

Operational Programme II Cohesion Policy 2007- 2013

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

Annual Implementation Report

Achievement and Analysis of the Progress (1)

Overall Objective of the Operational Programme

Investment in human capital to raise the employment rate

Specific Objectives

- i. Objective 1 – Investing in human capital
 - PA 1 – Improving education and skills
 - PA 2 – Investing in employability and adaptability of the workforce
 - PA 3 – Promoting an equal and inclusive labour market
- ii. Objective 2 – Strengthening labour market structures
 - PA 3 – Promoting an equal and inclusive labour market
 - PA 4 – Strengthening of institutional and administrative capacity

Achievement and Analysis of the Progress (2)

To achieve these 2 objectives Malta was granted:

- €131,764,705 in ESF

Objective 1:

- ESF - 62 projects*, 2 aid schemes

Objective 2:

- ESF - 54 projects*, 1 aid scheme

** Projects under PA 3 are included in both Objective 1 and 2*



OPII Contribution to EU Objectives and Strategies

EU 2020 Strategy

- Increasing the percentage of the population aged 30-34 years having completed tertiary education by 33%
- Reducing early school leaving (ESL) rate to 10%
- Increasing the employment rate to 70%
- Reducing the number of persons at risk of poverty by 6,560

OPII links with the Community Strategic Guidelines (CSGs)

Community Strategic Guidelines	P.A. 1	P.A. 2	P.A. 3	P.A. 4
Attract and retain more people in employment, increase labour supply and modernise social protection systems	✓	✓	✓	✓
Improve adaptability of workers and enterprises		✓	✓	
Increase investment in human capital through better education and skills	✓	✓	✓	✓
Administrative capacity				✓

OPII Contribution towards National Priorities

National Reform Programme

- **Employment** – employment rate target for those aged between 20 and 64 years to be increased to 70%
- **Research and Development** – increase spending on R&D at 2% of the annual GDP*
- **Energy** – increase in energy efficiency, use of renewable energy and reduction in greenhouse gas emissions to 10%*
- **Education** – reducing the rate of early school leavers to less than 10%
- **Poverty** – reduce the number of persons at risk of poverty to 6,560 individuals

**OPII contribution towards these is in an indirect way*

Addressing National Sectoral Strategies (1)

- Early School Leaving (ESL) Strategy
- National Curriculum Framework (NCF)
- The National e-Learning Strategy
- Further & Higher Education Strategy 2020
- Framework for Poverty Reduction and for Social Inclusion

Addressing National Sectoral Strategies (2)

- National Policy on the Rights of Persons with Disabilities
- Youth Guarantee for Malta
- Lifelong Learning Strategy
- Better Regulation



Priority Axis 1 – Improving Education and Skills

Objectives

- Increase student participation in the general fields of study at a further or higher level of education
- Increase student participation rates in science, technology and ICT at a further or higher level of education
- Improve the quality or relevance of educational experience

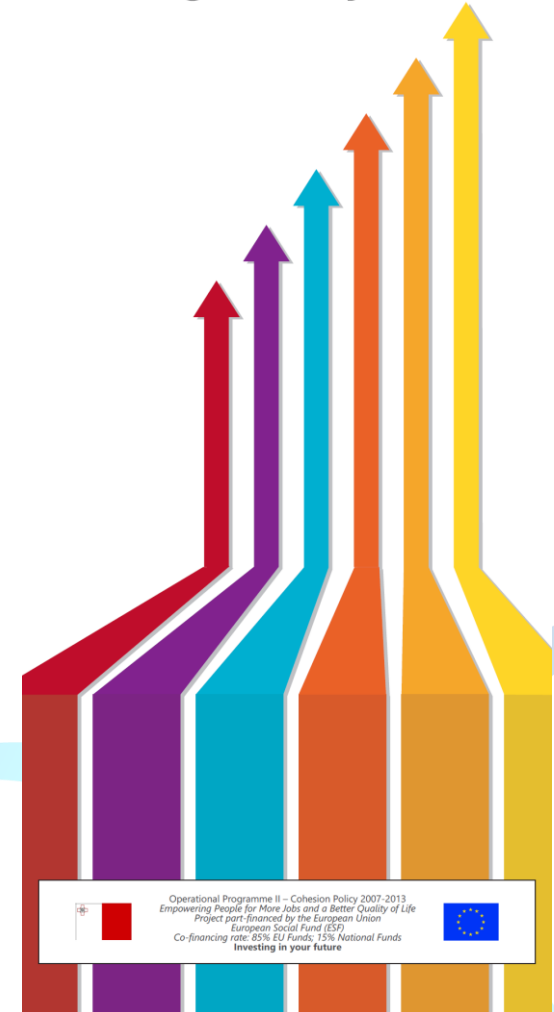
These objectives are being achieved through the implementation of 23 projects.

Focus Areas (1)

Investing in the Education System:

- Development of the Learning Outcomes Framework (LOF) and the associated Learning and Assessment Programmes (LAPs);
- Review of existing course structures including learning outcomes, syllabi, assessment methodologies, level rating, and teaching material of all MCAST Level 4 and MQF 5 home grown courses and courses that are currently being delivered by MCAST (and certified through foreign accredited bodies) and development of new courses;
- Implementation of internal and external audits of further and higher education entities in Malta including the three self-accrediting further and higher educational Maltese institutions.

ESF 1.227 Making Quality Visible



ESF 1.227 – Making Quality Visible

Focus Areas (2)

Addressing Skills Mismatches:

- Establishment of an effective institutional rapport between education and industry;
- Implementation of scholarships.

Make your ideas happen!

Intensive Training Programme in Entrepreneurship for Graduates in Science, Engineering, Technology, ICT, Media, Creative Arts and more...

If you're still reading, get in touch!
 Centre for Entrepreneurship & Business Incubation
 University of Malta, Meida MSD 2080 - MALTA
www.um.edu.mt/cebi
itp.cebi@um.edu.mt

ESF 1.125 - Creating a Knowledge Transfer Framework and Technology Entrepreneurship Training Programme

Operational Programme II - Cohesion Policy 2007-2013
 Empowering People for more Jobs and a Better Quality of Life
 Project part-financed by the European Union
 European Social Fund (ESF)
 Co-financing rate: 85% EU Funds, 15% National Funds
 Investing in your future

ESF 1.125 - Creating a Knowledge Transfer Framework and Technology Entrepreneurship Training Programme

Focus Areas (3)

Research and Innovation:

- Setting up an intellectual property and knowledge transfer framework and introduction/implementation of an intensive training programme in science and technology entrepreneurship at the University of Malta;
- Scholarships in areas related to research and innovation.

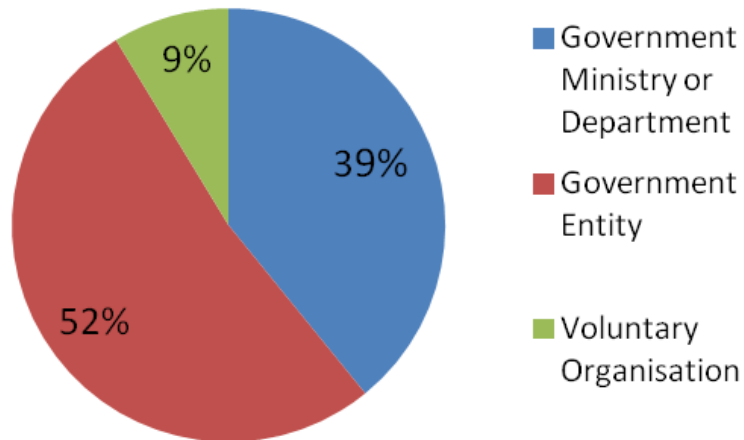
Information and Communication Technology:

- Scholarships in areas related to ICT.

