


EUROPEAN SOCIAL FUND
2007-2013

MONITORING COMMITTEE for Operational Programme II

Empowering People for More Jobs and a Better Quality of Life
Cohesion policy (2007-2013)

ESF Annual Implementation Report 2007

22 May 2008

Planning and Priorities Co-ordination Division
Office of the Prime Minister




EUROPEAN SOCIAL FUND
2007-2013

Overview of the implementation

- a. Finalisation & official launch of the Operational Programme;
- b. Setting up of the implementation system;
- c. Call for project proposals;
- d. Project Selection;
- e. Evaluation; and
- f. Administrative Capacity.

Planning and Priorities Co-ordination Division
Office of the Prime Minister




EUROPEAN SOCIAL FUND
2007-2013

Overview of the implementation (cont...)

- a. Finalisation & official launch of the Operational Programme:
 - Negotiations on the ESF OP were finalised in the second quarter of 2007. The main issues of activity during 2007 related to:
 - the drafting of the implementing provisions;
 - the finalisation of the indicators of the OP.
 - Final official submission of OP: 15 May 2007
 - Official Commission approval: 22 June 2007
 - Receipt of advance payment from the Commission of Euro 2.24m: 4 September 2007

Planning and Priorities Co-ordination Division
Office of the Prime Minister




EUROPEAN SOCIAL FUND
2007-2013

Overview of the implementation (cont...)

- a. Finalisation & official launch of the Operational Programme (cont...):
 - The launch event
 - Date: Wednesday 18 July, Valletta
 - Conference – Strategic themes related to the main objectives of the OPs were presented and discussed during 4 specific panel sessions:
 1. Education, employment, capacity building and social inclusion;
 2. Enhancing enterprise, research and innovation;
 3. Quality of life for all citizens; and
 4. Gozo – Promoting Territorial Cohesion.

Planning and Priorities Co-ordination Division
Office of the Prime Minister





EUROPEAN SOCIAL FUND
2007-2013

Overview of the implementation (cont...)

b. Setting up of the implementation system:

- Identification of the main horizontal stakeholders:
 - Managing Authority – the Planning and Priorities Co-ordination Division, Office of the Prime Minister;
 - Certifying Authority – EU Paying Authority Directorate, Ministry of Finance, the Economy and Investment;
 - Audit Authority – Internal Audit and Investigations Directorate, Office of the Prime Minister;
 - Intermediate Body (ESF Aid Schemes) – Employment and Training Corporation, Ministry for Social Policy.


Planning and Priorities Co-ordination Division
Office of the Prime Minister




EUROPEAN SOCIAL FUND
2007-2013

Overview of the implementation (cont...)

b. Setting up of the implementation system (cont...):

- Monitoring Committee:
 - Set up in line with Article 63 of EC 1083/2006;
 - Two meetings were held during 2007: 19 July and 5 December;
 - During these meetings the MC discussed/approved:
 - Selection criteria for operations;
 - Selection criteria for operations under two Aid Schemes;
 - Change to section 5.3.7 of the ESF OP in relation to the implementation of aid schemes;
 - Information on the Technical Assistance;
 - Communication plan.


Planning and Priorities Co-ordination Division
Office of the Prime Minister




EUROPEAN SOCIAL FUND
2007-2013

Overview of the implementation (cont...)

b. Setting up of the implementation system (cont...):

- Structural Funds Database (2007-2013):
 - PPCD developed a new database for the 2007-2013 period;
 - A number of focused meetings both with stakeholders and MITTS were held;
 - A new Systems Administrator was appointed in December 2007.


Planning and Priorities Co-ordination Division
Office of the Prime Minister




EUROPEAN SOCIAL FUND
2007-2013

Overview of the implementation (cont...)

c. Calls for Project Proposals:

- Two calls were launched:
 - Priority Axis 2: Focus Area – Continuous Training and Education, 27 July and closed on 7 September;
 - Priority Axis 1: Focus Area – ICT, 3 August and closed on 15 September.
- Application forms and guidance notes were prepared;
- Three information sessions were held in 2007 with a total of 183 participants;
- A list of frequently asked questions was posted on the PPCD website for additional guidance to applicants;
- 21 Applications were received (PA1: 5; PA2: 16).

Planning and Priorities Co-ordination Division
Office of the Prime Minister




EUROPEAN SOCIAL FUND
MALTA 2007-2013


Overview of the implementation (cont...)

d. Project Selection:

- Project Selection Committee (PSC) set up in the last quarter of 2007 to evaluate proposals and select projects;
- PSC Terms of Reference were drafted and approved;
- Setting up of an appeals procedure;
- During 2007, the ESF PSC met 6 times;
- The project selection process was still ongoing as at end of 2007.

Planning and Priorities Co-ordination Division
Office of the Prime Minister





EUROPEAN SOCIAL FUND
MALTA 2007-2013

Overview of the implementation (cont...)

e. Evaluation

- The ex-ante evaluation was finalised in 2006;
- During 2007, Malta undertook the preparation of an evaluation plan which was informally submitted to the EC in October;
- Continued work on the draft evaluation plan.

