

# **MONITORING COMMITTEE**

## **for Operational Programme II**

### **Cohesion Policy (2007-2013)**

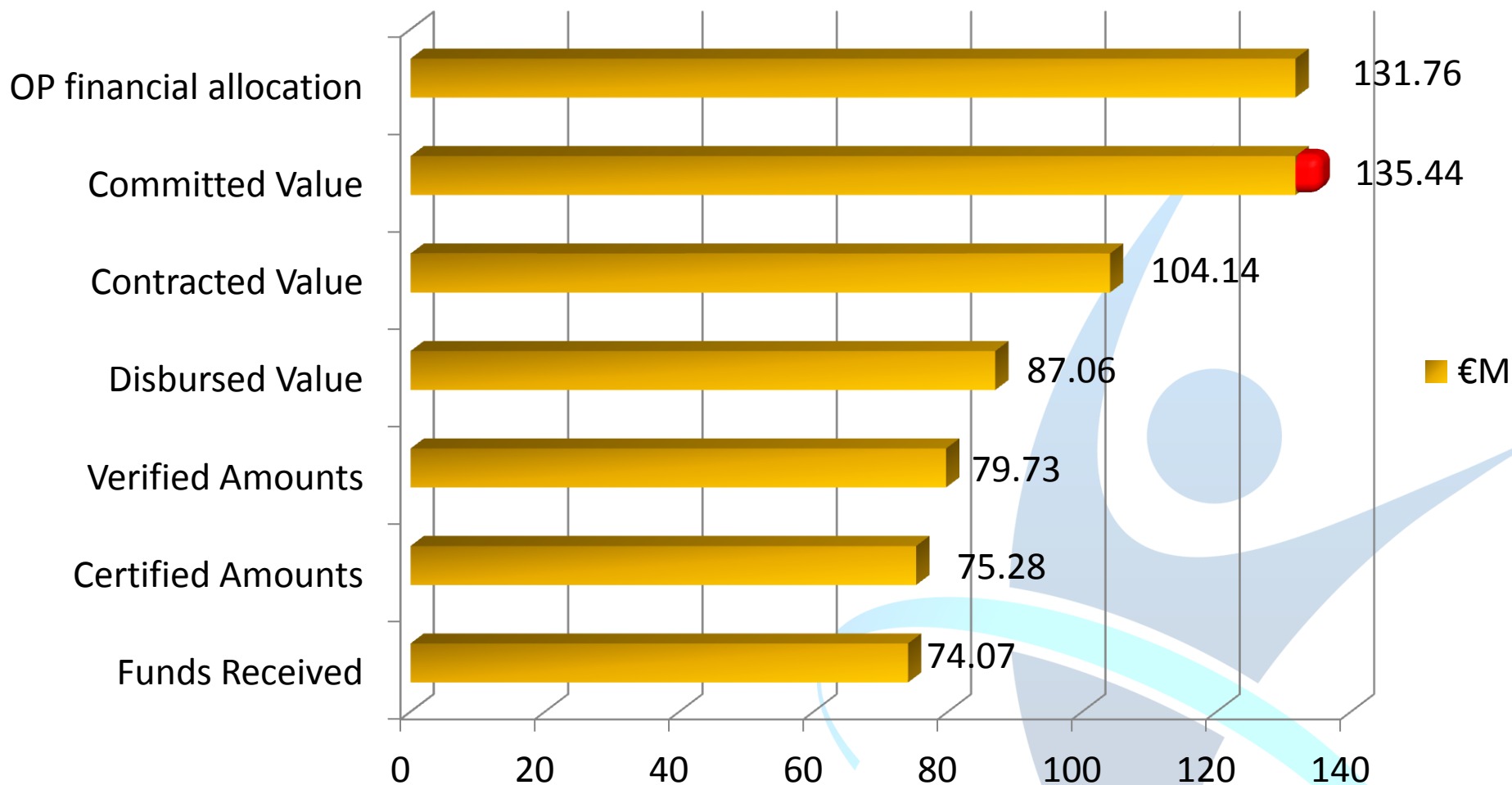
*Empowering People for More Jobs and a Better  
Quality of Life*

