

# **MONITORING COMMITTEE** **for Operational Programme II**

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

**Cohesion policy (2007-2013)**

**Implementation Update**  
**May 2010**

## Overview

- Introduction
- Funds Status per PA
- Update regarding Projects submitted for Call 5
- Proposed new calls for Project Proposals in 2010
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# Introduction

Operational Programme II, Cohesion Policy 2007 – 2013

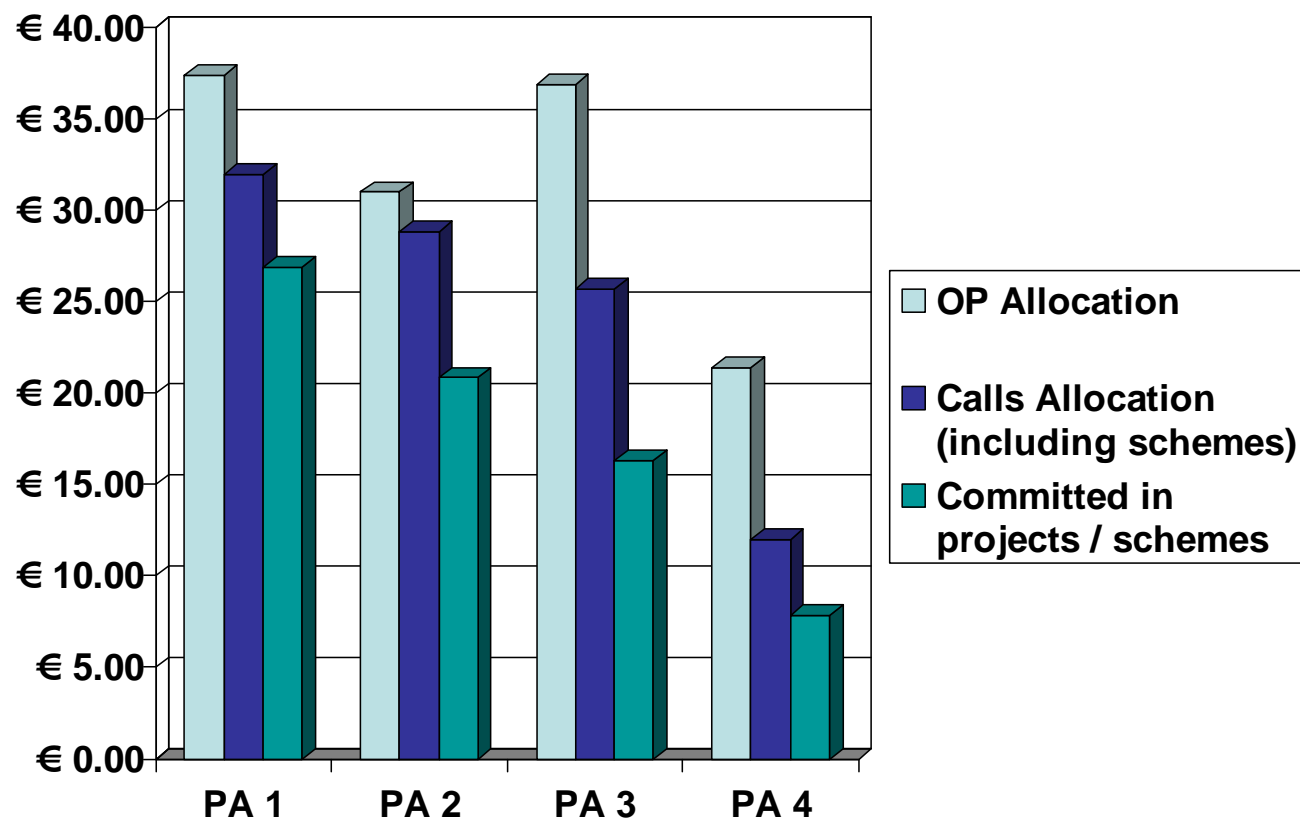
- OP was approved by the EC on 22<sup>nd</sup> June 2007.

