00	0.00	0.00	0.00
S	CO08	Productive investment: Employment increase in supported enterprises	0.00	0.00	0.00	0.00	0.00	0.00
F	PSO3	Private investment matching public funds	0.00	0.00	0.00	0.00	0.00	0.00
S	PSO3	Private investment matching public funds	0.00	0.00	0.00	0.00	0.00	0.00

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

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

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2019 Total	2019 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	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
PSR3	Employment in SMEs as a share of totally gainfully occupied as at 2023			0.00		0.00		0.00	
PSR3d	Annual Average birth of enterprises (average 2010/2011/2012)			0.00		0.00		0.00	

ID	Indicator	2014 Total	2014 Qualitative
PSR3	Employment in SMEs as a share of totally gainfully occupied as at 2023	0.00	
PSR3d	Annual Average birth of enterprises (average 2010/2011/2012)	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	2019 Total	2019 Men	2019 Women	Observations
F	CO01	Productive investment: Number of enterprises receiving support	Enterprises	Transition	180.00			269.00			
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			269.00			
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			9,400.00			
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			2.00			
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			The MA is coordinating with the BN to report the value of the private investment undertaken. Assessment is still ongoing
S	PSO3d	Private investment matching public funds	euro	Transition	5,000,000.00			6,000,000.00			The MA is coordinating with the BN to report the value of the private investment undertaken. Assessment is still ongoing

(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	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	CO01	Productive investment: Number of enterprises receiving support	60.00			0.00			0.00	0.00	0.00
S	CO01	Productive investment: Number of enterprises receiving support	195.00			195.00			1,685.00	0.00	0.00
F	CO04	Productive investment: Number of enterprises receiving non-financial support	60.00			0.00			0.00	0.00	0.00
S	CO04	Productive investment: Number of enterprises receiving non-financial support	195.00			195.00			65.00	0.00	0.00
F	CO08	Productive investment: Employment increase in supported enterprises	0.00			0.00			0.00	0.00	0.00
S	CO08	Productive investment: Employment increase in supported enterprises	167.00			167.00			237.00	0.00	0.00
F	PSO32	Total area constructed/upgraded for enterprise infrastructure	0.00			0.00			0.00		

(1)	ID	Indicator	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
S	PSO32	Total area constructed/upgraded for enterprise infrastructure	9,400.00			9,400.00			9,400.00		
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			2.00		
F	PSO3d	Private investment matching public funds	0.00			0.00			0.00		
S	PSO3d	Private investment matching public funds	6,000,000.00			10,800,000.00			34,900,000.00		

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO01	Productive investment: Number of enterprises receiving support	0.00	0.00	0.00	0.00	0.00	0.00
S	CO01	Productive investment: Number of enterprises receiving support	0.00	0.00	0.00	0.00	0.00	0.00
F	CO04	Productive investment: Number of enterprises receiving non-financial support	0.00	0.00	0.00	0.00	0.00	0.00
S	CO04	Productive investment: Number of enterprises receiving non-financial support	0.00	0.00	0.00	0.00	0.00	0.00
F	CO08	Productive investment: Employment increase in supported enterprises	0.00	0.00	0.00	0.00	0.00	0.00
S	CO08	Productive investment: Employment increase in supported enterprises	0.00	0.00	0.00	0.00	0.00	0.00
F	PSO32	Total area constructed/upgraded for enterprise infrastructure	0.00			0.00		
S	PSO32	Total area constructed/upgraded for enterprise infrastructure	0.00			0.00		
F	PSO33	Number of projects improving infrastructure in support for SMES	0.00			0.00		
S	PSO33	Number of projects improving infrastructure in support for SMES	0.00			0.00		
F	PSO3d	Private investment matching public funds	0.00	0.00	0.00	0.00	0.00	0.00
S	PSO3d	Private investment matching public funds	0.00	0.00	0.00	0.00	0.00	0.00

Priority axis	PA 3 - Enhancing Malta's competitiveness through investment in SMEs
Investment Priority	3d - Supporting the capacity of SMEs to grow in regional, national and international markets, and to engage in innovation processes
Specific objective	SO 2 - Nurture the growth potential of SMEs at a regional, national and international level through the provision of 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	2019 Total	2019 Qualitative	Observations
PSR3b	Private Sector Investment	euro	Transition	25,092,938.00	2013	43,912,641.00	0.00		This indicator will be reported on once further progress is achieved by the interventions implemented under this IP.
PSR3c	Value added of SMEs	euro	Transition	2,415,000,000.00	2013	2,898,000,000.00	0.00		This indicator will be reported on once further progress is achieved by the interventions implemented under this IP.

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
PSR3b	Private Sector Investment	0.00		0.00		0.00		0.00	
PSR3c	Value added of SMEs	0.00		0.00		0.00		0.00	

ID	Indicator	2014 Total	2014 Qualitative
PSR3b	Private Sector Investment	0.00	
PSR3c	Value added of SMEs	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	2019 Total	2019 Men	2019 Women	Observations
F	CO30	Renewables: Additional capacity of renewable energy production	MW	Transition	18.00			20.79			
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 of CO2eq	Transition	12,000.00			19,134.00			The projects' proposed target has been recalculated to reflect the current energy mix in Malta. This is being reflected in the 2018 and 2019 achievements.
S	CO34	GHG reduction: Estimated annual decrease of GHG	Tonnes of CO2eq	Transition	12,000.00			13,089.00			The projects' proposed target has been recalculated to reflect the current energy mix in Malta. This is being reflected in the 2018 and 2019 achievements.

(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	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	CO30	Renewables: Additional capacity of renewable energy production	16.50			9.94			1.19	0.00	0.00
S	CO30	Renewables: Additional capacity of renewable energy production	18.57			18.33			18.33	0.00	0.00
F	CO34	GHG reduction: Estimated annual decrease of GHG	11,630.00			11,485.00			1,372.60	0.00	0.00
S	CO34	GHG reduction: Estimated annual decrease of GHG	13,089.00			24,142.00			21,181.00	0.00	0.00

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

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

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

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2019 Total	2019 Qualitative	Observations
SR7a	PV Connected Capacity	MWp	Transition	18.00	2013	25.00	0.00		This indicator will be reported on once further progress is achieved by the interventions being implemented under this IP.

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
SR7a	PV Connected Capacity	0.00		0.00		0.00		0.00	

ID	Indicator	2014 Total	2014 Qualitative
SR7a	PV Connected Capacity	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	2019 Total	2019 Men	2019 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. The Funding Agreement of this Financial Instrument was signed in 2018.
S	CO01	Productive investment: Number of enterprises receiving support	Enterprises	Transition	200.00			200.00			This indicator is expected to be achieved by means of a Financial Instrument. The Funding Agreement of this Financial Instrument was signed in 2018.
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. The Funding Agreement of this Financial Instrument was signed in 2018.
S	CO02	Productive investment: Number of enterprises receiving grants	Enterprises	Transition	150.00			150.00			This indicator is expected to be achieved by means of a Financial Instrument. The Funding Agreement of this Financial Instrument was signed in 2018.
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. The Funding Agreement of this Financial Instrument was signed in 2018.
S	CO03	Productive investment: Number of enterprises receiving financial support other than grants	Enterprises	Transition	50.00			50.00			This indicator is expected to be achieved by means of a Financial Instrument. The Funding Agreement of this Financial Instrument was signed in 2018.
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. The Funding Agreement of this Financial Instrument was signed in 2018.
S	CO30	Renewables: Additional capacity of renewable energy production	MW	Transition	25.00			25.00			This indicator is expected to be achieved by means of a Financial Instrument. The Funding Agreement of this Financial Instrument was signed in 2018.
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. The Funding Agreement of this Financial Instrument was signed in 2018.
S	CO34	GHG reduction: Estimated annual decrease of GHG	Tonnes of CO2eq	Transition	16,875.00			16,875.00			This indicator is expected to be achieved by means of a Financial Instrument. The Funding Agreement of this Financial Instrument was signed in 2018.
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. The Funding Agreement of this Financial Instrument was signed in 2018.
S	PSO40	Number of enterprises improving their energy classification.	number	Transition	50.00			50.00			This indicator is expected to be achieved by means of a Financial Instrument. The Funding Agreement of this Financial Instrument was signed in 2018.

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

(1)	ID	Indicator	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	CO01	Productive investment: Number of enterprises receiving support	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
F	CO02	Productive investment: Number of enterprises receiving grants	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
F	CO03	Productive investment: Number of enterprises receiving financial support other than grants	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
F	CO30	Renewables: Additional capacity of renewable energy production	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
F	CO34	GHG reduction: Estimated annual decrease of GHG	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
F	PSO40	Number of enterprises improving their energy classification.	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

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

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

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

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2019 Total	2019 Qualitative	Observations
SR7a	PV Connected Capacity	MWp	Transition	9.00	2013	95.00	0.00		This indicator will be reported on once further progress is achieved by the interventions to be implemented under this IP.

