

MONITORING COMMITTEE **for Operational Programme II**

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

Cohesion policy (2007-2013)

Implementation Update
19th October 2011

- Overview of Operational Programme II
- Commitments
- Contracted amounts
- Payments
- Verified and certified amounts
- Update on implementation of ongoing Projects
- Concluded Projects
- Monitoring and Reporting
- Information and Publicity
- Evaluation and Training
- Concluding Remarks

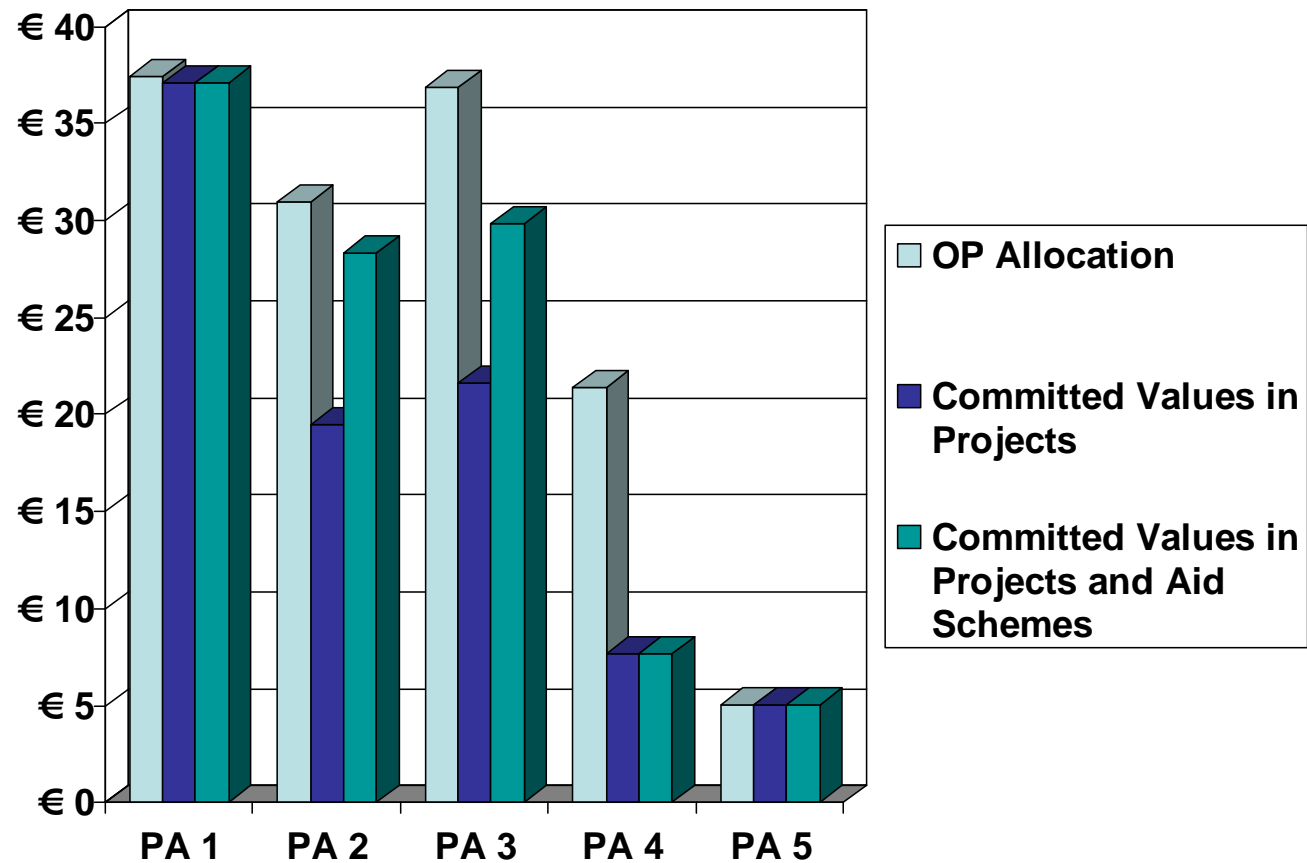
Overview of Operational Programme II (1)

October 2011: Public Eligible Amounts	
OP Allocation	€131,764,705
Committed Allocation	€108,100,876
<i>% of OP allocation</i>	82.04%
Contracted Value	€54,724,918
<i>% of Committed Allocation</i>	50.62%
Disbursed Value	€21,000,434
<i>% of Contracted Amounts</i>	38.4%