Total Allocation for Operational Programme II:

ESF	€112,000,000
National Funds	€19,764,705

# Funds Status per PA

*(inclusive of upcoming Call 6)*



## Funds Committed in Projects / Schemes

	PA 1	PA 2	PA 3	PA 4	PA 5	Total
OP allocation	37,400,000	30,995,000	36,900,000	21,405,000	5,064,705	131,764,705
Calls Allocation (Including Schemes)	32, 000,000	28,851,620	25,700,000	12,000,000	N/a	98,551,620
Committed in Projects (Excluding schemes)	26,990,332	12,017,325	8,126,678	7,875,513	5,064,705	60,074,553
<i>% of Axis allocation (Excluding schemes)</i>	<i>72%</i>	<i>39%</i>	<i>22%</i>	<i>37%</i>	<i>100%</i>	<i>46%</i>
Committed in Projects and Schemes	26,990,332	20,868,945	16,326,678	7,875,513	5,064,705	77,126,173
<i>% of Axis allocation (Including schemes)</i>	<i>72%</i>	<i>67%</i>	<i>44 %</i>	<i>37%</i>	<i>100</i>	<i>58.5%</i>

Planning and Priorities Co-ordination Department

Office of the Prime Minister



## Projects submitted under Call 5

### Priority Axis 2 (All Focus Areas)

- Total Value of Call €10,000,000
- 14 projects were submitted
- 6 projects were selected for co-funding. The amount committed for these 6 projects totals €1,617,391.43
  - 3 projects related to the tourism sector
  - 1 project related to IT
  - 1 project related to life-long learning of civil society organisations in a locality
  - 1 project related to industrial needs and VET

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# Projects submitted under Call 5

## Priority Axis 4 (All Focus Areas)

- Total Value of Call €12,000,000
- 16 projects were submitted
- 7 projects were selected for co-funding. The amount committed for these 7 projects totals €7,875,513
  - 4 projects are targeting the public administration
  - 2 projects are targeting socio-economic partners
  - 1 project withdrawn by Beneficiary

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## Update on Projects: Priority Axis 4

- Most tenders are currently being prepared (drafting and vetting stages).
- 5 projects launched calls/tenders
- 3 contracts signed under 2 projects
- 2 projects started implementation (ESF4.100, ESF4.86)



## Proposed New Calls for Project Proposals in 2010

<b>Calls</b>	<b>Priority Axis</b>	<b>Indicative Financial Threshold (€)</b>	<b>Status</b>
<b>Call 6</b>	<b>Priority Axis 1</b>	<b>€10,000,000</b>	<b><i>Pre-Announcement issued</i></b>
	<b>Priority Axis 3</b>	<b>€17,000,000</b>	
<b>Call 7</b>	<b>Priority Axis 4</b>	<b>€13,500,000</b>	<b><i>Being Prepared</i></b>

## Financial Update: ESF Funds Received to date

OP II	Financial Allocation (Community Funding)	Payments made by EC (inc. Advance Payments)	Value of Payments made by EC as a % Allocation
ESF	€112,000,000	€10,654,893	9.5%

## Financial Update

Operational Programme II	
Description	ESF
<b>Financial Allocation of OP (total Public)</b>	<b>€131,764,705</b>
Committed Value	€77,126,175
% of Financial Allocation	58.5%
Contracted Value	€27,268,781
% of Committed Value	35.35%
Disbursed to-date	4,593,637
% of Contracted Value	17%

## Lisbon Agenda – Earmarking

- €92,500,800 are earmarked for Lisbon Agenda related projects.
- 45 Projects/schemes (totalling €56,721,196) under implementation are contributing to the earmarked categories.
- This is equivalent to 61.3% of the earmarked amount.

# Implementation of Approved Projects

## Examples of Projects :

- **ESF1.34** *Addressing Skills Mismatches in the Aviation Maintenance Industry*
  - 183 students are being trained (target for 1<sup>st</sup> year was 142)
  - 3 lecturers are job-shadowing
- **ESF 2.4** *Employability Programme*
  - Over 8,400 participants
  - 67 courses on offer

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## Implementation of Approved Projects

- **ESF3.54** *Opportunities Close to Home*
  - A total of 323 applications received
  - 108 participants commenced the beginners' courses in March
  - Other courses (the City and Guilds course and ECDL) are forecasted to start in June and August.
- **ESF 3.61** *E4L: Embark for Life – Labour market integration of socially excluded youth –*
  - 149 participants are benefitting
  - 13 of them have already been integrated into the labour market
  - 19 are being assisted to maintain their employment

