

MONITORING COMMITTEE **for Operational Programme II**

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

Cohesion policy (2007-2013)

Implementation Update
8th March 2012

- Overview of Operational Programme II
- Payments
- Financial Management: verified and certified amounts
- Monitoring and Reporting
- Structural Funds Database
- Information and Publicity
- Evaluation and Training
- Concluding Remarks

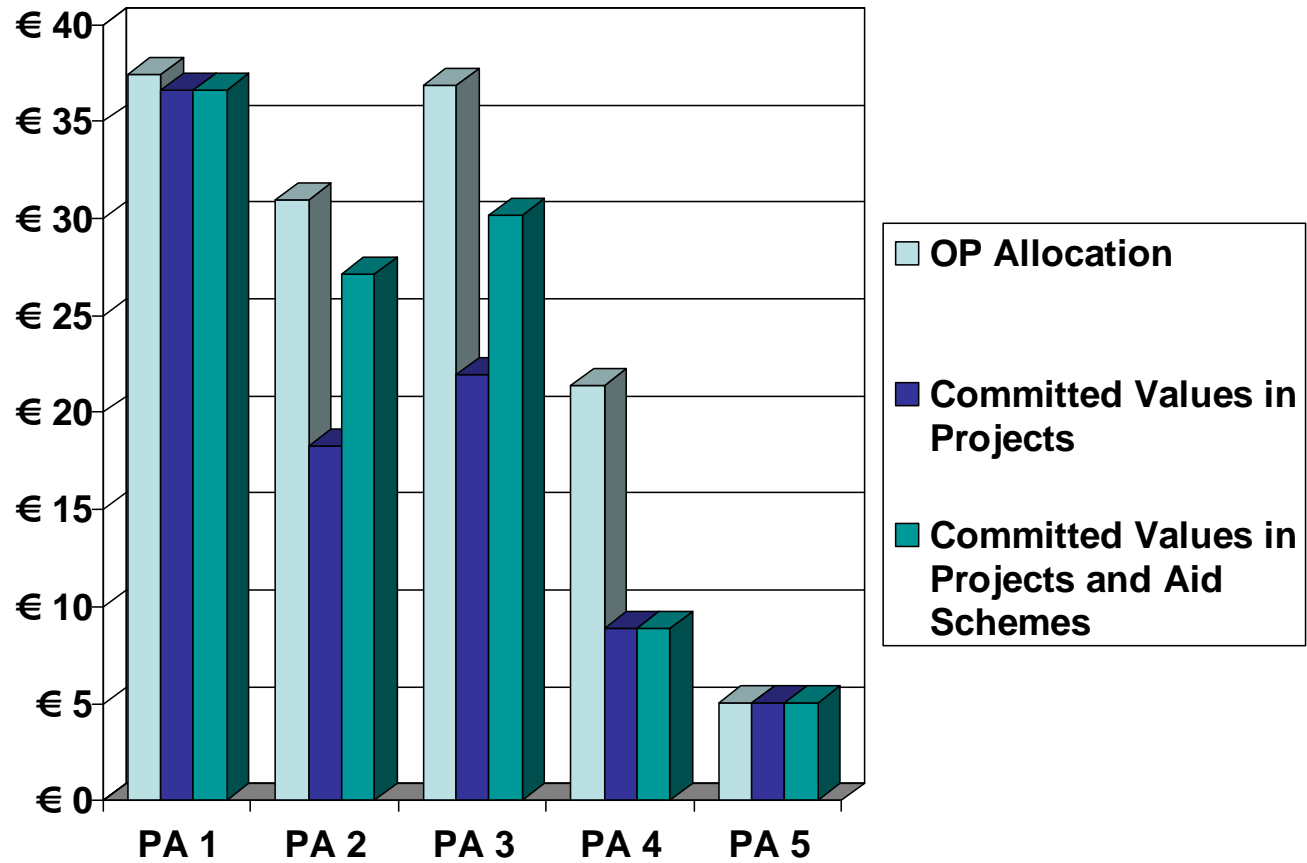
Overview of Operational Programme II (1)

March 2012: Public Eligible Amounts	
OP Allocation	€131,764,705
Committed Allocation	€107,834,967
<i>% of OP allocation</i>	82%
Contracted Value	€64,142,909
<i>% of Committed Allocation</i>	59%
Disbursed Value	€27,931,326
<i>% of Contracted Amounts</i>	44%

Overview of Operational Programme II (2)