**Update on Implementation**  
**31<sup>st</sup> October 2014**

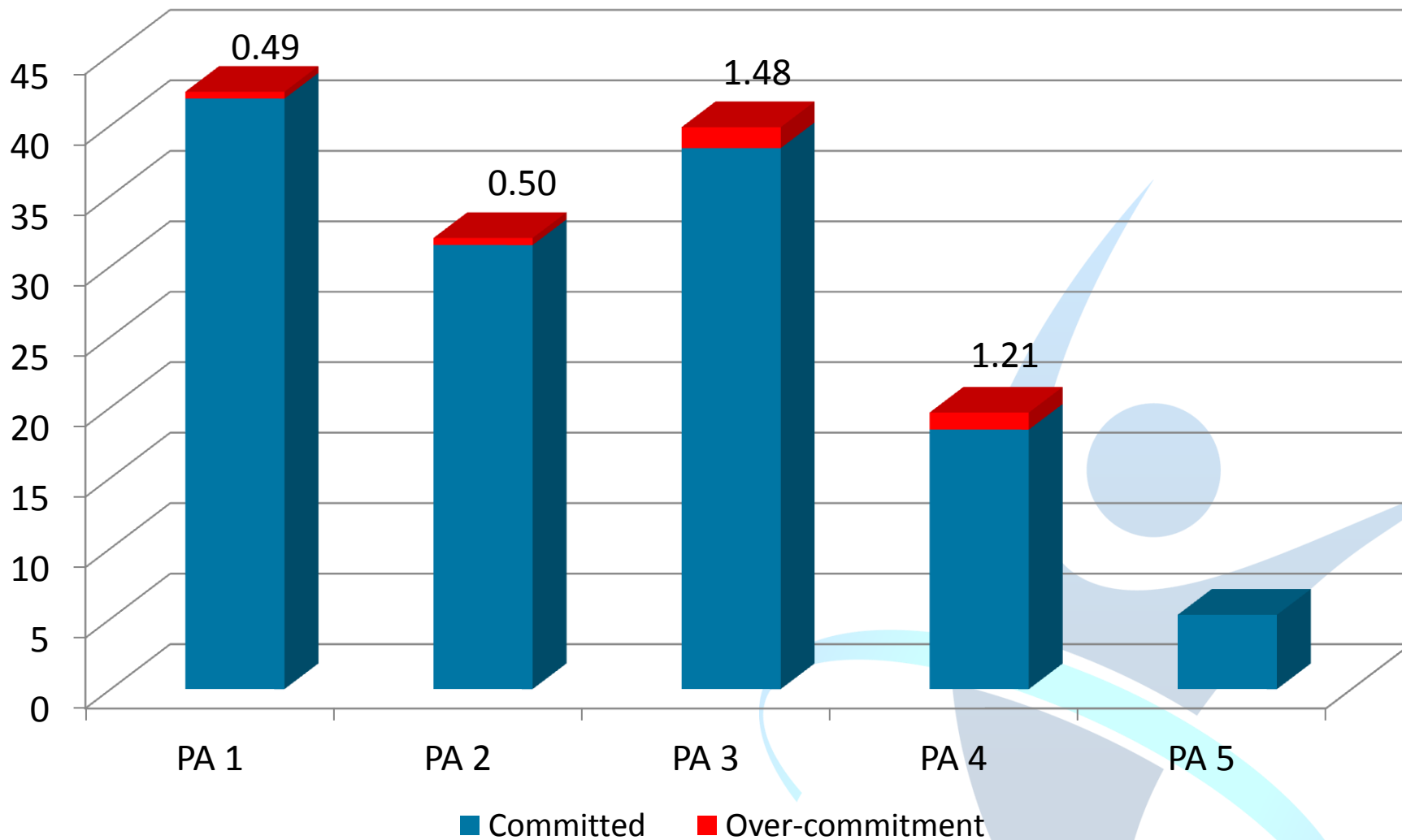
# Outline

- Financial Overview of Operational Programme II
- Calls for Project proposals
- Significant results achieved
- Monitoring and Reporting
- Information and Publicity
- Training and Evaluation
- Financial Management: Verified and Certified amounts
- Concluding Remarks

