

MONITORING COMMITTEE

for Operational Programme II

Cohesion Policy (2007-2013)

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

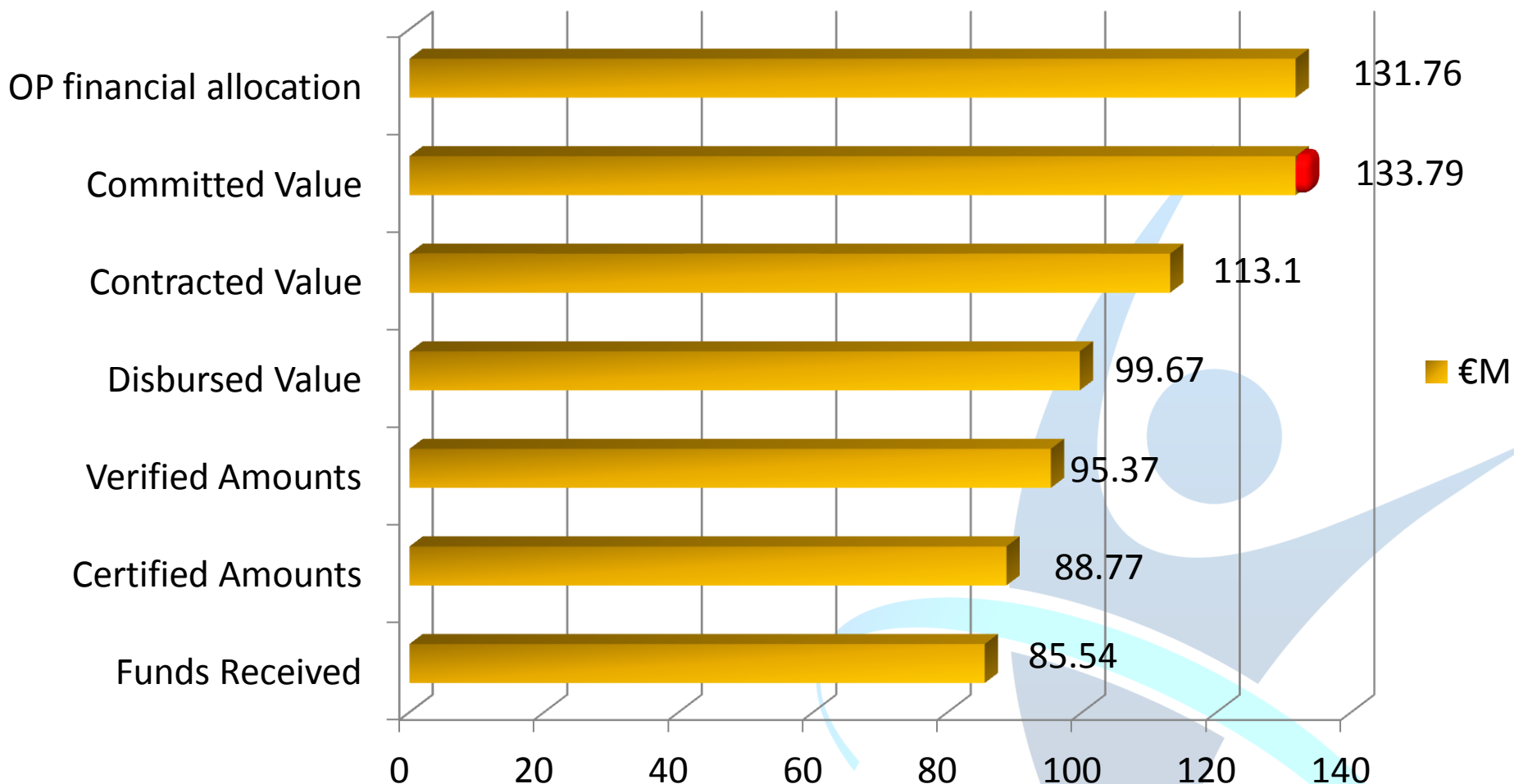
Update on Implementation
29th May 2015

Outline