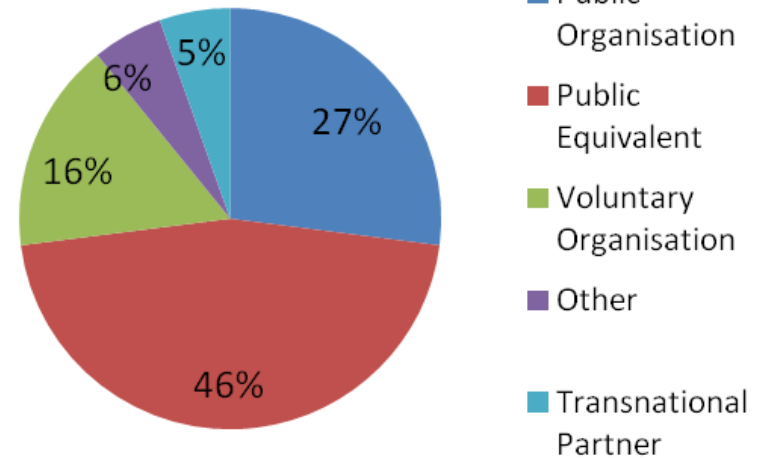


Analysis of Priority Axis 1 (1)

Beneficiaries

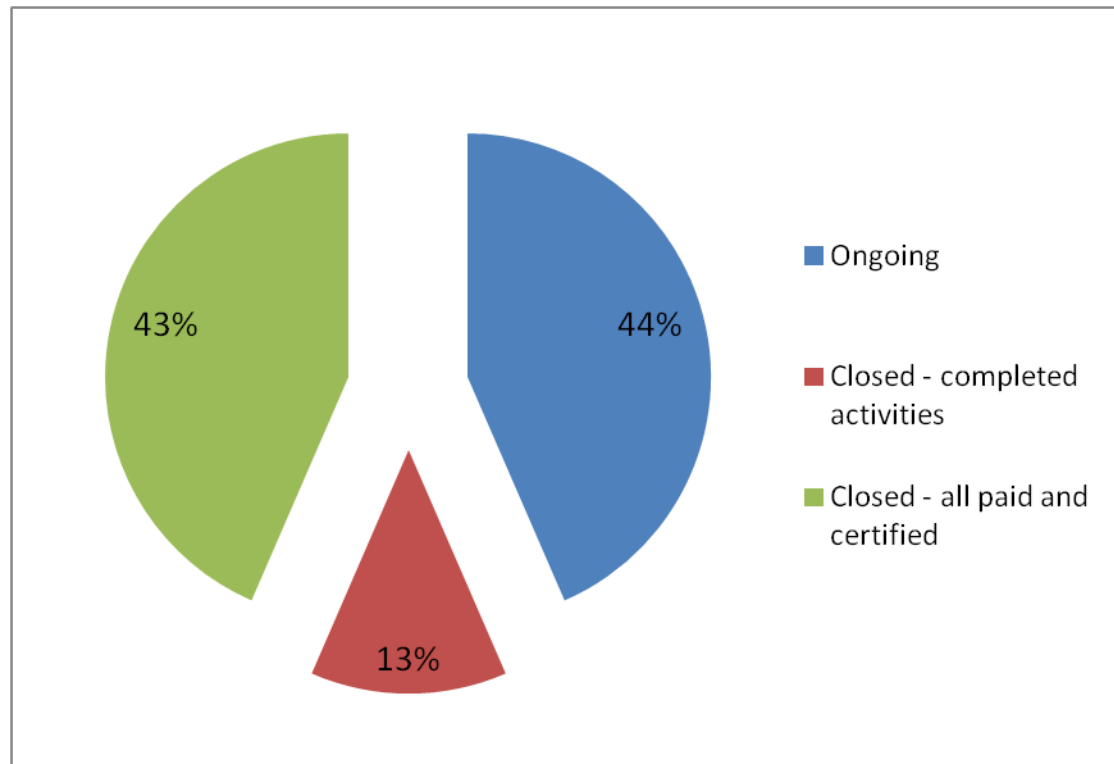


Partners



Analysis of Priority Axis 1 (2)

Status of Projects



Priority Axis 1 – Progress on Output Indicator (Achieved)

	Indicator	Target	Achievement
A	Indicator 1: Number of persons participating in further or higher education & training programmes	600	782
C	Indicator 5: Number of persons trained through capacity building courses	750	1,342
	Indicator 6: Number of persons trained through supplementary courses, modules or credits for better skills matches	3,000	14,877

Priority Axis 1 – Progress on Output Indicator (Still to be Achieved) (1)

	Indicator	Target	Achievement	Committed
B	Indicator 2: Number of persons participating in S&T or ICT in further or higher education & training programmes	3,000	2,934	2,513
	Indicator 3: Number of persons participating in S&T or ICT capacity building education & training	250	82	71
	Indicator 4: Number of S&T or ICT actions/studies/campaigns/research activities carried out	10	7	7

Priority Axis 1 – Progress on Output Indicator (Still to be Achieved) (2)

	Indicator	Target	Achievement	Committed
C	Indicator 7: Number of actions supporting educational quality, relevance, structures, systems, campaigns and research	20	15	27

Priority Axis 1 – Progress on Result Indicator (Achieved)

	Indicator	Target	Achievement
B	Indicator 3: % of participants gaining a qualification/certification in capacity building education/training	80%	96%
C	Indicator 4: % of participants gaining a qualification/certification	80%	86%

Priority Axis 1 – Progress on Result Indicator (Still to be Achieved)

Indicator		Target	Achievement	Committed
A	Indicator 1: % of participants gaining a further or higher education & training qualification	75%	62%	87%
B	Indicator 2: % of participants gaining a further or higher education & training qualification in S&T or ICT	75%	72%	78%

Priority Axis 1 – Financial Progress

Financial Progress

	PA Allocation	Total No of Projects	Commitments <i>(Public eligible)</i>	Contracts <i>(Public eligible)</i>	Payments <i>(Public eligible)</i>
2014	€41,400,000	23 projects	€42,603,863	€35,898,113	€32,009,367
2013	€41,400,000	23 projects	€41,731,039	€30,970,703	€27,786,151

Priority Axis 2 – Investing in Employability and Adaptability of the Workforce

Objectives

- Increase the participation rate in lifelong learning
- Support the adaptability of undertakings through skills improvements and upgrading of workers

These objectives are being achieved through the implementation of 14 projects and 1 Aid Scheme.

Focus Areas (1)

Continuous Training and Education:

- Reformulation of training programmes towards a more blended learning approach.
- Measures to ensure an adequate supply of appropriate and flexible skills aimed at increasing employability.



