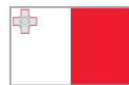


# Update on Implementation 2007-2013 Programming Period

**Operational Programme I – *Investing in  
Competitiveness for a Better Quality of Life***

**Monitoring Committee  
7<sup>th</sup> April 2016**



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# Outline

- MA Focus in 2015
- Reporting on the Programme Achievements
- Structural Funds Database
- Audits
- Information and Publicity
- Evaluation
- Closure Process
- Concluding Remarks

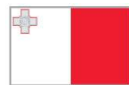
# Main Priorities in 2015

- Monitoring of 142 projects, including 8 schemes, 1 Financial Instrument and TA.
- Focus on the processing of payments by the regulatory deadline.
- Constant communication with all beneficiaries and stakeholders involved to ensure that project implementation is facilitated.
- OP change to maximise disbursement under the Programme, by shifting eligible expenditure from under PA 4 to PA 5. The changes were approved by the European Commission in December 2015.

Monitoring Tool	Tasks carried out
High level Bi-Lateral Meetings	Between May and December 2015 OPI projects were reviewed in 6 separate meetings held with 8 different Ministries
Ministerial Project Steering Committees	7 meetings held by 3 Line Ministries since May 2015 where a total of 32 CF and ERDF projects were reviewed and discussed
Monthly Memos	Between May and December monthly MEMOs were sent to Ministries Permanent Secretaries highlighting the financial progress of each project and the set in place up to December.
Intermediate Body Steering Committee (IBSC)	Held in June and again in December 2015. Updates on the implementation and issues faced under the Schemes funded through ERDF were discussed with all stakeholders.

Monitoring Tool	Tasks carried out
Management Verifications	The MA continued to conduct management verifications, both administrative and physical. In 2015 181 management checks were undertaken.
Project Progress Reports	PPRs were received for the reporting period January – June 2015 for all CF and ERDF projects.
Project Closure Reports	The MA is currently working on the closure reports of those CF and ERDF projects which were still under implementation in 2015.
JEREMIE Investment Board Meetings	One meeting held between May and December 2015 to record the achievement under JEREMIE of 652 SMEs investing over €105Million through €61.8Million in committed loans.

# Programme Achievements



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# General Background: The NSRF Strategic Objectives

OP I addresses a number of Strategic Objectives, namely,

**Objective 1 - Sustaining a growing knowledge based competitive economy** which is mainly targeted through the financing of 45 ERDF projects, 1 Financial Instrument and 7 Aid Schemes under:

- PA 1: Supporting entrepreneurships, RTDi and Industrial Infrastructure
- PA 2: Sustaining the tourism industry and promoting culture

**Objective 2 - Improving Malta's attractiveness and the quality of life** through the financing of 73 ERDF projects, 14 CF projects and 2 Aid Schemes under :

- PA3: Developing the TEN-T
- PA4: Climate Change and Resource Efficiency
- PA5: Safeguarding the Environment and Risk Prevention
- PA6: Urban Development and Improving the Quality of life

# General Background: The NSRF Strategic Objectives – *(cont.)*

**Objective 4 - Addressing Gozo's Regional Distinctiveness**, is an overarching objective which is addressed by all PAs under the OP through a specific 10% allocation of the programme which was dedicated towards Gozo.

In order to achieve the NSRF Strategic Objectives, Malta was granted:

- €522 million under ERDF
- €334 million under CF

**Objective 3 – Investing in Human Capital** is addressed by means of Operational Programme II - 'Empowering People for More Jobs and a Better Quality of Life'



# Priority Axis 1 – Enhancing Knowledge and Innovation

**Investment allocation: 13.3% of the whole OP provision and 23% of the ERDF allocation**

PA 1 contributes towards a sustained and growing knowledge based economy by:

- Increasing the investment in RTDi as per National Strategic Plan for Research and Innovation 2007-2010
- Improving Malta's knowledge base
- Securing the long-term impact on the competitiveness of the Maltese economy in line with Malta's Industrial Strategy 2007-2013

## Priority Axis 1 - Progress on Output Indicators (Achieved)

Indicator	Target	Achievement
No. of new/upgraded industrial zone projects by the end of 2015	7	7
No. of RTD projects (core indicator)	28	37
No. of new/modernized specialized learning facilities constructed/refurbished	22	32
No. of SMEs benefitting from JEREMIE Financial Instrument	600	652