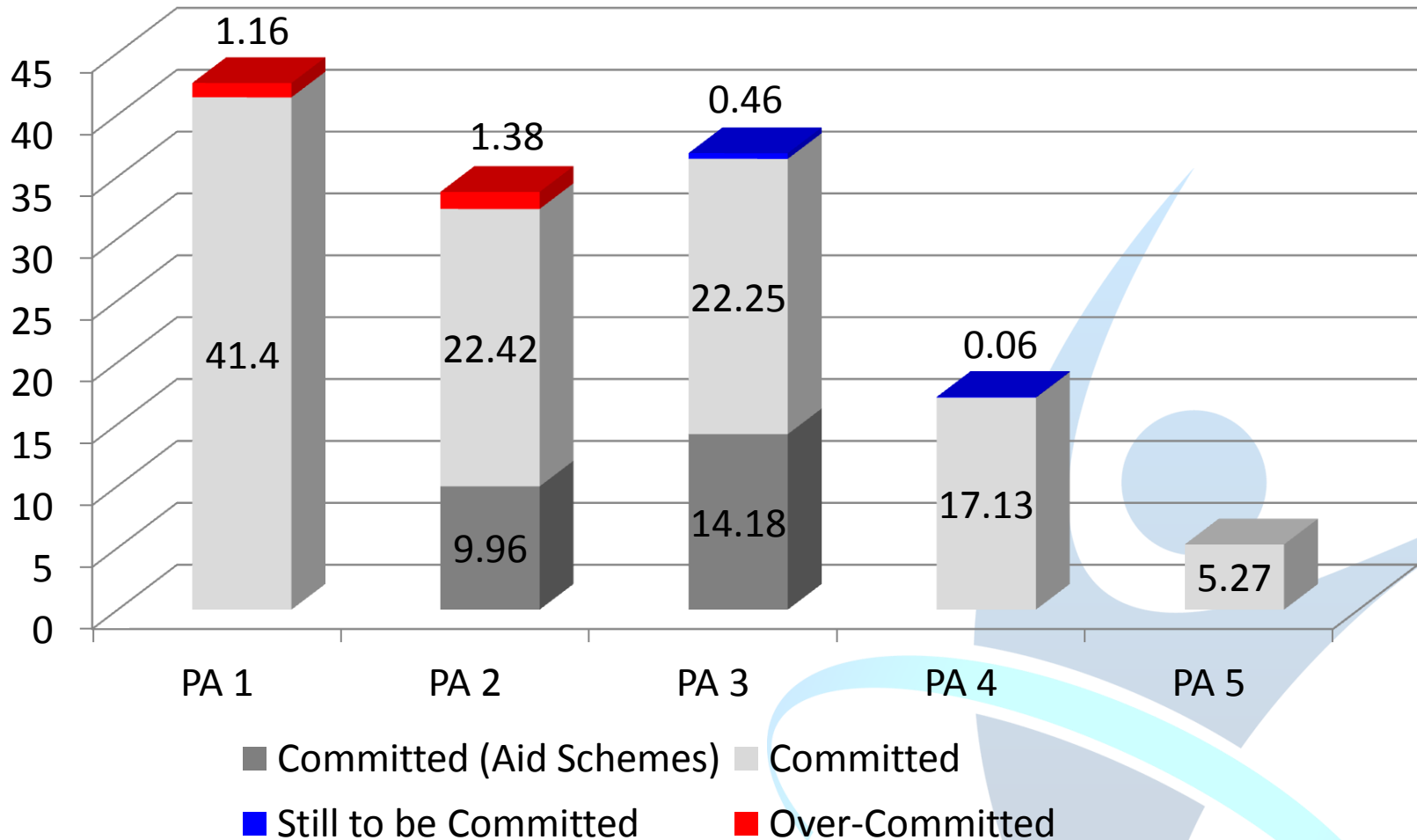
- Financial Overview of Operational Programme II
- Monitoring and Reporting
- Information and Publicity
- Training and Evaluation
- Financial Management: Verified and Certified amounts
- Concluding Remarks