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
SR7a	PV Connected Capacity	0.00		0.00		0.00		0.00	

ID	Indicator	2014 Total	2014 Qualitative
SR7a	PV Connected Capacity	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	2019 Total	2019 Men	2019 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			1,344,362.00			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			661.60			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	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	CO30	Renewables: Additional capacity of renewable energy production	0.05			0.00			0.00	0.00	0.00
S	CO30	Renewables: Additional capacity of renewable energy production	0.05			0.05			0.00	0.00	0.00
F	CO32	Energy efficiency: Decrease of annual primary energy consumption of public buildings	84,000.00			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			3,257,888.00			0.00	0.00	0.00
F	CO34	GHG reduction: Estimated annual decrease of GHG	69.20			0.00			0.00	0.00	0.00

(1)	ID	Indicator	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
S	CO34	GHG reduction: Estimated annual decrease of GHG	1,412.22			1,415.02			0.00	0.00	0.00

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

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

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

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2019 Total	2019 Qualitative	Observations
SR7a	PV Connected Capacity	MWp	Transition	1.00	2013	23.00	0.00		This indicator will be reported on once further progress is achieved by the interventions being implemented under this IP.

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
SR7a	PV Connected Capacity	0.00		0.00		0.00		0.00	

ID	Indicator	2014 Total	2014 Qualitative
SR7a	PV Connected Capacity	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	2019 Total	2019 Men	2019 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			31,711.00			
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			13,000.00			
S	PSR5a	Rehabilitated/ Preserved Land	Square metres	Transition	5,000.00			37,000.00			

(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	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	3,666.00			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	180,000.00			141,248.00			141,248.00	0.00	0.00
F	PSR5a	Rehabilitated/ Preserved Land	2,000.00			0.00			0.00	0.00	0.00
S	PSR5a	Rehabilitated/ Preserved Land	5,000.00			5,000.00			5,000.00	0.00	0.00

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

Priority axis	PA 5 - Protecting our environment - investing in natural and cultural assets
Investment Priority	6c - Conserving, protecting, promoting and developing natural and cultural heritage
Specific objective	SO 1 - Improve the Maltese competitiveness standing within the tourism sector through the promotion, protection and preservation of natural/cultural/historical assets 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	2019 Total	2019 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	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
PSR5a	Tourists visiting Malta for history, culture and natural heritage.					0.00		0.00	
PSR5b	Overall rating of the Maltese Experience					0.00		0.00	

ID	Indicator	2014 Total	2014 Qualitative
PSR5a	Tourists visiting Malta for history, culture and natural heritage.	0.00	
PSR5b	Overall rating of the Maltese Experience	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	2019 Total	2019 Men	2019 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	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 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	3,552.00			0.00			0.00		

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO39	Urban Development: Public or commercial buildings built or renovated in urban areas	0.00			0.00		
S	CO39	Urban Development: Public or commercial buildings built or renovated in urban areas	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
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	2019 Total	2019 Qualitative	Observations
PS6a1	Number of business enterprises in Valletta	Number	Transition	1,772.00	2013	1,896.00	0.00		This indicator will be reported on once further progress is achieved by the interventions to be implemented under this IP.

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
PS6a1	Number of business enterprises in Valletta			0.00		0.00		0.00	

ID	Indicator	2014 Total	2014 Qualitative
PS6a1	Number of business enterprises in Valletta	0.00	

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

Table 3A: Common and programme specific output indicators for the ERDF and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF) - PA 6 / 6c

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2019 Total	2019 Men	2019 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			10,924.00			
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	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 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
S	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	5,586.00			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
S	PS1a	Area of constructed heritage upgraded or renovated in urban areas.	15,803.00			0.00			0.00	0.00	0.00

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

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

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

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2019 Total	2019 Qualitative	Observations
PSR6a	Unemployment rate in Southern Harbour	Percentage	Transition	7.00	2013	6.50	0.00		This indicator will be reported on once further progress is achieved by the interventions to be implemented under this IP.

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
PSR6a	Unemployment rate in Southern Harbour	0.00		0.00		0.00		0.00	

ID	Indicator	2014 Total	2014 Qualitative
PSR6a	Unemployment rate in Southern Harbour	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	2019 Total	2019 Men	2019 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 strategy 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 strategy 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			3,909.00			
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			11.00			
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	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	CO37	Urban Development: Population living in areas with integrated urban development strategies	120,000.00			0.00			0.00	0.00	0.00
S	CO37	Urban Development: Population living in areas with integrated urban development strategies	120,000.00			0.00			0.00	0.00	0.00
F	CO39	Urban Development: Public or commercial buildings built or renovated in urban areas	600.00			0.00			0.00	0.00	0.00
S	CO39	Urban Development: Public or commercial buildings built or renovated in urban areas	16,154.00			0.00			0.00	0.00	0.00
F	CO40	Urban Development: Rehabilitated housing	10.00			0.00			0.00	0.00	0.00
S	CO40	Urban Development: Rehabilitated housing	64.00			0.00			0.00	0.00	0.00

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO37	Urban Development: Population living in areas with integrated urban development strategies	0.00	0.00	0.00	0.00	0.00	0.00
S	CO37	Urban Development: Population living in areas with integrated urban development strategies	0.00	0.00	0.00	0.00	0.00	0.00
F	CO39	Urban Development: Public or commercial buildings built or renovated in urban areas	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
F	CO40	Urban Development: Rehabilitated housing	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

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	2019 Total	2019 Qualitative	Observations
PSR6d	Number of persons lifted out of risk of poverty	Persons	Transition	99,000.00	2013	6,560.00	0.00		This indicator will be reported upon once further progress is registered by the interventions to be implemented under this IP.

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
PSR6d	Number of persons lifted out of risk of poverty	0.00		0.00		0.00		0.00	

ID	Indicator	2014 Total	2014 Qualitative
PSR6d	Number of persons lifted out of risk of poverty	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	2019 Total	2019 Men	2019 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			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.
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			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.
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	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	CO34	GHG reduction: Estimated annual decrease of GHG	0.00			0.00			0.00	0.00	0.00
S	CO34	GHG reduction: Estimated annual decrease of GHG	11,000.00			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	1.00			0.00			0.00		
F	PSO7e	Projects and/or schemes promoting and/or exploring cleaner transport methods	1.00			1.00			0.00		
S	PSO7e	Projects and/or schemes promoting and/or exploring cleaner transport methods	1.00			1.00			0.00		
F	PSR7d	Number of persons reached by campaigns	0.00			0.00			0.00	0.00	0.00

(1)	ID	Indicator	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
S	PSR7d	Number of persons reached by campaigns	100,000.00			0.00			0.00	0.00	0.00

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO34	GHG reduction: Estimated annual decrease of GHG	0.00	0.00	0.00	0.00	0.00	0.00
S	CO34	GHG reduction: Estimated annual decrease of GHG	0.00	0.00	0.00	0.00	0.00	0.00
F	PSO7a	Projects and schemes promoting and/or exploring collective transport methods	0.00			0.00		
S	PSO7a	Projects and schemes promoting and/or exploring collective transport methods	0.00			0.00		
F	PSO7e	Projects and/or schemes promoting and/or exploring cleaner transport methods	0.00			0.00		
S	PSO7e	Projects and/or schemes promoting and/or exploring cleaner transport methods	0.00			0.00		
F	PSR7d	Number of persons reached by campaigns	0.00	0.00	0.00	0.00	0.00	0.00
S	PSR7d	Number of persons reached by campaigns	0.00	0.00	0.00	0.00	0.00	0.00

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	2019 Total	2019 Qualitative	Observations
PSR7	Number of passengers using public transport	passengers	Transition	34,030,681.00	2012	36,000,000.00	0.00		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	0.00		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	0.00		

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
PSR7	Number of passengers using public transport	0.00		0.00		0.00		0.00	
PSR7a	Annual Harbour Passenger crossings	0.00		0.00		0.00		0.00	
PSR7c	Emission reduction from the transport sector	0.00		0.00		0.00		0.00	

ID	Indicator	2014 Total	2014 Qualitative
PSR7	Number of passengers using public transport	0.00	
PSR7a	Annual Harbour Passenger crossings	0.00	
PSR7c	Emission reduction from the transport sector	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 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	2019 Total	2019 Qualitative	Observations
PSR7b	Emission reduction from the transport sector	CO2 (tons/year)	Transition	624.87	2015	410.79	0.00		

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
PSR7b	Emission reduction from the transport sector	0.00		0.00		0.00		0.00	

ID	Indicator	2014 Total	2014 Qualitative
PSR7b	Emission reduction from the transport sector	0.00	

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

Table 3A: Common and programme specific output indicators for the ERDF and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF) - PA 8 / 9a

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2019 Total	2019 Men	2019 Women	Observations
F	CO36	Health: Population covered by improved health services	Persons	Transition	460,000.00			0.00			The health projects will target the population of the Maltese islands thus the actual number achieved will be equal to the local population.
S	CO36	Health: Population covered by improved health services	Persons	Transition	460,000.00			460,000.00			The health projects will target the population of the Maltese islands thus the actual number achieved will be equal to the local population.
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			85,288.00			
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			29,946,602.00			
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	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	CO36	Health: Population covered by improved health services	0.00			0.00			0.00	0.00	0.00
S	CO36	Health: Population covered by improved health services	125,480.00			125,480.00			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
S	PS8a	Persons benefitting from new/upgraded infrastructure (including equipment/services).	11,000.00			3,450.00			0.00	0.00	0.00

(1)	ID	Indicator	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	PS8c	Number of people in sheltered employment.	0.00			0.00			0.00	0.00	0.00
S	PS8c	Number of people in sheltered employment.	102.00			102.00			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			350,000.00			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			115,471.00			0.00		
F	PS8j	Value of total public eligible cost contracted (health)	29,376,294.00			265,800.51			0.00		
S	PS8j	Value of total public eligible cost contracted (health)	33,000,000.00			33,000,000.00			0.00		

