

Operational Programme II Cohesion Policy 2007-2013

Empowering People for More Jobs and a Better Quality of Life

Annual Implementation Report 2013
Monitoring Committee
16th May 2014

Overview

Summary of Main Achievements

Financial Overview

Analysis by Priority Axis

Assistance by Target Group

Territorial Earmarking

Capacity Building Activities

Significant problems encountered and measures taken to overcome them

Lisbon Earmarking

Information required by Article 10 of Council Regulation (EC) No 1081/2006

Compliance with Community Law

Monitoring by the Managing Authority

Evaluation

Information and Publicity

Summary of main achievements

14 new operations approved

Increase of over €12.8 million in Commitment

Increase of over €13.8 million in Contracting

Increase of over €22.7 million in Payments

Increase of over €28.3 million in Verifications

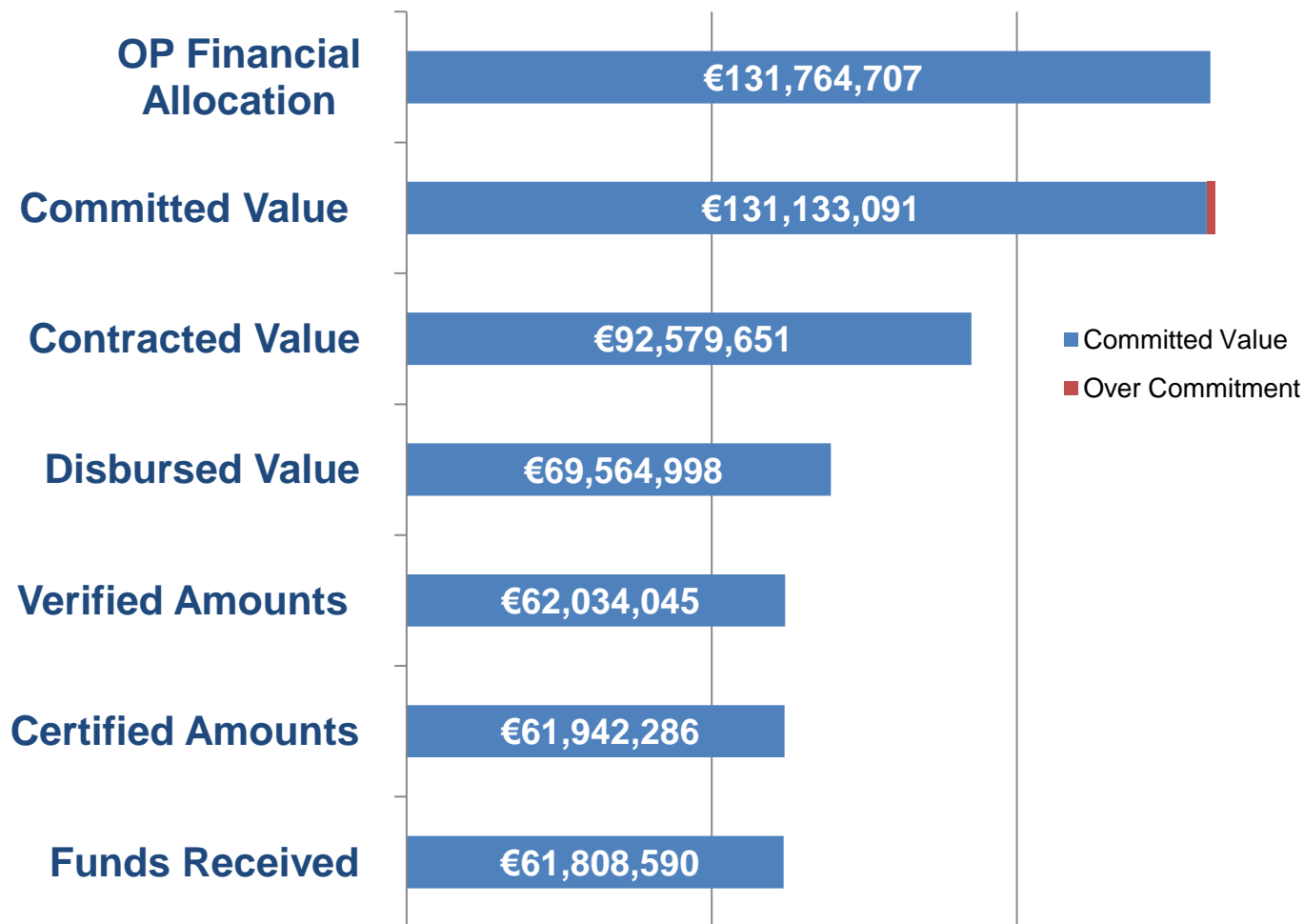
Increase of over €30.1 million in Certifications

