

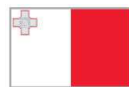
## Proposed Changes to

**Operational Programme I - *Fostering a competitive and sustainable economy to meet our challenges***

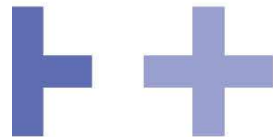
**SME Initiative Operational Programme – *Stimulating private sector investment for economic growth***

**Operational Programme II – *Investing in human capital to create more opportunities and promote the wellbeing of society***

**Monitoring Committee  
29<sup>th</sup> October 2020**



European Union  
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# OP changes overview

The proposed changes to OPI, OPII and the SMEi OP are being done in line with Article 30(1) of the CPR, with the over-arching aims of:

- Tackling the COVID-19 pandemic by making the best use of uncommitted funds under the respective Programmes;
- Facilitating the acceleration of the Programmes' implementation.



# Financial Modifications - ERDF



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	Current OP	Modified OP	Financial Change
PA 1	€72,066,375	€62,066,375	-€10,000,000
PA 2	€38,435,400	€47,435,400	+€9,000,000
PA 3	€44,566,375	€44,566,375	No Change
PA 4	€57,653,100	€32,653,100	-€25,000,000
PA 5	€72,066,373	€63,316,373	-€8,750,000
PA 6	€24,022,125	€24,022,125	No Change
PA 7	€35,504,700	€35,504,700	No Change
PA 8	€58,998,338	€64,998,338	+€6,000,000
PA 9	€33,630,975	€33,630,975	No Change
PA 10	€166,508,672	€141,508,672	-€25,000,000
PA 11	€89,658,515	€99,658,515	+€10,000,000
PA 12	€15,998,737	€15,998,737	No change
<b>ERDF</b>	<b>€452,942,496</b>	<b>€424,192,496</b>	<b>-€28,750,000</b>
<b>CF</b>	<b>€256,167,187</b>	<b>€241,167,187</b>	<b>-€15,000,000</b>



# Output Indicator modifications

## PA 1

Output Indicators	From	To	Rationale
No. of enterprises receiving support	45	2	Reduced allocation under PA I Grant Scheme  Challenges linked to the implementation of the Grant Scheme
Private investment matching public support in innovation or R&D projects (€)	39M	2M	



# Output Indicator modifications

## PA 2

Output Indicators	From	To	Rationale
New e-services applications in the areas of health, environment, customs and interdepartmental services	3	25	Taking into consideration the nature of investments, target is expected to be larger than what was set at Programming stage.



# Output Indicator modifications

## PA 4

Output Indicators	From	To	Rationale
<b>Renewables: Additional capacity of RES (MW)</b>			
IP4a	18	21	Reduced allocation under PA 4; Re-alignment of indicators under the different IPs mainly to reflect the shift of funds.
IP4b	25	1	
IP4c	5.4	2.8	



# Output Indicator modifications

## PA 4

Output Indicators	From	To	Rationale
<b>GHG Reduction: Estimated annual decrease of GHG (tonnes of CO2 eq)</b>			
IP4a	12,000	20,000	Reduced allocation under PA 4; Re-alignment of indicators under the different IPs mainly to reflect the shift of funds.
IP4b	16,875	6,000	
IP4c	10,000	5,700	



# Output Indicator modifications

## PA 4

Output Indicator	From	To	Rationale
<b>Energy efficiency: Decrease of annual primary energy consumption of public buildings (KWH/year)</b>			
(IP4c)	14,000,000	3,200,000	Reduced allocation under PA 4;  Re-alignment of indicators under the different IPs mainly to reflect the shift of funds;  Alignment of the indicator description to the actions being implemented under this IP.





# Output Indicator modifications

## PA 4

Output Indicator	From	To	Rationale
<b>Energy efficiency: Decrease of annual primary energy consumption by the domestic sector (KWH/year)</b>			
(IP4c)	14,000,000	7,300,000	Reduced allocation under PA 4;  Re-alignment of indicators under the different IPs mainly to reflect the shift of funds;  Alignment of the indicator description to the actions being implemented under this IP.



