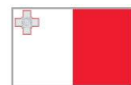


Update on Implementation 2014 – 2020 Programming Period

**Operational Programme II - *Investing in Human Capital
to Create More Opportunities and Promote the
Wellbeing of Society***

**Monitoring Committee
3rd May 2018**



European Union
European Structural and Investment Funds



Overview

- ▶ Annual Implementation Report 2017
 - ▶ Update by PA
 - ▶ Use of Simplified Cost Options under OP II
 - ▶ Communication Activities undertaken
 - ▶ Capacity Building Activities
 - ▶ Implementation Horizontal priorities

- ▶ Performance Framework Update as at end 2017, and end March 2018

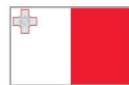
Overall – key achievements

2017 represented effectively the 3rd year of implementation of the programme

By end 2017:

- ▶ 80.3% of the programme was committed (out of €132M)
- ▶ 11.4% of the programme resources received
- ▶ 25 projects
- ▶ 2 Aid schemes;
- ▶ Over 8,000 persons benefitting from ESF (48% women; 40% below 25; and 9% over 54)
- ▶ 47% of OP implemented using SCOs.
- ▶ Number of Systems audit commenced in 2017

PA 1 - Investing in the employability and adaptability of human capital



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Investment Priority 8i

Access to employment for job seekers and inactive people, including the long term unemployed and people far from the labour market, also through local employment initiatives and support for labour mobility.

Through investment under this IP :

- ▶ It is intended to have employment opportunities for job seekers/workers, including older workers and women in the labour market. This also by steering individuals to consider business ownership as an alternative form of occupation.

Training for employment

- ▶ The aim is to facilitate the development of knowledge, skills and competences of the working age population to increase their employability.
- ▶ Throughout 2017, the **Traineeship, Work Placement and Work Exposure Scheme** continued being implemented.
- ▶ In March 2017, the **Training Pays Scheme** was launched.
- ▶ Furthermore, work started on developing an **Occupational Handbook**.

Training for employment

- ▶ Up to December 2017 1,025 participants had started training.
- ▶ Participants who have successfully completed the scheme in 2017:
 - ▶ Work Exposure Scheme – 64% (100 out of 156 placements)
 - ▶ Traineeship Scheme – 54% (83 out of 155 placements)
 - ▶ Work Placement Scheme – 69% (33 out of 48 placements)

Training for employment

Success stories: - Re-skilling -

Traineeship Scheme:

*“I was introduced to the Jobsplus’ Traineeship Scheme when **I was unemployed**. I was interviewed by an employer and eventually selected as a trainee in sales. During this period I was given exposure to this role and decided that the job was the right one for me. The Traineeship scheme was very **beneficial for me as I was then employed by the same company.**”*

**Participant is 53 years old, and he had been nearly 9 months in unemployment after terminating his employment. Previously working in administration.*

Access to Employment Scheme

A2E aid scheme provides employment aid to enterprises in Malta and Gozo to promote the recruitment of the more challenged amongst jobseekers and inactive persons.

Intermediate Body: Jobsplus

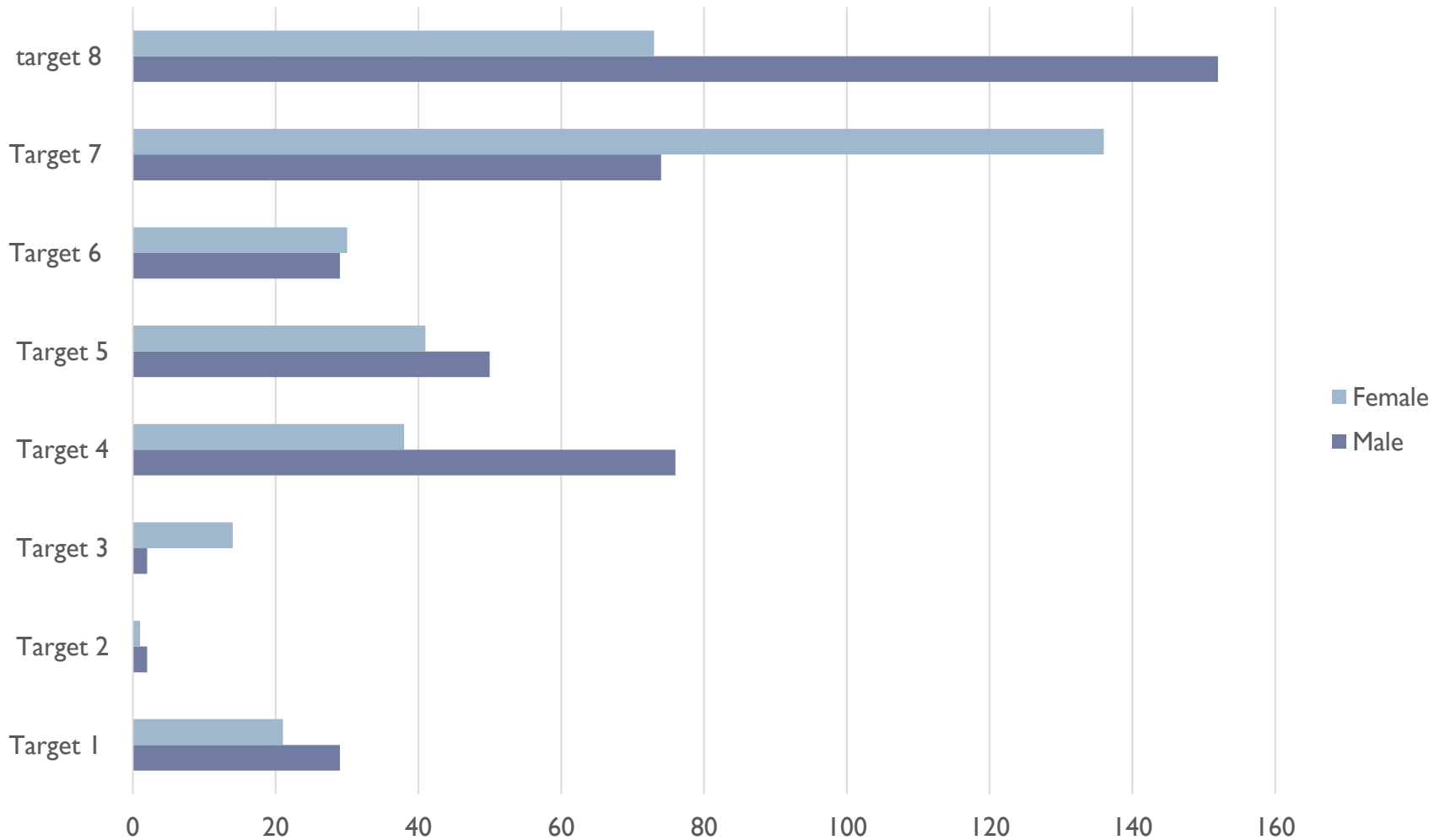
- Throughout 2017, Jobsplus continued implementing the A2E Scheme which started in 2015
- In 2017, 333 participants signed a grant agreement reaching a total of 769 grants