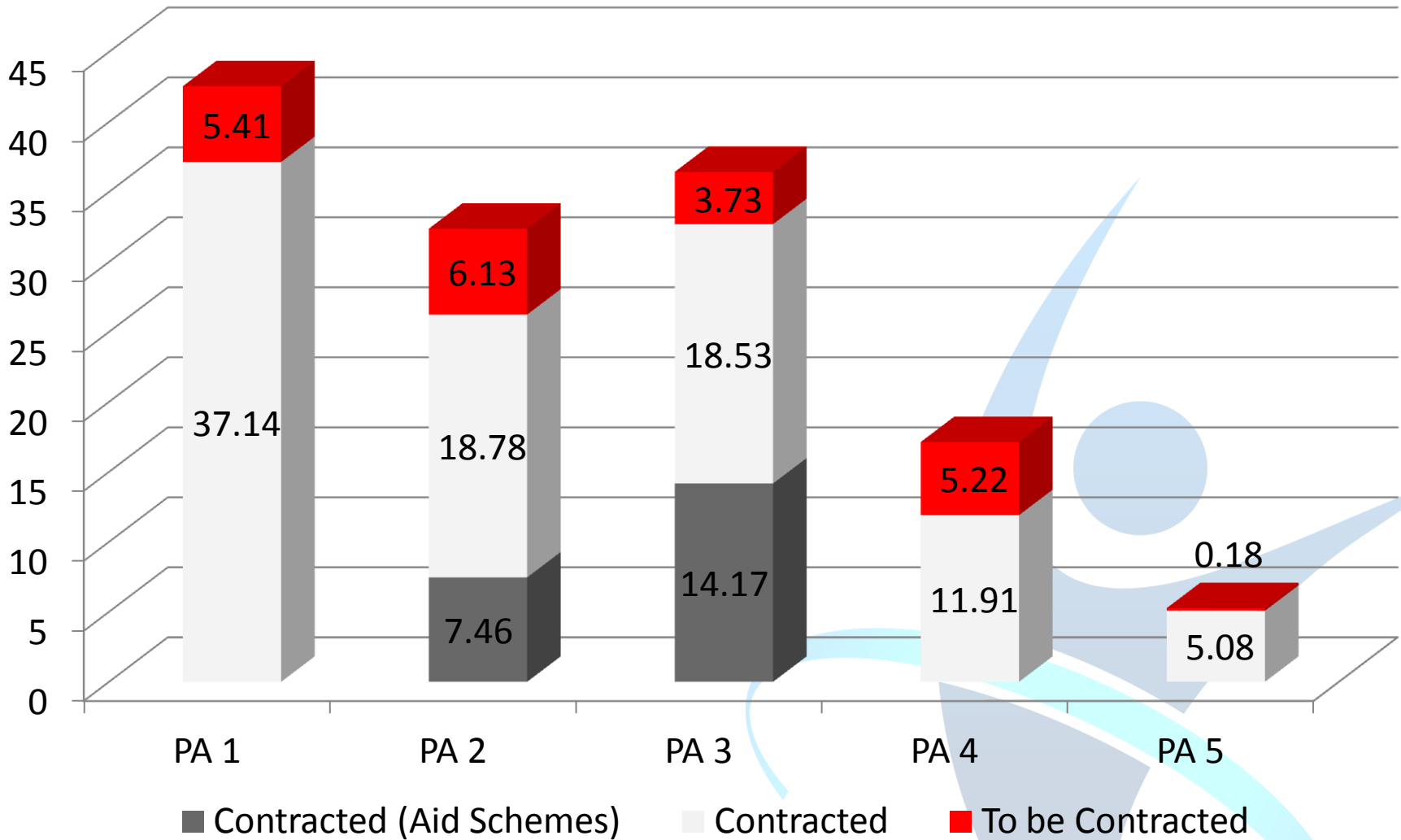
Financial Overview



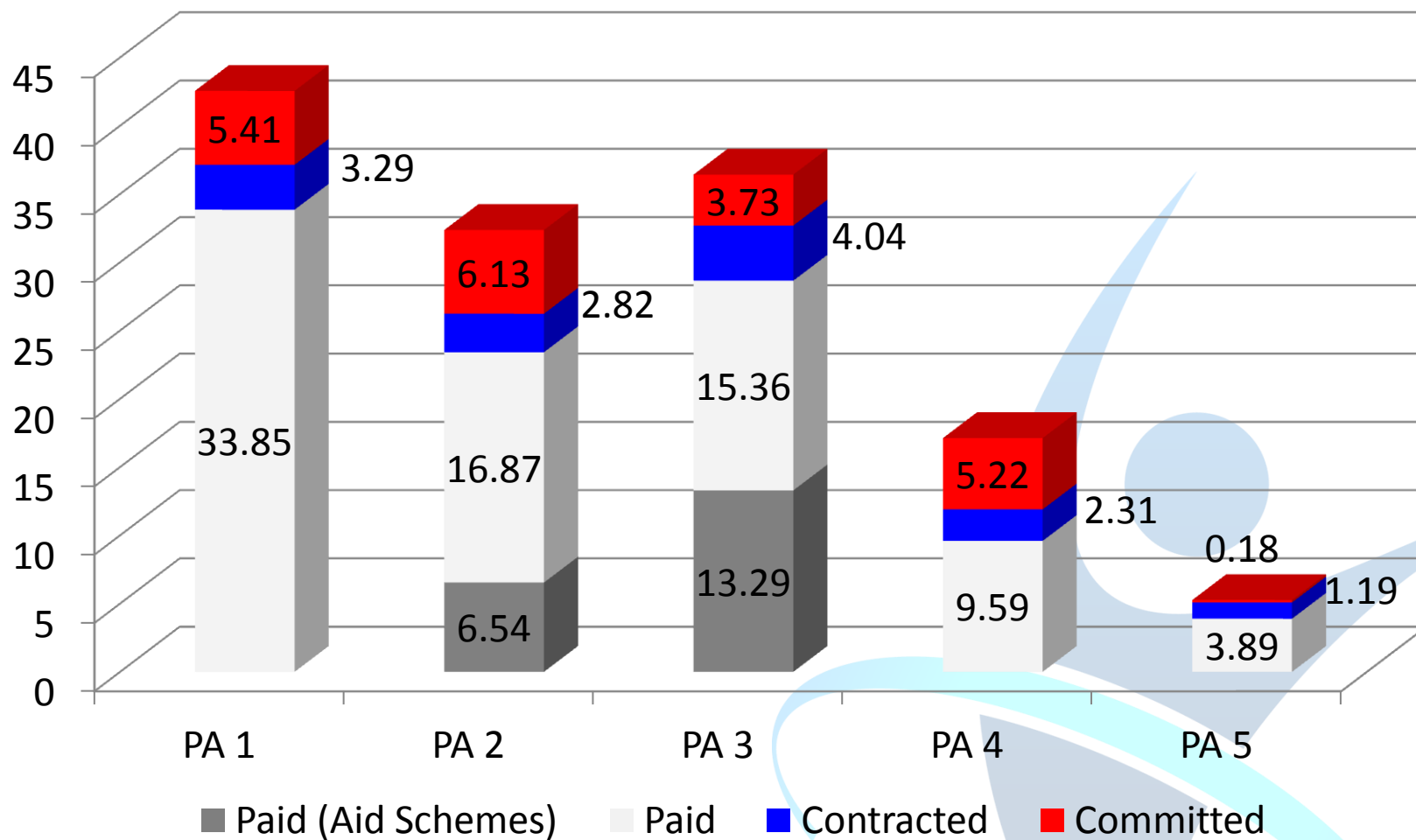
Commitments



Contracted



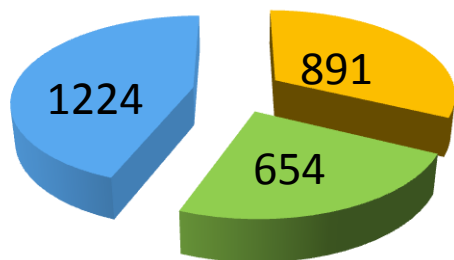
Payments



Training Aid Framework

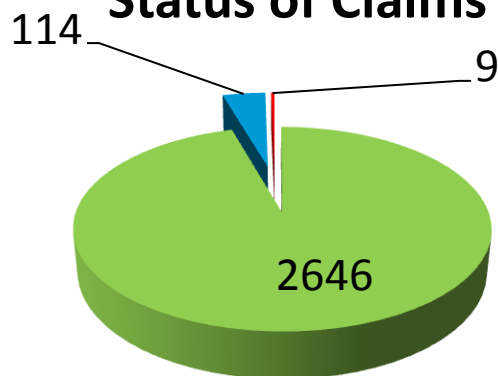
No. of Grant Agreements: 2,769 with a total value of € 7,396,295.51