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO36	Health: Population covered by improved health services	0.00	0.00	0.00	0.00	0.00	0.00
S	CO36	Health: Population covered by improved health services	0.00	0.00	0.00	0.00	0.00	0.00
F	PS8a	Persons benefitting from new/upgraded infrastructure (including equipment/services).	0.00	0.00	0.00	0.00	0.00	0.00
S	PS8a	Persons benefitting from new/upgraded infrastructure (including equipment/services).	0.00	0.00	0.00	0.00	0.00	0.00
F	PS8c	Number of people in sheltered employment.	0.00	0.00	0.00	0.00	0.00	0.00
S	PS8c	Number of people in sheltered employment.	0.00	0.00	0.00	0.00	0.00	0.00
F	PS8h	No of admissions using new/upgraded infrastructure	0.00			0.00		
S	PS8h	No of admissions using new/upgraded infrastructure	0.00			0.00		
F	PS8i	Vulnerable persons covered by improved social services	0.00			0.00		
S	PS8i	Vulnerable persons covered by improved social services	0.00			0.00		
F	PS8j	Value of total public eligible cost contracted (health)	0.00			0.00		
S	PS8j	Value of total public eligible cost contracted (health)	0.00			0.00		

Priority axis	PA 8 - Investing towards a more socially-inclusive society
Investment Priority	9a - Investing in health and social infrastructure which contributes to national, regional and local development, reducing inequalities in terms of health status, promoting social inclusion through improved access to social, cultural and recreational services and the transition from institutional to community-based services
Specific objective	SO 1 - Investment in public health infrastructures 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	2019 Total	2019 Qualitative	Observations
PSR8e	Number of hospital admissions due to improved primary health care services	Number	Transition	730,000.00	2013	720,000.00	0.00		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	0.00		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	0.00		

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
PSR8e	Number of hospital admissions due to improved primary health care services	0.00		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		0.00	
PSR8h	Number of health services offered	0.00		0.00		0.00		0.00	

ID	Indicator	2014 Total	2014 Qualitative
PSR8e	Number of hospital admissions due to improved primary health care services	0.00	
PSR8g	Proportion of young people with an improved healthy lifestyle through regular exercise	0.00	
PSR8h	Number of health services offered	0.00	

Priority axis	PA 8 - Investing towards a more socially-inclusive society
Investment Priority	9a - Investing in health and social infrastructure which contributes to national, regional and local development, reducing inequalities in terms of health status, promoting social inclusion through improved access to social, cultural and recreational services and the transition from institutional to community-based services
Specific objective	SO2 - Support the integration of vulnerable persons, 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	2019 Total	2019 Qualitative	Observations
PSR6d	Number of persons lifted out of risk of poverty	Persons	Transition	99,000.00	2013	6,560.00	0.00		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	0.00		This indicator will be reported upon when further progress will be achieved by the interventions being implemented under this IP.

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
PSR6d	Number of persons lifted out of risk of poverty	0.00		0.00		0.00		0.00	
PSR8c	Persons with disability in the labour supply.	0.00		0.00		0.00		0.00	

ID	Indicator	2014 Total	2014 Qualitative
PSR6d	Number of persons lifted out of risk of poverty	0.00	
PSR8c	Persons with disability in the labour supply.	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	2019 Total	2019 Men	2019 Women	Observations
F	CO40	Urban Development: Rehabilitated housing	Housing units	Transition	600.00			51.00			
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	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	CO40	Urban Development: Rehabilitated housing	26.00			0.00			0.00	0.00	0.00
S	CO40	Urban Development: Rehabilitated housing	689.00			689.00			0.00	0.00	0.00

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

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

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

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2019 Total	2019 Qualitative	Observations
PSR8d	Crime, Violence or Vandalism in the Area (persons)	Persons	Transition	15,640.00	2010	15,440.00	0.00		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	0.00		This indicator will be reported upon when further progress will be achieved by the interventions being implemented under this IP.

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
PSR8d	Crime, Violence or Vandalism in the Area (persons)	0.00		0.00		0.00		0.00	
PSR8f	Number of persons living in rehabilitated social housing	0.00		0.00		0.00		0.00	

ID	Indicator	2014 Total	2014 Qualitative
PSR8d	Crime, Violence or Vandalism in the Area (persons)	0.00	
PSR8f	Number of persons living in rehabilitated social housing	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	2019 Total	2019 Men	2019 Women	Observations
F	PSO9a	Capacity of VET and Tertiary education infrastructure	Persons	Transition	10,000.00			13,341.00			
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	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	PSO9a	Capacity of VET and Tertiary education infrastructure	2,890.00			0.00			0.00	0.00	0.00
S	PSO9a	Capacity of VET and Tertiary education infrastructure	13,496.00			13,496.00			0.00	0.00	0.00

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

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

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

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2019 Total	2019 Qualitative	Observations
PSR9	National target: Early School Leaving Rate	percentage	Transition	22.60	2012	10.00	0.00		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	0.00		This indicator will be reported upon when further progress will be achieved by the interventions being implemented under this IP.

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
PSR9	National target: Early School Leaving Rate	0.00		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		0.00	

ID	Indicator	2014 Total	2014 Qualitative
PSR9	National target: Early School Leaving Rate	0.00	
PSR9b	Tertiary Education: Share of 30-34 year olds having completed tertiary education or equivalent	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	2019 Total	2019 Men	2019 Women	Observations
F	TAS05	Number of employees working on both ERDF/ESF programmes (70:30) in FTE	Number		40.00			35.00	14.00	21.00	
S	TAS05	Number of employees working on both ERDF/ESF programmes (70:30) in FTE	Number		40.00			35.00	14.00	21.00	
F	TASO1	Number of persons trained	Persons		250.00			558.00	278.00	280.00	
S	TASO1	Number of persons trained	Persons		250.00			558.00	278.00	280.00	
F	TASO2	Number of evaluations carried out	Number		4.00			0.00	0.00	0.00	This indicator is recorded only once an evaluation has been finalised. Most of the evaluations are envisaged to take place towards the end of the programming period.
S	TASO2	Number of evaluations carried out	Number		4.00			0.00	0.00	0.00	This indicator is recorded only once an evaluation has been finalised. Most of the evaluations are envisaged to take place towards the end of the programming period.
F	TASO3	Number of publicity measures undertaken	Number		35.00			16.00	0.00	0.00	
S	TASO3	Number of publicity measures undertaken	Number		35.00			16.00	0.00	0.00	
F	TASO4	Number of studies/research activities carried out	Number		6.00			4.00	0.00	0.00	
S	TASO4	Number of studies/research activities carried out	Number		6.00			4.00	0.00	0.00	

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

(1)	ID	Indicator	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	TAS05	Number of employees working on both ERDF/ESF programmes (70:30) in FTE	30.00	11.00	19.00	14.00	4.00	10.00	13.00	3.00	10.00
S	TAS05	Number of employees working on both ERDF/ESF programmes (70:30) in FTE	30.00	11.00	19.00	14.00	4.00	10.00	13.00	3.00	10.00
F	TASO1	Number of persons trained	407.00	195.00	212.00	336.00	160.00	176.00	226.00	106.00	120.00
S	TASO1	Number of persons trained	407.00	195.00	212.00	336.00	160.00	176.00	226.00	106.00	120.00
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	12.00			10.00			4.00		
S	TASO3	Number of publicity measures undertaken	12.00			10.00			4.00		
F	TASO4	Number of studies/research activities carried out	4.00			0.00			0.00	0.00	0.00
S	TASO4	Number of studies/research activities carried out	4.00			0.00			0.00	0.00	0.00

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

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

Indicator	Number of enterprises supported by OP net of multiple support
CO01 - Productive investment: Number of enterprises receiving support	390
CO02 - Productive investment: Number of enterprises receiving grants	121
CO03 - Productive investment: Number of enterprises receiving financial support other than grants	0
CO04 - Productive investment: Number of enterprises receiving non-financial support	269

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	2019 Cum total	2019 Cum men	2019 Cum women	2019 Annual total	2019 Annual total men	2019 Annual total women
PA 1	F	F11.1	Financial Indicator	Euro	ERDF	Transition	17,223,216.93					
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		47,302,889.04					
PA 10	I	KS10m	Value of total public eligible cost contracted (water)	Euro	CF		103,511,853.41					
PA 11	O	CO14a	Roads: Total length of reconstructed or upgraded roads, of which: TEN-T	km	CF		2.60					
PA 11	F	F11.1	Financial Indicator	Euro	CF		24,368,327.33					
PA 2	F	F12.1	Financial Indicator	Euro	ERDF	Transition	20,561,870.43					
PA 2	O	PSI2a	New e-services applications in the areas of health, environment, customs and interdepartmental services.	Number	ERDF	Transition	15.00					
PA 3	O	CO01	Productive investment: Number of enterprises receiving support	Enterprises	ERDF	Transition	364.00					
PA 3	F	F13.1	Financial Indicator	Euro	ERDF	Transition	17,208,095.58					
PA 4	O	CO30	Renewables: Additional capacity of renewable energy production	MW	ERDF	Transition	20.84					
PA 4	F	F14.1	Financial Indicator	Euro	ERDF	Transition	15,005,266.23					
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	31,711.00					
PA 5	F	F15.1	Financial Indicator	Euro	ERDF	Transition	17,027,271.13					
PA 5	O	PSR5a	Rehabilitated/ Preserved Land	Square metres	ERDF	Transition	13,000.00					
PA 6	O	CO39	Urban Development: Public or commercial buildings built or renovated in urban areas	Square metres	ERDF	Transition	3,909.00					
PA 6	O	CO40	Urban Development: Rehabilitated housing	Housing units	ERDF	Transition	11.00					
PA 6	F	F16.1	Financial Indicator	Euro	ERDF	Transition	5,748,000.06					
PA 7	F	F17.1	Financial Indicator	Euro	ERDF	Transition	8,569,512.31					
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	1.00					
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	51.00					
PA 8	F	F18.1	Financial Indicator	Euro	ERDF	Transition	13,873,693.46					
PA 8	I	KIS8j	Value of total public eligible cost contracted (health)	Euro	ERDF	Transition	29,946,602.00					
PA 9	F	F19.1	Financial Indicator	Euro	ERDF	Transition	11,278,489.84					
PA 9	O	PSO9a	Capacity of VET and Tertiary education infrastructure	Persons	ERDF	Transition	13,341.00					