Access to Employment Scheme

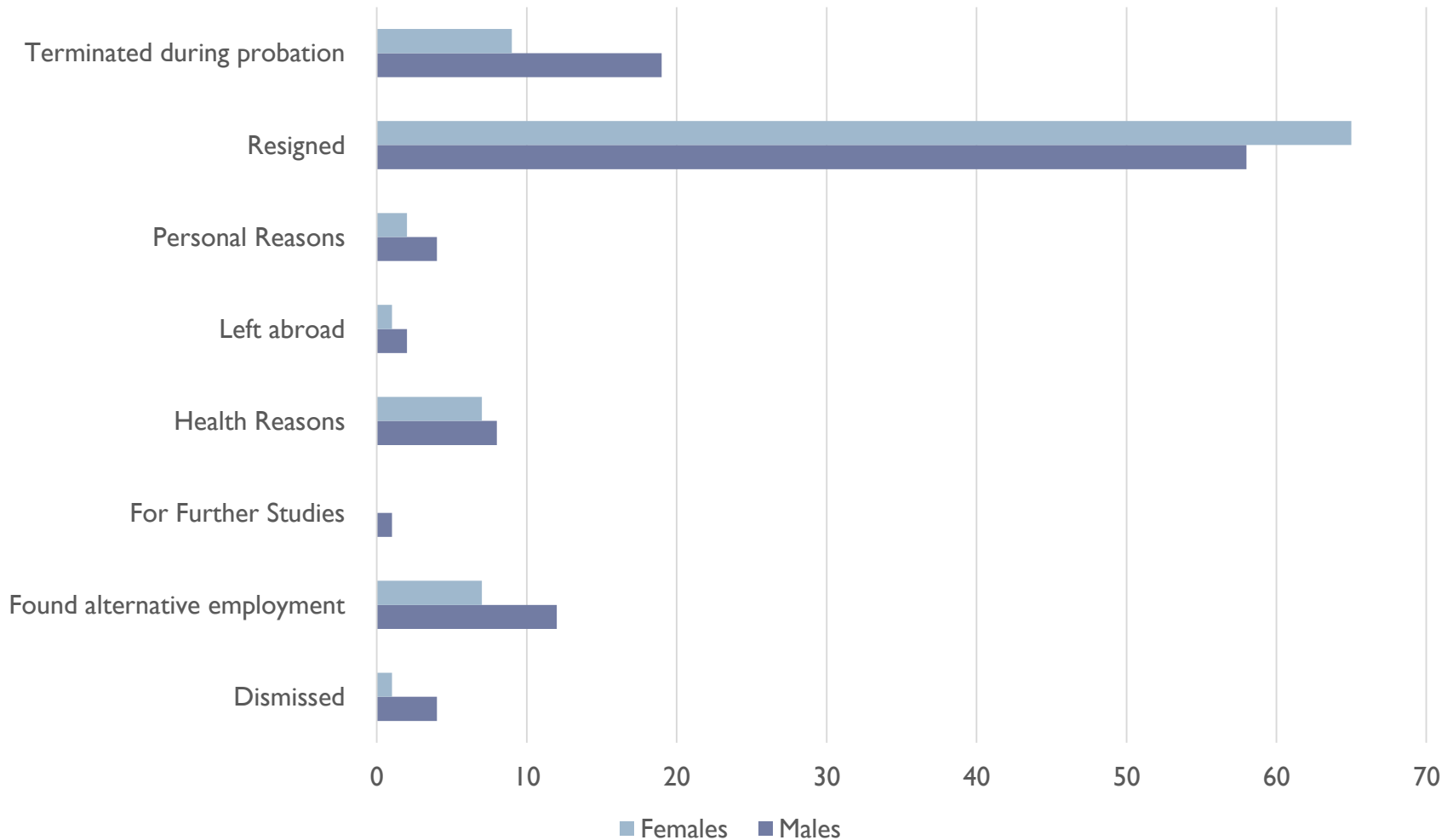
Overview with regards to Size of Undertaking:

Size of Undertaking	No. of participants	Value of Grant Agreement
Micro	290	€1,706,000
Small	225	€1,317,800
Medium	157	€1,434,600
Large	97	€695,500
Total	769	€5,154,500

A2E – by target group



A2E – Reasons for terminations



Output Indicators for PA 1 (IP8i)

Indicator	Target Value	Committed	Actual			
			T	M	F	O
CO07. Above 54 years of age	100	75	73	50	23	0
O1. Persons supported	2,900	5,325	1,706	881	825	0
O2. Capacity building measures for PES and EURES support services	2	n/a	n/a	n/a	n/a	n/a
O3. Persons supported through family friendly measures including through financial support	100	n/a	n/a	n/a	n/a	n/a
O4. Persons participating in entrepreneurship related measures	180	n/a	n/a	n/a	n/a	n/a

Result Indicators for PA 1 (IP8i)

Indicator	Target Value	Committed	Actual			
			T	M	F	O
R1. Participants in employment upon leaving	75%	75%	34% (577)	38% (333)	30% (244)	0
R2. Increase in the number of participants and employers using PES and EURES services	1,700	n/a	n/a	n/a	n/a	n/a
R3. Older workers in employment upon leaving	86%	86%	18% (13)	16% (8)	22% (5)	0
R4. Women in employment upon leaving	75%	n/a	n/a	n/a	n/a	n/a
R5. Participants successfully developing a business plan and create an enterprise	35%	n/a	n/a	n/a	n/a	n/a

Investment Priority 8ii

*Sustainable integration into the labour market of young people (ESF), in particular those **not in employment, education or training**, including young people at risk of social exclusion and young people from marginalised communities, including through the implementation of the Youth Guarantee.*

Through investment under this IP:

- ▶ Reducing youth unemployment levels and NEET rates by facilitating access to further learning and sustainable employment

Youth Guarantee 2.0

Implemented by Jobsplus, has the aim to provide training and personalised assistance to youths at risk of social exclusion and youth that are at risk of becoming long-term unemployed.

- ▶ In 2017 various activities were implemented including the:
 - ▶ **NEET activation scheme;**
 - ▶ **ICT Summer Classes;**
 - ▶ **MCAST Preventative classes;** and
 - ▶ **SEC Preventative Classes.**

Youth Guarantee 2.0

- ▶ In total 1,803 persons under the age of 25 have been supported under the various activities as at to date as follows:

Persons supported under the age of 25			
2016			
Males	Others	Females	Total
530	9	436	975
2017			
Males	Others	Females	Total
464	1	363	828

Outreach: social media such as Facebook; job fairs & info sessions

Youth Guarantee 2.0

► Success Stories - Previously NEET

The participant entered through the **NEET Activation Scheme**: The participant described his education experience as not too bad but the socio-economic context was not conducive for him to continue studying. His motivation for participating in the programme was the **wish to find a good job**, which would allow him to earn enough money to support his family. He expected that the programme could help to find an appropriate job. In fact, as part of his work experience, **he worked with a vet who employed him as his assistant.**

** 23 years old, inactive, with very limited experience, earlier he was in a number of casual jobs, and only had a Level 3 education, at the time of entering*

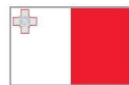
Output Indicators for PA 1 (IP8ii)

Indicator	Target Value	Committed	Actual			
			T	M	F	O
CO06. Below 25 years of age	2,700	3,445	1,803	994	799	10
O5. Persons participating in up-skilling and re-training Programmes	25	35	0	0	0	0

Result Indicators for PA 1 (IP8ii)