Type of Undertaking



Small	€ 2,118,800.19
Medium	€ 1,803,378.74
Large	€ 3,474,116.58

Status of Claims for Reimbursement

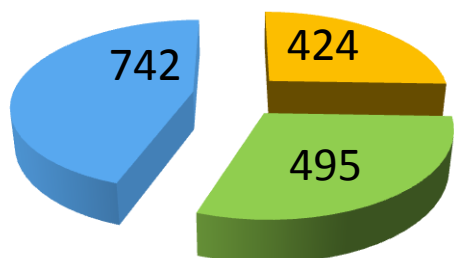


Paid	€ 6,563,314.63
Pending within system	€ 770,639.67
Pending Employer	€ 62,341.21

TAF 2

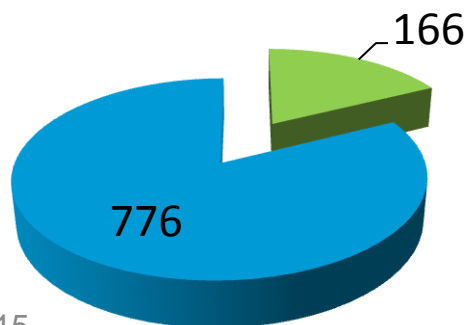
No. of Grant Agreements: 1,661 with a total value of € 2,174,256
 Duration of scheme: 9 weeks
 No. of applications received: 2,389

Type of Undertaking



Small	€ 554,639
Medium	€ 653,353
Large	€ 966,264

Status of Claims for Reimbursement (training completed)

