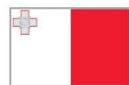


## **Operational Programme II**

*Investing in Human Capital to Create More  
Opportunities and Promote the Well-being of Society*

**Monitoring Committee**  
**4<sup>th</sup>**  
**June, 2019**



European Union  
European Structural and Investment Funds



# Overview

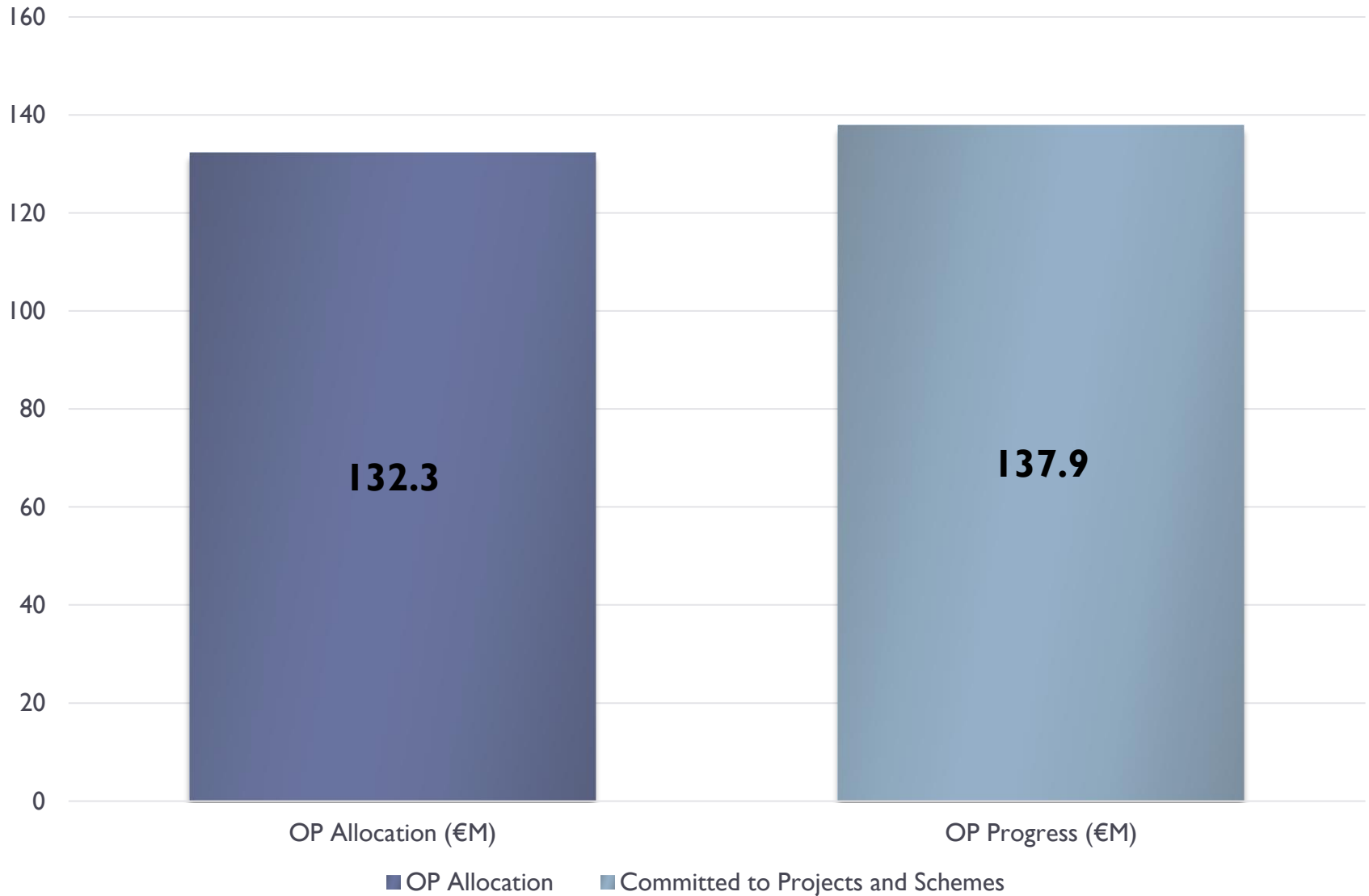
- Overview of Operational Programme II
- Programme Commitment Table
- Update by PA incl. progress in achieving the performance milestones
- Use of Simplified Cost Options under OP II
- Horizontal Priorities
- Programme Territorial Earmarking
- Monitoring and Evaluation
- Communication Activities undertaken
- Capacity Building Activities
- Audits
- Concluding Remarks

# Achievements in 2018

2018 represented the 4th year of implementation of the programme:

- **Progress in committing the programme allocation, EUR137.9M** were committed
- **Over 16,000** persons benefitted/benefitting from ESF (51% women)
  - 51.5% attended capacity building activities
  - 48.5% vulnerable persons trained
- Continued to adopt the **use of SCOs**
- Ongoing monitoring and checks by the different stakeholder and ramping up of Audits by the programme Audit Authority

# Programme Commitment Table



# Actions carried out to commit the Operational Programme by end 2018



EU funds | 2014  
for Malta | 2020

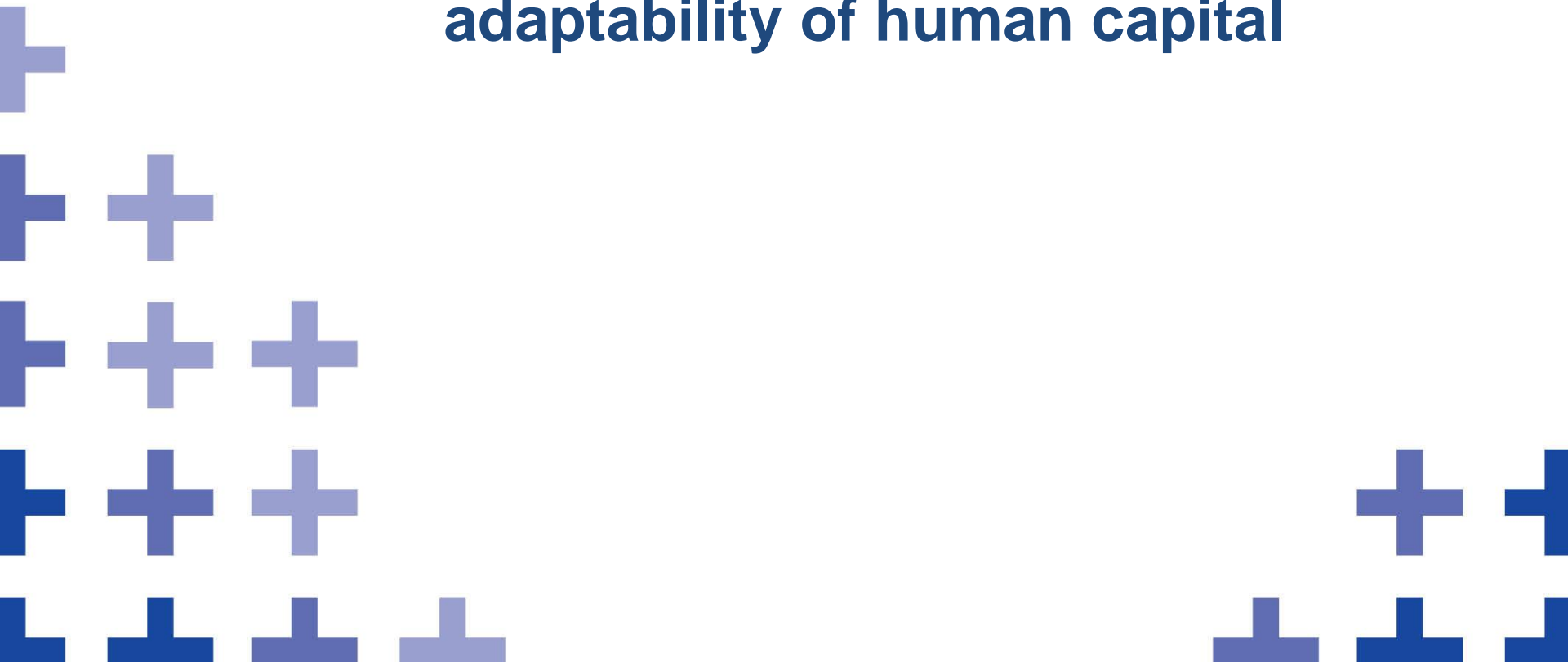
## Summary of Project Selection Progress – Call III

Priority Axis	Investment Priority	No. of approved projects
PA3	IP10iv	4
PA4	IP11i	12

# 2018 Performance Framework milestones

- The objective is to ensure that programmes are result oriented
- The Annual Implementation Report is formally recording the **achievement of the financial and the output indicators milestones under all PAs** by December 2018 in line with Article 22 of the Common Provisions Regulation .

## PA 1 - Investing in the employability and adaptability of human capital



## Priority Axis I - Investing in the employability and adaptability of human capital

Allocation	Investment Priority	Projects Approved incl. Schemes	Total Commitment
EUR 26 Mil	IP8i - Access to employment for job seekers and inactive people	2	EUR21.5M
	IP8ii - Sustainable integration of young people in employment	1	EUR5.1
	<b>Total</b>	<b>3</b>	<b>EUR26.6M</b>



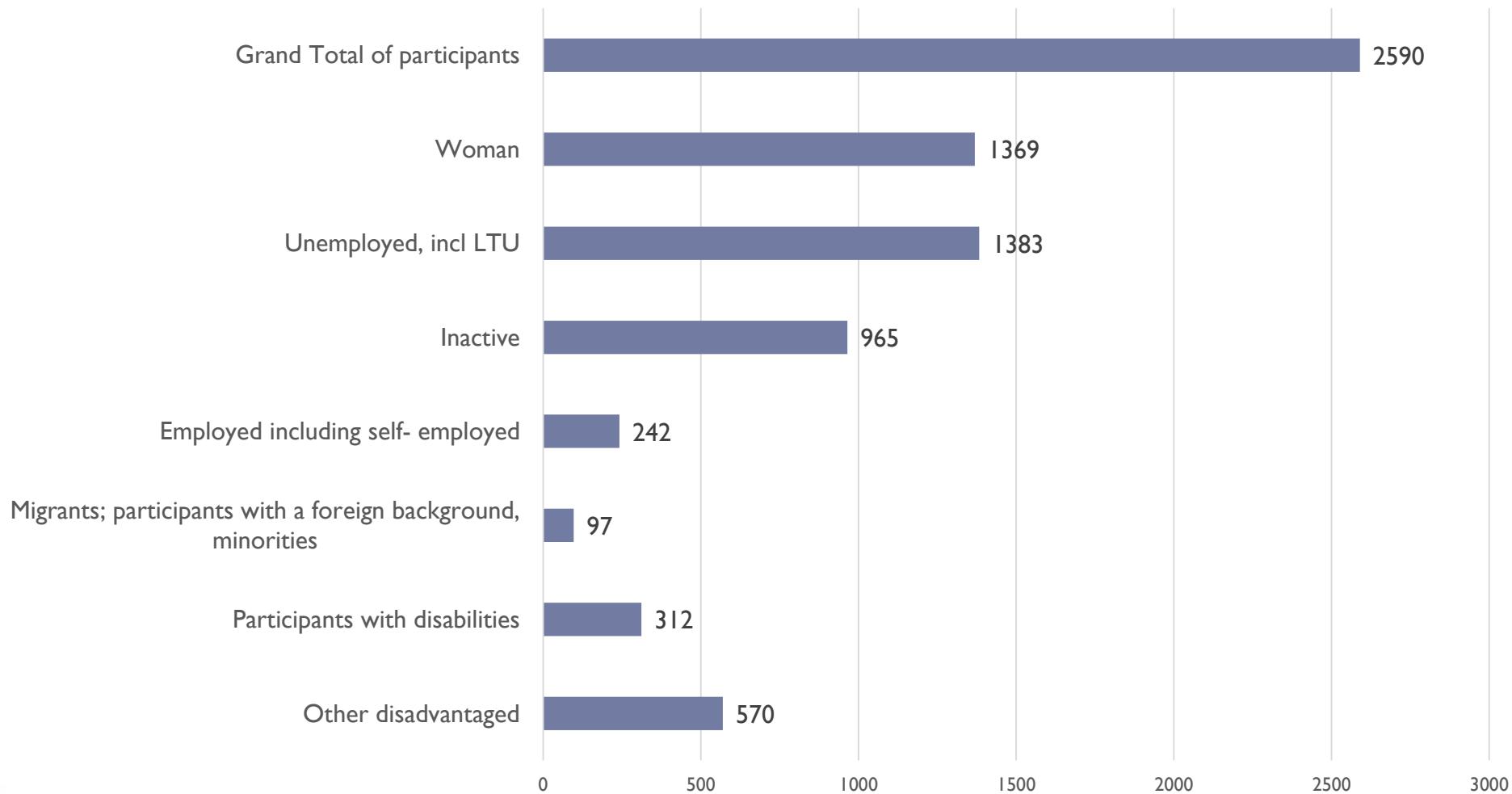
# Output Indicators for PA 1 (IP8i)

Indicator	Target Value	Committed	Actual			
			T	M	F	O
CO07. Above 54 years of age	100	75	109	71	38	0
<b>O1. Persons supported</b>	<b>2,900</b>	<b>5,325</b>	<b>2590</b>	<b>1221</b>	<b>1369</b>	<b>0</b>
O2. Capacity building measures for PES and EURES support services	2	n/a	n/a	n/a	n/a	n/a
O3. Persons supported through family friendly measures including through financial support	100	n/a	n/a	n/a	n/a	n/a
O4. Persons participating in entrepreneurship related measures	180	n/a	n/a	n/a	n/a	n/a

# Result Indicators for PA 1 (IP8i)

Indicator	Target Value	Committed	Actual			
			T	M	F	O
R1. Participants in employment upon leaving	75%	75%	29% (739)	30% (371)	27% (368)	0
R2. Increase in the number of participants and employers using PES and EURES services	1,700	n/a	n/a	n/a	n/a	n/a
R3. Older workers in employment upon leaving	86%	86%	25% (27)	24% (17)	26% (10)	0
R4. Women in employment upon leaving	75%	n/a	n/a	n/a	n/a	n/a
R5. Participants successfully developing a business plan and create an enterprise	35%	n/a	n/a	n/a	n/a	n/a

# Annex I (IP8i)



# TRAINING FOR EMPLOYMENT (ESF 01.001)

 EU funds  
for Malta | 2014  
2020



Approved: 2017

Beneficiary: Jobsplus

Allocation: EUR 9.5Mil

Target:

- **3,250** persons supported.
- **2,737** in employment

**Objective:** To offer training assistance to jobseekers needing to improve and upgrade their skills to enter the labour market and/or acquire new skills to meet the labour market demands.