# Output Indicator modifications

## PA 7



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Output Indicators	From	To	Rationale
Projects and schemes promoting and/or exploring collective transport methods	2	1	Recommendation at PSC stage to merge two project proposals into one in view of their similar objectives merits a revision at the level of the Programme.
Projects and/or schemes promoting and/or exploring cleaner transport methods	2	1	



# Output Indicator modifications

## PA 8

Output Indicators	From	To	Rationale
Number of people in sheltered employment	100		Withdrawal of projects originally targeting this indicator;  Expenditure re-directed to COVID-19 related measures.
Personal protective equipment (PPE) (items)	-	5,000,000	New indicators to reflect expenditure re-directed to COVID-19 related measures.
Ventilators to support treatment of COVID-19	-	444	
Additional bed space created for COVID-19 patients	-	78	

# Output Indicator modifications

## PA 10 & 11



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Output Indicators	From	To	Rationale
No. of households targeted through campaigns	100,000	200,000	Increase to reflect the nature of the campaign being supported through the funds.
Land rehabilitation: Total surface area of rehabilitated land (hectares)	14	9	Reduction in PA allocation.
Solid waste: Additional waste recycling capacity (tonnes per year)	9,000	7,000	Reduction in PA allocation.
<del>Measures aimed to improve customs operation</del>	+		No project proposals targeting this indicator were submitted.



## Changes to the result indicators

- Technical changes to the result indicators to reflect national targets



## Changes to the SMEi OP

- Top-up of the SMEi OP allocation by an additional €7M;
- Revision to the output indicators to reflect the proposed financial top-up;
- Other changes to align the Programme implementation to the current challenges faced by SMEs.



# Financial Modifications - ESF

	Current OP	Modified OP	Financial Change
PA 1	26,000,000		26,000,000
PA 2	40,000,000		40,000,000
PA 3*	47,424,810	-2,500,000	44,924,810
PA 4	11,000,000	+2,500,000	13,500,000
PA 5	7,942,000		7,942,000
PA 6		+35,937,500	
<b>ESF</b>	<b>132,366,810</b>	<b>35,937,500</b>	<b>168,304,310</b>

*\* Forms of finance is being updated to reflect the changes to be implemented under the programme*



# Output and Result Indicator modifications - PA 1

Indicators	From	To	Rationale
<del>O2: Capacity building measures for PES and EURES support services</del>	2		Challenges to demonstrate increase in the number of participants as a result of capacity building measures.
<del>R2: Increase in the number of participants and employers using PES and EURES services</del>	1,700		
<del>O3: Persons supported through family friendly measures including through financial support</del>	100		<p>No projects addressing these indicators.</p> <p>Various national FFM being implemented including free childcare scheme, skolasajf, and Klabb 3-16</p>
<del>R4: Women in employment upon leaving</del>	75%		





# Output and Result Indicator modifications - PA 1

Indicators	From	To	Rationale
<del>O4: Persons participating in entrepreneurship related measures</del>	180		No project addressing these indicators
<del>R5: Participants successfully developing a business plan and create an enterprise</del>	35%		Number of initiatives undertaken through national funds (such as tax incentives, access to finance and start up support)



# Output and Result Indicator modifications - PA 3

Indicators	From	To	Rationale
<del>O14: Persons within tertiary education institutions participating in upskilling and re-training measures</del>	50		No project addressing these indicators  Role of IfE is addressing the type of interventions expected to be supported, which is nationally funded
<del>R7: Participants gaining a qualification/ certification upon leaving in up-skilling and retraining programmes</del>	87%		
<del>O15: Persons participating in second chance education programmes</del>	50		No project is addressing these indicators.
<del>R15: Second chance participants gaining a qualification/certification upon leaving</del>	75%		Other interventions implemented through ESF support under different IPs

