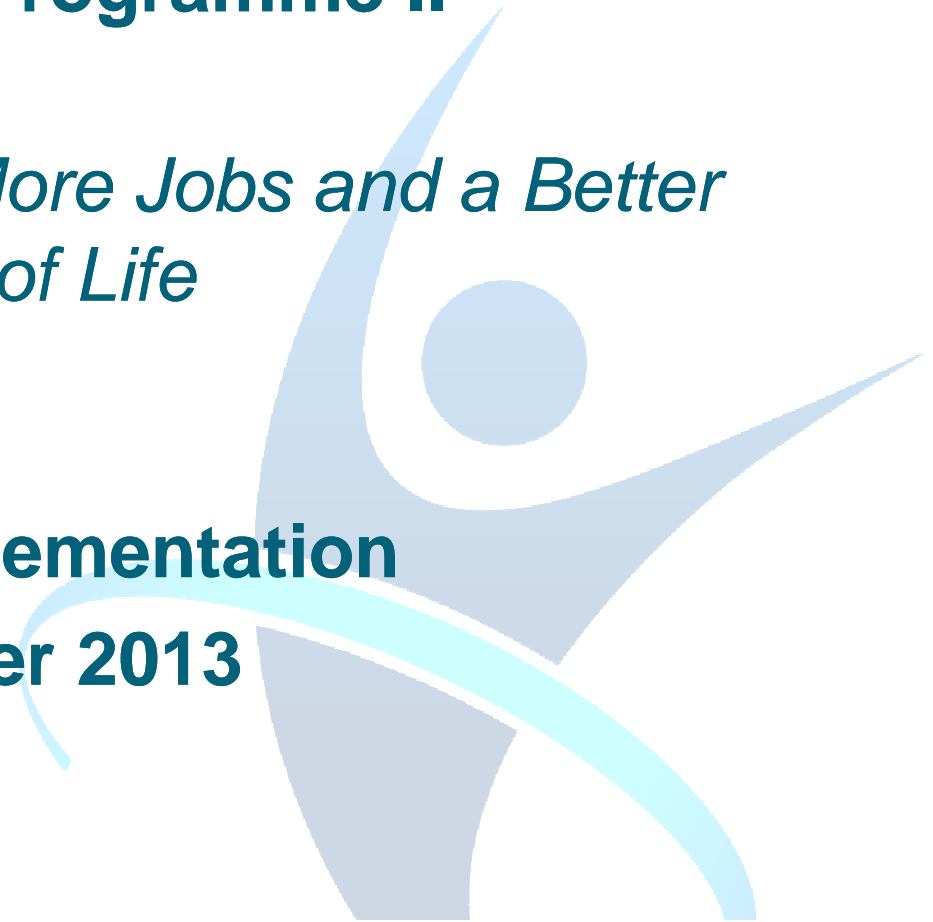


MONITORING COMMITTEE

for Operational Programme II

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

Update on Implementation
18th October 2013

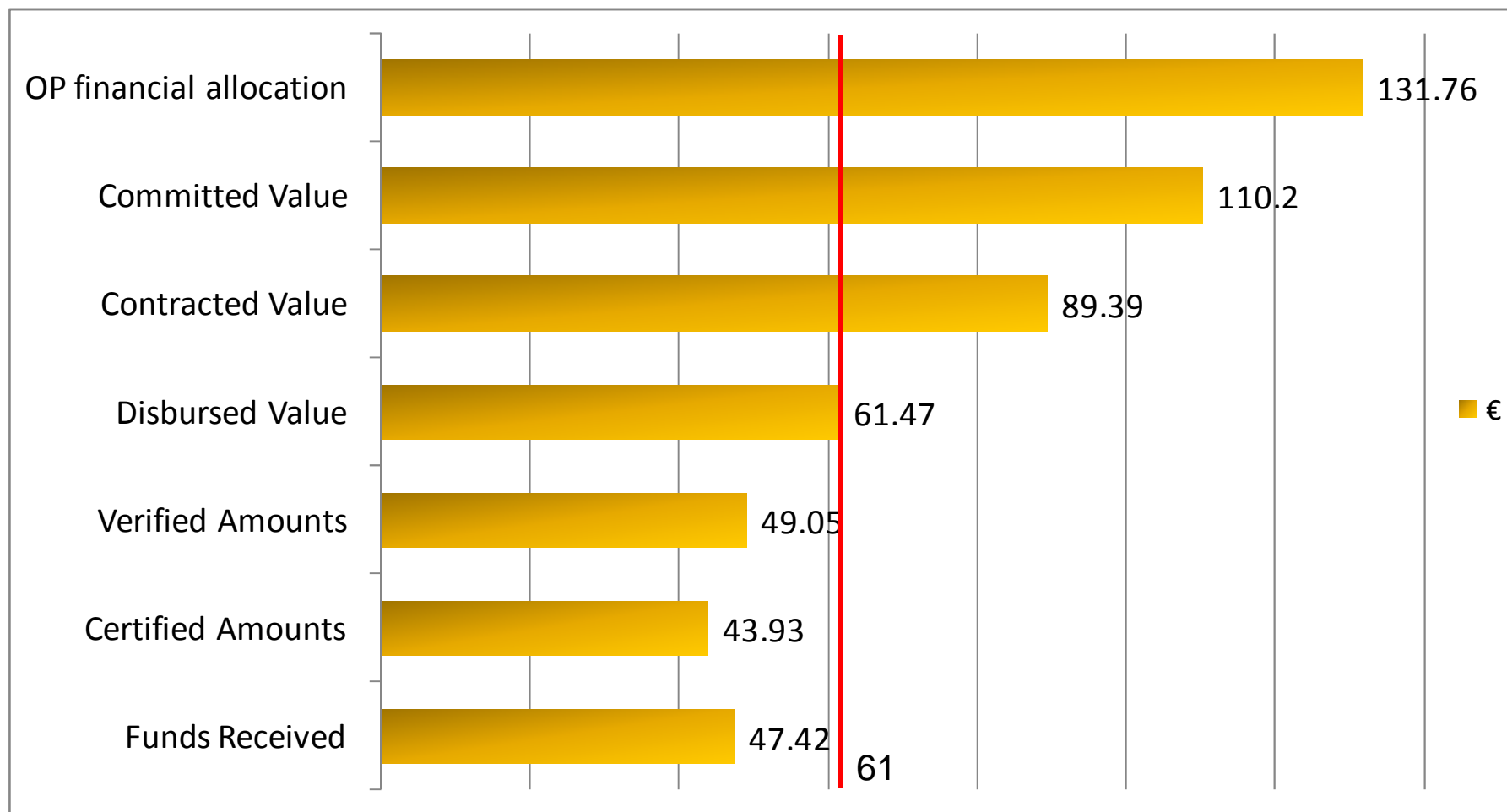