Up to end of 2018 **1565 participants** were supported (**877 female** and **688** were male).

# Investment Priority 8ii

## Youth Guarantee 2.0

### ► Objective

The Youth Guarantee project provides training and personalised assistance to youths at risk of social exclusion and youths that are at risk of becoming long-term unemployed. The project focuses on both the current stock of NEETs as well as on those at risk of becoming NEETs or young unemployed through a mix of interventions tailor-made for the specific cohorts. Additional initiatives are embedded in YG 2.0 to facilitate the transition from education to employment.

### ► Expected Result

Reducing youth unemployment levels and NEET rates by facilitating access to further learning and sustainable employment

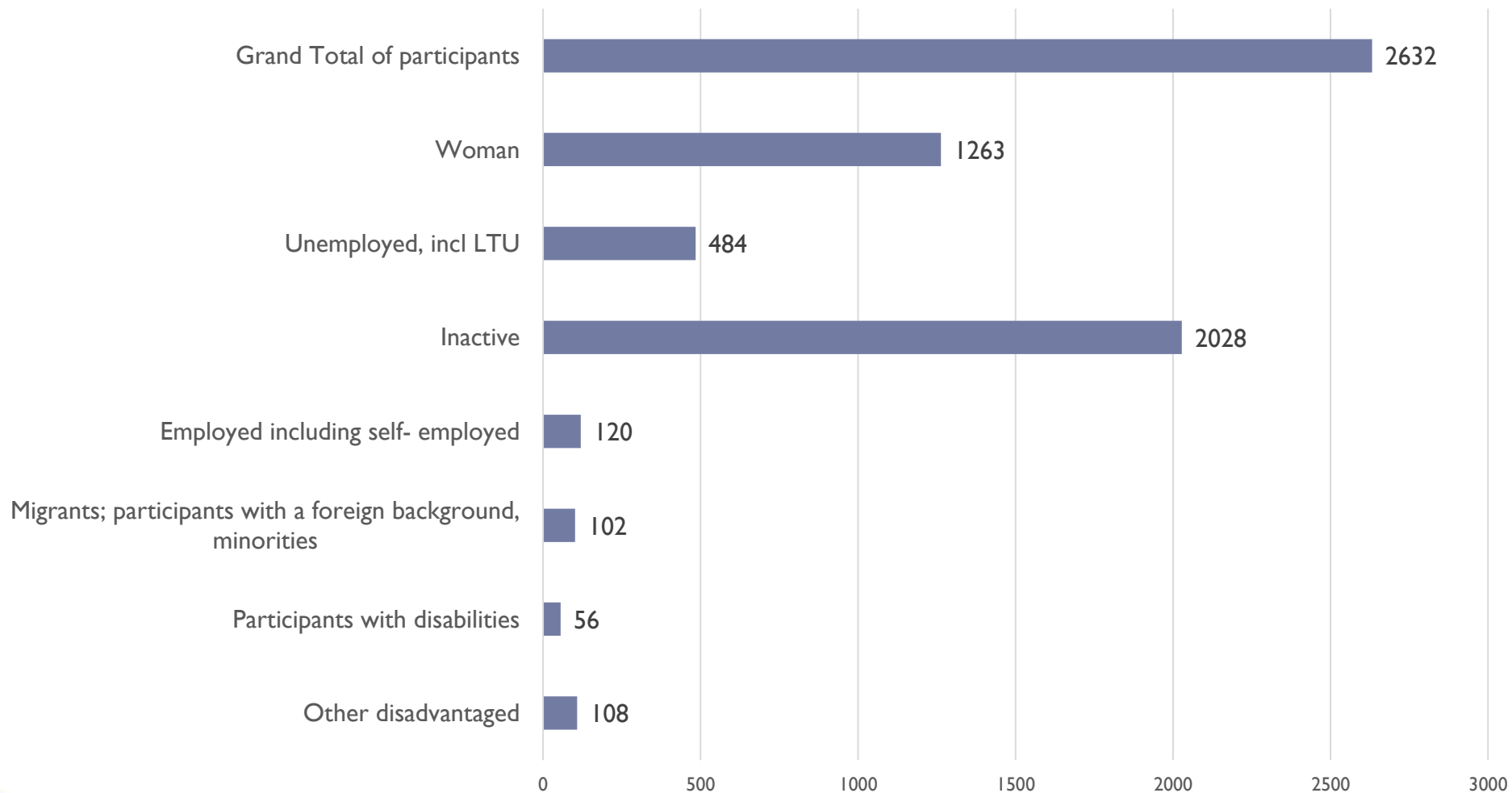
# Output Indicators for PA 1 (IP8ii)

Indicator	Target Value	Committed	Actual			
			T	M	F	O
CO06. Below 25 years of age	2,700	3,445	2632	1358	1263	11
O5. Persons participating in up-skilling and re-training Programmes	25	35	0	0	0	0

# Result Indicators for PA 1 (IP8ii)

Indicator	Target Value	Committed	Actual			
			T	M	F	O
R6. Participants below 25 who are in education/training, gaining a qualification/certification or are in employment, including self-employment, upon leaving	70%	70%	77% (2020)	76% (1029)	78% (982)	82% (9)
R7. Participants gaining a qualification/certification upon leaving in up-skilling and re-training programmes	87%	87%	-	-	-	-

# Annex I (IP8ii)





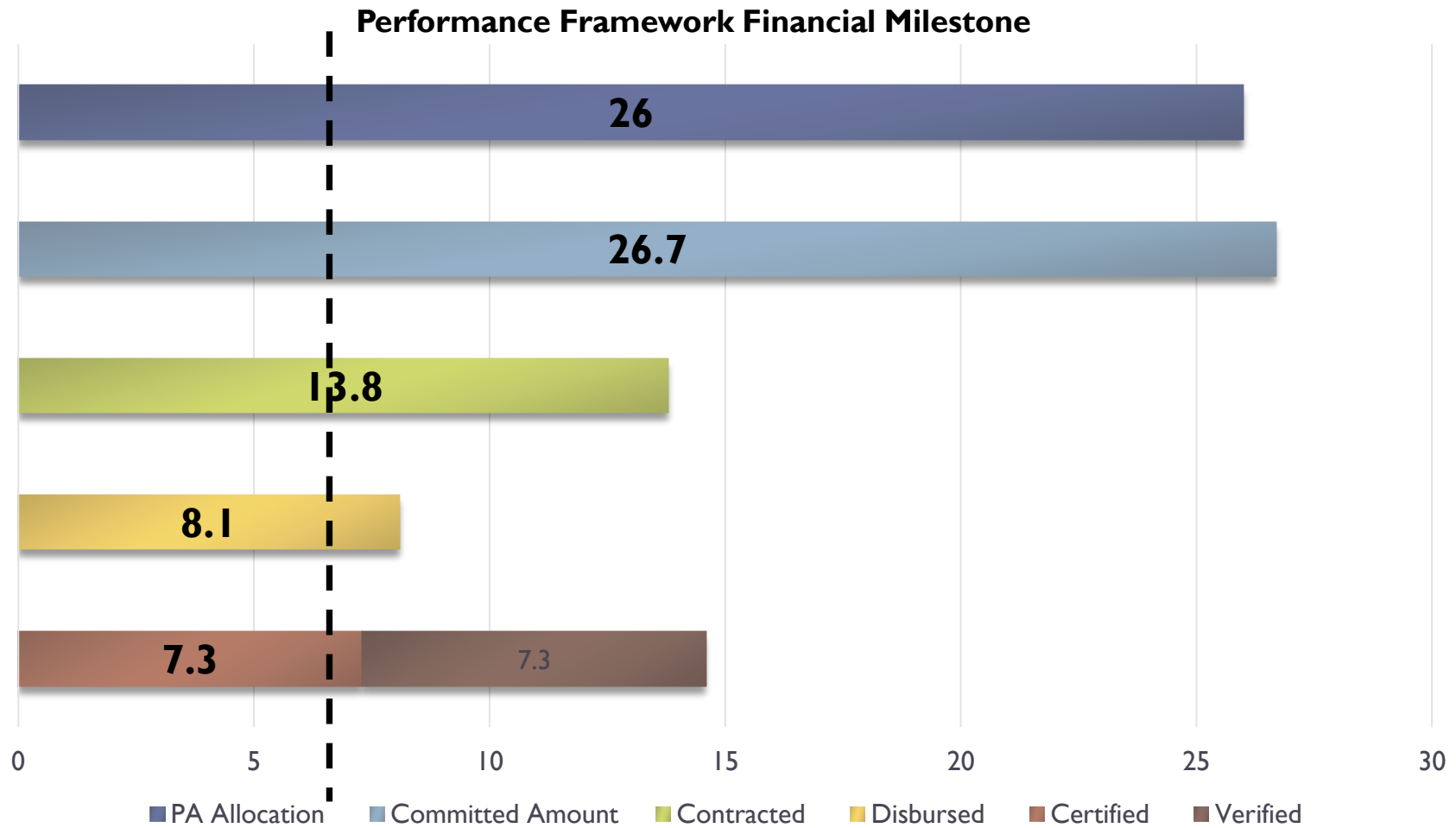
# Performance Framework Milestones PA 1



# Performance Framework Milestones

Indicator or key implementation step	Milestone for 2018	Achieved by end 2018
Number of persons supported	250	2,590

# Implementation Progress – PA 1



# **Presentation by Jobsplus as Intermediate Body**

**Access to Employment**

**Investing in Skills**

## PA 2 - Towards a more inclusive society



## Priority Axis 2: Towards a more inclusive society

Allocation	Investment Priority	Projects Approved incl. Schemes	Total Commitment
EUR 40 Mil	IP9i - Active inclusion, including with a view to promoting equal opportunities and active participation, and improving employability	9	EUR28.9M
	IP9iv - Enhancing access to affordable, sustainable and high quality services, including health care and social services of general interest	4	EUR11.4
	<b>Total</b>	<b>13</b>	<b>EUR40.3M</b>