ESF 2.65 – Re-Skilling of Workers for the Local Film Industry

Focus Areas (2)

Supporting the Private Sector

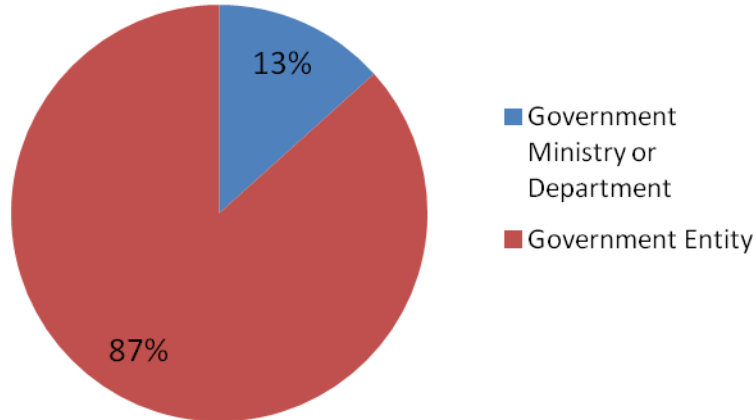
- Training Aid Framework (TAF) scheme continued to ensure economic competitiveness by supporting the private sector through subsidies for training costs.



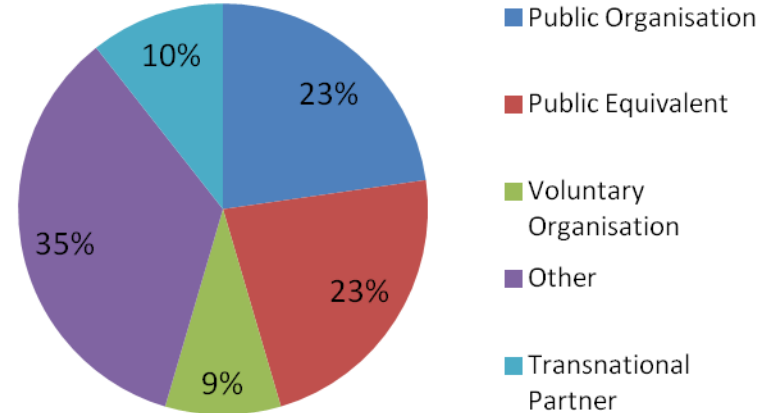
ESF 2.65 – Training Aid Framework

Analysis of Priority Axis 2 (1)

Beneficiaries

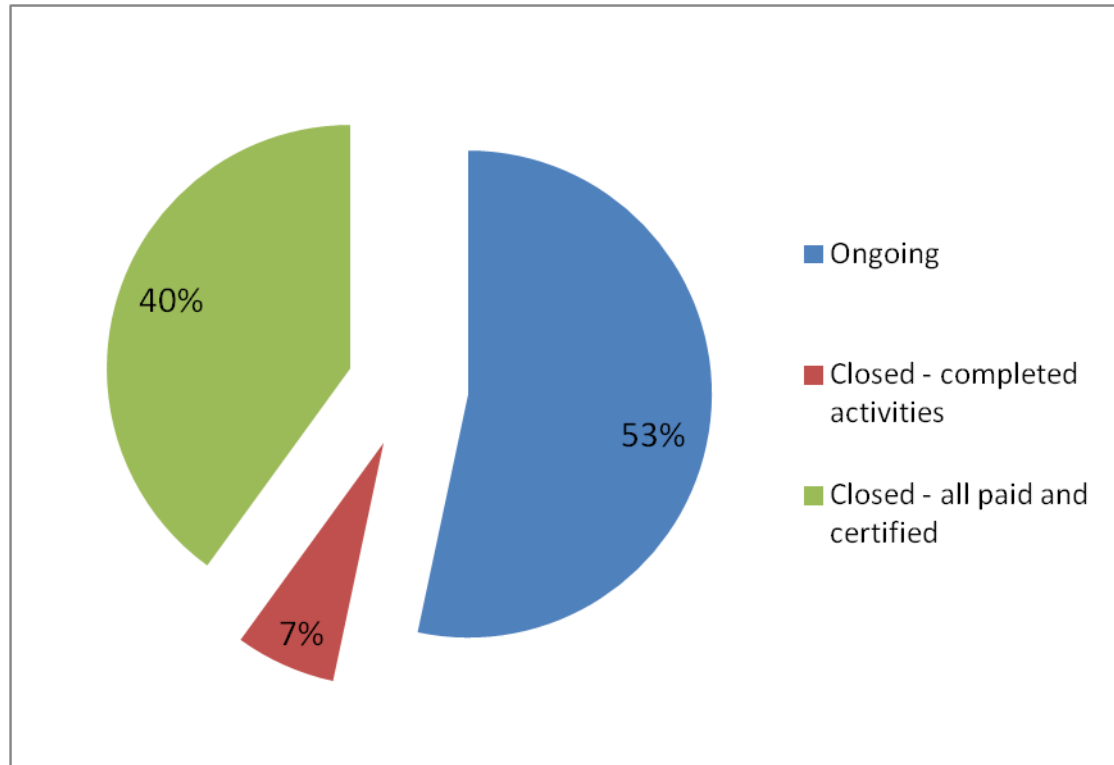


Partners



Analysis of Priority Axis 2 (2)

Status of Projects



Priority Axis 2 – Progress on Output Indicator Mainstream Projects (Achieved)

	Indicator	Target	Achievement
A	Indicator 1: Number of persons trained/supported	45,000	51,866
	Indicator 2: Number of actions supporting educational structures, systems, campaigns and research	5	9

Priority Axis 2 – Progress on Result Indicator (Achieved)

	Indicator	Target	Achievement
A	Indicator 1: % of participants in employment or further study 6 months after receiving assistance	20%	28%
	Indicator 2: % of participants gaining a qualification/certification	60%	83%

Priority Axis 2 – Progress on Output and Result Indicator TAF (Achieved)

	Indicator	Target	Achievement
B	Output Indicator 3: Number of undertakings supported	700	2,774
B	Result Indicator 3: % of participants gaining a qualification/certification	60%	98%

Priority Axis 2 – Financial Progress

Financial Progress

	PA Allocation	Total No of Projects	Commitments <i>(Public eligible)</i>	Contracts <i>(Public eligible)</i>	Payments <i>(Public eligible)</i>
2014	€30,995,000	14 projects 1 Aid Scheme	€32,398,980	€25,935,260	€22,204,002
2013	€30,995,000	14 projects 1 Aid Scheme	€31,479,740	€24,886,656	€15,619,701

Priority Axis 3 – Promoting an Equal and Inclusive Labour Market

Objectives

- To increase the female participation rate
- To contribute towards the integration, retention and progression of disadvantaged groups in the labour market, whilst addressing labour market distortions

These objectives are being achieved through the implementation of 23 projects and 1 Aid Scheme.

Focus Areas (1)

Female participation in the labour market:

- Addressing gender distortion in the labour market, that is, the under-representation of women in the labour market, specifically in decision-making positions.
- Offering young female adolescents with emotional challenging behaviour between 14 and 18 years the opportunity of participating in accredited courses that will eventually lead to an improved lifestyle and better employment opportunities.

Mentoring Programme
Mentors will make a difference
Mentees will gain insight & on-the-job experience

Gender Balance in Decision-Making

Operational Programme II – Cohesion Policy 2007-2013
Empowering People for More Jobs and a Better Quality of Life
Project part-financed by the European Union
European Social Fund (ESF)
Co-financing rate: 50% EU Funds, 10% National Funds

Investing in your future

Agencija zghazgh
MCWQ
MALTA CONFEDERATION OF WOMEN'S ORGANISATIONS

Focus Areas (2)

Promoting an inclusive society:

- Providing learning support assistance during job coaching, training, recruitment as well as employment retention of persons with disability.