Summary

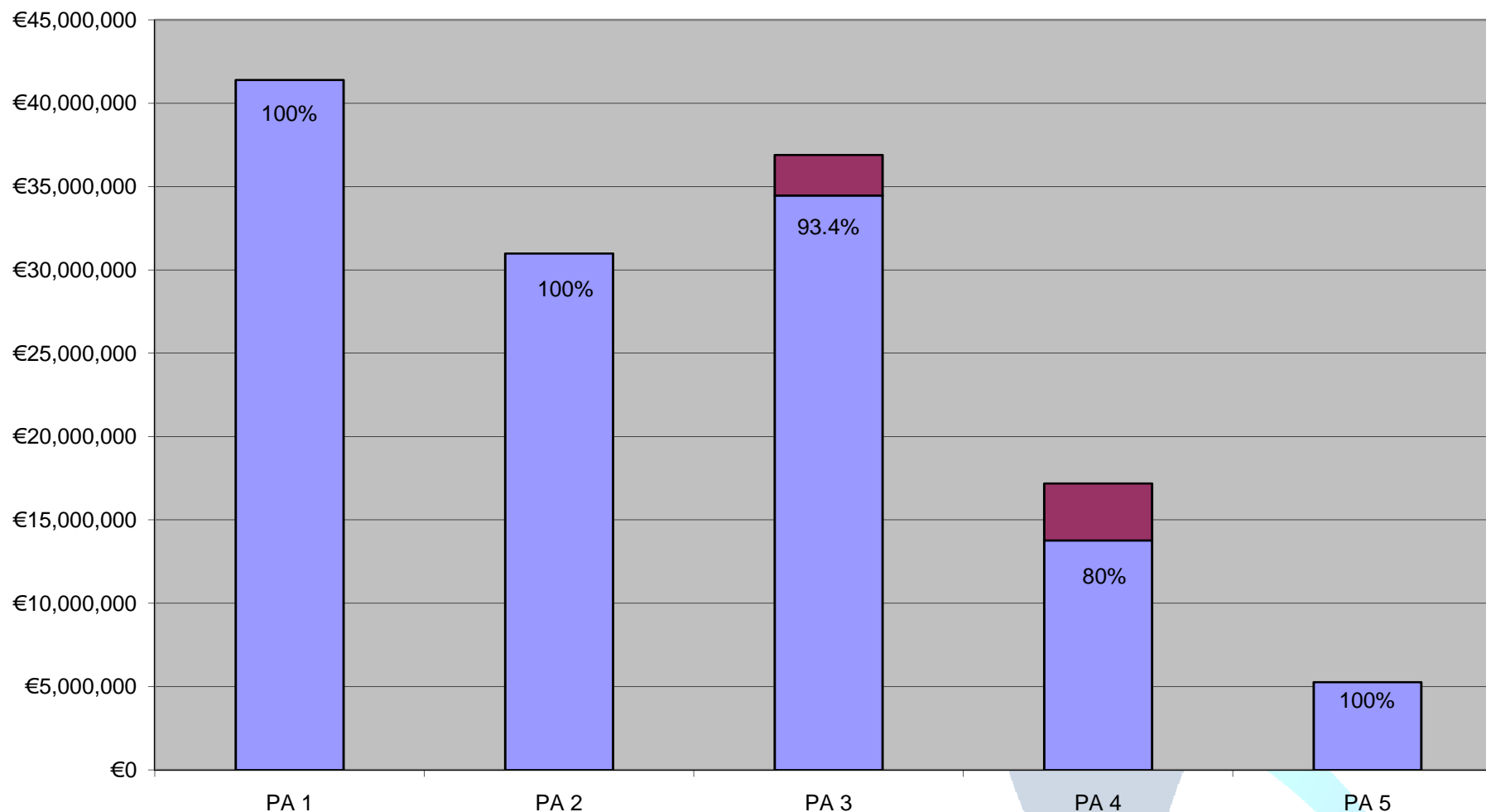
- Financial Overview of Operational Programme II
 - Commitments (incl. Territorial Earmarking)
 - Contracted Amounts
 - Payments
- Calls for Project proposals
- Monitoring and Reporting
 - Structural Funds Database
- Information, Publicity and Training
- Evaluation
- Financial Management: Verified and Certified amounts (incl. Audits)
- Concluding Remarks



