

MONITORING COMMITTEE for Operational Programme II

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

Cohesion Policy (2007-2013)

**Implementation Update
18th October 2012**

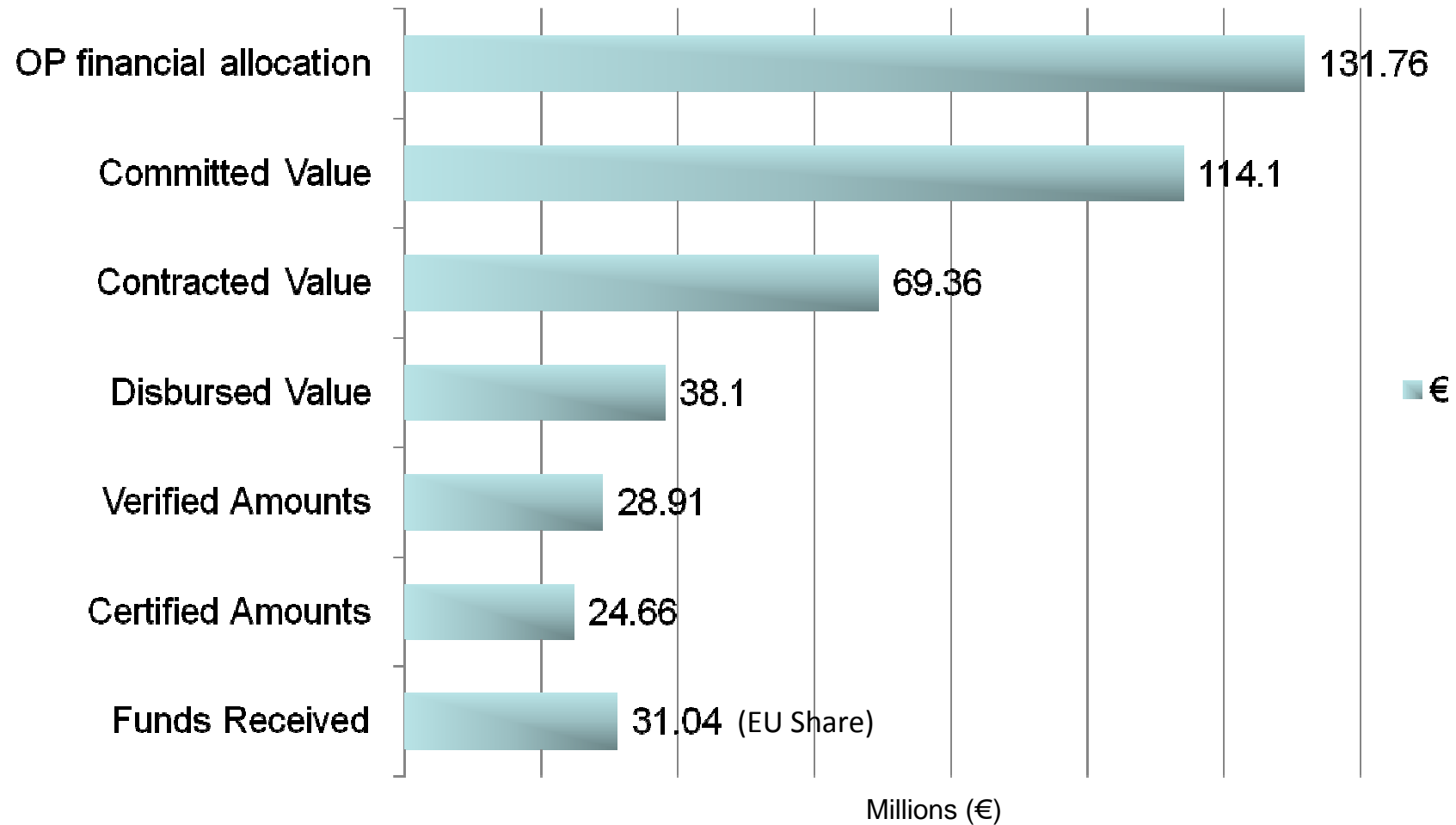
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Overview of Operational Programme II



Update on the Changes to OP2 (1)

The changes proposed to OP2 were officially accepted in July 2012.