ESF 3.231 – Youth Guarantee – Investing in Your Future



ESF 3.113 - Supported and Sheltered Employment Training for Disadvantaged Groups including RDPs

- Offering training related to basic skills, ICT and other core subjects, to equip disadvantaged students with the necessary skills to access the labour market via job placements or embark on education.

Focus Areas (3)



Wellbeing at Work

Manual of Procedures

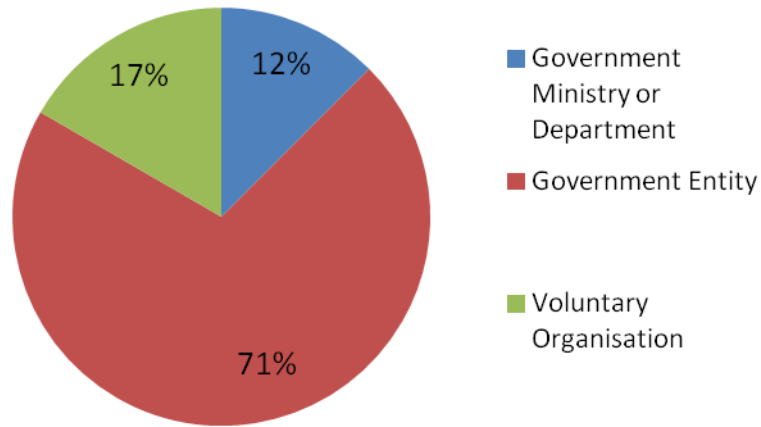


Addressing labour market distortions and ensuring that work pays:

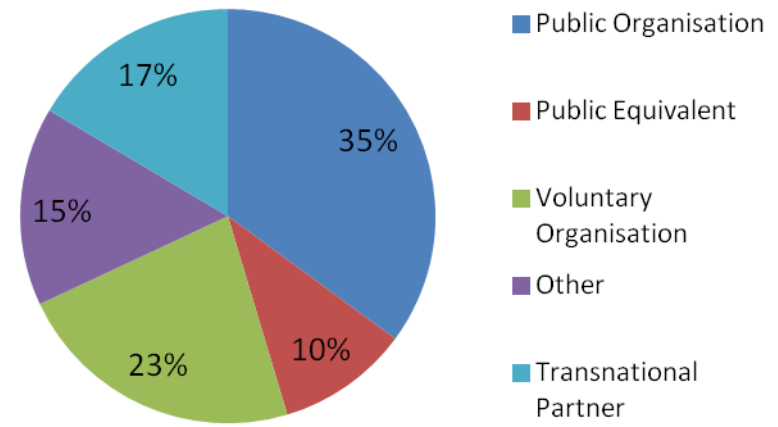
- Improving health and safety at work through research activities and an awareness campaign related to mental health aiming to develop mental health policies at the workplace so as to have a healthier lifestyle.

Analysis of Priority Axis 3 (1)

Beneficiaries

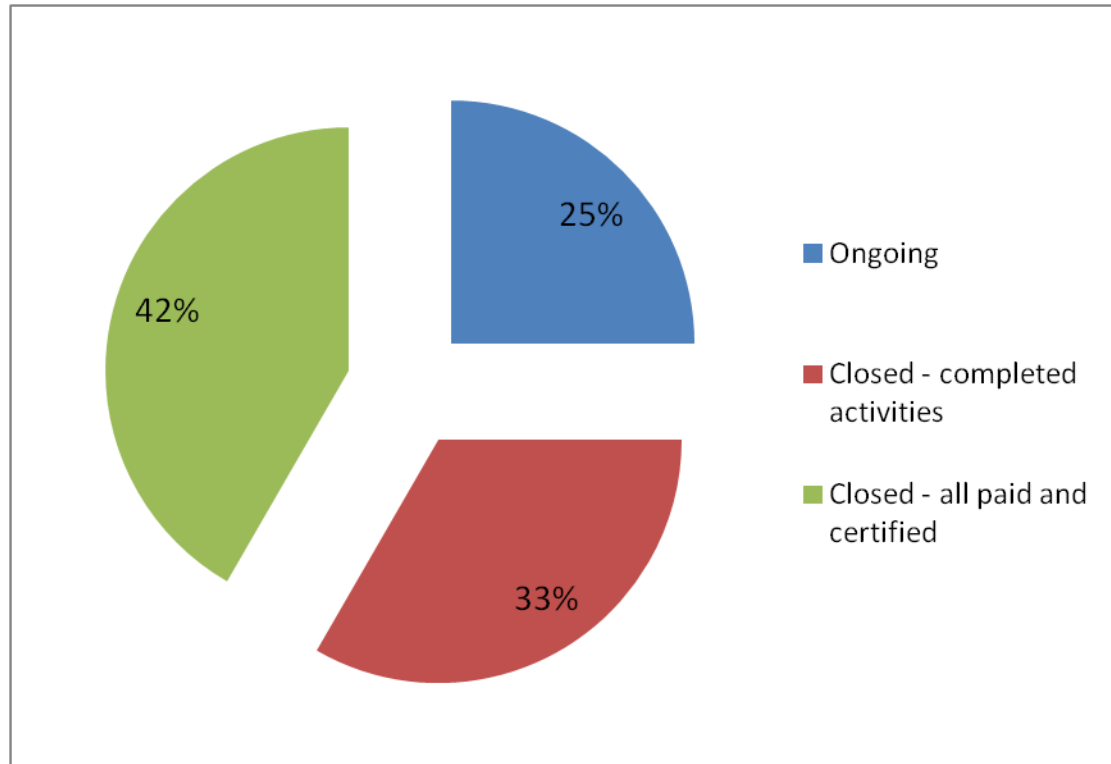


Partners



Analysis of Priority Axis 3 (2)

Status of Projects



Priority Axis 3 – Progress on Output Indicator Mainstream Projects (Achieved)

	Indicator	Target	Achievement
B	Indicator 4: Number of vulnerable persons trained/supported	6,500	11,605
	Indicator 5: Number of persons trained in capacity building courses	600	839
	Indicator 6: Number of studies, actions, campaigns, research activities carried out	10	18

Priority Axis 3 – Progress on Output Indicator Mainstream Projects (Still to be Achieved)

	Indicator	Target	Achievement	Committed
A	Indicator 1: Number of actions supporting a lifecycle approach to work	10	4	4
	Indicator 2: Number of women trained/supported	2,000	964	870
	Indicator 3: Number of families benefiting from childcare	1,600	- *	- *
B	Indicator 7: Number of civil society projects	50	4	4

* This is being achieved through a nationally funded initiative

Priority Axis 3 – Progress on Result Indicator Mainstream Projects (Achieved)

	Indicator	Target	Achievement
A	Indicator 1: % of participants in employment or further study 6 months after receiving assistance	20%	42%
B	Indicator 3: % of vulnerable persons in employment or further study 6 months after receiving assistance	20%	70%

Priority Axis 3 – Progress on Result Indicator Mainstream Projects (Still to be Achieved)

	Indicator	Target	Achievement	Committed
A	Indicator 2: % of participants gaining a qualification/certification	50%	47%	46%
B	Indicator 4: % of participants in capacity building gaining a qualification/certification	80%	41%*	85%