Financial Overview of Operational Programme II



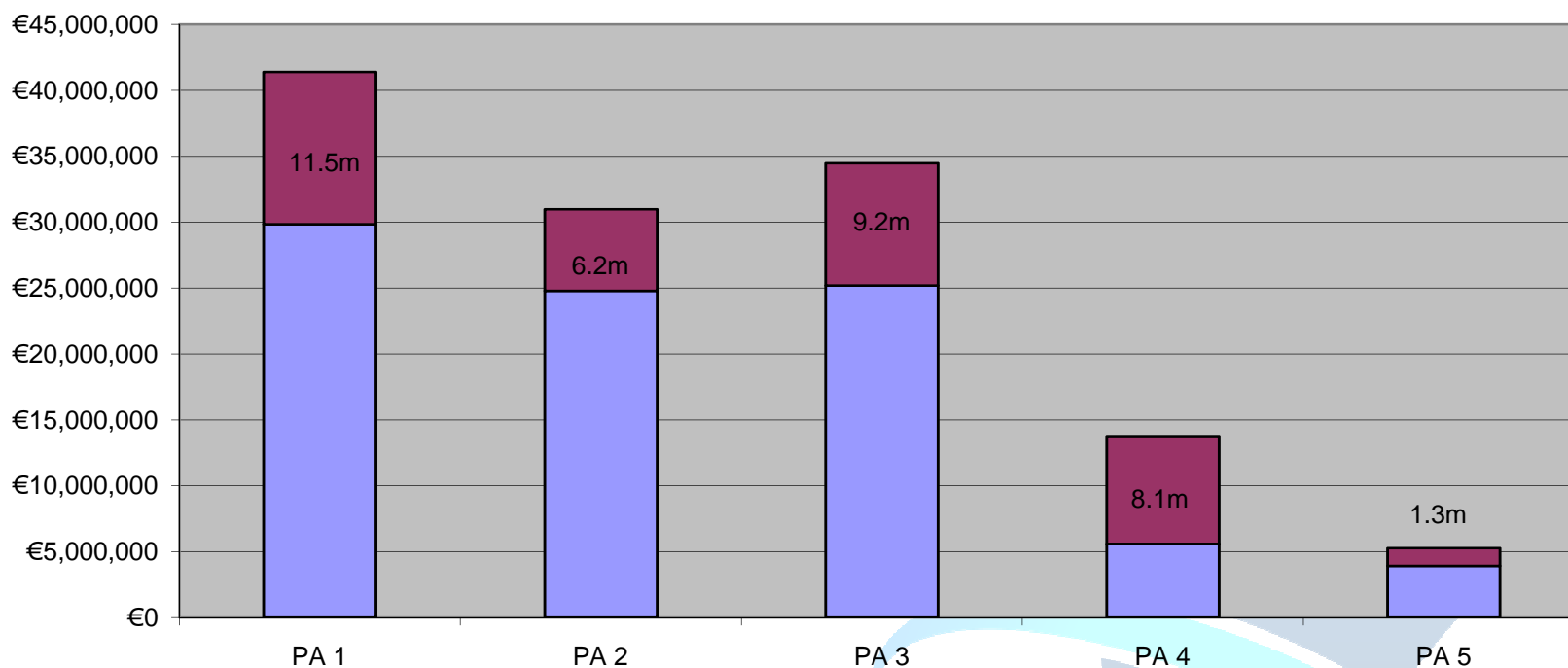
Commitments



Territorial Earmarking (Gozo)

OP Allocation	€131.8 million
10% of OP Allocation: earmarked amount	€13.2 million
Amount Committed (Gozo) as at March 2013	€10.1 million
Amount Committed (Gozo) as at October 2013	€12.7 million
Unallocated amount	€0.5 million

Contracted



Aid Schemes (1): Training Aid Framework

No. of applications received: 4,606 of which 3,227 led to a Grant Agreement
Total Grant Amount allocated: €8,851,620 (as per Covenant)
Total Amount Contracted: Overcommitted
Scheme extended till: December 2014

Type of Enterprise	No. of Grant Agreements signed to-date
Small	1,073
Medium	751
Large	1,403
Totals	3,227

Aid Schemes (2): Employment Aid Programme

The 2,573 Grant Agreements signed as at September 2013 are divided as follows:					
Male	1,426	55%	Female	1,147	45%
Malta	2,017	78%	Gozo	556	22%
Client Group 1	1,184	46%	Client Group 2	448	18%
Client Group 3	60	2%	Client Group 4	217	8%
Client Group 5	304	12%	Client Group 6	267	10%
Client Group 7 – Registered Disabled Persons				93	4%