March 2012	
Verified Amounts	€23,092,560
<i>% of OP allocation</i>	18%
Certified Amounts	€18,408,674
<i>% of Committed Allocation</i>	17%
Funds Received	€25,727,374
<i>% of Contracted Amounts</i>	40%

Commitments



OPII: A Snapshot per PA of the current Projects

PA	No. of Projects	Amount Committed	OP Allocation	% Committed
1	17	€36,612,653	€37,400,000	98%
2	13 (inc. 1 Aid Scheme)	€27,109,843	€30,995,000	87%
3	23 (inc. 1 Aid Scheme)	€30,182,141	€36,900,000	82%
4	9	€8,865,626	€21,405,000	41%
5	1	€5,064,705	€5,064,705	100%
Total	64	€107,834,969	€131,764,705	82%

Planning and Priorities Co-ordination Division

Office of the Prime Minister



Update on Call 8

Priority Axes	Focus Areas	Indicative Financial Threshold	Call issued on	Call closed on
2	1) Continuous training and education	€4 million	18/01/2012	02/03/2012
	2) Innovative activities			
4	1) Supporting Public Sector Reform	€7.5 million		
	2) Lifelong Learning for the Public Sector			
	3) Strengthening the quality of employment services			
	4) Promoting a more effective Social and Civil dialogue in Malta			
	5) Innovative activities			

Planning and Priorities Co-ordination Division

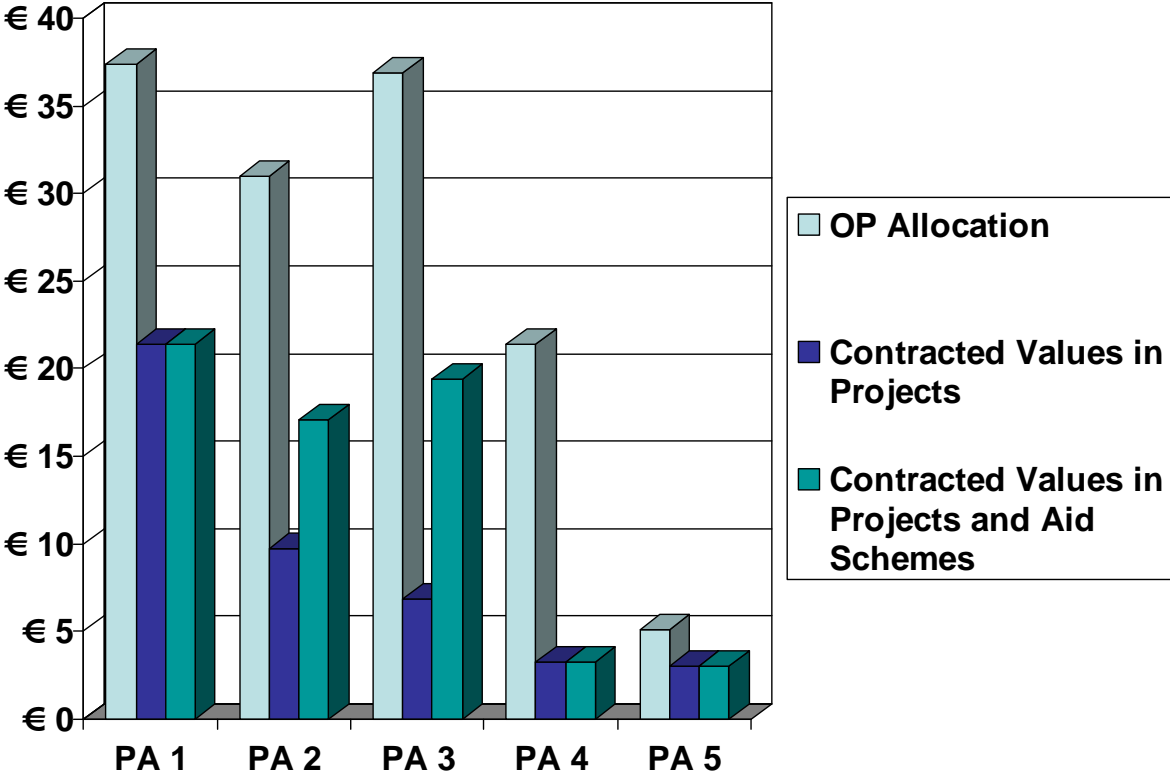
Office of the Prime Minister



Commitments towards Gozo

March 2012	
OP Allocation	€131.8 million
10% of OP Allocation: commitment towards Gozo	€13.2 million
Committed (Gozo) as at March 2012	€9.4 million
% of committed values vis-à-vis 10% OP Allocation	71%