## Priority Axis 1 - Progress on Output Indicators (Verification ongoing)

Indicator	Target	Achievement	Commitment
No of projects (Direct investment aid to SME)	270	237	273
No of enterprises assisted (non-SMEs)	4	3	4

## Priority Axis 1 - Progress on Result Indicators (Achieved)

Indicator	Target	Achievement
No of start-up businesses supported	20	28
No of SMEs launching new or improved product or processes	40	78
No of SMEs improving their use of ICT for e-business	49	62
No of SMEs improving their market penetration efforts	55	113
No of SMEs assisted in environmentally sensitive technologies, operating systems and processes	15	19

## Priority Axis 1 - Progress on Result Indicators (Achieved)

Indicator	Target	Achievement
No of enterprises involved in networking and new collaboration with other businesses and academia	30	45
Investment induced through JEREMIE financial instruments (in Million €)	51.5	61.8

## Priority Axis 1 - Progress on Result Indicators (Verification ongoing)

Indicator	Target	Achievement	Commitment
% increase of student registrations for S&T related studies at secondary level by 2015	10	-	10
No of new enterprises (local and foreign) / expansion in sites upgraded	25	20	63
% increase of students taking up S&T related studies at the vocational /higher education levels at targeted intervention institutions	45	43.17*	28.73

\* *Still being calculated*

# Results on the ground

## ERDF 199 – Setting-up a Life Sciences Centre

- The Life Sciences Centre provides world class facilities including laboratories, offices, lecture theatres, meeting rooms and a number of perfectly equipped shared facilities, giving local and international organizations space to research, explore and create.



- This centre currently hosts 15 entities and discussions are ongoing with other potential tenants with additional take up expected in the upcoming months.

# Priority Axis 2 – Promoting Sustainable Tourism

**Investment allocation: 14% of the whole OP provision and 23% of the ERDF allocation**

PA 2's contribution towards a knowledge based economy results from:

- Supporting the upgrading of the tourism product, particularly cultural assets
- Promoting the Maltese islands as a prime and diverse tourist destination beyond the sun and sea niche segments
- Improving the competitiveness of tourism and cultural operators



## Priority Axis 2 - Progress on Output Indicators (Achieved)

Indicator	Target	Achievement
No. of assisted tourism and cultural projects (core indicator)	20	23
Surface area of rampart elevation plan restored (m2)	150,000	193,996
No. of projects implemented by enterprises	110	113
No. of marketing measures to penetrate/develop new/established niche markets	2	2

## Priority Axis 2 - Progress on Result Indicators (Achieved)

Indicator	Target	Achievement
% of total tourists visiting upgraded cultural sites	14	29.82

## Priority Axis 2 - Progress on Result Indicators (Verification ongoing)

Indicator	Target	Achievement	Commitment
% overall increase in the number of paying visitors at upgraded sites	4	-*	4.34
No. of enterprises adopting new products and processes	90	67	90
% average increase in tourist departures for the established niche segments	3	-*	7.5

*\*Still being calculated*

# Results on the ground

## ERDF 32 – Archaeological Heritage Conservation Project

- This project involved the upgrading and development of two sites inscribed on the **UNESCO World Heritage List** as part of the ‘Maltese Megalithic Temples’, being Ggantija Temples in Gozo and Tarxien Temples, as well as St Paul’s Catacombs, which are an outstanding example of Malta’s catacombs are also on the tentative list for future inscription as a World Heritage Site.
- These sites, managed by Heritage Malta, form a core part of Malta’s cultural tourism product and apart from conservation works, have also been upgraded through the provision of essential tourist amenities, including visitors’ centres and interpretation facilities.



# Results on the ground

## ERDF 39 – Restoration & Rehabilitation of Historic Fortifications of Malta & Gozo



Upgrading of the historical fortifications in Valletta, Mdina, Birgu, Isla and the Gozo Citadel, together with the setting up of an Interpretation Centre in Valletta. The restored fortifications offer an exceptional experience to tourists also in the mild winter months, thereby reducing seasonality and incentivising capitalisation of niche markets.