Indicator	Target Value	Committed	Actual			
			T	M	F	O
R6. Unemployed participants who are in education/training, gaining a qualification/certification or are in employment, including self-employment, upon leaving	70%	70%	89% (1,598)	89% (885)	89% (712)	10% (1)
R7. Participants gaining a qualification/certification upon leaving in up-skilling and re-training programmes	87%	87%	-	-	-	-

PA 2 - Towards a more inclusive society



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Investment Priority 9i

Active inclusion, including with a view to promoting equal opportunities and active participation, and improving employability

Through investment under this IP:

- ▶ Provide vulnerable individuals with improved life chances opportunities, including capacity building of support systems

Areas of Interventions

- ▶ Disability
- ▶ Long – Term unemployed / Inactive
- ▶ Children / Youths
- ▶ Inmates
- ▶ Other Vulnerable Groups
- ▶ Health including Health and Safety

Disability (projects contributing)

INK project aims at maximising the abilities of persons with disability, supporting their chances of inclusion in the labour market and strengthening their social engagement, through:

- ▶ Training to persons with disability mainly life skills and employability skills in order to facilitate beneficiaries to integrate into employment;
- ▶ Training to next of kin, employers and professionals;
- ▶ Assessment of participants' skills in preparation for potential work placements;
- ▶ INK certification of firms/ companies/ department including site audits in line with standards set by CRPD.

Disability (projects contributing)



EU funds | 2014
for Malta | 2020

VASTE project aims to provide holistic assessments to persons with vulnerability seeking employment through the creation of multiple training options leading to several employment options, such as:

- ▶ Pre-employment Training: Built around 3 modules: Employability, Independent Living and Social skills.
- ▶ Sheltered Employment Training: Persons with disabilities will receive hands-on training in a sheltered work setup.
- ▶ Job Coaching: On-the-job support will facilitate the entry and retention in employment of persons with disabilities.

ESF 02.048 – VASTE

► Success Story

A 55 year old participant with a degenerative eye disease, depressive illness and diabetes. He started registering for employment in 2016. During the same year the participants entered the **Sheltered employment** and in 2017 received **pre-employment training related to social skills**. After this training the participant participated in the Bridging the Gap scheme with a catering company. The individual is currently receiving on the **job coaching through the programme** with the same company.

** Level of education: Lower Secondary; Before participating in the VASTE project, the participant was never employed.*

Disability & Other Vulnerable Groups (projects contributing)

- ▶ The aim of the project, Knowledge, Training, Communications and Support Measures in Support of Vulnerable Groups project is to seek to combat poverty and to promote active inclusion by creating equal opportunities for all by:
 - ▶ Provide training to persons working with disadvantaged groups;
 - ▶ Carry out research in a number of areas;
 - ▶ Implement a Responsible Living Programme for vulnerable secondary school students (financial literacy); and
 - ▶ Implement a pilot project for students with disability.

Other Vulnerable Groups (projects contributing)

The activities to be implemented by the responsible gaming foundation through the project TAKE ACTION: Against Problem Gambling in Malta are:

- ▶ The training of care professionals, educators, RGF and FSWS workers on providing support to people with gambling problems;
- ▶ Undertake a research study to identify preventive measures and recommend policies and policy changes that **aim at improving care service delivery** to people with gambling problems; and
- ▶ Implement a national awareness campaign aimed at both vulnerable individuals as well as their families.

Long-term unemployed/ inactive (projects contributing)

The Work Programme Initiative (WPI) focuses on long-term unemployed (LTUs) and inactive. The WPI includes: individual profiling, training and work placement.

In 2017 the project continued to support the training of participants in various areas in order to support the employability of participants, depending on the needs identified in the profiling;

As at end 2017, 982 participants started training of which 891 (91%) successfully completed the course and achieved certification.

25% of those who started training have found employment after six months.

Children & Youths (projects contributing)

Through the project *Star Kids Reaching Out*, the ESF programme will be support the:

- ▶ Implementation of a **research activity** to understand the dynamics of the gaps that exist in terms of ICT skills to subsequently develop and deliver a training programme to vulnerable children;
- ▶ Provision of training in practical ICT skills to **children** who are **at risk of poverty or social exclusion**;
- ▶ Delivery of information sessions to **parents / caregivers** in order to be able to support children's participation; and
- ▶ Evaluate the impact of the project in order to contribute towards lessons learnt for future planned interventions and ensure the project sustainability.

Children & Youths (projects contributing)

The project **Mental Health First Aid (MHFA) for Youths**, aims to support the following target group:

- Educators, to be able **to assist students**;
- Secondary and Higher Secondary Students, to be able to seek help and also to reach out to **those schoolmates in need to help**;
- Employers, to help **young employees at work**; and
- Youth and Youth Leaders, to be able to help and reach out to their **teenage peers**.

The project will subsequently implement a **Research study** to measure increased awareness among the persons trained and identify the short-term and long-term impact of the project.

Children & Youths (projects contributing)

Through the project Nurturing Learning Journeys at the MCAST Foundation College, the ESF programme will **support the set up of support structures** for students with **learning difficulties and vulnerable individuals** through:

- Provision of short training programmes specifically designed in a way that is flexible, interactive, relevant but above all engaging.
- Gamification software which includes teaching programmes in the form of games, quizzes and interactive resources in order to facilitate the learning process.
- A Profiling System to identify, in an interactive manner, the strengths, weaknesses and interests of students prior to the commencement of their studies.
- An all encompassing IT system using artificial intelligence (OTIS) - able to identify what support is required by students with varying needs; to develop individual plans; effectively enhancing the quality of the education experience

Inmates (projects contributing)

Finally through the project Social Inclusion through Education and Training the programme will support the **active inclusion of prison inmates** within the labour market and society in general through **education and training**. The project includes:

- ▶ The setting up of **12 working groups composed of experts** in this field that will work in different areas including Sentence Plan Implementation and Resettlement of inmates within society;
- ▶ Implementation of a number of Research activities which includes a census of all inmates to assess their employability skills;
- ▶ Training to inmates (including psychological sessions) to enhance active inclusion; and
- ▶ Upskilling of CCF personnel.

Output Indicators for PA 2 (IP9i)

Indicator	Target Value	Committed	Actual			
			T	M	F	O
O6 Persons participating in training/support measures	8,500	6,764	1,551	1,072	478	1
O7 Persons supported towards the deinstitutionalisation through the provision of skills and support services	30	n/a	n/a	n/a	n/a	n/a
O8 Research activities and campaigns focusing on vulnerable groups	6	13	-	-	-	-
O9 Persons participating in up-skilling and re-training including partners	1,200	2,111	-	-	-	-

Result Indicators for PA 2 (IP9i)

Indicator	Target Value	Committed	Actual			
			T	M	F	O
R10 Persons equipped with skills to empower them to move towards deinstitutionalisation	50%	n/a	n/a	n/a	n/a	n/a
R11 Improved and introduced support programmes targeting vulnerable groups	6	18	0	0	0	0
R7 Participants gaining a qualification/certification upon leaving in up-skilling and re-training programmes	85%	87%	0	0	0	0
R8 Participants in employment/further study upon leaving	45%	45%	32%	*	*	0
R9 Participants gaining a qualification/certification upon leaving	50%	53%	70% (1,085)	72% (777)	64% (308)	0

Investment Priority 9iv

Enhancing access to affordable, sustainable and high quality services, including health care and social services of general interest

Through investment under this IP:

- ▶ Provide individuals with knowledge and healthier lifestyle options, increase awareness of health and safety issues at the workplace and strengthen the capacity building of systems and structures

Health including health & safety (projects contributing)

 EU funds | 2014
for Malta | 2020

The project **Non-Technical Skills Training for Healthcare Personnel** will enhance the health and care service delivery through training of non-technical skills for the health and care professionals/workers.

