

Overview

- 2nd Part



- JASPERS
- Lisbon Agenda – Earmarking
- Monitoring & Reporting Structures
- Financial Control
- Structural Funds Database
- Information & Publicity
- Evaluation Activities
- Training & Capacity Building
- Concluding Remarks



JASPERS



- **Action Plan 2010 ongoing with assistance being provided to:**
 - *WasteServ* (Malta North Mechanical & Biological Treatment Plant);
 - *MHECC* (Mater Dei Oncology Centre);
 - *TM* (Refurbishment of the Valletta & Marsaxlokk Main Breakwater / Improvement of the TEN-T Road Infrastructure Phase II);
 - *MTA* (Tourism Zone Upgrade with Landscaped Urban Spaces & Other Facilities);
 - *MRRA* (National Flood Relief Project / Restoration & Rehabilitation of Historical Fortifications of Malta & Gozo)



JASPERS

- **Concluded Tasks (year 2010):**
 - WSC (Malta South Sewage Treatment Infrastructure);
 - ME (Setting-Up a Life Sciences Centre)
- **Success Stories:**
 - With the assistance of JASPERS, Malta was the only EU Member State to receive Commission Approval of 2 Major Projects without Interruption Letters :
 - Rehabilitation & Restoration of Closed Landfills;
 - Improvement of the TEN-T Road Infrastructure (I)

- **Finalisation of Action Plan 2011 which will provide for assistance in the following areas:**
 - Environment and Energy Sector (WasteServ & MRRA);
 - Transport Sector (Transport Malta);
 - Health (MHECC);
 - Tourism (MTA);
 - MRRA
 - Preparation for Projects in the next Programming Period

Lisbon Agenda - Earmarking



- €283,990,000 million are earmarked for Lisbon Agenda related projects.
- To date the amount contributing to the earmarked categories is equal to €179,889,120.
- This is equivalent to 63.34% of the earmarked amount.



Monitoring

- Strategic

- MC Meetings for year 2010 – **20th May & 17th November**
- Inter-Ministerial Co-ordination Committee (IMCC) – **13th September 10**
- Environmental Committee (EC) – **25th October 2010**
- PPS high level meetings held monthly – **36** Projects were reviewed **between May and October 2010**
- Intermediate Bodies Steering Committees – **3** meetings were scheduled in **2010: 12th February, 14th October & 20th October**

Monitoring

- Project Level

- Ministerial Projects Steering Committee (MPSC) **for year 2010:**
 - **11** meetings have been scheduled by **6** Ministries (MEEF, MITC, MGOZ, MRRA, MHECC, & OPM)
- **3** Monitoring Meetings of Civil Society and Local Councils main stream projects – **in January, July and October 2010**
- **Day to Day** Meetings

Reporting

- Annual Report for year 2009 has been accepted by CION **on 25th August 2010**
- **119** Project Progress Report were received between **January and September 2010**
- MA Project Briefs (**updated every week**)

Financial Control



- **80** Documentary OTS undertaken by **MA (OP I)**
- **38** Documentary OTS undertaken by **IBs (OP I)**
- **71** Physical OTS undertaken by **MA (OP I)**
- **8** Audits carried out by **IAID**



Structural Funds Database

- **New Modules released between June and August 2010**
 - Irregularities Module;
 - Debtor's Ledger Report;
 - On the Spot Module;
 - Annex III of Commission Regulation (EC no 1828/2006) and as amended by Regulation (846/2009) – Data on Operations;
 - System has been updated to capture Expenditure Type related payments.

Furthermore, the system was enhanced to capture more fields required under the Regulation

Structural Funds Database

- **Invoices paid through the System (OP I):**
 - 106 in Year 2008
 - 448 in Year 2009
- **New SFD Intermediate Level Courses for the SFD Trainers:**
 - 25th August 2010 – Intermediate Bodies;
 - 2nd & 29th September 2010 – Beneficiary Level; and
 - 20th September 2010 – Line Ministry Level
- **System Manuals updated:**
 - Manuals related to the Project, Commitment, Contract & Invoice levels