The main changes were:

- Transfer of funds from PA 4 to PA 1 and PA 5
- Revision of text
- Adoption of changes as per MC 05/12/2007

Version 2 of OP2 may be accessed on the PPCD website:

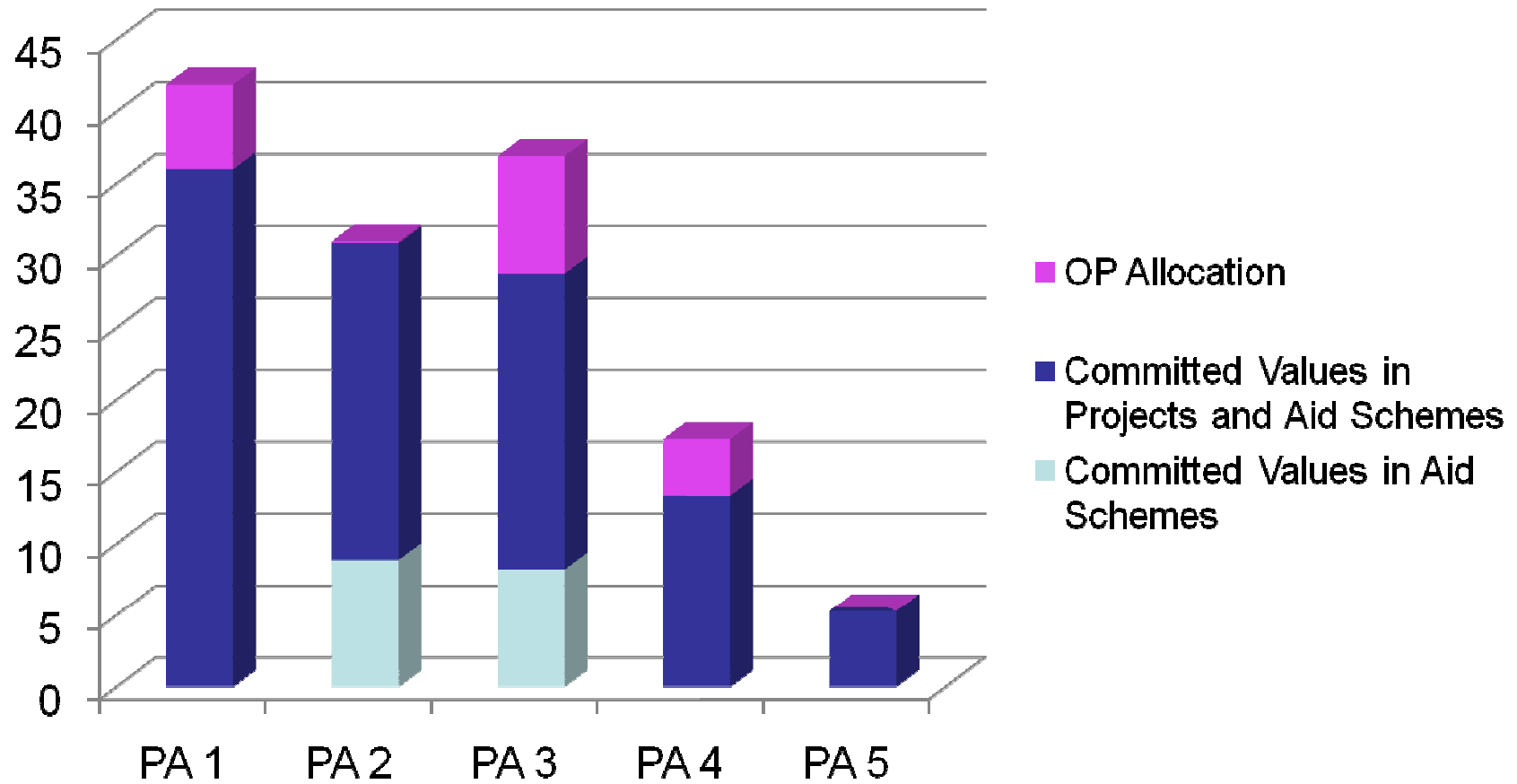
<http://www.ppcd.gov.mt/op2?l=1>

Update on the Changes to OPII (2)

The financial aspect of the approved changes to OPII are as follows:

PA	Original Allocation	Approved amendments	Approved Revised Allocation
1	€37,400,000	+ €4,000,000	€41,400,000
2	€30,995,000	-	€30,995,000
3	€36,900,000	-	€36,900,000
4	€21,405,000	- €4,205,882	€17,199,118
5	€5,064,705	+ €205,884	€5,270,589
Total	€131,764,705		€131,764,707