## ERDF 244 – Fort St Elmo



Restoration of ramparts at Fort St Elmo in Valletta and the setting up of a new Military History Museum. The external spaces within the Fort are being used as an excellent venue for staging of small scale open air cultural and artistic events, providing a unique heritage backdrop.

# Results on the ground

## ERDF 33 – Tourism Zone Upgrade with Landscaped Urban Spaces and other Facilities

This project mainly involved the tourism zone upgrade of Qawra - the Malta National Aquarium (MNA).

- In 2015 the MNA was ranked by Trip Advisor 16<sup>th</sup> of the best 25 Aquaria from a total of over 100 aquaria all over Europe.



LESSER SPOTTED CAT SHARK

**SHARK RELEASE**

TIME 10:00AM  
DATE 10TH JANUARY 2015  
LOCATION: ĊIRKEWWA  
South Quay Ċirkewwa (next to paradise bay hotel)

MALTA SHARK RELEASE  
SHARKS - MALTA

MALTA NATIONAL AQUARIUM

WWW.AQUARIUM.COM.MT | MALTA NATIONAL AQUARIUM TRIGI TR'FENCIERA  
CANTINA SAN'PAULI, SUSSANETA 2900

INFO@AQUARIUM.COM.MT | TEL: 2258 8100 | JOIN US ON FACEBOOK.COM/MALTANATIONALAQUARIUM

- The list of current species of creatures at the MNA amounts to over 200.
- Activities educating the general public and school children about the marine environment, together with beach cleaning events, are frequently organised.
- MNA has undertaken a breeding programme which enhances the survival of species that may be at risk, including sharks. Well over a hundred sharks were bred and born at the MNA, and then released at sea.

# Priority Axis 3 – Developing the TEN-T

**Investment allocation: 14% of the whole OP provision and 43% of the CF allocation**

The overarching PA 3 objectives, namely that of improving Malta's attractiveness and the quality of life of its citizens, were addressed by:

- Providing accessible infrastructure – road network and sea ports infrastructure;
- Easing traffic congestion;
- Improving safety;
- Reducing costs;
- Improving the environment; and
- Sustaining productivity and competitiveness.



## Priority Axis 3 - Progress on Output Indicators (Achieved)

Indicator	Target	Achievement
Kms of road upgraded	20	20.59
Sq m of new/refurbished infrastructure	57,889	88,804
Construction of new sea passenger terminal	1	1



## Priority Axis 3 - Progress on Result Indicators (Achieved)

Indicator	Target	Achievement
Perceived overall experience of transport operators/users	4	4
% increase in sea passengers per annum	15	15.11
Reduction in journey time (minutes)	10	12.75

## Priority Axis 3 - Progress on Result Indicators (Verification ongoing)

Indicator	Target	Achievement	Commitment
% reduction in traffic accident in the areas of intervention	10	-*	51.8
% increase in cargo per annum (within intervention area)	2	-*	2

*\*Still being calculated*

# Results on the ground



## CF 125 – Upgrading of the TEN-T Road network – Phase II

CF 125 sought to:

- upgrade a stretch of 7.3km in the “Coast Road”
- Address road safety issues and thus decrease accidents rate on this particular stretch of road

## CF 117 – Upgrading of the TEN-T Road Network – Phase I

This project resulted in the upgrading of the following TEN-T stretches:

- Marsa Road, 2.2km
- Sea Passenger Terminal Access Road, 2km
- Marfa Road, 2.6km
- Mellieħa By Pass, 1.8km
- Gozo Main Road, 3.1km



# Priority Axis 4 – Climate Change and Resource and Efficiency

**Investment allocation: 11.3% of the whole OP provision and 20% of the ERDF allocation**

PA 4 mainly contributes towards Malta's quality of life by means of its focus on RES and EE, contributes towards the the objectives of the National Strategic Reference Framework related to resource efficiency by:

- Promoting measures that make the best use of available resources;
- Promoting the use of RES and energy efficiency measures;
- Reducing the use of the non-renewable energy sources; and
- Reducing the GHG emissions.