Overview of Operational Programme II (2)

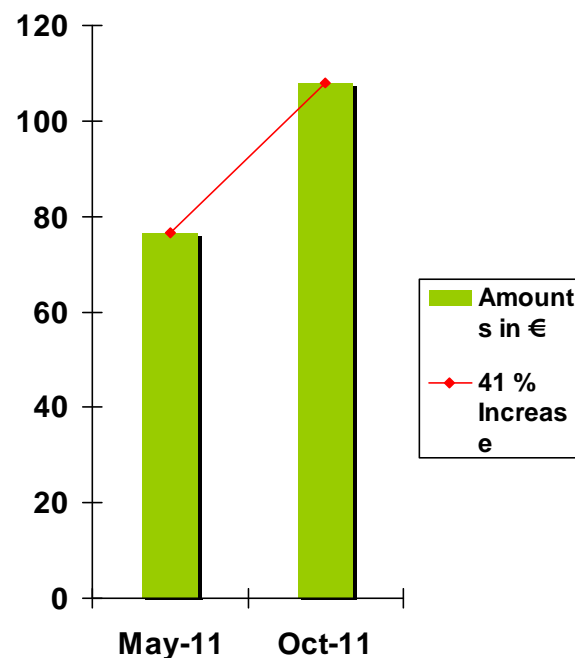
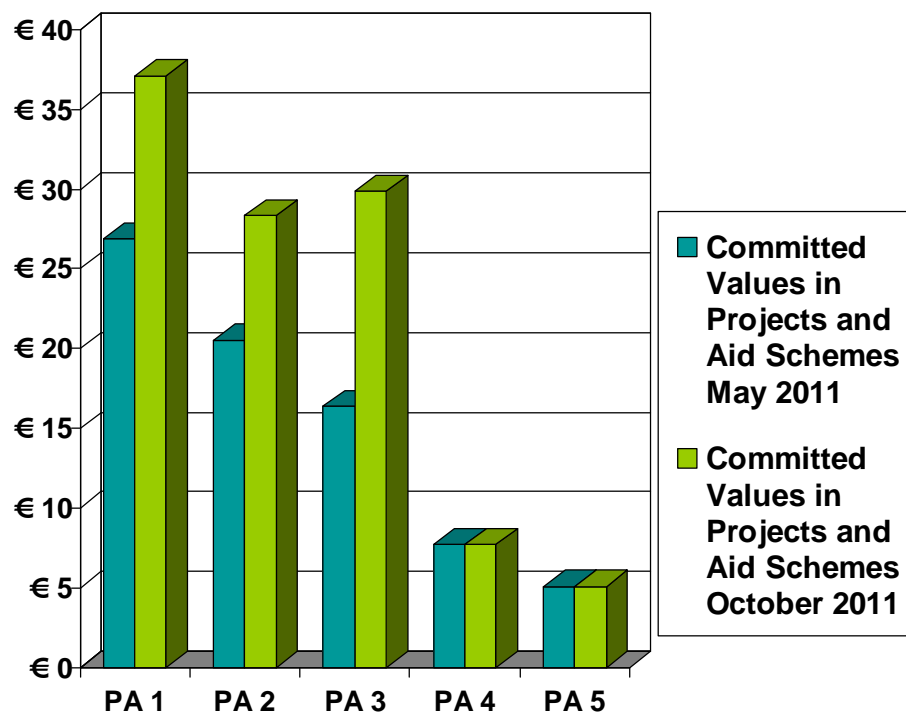
October 2011	
Verified Amounts	€17,709,044
<i>% of OP allocation</i>	13.4%
Certified Amounts	€13,801,711.06
<i>% of Committed Allocation</i>	12.8%
Funds Received	€21,811,454
<i>% of Contracted Amounts</i>	40%

Commitments (1)



Commitments (2)

Drastic increase in Committed Values between May and October 2011



An overall increase of 41% in Committed values was registered between May 2011 and October 2011

Commitments (3)