# Output Indicators for PA 2 (IP9i)

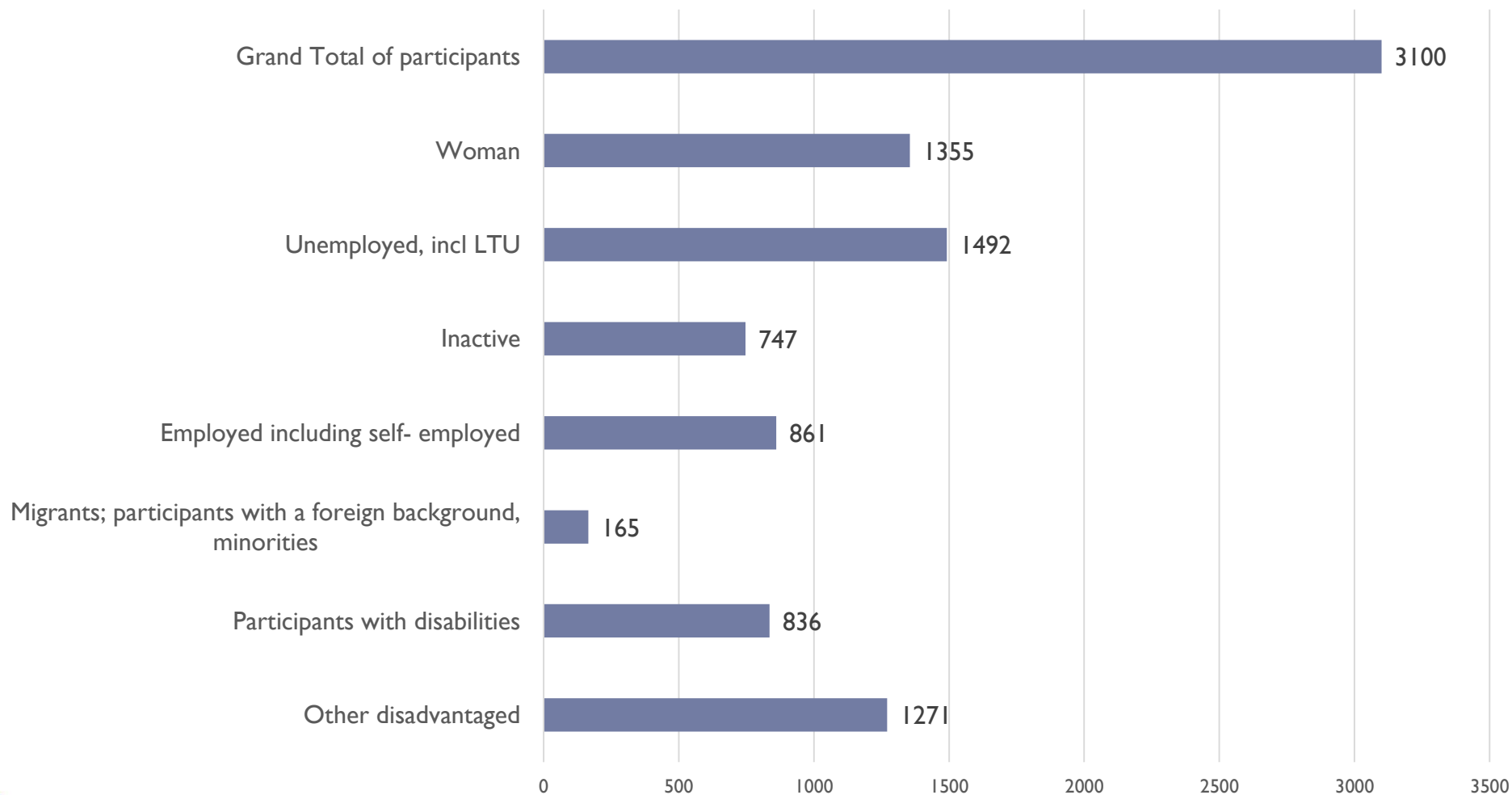
Indicator	Target Value	Committed	Actual			
			T	M	F	O
O6 Persons participating in training/support measures	8,500	6,764	2749	1665	1082	2
O7 Persons supported towards the deinstitutionalisation through the provision of skills and support services	30	n/a	n/a	n/a	n/a	n/a
O8 Research activities and campaigns focusing on vulnerable groups	6	13	1	-	-	-
O9 Persons participating in up-skilling and re-training including partners	1,200	2,111	351	78	273	-

# Result Indicators for PA 2 (IP9i)

Indicator	Target Value	Committed	Actual			
			T	M	F	O
R10 Persons equipped with skills to empower them to move towards deinstitutionalisation	50%	n/a	n/a	n/a	n/a	n/a
R11 Improved and introduced support programmes targeting vulnerable groups	6	18	1	-	-	-
R7 Participants gaining a qualification/certification upon leaving in up-skilling and re-training programmes	85%	88%	71% (250)	67% (52)	73% (198)	-
R8 Participants in employment/further study six months after leaving	45%	45%	16% (437)	19% (309)	12% (128)	-
R9 Participants gaining a qualification/certification upon leaving	50%	53%	50% (1379)	53% (875)	46% (502)	100% (2)



# Annex I (IP9i)



# THE VASTE PROGRAMME (ESF 02.048)

 EU funds | 2014  
for Malta | 2020



## THE VASTE PROGRAMME

### Objective:

Developing the first official Vocational Multi-Disciplinary Assessment Centre to provide holistic assessments to persons with vulnerability seeking employment through the creation of multiple training options leading to several employment options

Approved: 2017

Beneficiary: Jobsplus

Allocation: EUR 11Mil


Target:

- 2,000 persons participating in training and support measures
- 60 persons participating in u-skilling and retraining including partners
- 1 Research

# THE VASTE PROGRAMME (ESF 02.048)

## Activities and Results as at end of 2018:

- Creation of the Vocational Multi-Disciplinary Assessment Centre to assist persons with vulnerability
- Multiple training and support, such as pre-employment training; sheltered employment training (SET)
- 947 unique participants have benefitted from the services offered
- Assistance to employers during the recruitment and subsequently after.
- Mentoring service to vulnerable individuals prior to job interviews, during their participation in job exposure schemes and employment.



EU funds  
for Malta  
2014-2020

Jobsplus

MINISTRY FOR EDUCATION AND EMPLOYMENT

Are you looking for employment?

Jobsplus will equip you with the knowledge and skills you require

Call us on:  
22201702/3/4

Operational Programme I - European Structural and Investment Funds 2014-2020  
Investing in human capital to create more opportunities and promote the well-being of society  
Project co-financed by the European Social Fund  
Co-financing rate 8% European Union, 20% National Funds

# WORK PROGRAMME INITIATIVE (ESF.02.056)

 EU funds  
for Malta | 2014  
2020



Approved: 2017

Beneficiary: Jobsplus

Allocation: EUR 2.1Mil

Target:

- **2,100** persons participating in training/support measures.
- **945** Participants in employment/further study six months after leaving
- **1,050** Participants gaining qualification/certification



**Objective:** To improve the employability prospects of long-term unemployed by providing individual profiling, training and work placement

# WORK PROGRAMME INITIATIVE (ESF.02.056)

## Activities and Results as at end of 2018:

- As at end 2018, there were 1533 participants who were interviewed.
- A total of 161 were in employment or further studies and 1063 participants gained qualification/certification
- One-to-one profiling sessions (1533),
- **Tailor-made** training programme.



# Mental Health First Aid for Youth

by Richmond Foundation



# Output Indicators for PA 2 (IP9iv)

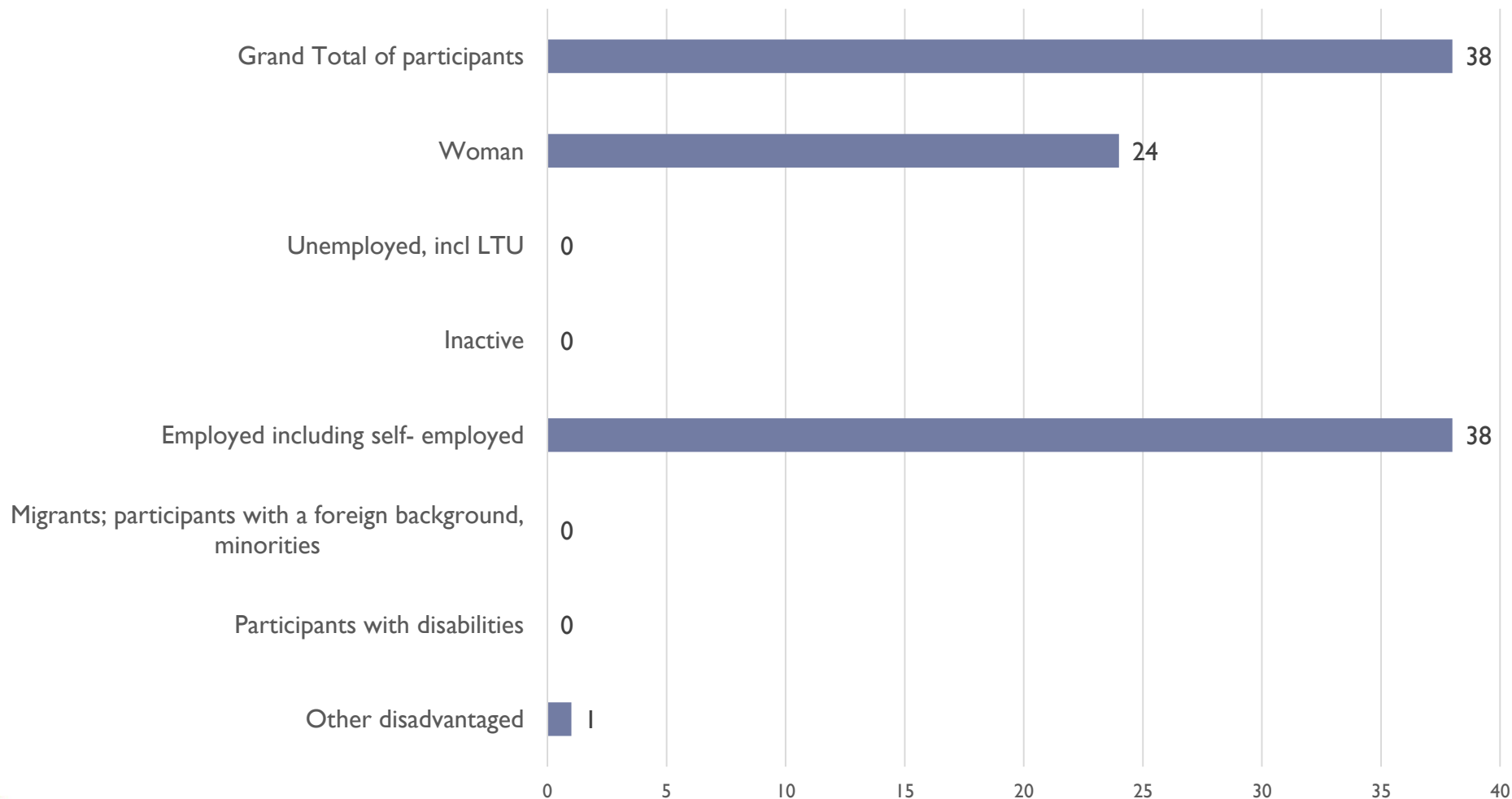
Indicator	Target Value	Committed	Actual			
			T	M	F	O
O10 Information activities relating to healthier lifestyles as well as health and safety at work	3	6	-	-	-	-
O5 Persons participating in up-skilling and re-training programmes	300	6,988	38	14	24	-

# Result Indicators for PA 2 (IP9iv)

Indicator	Target Value	Committed	Actual			
			T	M	F	O
R12 Increase in awareness in relation to healthier lifestyles and health and safety at work	50%	50%	-	-	-	-
R7 Participants gaining a qualification/certification upon leaving in up-skilling and re-training programmes	85%	85%	79% (30)	93% (13)	71% (17)	-



# Annex I (IP9iv)



# ESTABLISHING A NATIONAL PLATFORM TO ADDRESS SOCIAL DETERMINANTS OF HEALTH (ESF.02.065)

 EU funds | 2014  
for Malta | 2020

Approved : 2017

Beneficiary: Ministry for Health

Allocation: EUR 2.5Mil

Target:

To legally establish a National Platform to determine the factors that lead to a lower status of health and to reduce such health inequalities by raising awareness. This will also target:

- **755** Persons in upskilling/re-training programmes
- **641** Participants gaining a qualification/certification upon leaving
- **5** Information activities relating to healthier lifestyles as well as health and safety at work
- Increase in awareness by **50%** in relation to healthier lifestyles and health and safety at work



# ESTABLISHING A NATIONAL PLATFORM TO ADDRESS SOCIAL DETERMINANTS OF HEALTH (ESF.02.065)



EU funds  
for Malta | 2014  
2020

## Actions and Results as at end of 2018

- Both the **qualitative and quantitative research studies** were launched and implementation was underway.
- These studies were conducted through a **nationwide survey**. Around 5,000 residents were interviewed.
- The qualitative study was divided into two separate studies, one on a national basis and one on educators.
- In November 11 individuals participated in a **Job-Shadowing Programme** at the WHO office in Venice.
- In Quarter 4 of 2018 info sessions and stakeholder meetings were delivered by WHO in Malta.
- In 2019 around 10,000 teachers will be trained on SDH's as part of their continuous professional development (CPD).
- A nationwide awareness campaign will be launched in 2019.

# DEVELOPING ALLIED HEALTH CAPACITY TO SUSTAIN HEALTH CARE NEEDS (ESF.02.053)

 EU funds  
for Malta | 2014  
2020

Approved: 2017

Beneficiary: Ministry for Health

Allocation: EUR 2.1Mil

Target:

- **13** persons in upskilling/re-training programmes.
- **13** Participants gaining a qualification/certification upon leaving



**Objective:** This project is intended to enable the Allied Health Care Services Directorate to invest in a sustainable health system, to be able to mitigate the shortage of highly skilled allied health workers, in areas such as optometry and orthoptics, by training an adequate number of professionals to meet the emerging needs of the health sector in Malta.