The training offered will deal with both the **social dimension and the cognitive element**, ultimately striving towards excellence in patient care and customer satisfaction.

The target is to train over **6,000 healthcare personnel**

Furthermore in the area of health, the project **Developing Allied Health Capacity to Sustain Health Care Needs** intends to train 9 individuals in a number of areas to facilitate access to care and improve the quality of life of people that need treatment in key areas emerging to be more relevant within a local context.

Health including health & safety (projects contributing)

The project Establishing a National Platform to Address Social Determinants of Health, aims at reducing health inequalities by identifying and tackling social determinants. This will be done through:

- **Setting up of a national platform;**
- **Research** on the Social Determinants in Malta and how they can be addressed within a local scenario;
- **Two awareness campaigns**, one aimed for the general public and another one for the health sector; and
- Info sessions to **health care professionals** as well as the **Capacity building of educators.**

Health including health & safety (projects contributing)

The *ESF 02.062 - Unions for Health and Safety* project's main aim is to:

- Raise awareness on Health and Safety (H&S) issues at the place of work;
- Empower workers and employers to implement H&S policies effectively;
- Train shop stewards on H&S issues;
- Carry out a research on H&S in Malta aimed at establishing recommendations for further legislative and regulatory improvements.

Output Indicators for PA 2 (IP9iv)

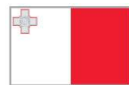
Indicator	Target Value	Committed	Actual			
			T	M	F	O
O10 Information activities relating to healthier lifestyles as well as health and safety at work	3	6	-	-	-	-
O5 Persons participating in up-skilling and re-training programmes	300	6,984	-	-	-	-



Result Indicators for PA 2 (IP9iv)

Indicator	Target Value	Committed	Actual			
			T	M	F	0
R12 Increase in awareness in relation to healthier lifestyles and health and safety at work	50%	50%	-	-	-	-
R7 Participants gaining a qualification/certification upon leaving in up-skilling and re-training programmes	85%	85%	-	-	-	-

PA 3 - Investing in people through Education, Training and Life Long Learning



European Union
European Structural and Investment Funds



Investment Priority 10i

*Reducing and preventing **early school leaving** and promoting equal access to good quality early childhood, primary and secondary education including formal, non formal and informal learning pathways for reintegrating into education and training*

Through investment under this IP, there should be:

- ▶ Improved educational experience and enhanced education systems and structures to address ESL related issues

One-tablet-per-child

The project aims at enhancing the education experience, in order to reduce and prevent ESLs.

The project aims at providing a technical and pedagogical framework for the tablet to be effectively used in a teaching and learning environment with particular emphasis being made on literacy, digital literacy and numeracy.

During scholastic year 2016/2017 and 2017/2018, 7,657 tablets have been distributed, representing 67% of the final target.

Training has been delivered to educators and continuous support is being provided to those trainers that feel that they require more support as well as information session to parents/guardians.

Output Indicators for PA 3 (IP10i)

Indicator	Target Value	Committed	Actual			
			T	M	F	O
O11 The provision of digital technologies to students	12,000	11,400	7,657	3,929	3,728	0
O5 Persons participating in up-skilling and re-training programmes	4,500	1,772	1,055	160	861	0
O12 Pupils/students supported through monitoring and preventive early school leaving measures	200	n/a	n/a	n/a	n/a	n/a

Result Indicators for PA 3 (IP10i)

Indicator	Target Value	Committed	Actual			
			T	M	F	O
R13 Teaching time using digital technologies	50%	50%	21%*	n/a	n/a	n/a
R 7 Participants gaining a qualification/certification upon leaving in up-skilling and re-training programmes	87%	87%	96% (1017)	98% (156)	96% (861)	0
R14 Improved pupils/student performance upon receiving support	40%	n/a	n/a	n/a	n/a	n/a

*Still being validated by MEDE

Investment Priority 10ii

*Improving the quality and efficiency of, and access to, tertiary and equivalent education with a view to **increasing participation and attainment levels**, especially for disadvantaged groups*

Through investment under this IP, there should be:

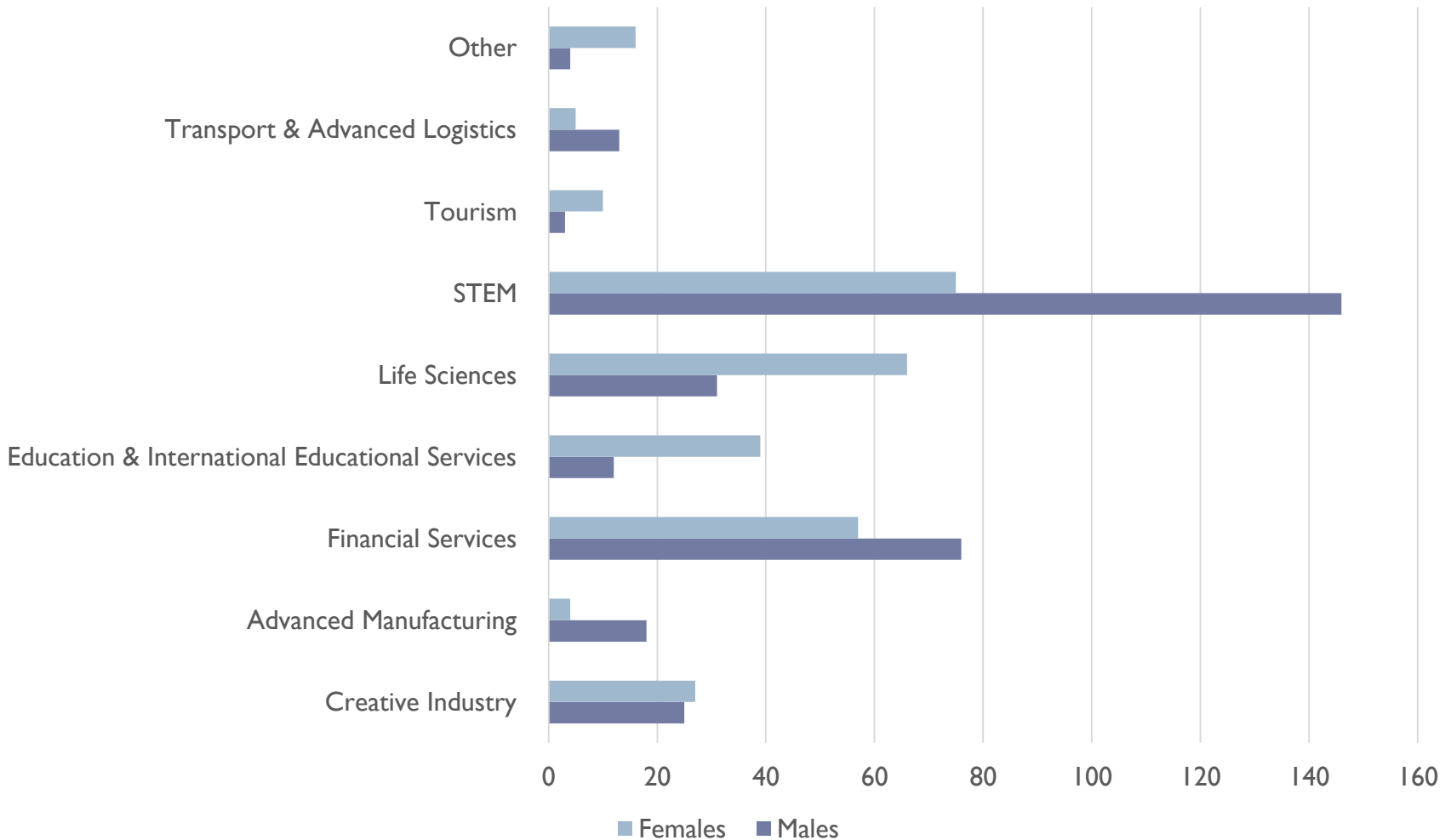
- ▶ Increase number of participants pursuing and succeeding within the tertiary tier of education