# Output and Result Indicator modifications - PA 3

Indicators	From	To	Rationale
<del>O5: Persons participating in up-skilling and retraining programmes</del>	400		Due to challenges encountered in particular in view of the covid-19 pandemic or due the respective organisation's administrative difficulties, the projects awarded under this IP, have all been withdrawn.
<del>R7: Participants gaining a qualification/ certification upon leaving in up-skilling and retraining programmes</del>	87%		
<del>O6: Persons participating in training/ support measures</del>	1,400		
<del>R9: Participants gaining a qualification/ certification upon leaving</del>	87%		



# Output and Result Indicator modifications – PA 4



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Indicators	From	To	Rationale
<del>O17: Persons participating in training related to the judicial reform</del>	500		No projects addressing these indicators.
<del>R18: Participants gaining a qualification/certification in training related to the judicial reform</del>	85%		Alternate funding is being used to support Government actions in reforming the justice system, including an SRSS funded initiative <i>'Establishing a digital strategy for the Maltese justice sector'</i>



# Revision to Result Indicator

## Rationale:

- The proposal is to change the indicator name to **R 16 'Total number of research hours'** to capture research hours achieved throughout the period of support and consequently change the target to capture the cumulative hours undertaken as a result of the ESF support.

## The revision will affect:

Table 4: Common result indicators for to the specific objective (by investment priority and category of region)

PA	IP	Indicator	Revision
3	10iii	RI6: <del>Annual average</del> number of research hours as at 2020	RI6: <b>Total</b> number of research hours as at 2020



# Proposed New Output and Result Indicators



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## Rationale:

- The need to introduce an appropriate result indicator under IP9i on the outcome of therapeutic work and other forms of support measures has been identified. In view of the nature of support provided for the scope of improving the well-being of individuals.
- Under IP11ii, it was noted, that research in specific sectors/areas was is one of the forms of capacity building needs for the stakeholders to have the necessary knowledge to enable them to actively participate in the socio-economic dialogue leading to an enhanced and more effective policy-making process.



# Proposed New Output and Result Indicators



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➤ The revision will affect:

Table 4 and Table 5 of the respective IPs

PA	IP	Indicator	Baseline	Target 2023
2	9i	R 20: Vulnerable persons with an improved well-being	55%	55%
4	I Iii	O 19: Number of studies carried out	n/a	3
4	I Iii	R 21: Improved/introduced knowledge base of stakeholders involved in ESF related policies	5	5



# Proposed New Output and Result Indicators – linked to additional resources



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## Background:

- A new Priority axis – ‘Enabling job maintenance in the context of the COVID pandemic crisis’ is being introduced with additional resources from ERDF and CF
- Purpose: to support short-time work scheme under the ESF
- Malta Enterprise is the proposed Intermediate body to be implementing this support instrument.

## Rationale:

- The total number of persons benefitting from the wage supplement represent the target for this indicator. All persons benefitting from a wage supplement, irrespective of employment status or type of disruption experienced, will contribute 1 to this indicator.





# Proposed New Output and Result Indicators



EU funds  
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- The revision will affect be introducing a new PA 6 which will include the below output and result indicators listed in Table 4 and 5 respectively.

PA	IP	Indicator	Baseline	Target 2023
6	8v	CVST: Number of participants who benefitted from support in short-time work arrangements	n/a	37,500
6	8v	CVRI: number of workers who retained their job	0	80%



## Changes to the Performance Framework

- Changes to the Performance Framework financial indicators to reflect the financial allocations of the respective Priority Axes affected by the shift of funds;
- Changes to the Performance Framework indicators in line with the established methodologies.



# Contact Details



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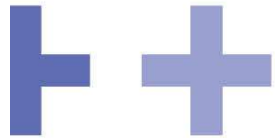
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