Priority axis	Ind type	ID	Indicator	Measurement unit	Fund	Category of region	2018 Cum total	2017 Cum total	2016 Cum total	Observations
PA 1	F	F11.1	Financial Indicator	Euro	ERDF	Transition	15,389,590.55	0.00	0.00	
PA 1	I	KIS1	Number of research facilities being implemented (constructed) or completed	Number	ERDF	Transition	2.00	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		38,825,879.85	0.00	0.00	
PA 10	I	KS10m	Value of total public eligible cost contracted (water)	Euro	CF		81,553,760.80	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	1.50	
PA 11	F	F11.1	Financial Indicator	Euro	CF		23,623,905.00	14,352,177.99	0.00	
PA 2	F	F12.1	Financial Indicator	Euro	ERDF	Transition	17,235,787.84	2,888,270.55	0.00	
PA 2	O	PSI2a	New e-services applications in the areas of health, environment, customs and interdepartmental services.	Number	ERDF	Transition	4.00	0.00	0.00	
PA 3	O	CO01	Productive investment: Number of enterprises receiving support	Enterprises	ERDF	Transition	113.00	5.00	0.00	
PA 3	F	F13.1	Financial Indicator	Euro	ERDF	Transition	14,239,653.03	6,099,063.50	0.00	
PA 4	O	CO30	Renewables: Additional capacity of renewable energy production	MW	ERDF	Transition	16.55	9.94	1.19	
PA 4	F	F14.1	Financial Indicator	Euro	ERDF	Transition	14,301,321.60	6,406,866.24	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	3,666.00	0.00	0.00	
PA 5	F	F15.1	Financial Indicator	Euro	ERDF	Transition	15,429,220.62	8,685,162.07	0.00	
PA 5	O	PSR5a	Rehabilitated/ Preserved Land	Square metres	ERDF	Transition	2,000.00	0.00	0.00	
PA 6	O	CO39	Urban Development: Public or commercial buildings built or renovated in urban areas	Square metres	ERDF	Transition	600.00	0.00	0.00	
PA 6	O	CO40	Urban Development: Rehabilitated housing	Housing units	ERDF	Transition	10.00	0.00	0.00	
PA 6	F	F16.1	Financial Indicator	Euro	ERDF	Transition	5,426,610.40	0.00	0.00	
PA 7	F	F17.1	Financial Indicator	Euro	ERDF	Transition	8,041,436.55	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	1.00	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	26.00	0.00	0.00	
PA 8	F	F18.1	Financial Indicator	Euro	ERDF	Transition	12,711,922.31	565,469.56	0.00	
PA 8	I	KIS8j	Value of total public eligible cost contracted (health)	Euro	ERDF	Transition	29,376,294.00	79,126.00	0.00	

Priority axis	Ind type	ID	Indicator	Measurement unit	Fund	Category of region	2018 Cum total	2017 Cum total	2016 Cum total	Observations
PA 9	F	FI9.1	Financial Indicator	Euro	ERDF	Transition	10,909,252.98	1,532,377.07	0.00	
PA 9	O	PSO9a	Capacity of VET and Tertiary education infrastructure	Persons	ERDF	Transition	2,890.00	0.00	0.00	

Priority axis	Ind type	ID	Indicator	Measurement unit	Fund	Category of region	2015 Cum total	2014 Cum total
PA 1	F	FI1.1	Financial Indicator	Euro	ERDF	Transition	0.00	0.00
PA 1	I	KIS1	Number of research facilities being implemented (constructed) or completed	Number	ERDF	Transition	0.00	0.00
PA 1	O	PSO1	Number of research facilities	Number	ERDF	Transition	0.00	0.00
PA 10	O	CO18	Water supply: Additional population served by improved water supply	Persons	CF		0.00	0.00
PA 10	F	FI10.1	Financial Indicator	Euro	CF		0.00	0.00
PA 10	I	KS10m	Value of total public eligible cost contracted (water)	Euro	CF		0.00	0.00
PA 11	O	CO14a	Roads: Total length of reconstructed or upgraded roads, of which: TEN-T	km	CF		0.00	0.00
PA 11	F	FI11.1	Financial Indicator	Euro	CF		0.00	0.00
PA 2	F	FI2.1	Financial Indicator	Euro	ERDF	Transition	0.00	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	0.00
PA 3	O	CO01	Productive investment: Number of enterprises receiving support	Enterprises	ERDF	Transition	0.00	0.00
PA 3	F	FI3.1	Financial Indicator	Euro	ERDF	Transition	0.00	0.00
PA 4	O	CO30	Renewables: Additional capacity of renewable energy production	MW	ERDF	Transition	0.00	0.00
PA 4	F	FI4.1	Financial Indicator	Euro	ERDF	Transition	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
PA 5	F	FI5.1	Financial Indicator	Euro	ERDF	Transition	0.00	0.00
PA 5	O	PSR5a	Rehabilitated/ Preserved Land	Square metres	ERDF	Transition	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
PA 6	O	CO40	Urban Development: Rehabilitated housing	Housing units	ERDF	Transition	0.00	0.00
PA 6	F	FI6.1	Financial Indicator	Euro	ERDF	Transition	0.00	0.00
PA 7	F	FI7.1	Financial Indicator	Euro	ERDF	Transition	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
PA 7	O	PSO7e	Projects and/or schemes promoting and/or exploring cleaner transport methods	Number	ERDF	Transition	0.00	0.00
PA 8	O	CO36	Health: Population covered by improved health services	Persons	ERDF	Transition	0.00	0.00
PA 8	O	CO40	Urban Development: Rehabilitated housing	Housing units	ERDF	Transition	0.00	0.00
PA 8	F	FI8.1	Financial Indicator	Euro	ERDF	Transition	0.00	0.00
PA 8	I	KIS8j	Value of total public eligible cost contracted (health)	Euro	ERDF	Transition	0.00	0.00
PA 9	F	FI9.1	Financial Indicator	Euro	ERDF	Transition	0.00	0.00
PA 9	O	PSO9a	Capacity of VET and Tertiary education infrastructure	Persons	ERDF	Transition	0.00	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	FI8.1	Financial Indicator	Euro	ERDF	Transition	14,715,483.43			58,998,338.00		
PA 8	I	KIS8j	Value of total public eligible cost contracted (health)	Euro	ERDF	Transition	17,400,000			29,000,000.00		
PA 9	F	FI9.1	Financial Indicator	Euro	ERDF	Transition	8,573,368.74			33,630,975.00		
PA 9	O	PSO9a	Capacity of VET and Tertiary education infrastructure	Persons	ERDF	Transition	2,000			10,000.00		

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

Table 6: Financial information at priority axis and programme level

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

Priority axis	Fund	Category of region	Calculation basis	Total fund	Co-financing rate	Total eligible cost of operations selected for support	Proportion of the total allocation covered with selected operations	Public eligible cost of operations selected for support	Total eligible expenditure declared by beneficiaries to the managing authority	Proportion of the total allocation covered by eligible expenditure declared by beneficiaries	Number of operations selected
PA 1	ERDF	Transition	Public	72,066,375.00	80.00%	72,066,375.00	100.00%	72,066,375.00	24,840,247.00	34.47%	3
PA 10	CF		Public	166,508,672.00	85.00%	189,902,228.00	114.05%	189,902,228.00	83,122,557.00	49.92%	7
PA 11	CF		Public	89,658,516.00	85.00%	95,447,856.00	106.46%	95,447,856.00	39,750,495.00	44.34%	3
PA 2	ERDF	Transition	Public	38,435,400.00	80.00%	38,500,000.00	100.17%	38,500,000.00	32,053,499.00	83.40%	3
PA 3	ERDF	Transition	Public	44,566,375.00	80.00%	44,621,557.00	100.12%	44,621,557.00	21,489,219.00	48.22%	8
PA 4	ERDF	Transition	Public	57,653,100.00	80.00%	37,483,221.00	65.02%	37,273,289.00	18,830,557.00	32.66%	9
PA 5	ERDF	Transition	Public	72,066,373.00	80.00%	79,624,854.00	110.49%	74,142,661.00	27,976,998.00	38.82%	28
PA 6	ERDF	Transition	Public	24,022,125.00	80.00%	24,022,125.00	100.00%	24,022,125.00	9,301,900.00	38.72%	1
PA 7	ERDF	Transition	Public	35,504,700.00	80.00%	35,504,701.00	100.00%	35,504,701.00	15,028,823.00	42.33%	1
PA 8	ERDF	Transition	Public	58,998,338.00	80.00%	69,479,548.00	117.77%	65,964,146.00	19,420,814.00	32.92%	8
PA 9	ERDF	Transition	Public	33,630,975.00	80.00%	33,864,766.00	100.70%	33,864,766.00	18,224,903.00	54.19%	2
PA 12	ERDF	Transition	Public	15,998,737.00	80.00%	15,998,737.00	100.00%	15,998,737.00	4,913,031.00	30.71%	1
Total	ERDF	Transition		452,942,498.00	80.00%	451,165,884.00	99.61%	441,958,357.00	192,079,991.00	42.41%	64
Total	CF			256,167,188.00	85.00%	285,350,084.00	111.39%	285,350,084.00	122,873,052.00	47.97%	10
Grand total				709,109,686.00	81.81%	736,515,968.00	103.86%	727,308,441.00	314,953,043.00	44.42%	74