Commitments



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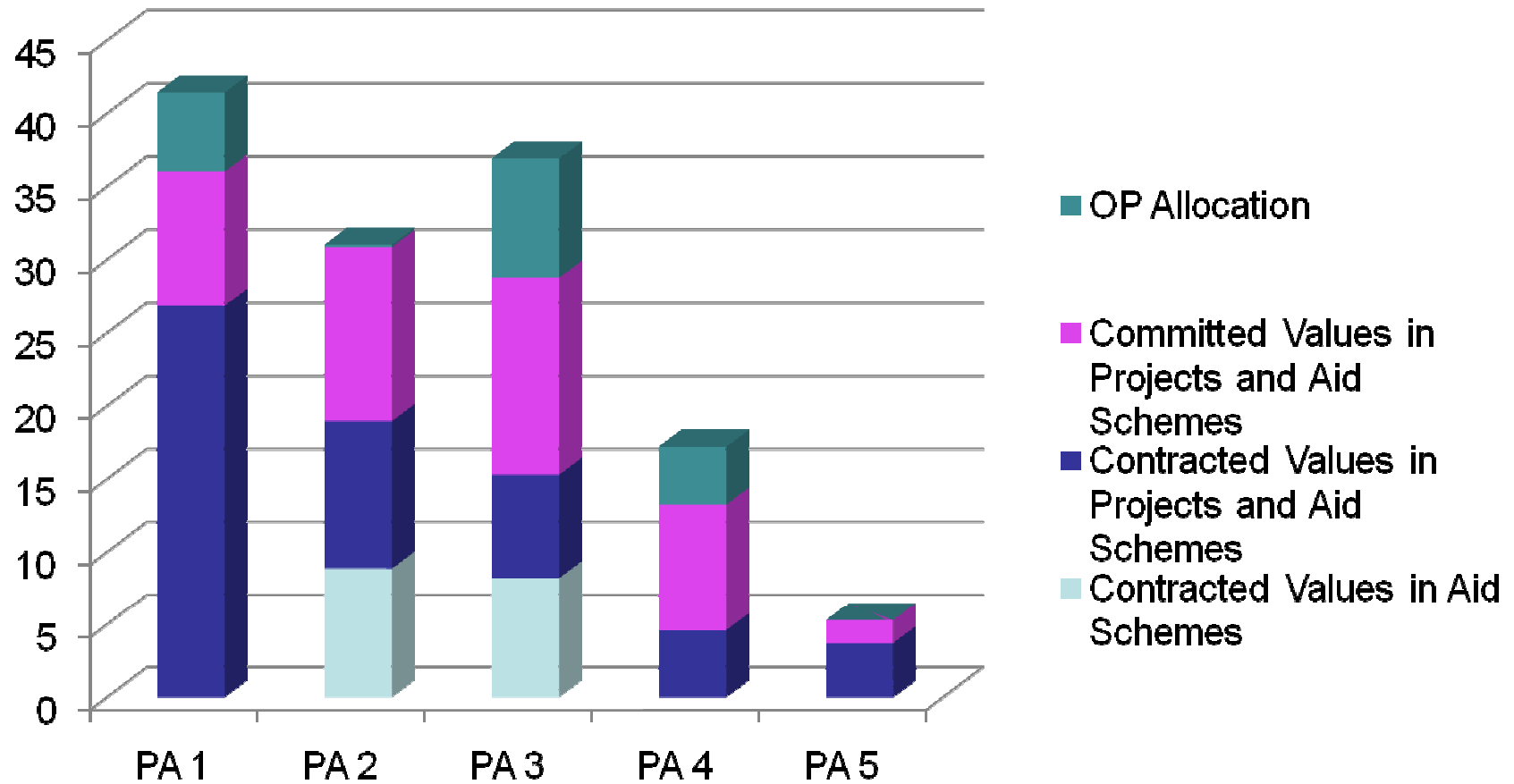


Commitments towards Gozo

October 2012	
OP Allocation	€131.8 million
10% of OP Allocation: commitment towards Gozo	€13.2 million
Committed (Gozo) as at May 2012	€ 9.7 million
Committed (Gozo) as at October 2012	€ 10.8 million
% of committed values vis-à-vis 10% OP Allocation	82%