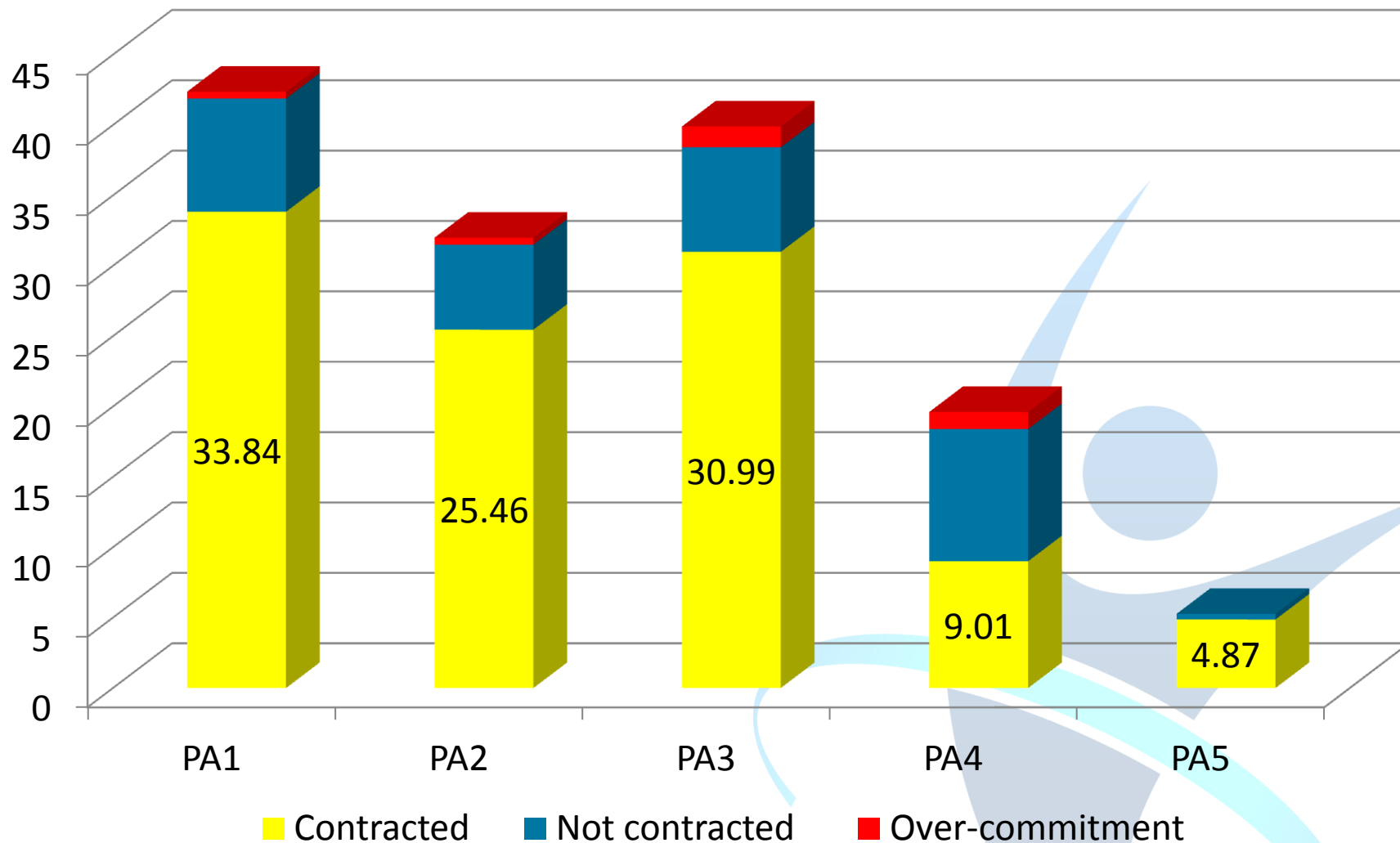
# Financial Overview of Operational Programme II