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	01	01	01	08	MT001	19,000,000.00	19,000,000.00	0.00	2	
PA 1	ERDF	Transition	056	01	01	01	01	19	MT001	4,000,000.00	4,000,000.00	0.00	1	
PA 1	ERDF	Transition	057	01	01	01	01	05	MT001	4,000,000.00	4,000,000.00	0.00	1	
PA 1	ERDF	Transition	058	01	01	01	01	03	MT001	37,066,375.00	37,066,375.00	24,840,247.00	2	
PA 1	ERDF	Transition	062	01	01	01	01	03	MT001	4,000,000.00	4,000,000.00	0.00	1	
PA 1	ERDF	Transition	064	01	01	01	01	03	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	11,372,463.00	2	
PA 2	ERDF	Transition	078	01	07	07	02	13	MT001	15,247,500.00	15,247,500.00	14,365,457.00	1	
PA 2	ERDF	Transition	081	01	07	07	02	13	MT001	5,130,000.00	5,130,000.00	6,190,673.00	1	
PA 2	ERDF	Transition	082	01	07	07	02	07	MT001	5,000,000.00	5,000,000.00	124,906.00	1	
PA 3	ERDF	Transition	001	01	07	07	03	07	MT001	7,500,000.00	7,500,000.00	1,916,829.00	2	
PA 3	ERDF	Transition	063	01	02	07	03	13	MT001	807,079.00	807,079.00	617,578.00	1	
PA 3	ERDF	Transition	066	01	07	07	03	07	MT001	2,000,000.00	2,000,000.00	307,430.00	2	
PA 3	ERDF	Transition	067	01	07	07	03	07	MT001	4,000,000.00	4,000,000.00	1,004,110.00	1	
PA 3	ERDF	Transition	072	01	01	07	03	07	MT001	17,814,478.00	17,814,478.00	17,643,272.00	2	
PA 3	ERDF	Transition	074	01	07	03	03	07	MT001	12,500,000.00	12,500,000.00	0.00	4	
PA 4	ERDF	Transition	010	01	07	07	04	08	MT001	34,732,395.00	34,548,948.00	13,452,552.00	5	
PA 4	ERDF	Transition	013	01	07	07	04	10	MT001	1,376,338.00	1,349,853.00	2,378,005.00	3	
PA 4	ERDF	Transition	014	04	07	07	04	24	MT001	274,898.00	274,898.00	1,000,000.00	1	
PA 4	ERDF	Transition	068	04	07	07	04	24	MT001	1,099,590.00	1,099,590.00	2,000,000.00	1	
PA 5	ERDF	Transition	085	01	03	07	06	07	MT001	6,217,529.00	5,822,571.00	1,706,205.00	2	
PA 5	ERDF	Transition	092	01	01	07	06	15	MT001	8,806,987.00	8,806,987.00	6,000,040.00	3	
PA 5	ERDF	Transition	094	01	01	07	06	08	MT001	64,600,338.00	59,513,103.00	20,270,753.00	27	
PA 6	ERDF	Transition	054	01	01	07	06	24	MT001	10,000,000.00	10,000,000.00	1,551,124.00	1	
PA 6	ERDF	Transition	074	01	01	07	06	24	MT001	500,000.00	500,000.00	310,788.00	1	
PA 6	ERDF	Transition	077	01	01	07	06	24	MT001	3,522,125.00	3,522,125.00	2,279,111.00	1	
PA 6	ERDF	Transition	094	01	01	07	06	24	MT001	10,000,000.00	10,000,000.00	5,160,877.00	1	
PA 7	ERDF	Transition	036	01	01	07	07	08	MT001	20,254,700.00	20,254,700.00	10,202,028.00	1	
PA 7	ERDF	Transition	040	01	01	07	07	08	MT001	6,735,989.00	6,735,989.00	1,637,584.00	1	
PA 7	ERDF	Transition	043	01	01	07	07	05	MT001	5,898,674.00	5,898,674.00	1,424,732.00	1	
PA 7	ERDF	Transition	044	01	01	07	07	24	MT001	2,615,338.00	2,615,338.00	1,764,479.00	1	
PA 8	ERDF	Transition	053	01	01	07	09	08	MT001	45,195,947.00	44,125,145.00	10,835,857.00	4	
PA 8	ERDF	Transition	054	01	01	07	09	21	MT001	9,866,920.00	9,866,920.00	2,446,023.00	1	
PA 8	ERDF	Transition	055	01	01	07	09	12	MT001	14,416,681.00	11,972,081.00	6,138,934.00	3	
PA 9	ERDF	Transition	049	01	01	07	10	19	MT001	15,432,383.00	15,432,383.00	7,721,404.00	1	
PA 9	ERDF	Transition	050	01	01	07	10	08	MT001	18,432,383.00	18,432,383.00	10,503,499.00	2	
PA 10	CF		018	01	01	07	06	08	MT001	26,393,886.00	26,393,886.00	8,621,503.00	3	
PA 10	CF		020	01	01	07	06	11	MT001	73,920,000.00	73,920,000.00	4,201,906.00	1	
PA 10	CF		021	01	01	07	06	11	MT001	54,735,299.00	54,735,299.00	53,453,990.00	3	
PA 10	CF		022	01	01	07	06	11	MT001	34,853,043.00	34,853,043.00	16,845,158.00	2	
PA 11	CF		033	01	01	07	07	08	MT001	71,547,856.00	71,547,856.00	39,750,495.00	2	
PA 11	CF		039	01	01	07	07	08	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	4,759,903.00	1	
PA 12	ERDF	Transition	122	01	07	07		24	MT001	2,559,798.00	2,559,798.00	65,843.00	1	
PA 12	ERDF	Transition	123	01	07	07		24	MT001	1,279,899.00	1,279,899.00	87,285.00	1	

Table 8: The use made of cross-financing

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

from the ERDF					
Costs eligible for support under the ESF, but supported from the ERDF	PA 7	0.00		0.00	
Costs eligible for support under the ESF, but supported from the ERDF	PA 8	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

The assessment of the Key Processes in the implementation of European Structural Investment Funds (ESIF) 2014-2020, which formed part of the Monitoring and Evaluation Strategy for 2014-2020 for the ERDF, CF and ESF, was carried out during 2019. The objectives of this assessment were to identify the main challenges that beneficiaries and stakeholders face in order to meet their obligations related to EU funding; analyse the strengths and weaknesses within the process and the impact of the processes in place, identify lessons learnt and make recommendations for the next programming period. The assessment was carried out internally by a newly set up dedicated unit within the Managing Authority responsible for the monitoring, evaluation and communication of the funds.

In order to conduct this assessment, the different stakeholders within the funding process were identified as follows: Beneficiaries, Line Ministries, Intermediate Bodies, Certifying Authority, Department of Contracts, Strategy and Implementation Division and the Managing Authority. All beneficiaries were invited to attend meetings with the evaluators or (in the case of NGOs and Local Councils) complete an online survey. A total of 43 beneficiaries participated, of which 25 being supported under OPI (ERDF, CF Operational Programme), with the remaining supported under OPII (ESF Operational Programme). Meetings with all the stakeholders were undertaken to get further insight to the different processes and assess their relevance.

As at end of year, this review was still ongoing, with feedback from the Evaluation Helpdesk expected to be provided in the first half of 2020. The responses of the beneficiaries can be grouped under 3 main headings, namely a) the need for simplification, b) the challenge of insufficient capacity within the implementing organisations, and c) the need to shift from a one size fits all approach particularly with regard to the application process and verification procedures. Throughout the interviews carried out to collate feedback beneficiaries and stakeholders alike advocated for further simplification measures to render the process more accessible and also to facilitate implementation. Capacity issues were evident, which explains the demand for more simplification to streamline processes and procedures. The interviews also showed that the perception amongst beneficiaries is that little distinction is seemingly made amongst projects, with all projects being subject to the same obligations, irrespective of their size. Other recommendations from beneficiaries and stakeholders included the notion of materiality, which would allow the project size to form the basis for a difference in the approach and in the administrative demands from the MA.

The primary recommendation from beneficiaries and stakeholders is for the Managing Authority to provide increased hands on guidance throughout the application and project implementation process, whilst at the same time ensuring the process is simplified. Another point raised was that most applicants, and especially so NGOs, are of the opinion that due to the complexity of the OP and the application form format, applying for EU funds necessitates the assistance of external consultants with experience in EU funding. This could prove to be a disadvantage to those parties who might have a project that could contribute well to the objectives of the OP, but would still miss out on funding opportunities due to lack of experience and funds to engage third party consultants to help them compile the necessary administrative

documentation.