Increase of €1.1 million

Contracted



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Aid Schemes (1)

Training Aid Framework

No. of Applications Received	4,603
No. of Grant Agreements signed	3,184
Value of Grant Agreements signed	Circa €9million

Type of Enterprise	No. of Grant Agreements signed to-date
Small	1,042
Medium	742
Large	1,400
Totals	3,184

Total Grant Amount allocated: €8,851,620

Total Amount Contracted: *overcommitted*

Aid Schemes (2)

Employment Aid Programme

No. of Applications Received	5,206
No. of Grant Agreements signed	2,829
Value of Grant Agreements signed	Circa €15million

The 2,829 Grant Agreements signed as at October 2012 are divided as follows:

Male	1,572	56%	Female	1,257	44%
Malta	2,232	79%	Gozo	597	21%
Disadvantaged	2,720	96%	Registered Disabled Persons	109	4%

Total Grant Amount allocated: €8,200,000

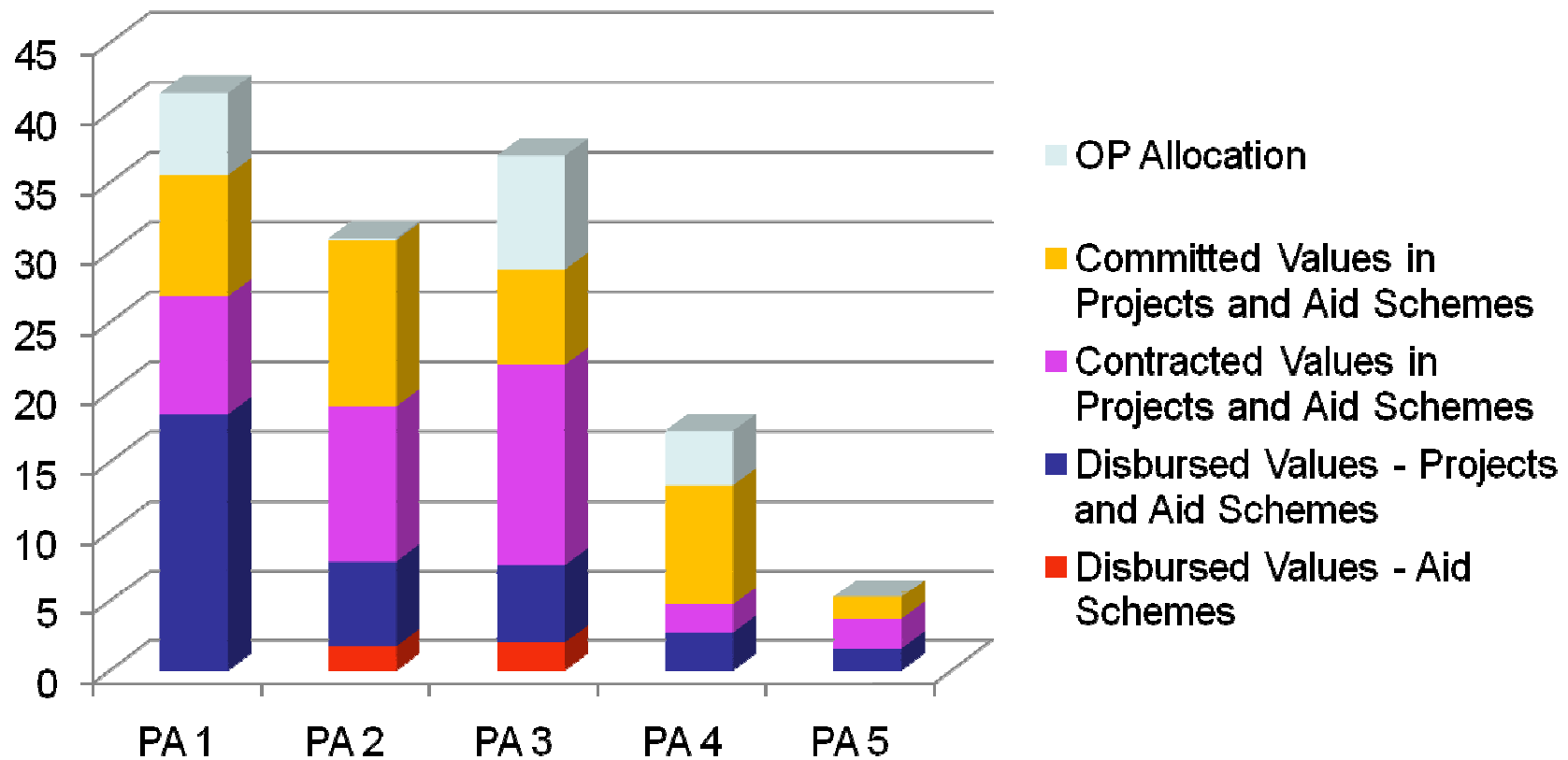
Total Amount Contracted: *overcommitted*