Update on Calls

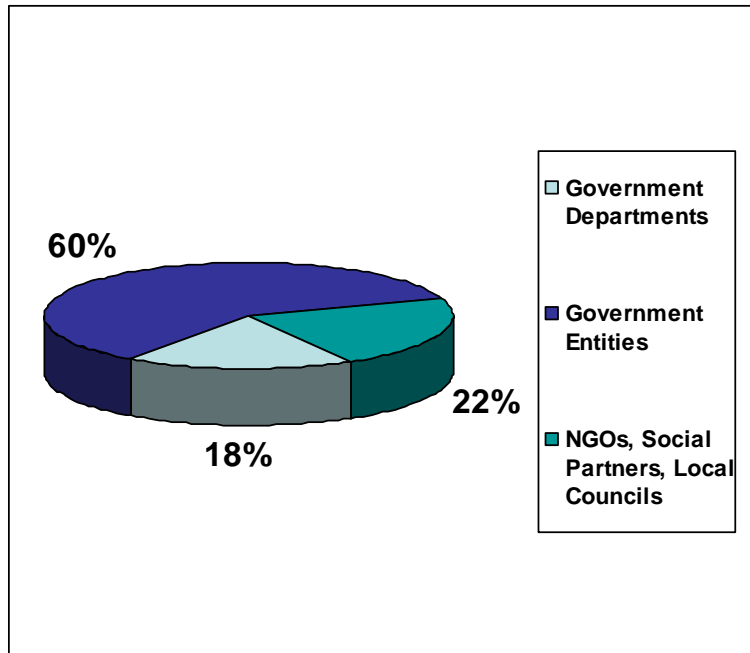
Call	PA	Value of Call € (in millions)	No. of Project Proposals submitted	Value of Project Proposals € (in millions)	No. of Projects selected	€ (in millions)
6	1	€ 10	15	€27.1	4	€10.3
7	2	€10	12	€12.1	4	€7.8
6	3	€20	19	€18.4	8	€13.5
7	4	€13.5	16	€6.9	NA	Projects are still under evaluation

Commitments (4)

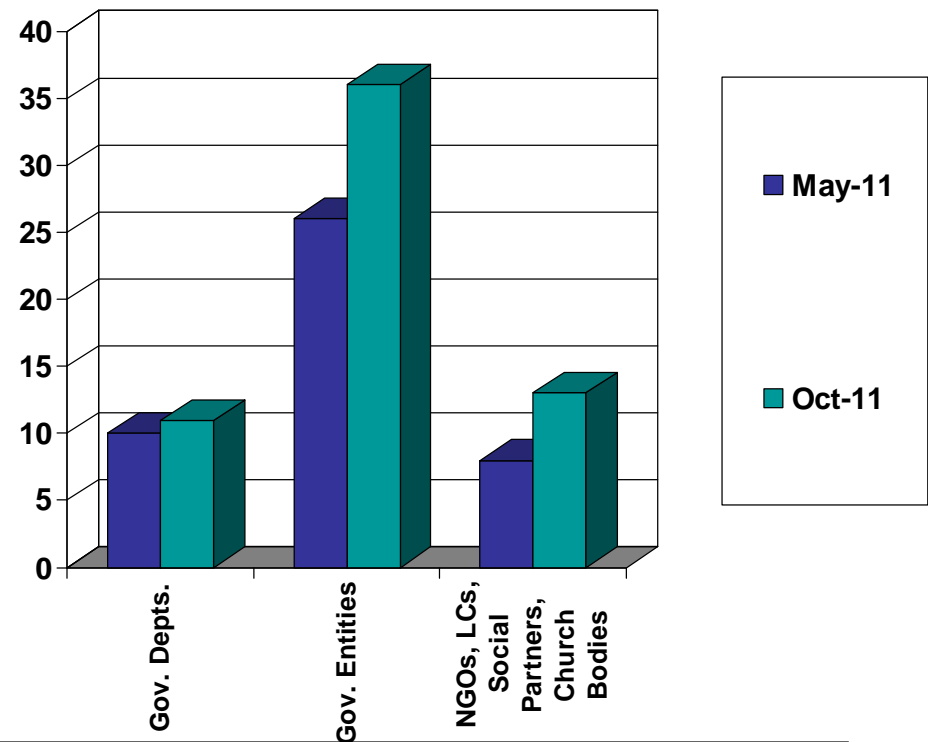
A Snapshot per PA of the current Projects

