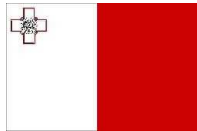


4th Annual Meeting

EEA and NORWAY GRANTS

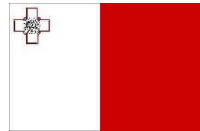
2014–2021

Wednesday 26 May 2021
National Focal Point



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Overview of the implementation of the EEA
and the NORWAY GRANTS 2014 – 2021
for Calendar Year 2020



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Key activities in 2020

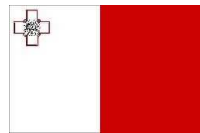
January 2020: The NFP as PO submitted the Combined Strategic and Annual Report for year 2019 in GRACE

20th February 2020: The Certifying Authority submitted the forecast of likely payments.

27th February 2020: The NFP and NFP as PO organised the first bilateral meetings for 2020 with the four PDPs and SGSO respectively.

15th March 2020: The NFP submitted the IFR to the FMO. In this IFR Malta received €284,099.15 under the MT03 – Local development and Poverty Reduction, €70,690.20 under MT01 - Technical Assistance and nil amount under MT02 -Fund for Bilateral Relations.

24th March 2020: The NFP joined the online Annual Review Meeting of the Active Citizens Fund in Malta



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20 April 2020: The Certifying Authority submitted the Forecast of Likely Payments.

27-28 April 2020: The NFP and NFP as PO held the second bilateral online meetings with all the project promoters following the restrictions in relation to the COVID-19 pandemic.

27th May 2020: The NFP together with the Donors and the FMO organised the 3rd Annual Meeting for the EEA and Norway Grants 2014-2021 Programme via Teams. During this meeting, the Donors approved the Strategic Report presented in the beginning of the year, covering the 2019 events under the same Programme. Risks associated with the Projects also in view of Covid-19 were also discussed as well as the Mid Term review and possible modifications of the Programme Agreement.

27th and 28th July 2020: The NFP and NFP as PO organized the third bilateral online meeting with all four PDPs and the SGSO.

4 August 2020: The NFP and NFP as PO had their first system audit meeting with the Internal Audit and Investigations Department (IAID)



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15th September 2020: The IFR was submitted on GRACE

20th September 2020: The Certifying Authority submitted the Forecast of Likely Payments

27 October 2020 : The NFP and NFP as PO organized the fourth bilateral online meeting with all four PDPs and the SGSO

11 November 2020: The JCBF Committee together with the NFP and PO participated in the first online JCBF meeting. This was the 4th meeting from the signing of the Bilateral Funds Agreement.

20 November 2020: Submission of the last forecast of likely payments by the Certifying Authority for year 2020

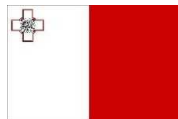
29 December 2020: The NFP as PO submitted the Mid-Term Review Report to the FMO



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Technical Assistance Budget Review

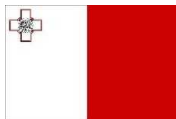
Activity	Grant amount total	Expenditure Incurred in IFR #4 [01/01/2020-30/06/2020]	Expenditure Incurred in IFR #5 [01/07/2020-31/12/2020]	Expenditure disbursed to date in CARS
	€340,000	€36,079	€26,430.73	€139,773.41
Staff Costs	212,000	31,940	25,494.52	122,227.80
Annual and Other Meetings	50,000	106	0	5,409.88
Promotional and Informational Activities	30,000	600	0	6,380.03
Meetings and Conferences to share Experiences	28,000	3,433	936.21	5,755.70
Reviews and Evaluations	20,000	0	0	0



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Programme Operator Costs Budget Review

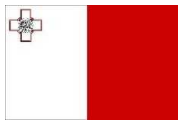
Activity	Public Eligible amount 100% (EEA/N + MT share) €352,470.59	Expenditure Incurred in IFR #4 [01/01/2020- 30/06/2020] 85% EEA/N share €32,929	Expenditure Incurred in IFR #5 [01/07/2020- 31/12/2020] 85% EEA/N share €25,802.71	Expenditure disbursed to date in CARS €131,185.81 (100%EEA/N +MT)
Staff Costs	300,000	32,554.66	25,802.71	107,937.21
Publicity and Dissemination	27,070	0	0	12,482.26
External Experts – including monitoring, audits, reviews and cost of reporting	10,000	0	0	0
CARS II	15,400	374.34	0	10,766.34