Increase of over €27.1 million in Payments received

More than 14,000 individuals participating in ESF funded activities

N+3/2 for 2013 - Achieved

Financial Overview



Analysis by Priority Axis

Priority Axis 1

Financial Progress



	PA Allocation	Total No of Projects	Commitments (Public eligible)	Contracts (Public eligible)	Payments (Public eligible)
2013	€41,400,000	23	€41,731, 039	€30,970,703	€27,786,151
2012	€41,400,000	19	€35,970,958	€27,713,093	€22,515,490

Priority Axis 1

Progress in achieving the programme indicators

Output Indicator	Target	Actual
Number of persons participating in further or higher education & training programmes	600	645
Number of persons participating in S&T or ICT in further or higher education & training programmes	3,000	2,512
Number of persons participating in S&T or ICT capacity building education & training	250	82
Number of S&T or ICT actions/studies/campaigns/research activities carried out	10	6
Number of persons trained through capacity building courses	750	1,154
Number of persons trained through supplementary courses, modules or credits for better skills matches	3,000	13,903
Number of actions supporting educational quality, relevance, structures, systems, campaigns and research	20	13
Result Indicators	Target	Actual
% of participants gaining a further or higher education & training qualification	75%	63%
% of participants gaining a further or higher education & training qualification in S&T or ICT	75%	65%
% of participants gaining a qualification/certification in capacity building education/training	80%	96%
% of participants gaining a qualification/certification	80%	87%

Priority Axis 1

Outcome of Calls Issued

Calls in 2013	N. Projects Submitted	N. Projects Approved	Indicative Value
Call 11	7	4	€7.6Mil

Key Achievements in 2013

Priority Axis 1

ESF1.225




- More than 300 students benefitted from grants to study at Masters degree level.

**ESF1.125 Creating a
Knowledge Transfer
Framework and
Technology
Entrepreneurship
Training Programme
by UoM**

- The implementation of an Intensive Training Programme (EQF Level 7) in science and technology entrepreneurship.
- Business Incubation (BIC) and Knowledge Transfer (KT) training for UoM staff and partner organisations.

Analysis by Priority Axis

Priority Axis 2

Financial Progress					
	PA Allocation	Total No of Projects	Commitments (Public eligible)	Contracts (Public eligible)	Payments (Public eligible)
 2013	€30,995,000	15	€31,479,740	€24,886,656	€15,619,701
2012	€30,995,000	15	€30,705,629	€18,995,997	€9,154,314

Priority Axis 2 – Implementation of Aid Scheme

Training Aid Framework				
	Allocation	N. Approved applications	Commitments	Payments
2013	€8,851,620	3,068	€8,851,620	€4,215,264
2012	€8,851,620	3,871	€9,524,722	€2,272,147

Priority Axis 2

Progress in achieving the programme indicators

Output Indicator	Target	Actual
Number of persons trained/supported	45,000	44,666
Number of actions supporting educational structures, systems, campaigns and research	5	5
Number of undertakings supported	700	3,068
Result Indicators	Target	Actual
% of participants in employment or further study 6 month after receiving assistance	20%	71%
% of participants gaining a qualification/certification	60%	86%
% of participants gaining a qualification/certification	60%	99%

Priority Axis 2

Outcome of Calls Issued *

Calls	N. Projects Submitted	N. Projects Approved	Indicative Value
Call 10	N/A	1	€462,779

** The MCA project was approved by the MA after that savings were registered under PA 2 in an effort to ensure full absorption of funds available under PA 2*