*The result indicator does not reflect the output as training is still ongoing

Priority Axis 3 – Progress on Output and Result Indicator EAP (Achieved)

	Indicator	Target	Achievement
B	Output Indicator 4: Number of vulnerable persons trained/supported	1,910	2,847
B	Result Indicator 3: % of vulnerable persons in employment or further study 6 months after receiving assistance	50%	77%

Priority Axis 3 – Financial Progress

Financial Progress

	PA Allocation	Total No of Projects	Commitments <i>(Public eligible)</i>	Contracts <i>(Public eligible)</i>	Payments <i>(Public eligible)</i>
2014	€36,900,000	23 projects 1 Aid Scheme	€36,506,840	€30,967,294	€27,287,226
2013	€36,900,000	23 projects 1 Aid Scheme	€37,466,955	€25,402,671	€17,895,997

Priority Axis 4 – Strengthening of Institutional and Administrative Capacity

Objectives

- To strengthen the efficiency and effectiveness of the public sector
- To contribute towards the development of effective partnerships in a wide range of policy areas

These objectives are being achieved through the implementation of 29 projects.

Focus Areas (1)

Supported Public Sector Reform:

- An information campaign targeting Justice Reform informing the general public of its objectives and the changes it will bring about.
- Build capacity amongst government employees to assist citizens in accessing and using e-services. Research the reasons that are negatively impacting the current take up of e-services by citizens and raise awareness with the general public on the convenience of using such services, which are part of the Government's simplification process.

Focus Areas (2)

Supported Public Sector Reform (cont.):

- Common Assessment Framework (CAF) – the capacity building of public officials in the application of a quality management tool, instrumental to support Government efforts in its reforms.



DOI - Photo - Reuben Piscopo

ESF 4.159 - Developing Quality Management in the Public Administration through CAF

Focus Areas (3)

Lifelong learning for the Public Sector:

- Employees from the public administration benefit from the provision of scholarships, coaching, mentoring, e-learning, blended learning, train the trainer approach as well as a number of short courses and seminars (held locally and abroad), in areas identified in a training needs analysis by the Government.
- Medical physics staff receiving training to progress along a higher specialised master course which will enable them to acquire valuable experience on the ground.

ESF 4.175 - Capacity Building for Medical Physics Services in Malta



Focus Areas (4)

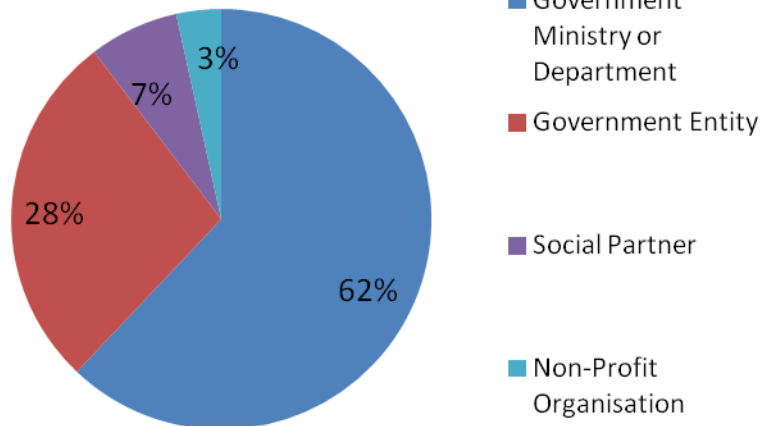
Promoting a more effective social and civil dialogue in Malta:

- The creation of a learning and exchange network on EU direct funding programmes to improve civil society participation in EU related matters.
- Workers' knowledge on social dialogue increased via the provision of training as well as the setting up of a web portal which provides access to a digital weekly magazine on social dialogue

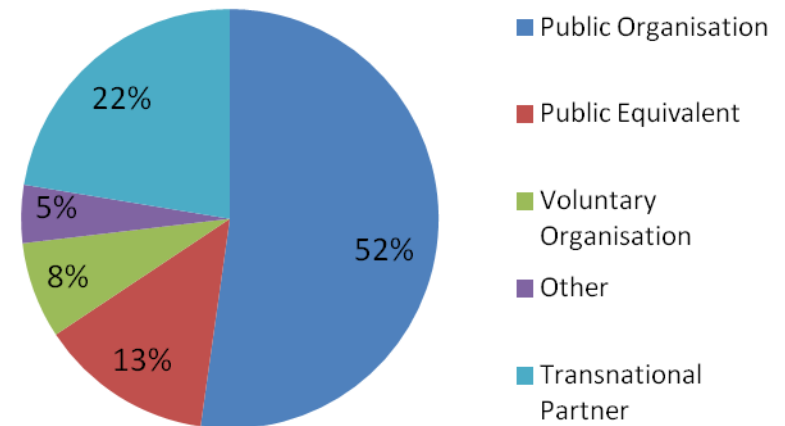
ESF 4.221- Voice of the Workers'

Analysis of Priority Axis 4 (1)

Beneficiaries

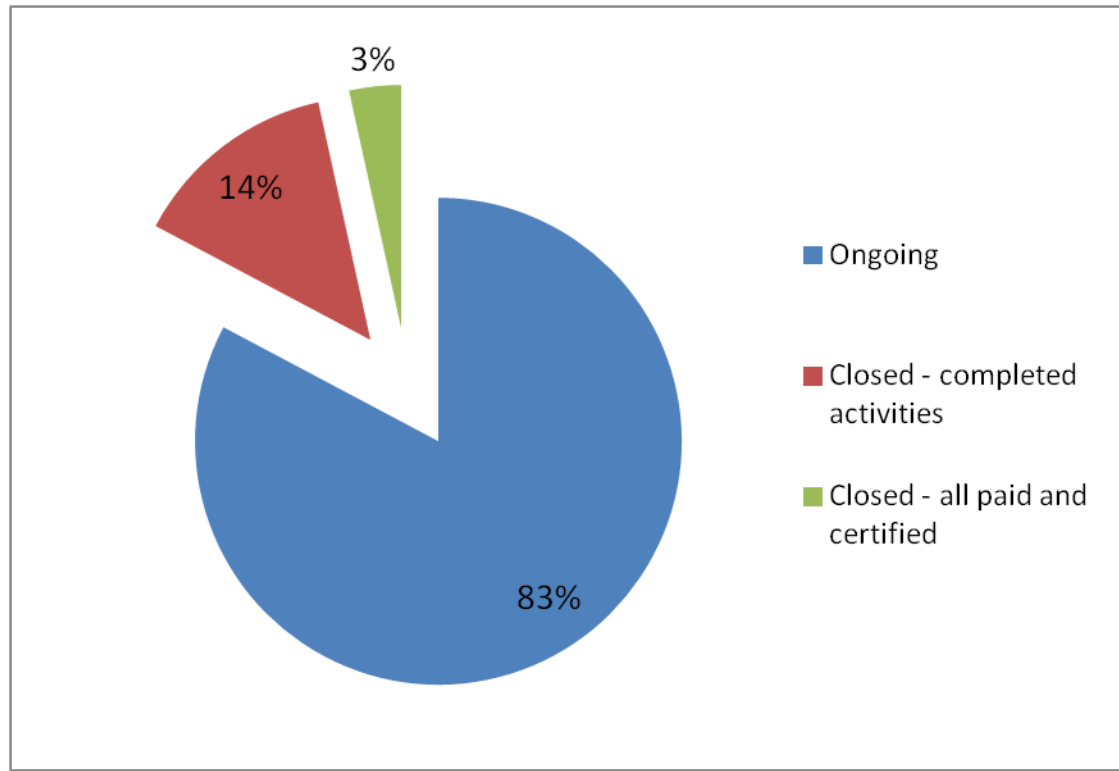


Partners



Analysis of Priority Axis 4 (2)