## Priority Axis 4 - Progress on Output Indicators (Achieved)

Indicator	Target	Achievement
No. of projects dealing with Resource Efficiency	1	1
No. of RES/Energy Efficiency schemes	2-3	3
No. of studies	4	4
No. of RES projects (core indicator)	30	32
Solar water heaters – m <sup>2</sup> installed	1,500	1,558
Annual penetration rate of installed PV, micro-wind and solar (in kW <sub>peak</sub> /annum or equivalent in energy saving) generating systems starting in 2008 (kWp/annum)	45,000	47,405

## Priority Axis 4 - Progress on Result Indicators (Achieved)

Indicator	Target	Achievement
Total annual electricity generated from small scale PV and micro-wind installations (MWh/annum)	67,000	70,076*
Reduction greenhouse emissions (CO2 and equivalents, kt) (core indicator)	75	77.17*

*\*These indicators are calculated on an annual basis.*

## Priority Axis 4 - Progress on Result Indicators (Verification ongoing)

Indicator	Target	Achievement	Commitment
Total energy savings per year (MWh/annum)	24,000	17,630*	35,000

*\*This indicator is calculated on an annual basis. Also, the contribution of 6 additional projects still needs to be included in the calculation of this achievement.*

# Results on the ground

## ERDF 339 - Tal-Qroqq National Pool – Energy Efficiency Project

- Through this project, a more efficient use of energy and use of alternative energy resources was achieved.
- The national pool facility now offers enhanced quality services at cost-effective subsidised rates, being made available for a longer period of time to a wider audience, thus increasing participation in sports. 2,120 users are currently benefitting from the use of the National Pool through registered memberships.





## Results on the ground

### **ERDF 342: Renovating Public Buildings to Increase Energy Efficiency and Reduce GHG (Phase I)**

Various energy efficiency interventions in public buildings, resulting in significant reduction in energy end use and a corresponding reduction of the primary energy generated, automatically reducing the CO2 carbon footprint.



### **ERDF 343: Retrofitting Road and Street Lighting By Smart Lighting**

Pilot project installing energy efficient street lighting in all roads in Gozo and parts of Malta, contributing towards a culture change of energy conservation.

# Priority Axis 5 – Safeguarding the Environment and Risk Prevention

**Investment allocation: 21.6% of the whole OP provision and 57% of the CF allocation**

PA 5 contribution towards attractiveness and quality of life ranges from actions related to waste to those dealing with water and climate change prevention. Specifically, PA 5 financed actions related towards:

- Expanding the network of waste facilities and minimizing waste landfilling;
- Rehabilitating landfills;
- Increasing efforts to prevent flash floods; and
- Upgrading water and sewage treatment infrastructure.

## Priority Axis 5 - Progress on Output Indicators (Achieved)

Indicator	Target	Achievement
Number of waste projects (core indicator)	3	3
No. of Storm Water Management (risk prevention) projects	1	1
No. of landfills rehabilitated	3	3
No. of water projects	1	1
No of liquid waste treatment plants constructed/upgraded	3	3
No. of waste water projects (including projects dealing with TSE)	2	2
No of projects dealing with Resource Efficiency	1	1
Annual Penetration rate of installed RES (MW)	2.5	2.5

## Priority Axis 5 Progress on Result Indicators (Achieved)

Indicator	Target	Achievement
% decrease in national sewerage effluent discharge	80	80
Status of coastal waters in the South of Malta	Excellent	Excellent
M3 of new rainwater retention and storage capacity in catchment areas	300,000	300,000
Frequency of flooding within areas of intervention	1	1

## Priority Axis 5 - Progress on Result Indicators (Verification ongoing)

Indicator	Target	Achievement	Commitment
Area rehabilitated (km <sup>2</sup> )	0.415	0.385	0.385
Landfill volume saved on an annual basis as at 2015 (m <sup>3</sup> )	75,000	1,500*	75,747
Total RES recovered / generated (GWhrs/annum)	17	4.07	16.7
Additional water resources through further treatment of sewage affluent Mm <sup>3</sup>	5	-*	5
% decrease in energy consumed for volume of water treated	50%	-*	68%

\* The main projects contributing to this indicator were commissioned in 2016. Achievement will be reported at closure.

