

MONITORING COMMITTEE for Operational Programme II

Empowering People for More Jobs and a Better Quality of Life
Cohesion policy (2007-2013)

Implementation Update

17th October 2008

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Recalling:

- 18th July 2007 – Launch of Operational Programmes I & II.
- 19th July 2007 – First Monitoring Committee Meeting
- 27th July 2007 – Launch of the first call for Project Proposals.
- 4th September 2007 – The first advance payment of €2.24M from the EC was received.

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• **Calls Issued:**



Priority Axis	Issued on	Deadline
CALL 1 PA 2 : Investing in Employability and Adaptability of the Workforce FA 1 : Continuous Training and Education - € 10 million	27 th July 2007	7 th September 2007
CALL 2 PA1: Improving Education and Skills FA 4 : Information and Communication Technology €5 million	3 rd August 2007	14 th September 2007
CALL 3 PA 1 : Improving Education and Skills €27 million PA 3 : Promoting an Equal and Inclusive Labour Market (all focus areas) - € 15 million	8 th January 2008	22 nd February 2008
CALL 4 PA 3 : Promoting an Equal and Inclusive Labour Market (for NGOs only, all focus areas) - € 2.5 million	29 th February 2008	2 nd May 2008

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• **Projects submitted under each PA per call**



Call	Priority Axis	No. of Projects	Total Value € (excluding VAT and SSC)
Call 1	Priority Axis 2, Focus Area 1	16 projects	€19 m
Call 2	Priority Axis 1, Focus Area 4	5 projects	€5 m
Call 3	Priority Axis 1 (all Focus Areas)	19 projects	€38.4 m
	Priority Axis 3 (all Focus Areas)	22 projects	€27.2 m
Call 4	Priority Axis 3 (for NGOs only)	6 projects	€1 m

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Aid Schemes



- Call for Schemes issued on the 11th March 2008
- 2 Aid Schemes submitted:
 - Employment Aid Framework
 - Training Aid Framework
- Specific Application Forms and Guidance Notes were designed.
- ETC was appointed as IB for these aid schemes.
- The covenants for these Aid Schemes have been drafted and are being concluded.

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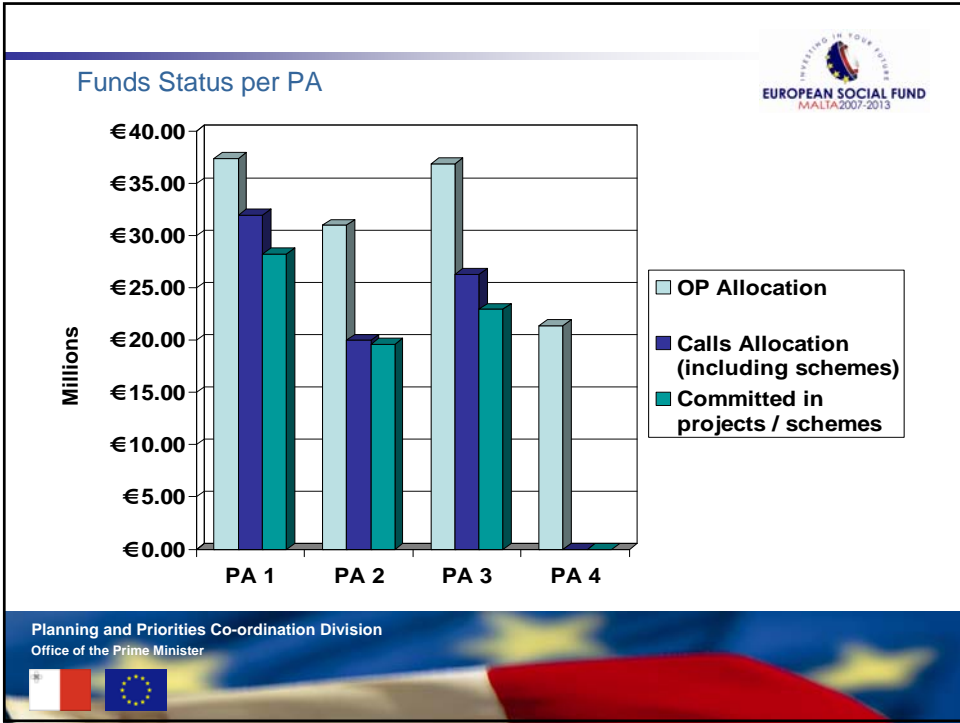
Project Selection Process



- A new Project Selection Committee was set up for the selection of the projects submitted under Call 3
- Between the first quarter and the end of the third quarter of 2008, the PSC met to evaluate the project proposals submitted under Call 3.
- In total the PSC evaluated 19 projects under Priority Axis 1 and 22 projects under Priority Axis 3
- The Project Selection Process leading to the ranking of the project proposals, resulted in 10 projects being approved under Priority Axis 1 and more projects are in the process of being approved under Priority Axis 3
- 53.7% (indicative) of the OPIL budget have been committed in funding for the approved projects