PA	No. of Projects	Amount Committed	OP Allocation	% Committed
1	17	€37,132,372.98	€37,400,000	99%
2	14 (inc. 1 Aid Scheme)	€28,327,745.39	€30,995,000	91%
3	23 (inc. 1 Aid Scheme)	€29,867,017.74	€36,900,000	81%
4	6	€7,709,035	€21,405,000	36%
5	1	€5,064,705	€5,064,705	100%
Total	61	€108,100,876.11	€131,764,705	82%

Commitments (5) Types of Beneficiaries



% divided by the number of Projects committed and type of Beneficiary



Bar chart depicting the increase in the number of Projects according to the type of Beneficiary as at May 2011 and October 2011

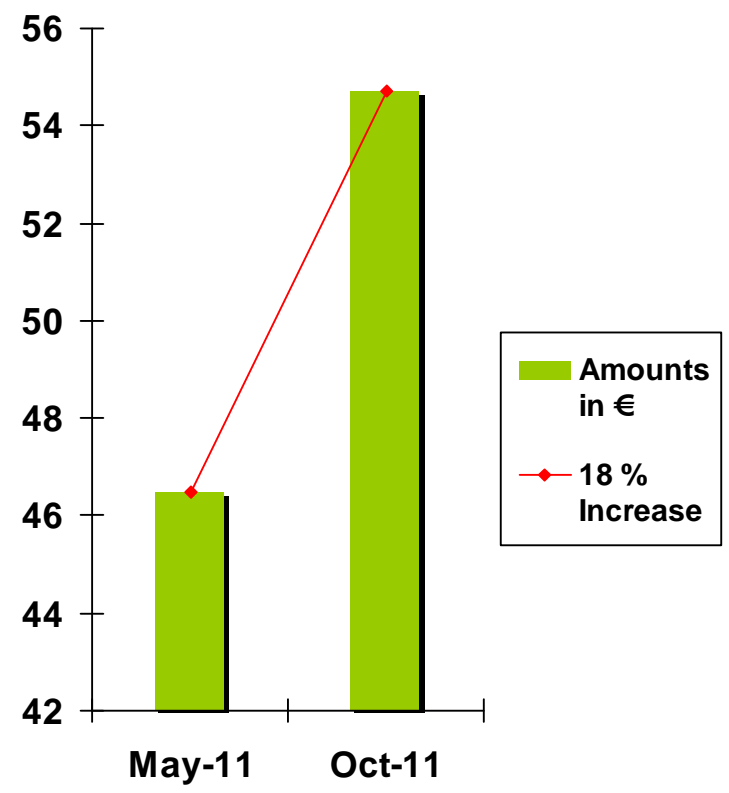
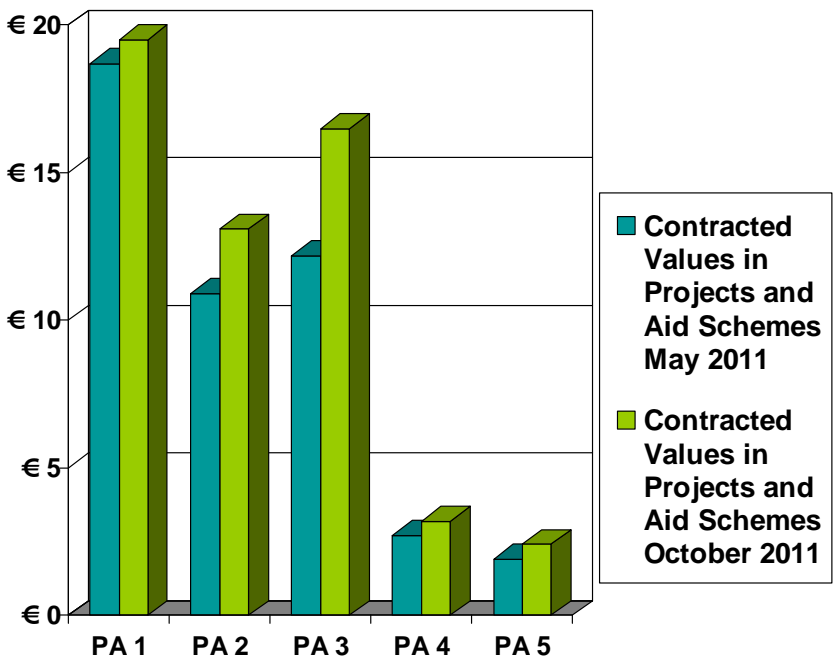
Commitments (6)