Status of Projects



Priority Axis 4 – Progress on Output Indicators (Achieved)

	Indicator	Target	Achievement
A	Indicator 1: Number or persons participating in training in a year	9,000	20,643

Priority Axis 4 – Progress on Output Indicators (Still to be Achieved)

	Indicator	Target	Achievement	Committed
A	Indicator 2: Number of studies/ actions/ campaigns /research activities carried out	30	13	33
B	Indicator 3: Number of projects supporting partnerships	7	5	5

Priority Axis 4 – Progress on Result Indicators (Achieved)

	Indicator	Target	Achievement
A	Indicator 1: % of participants gaining a qualification/certification	80%	92%
B	Indicator 2: % increase in the technical capacity (secretariat) at MCESD to support Council (and sub-committees) in reaching informed opinions in policy issues	50%	50%

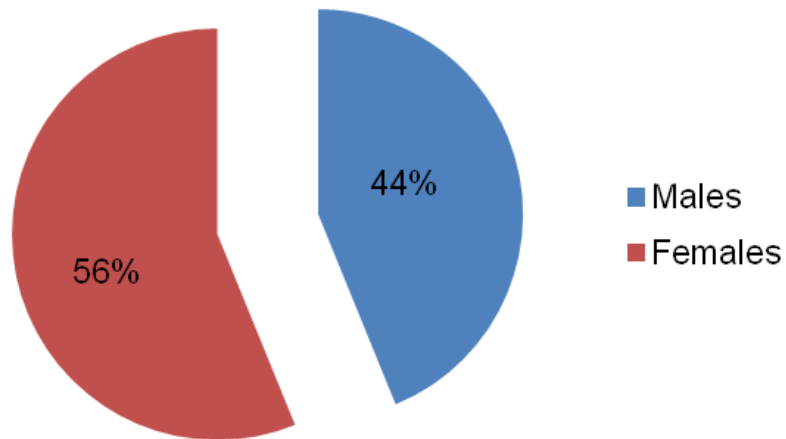
Priority Axis 4 – Financial Progress

Financial Progress

	PA Allocation	Total No of Projects	Commitments <i>(Public eligible)</i>	Contracts <i>(Public eligible)</i>	Payments <i>(Public eligible)</i>
2014	€17,199,117	29 projects	€17,180,882	€10,822,078	€8,485,334
2013	€17,199,117	20 projects	€15,184,769	€7,186,386	€5,563,097

Assistance by Target Group – Annex XXIII (1)

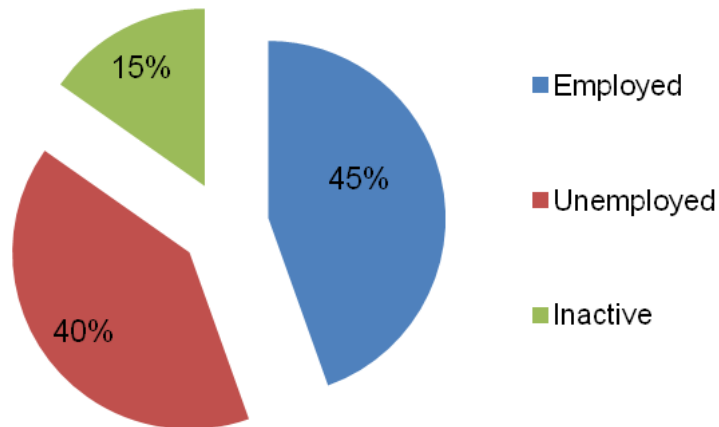
Gender



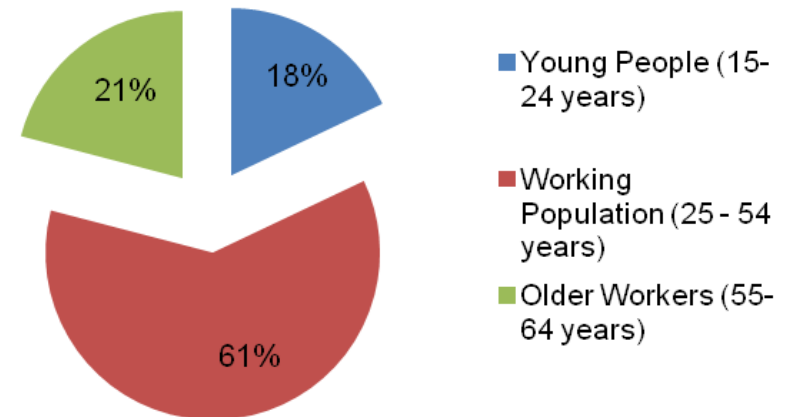
ESF 4.164 – Time to Consolidate

Assistance by Target Group – Annex XXIII (2)

Status in the Labour Market

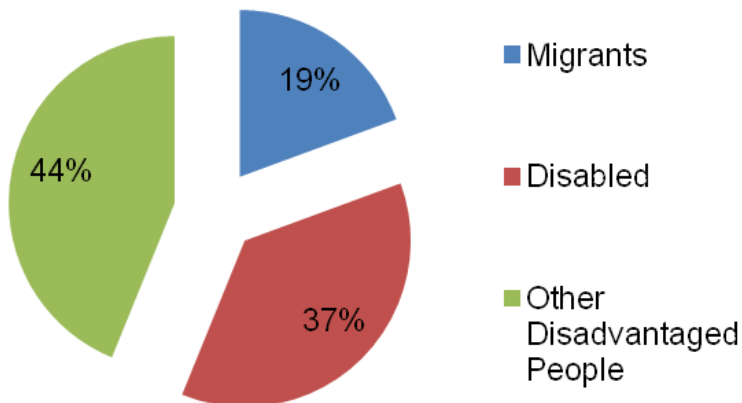


Age

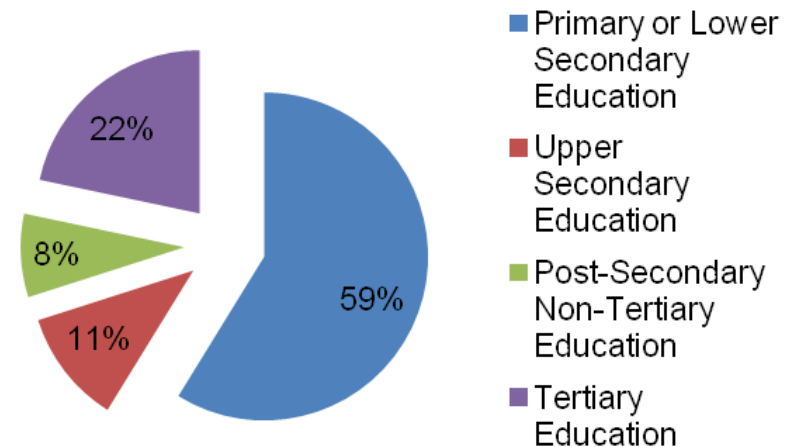


Assistance by Target Group – Annex XXIII (3)