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Upcoming Call

**EUROPEAN SOCIAL FUND
MALTA 2007-2013**

19 th October 2008	Threshold	Deadline
Priority Axis 2 Investing in employability and adaptability of the workforce (All Focus Areas)	€10 Million	15 th December 2008
Priority Axis 4 Strengthening of institutional and administrative capacity (All Focus Areas)	€12 Million (€2 Million of which will be allocated for Focus Area 4)	15 th December 2008

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Actions related to Implementation

- Drafting of detailed Eligibility Rules (MA);
- Drafting and submissions of the Evaluation Plan (MA);
- Finalisation of the Audit Strategy (AA);
- Approval of the Communication Plan by the EC (MA);
- Finalisation (following testing period) of the first modules of SFD'07 (MA);
- Processing of first payments (Treasury Division);
- Submission of the Annual Implementation Report (MA);
- Submission of the Management and Control System (MA).



Description of Management and Control Systems

- Requirement as per Art 21 [Reg 1828/2006]
- Model description annexed to Regulation [Annex XII]
- Provides details of:
 - the functions and organizational set up of the MA, the IBs, the CA and the AA;
 - the project selection procedures;
 - payment process and details of the accounting system;
 - the eligibility rules for expenditure for OPII;
 - the audit trail;
 - the financial and monitoring information system.
- Includes depictions of the organizational relationship, relevant organigrams and financial and audit flowcharts.
- Submission of systems description and compliance assessment to EC on 26 June 2008 by the Audit Authority.



Detailed Manual of Procedures 2007-2013 (Beneficiaries)

- Drafting of MOP Outline:
 - Roles & Responsibilities;
 - Compliance with Community Policies;
 - Project Submission & Selection Process;
 - Contracting;
 - Financial Management incl. Payments;
 - Monitoring & Reporting;
 - Audit and Control;
 - Reporting on Irregularities;
 - Information and Publicity;
 - Retention of Documents.
- Circulation of MOP to all relevant stakeholders for feedback (deadline 3rd October).



Structural Funds Database 2007 - 2013

- Web enabled system developed for the Government of Malta;
- Designed to manage National Strategic Framework and relative Programmes;
- Financial mechanism for the management of funds from Programme to Invoice level;
- Includes a Payment Management System;
- Uses Web Services to enable it to integrate with other databases;
- Centralised system linked to other stakeholders, each having access to customized functionality roles, and access to specific projects;
- System is an on-going project with modules and reports being added over its lifetime;
- Currently the development team is finalising the Certification and Verification module.



Financial Update



- Receipt of second instalment of the advance payment (May 08) €3.36 Million;
- SFD payments which are in process €40, 069.90
- SFD payments which are completely settled €10, 904.44

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Publicity : Annual Publicity Event



- In line with Article 7.2B of Regulation 1828 a Publicity event is being organised
- 14th – 15th November 2008
- Walk through Information Event and Exhibition:
 - Explaining the OPI and OPII strategies;
 - Raising Visibility and Awareness of Cohesion Policy;
 - Targeting the general public;
 - Set up in a strategic place to reach maximum visibility;
 - Will include live entertainment, promotional material and other activities.

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Evaluation Activities

- Drafting of Terms of Reference for a Tracking System for ESF
 - The Tracking System aims at introducing a consistent and uniform means of collecting data to be used to follow-up participants in ESF projects.

- Preparation for mid-term evaluation which will be procured in 2009.



Capacity Building

- The MA has launched calls for all levels of management, desk officer level as well middle and senior management;
- Applications are currently under evaluation;
- The MA has approved capacity building in the CA, Department of Contracts as well as Treasury under the TA;
- An open call for Fund Managers and Fund Officers will be launched prior to the end of the year to beef up the Line Ministry function.



Training and Information Sessions



- 2nd round of training sessions for Project Leaders and Contact Persons, addressing the following topics:
 - Intro to Cohesion Policy Administrative Structures
 - Cohesion Policy - Basic Principles of Control
 - Cohesion Policy - Publicity Requirements
 - Intro to Project Management
 - Project Scheduling and Monitoring
 - National Procurement Regulations
 - Drafting and Researching ToRs and Specs
 - The Tender Evaluation Procedure
- Other training activities addressing the training needs of stakeholders will be held later this year in line with the training strategy.

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Thank you



Operational Programmes I and II – Cohesion Policy 2007-2013
Investing in Competitiveness for a Better Quality of Life
Empowering People for More Jobs and a Better Quality of Life
Meeting part-financed by the European Union
European Regional Development Fund (ERDF) and European Social Fund (ESF)
Co-financing rate: 85% EU Funds (70% ERDF; 30% ESF) ; 15% National Funds.



Investing in your future

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