Key Achievements in 2013

Priority Axis 2



OFFICE OF THE DEPUTY PRIME MINISTER
MINISTRY FOR EUROPEAN AFFAIRS

PARLIAMENTARY SECRETARIAT
FOR THE EU PRESIDENCY 2017 AND EU FUNDS

ESF2.201 – Enhancing Employability through Training, implemented by ETC


- The project aims to facilitate the access to developing the knowledge, skills and competences of the working age population, through a mix of short courses, scholarships and traineeships
- 3,434 persons already trained during its first year of operation. This represents 43% of the target of 8,080 persons

ESF2.85 – Linking Industrial Needs and VET to Optimise Human Capital, implemented by MCAST

- Addressing the skills gaps and educational needs of the present workforce within ten industrial sectors through vocational training
- 362 persons trained so far, 600 expected by the end of the project

Analysis by Priority Axis

Priority Axis 3

Financial Progress					
	PA Allocation	Total N. Of Projects	Commitments	Contracts	Payments
2013	€36,900,000	24	€37,466,955	€25,402,671	€17,895,997
2012	€36,900,000	23	€33,275,520	€19,646,876	€9,949,209

Priority Axis 3 – Implementation of Aid Scheme

Employment Aid Scheme Progress				
	Allocation	N. Approved applications	Commitments	Payments (Public eligible)
2013	€14,162,500	2540	€12,200,000	€8,912,475
2012	€12,200,000	2,693	€16,737,069	€3,444,563

Priority Axis 3

Progress in achieving the programme indicators

Output Indicator	Target	Actual
Number of actions supporting a lifecycle approach to work	10	3
Number of women trained/supported	2000	992
Number of families benefiting from childcare	1600	0
Number of vulnerable persons trained/supported	6500	10,050
Number of persons trained capacity building courses	600	717
Number of studies, actions, campaigns, research activities carried out	10	17
Number of civil society projects	50	4
Result Indicators	Target	Actual
% of participants in employment or further study 6 months after receiving assistance	20%	37%
% of participants gaining a qualification/certification	50%	45%
% of vulnerable persons in employment or further study 6 months after receiving assistance	20%	77%
% of participants in capacity building gaining a qualification/certification	80%	37%

Priority Axis 3

Outcome of Calls Issued			
Calls	N. Projects Submitted	N. Projects Approved	Indicative Value
Call 9 (2012)	10	2*	€ 717,086
Call 12 (2013)	6	2	€4,942,376

** 3 projects had been selected but 1 was withdrawn before the issuing of approval letter*

Key Achievements in 2013

Priority Axis 3

ESF3.102 - 'Promoting an equal and inclusive labour market', implemented by MCAST.


- Finalisation of audit of curricula of Pathway and Levels 1, 2 and 3 courses.
- Commencement of the development of the new curricula.
- Training and Capacity Building of 154 staff and lecturers in dealing with students with disabilities and learning difficulties.

ESF3.105 - 'Promoting the Social Inclusion of Disabled Persons', implemented by KNPD.

- The development and completion of a training course for professionals dealing with individual suffering from challenging behaviour.
- Training and Capacity Building of 69 professionals in the social field.

Analysis by Priority Axis

Priority Axis 4

2013 - Financial Progress					
	PA Allocation	Total No of Projects	Commitments	Contracts	Payments
2013	€17,199,117	20	€15,184,769	€7,186,386	€5,563,097
2012	€17,199,117	17	13,078,607	5,041,112	3,318,295

Priority Axis 4

Progress in achieving the programme indicators

Output Indicator	Target	Actual
Number of persons participating in training	9,000	18,045
Number of studies/ actions/campaigns/ research activities carried out	30	2
Number of projects supporting partnership	7	2
Result Indicators	Target	Actual
% of participants gaining a qualification/certification	80%	90%
% increase in the technical capacity (secretariat) at MCESD to support Council (and sub-committees) in reaching informed opinions in policy issues	50%	0%

Priority Axis 4

Outcome of Calls Issued			
Calls launched in 2013	N. Projects Submitted	N. Projects Approved	Indicative Value
Call 11 (2012)	10	5*	€ 3,796,581
Call 13 (2013)	3	1	€1,365,612