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Payments



Update on Indicators (1)

At this stage of the implementation, a clear indication on the achievement of the targeted indicators can be seen:

PA	Update on Indicators
1	<p><i>Number of persons trained through capacity building courses – achieved</i> <i>%of participants gaining a qualification certification - achieved</i></p> <p>Despite the crisis, there is a huge demand from the formal learning sector to expand and innovate. In this regard, a number of capacity building courses are being organised in relation to structures that are responsible for education and training in the formal sector – also within the context of the demands of the Bologna process, the EU 2020 strategy and the local Education ongoing reform '<i>For All Children to Succeed</i>', amongst others.</p>
2	<p><i>Number of persons trained - target 45,000 - Expected to be achieved</i></p>

Update on Indicators (2)



PA	Update on Indicators
3	<p><i>No. of vulnerable persons trained/supported - achieved</i> <i>% of vulnerable persons in employment/further study 6 mths after receiving assistance – achieved</i></p> <p><i>Number of persons trained through capacity building courses – expected to be met</i></p> <p><i>% of participants gaining a qualification/certification – targets still to be met</i> <i>No. of women trained/supported – targets still to be met</i></p>
4	<p><i>% increase in the technical capacity (secretariat) at MCESD to support Council (and sub-committees) in reaching informed opinions in policy issues – target has been met</i></p> <p><i>No. of studies/actions/campaigns/research activities carried out – targets still to be met</i> <i>% of participants gaining a qualification/certification - are expected to register further progress once the newly approved Projects' implementation on the ground picks up the pace.</i></p>

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Update on Calls 8, 9 and 10

Call No.	PA	Value of Calls	Value of Projects submitted	No. of Projects submitted	Value of Projects selected	No. of Projects selected
8	2	€4M	€6.9M	6	€499,067	1
	4	€7.5M	€16.3M	21	€4,875,035	8
9	3	€5M	€2.5M	10	Projects are still being evaluated	
10	1	€5M	€1.6M	4	€420,346	2
	2	€3.5M	€5.8M	8	€3,374,780	1

Snapshot of the newly approved Projects



Project Ref.	Name of Project	Beneficiary	Value (€)
ESF1.209	Training courses for the educational sector in Gozo	MGOZ	100,046
ESF1.211	ePortfolio for Postgraduate Medical Training (eP.mt)	Postgraduate Medical Training Centre, Department of Health	320,300
ESF2.186	Reskilling of Workers for the local film industry	Malta Film Commission	499,067
ESF2.201	Enhancing Employability through Training (EET)	ETC	3,374,780
ESF4.164	Time to Consolidate	Restoration Directorate Project Design & Implementation Dept.	117,436
ESF4.167	Enhancing the Public Service HR Management Competence	PAHRO	1,066,132
ESF4.174	Training Health Care Professionals for integrating acute and community care	Dept. of Health	1,046,266
ESF4.175	Capacity Building for Medical Physics Services in Malta	Dept. of Health	1,682,231
ESF4.180	Enhancing Data Protection Compliance in the Public Service	Operational & Programme Implementation Directorate	337,330
ESF4.181	Improving Public Management and Governance at local level	DLG	268,604
ESF4.182	Strengthening the Office for Competition for better functioning markets	MCCAA	124,250
ESF4.189	Continuous training and development for the Public Sector in Gozo	MGOZ	232,786

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Upcoming Calls



Call eleven is expected to be launched on the 1st November 2012.
Closing date for the submission of proposals will be 14th December 2012.