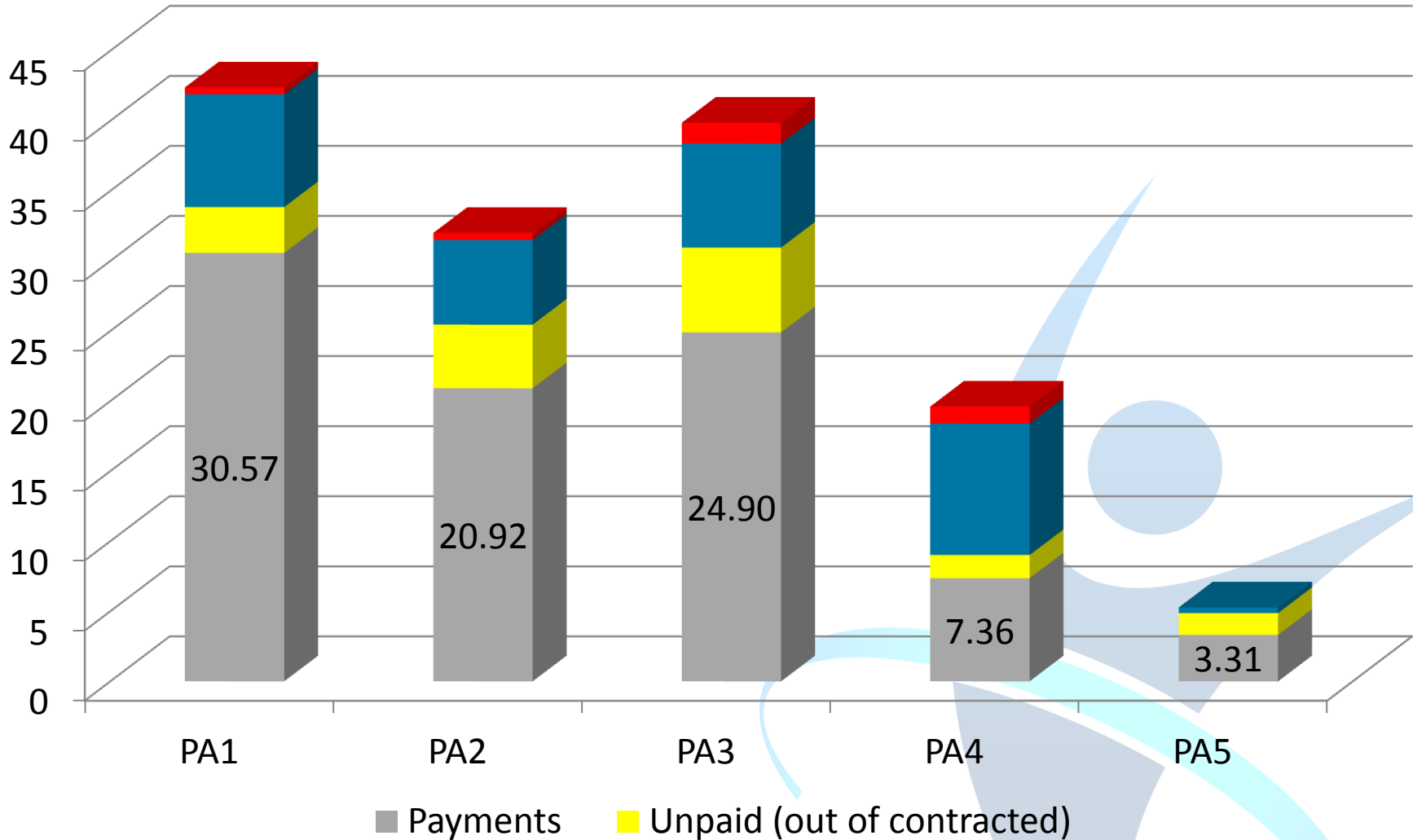
# Commitments



# Contracted



# Payments



# Territorial Earmarking (Gozo)

## September 2014

<b>OP Allocation</b>	€131.8 million
<b>10% of OP Allocation: earmarked amount</b>	€13.2 million
<b>Amount Committed (Gozo) as at April 2014</b>	€11.8 million
<b>Amount Committed (Gozo) as at September 2014</b>	€12.4 million
<b>Unallocated amount</b>	€0.8 million

# Training Aid Framework

- The current situation under TAF:

	€
TAF allocation	8,851,620
Paid to date	6,180,912
To be paid by 31/Dec/14	1,470,193
<b>Remaining balance</b>	<b>1,200,515</b>

- A new TAF scheme will be launched by the end of 2014
- Estimated budget allocation: €2.5m



# Employment Aid Programme

- The current situation under EAP (inc. both Main EAP and Gozo extension):

	€
EAP allocation	14,162,500
Paid to date	12,993,667
To be paid by the end of March 2015	1,168,833

- Gozo extension
  - 336 grants, €1.89m allocated
  - Part-payments (50%) effected in August/September
  - Balances to be paid by March 2015

# Update on Open Calls for Proposals Call 14

Call No.	PA	Value of Call	Value of Projects submitted	No. of Projects submitted	Value of Projects selected	No. of Projects selected
14	4	€2 M	€2.4 M	11	€2.3 M	9

## PA1 – Improving education and skills

### **ESF1.228 Design of Learning Outcomes Framework, associated Learning and Assessment programmes and related Training**

- Design of a Learning Outcomes Framework for Years 3 to 11 has been initiated;
- One-day *Seminar for Local Curriculum Development Experts* with the scope of defining the way forward, their roles and responsibilities, was organised in August 2014;
- Seminars for the *local experts of the Cross Curricular Themes* were organised in September 2014

### **ESF1.229 Skills Acquisition for Children and Adolescents**



- Numeracy Training course for educators was held in May 2014;
- Course to educators in literacy multi-sensory basic skills programmes for adolescents including observation and home study was organised;