Planning and Priorities Co-ordination Division
Office of the Prime Minister




EUROPEAN SOCIAL FUND
MALTA 2007-2013


Overview of the implementation (cont...)

e. Administrative Capacity

- Calls to increase the number of staff in the horizontal stakeholders;
- Capacity building measures in line with the training strategy:
 - Training session regarding ESF (particularly PA 4) to OPM officers;
 - Induction training for new EU Fund and Programme Managers;
 - Training Seminar for Directors Programme Implementation on Structural Funds implementation & related responsibilities;
 - A training seminar on *Appraisal, Audit & Controls: How to detect and correct irregularities*;
 - Information sessions for potential Beneficiaries;
 - A seminar on the *Role of the European Court of Auditors*;
 - A seminar entitled *Structural Funds 2007-2013 – New Regulations & how to implement them*.

Planning and Priorities Co-ordination Division
Office of the Prime Minister





EUROPEAN SOCIAL FUND
MALTA 2007-2013


Financial Information

Priority Axes by source of funding (€)

	Expenditure paid out by the beneficiaries included in payment claims sent to the managing authority	Corresponding public contribution	Private expenditure	Expenditure paid by the body responsible for making payments to the beneficiaries	Total payments received from the Commission
Priority Axis 1: Improving education and skills	0.00	0.00	N/A	0.00	0.00
Priority Axis 2: Investing in the employability and adaptability of the workforce	0.00	0.00	N/A	0.00	0.00
Priority Axis 3: Promoting an equal and inclusive labour market	0.00	0.00	N/A	0.00	0.00
Priority Axis 4: Strengthening of institutional and administrative capacity	0.00	0.00	N/A	0.00	0.00
Priority Axis 5: Technical Assistance	25,571.02	25,571.02	N/A	0.00	0.00
Of which ERDF type expenditure	1,122.76	1,122.76	N/A	0.00	0.00
Grand Total	26,693.78	26,693.78	N/A	0	0

Planning and Priorities Co-ordination Division
Office of the Prime Minister




 EUROPEAN SOCIAL FUND
MALTA 2007-2013

Financial Information (cont...)

Information about the breakdown of use of the funds

Cumulative breakdown of allocations of the Community contribution by category.


Priority Theme	Form of Finance	Territory	Economic Activity	Location	Amount €
85 – Preparation, implementation, monitoring & inspection	01 – Non repayable aid	03 - Islands	00 – Not applicable	MT0 - Malta	26,081.62
86 – Evaluation & studies; information & communication	01 – Non repayable aid	03 - Islands	00 – Not applicable	MT0 - Malta	612.16
Total					26,693.78


Planning and Priorities Co-ordination Division
Office of the Prime Minister


 EUROPEAN SOCIAL FUND
MALTA 2007-2013

Problems encountered

- a. Delays in the project selection process due to limited human resources**
 - New resources have been mobilised.
- b. The implementation of Aid Schemes under the ESF OP**
 - Proposed implementation modality was not in line with the implementation provisions of the ESF OP (Section 5.3.7 – Project Selection).
 - Change to the OP was proposed to the Monitoring Committee and was approved.
 - The Commission also approved this change.
 - This change had no impact on implementation as the change was done before the scheme was launched.


Planning and Priorities Co-ordination Division
Office of the Prime Minister



 EUROPEAN SOCIAL FUND
MALTA 2007-2013

Physical Progress

Progress towards indicators – Technical Assistance


Output Indicators		2007	Total
Indicator 1: Number of Persons Trained	Achievement	3 (3F)	3 (3F)
	Target	n/a	350
	Baseline	n/a	
Indicator 2: Number of evaluations carried out	Achievement	0	0
	Target	n/a	4
	Baseline	n/a	
Indicator 3: Number of Publicity measures undertaken	Achievement	4	4
	Target	n/a	15
	Baseline	n/a	
Indicator 4: Number of studies/research activities carried out	Achievement	0	0
	Target	n/a	5
	Baseline	n/a	

Planning and Priorities Co-ordination Division
Office of the Prime Minister


 EUROPEAN SOCIAL FUND
MALTA 2007-2013

Publicity Measures

- a. Communications plan** – was presented to the MC on 5 December and was thereafter approved by the Commission on 21 January 2008.
- b. Measures providing information and publicity:**
 - Media relations and participation of PPCD staff on local radio and TV to provide information on the ESF OP to the general public;
 - Organisation and launch of the ESF Operational Programme, including logo design, production of a documentary, backdrop, printing of OPII folders, notebooks and production of ESF pens;
 - Organisation of information sessions in respect of project application forms;
 - Setting up of Email Helpdesk which has received and processed around hundred (100) queries during 2007.

Planning and Priorities Co-ordination Division
Office of the Prime Minister


Thank you for your attention



Operational Programmes I and II – Cohesion Policy 2007-2013
Investing in Competitiveness for a Better Quality of Life
Empowering People for More Jobs and a Better Quality of Life
Meeting part-financed by the European Union
European Regional Development Fund (ERDF) and European Social Fund (ESF)
Co-financing rate: 85% EU Funds (70% ERDF, 30% ESF) ; 15% National Funds.



Investing in your future