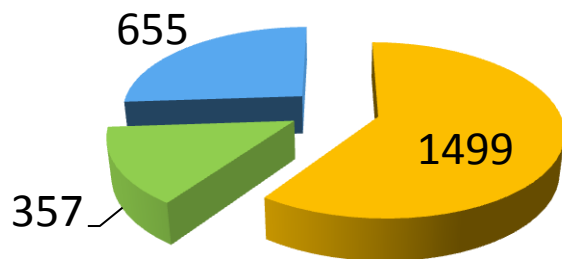


Pending ETC	€ 140,487
Pending Employer	€ 823,063

Employment Aid Programme

No. of Grant Agreements: 2,511 with a total value of €12,551,896.60

Type of Undertaking



Small	€ 6,935,420.66
Medium	€ 2,189,432.21
Large	€ 3,427,043.73

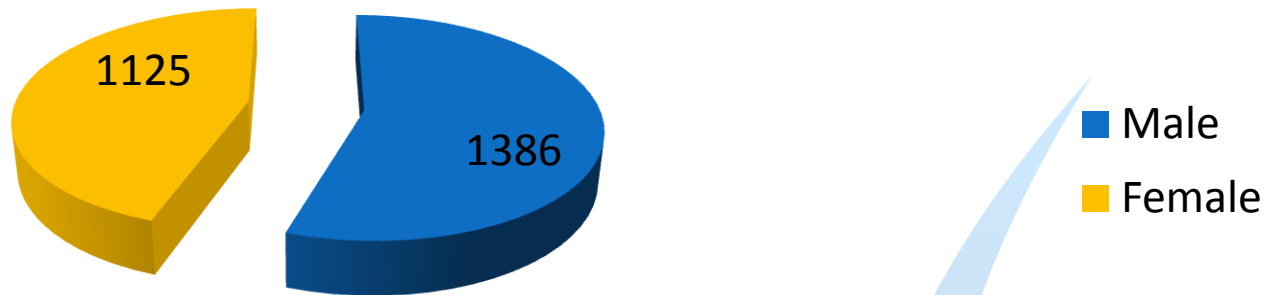
Status of Claims for Reimbursement



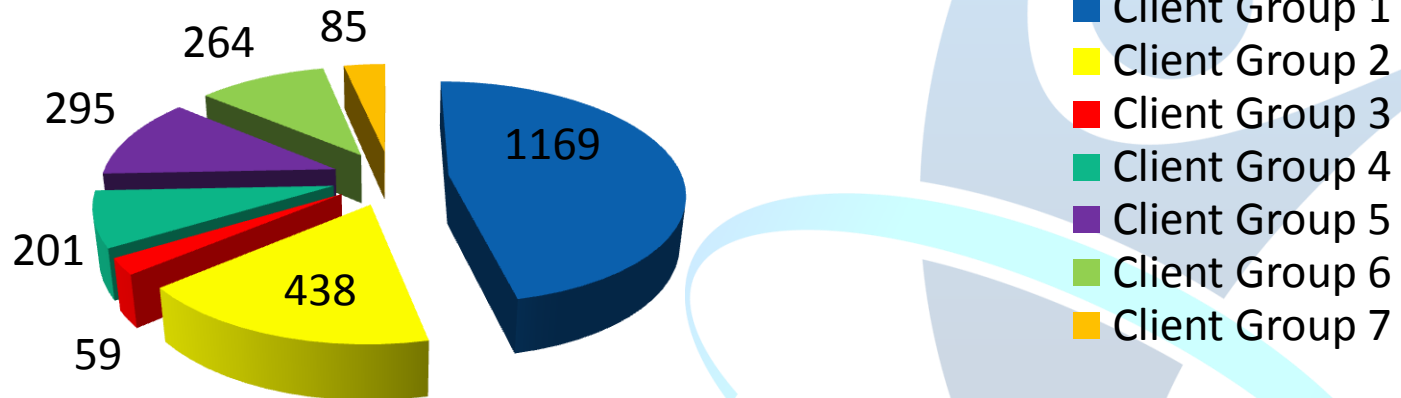
Paid	€ 12,551,8996.60
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Employment Aid Programme