Commitments towards Gozo

OP Allocation	€131.8 million
10% of OP Allocation: commitment towards Gozo	€13.2 million
Committed (Gozo) as at October 2011	€9 million
% of committed values vis-à-vis 10% OP Allocation	68%
% increase since October 2010 (€3,159,546 which represent the Projects directly contributing to the Gozo Commitment)	+ 184%

Contracted (1)

Contracted values to-date vis-à-vis OP Allocated Amount



Contracted (2): Aid schemes Training Aid Framework



- 2,948 applications have been received to-date.
- The Grant Agreements signed amount to €5,630,797.84 :

Type of Enterprise	No. of Grant Agreements signed to-date	Amount €
Small	670	€1,596,803.61
Medium	460	€1,148,046.29
Large	996	€2,885,947.94
Totals	2,126	€5,630,797.84

Total Grant Amount allocated: €8,851,620

Total Amount Contracted: € 5,630,797.84

Total Amount Disbursed: €604,371

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



Contracted (3): Aid schemes (2) Employment Aid Programme

- 3,755 Applications have been received to-date
- The Grant Agreements signed amount to €9,772,263.53

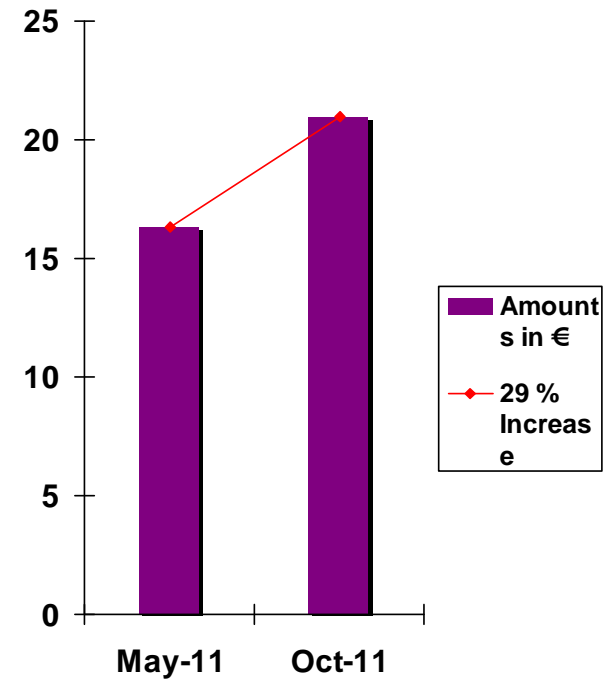
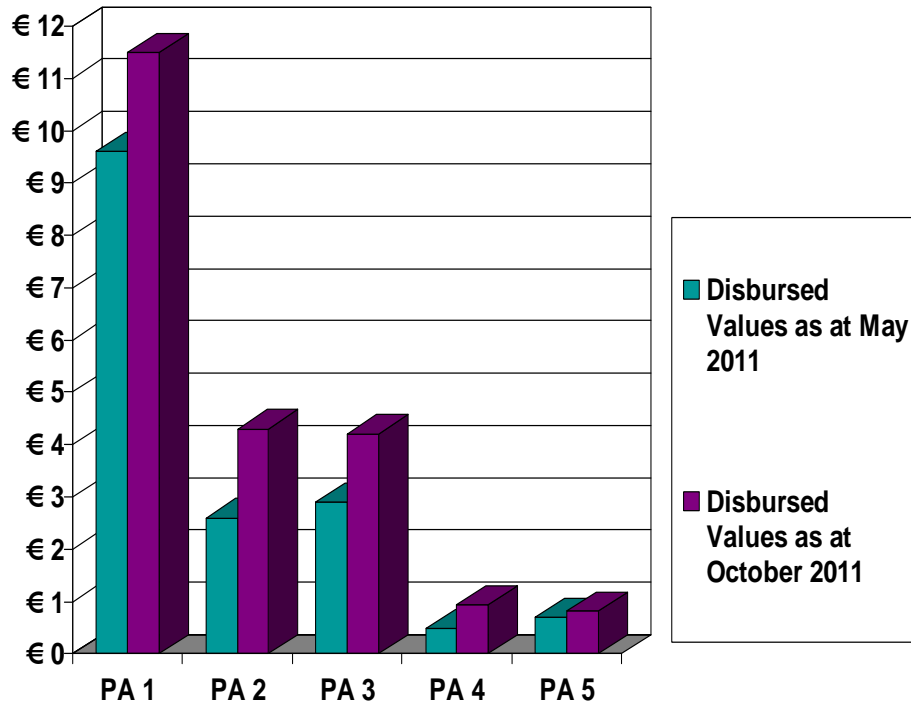
1,947 Grant Agreements signed to-date:					
Male	1,094	56%	Female	853	44%
Malta	1,489	76%	Gozo	458	24%
Disadvantaged	1,858	95%	Registered Disabled Persons	89	5%