**** 1 of the projects selected was withdrawn in 2013***

Key Achievements in 2013

Priority Axis 4



OFFICE OF THE DEPUTY PRIME MINISTER
MINISTRY FOR EUROPEAN AFFAIRS

PARLIAMENTARY SECRETARIAT
FOR THE EU PRESIDENCY 2017 AND EU FUNDS

ESF4.100 - Developing Core Skills in the Public Service by CDRT


- Scholarships in Master's and Bachelor's Degrees, Diploma and Certificates were awarded in 2013 to public officers
- Short modular courses - 3,849 participants obtained skills in one or more of the eleven key areas identified in the Public Service-wide Learning Needs Analysis
- 50 international training events

ESF4.175 – Capacity Building for Medical Physics Services in Malta by MEH

- In 2013, 6 participants were engaged for training in Medical Physics consisting of a Master's Degree Course and a two-year placement
- Training specifically in Diagnostic and Interventional Radiology, Nuclear Medicine, or Radiation Oncology
- First pilot course in Europe for Medical Physicist that are doing the course work including the placement in three years

Analysis by Priority Axis

Priority Axis 5

2013 - Financial Progress					
	PA Allocation	Total No of Projects	Commitments	Contracts	Payments
2013	€5,270,589	1	€5,270,589	€4,133,325	€2,700,052
2012	€5,270,589	1	€5,270,589	€4,034,615	€1,824,507

Priority Axis 5

Progress in achieving the programme indicators

Output Indicator	Target	Result
Number of Persons Trained	350	337
Number of evaluations carried out	4	1
Number of Publicity measures undertaken	15	29
Number of studies/research activities carried out	5	2
Result Indicators	Target	Result
% Reaching N+3/N+2 targets	80%	100%

Priority Axis 5

Sixty-nine (69) requests were approved in 2013.

Capacity Building component (35.7%)

Implementation of Cohesion Policy (20%)

Information and Publicity (21.4%)

Furniture and Equipment (14.3%)

Evaluation (8.6%)

Assistance by Target Group

Annex XXIII

2013		People Entering		People Leaving	
		Total	Women	Total	Women
Status in the Labour Market	Total Number of participants	14,428	7,627	13,912	6,731
	Employed	12,222	6,748	10,637	5,563
	Self Employed	133	37	124	39
	Unemployed	1,439	480	1,496	472
	Long Term Unemployed	513	128	529	134
	Inactive	767	399	1779	696
	Inactive in Education and Training	331	200	277	154
Age	Young People (15-24 years)	1870	1044	2545	1082
	Older Workers (55-64 years)	1447	695	1513	546
Vulnerable Groups	Minorities	0	0	0	0
	Migrants	110	29	77	15
	Disabled	137	29	219	47
	Other Disadvantaged People	117	40	792	340
Education Attainment	Primary or Lower secondary education (ISCED 1 & 2)	3537	1488	4145	1531
	Upper Secondary education (ISCED 3)	2000	1112	2009	1070
	Post-secondary non-tertiary education (ISCED 3)	1707	888	1639	836
	Tertiary Education (ISCED 5 & 6)	7184	4139	6119	3294

Territorial Earmarking

Gozo 10% Commitment

OP Allocation	€131.8 million
10% of OP Allocation: earmarked amount	€13.2 million
Amount Committed (Gozo) as at December 2013	€11.7 million
Unallocated amount	€ 1.5 million

Capacity Building Activities

Strengthening Administrative Capacity

- In 2013, TA funded the travel costs of twenty- five (25) participants
- Supported the costs involved in organising local training

Training provided

Training	Participants	N. of Participants
Verification Templates	MA	43
Induction Training for New Beneficiaries and New Recruits	Beneficiaries, MA	85

Problems encountered and Measures taken

Identified Problems	Measures Undertaken
<i>Absorption of funds</i>	<ul style="list-style-type: none"> Continued to issue additional calls to ensure full absorption of funds available
<i>Public procurement and recruitment processes</i>	<ul style="list-style-type: none"> Weekly meetings with Department of Contracts
<i>Payment and Verification Process</i>	<ul style="list-style-type: none"> Simplification of the templates used for verification purposes

Audits in 2013

- Audit by the European Court of Auditors February, 2013

The European Court of Auditors (ECA) carried out an audit mission which objective was to obtain reasonable assurance that the work carried out by the Maltese Audit Authority was compliant with the requirements of Council Regulation (EC) No 1083/2006.