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Project Expenditure recorded

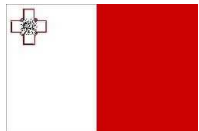
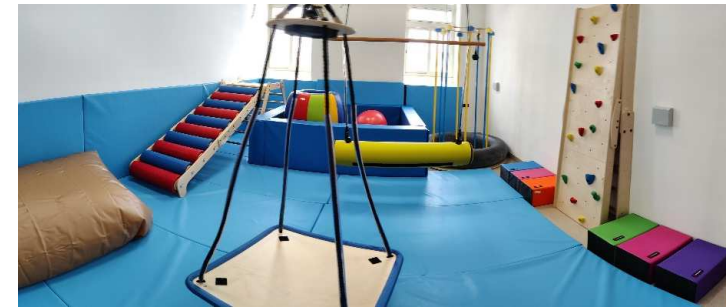
Project Title	Grant Amount 85% EEA/N share €5,684,400	Public Eligible amount 100% (EEA/N + MT share) €6,687,528	Expenditure Incurred in IFR #4 [01/01/2020-30/06/2020] €1,070,985	Expenditure Incurred in IFR #5 [01/07/2020-31/12/2020] €763,229	Expenditure recorded on CARS II (EEA/N + MT share) €2,449,368
PDP1 – Reduction in Social Inequalities in Health and the Burden of Disease	€2,046,000	€2,407,059	€687,611	€588,040	€1,726,926
PDP2 – Opportunity Knocks (OK)	€800,000	€941,176	€41,498	€128,484	€252,335.94
PDP3 – Training of Local Council Staff in Principles of Good Governance, Transparency and Accountability	€170,000	€200,000	€5,036	€9,324	€30,478.89
PDP4 - The Malta Maritime Museum: local development through cultural heritage	€1,713,200	€2,015,529	€328,960	€18,610	€394,448.50
Small Grant Scheme	€850,000	€1,000,000	0	0	0
PO SGS	€105,200	€123,764	€7,880.36	€18,770.56	€45,178.41



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PDP 1: Reduction in social inequalities in health and the burden of disease

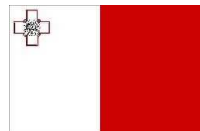
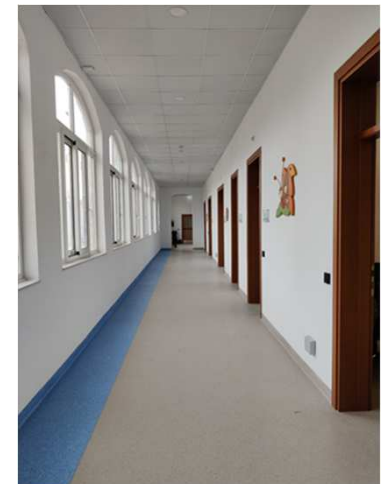
- Tender for the **Structural and Finishing Works** - Works are now completed and certified. The 5% retention money amounting to €29,581.57 will be released against a bank guarantee. There are reported savings under this component which will be shifted to other activities for the procurement of additional wall decorations, library resources and NAT equipment/tests.
- Tender for the **Mechanical and Electrical Works** – Works under this tender have been fulfilled and the 5% retention money has been released against a bank guarantee.
- Tender for the Supply, Installation & Commissioning of **Vertical Transportation System (Lifts)** – The lifts are now installed and fully operational.



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PDP 1 Update [cont'd]

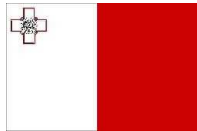
- Tender for the Provision of **training in Sensory Integration Therapy** – Modules 1, 2, 4 and 5 are now complete. Module 3 will be carried out online between this month and June 2021 while module 6 which is planned for October 2021 may still be carried out on site depending on the COVID 19 restriction on travel. The final payment amounting to €16,709.75 will be affected by January 2022.
- Tender for the supply of **Standardized Assessment Tools** for the SIT has been delivered and paid. An amount of €7,000 was approved and shifted to this activity for the procurement of additional assessment forms.
- Tender for the supply and fitting of floor and wall **matting** has been delivered and installed. The contract was extended due to delays in delivery. Once supplier sends the invoice, payment will also be effected accordingly.