Endeavour Scholarship Scheme

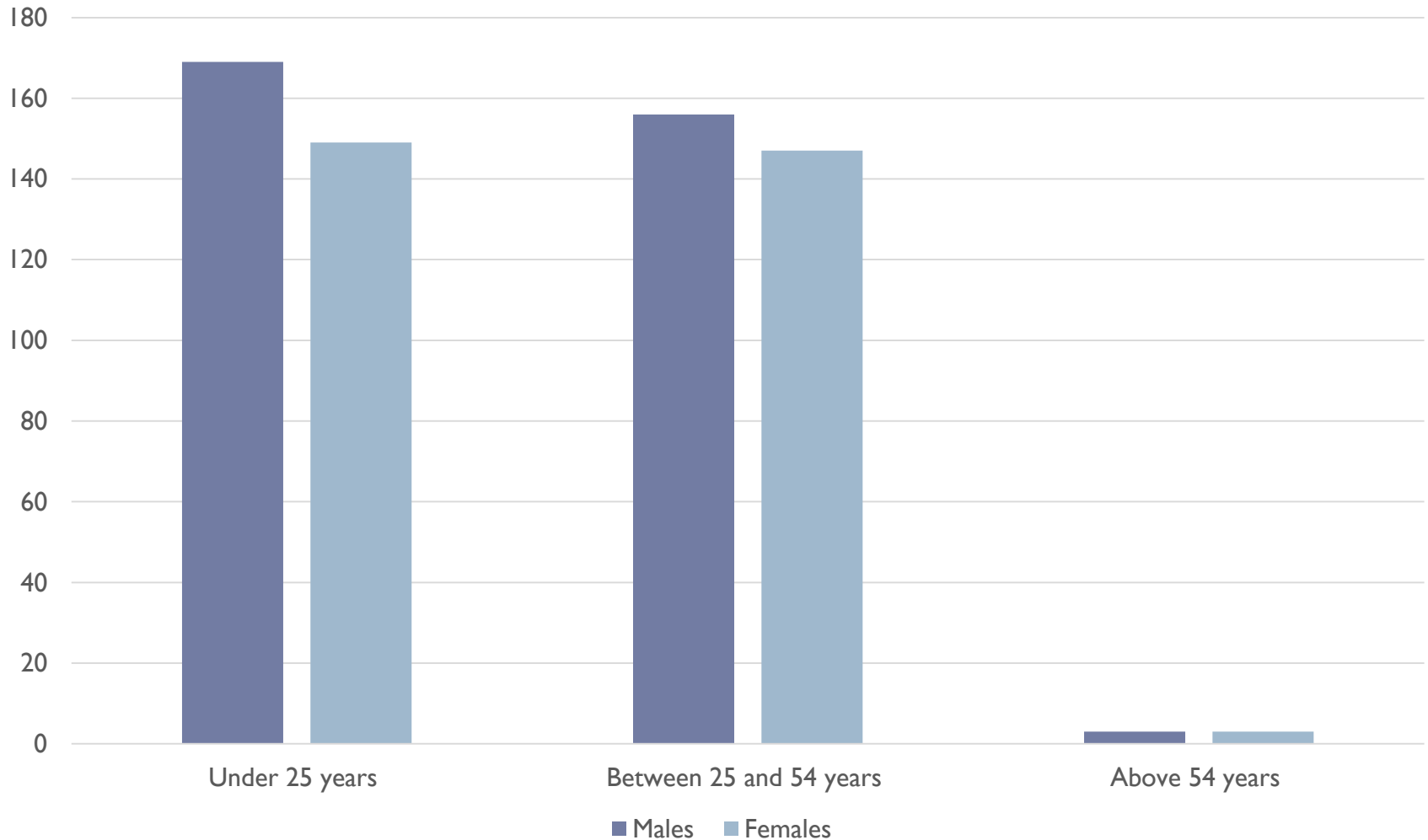
- ▶ 3 Calls have been issued and in total 1,093 applications were received.
- ▶ As at end of 2017, 627 participants have signed a scholarship grant amounting to €6M of which 94% were courses at Level 7 and 6% were courses at Level 8.
- ▶ Out of the 627 grant agreement awardees, 294 are females i.e. 47% of the awardees.
- ▶ 247 scholars have successfully completed the course with 147 scholars obtaining either a distinction or merit.



Gender distribution by priority area



Distribution by gender and age



Development of Training Programmes at MQF Level 7

- ▶ The main activity for 2017 was the design, development, launching and award of the tender for the ‘development and delivery’ of the **eight new Masters programmes**:
 - ▶ Lean Enterprise, Mechatronics, Water Resource Management, Information Technology and Systems, High Performance Buildings, Product Design, Sports Science, and Environmental Engineering.
- ▶ Launch of the first two programmes in Information Technology and Systems and in Lean Enterprise will be in 2018.



Output Indicators for PA 3 (IP10ii)

Indicator	Target Value	Committed	Actual			
			T	M	F	O
O13. Persons participating in tertiary education	700	924	627	327	299	1
O14. Persons within tertiary education Institutions participating in up-skilling and re-training Measures	50	n/a	n/a	n/a	n/a	n/a

Result Indicators for PA 3 (IP10ii)

Indicator	Target Value	Committed	Actual			
			T	M	F	O
R9. Participants gaining a qualification/certification upon leaving	85%	90%	39% (247)	43% (140)	36% (107)	0
R7. Participants gaining a qualification/certification upon leaving in up-skilling and re-training programmes	87%	n/a	n/a	n/a	n/a	n/a

Investment Priority 10iii

*Enhancing equal access to **lifelong learning** for all age groups in formal, non formal and informal settings, upgrading the knowledge, skills and competences of the workforce, and promoting flexible learning pathways including through career guidance and validation of acquired competences*

Through investment under this IP, there should be:

- ▶ Increase participation in LLL with a view to upgrade skills/qualifications/skills, as well as uptake of post doctoral research studies

Reach High Scholars Programme Post-Doctoral Grants



EU funds | 2014
for Malta | 2020

Through this scheme Malta aims to strengthen the research performance, through investment in Post-Doctoral research programmes to increase the human capital supply that can effectively contribute towards R&I investment.

- Out of the 16 awardees, as at end of 2017, one researcher has completed the research process.
- One researcher took part in the Science and the City (organised by the Malta Chamber of Scientists) to demonstrate the research he is currently undertaking to the general audience and interested young persons.
- In addition, 16 papers were published, some of which presented at international conferences.