By Gender

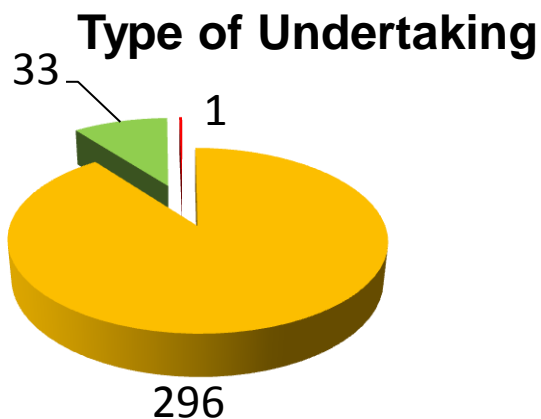


By Client Group



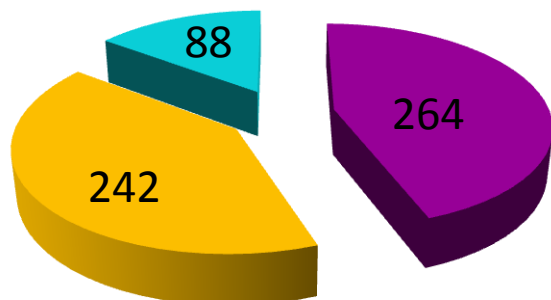
EAP – Gozo Extension

No. of Grant Agreements: 330 with a total value of €1,618,586.66



Small	€ 1,439,993.17
Medium	€ 173,816.77
Large	€ 4,776.72

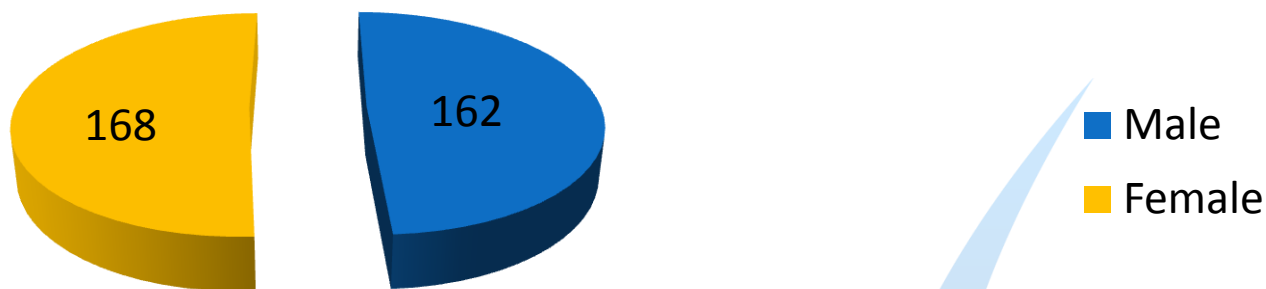
Status of Claims for Reimbursement



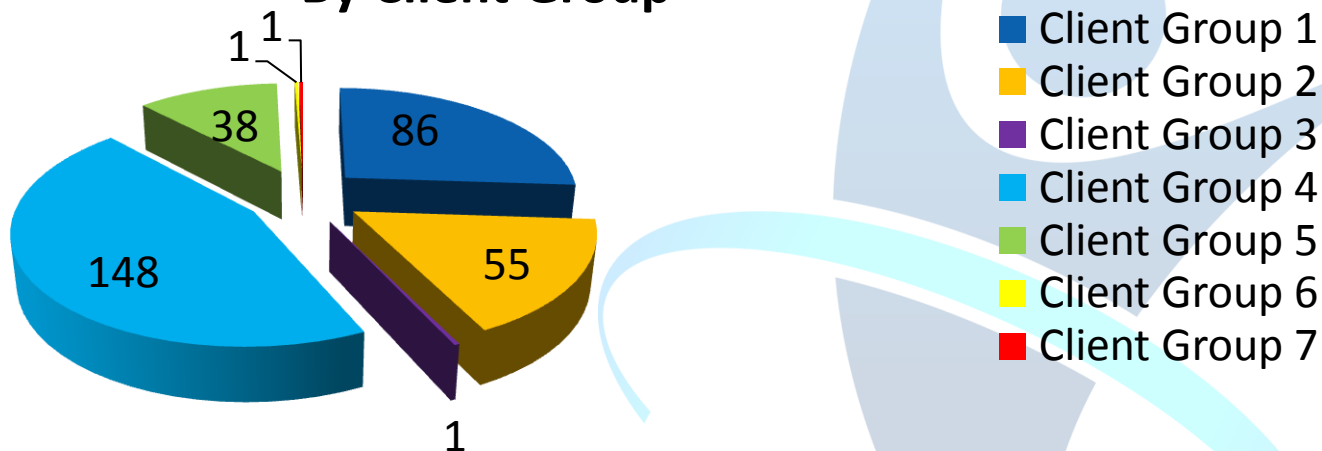
Paid	€ 746,279.79
Pending within system	€ 356,730.62
Pending Employer	€ 221,480.48