- Audit on Operations by the Audit Authority

The Audit Authority audited 16.91% of the expenditure declared in 2012 under Operational Programme II and found no errors in the expenditure audits. On the basis of its findings the AA issued an unqualified Opinion

OP towards Lisbon Objectives

- 98% of the OP allocation is committed towards Lisbon earmarked categories
- Current earmarked commitments for Lisbon Agenda (Community amount) sums up to €94,097,054, which is equivalent to 86% of the Programme's commitment

OP contribution towards ESF Horizontal Themes

Article 10 of Council Regulation (EC) No 1081/2006 (1)

Objective	Projects contributing to this theme	Example of activities proposed under new projects
Gender Mainstreaming	√	<ul style="list-style-type: none"> • Promotion of family-friendly measures • Reimbursement of childcare services • The promotion of education
Migrants	√	<ul style="list-style-type: none"> • Training includes: Basic skills, Hospitality, ICT, Management & Administration and Trade, Introduction to Business Intelligence, Pharmaceuticals & Chemicals Good Manufacturing Practices, Financial Services and Furniture • Other EU initiatives are targeting this group
Minorities & Disadvantaged groups	√	<ul style="list-style-type: none"> • Improvement of employment skills amongst disadvantaged • Target groups - youths in difficulty aged 16-24 years , disabled persons , ex-convicts , substance abusers , asylum seekers , unemployed and women in difficulty

OP contribution towards ESF Horizontal Priorities

Objective	Projects contributing to this theme	Example of activities proposed under new projects
Environmental sustainability	√	<ul style="list-style-type: none"> • The use of electronic mail and training material so as to reduce paper use • The use and uploading of video-recorded training sessions will reduce the need to commute for educators
Equal opportunities	√	<ul style="list-style-type: none"> • NCPE and KNPD were consulted by prospective applicants on active measures to be incorporated in the project design • The selection of training premises fully equipped and accessible to persons with mobility problems
Partnership	√	<ul style="list-style-type: none"> • Attend selection boards and meetings • Provide advice and support in the development of activities

OP contribution towards ESF Horizontal Priorities

Objective	Projects contributing to this theme	Example of activities proposed under new projects
Innovative Activities	√	<ul style="list-style-type: none"> • training for public officers using innovative methods such as e-learning, coaching, mentoring as well as modular accredited courses • The setting up of an IP and KT framework which was not previously in place at the University
Transnational Actions	√	<ul style="list-style-type: none"> • Sharing knowledge and exchanging best-practices • Provision of expertise

ESF programmes: Coherence and Concentration

Contribution of the newly approved projects to NRP 2014-2020 Themes	
Education	√
Employment	√
Contribution of projects to the CSGs and IEGs	
Attract and retain more people in employment and modernise social protection systems	√
Increasing investment in human capital through better education and skills	√
Improve adaptability of workers and enterprises and the flexibility of the labour market;	√
Administrative Capacity	√

Monitoring by the Managing Authority

- **Day-to-Day including SFD 2007-2013**
- **Bi-annual Project Progress Reports**
- **Ministerial Project Steering Committees**
- **Intermediate Bodies Network (2 meetings)**
- **Intermediate Bodies Steering Committees (2 meetings)**
- **High Level Meetings (14 meetings)**
- **Monitoring Committee (2 meetings)**
- **Annual Review Meetings (2 meetings)**

Evaluation at Programme Level

- **Cohort Study**
- **Thematic Evaluation**

Evaluation at Programme Level (2)

Cohort Study

- **TA has continued to support the Cohort study (tracer study) that is being done by the National Statistics Office (NSO).**
- **In 2013, NSO submitted two reports covering Wave 2 in Q1 and Wave 3 in Q3 of the Cohort Study.**

Evaluation at Programme Level (3)

Thematic Evaluation

- The Thematic Evaluation for Operational Programme II was awarded in Q2 2013.