# DEVELOPING ALLIED HEALTH CAPACITY TO SUSTAIN HEALTH CARE NEEDS (ESF.02.053)

## Actions and Results as at end of 2018

- Currently 8 students are in their first year of studies, an additional number of trainees will be taken up for the upcoming scholastic year (2019).
- The following are the 3 Universities that are conducting the full-time 3-year course which commenced from 2018 together with the number of contracted placements:
  - University of Sheffield – BSc Orthoptics - 6 placements
  - University of Cardiff – BSc Optometry – 3 placements & MSc Genetic Counselling (Distance Learning) – 3 placements
  - University of City, London – BSc Optometry – 1 placement

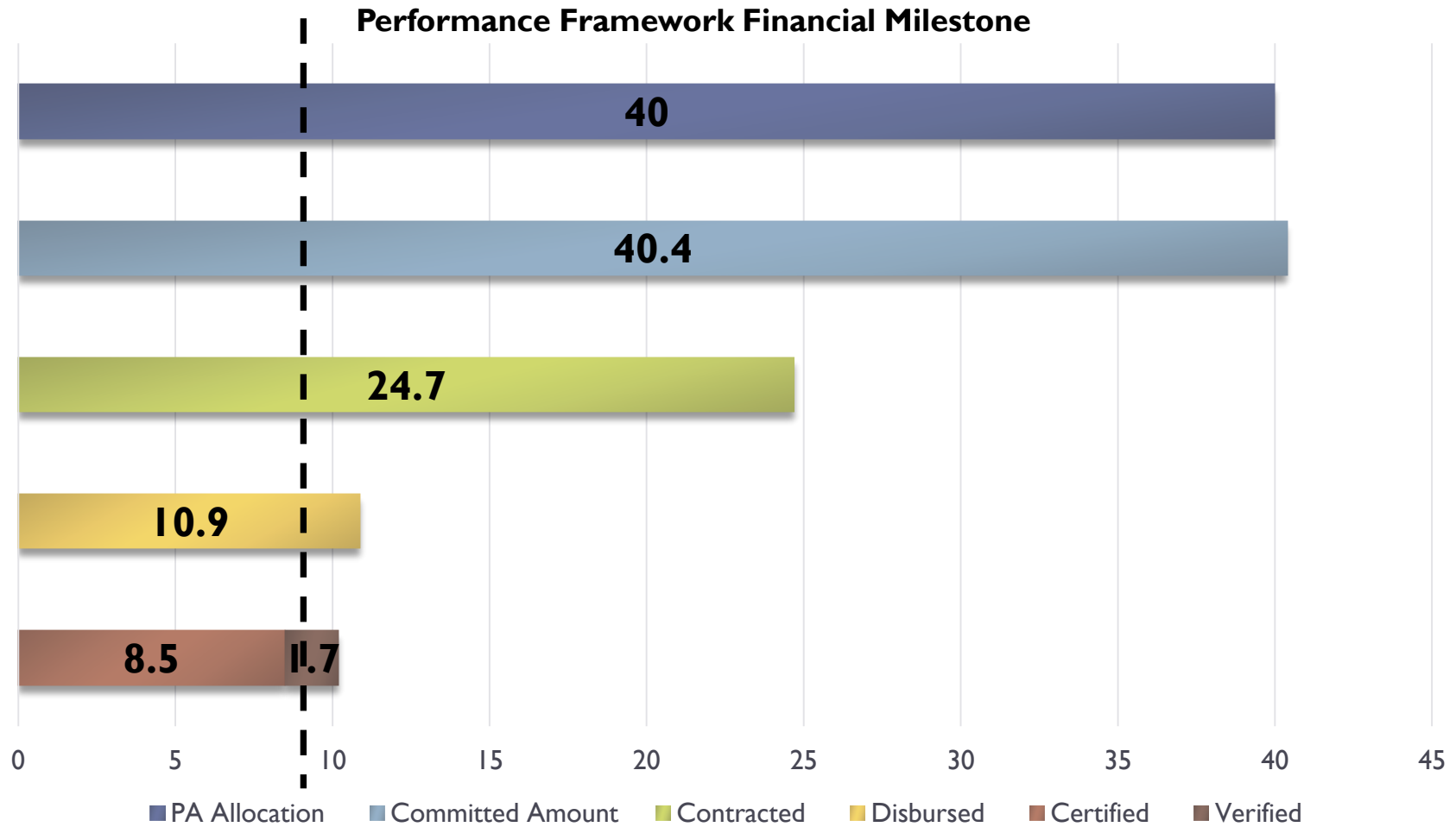
# Performance Framework Milestones PA 2



# Performance Framework Milestones

Indicator or key implementation step	Milestone for 2018	Achieved by end 2018
Persons participating in training/support measures	1,000	2,749

# Implementation Progress – PA 2





## PA 3 - Investing in people through Education, Training and Life Long Learning



## Priority Axis 3 - Investing in people through Education, Training and Life Long Learning

Allocation	Investment Priority	Projects Approved incl. Scheme	Total Commitment
EUR47.4 M	IP10i - Reducing and preventing ESL; promoting equal access to good quality education	1	EUR9.9M
	IP10ii – Better access to tertiary education, increasing participation and attainment levels	2	EUR14.5M
	IP10iii – Lifelong learning for all age groups and promoting flexible learning pathways	3	EUR13.3
	IP10iv – Improving the labour market relevance of education and training systems and strengthening vocational education and training systems and their quality	4	EUR10.2
	<b>Total</b>		<b>10</b>

# Output Indicators for PA 3 (IP10i)

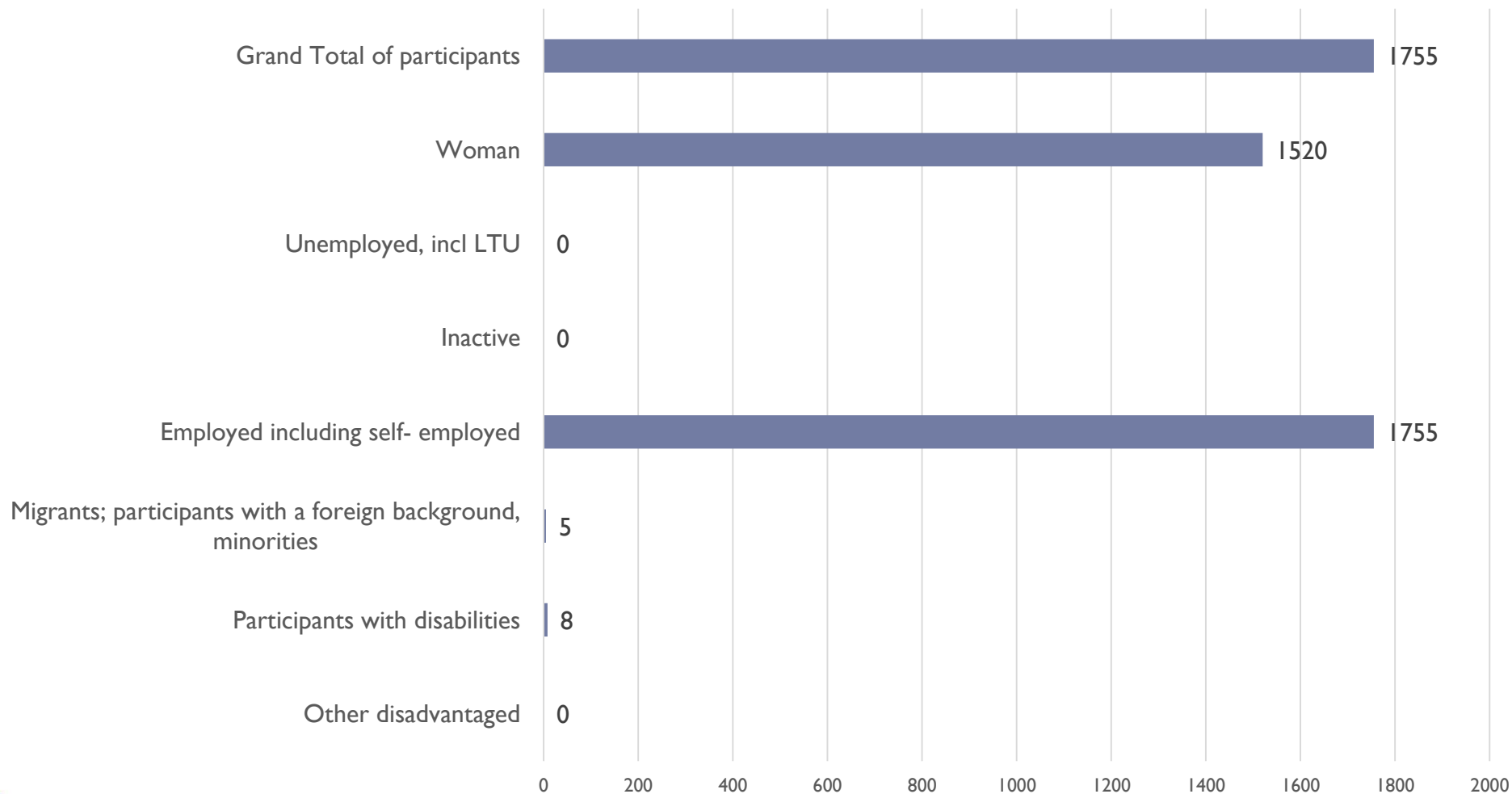
Indicator	Target Value	Committed	Actual			
			T	M	F	O
O11 The provision of digital technologies to students	12,000	11,400	11,479	5,797	5,682	0
O5 Persons participating in up-skilling and re-training programmes	4,500	1,772	1755	235	1520	0
O12 Pupils/students supported through monitoring and preventive early school leaving measures	200	n/a	n/a	n/a	n/a	n/a

# Result Indicators for PA 3 (IP10i)

Indicator	Target Value	Committed	Actual			
			T	M	F	O
R13 Teaching time using digital technologies	50%	50%	21%*	n/a	n/a	n/a
R 7 Participants gaining a qualification/certification upon leaving in up-skilling and re-training programmes	87%	87%	98% (1716)	98% (231)	98% (1485)	0
R14 Improved pupils/student performance upon receiving support	40%	n/a	n/a	n/a	n/a	n/a

\*Still being validated by MEDE

# Annex I (IP10i)



# One Tablet per Child

By MEDE



# Output Indicators for PA 3 (IP10ii)

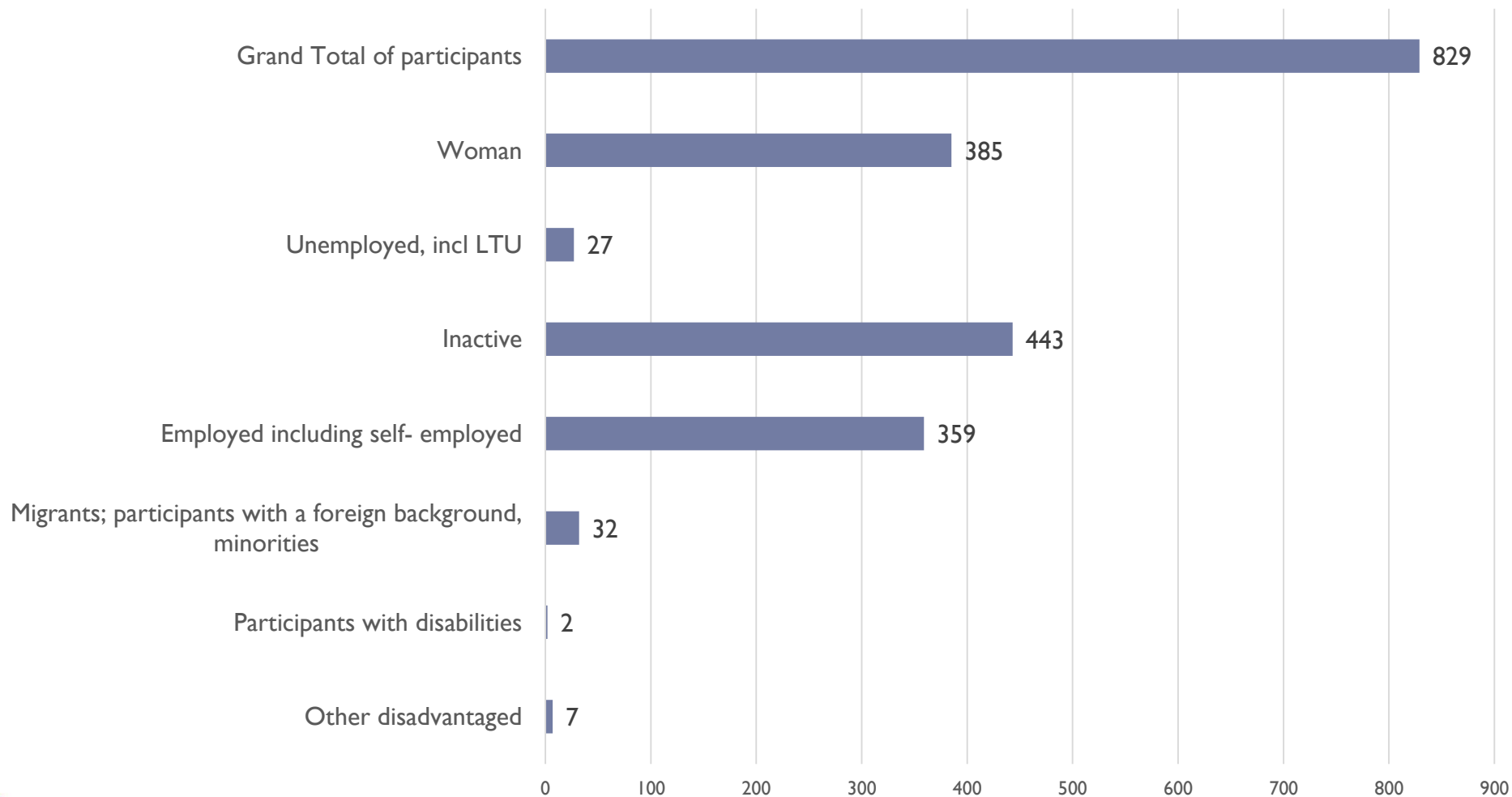
Indicator	Target Value	Committed	Actual			
			T	M	F	O
O13. Persons participating in tertiary education	700	1,258	829	443	385	1
O14. Persons within tertiary education Institutions participating in up-skilling and re-training Measures	50	n/a	n/a	n/a	n/a	n/a

# Result Indicators for PA 3 (IP10ii)

Indicator	Target Value	Committed	Actual			
			T	M	F	O
R9. Participants gaining a qualification/certification upon leaving	85%	90%	43% (358)	43% (191)	43% (167)	0
R7. Participants gaining a qualification/certification upon leaving in up-skilling and re-training programmes	87%	n/a	n/a	n/a	n/a	n/a



# Annex I (IP 10ii)



# ENDEAVOUR SCHOLARSHIPS SCHEME (ESF 03.015)

 EU funds  
for Malta | 2014  
2020



Approved: 2016

Beneficiary: Ministry for Education and  
Employment

Allocation: EUR 11.2Mil

Target:

- **1118** Persons participating in tertiary education.
- **1006** Participants gaining a qualification/certification upon leaving

**Objective:** ENDEAVOUR Scholarships Scheme aims to assist people to pursue further levels of academic research and improve the quality and relevance of the education system. Moreover, it aims to reduce skills mismatches particularly within the priority economic sectors. It also supports further research in science and technology as well as increase the capacity and level of research, innovation and development activity in Malta

# ENDEAVOUR SCHOLARSHIPS SCHEME (ESF 03.015)

## Activities and Results as at the end of 2018

- 4 Calls have been issued and in total 1,474 applications were received.
- As at end of December, 775 participants have signed a scholarship grant amounting to €7.4M of which 95% were courses at Level 7 and 5% were courses at Level 8.
- Out of the 775 grant agreement awardees, 372 are females i.e. 48% of the awardees.
- 358 scholars have successfully completed the course
- The most popular priority area is STEM followed by the Financial Services and the Life Sciences.
- The 5<sup>th</sup> Call is expected to be launched in the coming weeks.