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PDP 1 Update [cont'd]

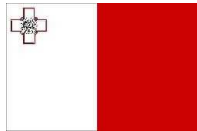
- Tender for the procurement of Office **Furniture** and kitchen appliances are delivered and installed. Another issued call for signage at the Centre was also delivered and installed. Meanwhile another quotation for wall decorations was published and items are now delivered and installed. Additional wall decorations will be procured.
- Tender for the procurement of the **Sensory Integration Equipment** was awarded in two lots. No further procurement will be required under this activity.
- The service of **Mentoring** for SIT will commence this year soon after the services at the Centre begins operating. This contract goes beyond the deadline of the project i.e. end of December 2022 thus the remaining 40% of the payment will be paid through national funds
- Webcams, TVs and PABX systems were procured under the **IT Systems** activity and are now installed. Other items such as camcorders and conference facilities as well as IT applications to be used for the SIT interventions will also be procured in due course.



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PDP 1 Update [cont'd]

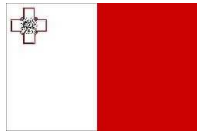
- Items such as kitchen utensils, kitchen appliances, feeding clinic equipment and highchairs and booster seat were procured under the **Feeding Clinic Equipment** activity and delivered. The 3D EASI feeding kits were also delivered and installed with the payment still being processed.
- **NAT** Equipment and Training – All the amount available under this activity was used to date. The Project Promoter will now utilise the savings reported under the Structural Works to cover a few other invoices under this activity.
- **PKU Equipment** – All payments under this activity were processed and finalised.
- **PKU Consumables** –The budget of €17,841 covered a period of three years until 2021. Following the extension of the project until end of December 2022, another tender will be issued for additional kits. The project promoter is also proposing the procurement of a new software that records all medical data on newborns including PKU with the rest of the funds available under this activity for the main purpose of facilitating preventive follow ups.



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PDP 1 Update [cont'd]

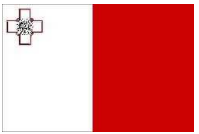
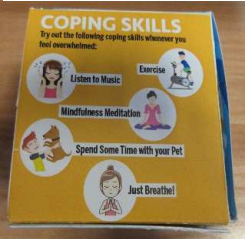
- Tender for the Provision of **'Training for Psychological School Services** – A new contact with an association in Norway was established with the Oslo University in Norway. A draft MOU between MFED/MFH and Oslo University in Norway has been prepared for the online training of psychologists by Dr. K Larsson. The training comprising of material/notes, will consist of 3 modules namely Addressing challenging behaviour, temper tantrums and melt-downs and frustration issues in children and adolescents on the spectrum; Parents' skills for parents of children on the spectrum; and Naturalistic developmental behavioural interventions (NDBI) that include Pivotal Response Treatment (PRT) and Early Start Denver Model (ESDM).
- **Publicity** related to this project include the call for quotations for filming and editing which is still being prepared and the launch of the opening of the SIT Centre which will take place once the Centre is operational.



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PDP 2 – Opportunity Knocks (OK)