Contracted



Aid Schemes Training Aid Framework



No. of Applications Received	3,634
No. of Grant Agreements signed	2,589
Value of Grant Agreements signed	€7,033,193

Type of Enterprise	No. of Grant Agreements signed to-date	Amount €
Small	850	€2,153,337
Medium	580	€1,576,159
Large	1,159	€3,303,697
Totals	2,589	€7,033,193

Total Grant Amount allocated: €8,851,620

Total Amount Contracted: €7,033,193, i.e. **80% of amount Allocated**

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



Aid Schemes (2)

Employment Aid Programme

No. of Applications Received	4,470
No. of Grant Agreements signed	2,360
Value of Grant Agreements signed	€12,569,065

The 2,360 Grant Agreements signed as at March 2012 are divided as follows:

Male	1,325 [56%]	Female	1,035 [44%]
Malta	1,850 [78%]	Gozo	510 [22%]
	€9,805,897 [78%]		€2,763,169 [22%]
Disadvantaged	2,264 [96%]	Registered Disabled Persons	96 [4%]
	€11,275,994 [90%]		€1,293,072 [10%]

Total Grant Amount allocated: €8,200,000

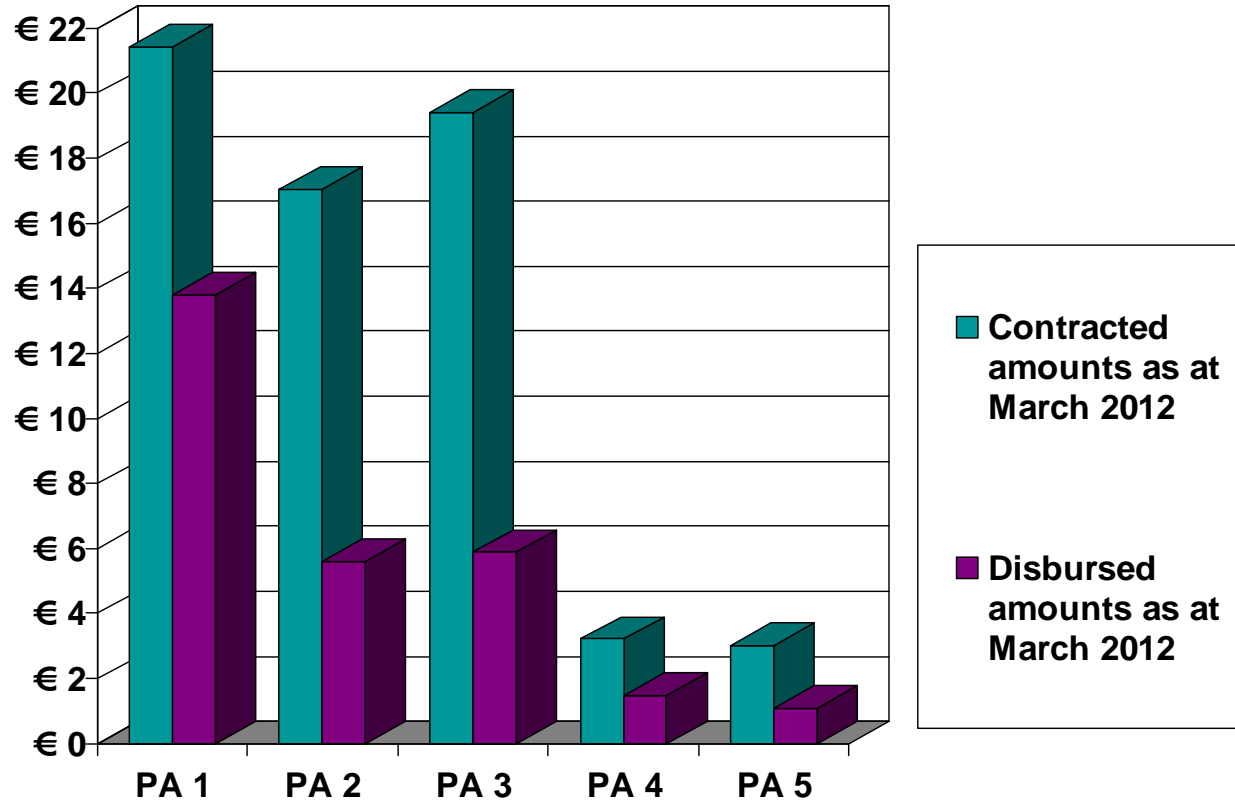
Total Amount Contracted: €12,569,065, i.e. **153% of amount Allocated**