Information & Publicity

- Annual Event



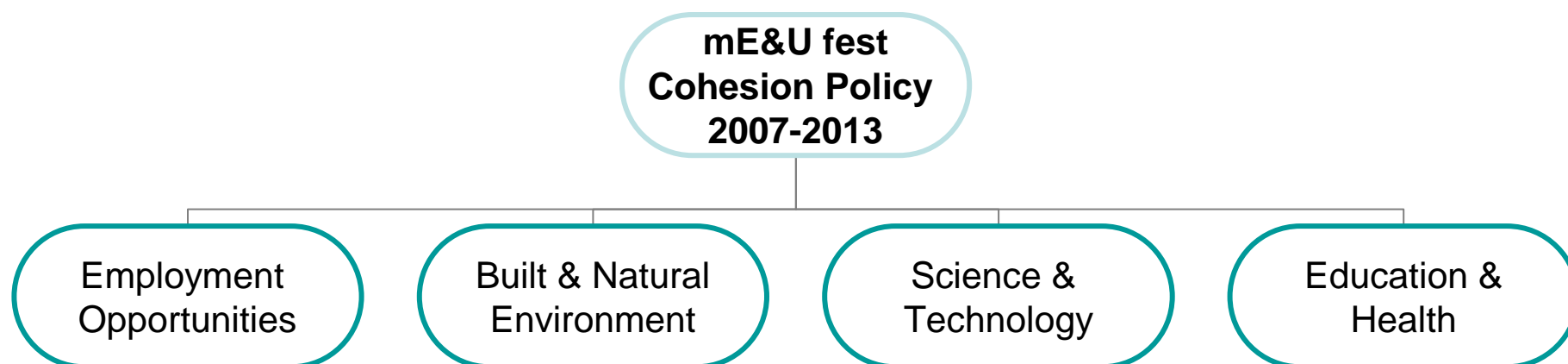
Operational Programme I – Cohesion Policy 2007- 2013
Event part-financed by the European Union
European Regional Development Fund



Information & Publicity

- Annual Event

- **Venues**
 - On 4th September 2010 at Munxar Recreational Area (Gozo)
 - On 8th September 2010 at Salini National Park (Malta)
- **The Festival focused on 4 Main Themes**



Information & Publicity

- Annual Event



- **Activities**

- Interactive Project Exhibitions + PPCD info stand;
- Family Entertainment with Eurovision Singers, Folk-Rock Band; Magician; Interactive Ballroom Dancers and 'Ghannejja' amongst others;
- Kids Corner with Animation & Drawing Competition
- Information Leaflet distributed to all households prior to event to generate interest.



Evaluation Activities

- **Mid Term Evaluation (Ongoing)**
 - Inception report approved by the **MA** on **23rd August 2010**
 - On line beneficiary survey of **MTE** between **27th September** and **15th October 2010**
 - Eleven consultative interviews were carried out with key policy makers and experts between **8th October** and **15th November 2010**.
 - Between **10th and 26th November 2010** interviews were conducted with project leaders selected in a sample of circa **46 Projects** (including some of the **Aid Schemes**)

Evaluation Activities

- **Next Steps**

- ***Internal Factors Workshop***

This will lead KPMG to gain an in depth understanding of outstanding issues and to verify certain hypotheses based on previous research methods such as the interviews.

It will be held on 20th December 2010 with a number of horizontal stakeholders, such as, MEPA and DOC

- **Other evaluation undertaken by DG REGIO**

Evaluation Activities



- **Expert Evaluation Network**
led by Ismeri Europa Consultants
 - The drawing up of a paper on the performance of innovation policy co financed by the ERDF & Cohesion Fund for Malta and
 - The drawing up of a country report on the achievement to date of the Cohesion Policy



Evaluation Activities



- **Study about Cohesion Policy & Sustainable Development**
led by Institute for Ecological Economy Research
- **Mid Term Evaluation of the JEREMIE initiative**
led by European Investment Bank
- **Project Impact Assessments – EU structural & Cohesion Funds**
led by TNO Innovative & RUIMTE



Training & Capacity Building

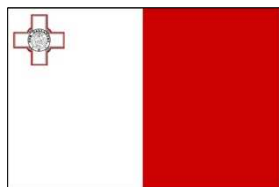


- Training on the Structural Funds Database held in April / June for the Managing Authority (10 participants)
- Start-Up Training for New Beneficiaries held in ***July/Aug 2010*** (18 participants)
- Training on “Eligibility: Simplified Costs” ***July 2010***
- Training in ***October 2010*** on Monitoring of EU Cohesion Policy Funds’ horizontal policies: Environment, Gender and Non-Discrimination rules



Concluding Remarks

- **Programme Implementation** is clearly gaining pace
- Horizontal Activities such as **Evaluation, Financial Control, Monitoring & Reporting** are increasing and will require additional capacity
- **Challenges for 2011** will focus mainly on speeding up payments



Operational Programme I – Cohesion Policy 2007-2013
Investing in Competitiveness for a Better Quality of Life

Event part-financed by the European Union
European Regional Development Fund
Co-financing rate: 85% EU Funds; 15% National Funds.



Investing in your future.

Thank You for Your Attention