This call shall be open for Project proposals under:

- PA 1 – €5M (more projects relating to research & quality structure in the formal education sector)
- PA 4 – €4.5M (special emphasis on social partners/civil dialogue)

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Monitoring and Reporting Structures



- **Strategic Reporting (as per Art. 29 of EC 1083/2006)**
 - The Strategic Report is currently still in draft format. It shall be circulated at a later stage this year.
- **High Level Meetings**
 - Project Progress High Level Meetings
 - 7 different Projects were reviewed (June - September 2012)
- **Ministerial Project Steering Committees**
 - 3 Ministerial Project Steering Committees were held (June – September 2012)
- **Project Progress Reports**
 - The next PPRs for the last six months of 2012 are expected in January 2013

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Coordination Committees



- **IB Network Meetings**
 - The next IB Network Meeting is scheduled to be held on 30th October 2012.
- **Inter-Ministerial Co-ordination Committee**
 - The next Inter-Ministerial Co-ordination Committee on EU Human Capital Investment Funding Programmes is scheduled to be held on 30th October 2012.



Structural Funds Database 2007 - 2013



- Developments & Enhancements
- MA Circulars
- Upcoming Releases
- Less administrative burden for users



Information and Publicity



- The 9th and 10th Call for Project Proposals were launched through adverts, press releases and website updates in May 2012 and four information sessions in relation to both calls were held.
- www.investinginyourfuture.gov.mt - Preparations to create a stand-alone website to showcase all Projects (ERDF, ESF, CF) in a more friendly, visual and interactive manner, are underway. The website is intended to remain 'live' until the end of the programme.
- A mini-media campaign is being planned for 2012 and also to coincide with the launch of the website

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Evaluation Activities (1)



- **Seminar on Counterfactual Impact Evaluation**
- **ESF Evaluation Partnership Meeting**
- **External Evaluations carried out**

Implementation of the Youth Opportunities Initiative and Further Steps to Combat Youth Unemployment (DG EMPL)



Evaluation Activities (2)



Programme Level Thematic Evaluations 2007-2013

Assessment of the Contribution of Operational Programme II Initiatives to Education and Lifelong Learning and to the Enhancement of Employability and Adaptability of the Workforce:

- Date of publication – 19th June 2012
- Deadline for submission of tenders – 28th August 2012
- Two bids received. Both beyond budget available.
- Tendering procedure cancelled.
- Re-launching tender in Q4, 2012

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Evaluation Activities (3)



Programme Level Evaluations 2014-2020

Ex-Ante Evaluation on Structural Funds (European Social Fund, European Regional and Development Fund, Cohesion Fund) for the Programming Period 2014-2020:

- Date of Publication – 25th September 2012
- Deadline for submission of tenders – 16th October 2012
- 3 bids received

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Training and Capacity Building



Type	Topics	No. of Participants
Internal Training	Induction Training for New PPCD Recruits	22
	SFD Training for New PPCD Recruits	17
Stakeholders' Training	Induction Training for New Recruits	62
Beneficiaries' Training	SFD Training for NGOs & LCs	6
	SFD Training for Beneficiaries (Entities & LCs)	12

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Training and Capacity Building Planned



Type	Topics	Planned Timing
Internal Training	E-procurement Training	November 2012
Stakeholders' Training	SFD Training	Ongoing
Beneficiaries' Training	Training for New Beneficiaries	November 2012

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Verified and Certified Amounts

OP II	Total Verified Amounts to-date	Total Certified Amounts to-date
PA 1	€15,820,493	€14,220,442
PA 2	€4,689,929	€4,230,746
PA 3	€5,676,482	€4,042,241
PA 4	€1,657,500	€1,316,747
PA 5	€1,064,983	€846,822
Total	€28,909,386	€24,656,998

Payments from EC

Cumulative Amounts	Advance Payments	Interim payments as a % of the OP	
As at December 2010	€10.08 million	€5,330,676.71	4%
As at December 2011		€15,647,373.55	12%
As at October 2012		€20,958,448	16%
Total: Advance payment and Interim payments		€31,038,448	