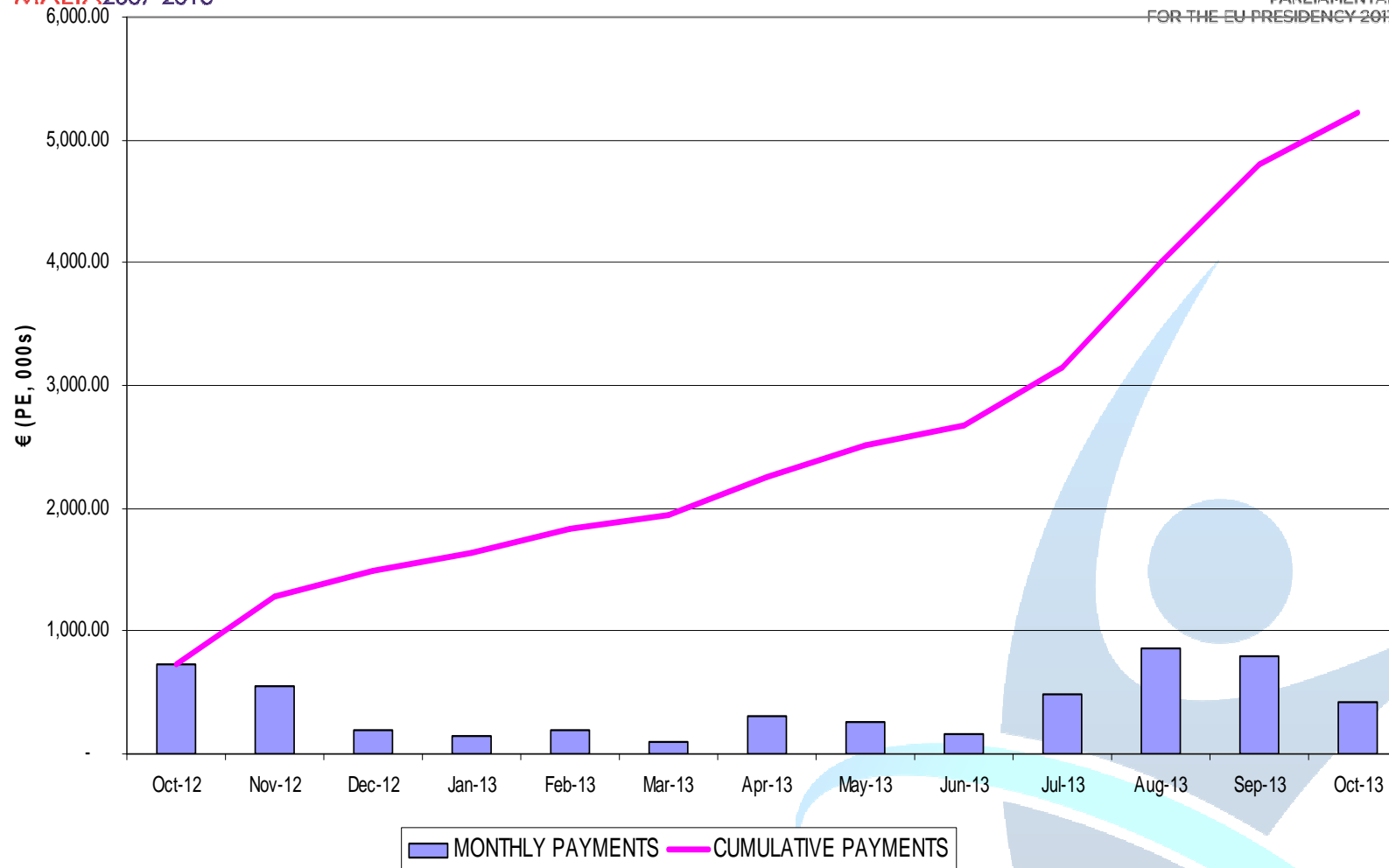
No. of Applications received: 5,206 of which **2,573** led to valid Grant Agreements