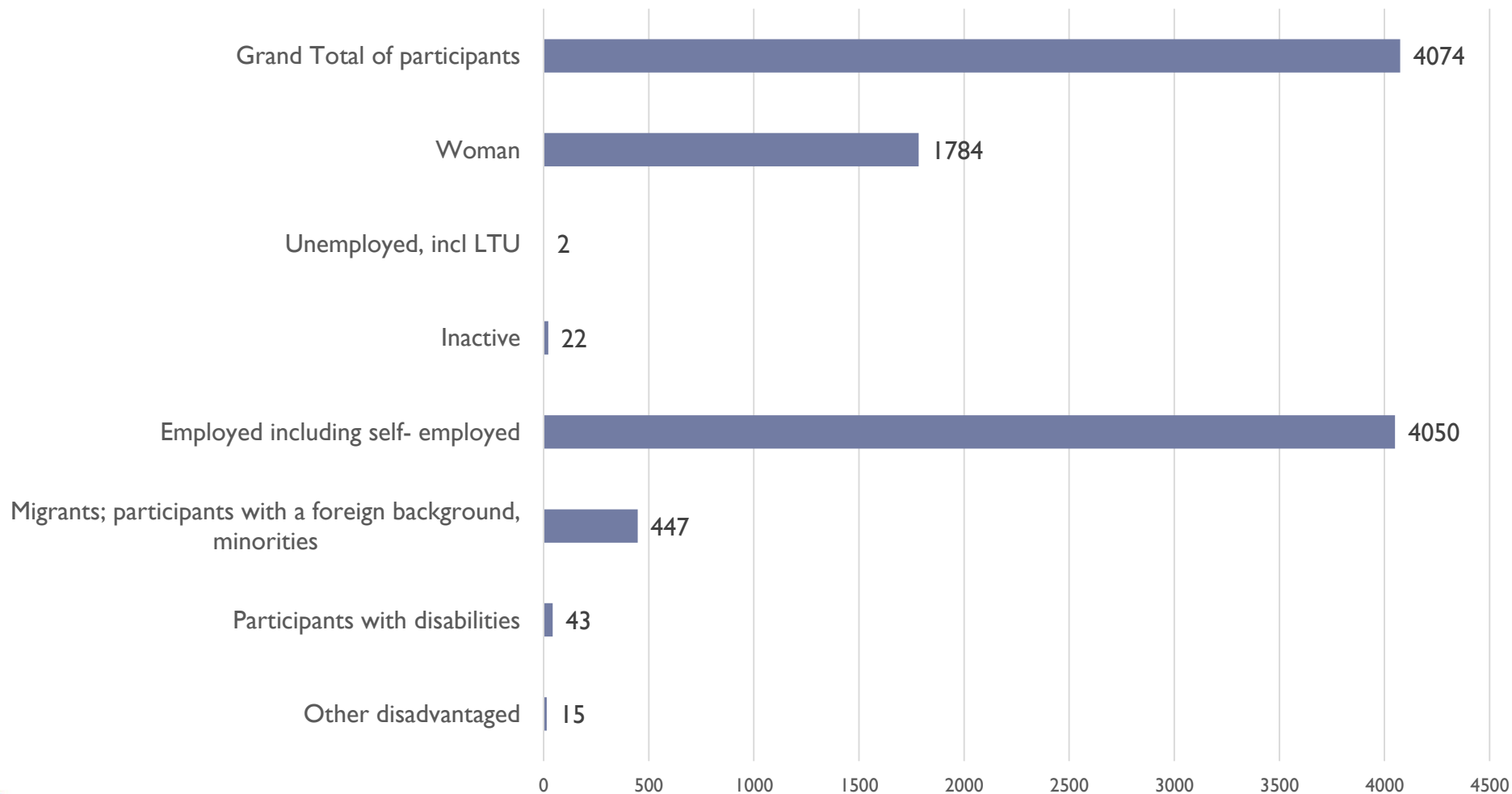
# Output Indicators for PA 3 (IP10iii)

Indicator	Target Value	Committed	Actual			
			T	M	F	O
O15. Persons participating in second chance education programmes	50	n/a	n/a	n/a	n/a	n/a
O16. Number of Post Doctoral research and fellowships	10	10	16	8	8	-
O6. Persons participating in training/support Measures	6,000	6,200	4058	2282	1776	-

# Result Indicators for PA 3 (IP10iii)

Indicator	Target Value	Committed	Actual			
			T	M	F	0
R15. Second chance participants gaining a qualification/certification upon leaving	75%	n/a	n/a	n/a	n/a	n/a
R16. Annual average number of research hours as at 2020	17,200	27,520	74,533	37,840	36,693	-
R9. Participants gaining a qualification/certification upon leaving	87%	87%	70% (2835)	70% (1592)	70% (1243)	-

# Annex I (IP 10iii)



# REACH HIGH SCHOLARS PROGRAMME POST-DOCTORAL GRANTS (ESF 03.009)

 EU funds | 2014  
for Malta | 2020

## REACH HIGH SCHOLARS PROGRAMME

Approved: 2016

Beneficiary: Ministry for Education and  
Employment

Allocation: EUR 5.1Mil

Target:

- **10** Number of Post Doctoral research and fellowships.
- **27,520** Annual average number of research hours as at 2020

### Objective:

Through this scheme Malta aims to strengthen the research performance, through investment in Post-Doctoral research programmes to increase the human capital supply that can effectively contribute towards R&I investment.

# Newly approved projects (IP10iv)

As a result of Call III:

- Four new projects approved in 2018, aiming at increasing participation in further and higher education
- Total budget of circa €10 million
- Support to more than 3,000 persons



# ACHIEVING VOCATIONAL EXCELLENCE ENHANCED WORKBASED LEARNING



EU funds  
for Malta

2014  
2020

Approved: 2018

Beneficiary: MCAST

Allocation: EUR 6.7Mil

## **Objective:**

Making VET more attractive to students, whilst providing a more competent workforce that can cater for current and future industrial requirements.

## **Main Activities:**

- Setting up of six Emulative Centres
- Development & delivery of a Mentoring Training programme to MCAST lecturers and staff
- Development & Implementation of an Analysis Tool and the Creation of a Comprehensive Competency Framework
- Lead Researcher and Assistance Researcher

# MY JOURNEY

Approved: 2018

Beneficiary: The Department of Curriculum Management (MEE)

Allocation: EUR2M

## **Objective:**

Restructuring process of the educational system to customized learning paths for students aimed at making each path more relevant to the needs of the industry.

## **Main Activities:**

- A Core Policy review & the development/adaptation & implementation of learning outcomes for New VET and Applied learning subjects
- A National Awareness Campaign to create a parity of esteem across VET, Applied and Academic subjects
- A train the trainer programme in order to equip current educators with the new skills needed

# Performance Framework Milestones PA 3

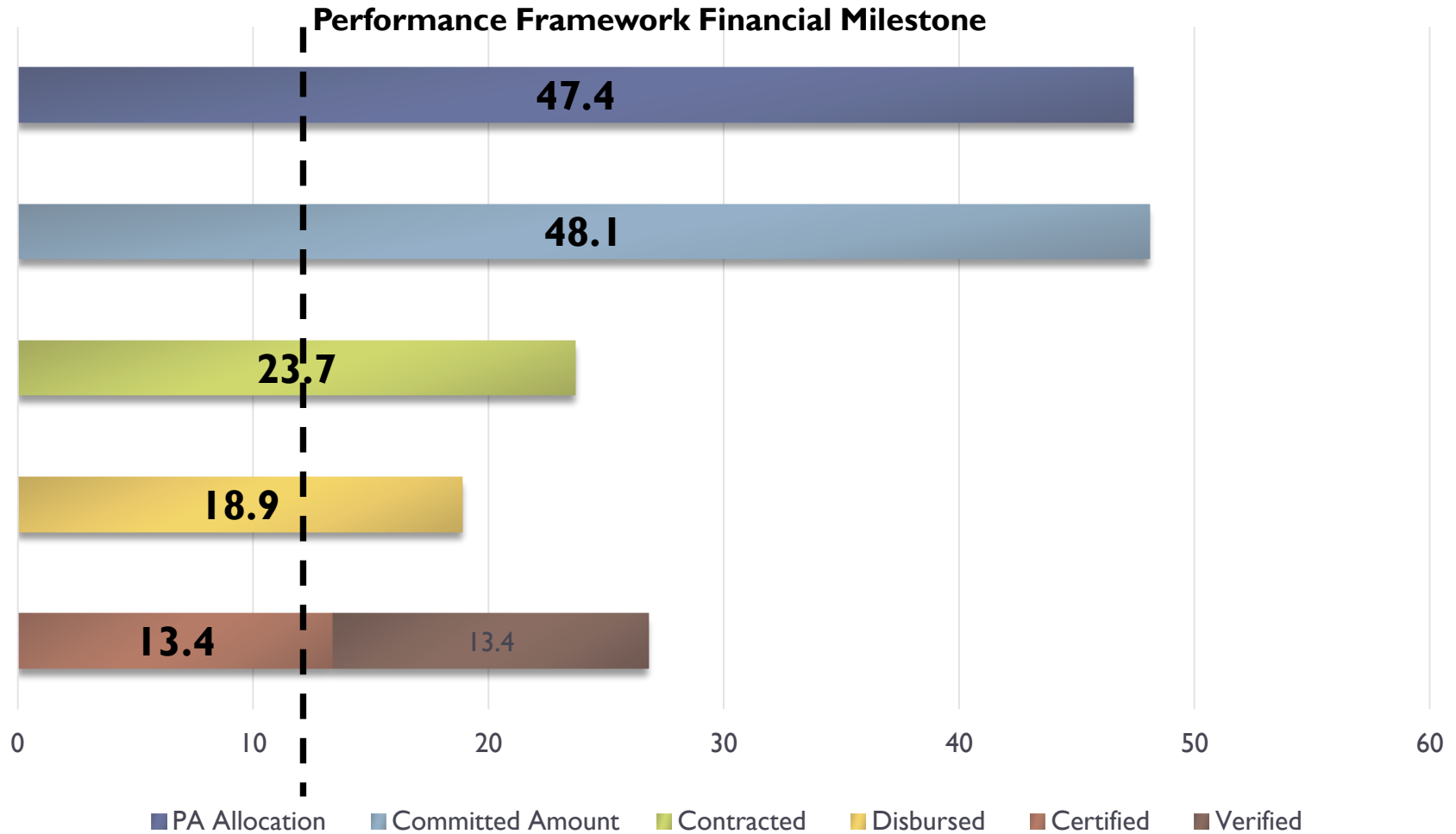


# Performance Framework

## Milestones PA 3

Indicator or key implementation step	Milestone for 2018	Achieved by end 2018
Persons participating in tertiary education	150	829
Persons participating in training/support measures	1600	4058

# Implementation Progress – PA 3



## PA 4 - Building the Institutional Administrative Capacity



## Priority Axis 4 - Building the Institutional Administrative Capacity

Allocation	Investment Priority	Projects Approved incl. Schemes	Total Commitment
EUR 14.7Mil	IP11i – Investment in institutional capacity; strengthening the role of public administration	12	EUR14.3M
	IP11ii – Capacity building for stakeholders involved in the delivery of education, employment and social policies	3	EUR360K
	<b>Total</b>	<b>15</b>	<b>EUR14.7M</b>