Planning and Priorities Co-ordination Division

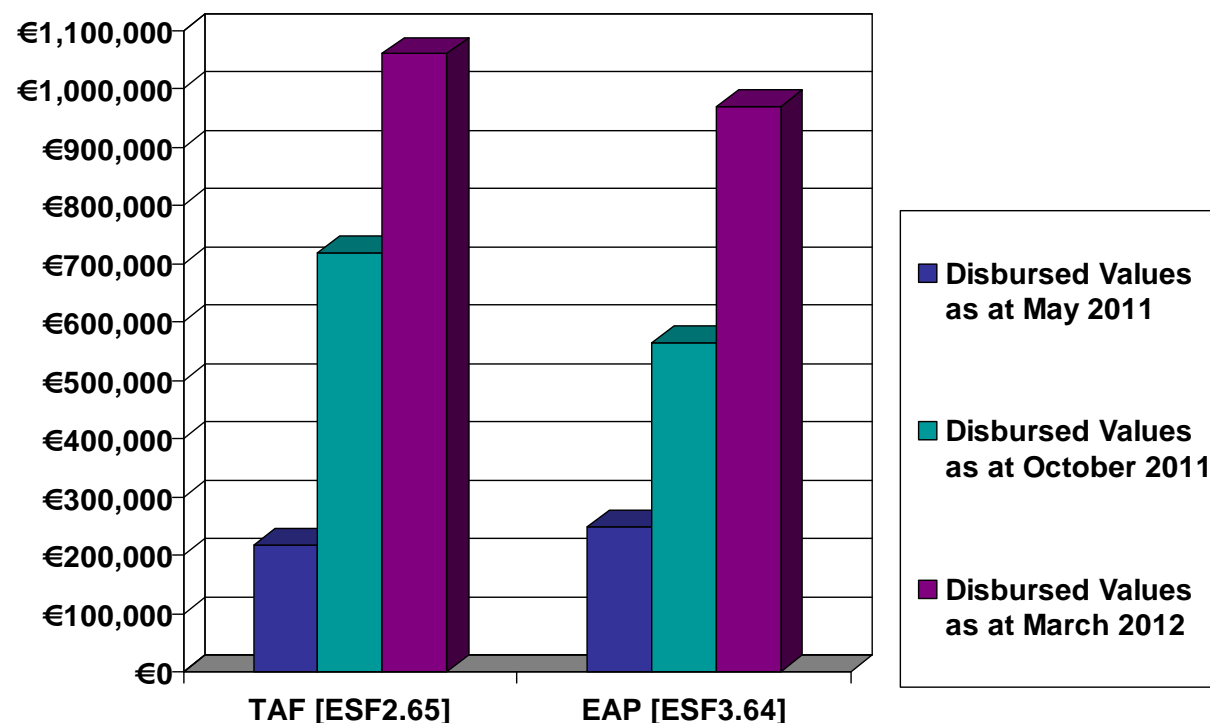
Office of the Prime Minister



Payments



Aid Schemes Disbursement Progress



- Focus is now on increasing claims for reimbursement

- A number of Outreach actions are being undertaken by ETC.

Verified and Certified Amounts

OP II	Total Verified Amounts to-date	Total Certified Amounts to-date
PA 1	€12,710,401	€10,951,987.72
PA 2	€4,230,746	€2,845,010.51
PA 3	€4,036,149	€3,179,024.06
PA 4	€1,268,442	€809,746.61
PA 5	€846,822	€622,914.28
Total	€23,092,560	€18,408,674.18

Payments from EC

<i>Cumulative Amounts</i>	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 March 2012		€15,647,373.55	12%

Monitoring and Reporting Structures

- **High Level Meetings**
 - PPS High Level Meetings
 - 9 different Projects were reviewed since the last MC in October 2011
- **Ministerial Project Steering Committees**
 - 6 Ministerial Project Steering Committees were held between October and February 2012
- **Project Progress Reports**
 - 58 Project Progress Reports were received in January 2012
 - Another PPR is expected in July 2012
- **On-the-spot Checks**
 - 130 documentary on-the-spot checks were carried out in total in relation to the January 2012 SoE