Information and Publicity

The MA continued to ensure a steady flow of information on the implementation of the Programme

The main event of 2013 was the participation of the MA in the Notte Bianca – Lejl Imdawwal held on 5th October 2013.



Photo - DOI - Jeremy Wonnacott

Information and Publicity (cont)

Annual Information Activity – Notte Bianca

The objective was to provide information and raise awareness on interventions being carried out under Cohesion Policy 2007-2013

This was done through the set up an information marquee defined through four specific spaces targeted for the public :

- 1. Infographic**
- 2. Informative**
- 3. Interactive**
- 4. Involvement**

Information and Publicity (cont)

- A number of items were disseminated during the event with information about the project's website
- Various tools used during the event
- 550 members of the public visited the stand.
- Follow-up to the event included a series of 11 thematic advertorials published on local newspapers for 11 weeks. Each week represented a different theme found on the Investing in Your Future website.

Information and Publicity (cont)

EUROPEAN REGIONAL DEVELOPMENT FUND
 EUROPEAN SOCIAL FUND
 COHESION FUND
 INVESTING IN YOUR FUTURE
 OFFICE OF THE DEPUTY PRIME MINISTER
 MINISTRY FOR EUROPEAN AFFAIRS
 PARLIAMENTARY SECRETARIAT
 FOR THE EU PRESIDENCY 2017 AND EU FUNDS

HEALTH

5 **PROJECTS WORTH
 €50,000,000
 THROUGH COHESION
 POLICY 2007-2013**

**89% of the total amount
 allocated towards health is
 dedicated towards the
 construction of a new
 Oncology Hospital**

investinginyourfuture.gov.mt



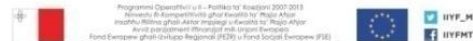
FOND ENWOPEN GRALL-DEVLUPP REĠJONALI
 FOND SOĊJALI ENWOPEN
 FOND TA' KOEŻJONI
 INVESTU FIL-
 FUTUR
 TIEGHEK
 UFFICĊJU TAL-DEPUTAT PRIM MINISTRU
 MINISTRU GĦALL-IMPJAJN U KOMPETITIVITÀ
 SEKTOR TAL-PAWLA, AMSTERSDAM
 GRALL-PRESIDENZA TAL-UE 2017 U FOND ENWOPEN

SAHHA

5 **PROĠETT LI JISWEW €50,000,000
 PERMEZZ TAL-POLITIKA TA' KOEŻJONI 2007-2013**

**89% tal-vot totali favur is-Sahha huwa ddedikat għall-bini
 tal-iSptar tal-Onkologija**

investinginyourfuture.gov.mt



Other information and publicity measures to promote OP II included

ESF 1.22
**RESEARCH ANALYSIS AND
 TRAINING FOR ENHANCING
 THE UNIVERSITY LIBRARY**

€433,942 read more

Projects 1 2 3 4 5 6 7 8 9 10 11 12

Operational Programme I & 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
 Website part-financed by the European Union
 European Regional Development Fund (ERDF) and European Social Fund (ESF)
 Co-financing rates: 85% EU Funds, 10% ERDF, 5% ESF, 10% National Funds
 Investing in your future

- Updating website and Facebook Page
- Launch of calls and holding of information sessions
- Information and Publicity Networks
- Other initiatives

want to know more on eu projects?

www.investinginyourfuture.gov.mt

Investing In Your Future
 305 likes · 5 talking about this · 1 was here

✓ Liked ✓ Following Message

Information and Publicity by Intermediate Bodies in 2013

TAF

- One-to-one meetings (linked to the payment process)

EAP

- Publicity campaign on EAP success stories
- Updating of ETC's website
- Publicity for EAP Gozo.:
- Newspaper Adverts
- Leaflets
- Guidance Note Booklet
- 2 billboards
- Information sessions

Concluding Remarks

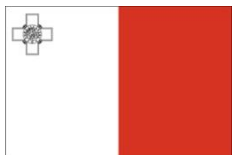
As at end 2013 there were:

**82 operations and 2
Aid Schemes under
implementation; of
which 33 were in the
closure process**

**354 newly approved
grants to industry
amounting to over
€2m were approved
through the EAP
extension**

**14,428 participants
benefitting from ESF
projects**

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