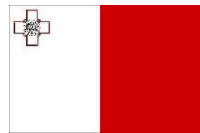
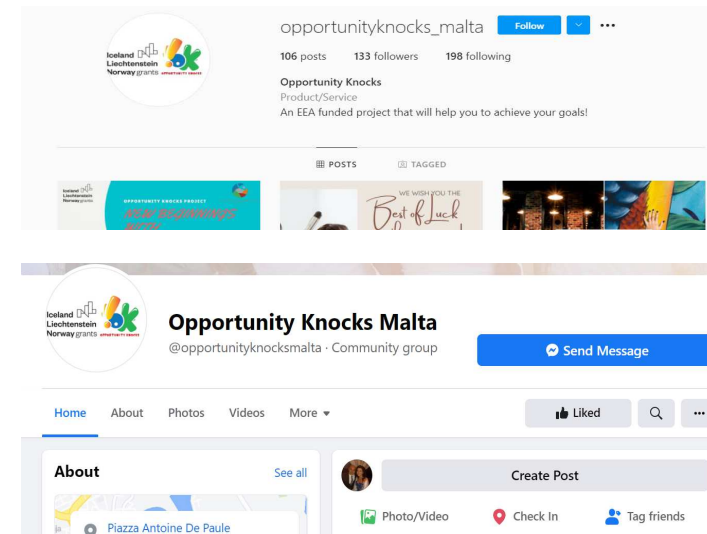
- To date only positions of **staff** that left the Foundation for Social Welfare Services before the confirmation of the project extension are still vacant. Interviews are currently being held to fill these vacant positions. Once these are filled in, staff complement will be complete.
- Around 134 **prevention sessions** were carried out both in schools pre the Covid-19 pandemic as well as online, throughout which 1,457 youths were reached. Once a youth reaches the Foundation for additional services, he/she is then referred to the multi-disciplinary team which prepares a care plan for training and employment opportunities.
- **Publicity** – A call for quotations for merchandise and printed material was issued to procure items intended to be disseminated amongst potential and engaged youths. A number of cube nets were also procured and disseminated amongst youths during these prevention sessions. Two videos were also prepared, one of which is a 30 second video which is being used to promote the project and its services on Facebook.



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PDP 2 Update [cont'd]

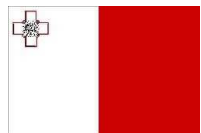
- CCTV cameras are now also installed in safe houses and **consumables** are being purchased for the safe houses.
- A local training company is now engaged to provide **training to professionals**. All 5 modules were successfully delivered. The Project Promoter has identified another training module from which the professionals can benefit and is currently drafting a call for the provision of such training.
- To date, 85 youths have been enrolled in an **opportunity** out of which 31 youths completed the full course, another 48 are in the process of completing their course whilst 6 youths dropped out. Some youths who completed the first basic course showed their interest for an advanced course. To this effect, a new call for advance courses is in the process of being published.
- The project is also catering for **therapeutic workshops**. A drama therapist was engaged and is currently working with 8 youths.



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PDP 3 – Training of Local Council Staff in Principles of Good Governance, Transparency and Accountability

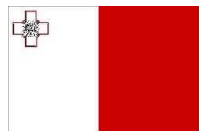
- **Project Management** work is ongoing as per contract with RSM Ltd. Deadline of the contract is until the end of December 2021 and will not be extended to reflect the new deadline of the project since RSM Ltd continued planning and delivering the terms of the contract even during the Covid-19 restrictions.
- **Training in Good Governance** is being delivered to Local Councils Administrative Staff by the Local Government Association (LCA). An MOU between the Local Government Division and LCA was also prepared. The budget for the proposed training is €47,000 which will be covered from the savings reported under the Project Management activity. This budget will be divided into three different activities one of which is the training in Good Governance. The other two activities to be covered by the same budget are the **Teambuilding activity** and **the training of elected councillors**.
- The Local Government Division is planning to hold the **training of the elected councillors** during quarter 4 of 2021 but this depends on the restrictions due to the Covid-19 pandemic and the possibility of having the general election in quarter 4 of 2021.



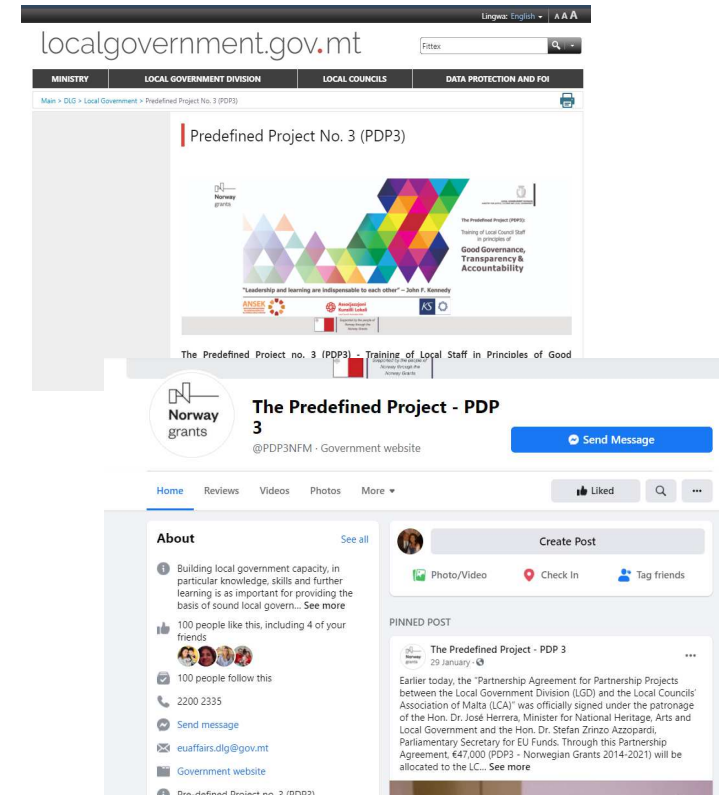
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PDP 3 update [cont'd]