Beneficiaries recognise the importance of the funds in order to carry out their projects and have registered progress on the completion of their projects. As part of the ongoing review, the MA will seek to assess the impact of the processes on the level of projects being approved for funding, in terms of the achievement of objectives and indicators linked thereto as a follow up to this assessment, the MA will also identify the recommendations that can be realistically adopted and shall work to ensure that proposals are implemented in a coordinated manner, including the necessary consultation with all relevant stakeholders. It is envisaged that this review will be finalised by the third quarter of 2020.

Also in line with the evaluation strategy, the Managing Authority shall be carrying out a thematic evaluation of TO08 ‘Promoting sustainable and quality employment and supporting labour mobility’ to assess the support given to youths through the Youth Guarantee Scheme. The evaluation will focus on two of the measures undertaken being the Sec Preventive Classes and the NEET activation scheme. The Managing Authority is drafting the Terms of Reference and is undertaking meetings with stakeholders to identify data sources. The Managing Authority is also in liaison with the Centre for Research on Impact Evaluation (CRIE) to obtain assistance and guidance on the subject. It is expected that a first draft of this report will be available in late 2021. Also, in 2021, the evaluation on TO10 and TO09 is expected to commence.

Finally, an evaluation on the impact of EU funding on the competitiveness of SMEs within the context under TO3 ‘Enhancing the competitiveness of small and medium-sized enterprises (SMEs)’, even though mostly focused on the ERDF contributions to SMEs by means of Financial Instruments and Grant Schemes, will also include an assessment of the indirect impact of the Investing In Your Skills Aid Scheme on the benefitting SMEs. This will also serve as a review of the workings of the scheme, together with its efficiency and effectiveness. In parallel, preparations will also commence in 2020 for the evaluation exercise that is expected to be launched in 2021 in relation to TO06.

The MA has also contributed towards a number of evaluation and data gathering exercises initiated by the Commission. This contribution was carried out by means of surveys such as:

- Survey on compliance of ESIF Funded measures in support of RDI with State Aid, ESIF, procurement or national rules.
- Mid-term evaluation of the JASPERS Initiative in 2014-2020
- Targeted consultation to the Member States on the deMinimis Regulation,
- OLAF Questionnaire for the Protection of the EU’s financial interests.
- Stock-taking on Financial Instruments by sector: progress to date, market needs and implications for Financial instruments.
- Effectiveness of controls on conflict of interest in the implementation of the European Union funds state of play.
- EIB client Satisfaction survey.
- Synthesis study on the DG Regio communication activities.
- Key Performance Indicators for Convergence in Regional Development-How reliable are they to ensure targeted and result-oriented spending?
- Survey on financial instruments under European Social Fund.

- Evaluation of the EU support to youth employment by the youth employment initiative and the ESF.
- FEAD Network Survey 2019.
- FEAD survey ahead of the FEAD expert group meeting held on the 4th October.
- Performance audit on FEAD by the ECA.

- Stakeholder survey of the European Union Programme for Employment and Social

Innovation (EaSI) 2019.

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

In 2019, the majority of the PAs were fully committed with most of the projects being implemented and consequently the biggest challenges faced by the Programme were related to implementation issues.

In terms of commitment, even though almost all PAs achieved the full commitment by end of 2019, including PA 8 with the approval of 3 new projects, PA 4 still failed to register 100% commitment because the planned Call for Applications was not launched.

As in other years, procurement continued to present its challenges. As indicated in the analysis of the progress of each PA in Section 3.1, kick-starting implementation of projects on the ground was very often delayed due to unsuccessful procurement procedures, resulting from either administratively or technically non-complaint bids or the absence of interested economic operators. This would normally necessitate the re-publication of a tender, leading to a delay of c. 1 year for the eventual award of the re-issued tender. This state of fact is attributable to various reasons, amongst which the delicate or particularly complicated nature of some tenders, for example, in the case of restoration of historical sites, the sensitivity of carrying out construction works in the capital city of Valletta, leading to lack of interest from economic operators to bid since they do not consider it viable to work on sensitive sites of a historical nature, or the highly specialised equipment which are requested in particular projects, such as those being implemented under PA 1.

Archaeological findings were a common disruption during the implementation of works. Apart from the fact that in certain cases works were being carried out on sites of national historical importance (as in the case of PA 5 projects targeting historical assets and the PA 6 project focusing on historical gems in Lower Valletta), the discovery of archaeological findings in other sites (such as during excavations for the Multi Material Recovery Facility in Hal Far, during the construction works of the Santa Lucija Underpass, as well as during trenching works under the Water Major Project), also resulted in delays. Such delays result because works need to be undertaken under the supervision of the Superintendence of Cultural Heritage. Detailed surveys of features discovered on site need to be carried out as well as proposals of how to incorporate such findings in the plan of works. In some cases, such discoveries also resulted in changes to the project design. By way of mitigation against delays, efforts were made by all entities involved to facilitate the approval of the changes of methods to be applied on site. In other cases, beneficiaries adopted a proactive approach and undertook preliminary archaeological studies in order to diminish risks of delays during implementation.

Another common challenge encountered across the board in the case of construction works was the increase in the cost of dumping charges for excavation debris in 2019 which had repercussions in the case

of bids for civil works tenders which were submitted prior to this increase. As a result of this increase, Contracting Authorities received several claims from contractors claiming that in some instances the actual bidding rate for excavation, which covers labour and carting away of the debris, was even less than the cost to dump the excavated material, which would lead to financial losses. In one particular instance, a contractor failed to honour his obligations to carry out and complete excavation works and the contract had to be cancelled whilst in others, delays were encountered until discussions on the said claims were held.

As already explained in Section 3.1 of this Report in relation to the proposed Ten-T core port infrastructure investment under PA 11, the changes in the project location have considerably delayed progress on the project both in terms of planning permitting as well as drafting of tenders. The complexity of the planning permitting process, especially in terms of environmental considerations, which is still ongoing, means that the dredging works (which can only be carried out during the summer months) have now been postponed to the summer of 2021.

Another common challenge for PA 1 and PA 9 projects involved the timing of the delivery, installation and commissioning of equipment in workshops and laboratories, since the sites in question were occupied by students, be it at the University of Malta campus, at MCAST or within the 71 VET labs in different Secondary schools across Malta and Gozo. This challenge was mitigated against through the planned coordination between the Contracting Authorities, the contractors, the teaching staff and the student population involved.

The implementation of Aid Schemes by the Measures and Support Division acting as an IB was quite successful during 2019, with the exception of the Business Enhance RD&I Grant Scheme under PA 1. As explained in Section 3.1 of this report, despite the 6 cut-off dates under this Scheme in 2019, only 1 application was approved for funding under this Scheme. The low number of applications received so far, and the fact that most of them failed to satisfy the eligibility criteria, is making it challenging to reach the €20M commitment of this Grant Scheme. Following consultations with the Malta Council for Science and Technology (MCST) to identify enterprises active in research, the IB communicated directly in writing with such enterprises to inform them about the possibility for support. Several one-to-one meetings were also held with other enterprises to provide details of their potential participation under this Grant Scheme. Adverts specifically addressing this particular scheme were published in the Business Agenda (June issue) and the Malta CEOs 2020 issue. Other publicity measures covering all Business Enhance ERDF Grant Schemes were undertaken by the IB, including information sessions each month for the business community, meetings with enterprises on a weekly basis from Business 1st, and active participation during the 2019 SME Week.

Apart from the continuous monitoring of projects under implementation, in 2019 the MA continued to focus on its role to carry out verification checks leading to certification of expenditure. The complexity of some procurement processes and the time-consuming verification process of payments under mainstream projects and Aid Schemes has led to considerable pressures on the MA to ensure that Malta reaches its N+3 disbursement targets for 2019.



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

In the year under review it was confirmed that significant progress has been registered towards achieving the OP's targets. Most Common Output Indicators are targeted to be fully achieved by the interventions being implemented and many have been either achieved or are on their way to being achieved. The same can be said for the majority of Programme Specific Indicators. However, there are some indicators which still present a challenge.

In relation to financial progress, almost all PAs are fully committed and considering that Malta has achieved its financial targets year on year, it is likely that it will remain on track throughout this Programming Period.

From a Performance Framework indicators' point of view, Malta is committed, and continues to be on track, towards full achievement. In fact, the Performance Framework indicators PSI2a under PA 2, PSR5a under PA 5, KISj8 under PA 8, PSO9a under PA 9, KS10m under PA 10 and CO14a under PA 11 have been fully achieved. Progress is being registered on interventions contributing to other Performance Framework indicators and the MA is confident of the full achievement thereof by closure.

Nevertheless, there are some challenges with some Programme Specific indicators which do not form part of the Performance Framework. In some instances, the challenges emanate from the fact that no operations were submitted for approval targeting indicators such as 'additional waste recycling capacity' under IP6i (indicator CO17) and 'measures aimed to improve customs operations' under IP7i (indicator PS11b). The MA is carrying out an assessment as to whether projects currently being implemented could potentially include new actions contributing towards such indicators. The MA is also currently discussing with relevant Ministries whether some originally planned actions are still in the pipeline, in order to assess the relevance or otherwise of some indicators within the Programme. It should also be noted that the target for indicators PSO7a and PSO73 under PA 7 cannot be reached because the two interventions that had been envisaged to target such indicators, and for which the whole PA allocation was committed, were merged into one.