EAP – Gozo Extension

By Gender



By Client Group



Monitoring and Reporting Structures

Monitoring Tool	Tasks carried out
Project Progress Meetings	9 different projects individually reviewed between January and April 2015
Bi-Lateral Meetings	Meetings held with 10 different Ministries in February 2015
Ministerial Project Steering Committees	14 meetings held by 7 Line Ministries
Structural Funds Database	Development and implementation of the SEPA module and enhancement of the Treasury module, including the electronic checklist
	New interface of the web SFD07-13

Communication Actions

- The Annual Event for 2015 shall focus on an Information Campaign highlighting achievements in 07-13 Programming Period whilst promoting the new Programme.
- The Information Campaign is expected to include: Media advertising, Audio-visual products and the use of other publicity/information tools.
- A number of promotional items were passed on to MEUSAC to be distributed to school children during summer school activities.
- Attendance to the 40th Informal Network of ESF Information Officers (INIO) network meeting in Brussels on the 25th - 27th February 2015. The 41st INIO meeting will be held in June 2015.

Training and Capacity Building

- The Planning and Priorities Co-ordination Division (PPCD) organised a Capacity Building event for PPCD staff on Friday 16th January 2015.
- A seminar regarding the Closure of the 2007 – 2013 Programming Period was held on Friday, 23rd January 2015 by PPCD.
- Structural Funds Database 2007-2013 (SFD 07-13) – ongoing
- Four Information session on Audit Findings detected by the Audit Authority during 2014 were organised by PPCD on the 16th, 17th and 18th February 2015.

Training and Capacity Building

- The Planning and Priorities Coordination Division (PPCD) organized 4 induction training sessions which were held on the 26th March, 2nd, 9th and 16th April 2015



Evaluation: Cohort Study – Wave 7

- Wave 7 report was received on 28th April, 2015
- The target population for Wave 7 consisted of all persons who participated in courses or training projects co-financed by the ESF between 1st February 2014 and 31st July 2014
- A total of 2,191 persons were eligible to participate in the survey
- Initial analysis include:
 - 73.1% of participants attributed the positive change in their labour status to the training they received
 - 65.2% of participants claimed that ESF training contributed towards maintaining and/or enhancing their employability while 94.5% of participants claimed that ESF training improved their skills and knowledge
 - 92.9% believed that the ESF training received would be beneficial in the future

Thematic Evaluation

- The Thematic Evaluation for Operational Programme II was initiated within the context of Article 47 of Regulation (EC)1083/2006 as detailed in the Evaluation Plan for Malta's programming period 2007-2013
- Deliverable 1 was approved on 10th November, 2015, following its presentation to the Monitoring Committee
- During Deliverable 2, the evaluators has organised five focus groups meetings and held several interviews with selected Project Leaders
- The draft report was presented to the Managing Authority in April, 2015

Statements of Expenditure October 2014 – April 2015

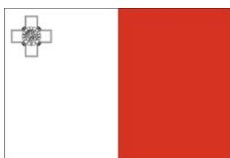
Statements of Expenditure	Cumulative Amounts (Public Eligible)
Verified as at December 2014	€ 88,773,635
Verified as at April 2015	€ 95,367,247
Certified as at April 2015	€ 88,773,635
Planned Statements of Expenditure in 2015	Balance of Expenditure to be Verified as at 2015 (Public Eligible)
Five SOEs – June, September, October, November and December	€ 36,397,459

Verified and Certified Amounts

OP II	Total Verified Public Eligible Amounts until 30 th April 2015	Total Certified Public Eligible Amounts until 30 th April 2015
PA 1	€ 32,838,538	€ 31,068,639
PA 2	€ 22,376,056	€ 20,921,181
PA 3	€ 27,564,475	€ 25,734,813
PA 4	€ 9,056,216	€ 7,687,444
PA 5	€ 3,531,963	€ 3,361,558
Total	€ 95,367,248	€ 88,773,635

Concluding Remarks

- Reaching full absorption remains the main priority
- A challenge to certify €42.99 million which can only be achieved with the efforts of all stakeholders
- Launch and assessment of the first calls for project proposals under the 2014-2020 Programming Period



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