Total Grant Amount allocated: €8,200,000

Total Amount Contracted: €9,772,263.53

Total Amount Disbursed: €538,607

Payments



A €4.7million increase registered between May and October 2011, i.e. 29%

Verified Amounts (1)

OP II	Total Verified Amounts to-date
PA 1	€10,595,535
PA 2	€1,964,900
PA 3	€3,113,235
PA 4	€1,002,898
PA 5	€1,032,476
Total	€17,709,044

Verified Amounts (2) On-the-Spot Checks carried out in 2011



MA Documentary OTS in 2011:	
No. of OTS Reports finalised	76
Total no. of OTS Visits	239

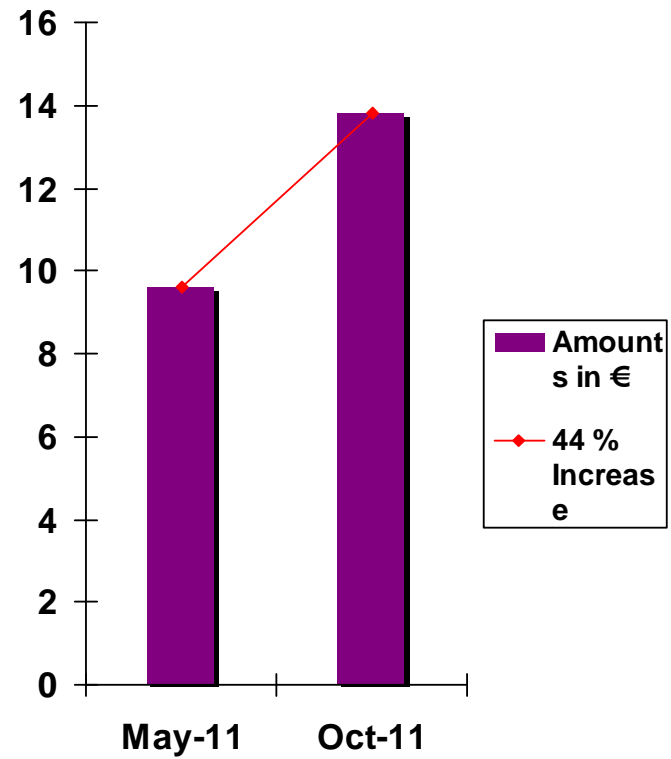
MA Physical OTS:	
No. of Physical OTS	68



Certified Amounts (1)

OP II	Total Certified Amounts to-date
PA 1	€8,442,149.11
PA 2	€1,760,742
PA 3	€2,576,015.87
PA 4	€399,889.80
PA 5	€622,914.28
Total	€13,801,711.06

Certified Amounts (2)



Certified Amounts (3)

Advance and Interim Payments from EC

Interim Payments (Cumulative)	Interim payments as a % of the OP	
As at November 2010	€3,182,719	2.4%
As at May 2011	€8,131,640	6.2%
As at October 2011	€11,731,455	8.9%

Advance Payments (Cumulative)	
As at October 2011	€10,080,000

Update on Implementation of Ongoing Projects (1) EUROPEAN SOCIAL FUND MALTA 2007-2013

Project Ref	ESF1.31
Project Title:	Wood CPR: Education and Training in Wood Conservation Restoration
Beneficiary	Heritage Malta
Total Project Cost	€423,680
Project Duration:	August 2008 – December 2011



Photos: Armoury

Update on Implementation of Ongoing Projects (2)

Project Ref	ESF2.12
Project Title:	Second Step
Beneficiary	Malta Information Technology Agency
Total Project Cost	€ 864,812
Project Duration:	Oct 2008 - September 2012

