

MONITORING COMMITTEE for Operational Programme II

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

Cohesion policy (2007-2013)

Implementation Update

20th November 2009

Overview

- a. Start of Implementation of projects on the ground;
- b. Implementation of Aid Schemes;
- c. Project Selection Process
- d. Update on Call 5 – Priority Axes 2 and 4;
- e. Call 6 – Priority Axes 1 and 3
- f. Commitments Update;
- g. Financial Update;
- h. Other Updates

Implementation of Approved Projects

Examples of Projects :

- The Ministry for Education, Culture, Youth and Sport has launched 3 calls under **ESF1.25 Strategic Educational Pathway Scholarships (STEPS)**. To-date, 108 scholarships have been awarded for Calls 1 and 2. Call 3 is currently open and will close on 15th January 2010.
- **ESF1.40 Science Popularisation Campaign** – The main activity which is the S&T Festival is scheduled to run between the 23rd and the 29th of November 2009.

Implementation of Approved Projects (2)

- **ESF1.23** *Higher education courses to address skills mismatches in Gozo* – Diploma courses with 35 participants have started (13/11/09).
- **ESF1.33** *Increasing ICT Student Capacity in Malta* – The Induction course commenced on 17th November 2009 with 313 participants.
- **ESF3.54** *REACH – Opportunities close to home* – The official launch was on the 30th of October 2009. Publicity on calls has started. The closing date of the application is on the 31st of January 2010 and the forecasted commencement date is in February 2010.

Aid Schemes

Employment Aid Programme (EAP)

- 512 applications have been received in total, of which 171 (33%) were found to be ineligible
- 294 Grant Agreements signed to-date, of which 64% of participants are from Malta and 36% from Gozo
- The percentage rate of male participants is of 56% whereas 44% make up the percentage of female participants

Aid Schemes (2)

Training Aid Framework (TAF)

- 720 applications have been received from 273 undertakings to-date
- 155 Grant Agreements have been signed to-date, whilst another 45 Grant Agreements are in the process of being signed.
- Most undertakings (97%) have requested general training whereas only 3% have requested specific training.

Update regarding the projects Submitted for Call 5 Priority Axis 2

Priority Axis 2 – All Focus Areas; Total Value of €10,000,000

- 14 projects were submitted
- The projects are currently being evaluated by the Projects Selection Committee
- The evaluation process is expected to conclude by the end of the year

Update regarding the projects Submitted for Call 5 Priority Axis 4

Priority Axis 4 – All Focus Areas; Total Value of €12,000,000

- 16 projects were submitted
- The projects have been evaluated by the Projects Selection Committee:
 - 7 have been selected for co-funding
 - 1 of the projects submitted was withdrawn
 - 2 of the projects submitted were rejected due to incomplete applications
 - 6 of the projects submitted failed to rank

The (main) weak points of submissions

- Clear link with the Axes
- Poor background and justification (no quantification)
- No partners (resulting also in duplication)
- No tangible results
- Principles of transnationality and innovation
- Budgetary issues
- Sustainability issues