Coordination Committees

- **IB Network Meetings**
 - The next IB Network Meeting shall be held on 2nd April 2012
- **IB Steering Committee Meeting**
 - The IBSC was held on 5th December 2011
- **Inter-Ministerial Co-ordination Committee**
 - The next Inter-Ministerial Co-ordination Committee on EU Human Capital Investment Funding Programmes shall be held on 2nd April 2012
- **Local Informal Information and Publicity (LIIP) Network**
 - The LIIP meeting was held on 1st November 2011
 - The second LIIP meeting shall be held on 13th April 2012

Structural Funds Database 2007 - 2013



- New modules released
 - Updated rejection of invoices mechanism
 - Enhancement to the Management Verifications & Audit modules
 - New reports related to certain expenditure which is reported in Annex III and Gozo expenditure
- Capacity building:
 - Two newly recruited staff at the end of 2011
- Tutorials, Guidance notes and FAQs have been updated
- SFD was brought in line with GM ICT policies
- Enhanced reporting and more accessible mechanisms across a number of functions addressing the needs of different entities and different reporting and monitoring obligation
- Application forms have been updated
- Six training sessions held in 2011

Planning and Priorities Co-ordination Division

Office of the Prime Minister



Information and Publicity



- The Annual Event was held on the 26th & 27th November 2011 in Malta & Gozo
- Media campaign was carried out as part of the event
- A documentary was uploaded on YouTube and may be accessed on the following link:
http://www.youtube.com/watch?v=mf7_J34MZsU&context=C35560beADOEgsToPDskLAF3RUTmC2IJBKx-KR4aVN

Information and Publicity (2)



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



Information and Publicity (3)



- A new pre-announcement to Call 8 for Project Proposals was launched through adverts, press releases and website updates in December 2011
- The Local Informal Information and Publicity (LIIP) Network has been set up and a meeting was held in November 2011. The second LIIP meeting shall be 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



Evaluation Activities

Evaluations being carried out:

EC Level

- Gender mainstreaming in Training and Capacity Building (Belgian ESF Agency)
- Gender and Evaluation in the ESF (Gendercop)
- Effective management of EU Structural Funds (Ministry of Finance – Republic of Lithuania)

Programme Level

Cohort Study:

- The inception Cohort Study was submitted by NSO on 27th December 2011.
- First data set of beneficiaries has cut-off date end of January 2012.

Thematic Evaluation:

- The tender dossier for the assessment of the contribution of OP II initiatives to education, lifelong learning and supported initiatives to the enhancement of employability and adaptability of the workforce was presented to the Evaluation Steering Group on 27th January 2012.

Training and Capacity Building



- **Training on Document Retention and Basic Principles of Control – Preparing for a Spot Check** held on 4th and 7th November 2011, organised by the Financial Control Unit and attended by 18 OPII officers
- **Follow the Logic Trail Training Session** held on 9th November 2011, organised by the SFD Unit and attended by 7 OPII officers
- **PPR Template Training** held on 14th and 15th December 2011, organised by the MA in Gozo and in Malta respectively, and attended by 11 participants who work on OPII Projects
- **Briefing Session in relation to OPII Call 8** held on 15th December 2011, organised by the MA with 47 participants in attendance
- **PPR Template Question and Answer Session**, held on 21st December 2011 by the MA, and attended by 3 participants who work on OPII Projects

Planning and Priorities Co-ordination Division

Office of the Prime Minister





EUROPEAN SOCIAL FUND
MALTA 2007-2013

Concluding Remarks on Implementation (1)

- The OPII Unit has been focused on the SoE that commenced in January 2012; a significant amount of checks were undertaken during the verification process, prior to certification of the payments.
- The simplification exercise with regards to the administration of the ESF Aid Schemes was concluded for both Schemes. A positive outcome is expected in 2012 as a result of this exercise.
- The 9th Call for new Project Proposals shall be launched in Q2 of 2012 for Priority Axis 3. More information on the upcoming call shall be provided by the Managing Authority in the coming weeks.
- The OPII Unit is currently also compiling the Annual Implementation Report for the year 2011

Planning and Priorities Co-ordination Division

Office of the Prime Minister



Concluding Remarks on Implementation (2)

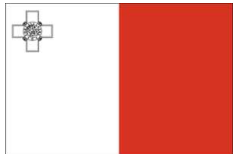


- The main focus with respect to the year 2012 is ensuring the continued efficient disbursement, verification and certification of the Projects' expenditure
- Evaluating and awarding grants with respect to Calls 8 and 9 (to be launched shortly) and issuing any further calls as necessary
- Monitoring of Projects to ensure the successful implementation of the Projects as well as full absorption of funds in the 2007-2013 Programming period
- Continue dealing with the ongoing evaluations as well as organise further training sessions





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

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