## Priority Axis 5 - Progress on Result Indicators (Verification ongoing)

Indicator	Target	Achievement	Commitment
Compliance of Reverse Osmosis desalination plants with the Drinking Water Quality Directive	Full	-*	Full
Power consumption reduction	600,000	-*	1,130,949
Population affected by improved water networks	30,000	-*	66,450
Population affected by improved waste water networks	1500	-*	1,620
Reduction greenhouse emissions (Co2 and equivalent, kt)(core indicator)	15	0.042	9

*\* Projects contributing to these indicators were still in the final stages of implementation as at December 2015*

## Results on the ground



### CF 119 – Setting up of a Mechanical and Biological Treatment Plant in the North of Malta

This project will improve Malta's waste management system by enabling the

- Processing of mixed municipal waste in a manner which reduces the landfilling of waste, especially of biodegradable waste;
- Provision for separation of bulky waste in a bid to increase recycling and reduce landfilling; and
- contribution to an overall improvement in waste management practices in the Maltese Islands.

This plant was inaugurated in February of 2016.

## Results on the ground



### CF 123 – Setting up of the Gozo Waste Treatment and Transfer Facility

This facility, which is a first for Gozo, will sort and store waste before it is transferred to Malta. It was inaugurated in December of 2015.

It will enable further sorting of dry recyclables, compaction and shredding of bulky wastes and increased treatment of municipal solid waste in Malta through its transfer facilities.



# Priority Axis 6 - Urban Regeneration and Improving Quality of Life

**Investment allocation: 23.6% of the whole OP provision and 32% of the ERDF allocation**

PA 6's contribution towards the objectives of the National Strategic Reference Framework related to quality of life are far-reaching and can be summarised as per below:

- Safeguarding and valourizing the country's urban heritage;
- Promoting an overall improvement in the quality of life;
- Improving accessibility while enhancing education, social and health systems;
- Encouraging a modal shift; and
- Improving e-accessibility.

## Priority Axis 6 - Progress on Output Indicators (Achieved)

Indicator	Target	Achievement
No. of projects ensuring sustainability and improving the attractiveness of towns and cities (core indicator)	1	1
Km of upgraded roads (non TEN-T)	7	7.60
No. of projects promoting Modal Shift	2	2
No. of new e-services for the public and the business community	72	72

## Priority Axis 6 - Progress on Output Indicators (Achieved)

Indicator	Target	Achievement
No. of projects [health] (core indicator)	4	4
No. of environmental monitoring projects	1	1
No. of refurbished existing learning and/or training facilities with new equipment	110	125
Sq. m. of modernized learning and training facilities (with new equipment) within intervention areas	45,000	46,900

## Priority Axis 6 - Progress on Output Indicators (Verification ongoing)

Indicator	Target	Achievement	Commitment
Sq. m. of newly constructed learning, training and/or other support facilities within intervention areas	140,000	112,000	112,310
No. of constructed learning and/or training facilities	15	14	14

## Priority Axis 6 - Progress on Result Indicators (Achieved)

Indicator	Target	Achievement
Road surface condition of upgraded roads	1.0-1.5	1.4
Number of benefitting students (Education)	56,000	58,000
No. of new services offered in the health sector	5	16
National environmental monitoring programmes established	4	4
% increase in use of e-services	26	35

## Priority Axis 6 - Progress on Result Indicators (Verification ongoing)

Indicator	Target	Achievement	Commitment
Average % redevelopment of units in regeneration areas of total national regeneration	1.27	—*	0.8
% increase in use of non-car modes in the intervention areas	8	—*	8.26

*\*Still being calculated*

## Priority Axis 6 - Progress on Result Indicators (Verification ongoing)

Indicator	Target	Achievement	Commitment
% of total patients [within intervention areas] using new/upgraded equipment/services	60	_*	-
Perceived overall experience of transport operators/users	4	_*	-

*\*Still being calculated*

# Results on the ground

## ERDF 196 – Sir Anthony Mamo Oncology Centre

The setting up of an Oncology Centre offering advanced cancer treatment facilities in a comprehensive care setting, physically connected to the main Mater Dei Hospital. The target population is the country's population standing at 410,000 inhabitants. Statistics show that almost 1,400 Maltese residents develop cancer each year, with around 700 deaths being attributed to cancer, reflecting 25% of all deaths annually in Malta.





## Results on the ground

### **ERDF 164 – Development of Applied Science & Business & Commerce Institutes**

Forming part of Phase I of the MCAST New Campus Masterplan, this project involves the construction of two new Learning Institutes (IAS) and (IBAC) and the Students' House on campus. Currently 2425 students attend MCAST, thus benefitting directly or indirectly from this project.