- Play-work Scholarship Scheme (i.e. the acquisition of training at MQF Level 4 in play-work and play activities) was launched and 24 grant agreements have been signed.

# PA2 – Investing in the employability and adaptability of the workforce

## ESF2.204 Networked – ICT Competences (Enter)

- Two basic courses in the use of internet for beginners
- Over 6000 applications received (target: 5500 persons trained)



MALTA**FILM**COMMISSION

## ESF2.186 Re-skilling of Workers for the Local Film Industry

- Project being extended to train creative teams
- Deliverables – training, mentoring and traineeship
- Budget - €400,000

# PA3 – Promoting an equal and inclusive labour market

## ESF3.231 Youth Guarantee

### ➤ Training Activities

- Alternative Learning Programme (ALP)
- Revision Classes
- Remedial Classes
- NEET's Training

### ➤ Extension of Activities

- Field Research



# PA3 – Promoting an equal and inclusive labour market



## ESF3.113 – Supported and Sheltered Training for the disadvantaged including RDPs.

### ➤ Activities

- Employment Support
- Employment of disadvantaged persons and disabled with NGOs
- Sheltered Employment Training

### ➤ Launch of the project and temporary Sheltered Training Centre



# PA4 – Strengthening of *institutional and administrative capacity*

## **ESF4.164 *Time to Consolidate***

- 143 participants attended local and international vocational or professional courses in the field of restoration

## **ESF4.174 *Training Health Care Professionals for Integrating Acute and Community Care***

- More than 150 midwives and nurses participated in job shadowing and/or training
- 1,400 mothers benefitted from new postnatal care services in the community



# Monitoring and Reporting Structures

## Project Progress Meetings

- 14 different Projects were reviewed between 16<sup>th</sup> May 2014– 30<sup>th</sup> September 2014 under the remit of 9 different ministries.