- **Internships and Study Visits**- These are planned from quarter 4 of 2021 to quarter 3 of 2022 depending on the Covid-19 restrictions on travel.
- **Partnership with KS** - KS is planning to deliver the training of elected councillors in Malta and not online and thus proposed May 2022 to deliver this training. As for the Thematic Networking initiatives, KS is looking into the possibility of delivering these network initiatives online.
- **Publicity** –The Project Promoter created a Facebook page for PDP3 and included a link for its project on the Division’s website (localgovernment.gov.mt). The LGD is planning on using the publicity budget as per activity planned and not issuing a tender since it is still impossible to determine the usage of such service and its frequency due to uncertainty of the pandemic.



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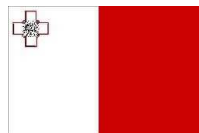


PDP 4 – The Malta Maritime Museum: local development through cultural heritage

➤ **Tender for Restoration and upgrading of the Maritime Museum** HM identified seven areas for restoration at the Malta Maritime Museum. The construction details for supporting the structure in Area A were forwarded and works may proceed. Area B Construction drawings of steel staircase is being amended and demolition works are underway. Area C restoration of concrete walls and preparation for steel structure are also underway. Areas D and E restoration works are well advanced. Area F restoration is underway and steel structure will be installed by end of May 2021. The roof areas comprising of the restoration of the timber beams is now complete. The first payment of Pre-Financing has been amortised and pre financing guarantee released as per terms of payment. It is important to point out that most of the structural and M & E works will be covered by National Funds since the cost has exceeded the total budget allocation.



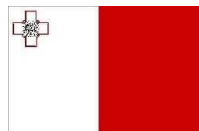
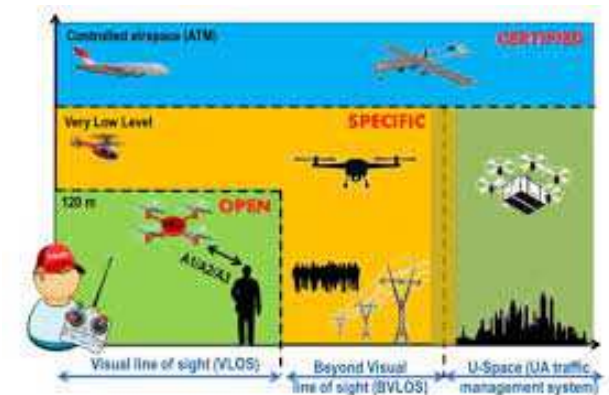
➤ **Digitisation and ICT equipment** - 80% of the hardware is procured and awarded. Tenders include the supply and delivery of a professional video camera and camera, the supply and delivery of handheld Type 3D Scanners complete with specialized Laptops, the supply and delivery of Camera-Based Scan Station Scanner, the supply and delivery of a drone, the provision of customized Energy Efficient Computer Systems and Peripherals, the Supply and Delivery of a Professional Mirrorless and Cinema Cameras, the Supply and Delivery of Portable Lighting Equipment, the Supply and Delivery of Adobe Licenses, the Provision of Two Front End Workstations and TV screens.



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PDP 4 updates [cont'd]

- The Digitisation Unit has now the **full staff complement** namely a Project Manager, a videographer, a photographer, a research historian, a software developer and a digital assets executive. Heritage Malta is preparing the claims for reimbursement for staff costs.
- **Training** of the above-mentioned Staff includes training of drone flight procedures, risk assessments, flight path registration and pilot license to be able to operate the newly acquired drone and training in ISO 9001 certification to cover the operations of the Digitisation Unit. This certificate allows the staff to work better especially on an international level being also the first step in more specialized certification in digitisation standards to be adopted.