### **ERDF 159 – e-services: Accessibility for all**

This project included three separate components focusing on e-ID, e-forms and e-learning solutions. The educational component delivered education related e-services to students, parents, teachers and administrators, as well as the installation of interactive whiteboards and all-in-one computers, the provision of laptops to all teaching staff and the supply of network active equipment in all schools. A total of 58,413 students are benefitting from these e-learning solutions and facilities.

## Impact Indicators

% increase in R&D expenditure as a percentage of GDP	Achievement	0.85%
	Target	0.85%
	Baseline	0.52%
% increase of earnings from tourism	Achievement	0.39%
	Target	1%
	Baseline	€664 million

# Impact Indicators

% increase of manufactured export earnings	Achievement	-*
	Target	2.7%
	Baseline	€2.05 billion
No of direct jobs created (Core indicators)	Achievement	1,323
	Target	1,400
	Baseline	n/a
Transport weighted average	Achievement	Over 75% increase*
	Target	Over 75% increase
	Baseline	100%

*\*Still being calculated*

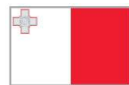
# Impact Indicators

Environment weighted average	Achievement	Over 450% increase*
	Target	Over 450% increase
	Baseline	100%
Quality of Life weighted average	Achievement	Over 150% increase*
	Target	Over 150% increase
	Baseline	100%
CO <sub>2</sub> equivalent emissions	Achievement	-**
	Target	Carbon neutrality
	Baseline	n/a

*\*Still being calculated*

*\*\*This will be a qualitative assessment*

# Structural Funds Database

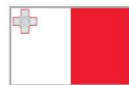


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- **Closure** of the 2007-13 programme:
  - ICT efforts were mainly focused on resolving ad hoc issues rather than developing enhancements to such system;
  - Creation of new Accounts;
  - Revocation of Rights (where applicable); and
  - Installation of desk-based SFD Application by appointment.
- **Training** on SFD 2007-2013:
  - Provided through CDRT and focused on all payment processes (from project level till invoice level), reporting, statement of expenditure etc.
  - During the first two quarters training was provided on a monthly basis to all SFD users.
- **Support:**
  - By the end of 2015 there were 496 Active Users linked to CF ERDF on the SFD system.
  - Hands-on Support was provided through phone calls, exchanges of emails and ad hoc meetings.

# Audits



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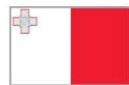


# Audits

- During 2015, an audit was carried out by IAID on a sample of operations that had expenditure declared to EC in 2014;
- The number of operations audited was 30;
- Operations were selected using simple random sampling; and
- The outcome of the 2015 audits were presented to the Commission in December 2015.



# Information and Publicity



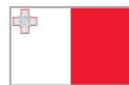
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# Communication Actions

- The Media Action Plan was submitted in November 2015. It encompassed ways how to promote the results achieved through the 2007-2013 programming period, as well as creating a holistic and consistent approach in terms of branding and delivering messages related to EU funding.
- As an annual event for the year 2015, the MA produced a daily 5-minute TV documentary called TEBQA over a 12-week period.
- As part of its publicity measures, the MA finalised the necessary work to publish a publication highlighting the EU-funded projects carried out in Malta and Gozo. This will be made available in June 2016.
- During the coming months, the implementation of actions related to the promotion of benefits/impacts achieved under the 2007-2013 programming period will take place in the form of a story board in order to be informative and appealing to the public.
- ERDF, CF and ESF-funded interventions will be open to the public from 6th till 8th May 2016 as part of an open door event held at EU level.

# Evaluation



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# Ex Post Evaluations

- In line with Article 49(3) of Regulation 1083/2006, the Commission carried out an *ex post* evaluation to examine the extent to which resources were used, the effectiveness and efficiency of Fund programming and the socio-economic impact, as well as identifying good practices;
- The MA has participated in the following *ex post* evaluations: (i) Culture and Tourism; (ii) Delivery Systems; (iii) Urban Development and Social Infrastructure; (iv) Environment.

## Recommendations: Thematic Evaluations

- In line with Articles 47-48 of Regulation (EU) 1083/2006 and the Evaluation Plan 2007-2013, the Managing Authority carried out two Thematic Evaluations.
- The overall objective of this Thematic Evaluation was to have one thematic assessment with two (separate but related) aspects, namely to analyse the achievement of interventions undertaken through the Operational Programme and their contribution towards: (i) increasing competitiveness and (ii) improving quality of life.