Vulnerable Group



Education Attainment



Impact Indicators (1)

Increasing the employment rate	Achievement	62.3%*
	Target	57%
	Baseline	54.3%
% increase in participation rates in upper secondary education level or more, of 20-24 years old	Achievement	75.6%*
	Target	70%
	Baseline	53.7%

* Source, Eurostat 2014

Impact Indicators (2)

% Decrease of early school leaving rate	Achievement	20.2%*
	Target	22%
	Baseline	38.9%
% Increase in the number of adults (25-64 years) participation in lifelong learning	Achievement	7.5%*
	Target	8%
	Baseline	5.4%
% Increase in female employment	Achievement	49.3%*
	Target	41%
	Baseline	33.9%

* Source, Eurostat 2014

OPII Contribution towards Lisbon Objectives

- As at end 2014, a total amount of €95,138,992 is committed in terms of the earmarked codes, out of a total commitment (in approved projects) amounting to €113,866,982.
- This resulted in a slight increase in contribution to the Lisbon Objectives from 84% as at end 2013 to 85% as at end 2014.

Territorial Earmarking: Progress on Implementation of the 10% commitment for Gozo

- 5 ESF Gozo-based projects & 67 ESF projects with a Gozo component
- 335 participants under the TAF and EAP schemes
- 8.64% committed to Gozo as at end 2014

This excludes the indirect contribution from horizontal actions which cannot be quantified.

OPII Contribution towards ESF Horizontal Themes (1):

Equal Opportunities

Measures implemented under OPII include:

- Venues were adequate and accessible to people with disabilities;
- Course material was available in alternative formats to ensure accessibility for all;
- Projects are committed to publish printed material free from stereotypes or any form of discrimination.

OPII Contribution towards ESF Horizontal Themes (2):

Environmental Sustainability

Measures implemented under OPII include:

- Using non-printed media as a means of communication;
- Discouraging private car use by encouraging car pooling, the use of public transport and organising transport for training;
- Training on environmental issues.

OPII Contribution towards ESF Horizontal Themes (3):

Innovative Activities

Measures implemented under OPII include:

- Training in new areas such as maritime, aviation and transport management systems;
- Assistance to individual employees to retain their employment by addressing their psycho-social and disability needs;
- Policies on mental health.

OPII Contribution towards ESF Horizontal Themes (4):

Transnational Activities

Measures implemented under OPII include:

- Job placement, study visits and training in foreign institutions;
- Collaboration with transnational partners to share expertise and best practices;
- Delivery of training locally by foreign lecturers.

OPII Contribution towards ESF Horizontal Themes Article 10 of Council Regulation (EC) No 1081/2006 (1):

Gender Mainstreaming

Measures implemented under OPII include:

- Data segregated by gender;
- Training programmes being offered during office hours;
- Promotion of family-friendly measures.



OPII Contribution towards ESF Horizontal Themes Article 10 of Council Regulation (EC) No 1081/2006 (2):

Migrants

Measures implemented under OPII include:

- Training/Seminars;
- Traineeship Scheme;
- Service of Interpreter to assist the learning process.



OPII Contribution towards ESF Horizontal Themes Article 10 of Council Regulation (EC) No 1081/2006 (2):

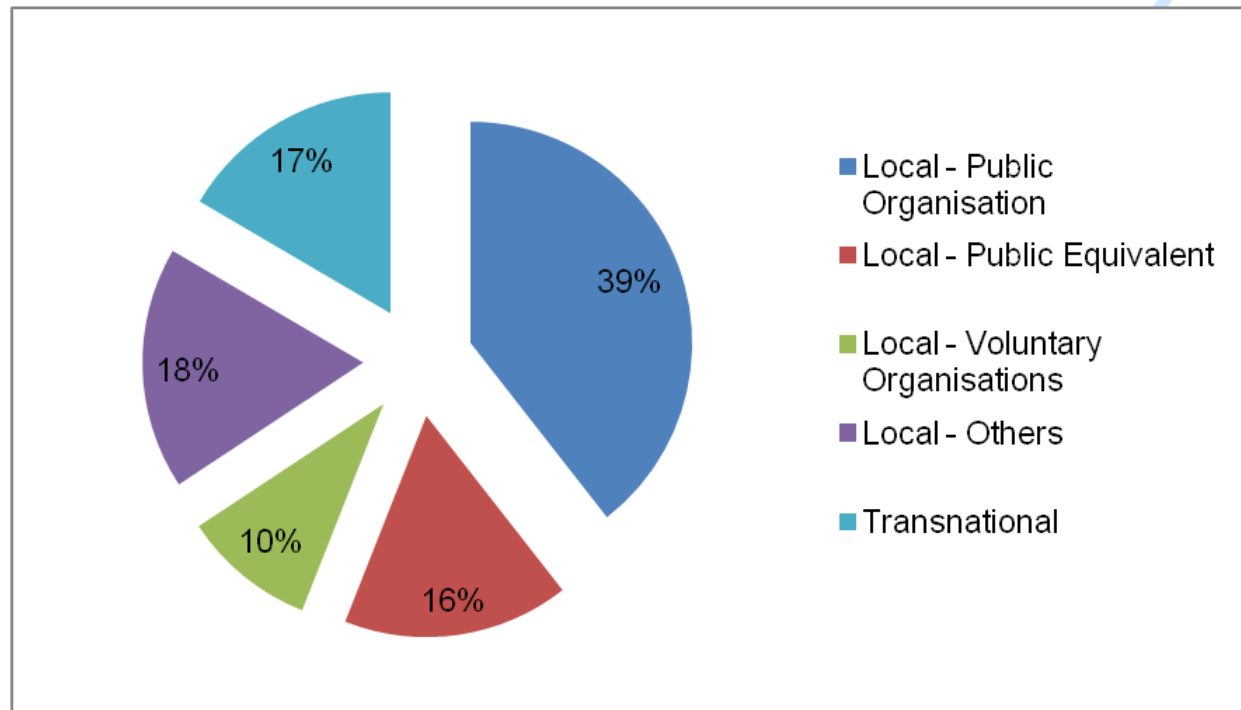
Minorities & Disadvantaged Groups

Measures implemented under OPII include:

- Courses and traineeships for inmates;
- Training dealing with the inclusion of disadvantaged groups, such as persons with mental health issues;
- Job exposure to youths not in employment, education or training.

Partnership

Public Entities, Voluntary Organisations and Local Councils are not only direct Beneficiaries of ESF projects but also participate as stakeholders with other entities.