Investing in Skills

Investing in Skills scheme assists **employers in training their staff both locally and abroad.**

Investing in Skills is intended to promote access to the training of persons actively participating in the Maltese labour market, with a view to increasing productivity and enhancing adaptability. It seeks to increase and/or improve the knowledge and skills of employed persons through funds granted by the scheme.

Intermediate Body: Jobsplus

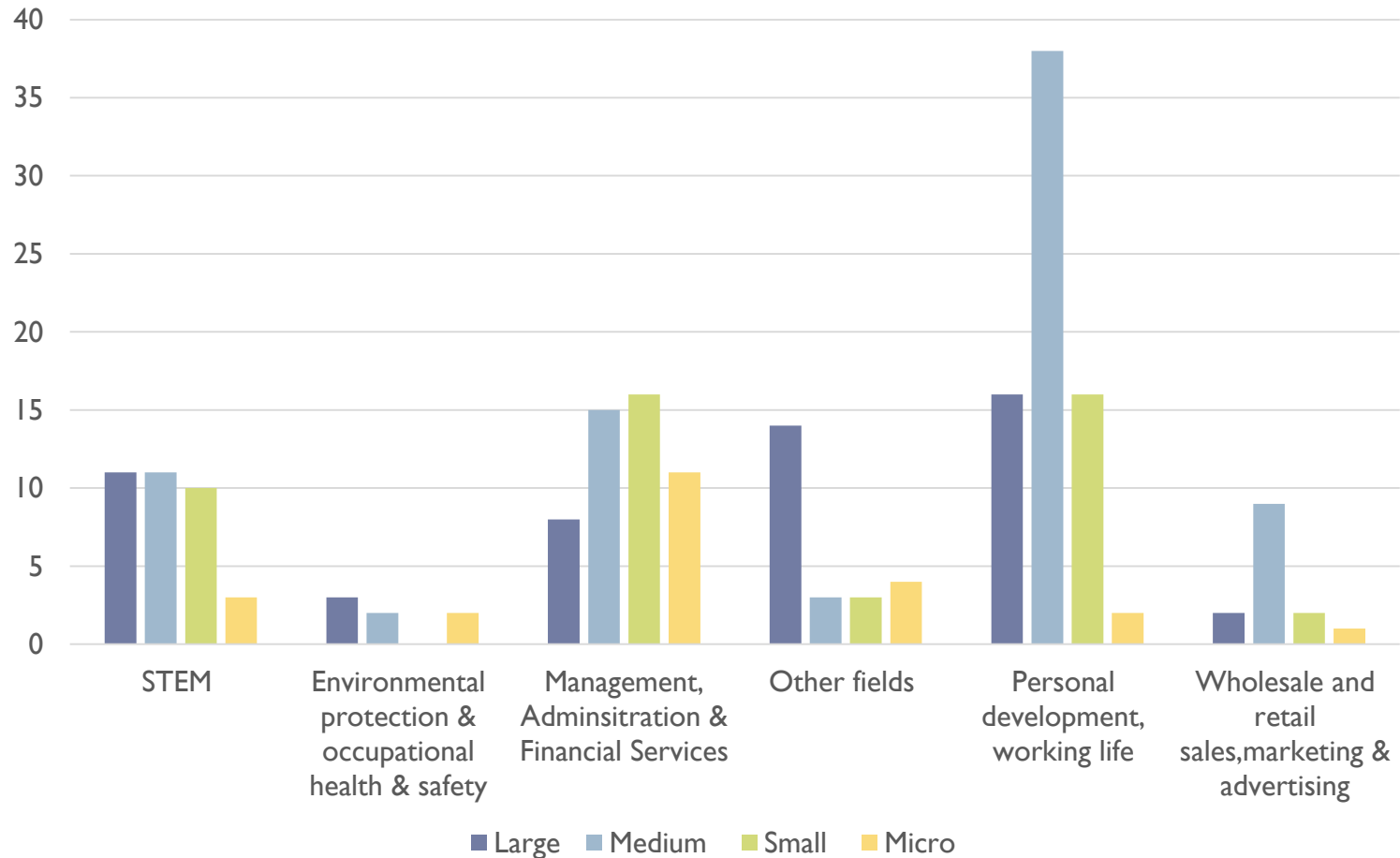
Investing in Skills

- The Investing in Skills was launched in March 2017.
- As at to date a total of 385 applications received, of which 202 grants were signed amounting to around **€ 390K**:

Sizes of Undertaking	No of Applications/Grants	No of Trainees *
Large	54	835
Medium	78	857
Small	47	420
Micro	23	57
Totals	202	2,169

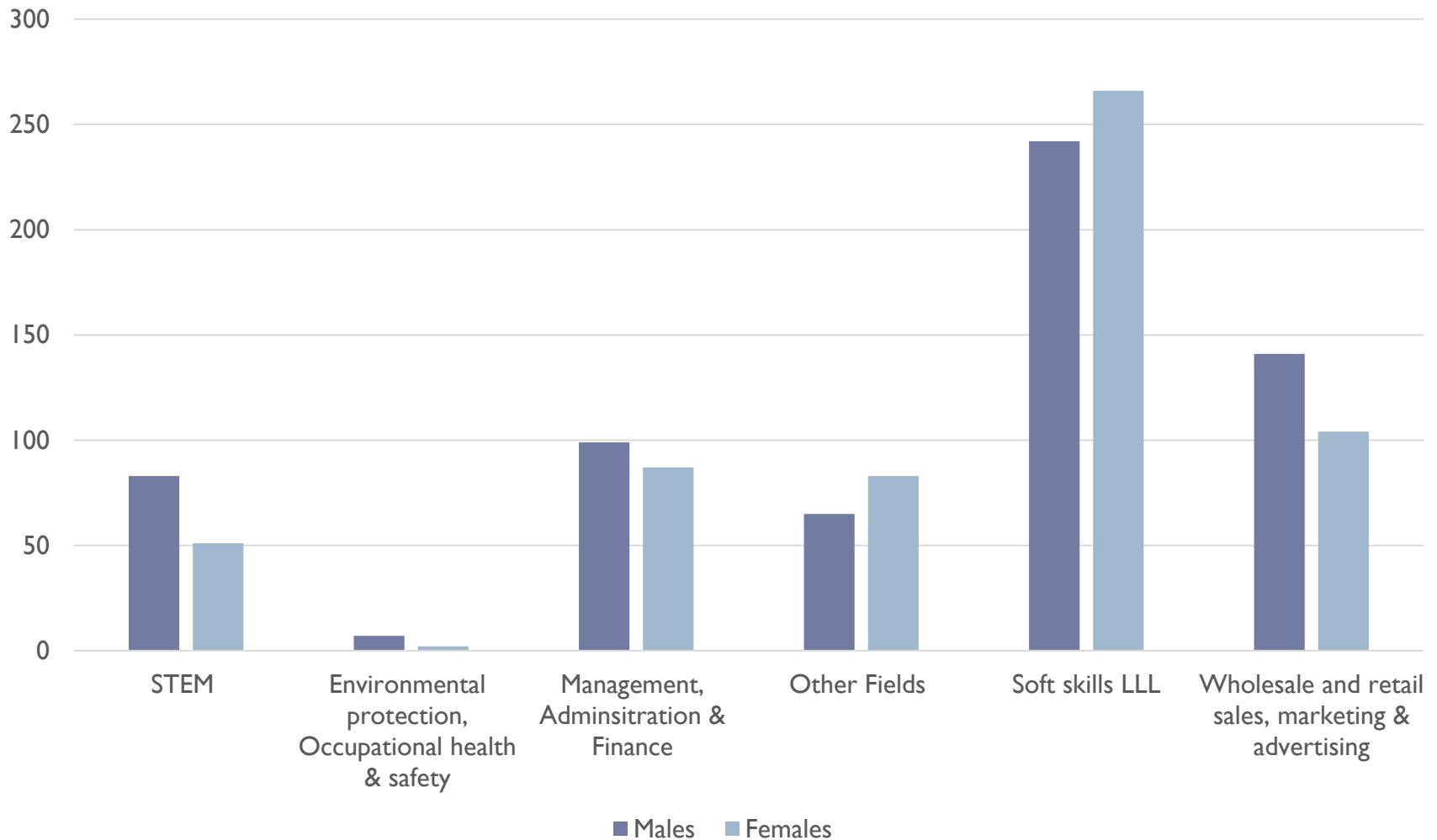
** As per application*

Investing in Skills (categories of training)