Call 6 for Project Proposals under ESF

Priority Axis

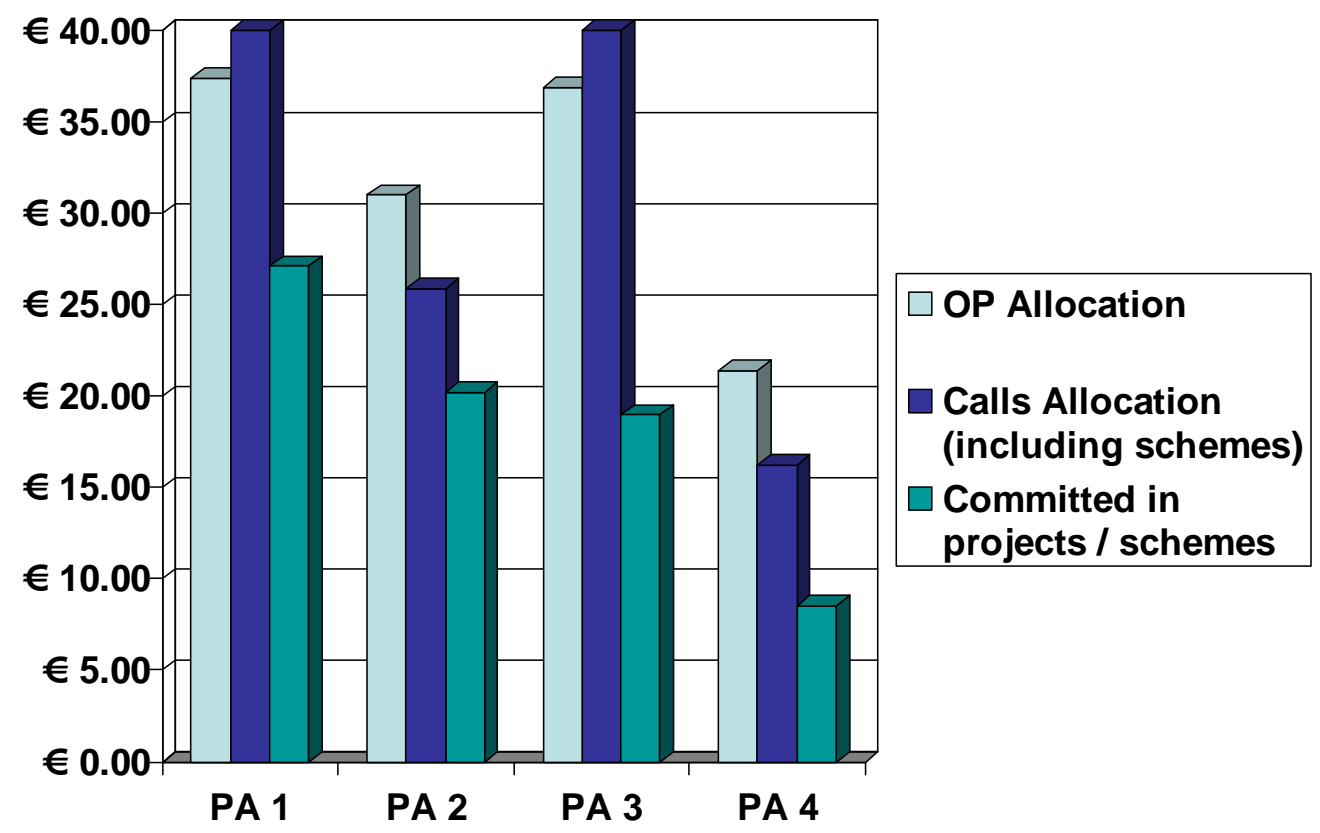
CALL 6

PA 1: Improving education and skills (all focus areas) -
€10 million

PA 3 : Promoting an equal and inclusive labour market
(all focus areas) - €17 million

The actual launch of the call will be published in the coming weeks through the media and on the PPCD website.

Funds Status per PA inclusive of upcoming Call 6



Expenditure Table

COHESION POLICY 2007-13: EXPENDITURE TABLE - OP II

updated: 18/11/09

Fund	Priority Axis	OP Allocation	Projects / Aid Schemes approved		Contracts signed ¹	Payments made		Verified Public Expenditure			Interim payments from EC ²	Advance payments from EC ²	TOTAL payments from EC ²	
		Value	Total Public Cost	No. of projects / aid schemes	Value									
		€	€		€	€	EU share (€)	MT Share (€)	EU share (€)	Total (€)	€	€	€	
ESF	Operational Programme II: Empowering people for more jobs and a better quality of life	Priority Axis 1: Improving education and skills	37,400,000.00	27,083,572.50	13	4,831,746.55	1,116,932.09	949,392.28	0.00	0.00	0.00	71,429.47	10,080,000.00	10,151,429.47
	Priority Axis 2: Investing in employability and adaptability of workforce	30,995,000.00	20,212,088.00 ³	5 ⁴	4,674,710.25	53,054.73	45,096.52	0.00	0.00	0.00				
	Priority Axis 3: Promoting an equal and inclusive labour market	36,900,000.00	19,250,694.18 ⁵	18 ⁶	2,395,831.72	144,639.51	122,943.58	0.00	0.00	0.00				
	Priority Axis 4: Strengthening of institutional and administrative capacity	21,405,000.00	8,390,586.50	7	0.00	0.00	0.00	0.00	0.00	0.00				
	Priority Axis 5: Technical assistance	5,064,705.00	5,064,705.00	1	1,714,787.00	133,267.98	113,277.78	12,729.18	72,131.99	84,861.17				
ESF		131,764,705.00	80,011,646.18	44	13,617,075.52	1,447,894.31	1,230,710.16	12,729.18	72,131.99	84,861.17	71,429.47	10,080,000.00	10,151,429.47	