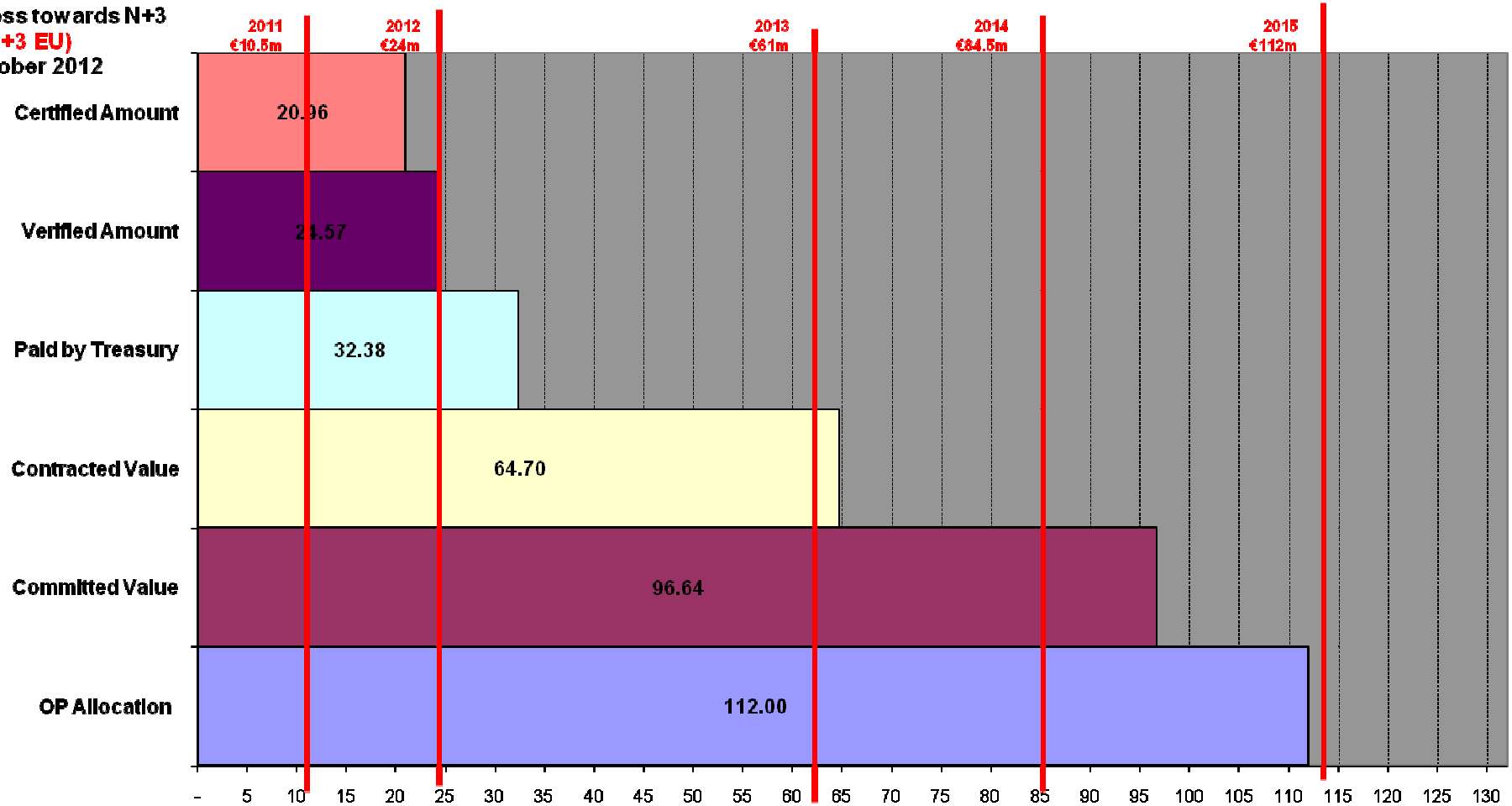
Statements of Expenditure in 2012

- The first SoE of 2012 was held in January/February 2012. The amount of €4,683,886 was verified and subsequently certified.
- The second SoE of 2012 was held in May/June 2012. The amount of €1,564,438 was verified and subsequently certified.
- The third SoE of 2012 was held in July / September 2012. The amount of €4,252,388 was verified but not yet certified.
- Another SoE is expected in Q4 2012