# Thematic Evaluation: OPI

Recommendations	Follow-up Actions
<p>Revisions to the numerical targets associated with certain result, output or impact indicators to take account of statistical updates on baseline figures or developments since the OP was prepared, on an ongoing basis.</p>	<p>During the implementation of the 2007-2013 programming period, a number of OP changes were undertaken. Each time the MA sought to better align the indicators with the interventions, taking into consideration the revised baselines. The indicators for the 2014-2020 programming period were developed in a manner that takes into account the macro-economic aspect.</p>
<p>Develop selected new indicators which may better capture the overall benefits of the intervention and the contribution to wider policy objectives.</p>	
<p>Refinement of some of the output indicators to take account of the scale as well as the number of projects or interventions assisted.</p>	

# Thematic Evaluation: OPI

Recommendations	Follow-up Actions
<p>On the jobs created indicator the basis for the target of 1,400 FTEs should be reviewed. The merits of including a more precise target based on the experience of the net jobs created in projects implemented to date should be considered.</p>	<p>The MA is not in agreement with such recommendation as it is still committed to the target set at OP level.</p>
<p>Additional resources should be allocated to ensure accurate and timely updates of all indicator data and to ensure consistency of all inputs submitted by beneficiaries. An additional guidance note to beneficiaries on the measurement and submission of indicators may also be useful.</p>	<ol style="list-style-type: none"> <li>1. A Guidance Document is drawn up and in place for all calls that are issued. The MA will ensure that the methodology to be used at project and Programme level, data sources, frequency of data collection, verification and validation tools, etc. is coherent.</li> <li>2. The MA will be carrying out more rigorous checks during the 2014-2020 programming period at project's level on the data sources, methodology used, etc.</li> </ol>

# Thematic Evaluation: OPI

Recommendations	Follow-up Actions
<p>Elements of behavioural change towards better integration of HP objectives should be considered for incorporation in projects of an infrastructural nature, to enhance the performance of the project in terms of HP.</p>	<ol style="list-style-type: none"> <li>1. The MA will ask the beneficiaries to consult the NCPD formally once projects are approved so that an agreement is in place on how the needs of disabled persons are being taken into consideration within the project activities.</li> </ol>
<p>Aside from behavioural change, the MA should develop a consistent framework for monitoring the success of projects in terms of the Horizontal Priorities.</p>	<ol style="list-style-type: none"> <li>2. At closure of project, the NCPE and NCPD will evaluate how the commitments taken at selection stage were implemented during the implementation.</li> </ol>



## Thematic Evaluation: OPI

Recommendations	Follow-up Actions
1. The MA is to explore the use Financial Instruments to leverage private sector investment.	During this programming period the MA embarked on a separate OP in relation to the SME initiative. Moreover, it is exploring the possibility of introducing FIs under PA3 and PA4.

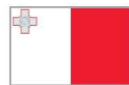
# Thematic Evaluation: OPI

Recommendations	Follow-up Actions
<p>Improvements are needed to ensure a fast and effective application, evaluation and implementation of aid schemes. Particular attention is needed to ensure prompt payment of funds while ensuring adequate compliance.</p>	<ol style="list-style-type: none"> <li>1. For the 2014-2020 programming period there will be one Intermediate Body.</li> <li>2. The e-cohesion principle is being extended to beneficiaries under aid schemes which should facilitate the process.</li> </ol>
<p>The greater use of online tools to assist in the administration of aid programmes merits attention.</p>	
<p>Measures earmarked for SMEs to access international market should be an initiative to be considered under the 2014-2020 period.</p>	<p>Under the 2014-2020 programming period one of the state aid schemes under PA3 is in relation to the support provided to SMEs to access international markets.</p>

## Evaluation Meetings

- The Managing Authority attended two Evaluation Network Meetings organised by DG REGIO on 5<sup>th</sup> November 2015 and 5<sup>th</sup> April 2016.
- Evaluation Steering Group (ESG) Meetings were organised on 11<sup>th</sup> November 2015 and 30<sup>th</sup> March 2016 wherein Task 2 of Thematic Evaluation OPI and the Thematic Evaluation OPI's recommendations together with the necessary follow-ups were presented respectively.