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



Reporting / Monitoring

- Regular updates by Ministers in Cabinet
- PPS Bi-lateral meetings – monthly meetings are being held to discuss and resolve issues that arise.
- IB Network – The network between all the IBs meets up to share best practices, discuss problems encountered, as well as discuss any overlaps that might exist between the schemes.
- IB Steering Committee (IBSC) as per Art.11 (2) of the Covenants – The Steering Committee meets at least twice a year.
- PPRs are being updated and sent to the MA through the Line Ministry every 4 months, i.e. 3 times a year
- Ministerial Steering Committees are being held after every submission of the PPRs.
- Strategic Reporting (Art 29 of EC/1083/2006) – The Strategic Report is currently being drafted and is expected to be submitted by end of year.

Annual Event

- The 2009 Annual Event will be held on the 1st of December 2009 in Malta, with a possibility for another event in Gozo.
- National Conference focusing on:
 - the benefits of OP I and OP II for the Maltese and Gozitan citizens
 - the overall implementation progress of the OPs
- The Annual Event will be open to the general public. The event will feature:
 - Keynote speakers of both OPs
 - Discussion panels on the various themes targeted under the OPs

Annual Event (2)

- This information event will be organised in line with Article 7.2 (b) of the Commission Regulation 1828/2006
- The event will be publicised in the media (newspapers as well as press releases). It will also feature on the PPCD official website.
- Draft Programme distributed to MC members.

Evaluation Activities



- Terms of Reference of the Mid-term Evaluation covering OPII was launched on 17th November 2009 and will close on 12 January 2010.

Objectives of the Terms of Reference of the Mid-term Evaluation:

- To show the likely achievement of the objectives, relevance, efficiency and effectiveness of OPII by taking into account the current status of implementation (as at the cut-off date)
- To make recommendations for the second half of the programme period as to how the objectives of the Programmes can be achieved more efficiently and effectively
- This evaluation will serve as a management tool for the MA to be in a position to identify any problems and take corrective actions
- The Evaluation Steering Group is established and provides support to evaluation activities.

Planning and Priorities Co-ordination Division

Office of the Prime Minister



Training and Capacity Building

Several sessions of the Structural Funds Database

Training “Train the Trainers” Programme for:

- Horizontal Stakeholders;
- Intermediate Bodies;
- Beneficiaries;
- Line Ministries;
- NGOs (Beneficiaries).

Training (2)

Other training sessions include:

Project Progress Report Training for Line Ministries – May 2009

- Induction Training – May, June, July and August 2009
- Induction Training for new Beneficiaries including NGOs – September 2009
- Management Verifications for the Managing Authority and the Intermediate Bodies – October 2009

Manual of Procedures 2007 - 2013



- MoP I (Project Implementation) uploaded on PPCD website (updated in August 2009).
- MoP II (stakeholders) uploaded on PPCD website.

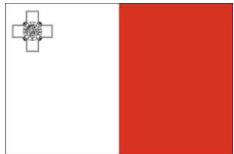


The financial crisis

- No change of OP necessary as OP was found to be flexible enough to accommodate the measures of the crisis
- Pre-financing of Projects
- Efforts to speed up implementation (through strengthened monitoring)



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 (ESF)
Co-financing rate: 85% EU Funds; 15% National Funds



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