Investing in Skills (categories of training and no. of participants)

EU funds | 2014
for Malta | 2020





Output Indicators for PA 3 (IP10iii)

Indicator	Target Value	Committed	Actual			
			T	M	F	O
O15. Persons participating in second chance education programmes	50	n/a	n/a	n/a	n/a	n/a
O16. Number of Post Doctoral research and fellowships	10	10	16	8	8	0
O6. Persons participating in training/support Measures	6,000	6,200	1,230	637	593	0

Result Indicators for PA 3 (IP10iii)



EU funds
for Malta

2014
2020

Indicator	Target Value	Committed	Actual			
			T	M	F	0
R15. Second chance participants gaining a qualification/certification upon leaving (IP 10iii)	75%	n/a	n/a	n/a	n/a	n/a
R16. Annual average number of research hours as at 2020 (IP 10iii)	17,200	27,520	49,260	24,570	24,690	0
R9. Participants gaining a qualification/certification upon leaving (IP 10iii)	87%	87%	80% (989)	78% (499)	83% (490)	0

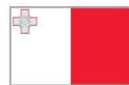
Investment Priority 10iv

Improving the labour market relevance of education and training systems, facilitating the transition from education to work, and strengthening vocational education and training systems and their quality, including through mechanisms for skills anticipation, adaptation of curricula and the establishment and development of work based learning systems, including dual learning systems and apprenticeship schemes

Through investment under this IP, there should be:

- ▶ Increased number of participants pursuing and succeeding in vocational education

PA 4 - Building the Institutional Administrative Capacity



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Investment Priority 11i

*Investment in institutional capacity and in the **efficiency of public administrations and public services** at the national, regional and local levels with a view to reforms, better regulation and good governance*

Through investment under this IP, there should be:

- ▶ Improving the overall performance of the public administration and increased competences of workers and professionals working within the judicial system to streamline processes

Investment Priority 11ii

Capacity building for all stakeholders delivering education, lifelong learning, training and employment and social policies, including through sectoral and territorial pacts to mobilise for reform at the national, regional and local levels

Through investment under this IP, there should be:

- ▶ Increased/improved participation from stakeholders

Investment Priority 11ii

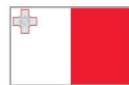
- ▶ 4 projects were approved in 2017 for funding amounting to €0.4M with overall number of persons to be supported amounting to 404 persons.
- ▶ These projects will be run by: MEUSAC, GRTU and GWU.

Output and Result Indicators for PA 4 (IP11ii)

Indicator	Measurement Unit	Target Value	Committed	Actual
O18. Participants within stakeholder organisations delivering ESF related policies	Number	500	404	0
R19. Participants within stakeholder organisations delivering ESF related policies gaining a qualification/certification upon leaving	%	40%	98%	0

Use of Simplified Cost Options

State of play

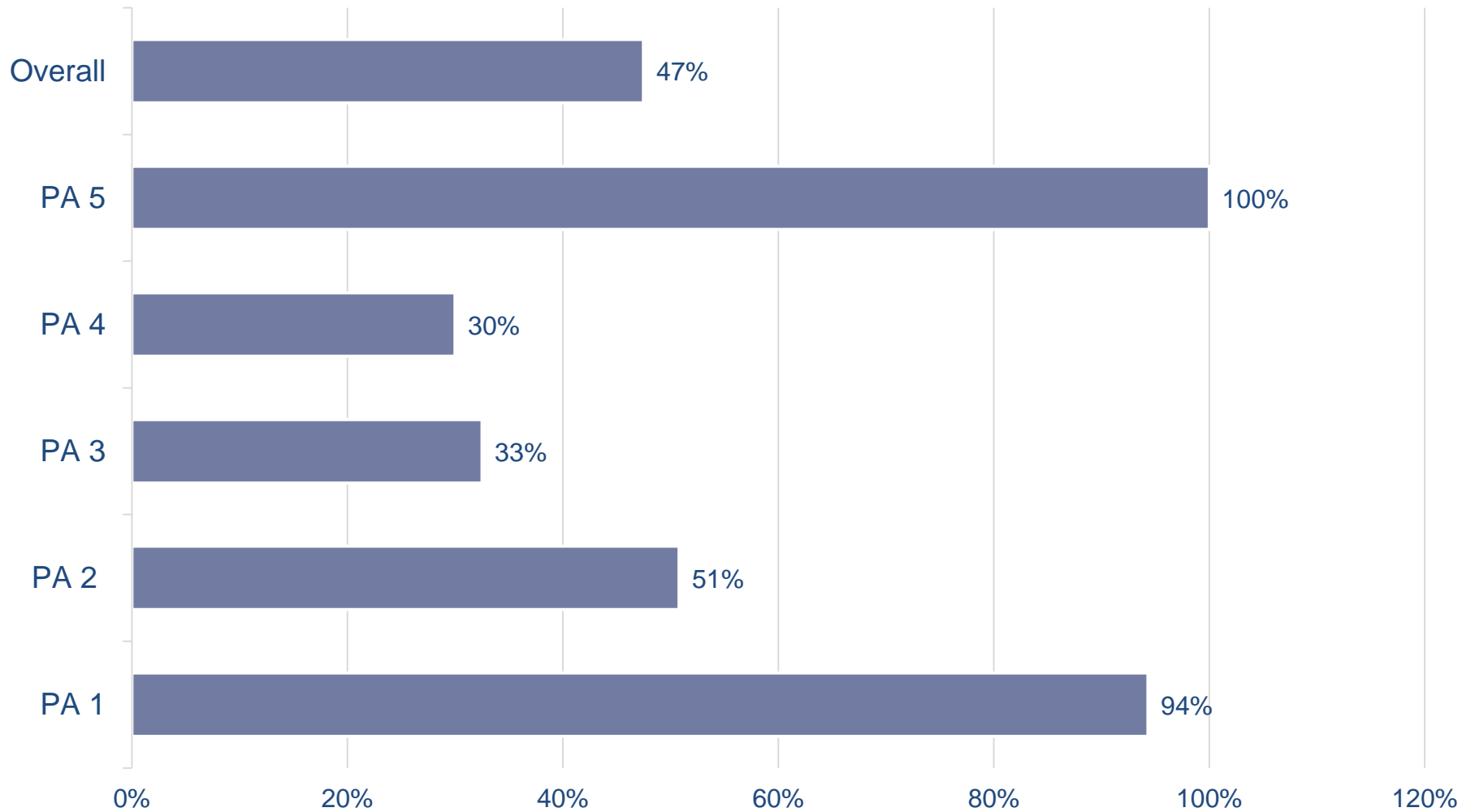


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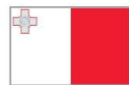