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Iceland



Liechtenstein

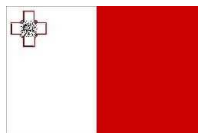
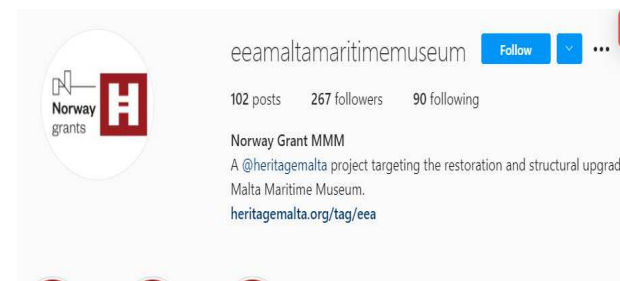
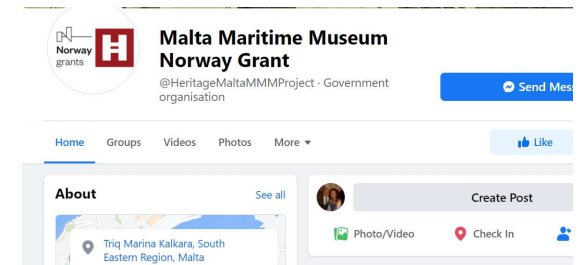
Norway grants

PDP 4 updates [cont'd]



Norway grants

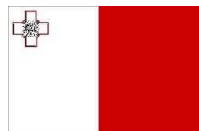
- **Publicity and Dissemination** – HM is making use of various social media platforms namely Facebook and Instagram as well as an innovative website. The Facebook page has an overall followership of around 2,000 likes and page follows.
- Heritage Malta participated in an international webinar – a conference organised by CeSHeT – Centre for Heritage and Territory Studies of the European University of Rome within the COST Action 18110 – Underground Built Heritage as a catalyzer for community value, which took place via Zoom due to the Covid-19 restrictions and travel bans. During this webinar, Heritage Malta described how the Norway Grants helped fund the Malta Maritime Museum Digitisation Project as a case study of how Museums are using digital tools to increase accessibility. The project related to the renovation of the Malta Maritime Museum was promoted during a television program aired on the local TV station. During this interview, Heritage Malta explained what the project entails by explaining each section of the Museum that is being restored as well as a detailed explanation of the digitisation part related to the Museum's artefacts. The Norway Grants were also mentioned during this interview. Heritage Malta also prepared various short videos, which provide information on the project.



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Small Grants Scheme

- The first call issued by the Local Government Division received 10 applications by the deadline of 28 February 2021. Out of these 10 applications received, 5 urban local councils were awarded grants under the SGS and 4 of them signed the Contract with the Local Government Division. These four projects are currently being implemented.
- Since the budget of the grant was not fully absorbed under the first call, a second call was published with a deadline until 31 May 2021.
- The SGSO is constantly providing means to help the interested local councils in filling in and submitting their applications. SEM-Servizzi Ewropej f'Malta (formerly known as MEUSAC) is providing its assistance to these local councils in order to submit interesting and eligible project proposals.



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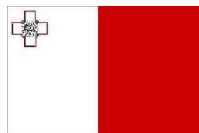
**Small Grant Scheme - SGS -
for Urban Localities in Malta**

@SGSNFM - Government website

Send Message

Risks Associated with Programmatic risks

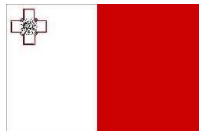
MEDIUM – HIGH		MEDIUM – LOW	
Risk Description	Response	Risk Description	Response
COVID-19 repercussions on implementation of the whole programme	Despite the prevailing, difficult circumstances due to the restrictions imposed by the COVID-19 pandemic, the NFP and PO continued on with constant communication, virtually or by phone, as opposed to face-to-face interactions, even for bilateral meetings. This method of communicating ensured identification of any divergences in real time and facilitated problem-solving. Requests for such solutions e.g. the granting of extension to projects, were identified in time and requested to the Donors. Extensions were approved during the Mid-Term Review.	Inadequate programme/project strategy or processes of the whole programme	To keep on the same current practice of constantly communicating on with all parties involved through various methods, so as to make sure that each project strategy remains focussed on the programme’s objectives and processes.
		Inadequate programme/project strategy or processes of the Small Grants Scheme (SGS)	Year 2020 was a crucial year for the SGS since it marked its first concrete implementation activities. The good practice of sharing and discussing any documentation related to this activity, even before it is presented to the PSC, has been kept and became even more stronger in a professional way. The FMO are also being consulted in this process and hence the risk of having inadequate programme/project strategy or processes of SGS was very much minimized.