## Ministerial Project Steering Committees

- 7 Ministerial Project Steering Committees were held (May – September 2014)

## IB Network Meetings

- The second meeting of the year was held on 6<sup>th</sup> October

## Inter-Ministerial Co-ordination Committee

- The second meeting of the year was held on 6<sup>th</sup> October



## *Publicity: Activities*

- Officers from PPCD attended the 2014 and October INIO meetings. Main Points discussed: ESF information and communication activities in preparation for the new programming period with an emphasis on launch activities; and the meeting offered the opportunity for networking with other MS in relation to good ESF practices.
- Annual event took place on 4<sup>th</sup> October 2014.

# Annual Information Activity 2014



## *Publicity: Activities*

- The MA received 3,000 copies of the publication entitled “Nifs Ġdid” from the Commission. This will be circulated to the general public in due course.
- The uploading of a number of projects was carried out on the ‘Investing in your future’ website at the beginning of October 2014.
- In light of the OPII 14<sup>th</sup> call for project proposals, the recently approved projects will be uploaded and updated on the ‘Investing in your future’ website.
- Upcoming event: Concert scheduled to take place in December 2014 which will contribute towards the promotion of EU funds.

# Structural Funds Database

- Enhancements of the Treasury module in SFD07-13 are underway and being tested before deployment
- Adjustments in the following modules of SFD07-13:
  - Project Data Groups
  - Annex XXIII
  - Statement of Expenditure
  - Irregularities
  - Invoice Status Certificate
  - Reports

# Structural Funds Database

- Proposals and discussions on the processes, procedures and workflows of the new SFD in line with the E-Cohesion Policy
- Development of the SFD14-20
- Testing of the new system



## *Evaluation Activities: 2007-2013*

### **Thematic Evaluation for Operational Programme II**

The overall objective of this study is to have one Thematic Evaluation with two aspects, namely to analyze the achievement of interventions undertaken through OPII and their contribution to:

- (i) Education and lifelong learning, and
- (ii) The enhancement of employability and adaptability of the workforce.

#### **Way forward for Task 2:**

- Kick-Off Meeting: 7<sup>th</sup> August 2014
- Inception Report: 24<sup>th</sup> September 2014

## *Evaluation Activities: 2007-2013*

# **Cohort Study on Training co-financed by the ESF in Malta and Gozo**

The overall objective of this study is to be able to measure the professional/educational destination of a sample of participants a year after they have successfully completed their ESF-funded training.

Five Waves have been carried out since 2011, covering the following periods:

- Wave 1: 1<sup>st</sup> February 2011 to 31<sup>st</sup> July 2011
- Wave 2: 1<sup>st</sup> August 2011 to 31<sup>st</sup> January 2012
- Wave 3: 1<sup>st</sup> February 2012 to 31<sup>st</sup> July 2012
- Wave 4: 1<sup>st</sup> August 2012 to 31<sup>st</sup> January 2013

## *Evaluation Activities: 2007-2013*

### **Cohort Study – Wave 5**

- Wave 5 report was received on 9<sup>th</sup> June 2014
- The target population for Wave 5 consisted of all persons who participated in courses or training projects co-financed by the ESF between 1<sup>st</sup> February 2013 to 31<sup>st</sup> July 2013
- A total of 7,134 persons were eligible to participate in the survey



## Cohort Study – Wave 5

The demographic profile of the 7,134 participants is as follows:

Table 1. Distribution of trainees by gender and age group

Age Group	Male	Female
15-24	33.5%	36.7%
25-54	43.7%	43.8%
55-64	21.7%	19.2%
65+	1.1%	0.8%