Current use of SCOs

By Priority Axis



Communication Activities (2014-2020)



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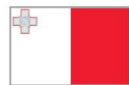


Communication Activities

- ▶ Annual Event: ESF Exhibition and Info desk held between the 18th and 28th April 2017 at Hastings Garden, Valletta; On the occasion of **60 years of ESF**
- ▶ Continuous assistance was provided to the potential Beneficiaries and Beneficiaries on the visual requirements.
- ▶ Between 30th May and 1st June, the Managing Authority attended the INFORM and INIO networks. The meeting focused on how to make the results of Cohesion Policy more visible, including story-telling and the open-data platform. <https://cohesiondata.ec.europa.eu/>
- ▶ Training was provided to all new recruits within the Line Ministries and other stakeholders on the publicity requirements to ensure that these are followed by the Beneficiaries to mitigate potential financial corrections.



Capacity Building activities (2014-2020)



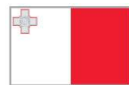
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Capacity Building Activities in 2017

- Training session for new recruits to provide a general introduction to EU funding was held on 24th and 31st July.
- Training session for ESF Beneficiaries on Simplified Cost Options organised on 25th September.
- Training session for new recruits, Beneficiaries, and Managing Authority on the national requirements and legislations related to EU funding held on 4th and 11th October.
- Ongoing training on the Structural Funds Database 14-20 to potential Beneficiaries, Beneficiaries, Line Ministries, and Managing Authority.

Horizontal priorities (2014-2020)



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Gender Equality, Equal Opportunities, Non-discrimination including accessibility (Article 110 (f) of EU 1303/2013)

- ▶ The application form structure of this section has been strengthened to assist potential beneficiaries in:
 - ▶ identifying the minimum legal obligations
 - ▶ to propose additional measures (beyond the legal requirement)
- ▶ Applicants should discuss their project ideas with the relevant Bodies (NCPE, KNPD) for advice on the legal obligations and on how to best integrate such priorities within their projects.
- ▶ Part of the award criteria
- ▶ Conditionalities/obligations may be imposed at eventual Grant Agreement stage to ensure the implementation of such horizontal priorities.

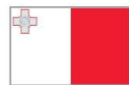
Sustainable Development *(Article 110 (g) of EU 1303/2013)*

- ▶ Applicants should discuss their project ideas with the relevant authority (MSDEC) on how to best address this priority within their project ideas.
- ▶ Part of the award criteria
- ▶ Conditionalities/obligations may be imposed at eventual Grant Agreement stage to ensure the implementation of this horizontal priority.

Progress Update

- ▶ The MA organised and led one-to-one meetings with the horizontal equality stakeholders on all Call I projects, outcome of such meetings will feed into the relevant sections of the Grant Agreements
- ▶ Similar one-to-one meetings to be carried out for Call II and Call III projects
- ▶ Schemes and mainstream projects are requested to carry out continuous assessment of their activities from a horizontal perspective

Update on performance framework



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Performance Framework

- ▶ In order to monitor progress towards the objectives and targets set for each priority, a performance framework has been built with the Operational Programme with measurable milestones and targets set for 2018 and 2023.
- ▶ Failure in achieving a priority's milestones will have an impact on the financial allocation to the Operational Programme.

Performance Framework – PA 1

Output Indicator Persons Supported	Output Milestone for 2018	Final Target for 2023
OP Targets	250	2,900
Approved Projects	3,310	5,325
Actual as at end 2017	1,706	1,706
Actual as at March 2018	1,900	1,900

Performance Framework – PA 1

Financial Indicator	Financial Milestone for 2018	Final Target for 2023
OP Targets	€ 7,819,554.30	€ 26,000,000
Approved Projects	€ 9,259,356.00	€ 25,695,899.00
Disbursed as at end 2017	€ 2,162,471.90	€ 2,162,471.90
Disbursed as at March 2018	€2,679,361.00	€2,679,361.00

Performance Framework – PA 2

Output Indicator Persons participating in training/support measures	Output Milestone for 2018	Final Target for 2023
OP Targets	1,000	8,500
Approved Projects	3,496	6,764
Actual as at end 2017	1,551	1,551
Actual as at March 2018	1,663	1,663

Performance Framework – PA 2

Financial Indicator	Financial milestone for 2018	Final Target for 2023
OP Targets	€10,868,152.59	€ 40,000,000.00
Approved Projects	€12,202,292.30	€ 36,521,784.00
Disbursed to at end 2017	€0.00	€0.00
Disbursed as at March 2018	€0.00	€0.00

Performance Framework – PA 3

Output Indicator Persons participating in tertiary education	Output Milestone for 2018	Final Target for 2023
OP Targets	150	700
Approved Projects	620	924
Actual as at end 2017	627	627
Actual as at March 2018	627	627

Performance Framework – PA 3

Output Indicator Persons participating in training/support measures	Output Milestone for 2018	Final Target for 2023
OP Targets	1,600	7,400
Approved Projects	1,720	6,200
Actual as at end 2017	1,230	1,230
Actual as at March 2018	1,230	1,230

Performance Framework – PA 3

Financial Indicator	Financial Milestone for 2018	Final Target for 2023
OP Targets	€ 14,288,118.40	€ 47,424,810.00
Approved Projects	€ 21,223,002.00	€ 33,569,895.00
Disbursed as at end 2017	€ 10,542,226.62	€ 10,542,226.62
Disbursed as at March 2018	€11,890,584.00	€11,890,584.00

**At evaluation stage (IP10iv)*

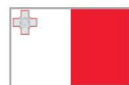
Performance Framework – PA 4

Output Indicator Number of projects targeting public administrations or public services at national, regional or local level	Output Milestone for 2018	Final Target for 2023
OP Targets	1	3
Approved Projects	14	14
Actual as at end 2017	0	0
Actual as at March 2018	0	0

Performance Framework – PA 4

Financial Indicator	Financial Milestone for 2018	Final Target for 2023
OP Targets	€ 2,988,742.00	€ 11,000,000.00
Approved Projects	€3,152,692.04	€11,448,903.23
Disbursed as at end 2017	€0.00	€0.00
Disbursed as at March 2018	€0.00	€0.00

Looking forward



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Looking forward

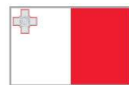
- ▶ Finalising the evaluation of Call III for projects submitted under IP 10iv;
- ▶ Follow up on projects approved ensuring **commitments contributing to Performance framework are met**;
- ▶ Continue work on the implementation of SCOs under the Programme;
- ▶ Reporting on common result indicators up to end 2017;
- ▶ Identification of further success stories per IP/PA, to be included in a campaigns under the programme 'Did you know campaign';
- ▶ Finalising the terms of reference for the Tracking System as well as compiling the long-term common indicators in line with Annex I of Regulation (EU) No. 1304/2013;
- ▶ Implementation of communication activities related to Cohesion Policy 30 year anniversary;
- ▶ Support the implementation through the provision of ad hoc guidance and training session

Contact Details

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