# Output Indicators for PA 4 (IP11i)

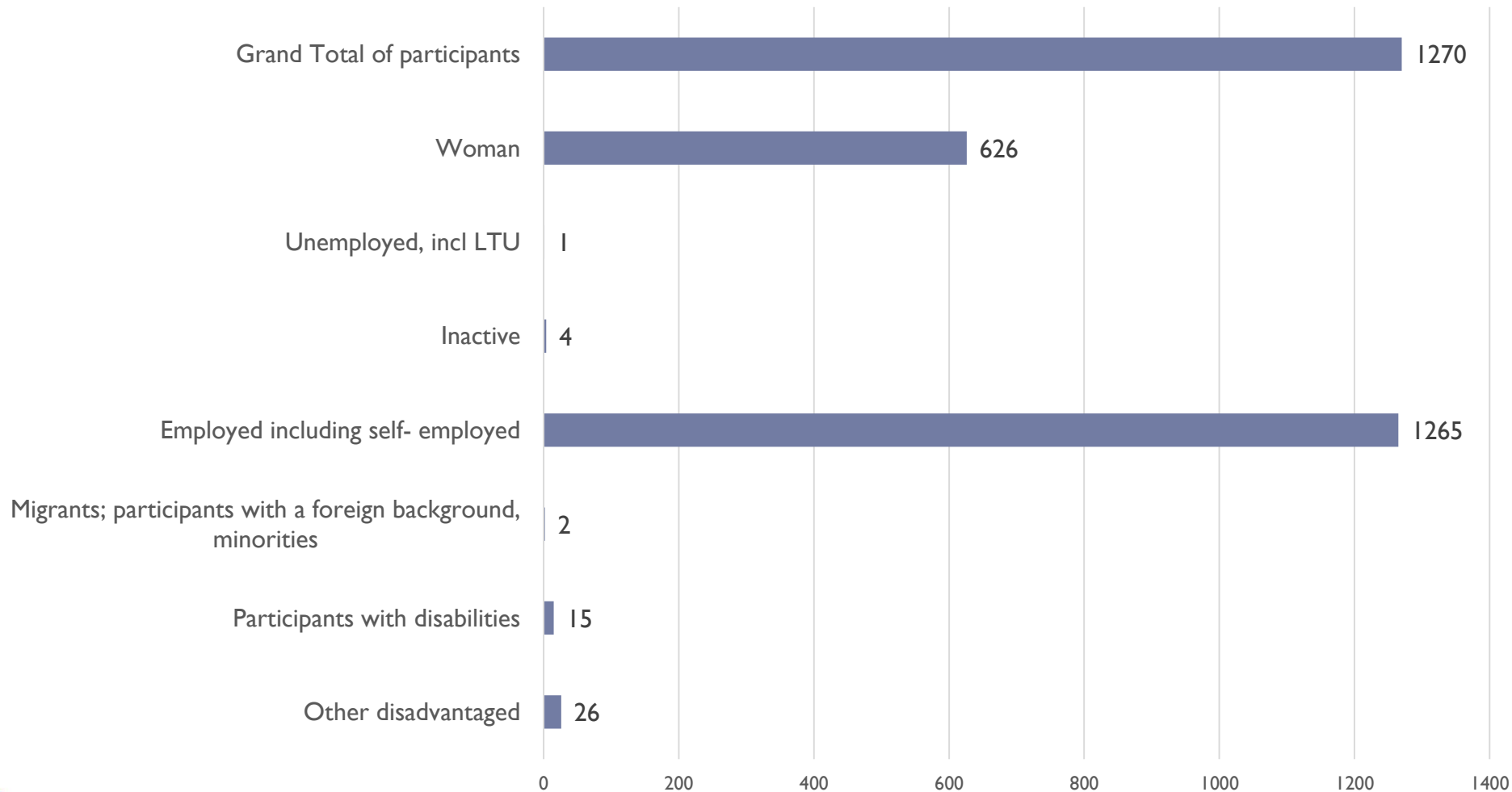
Indicator	Target Value	Committed	Actual			
			T	M	F	O
CO22. No of projects targeting public administration or public services at national, regional or local level	3	12	9	-	-	-
O6. Persons participating in training/support measures	3,500	4,422	1270	644	626	-
O17. Persons participating in training related to the judicial reform	500	-	-	-	-	-



# Result Indicators for PA 4 (IP11i)

Indicator	Target Value	Committed	Actual			
			T	M	F	0
R17. Number of public bodies/departments with improved processes	13	108	1	-	-	-
R9. Participants gaining a qualification/certification upon leaving	90%	90%	82% (1038)	84% (539)	80% (499)	-
R18. Participants gaining a qualification/certification in training related to the judicial reform	85%	-	-	-	-	-

# Annex I (IP 11i)



# Newly approved projects (IP 11i)

As a result of Call III:

- Twelve new projects approved in 2018, aiming at strengthening **efficiency of public administrations and public services**
- Total budget of circa €14.3 million
- Support to more than 4,000 persons

# Overview of projects approved under IP11i

## TOWARDS A MORE PROFESSIONAL WORKFORCE IN THE PUBLIC ADMINISTRATION (ESF.04.085)

- ▶ **Beneficiary:** Institute for the Public Services (OPM)
- ▶ **Allocation:** EUR3.6Mil
- ▶ **Objective:** building a better skilled and professional workforce within the Public administration.
- ▶ **Main activities:** Academic sponsorships and sponsorships for international events; modular training specialised training

# Overview of projects approved under IP11i

## MYSTERY SHOPPER (ESF.04.078)

- ▶ **Beneficiary:** People and Standards Division (OPM)
- ▶ **Allocation:** EUR 2.1 Mil
- ▶ **Objective:** improving the customer experience at the various service stations through detailed reporting intended to identify customer service deficiencies which would be subsequently addressed, resulting in a more efficient and professional service.
- ▶ **Main activities:** analysis of the service provided; issuing of reports and recommendations, identifying training and development needs for Public Officers in the Public Administration, and providing a sustainable service of excellence.

# Overview of projects approved under IP11i

## DEVELOPMENT OF SPECIALISED POST-GRADUATE TRAINING PROGRAMMES

- ▶ **Beneficiary:** Ministry for Health - Office of the Chief Medical Officer
- ▶ **Allocation:** EUR 220K
- ▶ **Objective:** improve the **quality and efficiency** of Health services through **the** setting up an **Allied Health Specialist Framework**.
- ▶ **Main activities:** research and consultation

# Overview of projects approved under IP11i

## SPATIALTRAIN-SCHOLARSHIP SCHEME (ESF.04.071)

- ▶ **Beneficiary:** Planning Authority
- ▶ **Allocation:** EUR901K
- ▶ **Objective:** provide quality tertiary education in the field of geospatial technology (geomatics) to the public administration within government entities.
- ▶ **Main activities:** **scholarships in the field of geospatial technology** at various MQF levels

# Overview of projects approved under IP11i

## MOBILE PUBLIC SERVICES TAKE-UP (ESF.04.072)

- ▶ **Beneficiary:** MITA
- ▶ **Allocation:** EUR661K
- ▶ **Objective:** aims at **improving and increasing** mobile public services **take-up within public administration**
- ▶ **Main activities:** Research, capacity-building and awareness-raising measures. .



# Overview of projects approved under IP11i

## ENHANCING THE SKILL-BASE OF THE NATIONAL AUDIT OFFICE'S STAFF (ESF.04.082)

- ▶ **Beneficiary:** National Audit Office
- ▶ **Allocation:** 85K
- ▶ **Objective:** improve the level of skill and competencies of NAO staff
- ▶ **Main activities:** training on government finance and accounting as well as public auditing. The training which will lead to an International Certificate in Public Auditing

# Overview of projects approved under IP11i

## A DEVELOPMENTAL TRAINING PROGRAMME FOR THE NSO (ESF.04.077)

- ▶ **Beneficiary:** Malta Statistics Authority
- ▶ **Allocation:** EUR 355K
- ▶ **Objective:** improve the service output by improving both the soft and hard skills of its employees; setting up a new ICT system across the NSO
- ▶ **Main activities:** training; commissioning a new ICT system across the NSO; commissioning the data warehouse capabilities; and increasing networking facilities among the employee

# Overview of projects approved under IP11i

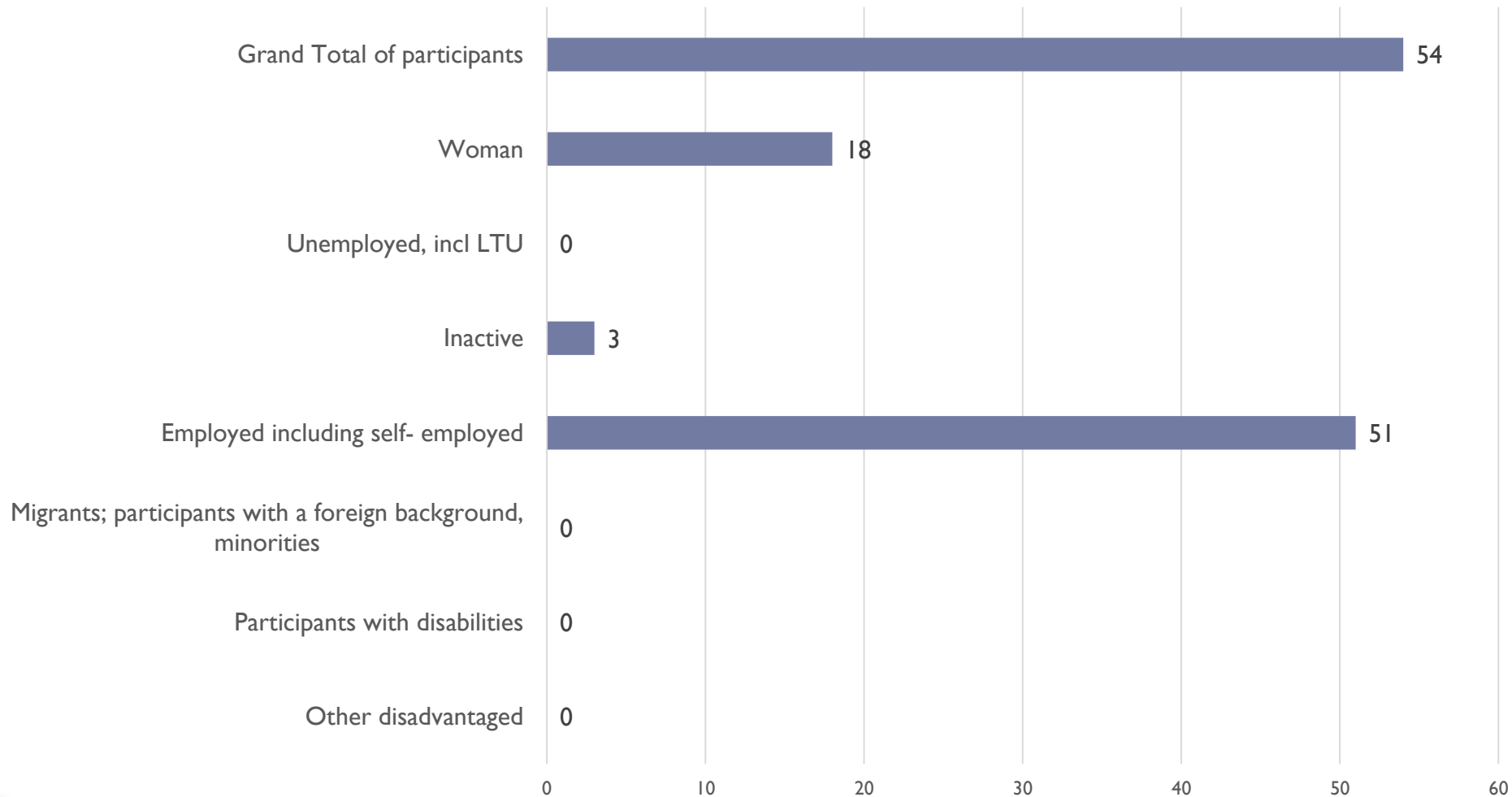
## CREATE 2020 - INVESTING IN CULTURAL AND CREATIVE CAPACITY SKILLS IN MALTA'S PUBLIC SECTOR (ESF.04.079)

- ▶ **Beneficiary:** Arts Council Malta
- ▶ **Allocation:** EUR 1Mil
- ▶ **Objective:** render public administration and public service more efficient in line with the **Create 2020 Strategy and National Priorities**
- ▶ **Main activities:** specialised training programmes, sponsorship schemes and the creation and development of regional cultural strategies. Auditing

# Output and Result Indicators for PA 4 (IP11ii)

Indicator	Target Value	Committed	Actual			
			T	M	F	O
O18. Participants within stakeholder organisations delivering ESF related policies	500	242	54	36	18	-
R19. Participants within stakeholder organisations delivering ESF related policies gaining a qualification/certification upon leaving	40%	95%	54% (29)	58% (21)	44% (8)	-

# Annex I (IP 11ii)



## Investment Priority 11ii

- ▶ Three 3 projects are currently being implemented by: MEUSAC, GRTU and GWU with a total public eligible value of €360K.
- ▶ Over 200 persons are envisaged to be supported through a number of activities namely:

Training, job-shadowing and capacity building events

# SMEs - Tuning the art of representation (STAR)

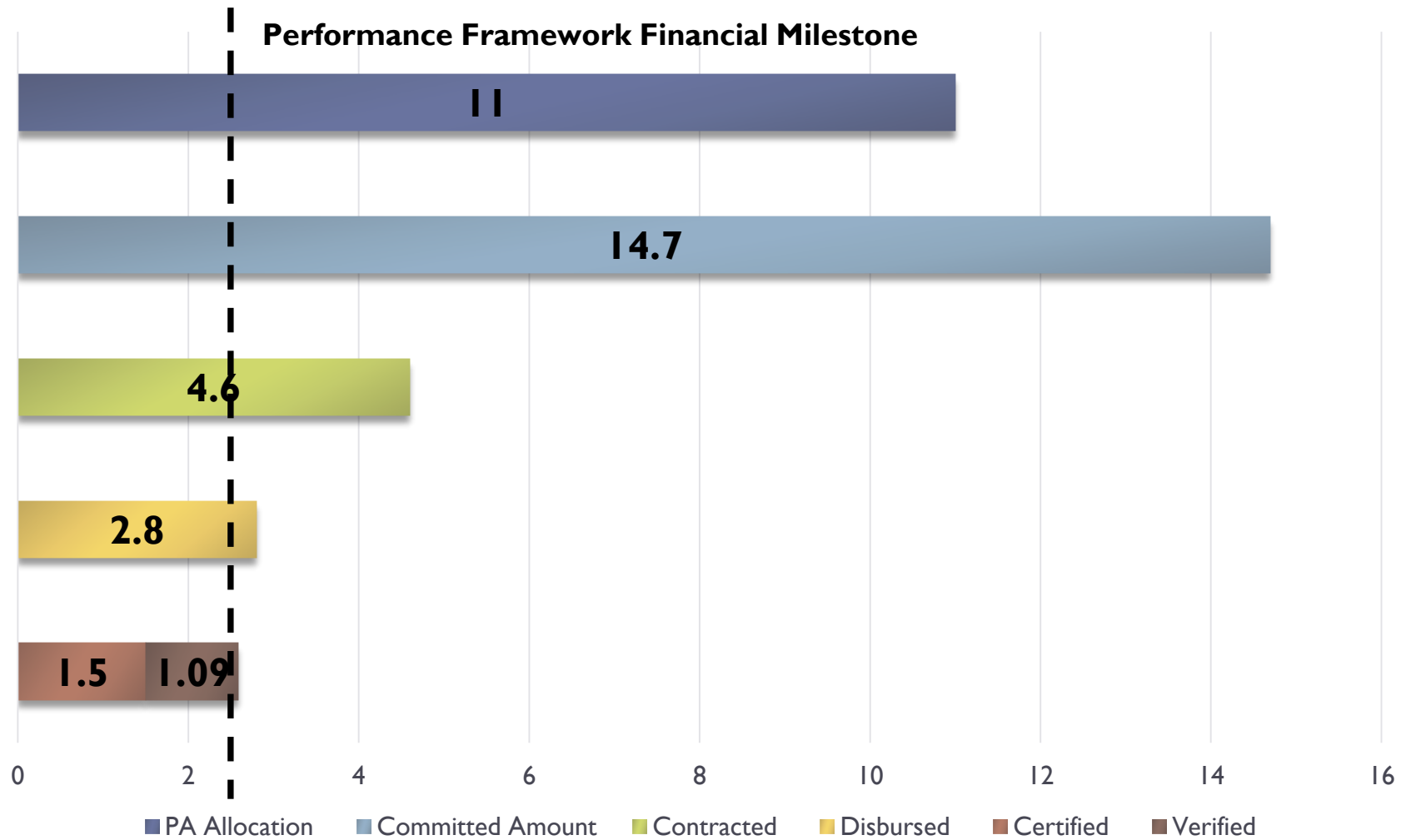
- ▶ This project is aimed at giving GRTU as an SME representative the tools and the capacity it needs in order to be a **more effective social partner**
- ▶ 2018 involved the preparation of the groundwork in relation to the two main activities under this project namely: **GRTU 2020 study** and **HR training** in public relations with the aim of kick-starting both activities in 2019
- ▶ Till year end, GRTU attended the UEAPME Social Affairs Committee (SAC) twice once in June and once in September

# Performance Framework Milestones PA 4





# Implementation Progress – PA 4

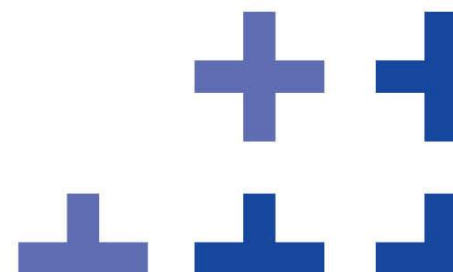
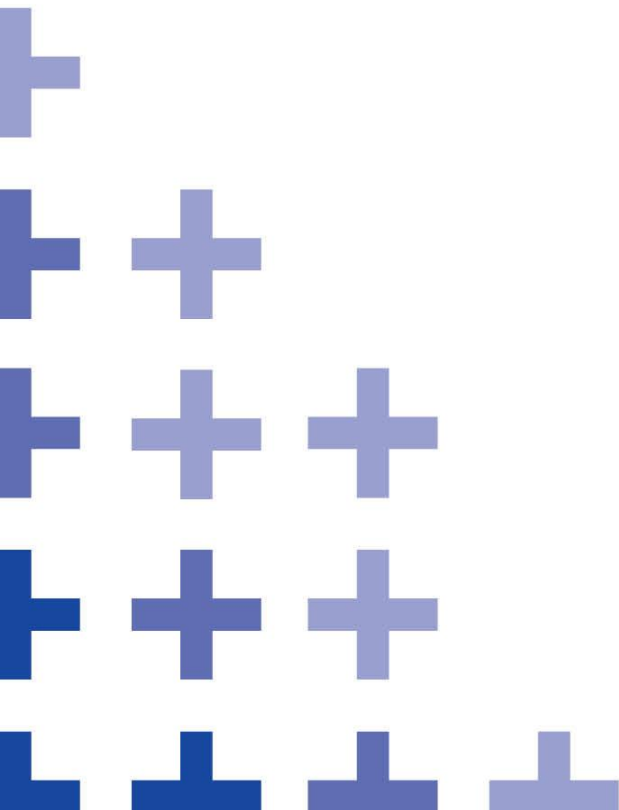


# Performance Framework Milestones

## - PA 4

Indicator or key implementation step	Milestone for 2018	Achieved by end 2018
N. projects targeting public administrations or public services at national, regional or local level	1	12

# Simplified Cost Options



# Delegated Acts

- Flat rate for Indirect Cost for eligible operations under all IPs
- Scholarships at MQF Level 7 under IPs 10ii, 10iii & 11i
- Updated the *Youth Guarantee 2.0* rates and milestones – informally approved; at inter-consultation stage

The above applications for Delegated Acts follow individual systems audits carried out by IAID covering the studies undertaken and rates set

## Other simplification aspects

- Finalised a simplification study on ESF.01.001 – *Training for Employment* aimed at the unemployed covering work placement, work exposure and traineeship activities – focusing on a more result-oriented approach
- Negotiated a Fiche on staff costs setting standard methodologies and verifications
- Discussion held with both the Audit Authority as well as the Commission services

## Other simplification aspects

- Continuous participation in meetings abroad to increase and share experience on the use of simplified cost options and other simplification measures that can be applied on the ground
- Held a meeting with local stakeholders of the Steering Committee on Simplification where the following simplification measures were presented:
  - RD&I scheme
  - *Training for Employment* (ESF.01.001)
  - *Youth Guarantee 2.0* (ESF.01.002)
  - ESF overheads
  - PV installations (ERDF, PA4)

## Horizontal Priorities



# Gender Equality, Equal Opportunities, Non-discrimination including accessibility



EU funds | 2014  
for Malta | 2020

The promotion of equal opportunities and gender equality is at the heart of Operational Programme II.

The MA considers the importance of the involvement of NCPE and CRPD to provide support in the implementation of ESF projects.

At planning stage, potential beneficiaries are encouraged to liaise with NCPE and CRPD in order to identify possible measures that can be implemented within the project to promote equality.

As at end 2018 out of the 16,342 participants supported:

- ▶ **8,254** (51%) were **women**; and
- ▶ **4,120** (25%) were **disadvantaged** (out of which, 1272 (31%) were disabled and 850 (20%) were migrants)

Moreover, the commitments taken are monitored by the Managing Authority.



# Sustainable Development

**Protection of the environment:** The actions proposed are focused on the environment itself and on environmental awareness raising efforts. Some of the measures proposed include:

- ▶ increasing awareness of energy and water conservation;
- ▶ ensuring that training rooms and offices are environment-friendly, equipped with energy saving lighting and equipment with full use of natural light;
- ▶ use of websites and emails to disseminate documents and to communicate.

In the area of **economic growth** and **social cohesion**, projects approved in 2018 under both axes 3 and 4 are supporting actions which are considered to be crucial for establishing a skilled workforce able to sustain economic and social growth as well as increase productivity

# Territorial Earmarking



## Territorial Earmarking (Gozo)

- ▶ OP II has a territorial
- ▶ The Projects currently under implementation are open to Maltese and Gozitan participants
- ▶ 8% of the OP commitment is earmarked for the

# Monitoring and Evaluation (2014-2020)



## First Review Assessment of the European Structural Investment Funds 2014-2020

Timing	Task
October 2018 – March 2019	<ul style="list-style-type: none"><li>- Preliminary data collection;</li><li>- Document review, &amp; desk research;</li><li>- Drafting of Inception Report.</li></ul>
April 2019	<ul style="list-style-type: none"><li>- Drafting and pilot testing of interview questions and questionnaires.</li></ul>
June 2019	<ul style="list-style-type: none"><li>- Launching of the surveys amongst beneficiaries and conducting of interview with DPIs.</li></ul>
July 2019	<ul style="list-style-type: none"><li>- Analysis of data collection/case studies;</li><li>- Aggregation of data.</li></ul>
August 2019	<ul style="list-style-type: none"><li>- Workshops will be held to validate data;</li><li>- Presentation of draft report to ESG Members.</li></ul>

# Monitoring of projects'/schemes

- Day-to-day monitoring of project implementation on the basis of commitments undertaken in the Preliminary Agreements and Grant Agreements signed between the MA and the Beneficiaries.
- 12 high level bi-lateral meetings between the MA and the Beneficiaries with the participation of relevant stakeholders to address issues related to procurement, progress in the implementation.
- Checks on the procurement and on-the-spot checks to verify progress of the implementation of the approved projects (28 procurement checks and 165 physical checks).
- Regular meetings with Jobsplus (IB) to monitor progress on Aid Schemes.

# Financial Management

- Once payment claims are raised administrative verifications are conducted together with on the spot verifications.
  
- Verify that co-financed expenditure has been delivered/incurred and that expenditure declared by operation has been paid and complies with EU and National regulation.
  
- Recommended expenditure is raised in a statement of expenditure by priority axis. This is done following a discussion and decision on the issues/irregularities detected on the expenditure raised.
  
- Drawing up the management declaration and Annual Summary by:
  - (i) Compiling a summary of the final audit reports and controls carried out;
  - (ii) Preparing a global picture of management verifications, controls and audit performed in relation to expenditure declared during an accounting year and entered into the accounts

## Verification of Performance Framework milestones:

- The MA constantly monitored the Performance Framework milestones for 2018, both from a financial perspective as well as from a performance perspective. To carry out this monitoring, the MA has focused on:
  1. On the spot verifications:
    - ▶ Check that data collected is in line with the indicators' definition and guidance provided by the MA to the BNs;
    - ▶ Identify the relevant sources and supporting evidence to validate the correctness of the data being reported by the BNs;
  2. Tracing and verifying data aggregation being reported by the IBs and BNs to the MA through the data on Participants.



# Monitoring - SFD

During 2018 and 2019, the Structural Funds Database (SFD14-20) is undergoing several structural changes, including but not limited to:

- The generation of several reports, such as: Person in charge report; Payment Claim Reimbursements Report; Invoice Details Reports; Project Transaction Reports – Mainstream, Aid Schemes; Gozo Expenditure Report;
- The enhancement of several modules such as Payment Claim; Operation level indicators; Data on Participants and the Contract Report;
- Deployment of Arachne at Operation and Procurement levels;
- The creation of Standard Operating Procedures operating procedures for: SFD Update Deployment; SFD Enhancements; SFD Over Allocation; SFD Project Code Formatting and SFD User Rights.

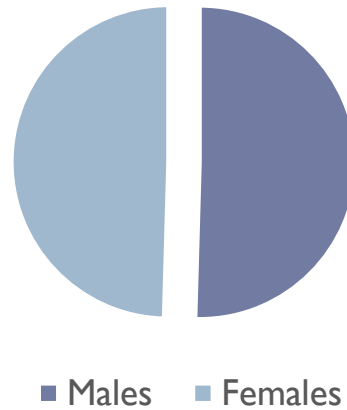
# Monitoring of Results

## Collecting data on participants and their progress, six months following their participation in ESF projects

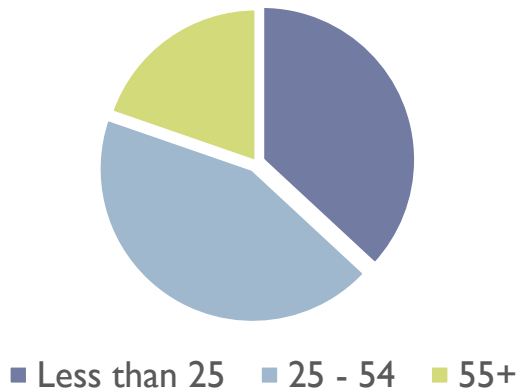
- **Objective:**
  - To assess the professional and educational end of persons participating in ESF interventions up to six months after its successful completion. It will assist to put forward short to medium observations about the improvement to individuals' lives and opportunities brought by ESF projects.
  