Table 2. Distribution of trainees by gender and region

Region	Male	Female
Malta	81%	83.3%
Gozo	19%	16.7%

## *Cohort Study – Wave 5*

### **Labour Status: After Completion of Training**

- 29.5% of the respondents experienced a positive change in their labour status
- Those who experienced a positive change were mainly:
  - ✓ Youth
  - ✓ Female respondents
  - ✓ Persons who are currently self-employed
- Only 1.5% of the respondents perceived a negative change in their labour market. The main reason provided was due to work-related issues (57.5%) followed by persons who were unemployed or economically inactive at the time of the interview (14.8%)

## *Cohort Study – Wave 5*

### **Perceived Contribution of ESF Training: Short-term**

- 88.2% of those who experienced a change for the better in their labour status, attributed this change to the ESF training. This was mainly true for:
  - ✓ Older workers
  - ✓ Gozo residents
  - ✓ Primary or lower secondary education
- 80.5% of the respondents claimed that an improvement in their labour market resulted mainly from more skills and knowledge gained throughout their training experience
- 16.7% of the respondents claimed that ESF training gave them a better chance of finding employment

## *Cohort Study – Wave 5*

### **Perceived Contribution of ESF Training: Long term**

- 86.6% of participants considered ESF training as beneficial in the future
- This was mainly true for:
  - ✓ Youth
  - ✓ Inactive persons in education or training
  - ✓ Tertiary level of education
  - ✓ Persons with a disability



## *External Evaluation and Meetings*

- Evaluation on the Public Procurement Remedies Directive 2007/66/EC, DG Internal Market
- Monitoring Committee meeting held on 16th May 2014
- ESF Informal Technical Working Group and ESF Committee meetings held on the 18th – 20th June in Athens and 15th to 17th October in Rome.
- Evaluation Steering Group Meeting 2007-2013 held on 19th September 2014

## *Training and Capacity Building: Meetings attended by the MA*

- Training Course on Cohesion Policy 2014 – 2020 held on the 23<sup>rd</sup> – 24<sup>th</sup> June 2014 and 25 – 26<sup>th</sup> September 2014
- Intermediary Bodies Network Training held on 14<sup>th</sup>, 15<sup>th</sup>, 16<sup>th</sup>, 17<sup>th</sup> and 18<sup>th</sup> July 2014
- Training sessions on Public Procurement for New Beneficiaries and PPCD Recruits held on 23<sup>rd</sup> and 25<sup>th</sup> July 2014
- Structural Funds Database 2007-2013 (SFD 07-13) – ongoing

# Statements of Expenditure

## May 2014 – Oct 2014

Statements of Expenditure	Cumulative Amounts (Public Eligible)
Verified as at April 2014	€ 66,568,598
Verified as at October 2014	€ 79,733,023
Certified as at October 2014	€ 75,281,111
Planned Statements of Expenditure in 2014	Expenditure to be verified (Public Eligible)
Two SOEs – November and December	€ 9,000,000

# Verified and Certified Amounts

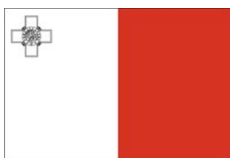
<b>OP II</b>	<b>Total Verified Public Eligible Amounts until 30<sup>th</sup> October 2014</b>	<b>Total Certified Public Eligible Amounts until 30<sup>th</sup> October 2014</b>
PA 1	€ 29,839,803	€ 28,335,347
PA 2	€ 18,070,233	€ 17,067,149
PA 3	€ 22,419,523	€ 21,183,745
PA 4	€ 6,531,062	€ 5,822,467
PA 5	€ 2,872,403	€ 2,872,403
<b>Total</b>	<b>€ 79,733,023</b>	<b>€ 75,281,111</b>



# Concluding Remarks



- Reaching the N+2 targets remains the main priority
- A challenge to certify €12.4 million which can only be achieved with the efforts of all stakeholders
- Two verification processes to be carried out in November and December
- Setting the system in preparation for the programming period 2014-2020



**Operational Programme II – Cohesion Policy 2007-2013**  
***Empowering People for More Jobs and a Better Quality of Life***  
Event part-financed by the European Union  
**European Social Fund (ESF)**  
Co-financing rate: 85% EU Funds; 15% National Funds



***Investing in your future***