

# **MONITORING COMMITTEE for Operational Programme II**

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

Cohesion Policy (2007-2013)

**Implementation Update  
24<sup>th</sup> May 2012**

- Overview of Operational Programme II
- Commitments
- Calls for Project Proposals under OP II
- Contracted Amounts
- Payments
- Financial Management: Verified and Certified amounts
- Monitoring and Reporting
- Structural Funds Database
- Information and Publicity
- Evaluation and Training
- Concluding Remarks

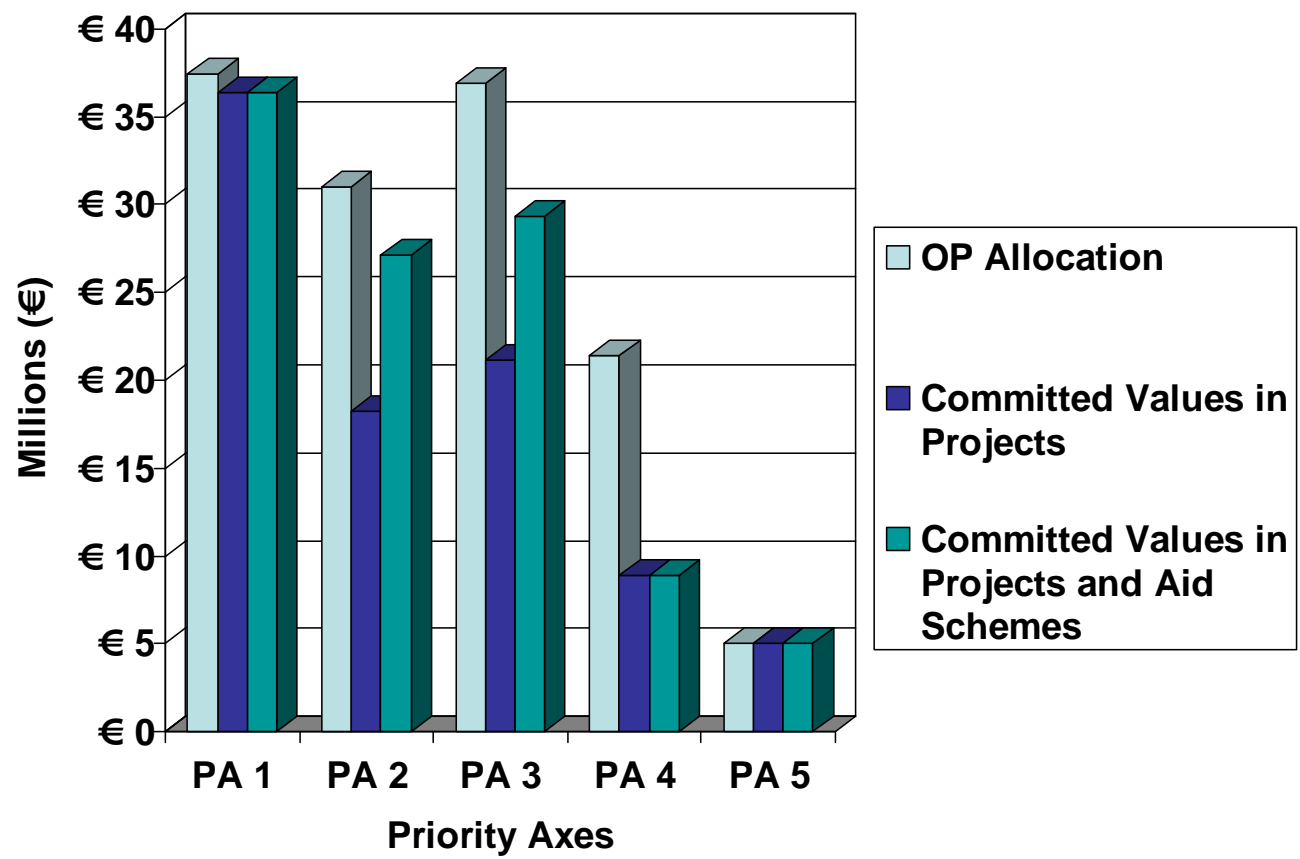
## Overview of Operational Programme II (1)