Total Grant Amount allocated: €14,162,500

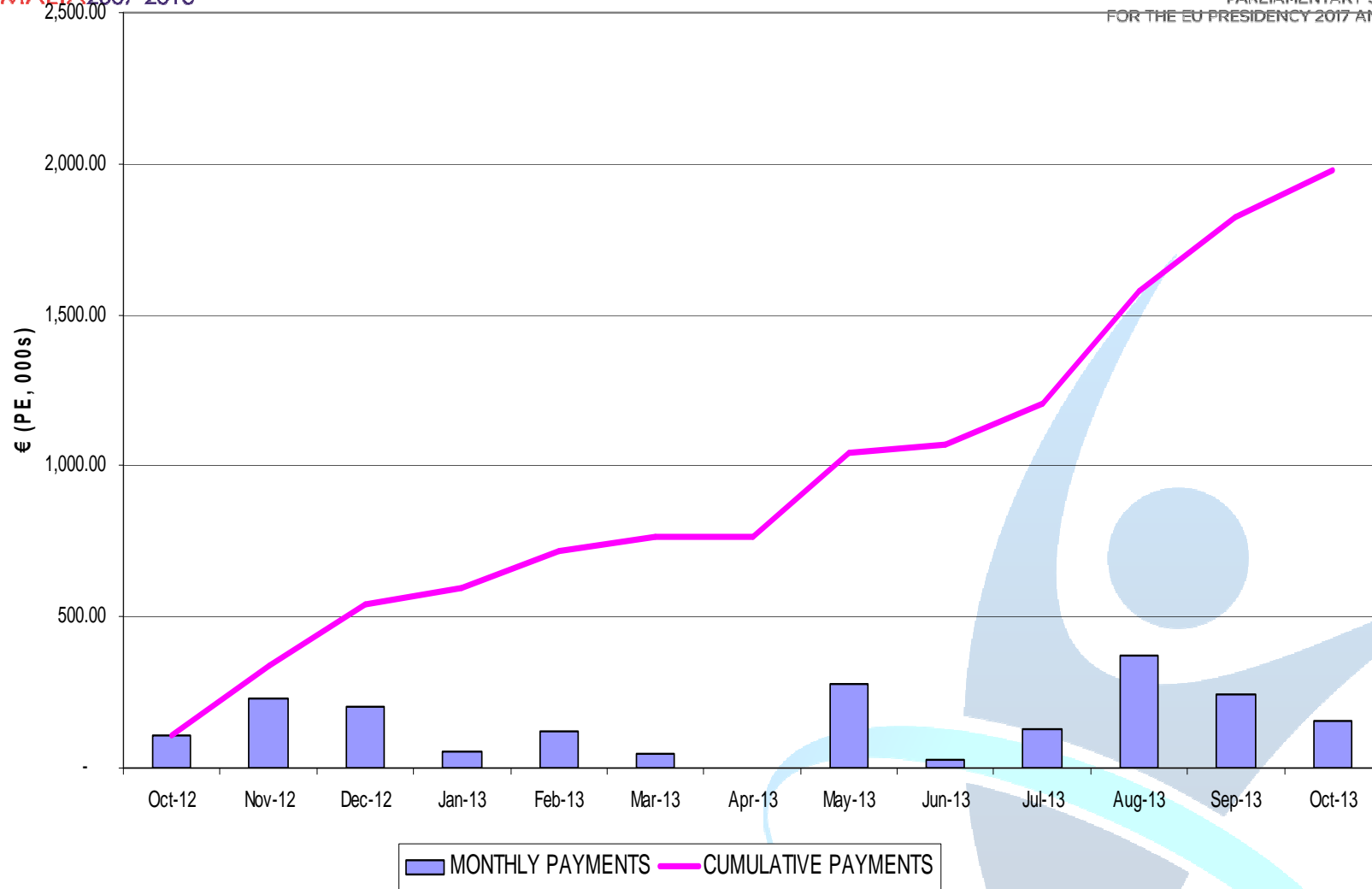
Total Amount Contracted: €12,200,000

Scheme extended till: December 2014

EAP - Monthly and Cumulative Payments



TAF - Monthly and Cumulative Payments



Update on Open Calls for Proposals Calls 11, 12 and 13

Call No.	PA	Value of Calls	Value of Projects submitted	No. of Projects submitted	Value of Projects selected	No. of Projects selected
11	1	€5M	€6.4M	7	€5.9M	4
	4	€4.5M	€5.3M	10	€3.7M	5
12	3	€7M	€8.5M	6	€5.8M	5 (3 on reserve list)
13	4	€5.5M			Call closes on 18.10.2013	

Monitoring and Reporting Structures

Project Progress Meetings

- 18 different Projects were reviewed (May – Sept. 2013).

Ministerial Project Steering Committees

- 2 Ministerial Project Steering Committees were held (Jan – Apr 2013).

Project Progress Reports

- 34 PPRs were received for the reporting period July – December.

IB Network Meetings

- An IB Network Meeting held on the 15th May 2013.

Inter-Ministerial Co-ordination Committee

- IMCC (EU Human Capital Investment) held on the 15th May 2013.

Structural Funds Database: Back-office Developments & Enhancement

Information & Publicity

- Activities linked to Annual Information Activity 2013;
- Activities linked to the publication of calls for projects (June and September);
- 3rd Local Informal Information & Publicity Network meeting was held in June



Annual Information Activity 2013

- The Annual Information Activity was held on 5th October 2013 in Valletta within a larger national activity (Notte Bianca) and the marquee set-up was divided into 4 areas: Informative, Interactive, Info-graphic & Involvement
- Over 550 persons visited the stand
- This was complemented with a media campaign



Annual Information Activity 2013: Media Campaign

- Twelve week online advert campaign promoting the '*Investing in Your Future*' website running from September to November on 8 local news portals
- Eleven week advert campaign on newspapers published on a Saturday and Sunday from October to December depicting the themes covered by *Cohesion Policy* in Malta

Annual Information Activity 2013: Photos (1)



Annual Information Activity 2013: Photos (2)