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Risks Associated with Operational risks

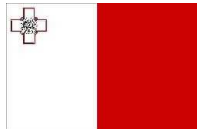
MEDIUM – LOW		LOW	
Risk Description	Response	Risk Description	Response
Lack of time for proper implementation	COVID-19 became a crisis management issue for all PDPs, for different aspects. Bilateral meetings continued in a virtual manner and through these, the NFP as PO could immediately relate to the preoccupations of all 4 PPs that, due to pandemic restrictions, they would have to postpone indefinitely some of their outputs. This was highlighted in the Mid-Term Review, discussed at length with the FMO and finally, all 4 PDPs were granted extensions on the duration of their projects as a mitigating measure.	Possible delays in procurement	Procurement issues were very commonly discussed between NFP as PO and PPs, the latter making sure that they are following the correct procedure in procuring services and/or supplies. Any delays were then discussed during the bilateral meetings and the NFP as PO assisted in liaising with the procurement divisions concerned.
	Concern still prevails on whether some indicators will eventually be reached by not later than end of April 2024, especially with regards to the number of visitors to MMM (PDP4) and the number of children given service at the SIT Therapy unit (PDP1).	Lack of absorption of funds on projects and other programme activities	Despite the monitoring activities carried out continuously and careful planning and reviewing of budget allocations, the risk of underspending in all activities of the programme is still real, mainly due to COVID-19 restrictions and uncertainties. The possibility of movement of funds between projects needs to be discussed with FMO.
Exceeding the 50% threshold for hard measures at programme level (as per special condition)	At commencement of the programme, ‘hard measure’ referred to infrastructure (as per clause in PA). However, items other than ‘infrastructure’ has been added to the list of ‘hard measures’ e.g. leasing of equipment and now a chairlift and kitchenette. This changing of goalposts during the implementation is rendering this condition a very risky one! The original definition needs to be maintained to avoid the risk of the programme overrunning the threshold imposed by the special condition.	Retain the right staff in adequate numbers	The two programme managers working in the Bilateral Funds Unit as NFP and PO staff were retained during 2020 and no further vacancies were opened during 2020. This is also a main concern for PDP2, which highly depends on a qualified staff to carry out its activities on the project.



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Communication

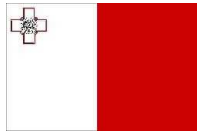
- The NFP prepared a diary for year 2021 and distributed them to all national stakeholders.
- In September 2020, when restrictions had been slightly released, the staff within the Bilateral Funds Unit took the opportunity to join a beach cleaning event with the Ministry for Environment aimed at raising awareness about plastic litter in the sea. During this event, it was possible to disseminate information about the grants through the distribution of promotional items to those present.



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Communication

- On the 1st October 2020, Ms Raquel Torres Prol as Malta's communication desk officer, informed the NFP that monthly catch-up meetings were envisaged to take place with effect from 3rd November 2020.
- The first digital Annual Communication Workshop took place on the 12th and 13th November 2020. Ms Alison Grech and Ms Angele Azzopardi participated in the workshop on both days whereas Ms Carmen Dalli attended for only the first half day. The topics discussed during these two days were: how to communicate in a digital era; milestones for 2021 and challenges and opportunities; digital transformation: are you ready for exponential change; as well as presentation of best practice examples from the Communication network followed by breakout sessions on how to work and stay together in a digital world. On the same day, the Communication Office at FMO provided a virtual backdrop to be used by the NFPs and POs in online communication meetings. This background was also disseminated to all the PPs.

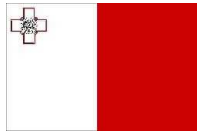


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