May 2012: Public Eligible Amounts	
OP Financial Allocation	€131,764,705
<b>Committed Value</b>	<b>€106,783,983</b>
<i>% of OP Financial Allocation</i>	81%
<b>Contracted Value</b>	<b>€60,792,610</b>
<i>% of Committed Allocation</i>	57%
<b>Disbursed Value</b>	<b>€30,809,264</b>
<i>% of Contracted Amounts</i>	51%

## Overview of Operational Programme II (2)

May 2012: Public Eligible Amounts	
<b>Verified Amounts</b>	<b>€23,092,560</b>
<i>% of OP allocation</i>	18%
<b>Certified Amounts</b>	<b>€23,092,560</b>
<i>% of Committed Allocation</i>	22%
<b>Funds Received</b>	<b>€29,708,676</b>
<i>% of Contracted Amounts</i>	49%

## Commitments



## *OPII: A Snapshot per PA of the current Projects*

PA	No. of Projects	Amount Committed	OP Allocation	% Committed
1	17	€36,376,258	€37,400,000	97%
2	13 (inc. 1 Aid Scheme)	€27,109,372	€30,995,000	87%
3	23 (inc. 1 Aid Scheme)	€29,346,219	€36,900,000	80%
4	9	€8,887,429	€21,405,000	42%
5	1	€5,064,705	€5,064,705	100%
<b>Total</b>	<b>63</b>	<b>€106,783,983</b>	<b>€131,764,705</b>	<b>81%</b>

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## Update on the Proposed Changes to OP11



Further to the proposed changes to OP11 that were made in the previous MC of March 2012, the Inter-Service Consultation has commenced:

- The Inter-Service Consultation is expected to last 15 working days ending in the beginning of June.
- It should be noted that as per EC 1083/2006, *the Commission shall adopt a decision on a request for revision of operational programmes as soon as possible but **no later than three months after its formal submission by the Member State.***



## *Update on the Proposed Changes to OP II (2)*

- In view of the abovementioned, the pre-announcement to Call 10 for Project Proposals under OP II has been issued with the following condition:

*Proposals under Priority Axis 1 shall be considered for co-financing only once the proposed changes to Operational Programme II are approved by the European Commission.*

- It is imperative to note that all is being done in an effort to commit the entire OP II Financial Allocation by end of year: launching calls and identifying the funds which were allocated but will not be utilised thus de-committing them from the Projects through an Addendum.



## Update on Call 8

The eighth call for Project proposals was issued on 18/01/2012 with a deadline of 02/03/2012:

PA	Value of Call € (in millions)	No. of Project Proposals submitted	Value of Project Proposals € (in millions)	Status
2	€ 4	6	€6.9	Projects are undergoing evaluation
4	€7.5	21	€16.3	

## Calls 9 and 10

Currently, the ninth call for Project proposals is open:

PA	Indicative financial threshold € (in millions)	Call issued on:	Call closes on:
3	€5	02/05/2012	15/06/2012

The pre-announcement for the tenth call\* for Project proposals was also issued:

PA	Indicative financial threshold € (in millions)	Pre-announcement issued on:
1	€4	03/05/2012
2	€3.5	

\* Proposals under Priority Axis 1 shall be considered for co-financing only once the proposed changes to Operational Programme II are approved by the European Commission.

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## Commitments towards Gozo

May 2012	
<b>OP Allocation</b>	€131.8 million
<b>10% of OP Allocation: commitment towards Gozo</b>	€13.2 million
<b>Committed (Gozo) as at March 2012</b>	€9.7 million
<b>% of committed values vis-à-vis 10% OP Allocation</b>	73.4%

## Aid Schemes Training Aid Framework



No. of Applications Received	3,935
No. of Grant Agreements signed	2,901
Value of Grant Agreements signed	€7,964,290

Type of Enterprise	No. of Grant Agreements signed to-date	Amount €
Small	946	€2,354,725
Medium	652	€1,817,674
Large	1,303	€3,791,891
<b>Totals</b>	<b>2,901</b>	<b>€7,964,290</b>