- **Timeline: 2018-2023 (the study is longitudinal and will cover 5 waves)**
  
- **Wave 1:**
  - Data was collected from participants completing an ESF intervention between 1st January 2015 up to 30th June 2018;
  - Each wave will cover unique participants from all projects;
  - Long term results indicators will be reported by IP;
  - Total population: 9,297 (Males: 4,775; Females: 4,552)
  - Overall Contribution: ESF intervention met the overall expectation of 94.1% of participants

# Wave 1: Sample Population: Distribution by gender and age

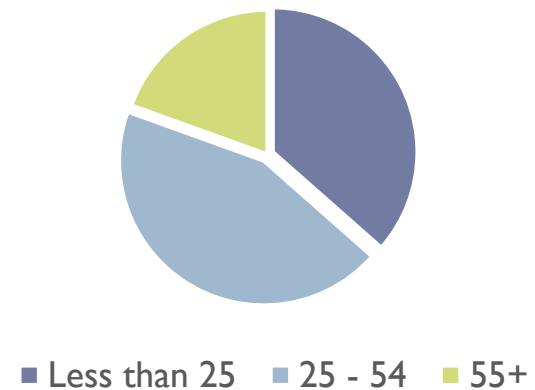
Distribution by gender



Distribution by age - males



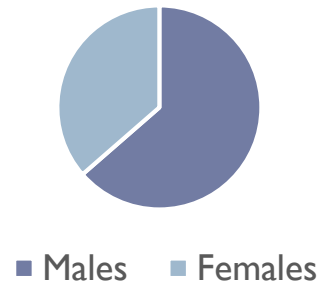
Distribution by age - females



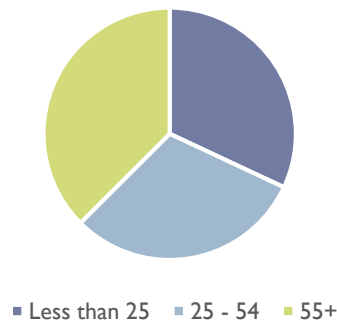
# Main Findings

## Change in Labour Status following ESF intervention

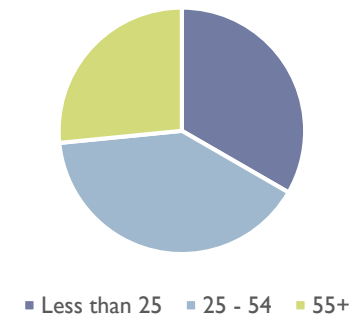
- A total of 4,504 participants were either unemployed or inactive at entry, of these 41.1% became employed.
- 50.7% of the participants who became employed, considered ESF interventions as causative of the positive change in labour status.



Distribution by age - males



Distribution by age - females



# Main Findings

## Improvement in labour market situation

- A total 4,793 participants were employed at entry, of which 41.8% registered an improved labour market situation
- 49.1% of participants who registered an improved situation believe improvement would not have occurred without ESF intervention



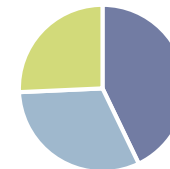
■ Males ■ Females

Distribution by age - males



■ Less than 25 ■ 25 - 54 ■ 55+

Distribution by age - females

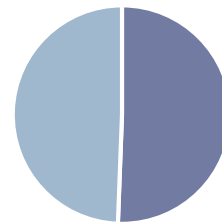


■ Less than 25 ■ 25 - 54 ■ 55+

# Main Findings

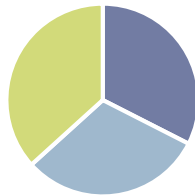
## Improvement in skills and knowledge

- Out of the 9,297 participants, 91.8% experienced improved skills and knowledge as a result of their participation in the ESF intervention



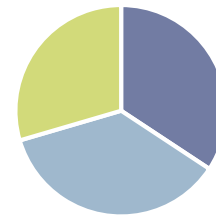
■ Males ■ Females

Distribution by age - males



■ Less than 25 ■ 25 - 54 ■ 55+

Distribution by age - females

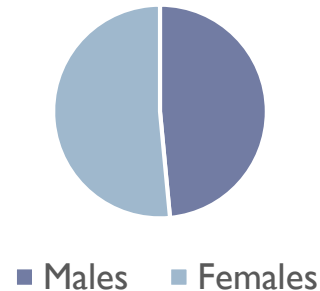


■ Less than 25 ■ 25 - 54 ■ 55+

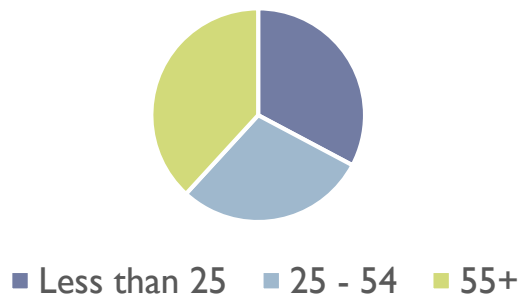
# Main Findings

## Improvement in educational attainment

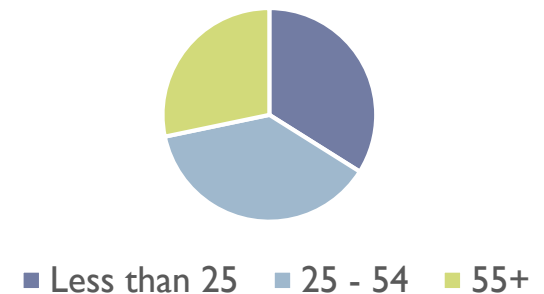
- Of the 9,297 participants, 30% registered a change in their educational status within 6 months from completing ESF intervention
- 93% of participants with at a change in educational statuses stated that the change was a direct result of ESF intervention



Distribution of age - males



Distribution of age - females



## Communication Activities (2014-2020)





# Communication activities in 2018

## Annual Event: Did You Know Campaign

- An open day event at Malta's Interactive Science Centre (Esplora) was held on the 13<sup>th</sup> December 2018 for school children in Years 4, 5 & 6.
- A total of 435 students from across all primary schools in Malta and Gozo participated and 491 adults participated in this event.
- The event involved a Science Quest with a number of challenges related to STEMS and students used their school tablets financed through ESF.



# Communication activities in 2018

## Bookmarks disseminated to students

- With the aim of raising awareness of the benefits received from EU funds to school children and the general public.
- A total of 42,000 bookmarks were disseminated to State, Independent and Church schools.



# Communication activities in 2018

## Promotion of videos on social media

- Social media campaign was launched to promote videos through Facebook. Videos are also available on Youtube.
- This video focus is on creating awareness on youth guarantee being implemented through ESF.



# Communication activities in 2019

## Participation in the Europe Day Citizens' Fair

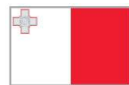
- Held on the 9<sup>th</sup> May in Valletta;
- Promotional items were distributed.



## Participation during Freshers' Week

- PPCD will be organising a number of activities during the Freshers' Week at both University of Malta and MCAST;
- Aim is to raise awareness on the range of funding opportunities the EU provides for training and education;

# Capacity Building Activities



European Union  
European Structural and Investment Funds



# Training provided by the MA in 2018

- Training on the Structural Funds Database (March 2018);
- Training on 'Combating Fraud in EU Funding' (May 2018);
- Public Procurement training sessions (April, May, October & November 2018) for MA officers, beneficiaries & other Stakeholders involved in Cohesion Policy;
- Specific training sessions aimed at Intermediate Bodies (3 sessions held in October and November) focusing on public procurement, risk management, publicity requirements, first and second level of control as well as potential irregularities and fraud; and
- A module dedicated to 'Regulatory Framework and Operational Programmes': a 40-hour module delivered to students reading for a BA (Hons) (Public Projects) at MCAST.

# Training provided by the MA in 2019

- Two information sessions to Beneficiaries were held in Feb 2019 on their obligations to collect data in relation to common result indicators;
- Training on the Structural Funds Database (ongoing basis) with two sessions held in March and May, and another session will be held in June 2019;
- Training on Arachne held in February 2019. The training was delivered by staff from PPCD, MSD, FPD and MITA and highlighted how the Arachne tool can be used to help in combating fraud;
- Public Procurement training sessions held in Feb and May 2019 for entities, NGOs and Local Councils. Upcoming sessions in June will target Line Ministries and DPIs;
- Training on Common Errors in Implementation to stakeholders involved in project implementation; and
- Internal training sessions aimed at MA's officers held in February, March 2019.

# Audits





# Audits on Operations

Reference Period: 1 July 2017 – 30 June 2018  
Audit Period: 1 July 2018 – 15 February 2019

- The audited sample amounted to 43% out a total of EUR7.7M of certified population.
- Such sample resulted in a total of three projects out of a total population of four projects which were certified in the accounting year 2017/2018.

## Results:

- No systematic errors
- The audits carried out provided an overall positive assurance as to the reliability, legality and regularity of expenditure declared.

# Systems Audit

Two stakeholders underwent a systems audit in 2018:

- **Jobsplus – Intermediate Body for OP II**

Result:

- The error with financial implications had limited impact on the Error rate, in fact this remaining well below the 2% threshold of materiality level.

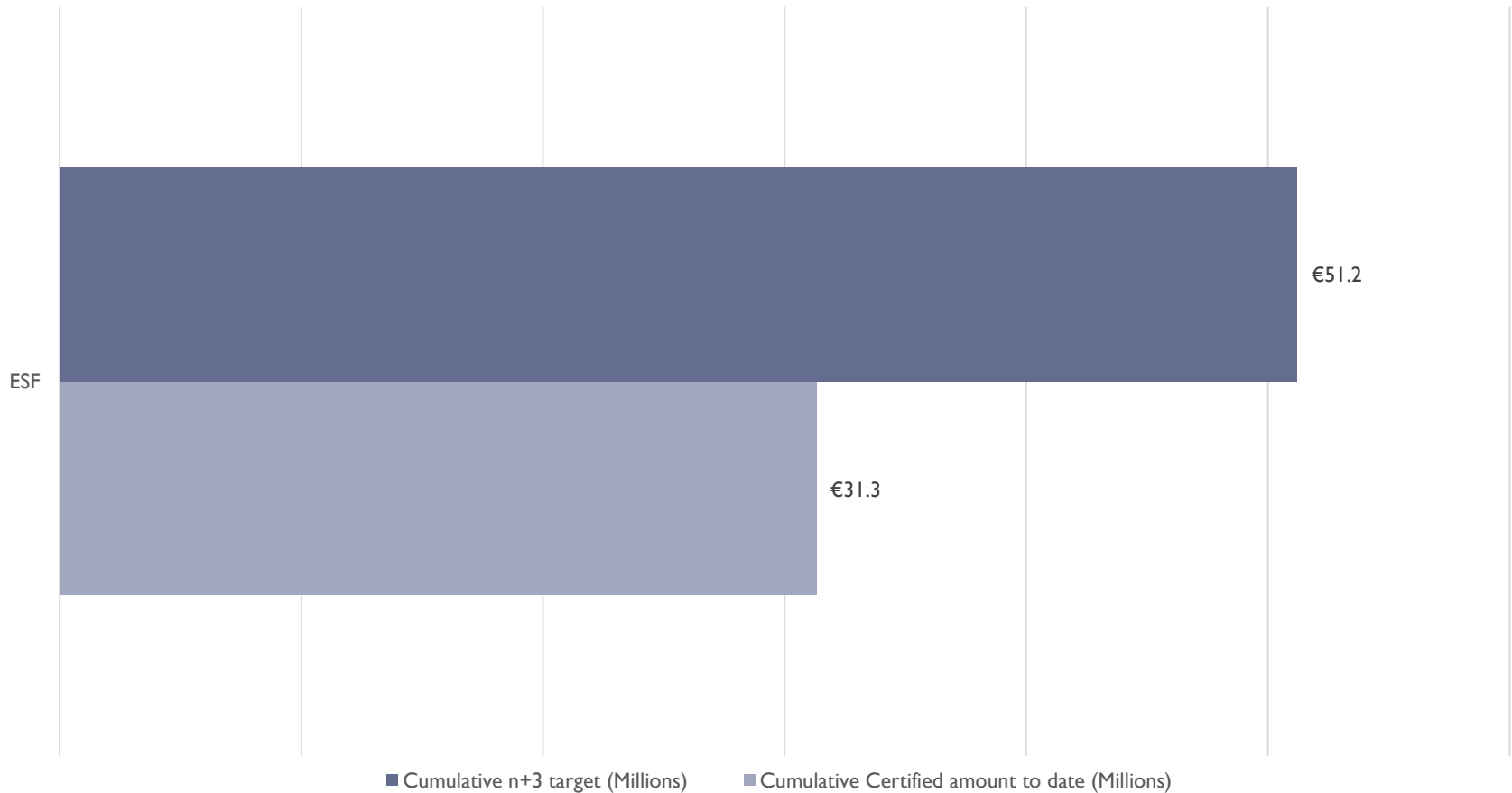
- **Department of Contracts (DoC)**

Result:

- No systematic errors;
- The management and control system in place at the Department of Contracts works, but some improvements are needed.

# Update on Implementation: N+3 Disbursement 2019

## Cumulative N+3 Disbursement 2019



## Concluding Remarks

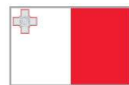
- Whilst it was challenging, the performance framework financial and indicator milestones have been achieved across all PAs with the significant efforts made by all stakeholders involved.
- Looking forward, in the coming months the MA will launch the 4<sup>th</sup> Call under OP II
- 2019 presents its own challenges in terms of the N+3 Decommittment target and ensuring that the same momentum that was achieved in 2018 is kept throughout 2019.

## Contact Details

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