# Closure Process



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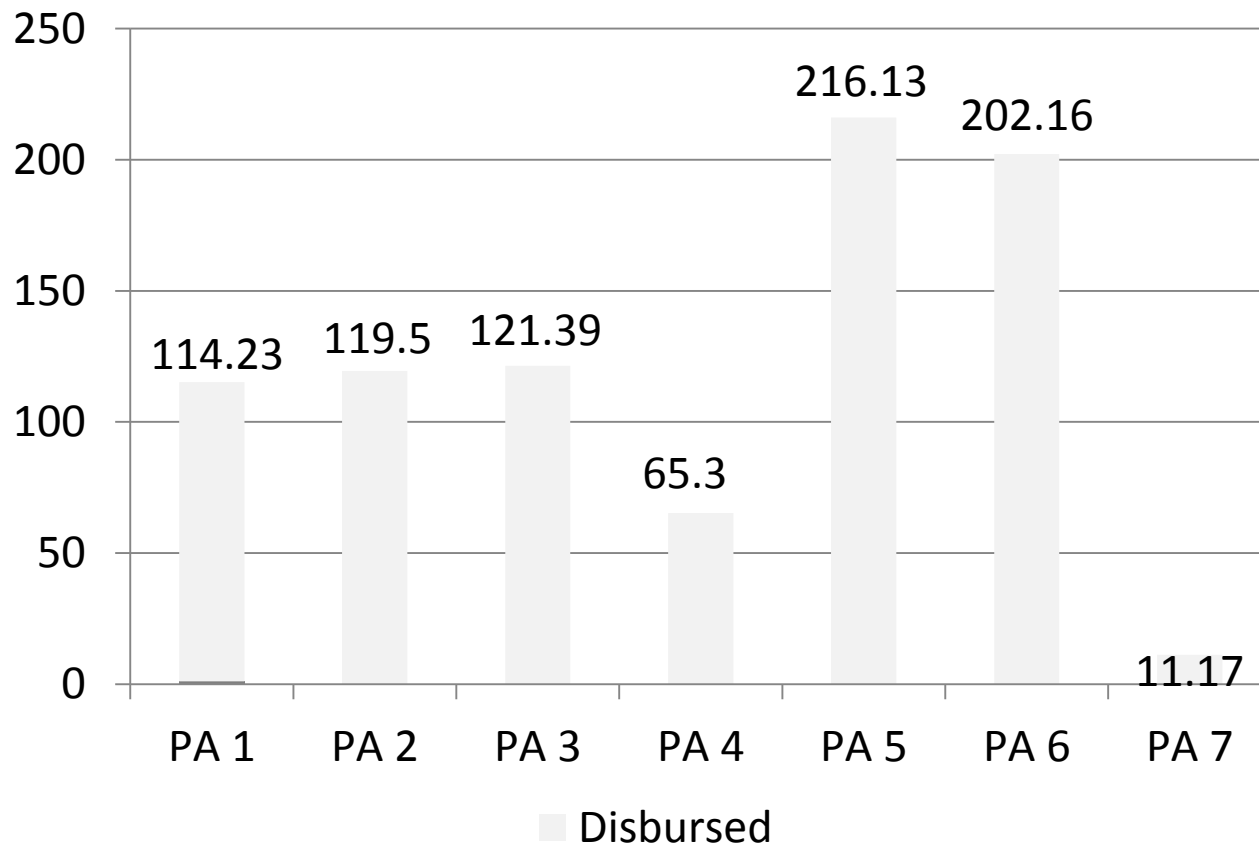


# Programme Closure

Elements related to Programme Closure to be completed in 2016:

- Verification and validation of Indicators;
- Monitoring Sustainability and Results;
- Final audits related to closure;
- Evaluation and Publicity Activities;
- Verifications – physical and documentary; and
- Statement of Expenditures and Certification.

## Disbursed Amounts



## Concluding Remarks

- Beneficiaries and key stakeholders will still be working on closures related activities up to March 2017.
- Ongoing verifications will require the timely replies from Beneficiaries.
- Reporting related to closure is critical and everyone's input is very important.

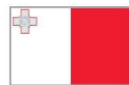
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