*Total Grant Amount allocated:* €8,851,620

*Total Amount Contracted:* €7,964,290, i.e. **90%** of the amount Allocated

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## Aid Schemes (2)

### Employment Aid Programme

No. of Applications Received	4,740
No. of Grant Agreements signed	2,473
Value of Grant Agreements signed	€13,839,881

#### The 2,473 Grant Agreements signed as at April 2012 are divided as follows:

Male	1,380 [56%]	Female	1,093 [44%]
Malta	1,931 [78%]	Gozo	542 [22%]
	€10,858,797 [78%]		€2,981,084 [22%]
Disadvantaged	2,377 [96%]	Registered Disabled Persons	96 [4%]
	€12,546,809 [91%]		€1,293,072 [9%]

*Total Grant Amount allocated:* €8,200,000

*Total Amount Contracted:* *overcommitted*

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## *Aid Schemes (4)*

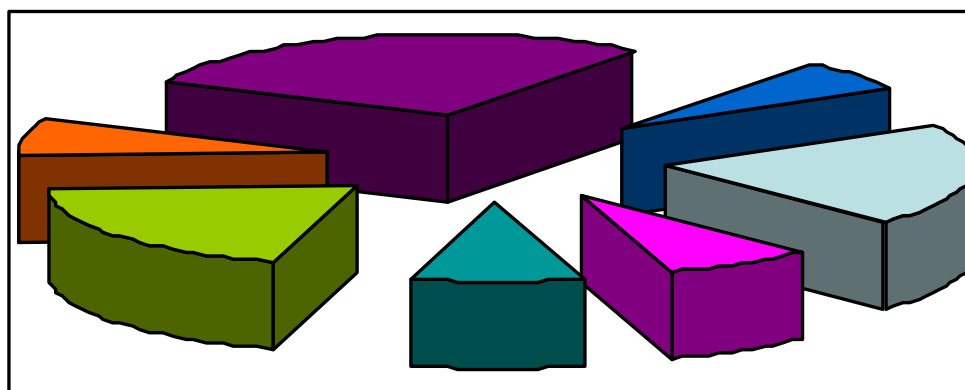
### *Allocation of Grants by Beneficiary Type*

Further to an analysis of the Beneficiaries of both ESF Aid Schemes, the 3 Economic Sectors (as per Code by Economic Activity) with the most uptake of Grants are the following:

<b>Economic Activity</b>	<b>EAP</b>	<b>TAF</b>
Real Estate, Renting and business Activities	23%	21%
Wholesale and Retail Trade	17%	12%
Unspecified Manufacturing Industries	14%	20%