ESF Progress towards N+3



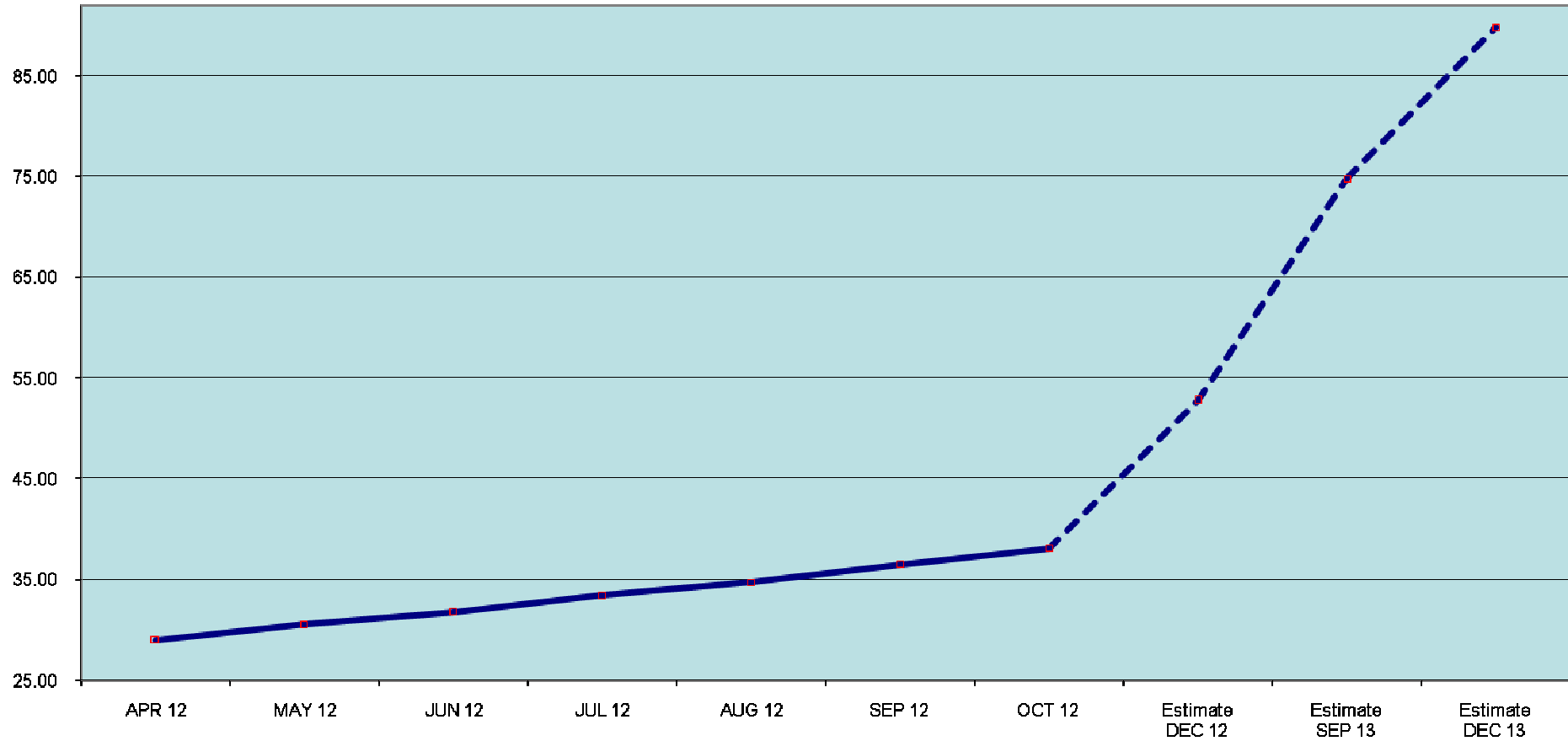
Progress towards N+3
 ESF (N+3 EU)
 01 October 2012



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Projected payments until end 2013



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Concluding Remarks (1)

- The MA will continue to work on achieving 100% of the OP;
- The MA will work closely with Beneficiary in the first weeks of project implementation;
- Whilst thanking everyone for making it possible that MT achieved its N+3 2012 target, we need to now look ahead towards the N+3/2 2013 target;
- An increase in the number of verifications is expected in 2013;
- The verification of **€37 million** (EU Share) poses a great challenge;
- All stakeholders need to work together to achieve this target;

Concluding Remarks (2)



- Always strive for quality projects and value added in their implementation;
- Outcome of ongoing cohort study to inform the implementation of the projects;
- Thematic evaluation to capture qualitative results and first impacts which will also feed into the next Programming Period; and
- Training on SF procedures and tools remain crucial due to the high turnover of persons working on Projects.

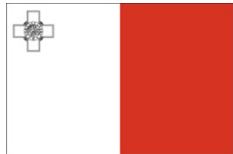
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Thank you!



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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