Significant Problems Encountered and Measures taken to overcome them (1)

Identified Problem	Measures undertaken
Absorption of Funds	Over-commitment of certain PA's to mitigate the impact of registered savings
Public procurement and recruitment processes	Regular meetings held with DoC to ensure timely publication and adjudication of tenders
Lack of submission of bids or over-budget submissions	Increased publicity efforts/re-publishing of tenders in a shorter period of time

Significant Problems Encountered and Measures taken to overcome them (2)

Identified Problem	Measures undertaken
Difficulty in attracting suitably qualified trainers and professionals or a very low response to calls	Different means were used to resolve such issues offering the possibilities for internal shift within organisations
High level of fragmentation in the payment and verification process	Adoption of sampling methodologies in line with <i>COCOF 08/0020/04-EN – Guidance document on management verifications</i> Introduction of flat rate financing

Monitoring and Reporting by the MA

Monitoring Tool	Tasks carried out during 2014
Day-to-day management verifications	413 documentary checks & 441 physical checks
Project Progress Reporting	Bi-annual reporting
Ministerial Project Steering Committee	24 meetings held by different Line Ministries
Intermediate Bodies Steering Committees	2 meetings held
Project Progress Meetings	9 meetings held with a total review of 53 projects
Monitoring Committee	2 Monitoring Committee meetings
Annual Review Meeting	1 meeting held in October

Complementarity with Other Instruments (1)

- Complementarity enhances the effectiveness of EU Funding whilst contributing to the sustainability of ESF interventions.
- ESF 4.243 – activities include a research study, a publicity campaign and training. This complements ERDF 159 (e-ID cards).

Complementarity with Other Instruments (2)

- ESF 1.228 - aims to develop the “Learning Outcomes Framework” and associated “Learning and Assessment Programmes”. This complements with ERDF 159 (interactive whiteboards) and ERDF 332 (construction, conversion and development of a number of schools).
- ESF 4.174 and ESF 4.175 – purchasing of medical equipment and training. These complement ERDF 319 (Oncology Centre).

Evaluation 2007-2013: Cohort Study (1)

- The National Statistics Office (NSO) has submitted three reports covering Waves 4, 5 and 6;
- Additional questions were introduced in Wave 5 and 6 for the study to be more comprehensive and able to better capture outcomes and results.

Evaluation 2007-2013: Cohort Study (2)

Wave 6: Main Conclusions

- The share of individuals recording an improved labour status as a consequence of ESF training stood at 73.8%.
- 74.9% of the respondents perceived that the course/training contributed towards further enhancing/maintaining their employability.
- 87.8% of the respondents perceived that in the future the training received would be beneficial to them.

Evaluation 2007-2013: Thematic Evaluation

The first draft report was submitted to the MA in May 2014

Main conclusions:

- All impact indicators were achieved except for the decrease in the early school leaving rate and the increase in the number of adults participating in lifelong learning.
- Recommendations included how to increase female participation, addressing active ageing and examples of studies that need to be conducted in the 2014-2020 programming period.

Information and Publicity

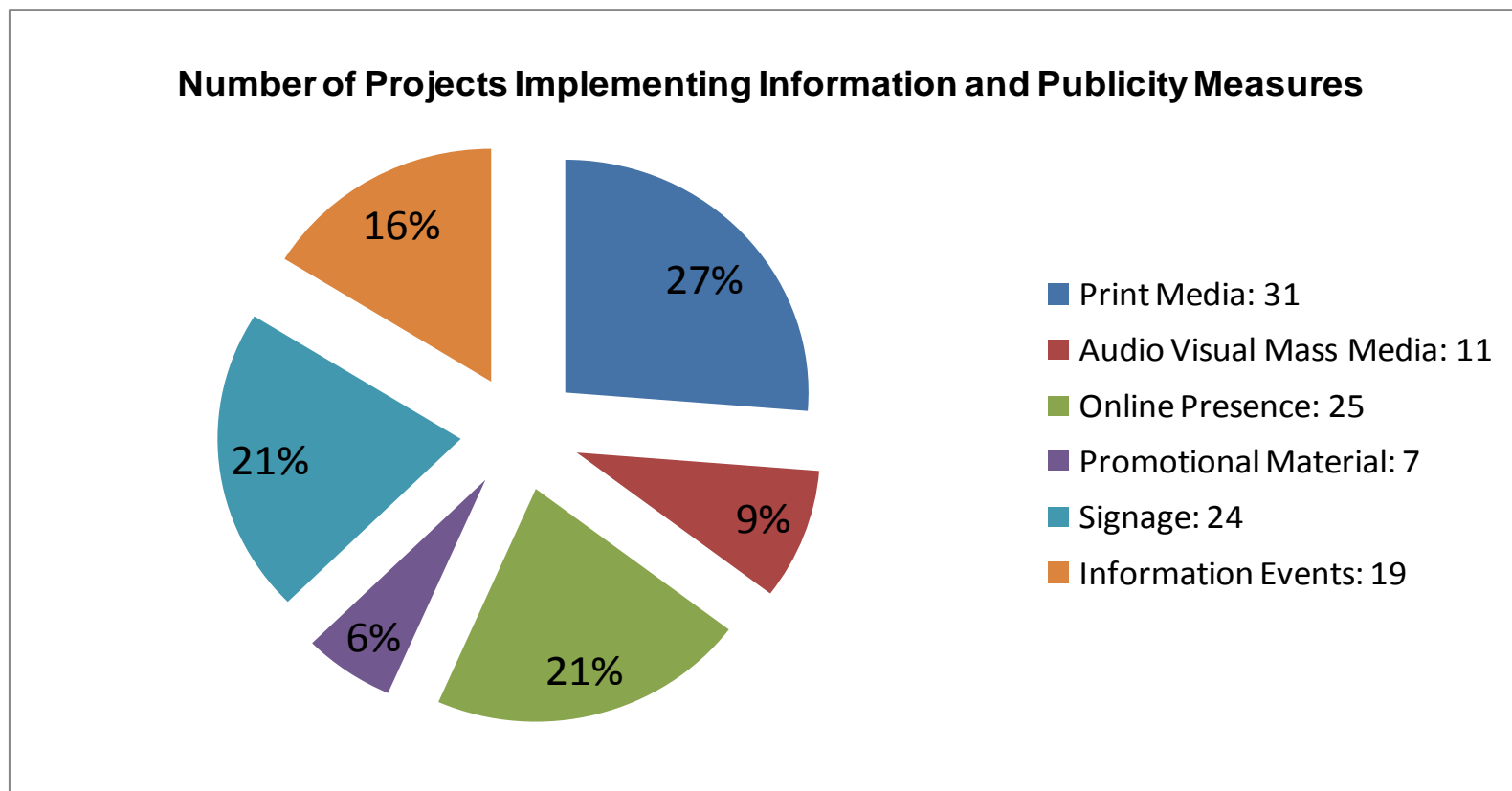
The MA continued to undertake communication and information activities such as:

- Participation in *Notte Bianca*;
- Continuous updating of the website;
- Participation in 3 INIO Network Meetings
- Launch of a new website by the Ministry responsible for European Funds (www.eufunds.gov.mt).



Information and Publicity by Beneficiaries in 2014

Different types of measures implemented by Beneficiaries



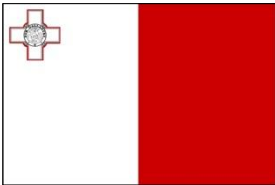
Financial Information

Period of Statement of Expenditure	Verified by MA in 2014	Certified by CA in 2014	Received from EC in 2014
	<i>Public Share (€)</i>	<i>Public Share (€)</i>	<i>EU Share (€)</i>
ESF	26,831,349	26,831,349	15,953,136

Conclusion

- Progress registered in achieving the OP targets of employment and quality of life.
- In 2014 Cohesion Policy investment in Malta represented 51% of government capital investment, out of which 27% is related to OPII.
- As a result of this investment, the ESF in Malta has supported 14,767 individuals, bringing them closer to the labour market.

Thank you



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
Co-financing rate: 85% EU Funds; 15% National Funds.

Investing in your future