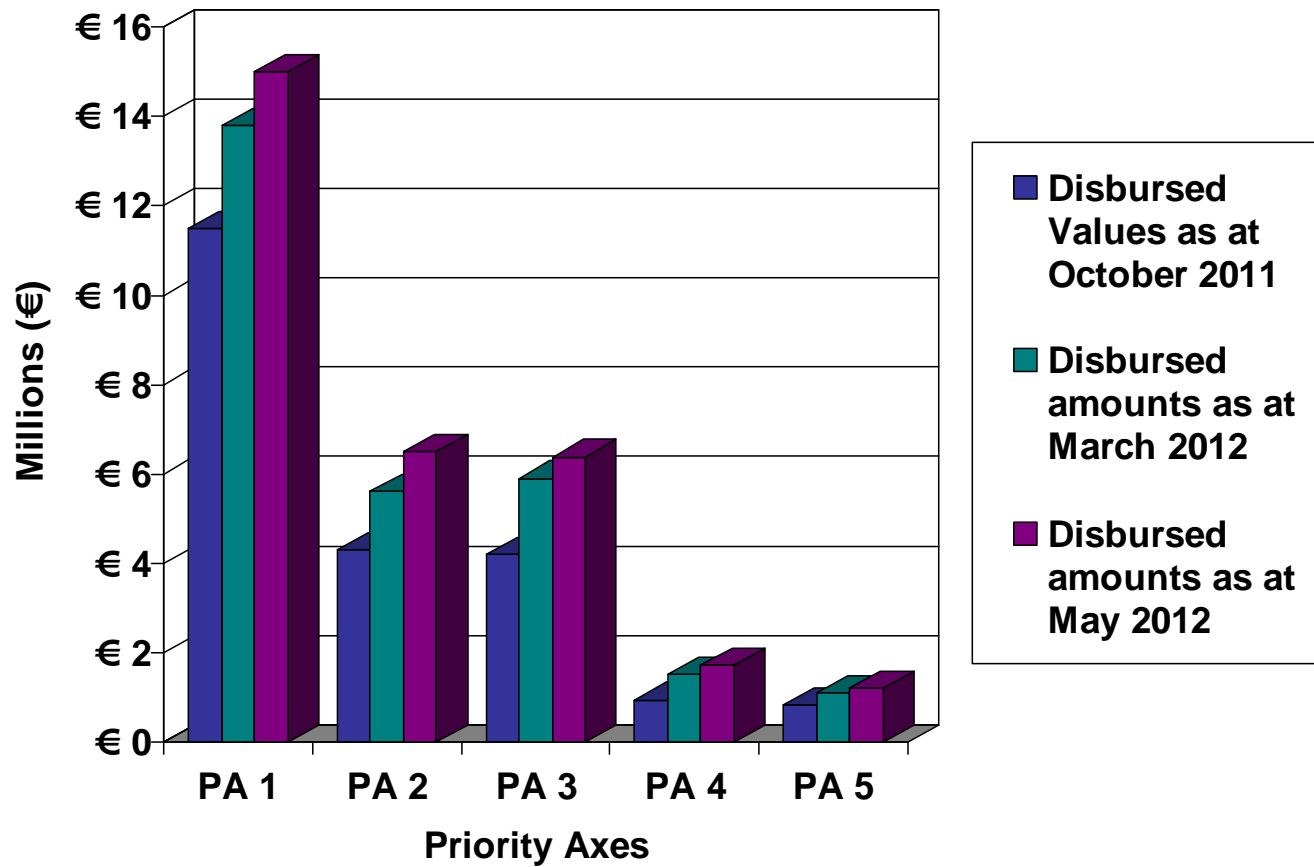
## Aid Schemes (5)

### Allocation of Grants by Beneficiary Type



- Unspecified Manufacturing Industries
- Post & telecommunications
- Construction
- Wholesale & Retail
- Hotels & Restaurants
- Real estate, renting & Business activities
- Social work, community, social and personal services

# Payments





## Verified and Certified Amounts

OP II	Total Verified Amounts to-date	Total Certified Amounts to-date
PA 1	€12,710,401	€12,710,401
PA 2	€4,230,746	€4,230,746
PA 3	€4,036,149	€4,036,149
PA 4	€1,268,442	€1,268,442
PA 5	€846,822	€846,822
<b>Total</b>	<b>€23,092,560</b>	<b>€23,092,560</b>

## Payments from EC

<i>Cumulative Amounts</i>	<b>Advance Payments</b>	<b>Interim payments as a % of the OP</b>	
<b>As at December 2010</b>	€10.08 million	€5,330,676.71	4%
<b>As at December 2011</b>		€15,647,373.55	12%
<b>As at May 2012</b>		€19,628,676.29	15%

## *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 is currently ongoing (May/June 2012). Certification of these invoices is expected towards the end of June 2012.
- The third SoE of 2012 is expected to be launched in July 2012.
- Another SoE is expected in Q4 2012

## *Expected Audit Mission*

An audit mission by the EC is expected to be carried out:

- The planned dates are 11<sup>th</sup> – 19<sup>th</sup> June 2012
- 7 Projects are expected to be audited

The Managing Authority as well as the Line Ministries are currently preparing for this audit in order to ascertain that the audit mission is successful.