Nevertheless, the MA is seeing a steady increase in the achievement of the Programme targets. Indicators which still need to register material progress, due to ongoing operations, some of which have experienced delays in implementation, include those under PAs 1 (indicators PS01, CO25 and PSO), 6 (indicators CO09, CO39, CO40), 7 (indicators CO34, and PSR7d) and 8 (indicators CO36, CO40, PS8a, PS8c, PS8h, and PS8i) under ERDF, and PAs 10 (indicators CO18, CO22, PR10c, PR10d, PR10e, PF10f, PR10g, PR10h, PR10i, PR10k and PR10l) and 11 (indicator PS11a) under CF.

With regard to PA 4, IP4b, the MA, along with the EIF, started working on the launch of a financial instrument focusing on energy efficiency and renewable energy in Malta. The Call for Financial Intermediaries was launched in Q1 2020.



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

I. Identification of the programme and priority or measure from which support from the ESI Funds is provided (Article 46(2)(a) of Regulation (EU) No 1303/2013)	
1. Priority axes or measures supporting the financial instrument, including fund of funds, under the ESI Fund programme.	
1.1. Priority axis supporting the financial instrument under the ESI Fund programme	PA 4 - Shifting towards a low-carbon economy
2. Name of ESI Fund(s) supporting the financial instrument under the priority axis or measure	ERDF
3. Thematic objective(s) referred to in the first paragraph of Article 9 of Regulation (EU) No 1303/2013 supported by the financial instrument	04 - Supporting the shift towards a low-carbon economy in all sectors
3.1. Amount of ESI Funds committed in funding agreements from the individual thematic objective chosen in field 3 (optional)	12,000,000.00
4. other ESI Fund programmes providing contribution to the financial instrument	
4.1. CCI number of each other ESI Fund programme providing contributions to the financial instrument	
30. Date of completion of the ex ante assessment	01-Mar-2018
31. Selection of bodies implementing financial instrument	
31.1. Has selection or designation process already been launched	Yes
II. Description of the financial instrument and implementation arrangements (Article 46(2)(b) of Regulation (EU) No 1303/2013)	
5. Name of the financial instrument	Energy Efficiency and Renewable Energy for Malta (EERE Malta)
6. Official address/place of business of the financial instrument (name of the country and city)	PPCD, Triq il-Kukkanja. Santa Venera, Malta
7. Implementation arrangements	
7.1. Financial instruments set up at Union level, managed directly or indirectly by the Commission referred to in Article 38(1)(a) of Regulation (EU) No 1303/2013, supported from ESI Fund programme contributions	No
7.1.1. Name of the Union-level financial instrument	
7.2. Financial instrument set up at national, regional, transnational or cross-border level, managed by or under the responsibility of the managing authority referred to in Article 38(1)(b), supported from ESI Fund programme contributions under point (a), (b), (c) and d) of Article 38(4) of Regulation (EU) No 1303/2013	Entrustment of implementation tasks to another body governed by public or

	private law
7.3. Financial instrument combining financial contribution from MA with EIB financial products under European Fund for Strategic Investment in accordance with Article 39a, referred to in Article 38(1)(c)	
8. Type of the financial instrument	Fund of funds
10. Legal status of the financial instrument, pursuant to Article 38(6) and Article 39a(5)(b) of Regulation (EU) No 1303/2013 (for financial instruments referred to in Article 38(1)(b) and (c) only): fiduciary account opened in the name of the implementing body and on behalf of the managing authority or separate block of finance within a financial institution	Separate block of finance
III. Identification of the body implementing the financial instrument, and the body implementing fund of funds where applicable, as referred to under point (a), (b) and (c) of Article 38(1) of Regulation (EU) No 1303/2013 (Article 46(2)(c) of Regulation (EU) No 1303/2013)	
11. Body implementing the financial instrument	
11.1. Type of implementing body pursuant to Article 38(4) and Article 39a(5) of Regulation (EU) No 1303/2013: existing or newly created legal entity dedicated to implementing financial instruments; the European Investment Bank; the European Investment Fund; international financial institution in which a Member State is a shareholder; a publicly-owned bank or institution, established as a legal entity carrying out financial activities on a professional basis; a body governed by public or private law; managing authority undertaking implementation tasks directly (for loans or guarantees only)	European Investment Fund
11.1.1. Name of the body implementing the financial instrument	European Investment Fund
11.1.2. Official address/place of business (country and town name) of the body implementing the financial instrument	37B, Avenue J.F. Kennedy, L-2968, Luxembourg
12. Procedure of selecting the body implementing the financial instrument: award of a public contract; other procedure	Designation of the EIB, EIF or international financial institutions
12.1. Description of the other procedure of selecting the body implementing the financial instrument	
13. Date of signature of the funding agreement with the body implementing the financial instrument	19-Dec-2018
IV. Total amount of programme contributions, by priority or measure, paid to the financial instrument and management costs incurred or management fees paid (Article 46(2)(d) and (e) of Regulation (EU) No 1303/2013)	
14. Total amount of programme contributions committed in the funding agreement (in EUR)	12,000,000.00
14.1. out of which ESI Funds contributions (in EUR)	9,600,000.00
14.1.1. out of which ERDF (in EUR) (optional)	9,600,000.00
14.1.2. out of which Cohesion Fund (in EUR) (optional)	
14.1.3. out of which ESF (in EUR) (optional)	
14.1.4. out of which EAFRD (in EUR) (optional)	
14.1.5. out of which EMFF (in EUR) (optional)	

15. Total amount of programme contributions paid to the financial instrument (in EUR)	12,000,000.00
15.1. out of which amount of ESI Funds contributions (in EUR)	9,600,000.00
15.1.1. out of which ERDF (in EUR)	9,600,000.00
15.1.2. out of which Cohesion Fund (in EUR)	
15.1.3. out of which ESF (in EUR)	
15.1.4. out of which EAFRD (in EUR)	
15.1.5. out of which EMFF (in EUR)	
15.2. out of which total amount of national co-financing (in EUR)	2,400,000.00
15.2.1. out of which total amount of national public funding (in EUR)	2,400,000.00
15.2.2. out of which total amount of national private funding (in EUR)	
16. Total amount of programme contributions paid to the financial instrument under Youth Employment Initiative (YEI) (in EUR)	
17. Total amount of management costs and fees paid out of programme contributions (in EUR)	
17.1. out of which base remuneration (in EUR)	23,260.27
17.2. out of which performance-based remuneration (in EUR)	
21. Contributions of land and/or real estate in the financial instrument pursuant to Article 37(10) of Regulation (EU) No 1303/2013 (relevant for final report only) (in EUR)	
VI. The performance of the financial instrument, including progress in its set-up and in selection of bodies implementing the financial instrument (including the body implementing a fund of funds) (Article 46(2)(f) of Regulation (EU) No 1303/2013)	
32. Information whether the financial instrument was still operational at the end of the reporting year	Yes
32.1. If the financial instrument was not operational at the end of the reporting year, date of the winding-up	
VII. Interest and other gains generated by support from the ESI Funds to the financial instrument, programme resources paid back to financial instrument from investments as referred to in Articles 43 and 44, amounts used for differentiated treatment as referred to in Article 43a, and the value of equity investments with respect to previous years (Article 46(2)(g) and (i) of Regulation (EU) No 1303/2013)	
35. Interest and other gains generated by payments from ESI Funds to the financial instrument (in EUR)	0.00
37. Amounts of resources attributable to ESI Funds used in accordance with Article 44 and 43a	0.00
37.1. out of which amounts paid for differentiated treatment of investors operating under the market economy principle, who provide counterpart resources to the support from the ESI Funds to the financial instrument or who co-invest at the level of final recipient (in EUR)	0.00
37.2. out of which amounts paid for the reimbursement of management costs incurred and payment of management fees of the financial instrument (in EUR)	0.00
37.3. out of which amounts to cover losses in the nominal amount of the ESI Funds contribution to the financial instrument resulting from negative interest, if such losses occur despite active treasury management by the bodies implementing financial instruments (in EUR)	0.00
VIII. Progress in achieving the expected leverage effect of investments made by the financial instrument and value of investments and participations (Article 46(2)(h) of Regulation (EU) No 1303/2013)	

38. Total amount of other contributions, outside ESI Funds, raised by the financial instrument (EUR)	
38.1. Total amount of other contributions, outside the ESI Funds committed in the funding agreement with the body implementing the financial instrument (in EUR)	2,400,000.00
38.1A. Contributions under EIB financial product committed in the funding agreement with the body implementing the financial instrument (only for the instruments under Article 38(1)(c)) (in EUR)	0.00
38.2. Total amount of other contributions, outside the ESI Funds paid to the financial instrument (in EUR)	2,400,000.00
38.2.1. out of which public contributions (EUR)	2,400,000.00
38.2.2. out of which private contributions (EUR)	0.00
38.2A. Contribution under EIB financial product paid to FI (only for the instruments under Article 38(1)(c)) (in EUR)	0.00

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 of signature of first works contract	Observations
Towards a Net Zero Impact Utility - Ensuring an Integrated Water Resource Management	2018MTI6CFMP001	Approved	165,480,333.00	132,820,146.00	2018, Q4	02-Apr-2019	2018, Q4	2022, Q4	PA 10 - 6ii	27.00	Construction	9.5km underground tunnel with width ranging from 3m to 4.5m 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. New RO plant will also be commissioned at an already committed site 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. Extension of 15.4km of the sewer network to remote areas currently not connected to the network. These areas are mostly in the North, North-West and South-East parts of Malta. Areas (amounting to 4.7km) with performance issues will also be addressed and advanced discharge monitoring introduced to increase the general efficiency.	04-Jan-2017	Extension of 62km of the Highly Polished Wastewater distribution network to reach more farmers. In 2018, the % representing the financial progress was calculated on the public eligible amount. In order to ensure consistency with the total eligible cost quoted in this table, the % is now being calculated on the basis of the total eligible cost.