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# Aid Schemes



## Training Aid Framework ESF2.65

- 1470 applications have been received to-date. Out of these applications, 151 were withdrawn (10%)
- The number of Grant Agreements signed to-date totals 692:
  - 194 from small enterprises (28%)
  - 196 from medium undertakings (28%)
  - 302 from large undertakings (44%)

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## Aid Schemes (2)

### Employment Aid Programme ESF3.64

- 1357 Applications have been received to-date
- To date, 654 Grant Agreements have been signed:
  - 379 (58%) males
  - 275 (42%) females
  - 216 (33%) Gozitans

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# Monitoring and Reporting

- Day-to-day
- Project Progress Reporting requested 3 times per year (29 reports received in mid-May)
- Ministerial Projects Steering Committees (MPSC) – 4 meetings have been scheduled by 4 Ministries (MEEF, MITC, MGOZ, OPM) in the first half of 2010
- Intermediate Bodies Steering Committees (IBSC)
- Inter-ministerial Co-ordinating Committee (IMCC) – bi-annual
- PPS high level meetings held monthly – 25 Projects were reviewed in 2010
- Cabinet updates (provided regularly)

## Structural Funds Database

- **New domain for the browser based version:**  
<https://www.sfd.gov.mt/login.aspx>
- **New *SFD Treasury* application released to cater for the Treasury's specific requirements.**
- **New or updated modules released: EU Payment Request, Focus Areas, Annex XXIII, Indicators, Project Invoices Report, User rights management, and Group access rights.**
- **Debtors' ledger in final testing stage.**
- **Four training sessions have been organised in 2010 whilst another two sessions are planned for this month.**
- **System manuals were updated on users' feedback, including two major releases: Annex I: IBs, Annex II: NGOs.**
- **Follow-Up of Data Protection Audit (MA Circular 3/2010).**
- **Bi-monthly meetings of development team.**
- **Data protection audit.**

# Financial Control

- Management Verifications
  - 44 Documentary on-the-spot checks
  - 49 Physical on-the-spot checks
- Systems Audit initiated on 02.07.09 and concluded 30.04.10. Assurances confirmed
- Audits on operations have started

## Information and Publicity

- Preparations are currently underway to launch tender for the Annual Event 2010 envisaged to be held in early September in both Malta and Gozo.
- The event will be an outdoor activity with entertainment and animation for the general public, but of particular interest to families.
- Dissemination of Information on OP11 on various media communications.
- Review of Communication Plan.
- Flying the EU flag between the 7<sup>th</sup> and 14<sup>th</sup> May 2010.

## Evaluation Activities

- Tender of the Mid-term Evaluation covering OPII was awarded to KPMG.
- Kick off meeting held on the 26th April 2010.
- Inception report submitted on 7th May 2010.
- First round of stakeholders' meetings were held on the 12th May 2010. Four sessions were held with a total participants of 29 (OPII beneficiaries) and 17 representatives of the Horizontal stakeholders.

NEXT: approval by MA of the revised inception report.

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# Evaluation Activities

## Cohort Study

- Following discussions with experts (statisticians and IT stakeholders) it is no longer deemed possible to undertake a full tracking system
- A cohort study will be undertaken

## Training and Capacity Building

- Training on the Structural Funds Database held in April 2010 (Annex XXIII and Indicators)
- Training on the Management Tools for Monitoring held between January and February 2010 (26 participants)
- Introduction to Payment Procedures: Guidelines to VAT held in March 2010 (67 Beneficiaries)
- Training to Line Ministries on Project Progress Report (template) held in March 2010.

## Concluding Remarks on first half of 2010

- Very challenging, particularly in view of accelerated implementation (2007-2013) coinciding with the closure of the 2004-2006 programme
- Half way through the programming period → 58.53% of the OP committed
- Acceleration of contracting and disbursements
- Start of Mid-term Evaluation
- Fine-tuning of procedures – the Programme is now fully on course with most of the administrative structures complete



## Conclusions on latter half of 2010

- Efforts will be sustained in terms of accelerated commitments, contracting and disbursements, particularly with regard to aid schemes.
- Conclusions of pending Grant Agreements
- Conclusion of flat-rate study
- Launch of tender for Cohort Study



**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 Department**  
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