## *Monitoring and Reporting Structures*

- **Strategic Reporting (as per Art. 29 of EC 1083/2006)**
  - The Strategic Report has started being drafted and is expected to be submitted by end of year
- **High Level Meetings**
  - PPS High Level Meetings
    - 8 different Projects were reviewed in 2012 (January – May 2012)
- **Ministerial Project Steering Committees**
  - 6 Ministerial Project Steering Committees were held in 2012 (January – May 2012)
- **Project Progress Reports**
  - The next PPRs for the first six months of 2012 are expected in July 2012

## *Coordination Committees*

- **IB Network Meetings**

- The IB Network Meeting was held on 2<sup>nd</sup> April 2012. The minutes of the meeting have been circulated.

- **Inter-Ministerial Co-ordination Committee**

- The Inter-Ministerial Co-ordination Committee on EU Human Capital Investment Funding Programmes was held on 2<sup>nd</sup> April 2012.

## *Structural Funds Database 2007 - 2013*



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

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## *Information and Publicity*



- The 8th Call for Project Proposals was launched through adverts, press releases and website updates in January 2012 and a briefing session in relation to the call was held.
- The second meeting of the Local Informal Information and Publicity (LIIP) Network was held on 13th April 2012
- In 2012, PPCD will create a stand-alone website to showcase all Projects (ERDF, ESF, CF) in a more friendly, visual and interactive manner, intended to remain 'live' until the end of the programme.
- A media campaign is being planned for 2012.

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## ***Evaluation Activities***

### ***Evaluations being carried out:***

#### **Participation in the Joint DG Regio and DG EMPL Evaluation Meeting**

#### **Programme Level Evaluations**

- Cohort Study
- Thematic Evaluation

#### **External Evaluations being carried out**

- Second phase of the ESF Expert Evaluation Network (DG EMPL)

## Training and Capacity Building



Type	Topics	Number of Participants
Internal Training	<ul style="list-style-type: none"><li>SFD Training (PPCD)</li></ul>	14
Stakeholders Training	<ul style="list-style-type: none"><li>Claiming of Flat Rate on Indirect Costs</li></ul>	16
Beneficiaries' Training	<ul style="list-style-type: none"><li>Workshop on MA's observations from its administrative verifications on VOs</li></ul>	36



## Training and Capacity Building Planned



Type	Topics	Planned Timing
Internal Training	<ul style="list-style-type: none"><li>• SFD Training (PPCD)</li></ul>	Ongoing
Stakeholders Training	<ul style="list-style-type: none"><li>• Training for new recruits (MA &amp; stakeholders)</li><li>• Training on Audit &amp; Finance (MA &amp; Stakeholders)</li></ul>	July 2012 October 2012
Beneficiaries' Training	<ul style="list-style-type: none"><li>• Training for New Beneficiaries</li></ul>	September 2012



## ***Concluding Remarks on the first half of 2012 Implementation of OP11***



- Statement of Expenditure January/February 2012 and relevant Art 13 checks and reporting
- Compiling and verifying data for the Annual Implementation Report 2011 as well as providing a clear analysis on the data gathered
- Focusing on issuing calls for Project proposals to ensure the effective absorption of the total funds allocated for OP11, as well as evaluating the Project proposals submitted
- Monitoring the constant updating of SFD 07-13; monitoring the contracting and disbursement, as well as verifying data provided by the Project Leaders in the PPRs with data inputted through the SFD Modules (Annex XXIII, Annex III, Indicators...)
- Projects' Closure; ensuring that Projects in their final stages are closed off properly and that all the reporting is done well in an efficient manner

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## ***Concluding Remarks on Implementation: Looking ahead***



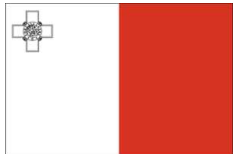
In the latter half of 2012, the focus shall be on the following:

- Ensuring that the Audit Mission being carried out by the EC in June 2012 runs smoothly
- The continued evaluation of Project proposals submitted through Calls 8, 9 and 10, as well as the allocation of funds on Projects approved through these Calls
- Committing the entire OP by end of year
- Focusing on closing off Projects with an end date of 2012
- Reaching the N+3 target as planned; focusing also on SoEs throughout the year 2012





**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**



***Investing in your future***

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