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

During the year under review, the Water Major project ‘Towards a Net Zero Impact Water Utility – ensuring Integrated Water Resource Management’ continued to progress significantly in its implementation of the different actions involved. In fact, the Beneficiary focused more on the implementation side, rather than on the launch of new procurement processes, in view of the fact that it had various contracts ongoing simultaneously in a number of different sites. Although the implementation of these contracts in a timely manner was challenging, the Beneficiary entrusted different project coordinators to monitor the progress on the ground of the different actions forming part of the Major Project. In fact, the Project Coordination team met weekly to provide updates on the implementation. During such meetings, issues encountered which could hinder progress were discussed and proposals for a way forward were recommended for eventual implementation.

As already explained in Section 6(a), the discovery of archaeological findings was the main reasons of delay on two contracts with a cumulative value of c. €7M related to trenching works for the water distribution network and the highly polished wastewater distribution network. These findings halted the works until the Superintendence of Cultural Heritage was involved, providing a way forward on how works were to proceed, under its supervision. This is over and above the regular presence on site of the archeological monitor, as part of the conditions imposed in the planning permit. By way of mitigation against delays, efforts were made by all entities involved to facilitate the approval of the changes of methods to be applied on site, as applicable.

Another challenge faced during the implementation of several contracts involved claims made by contractors due to the increase in the cost of dumping charges for excavation debris in 2019. This increase had repercussions for civil works tenders which were awarded prior to this increase in charges, with the result that some contractors delayed the commencement of the works on the ground for this reason. At end of year, discussions between the Contracting Authority and the contractors were ongoing in order to resolve this issue.

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

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10.2. Joint action plans

Progress in the implementation of different stages of joint action plans

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Table 13: Joint action plans (JAP)

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

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PART B

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

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

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

Priority axis	PA 1 - Investing in research, technological development and innovation
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Priority axis	PA 10 - Investing in a more environmentally-friendly society
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Priority axis	PA 11 - Investing in TEN-T Infrastructure
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Priority axis	PA 12 - Technical Assistance
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Priority axis	PA 2 - Consolidating investment within the ICT sector
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Priority axis	PA 3 - Enhancing Malta's competitiveness through investment in SMEs
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Priority axis	PA 4 - Shifting towards a low-carbon economy
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Priority axis	PA 5 - Protecting our environment - investing in natural and cultural assets
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Priority axis	PA 6 - Sustainable Urban Development
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Priority axis	PA 7 - Shifting towards a more low-carbon transport sector
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Priority axis	PA 8 - Investing towards a more socially-inclusive society
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Priority axis	PA 9 - Developing our future through education, training and lifelong learning
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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)

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

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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	18,610,001.63	13.15%
PA 11	8,125,999.94	10.66%
PA 4	29,818,631.20	64.65%
PA 5	1,863,222.71	3.23%
PA 7	11,361,504.32	40.00%
Total	69,779,359.80	12.03%

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11.5. Role of partners in the implementation of the programme

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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

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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

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

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

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

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

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

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

As stipulated by the Regulation (EU) No 1303/2013, article 27(3) on the "content of programmes", article 96(3)(e) on the "content, adoption and amendment of operational programmes under the Investment for growth and jobs goal", article 111(3), article 111(4)(d) on "implementation reports for the Investment for growth and jobs goal", and Annex 1, section 7.3 on "contribution of mainstream programmes to macro-regional and sea-basin strategies, this programme contributes to MRS(s) and/or SBS:

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

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

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

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**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.

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

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

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DOCUMENTS

Document title	Document type	Document date	Local reference	Commission reference	Files	Sent date	Sent By
Citizen's summary	Citizens' summary	07-Aug-2020		Ares(2020)4324912	Citizen's summary	19-Aug-2020	nvassajn

Severity	Code	Message
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 103.26% of the total target value for "F", priority axis: PA 8, investment priority: 9a, indicator: PS8j, region category: T, year: 2019. Please check.
Warning	2.53	In table 3A, the annual total value entered is 104.00% of the total target value for "F", priority axis: PA 11, investment priority: 7i, indicator: CO14a, region category: , year: 2019. Please check.
Warning	2.53	In table 3A, the annual total value entered is 106.93% of the total target value for "F", priority axis: PA 10, investment priority: 6ii, indicator: PR10m, region category: , year: 2019. Please check.
Warning	2.53	In table 3A, the annual total value entered is 115.50% of the total target value for "F", priority axis: PA 4, investment priority: 4a, indicator: CO30, region category: T, year: 2019. 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 133.41% of the total target value for "F", priority axis: PA 9, investment priority: 10a, indicator: PSO9a, region category: T, year: 2019. 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 149.44% of the total target value for "F", priority axis: PA 3, investment priority: 3d, indicator: CO01, region category: T, year: 2019. Please check.
Warning	2.53	In table 3A, the annual total value entered is 149.44% of the total target value for "F", priority axis: PA 3, investment priority: 3d, indicator: CO04, region category: T, year: 2019. Please check.
Warning	2.53	In table 3A, the annual total value entered is 157.14% of the total target value for "F", priority axis: PA 3, investment priority: 3a, indicator: CO08, region category: T, year: 2019. Please check.
Warning	2.53	In table 3A, the annual total value entered is 159.45% of the total target value for "F", priority axis: PA 4, investment priority: 4a, indicator: CO34, region category: T, year: 2019. 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.
Warning	2.53	In table 3A, the annual total value entered is 182.07% of the total target value for "F", priority axis: PA 6, investment priority: 6c, indicator: PS1a, region category: T, year: 2019. Please check.
Warning	2.53	In table 3A, the annual total value entered is 200.00% of the total target value for "F", priority axis: PA 3, investment priority: 3d, indicator: PSO33, region category: T, year: 2019. Please check.
Warning	2.53	In table 3A, the annual total value entered is 223.20% of the total target value for "F", priority axis: PA 12, investment priority: -, indicator: TASO1, region category: , year: 2019. Please check.
Warning	2.53	In table 3A, the annual total value entered is 260.00% of the total target value for "F", priority axis: PA 5, investment priority: 6c, indicator: PSR5a, region category: T, year: 2019. Please check.
Warning	2.53	In table 3A, the annual total value entered is 500.00% of the total target value for "F", priority axis: PA 2, investment priority: 2c, indicator: PSI2a, region category: T, year: 2019. Please check.
Warning	2.54	In table 3A, the annual total value entered for "F" (implemented) is 104.00% of the annual total value entered for "S" (forecast from selected) for priority axis: PA 11, investment priority: 7i, indicator: CO14a, region category: , year: 2019. Please check.
Warning	2.54	In table 3A, the annual total value entered for "F" (implemented) is 108.50% of the annual total value entered for "S" (forecast from selected) for priority axis: PA 10, investment priority: 6ii, indicator: PR10m, region category: , year: 2019. Please check.
Warning	2.54	In table 3A, the annual total value entered for "F" (implemented) is 111.95% of the annual total value entered for "S" (forecast from selected) for priority axis: PA 4, investment priority: 4a, indicator: CO30, region category: T, year: 2019. Please check.
Warning	2.54	In table 3A, the annual total value entered for "F" (implemented) is 122.22% of the annual total value entered for "S" (forecast from selected) for priority axis: PA 3, investment priority: 3a, indicator: CO08, region category: T, year: 2019. Please check.
Warning	2.54	In table 3A, the annual total value entered for "F" (implemented) is 137.95% of the annual total value entered for "S" (forecast from selected) for priority axis: PA 3, investment priority: 3d, indicator: CO01, region category: T, year: 2019. Please check.
Warning	2.54	In table 3A, the annual total value entered for "F" (implemented) is 137.95% of the annual total value entered for "S" (forecast from selected) for priority axis: PA 3, investment priority: 3d, indicator: CO04, region category: T, year: 2019. Please check.
Warning	2.54	In table 3A, the annual total value entered for "F" (implemented) is 146.18% of the annual total value entered for "S" (forecast from selected) for priority axis: PA 4, investment priority: 4a, indicator: CO34, region category: T, year: 2019. Please check.
Warning	2.54	In table 3A, the annual total value entered for "F" (implemented) is 300.00% of the annual total value entered for "S" (forecast from selected) for priority axis: PA 2, investment priority: 2c, indicator: PSI2a, region category: T, year: 2019. Please check.
Warning	2.132	The element 17 should not be null. Management costs and fees paid should be reported even if not yet included in the payment claims. Only the amounts not paid from programme resources should be excluded. Financial instrument:Energy Efficiency and Renewable Energy for Malta (EERE Malta)
Warning	2.133	Element 17 should be >= 17.1 + 17.2. Financial instrument:Energy Efficiency and Renewable Energy for Malta (EERE Malta), Element 17:, Element 17.1:23,260.27, Element 17.2: