

MONITORING COMMITTEE for Operational Programme II

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

Cohesion Policy (2007-2013)

Implementation Update

12th May 2009

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Overview

- a. Start of Implementation of projects on the ground;
- b. Implementation of Aid Schemes;
- c. Update on Call 5;
- d. Commitment's Update;
- e. Financial Update;
- f. Earmarking Commitments;
- g. Other Updates;
- h. Capacity Building.

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Implementation of Approved Projects

Projects that were approved in Calls 1,2 & 3 proceeded with the implementation process.

Examples of Projects being implemented:

- **ESF1.19** *Online e-Learning Management System for Post-graduate Medical Training Activities* – Implementation of this project commenced last year. 213 participants are already utilising the online management system which provides video demonstrations, interactive presentations, and self-assessment exercises leading to post-graduate training for doctors.
- DES have launched 2 Scholarship Schemes: **ESF1.24** *Career Guidance Capacity Building (CGCB)* and **ESF1.25** *Strategic Educational Pathway Scholarships (STEPS)*, on 30th January 2009.

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Implementation of Approved Projects

- **ESF1.34** *Addressing skills mismatches in the aviation maintenance industry* – The courses in aviation maintenance have commenced.
- **ESF1.36** *Professional development programmes for MCAST staff & student's top-up degrees* – The vocational degrees have been launched.
- **ESF1.37** *Amplifying the University of Malta's teaching and research capacity* – The call for foreign academics to initiate the setting up of new curricula within the University of Malta has been launched.
- **ESF2.4** *Employability Programme* – The tender for Individual Training Service Providers covering 24 training modules was issued on 17th March 2009.

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Aid Schemes

The official launch of the Aid Schemes took place on the 20th February 2009.

Employment Aid Programme (EAP)

- 77 applications have been received (out of circa 200 employers that had contacted ETC for information regarding EAP);
- So far, 46 Grant Agreements have been signed, of which 52% are from Gozo and 48% are from Malta.
- 26 applications were found to be ineligible, whereas 17 applications are still awaiting to be processed due to having received inadequate or missing documents.



Aid Schemes (cont...)

Training Aid Framework (TAF)

- 15 Grant Agreements have been signed to-date.
- 55 applications have been received from 20 undertakings to-date:
 - 22 applications from small undertakings,
 - 16 applications from medium undertakings and
 - 19 applications from large undertakings,
 - most of which have requested general training



Aid Schemes (cont...) Public Sector Entities Definition for TAF

To facilitate implementation, there was a need to further clarify the definition of a Public Entity. Thus, a footnote defining 'Public Sector Entities' was inserted in the Eligibility Criteria:

“The wording *Public Sector Entities* is understood to mean: Government Ministries, Departments, Entities, Authorities, Public Commissions, Public Sector Foundations, and similar organisations that carry out a public or regulatory function which does not involve the carrying out of an economic activity, whether or not such organisations are established by law. Commercial Partnerships carrying out exclusively an economic activity in direct competition with third parties and in which Government has a controlling interest, should not be included in this definition and should therefore, be eligible under the Training Aid Framework.”

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Calls for project proposals closed in 2009

Priority Axis	Issued on	Deadline
CALL 5 PA 2 : Investing in the Employability and Adaptability of the Workforce (all focus areas) - €10 million PA 4 : Strengthening of Institutional and Administrative Capacity (all focus areas) - €12 million	19 th October 2008	9 th January 2009

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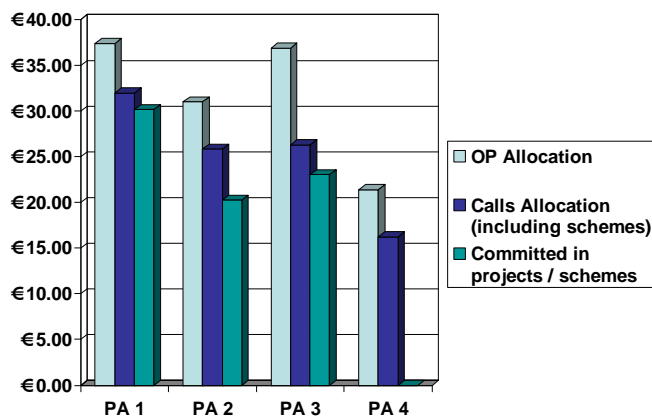
Projects Submitted for Call 5

Call	Priority Axis	No. of Projects Submitted	Total Value €
Call 5	Priority Axis 2, All Focus Areas	14	€5,861,935.66
Call 5	Priority Axis 4, All Focus Areas	16	€16,246,077.12

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Funds Status per PA



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Expenditure Table

Priority Axis	OP Allocation	Projects / Aid Schemes approved		Contracts signed	Payments made		Verified Public Expenditure			Interim payments by the EC (without advance)	Advance payments from EC
	Value	Total Public Cost	No. of projects / aid schemes	Value							
	€	€		€	€	EU share (€)	MT Share (€)	EU share (€)	Total (€)	€	€
Priority Axis 1: Improving education and skills	37,400,000.00	30,316,649.00	14	3,343,735.93	0.00	0.00	0.00	0.00	0.00	0.00	10,080,000
Priority Axis 2: Investing in employability and adaptability of workforce ¹⁰	30,995,000.00	20,238,988.00	5	881,572.97	0.00	0.00	0.00	0.00	0.00	0.00	
Priority Axis 3: Promoting an equal and inclusive labour market ¹¹	36,900,000.00	23,322,627.74	18	1,213,830.13	0.00	0.00	0.00	0.00	0.00	0.00	
Priority Axis 4: Strengthening of institutional and administrative capacity	21,405,000.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Priority Axis 5: Technical assistance	5,064,705.00	1,073,918.77	1	1,045,883.26	85,174.23	72,398.10	0.00	0.00	0.00	0.00	
ESF	131,764,705.00	74,952,183.51	38	6,485,002.19	85,174.23	72,398.10	0.00	0.00	0.00	0.00	10,080,000

Indicators PA 1

Priority Axis 1 – Improving education skills					
Indicator				Achievement (Forecast for Approved Projects)	Target (as provided in the OP)
Output	A	Indicator 1: Number of persons participating in further or higher education & training programmes		398	2000
	B	Indicator 2: Number of persons participating in S&T or ICT in further or higher education & training programmes		1973	600
		Indicator 3: Number of persons participating in S&T or ICT capacity building education & training		28	250
		Indicator 4: Number of S&T or ICT actions/studies/campaigns/research activities carried out		0	10
		Indicator 5: Number of persons trained through capacity building courses		620	750
	C	Indicator 6: Number of persons trained through supplementary courses, modules or credits for better skills matches		701	3000
		Indicator 7: Number of actions supporting educational quality, relevance, structures, systems, campaigns and research		0	20
Results	A	Indicator 1: % of participants gaining a further or higher education & training qualification		86%	75%
		Indicator 2: % of participants gaining a further or higher education & training qualification in S&T or ICT		75%	75%
	B	Indicator 3: % of participants gaining a qualification/certification in capacity building education/training		89%	80%
		Indicator 4: % of participants gaining a qualification/certification		83%	80%

Indicators PA 2

Priority Axis 2 – Investing in employability and adaptability of the workforce				
		Indicator	Achievement (Forecast for Approved Projects)	Target (as provided in the OP)
Output	A	Indicator 1: Number of persons trained/supported	43780	45000
		Indicator 2: Number of actions supporting educational structures, systems, campaigns and research	0	5
	B	Indicator 3: Number of undertakings supported	475	700
Results	A	Indicator 1: % of participants in employment or further study 6 month after receiving assistance	22%	20%
		Indicator 2: % of participants gaining a qualification/certification	65%	60%
	B	Indicator 3: % of participants gaining a qualification/certification	75%	60%

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Indicators PA 3

Priority Axis 3 – Promoting an equal and inclusive labour market				
		Indicator	Achievement (Forecast for Approved Projects)	Target (as provided in the OP)
Output	A	Indicator 1: Number of actions supporting a lifecycle approach to work	5	10
		Indicator 2: Number of women trained/supported	1081	2000
		Indicator 3: Number of families benefiting from childcare	1800	1600
	B	Indicator 4: Number of vulnerable persons trained/supported	7412	6500
		Indicator 5: Number of persons trained in capacity building courses	547	600
		Indicator 6: Number of studies, actions, campaigns, research activities carried out	10	10
		Indicator 7: Number of civil society projects	3	50
Results	A	Indicator 1: % of participants in employment or further study 6 months after receiving assistance	30%	20%
		Indicator 2: % of participants gaining a qualification/certification	50%	50%
	B	Indicator 3: % of participants gaining a qualification/certification in capacity building education/training	24%	20%
		Indicator 4: % of participant in capacity building gaining a qualification/certification	70%	80%

Indicators PA 4

Priority Axis 4 – Strengthening of institutional and administrative capacity				
Indicator		Achievement (Forecast for Approved Projects)	Target (as Provided in the OP)	
Output	A	Indicator 1: Number of persons participating in training in a year	0	400
		Indicator 2: Number of studies/actions/campaigns/research activities carried out	0	30
	B	Indicator 3: Number of projects supporting partnership	0	7
Results	A	Indicator 1: % of participants gaining a qualification/certification	0%	80%
	B	Indicator 2: % increase in the technical capacity (secretariat) at MCESD to support Council (and sub committees) in reaching informed opinions in policy issues	0%	50%



Manual of Procedures 2007 - 2013

- The Manual of Procedures has been uploaded on the PPCD website for ease of reference and for greater access to a wider number of people.
- The Manual of Procedures was last updated in April 2009.



National Eligibility Rules

- The national eligibility rules have been updated and uploaded on the PPCD website.

The Flat Rate Study on Indirect Costs

- The flat rate study has been finalised and forwarded to the Commission for approval on the 16th of February 2009.



Annual Publicity Event

- A major information event will be organised in line with Article 7.2 (b) of Commission Regulation 1828/2006;
- The event will support the Communication Plan's objectives by:
 - raising visibility and awareness of Cohesion Policy amongst the general public whilst ensuring transparency;
 - outlining the OPI and OPII strategies and present achievements.



Evaluation Activities



- Finalisation of the draft Terms of Reference of the Mid-term Evaluation covering OP II before proceeding to vetting.
- Drafting of Terms of Reference for a Tracking System of ESF participants (based on lessons learned from tracer study of ESF 2004-2006).
- Preparations for the setting-up of the Evaluation Steering Group to provide support to evaluation activities (TORs and identification of members)

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Training



Structural Funds Database Training “*Train the Trainers Programme*” for entities and PPCD:

- Training to *Internal & External Entities & Line Ministries + PPCD Staff* (focusing mostly on Commitments to Invoices) – 13th, 17th, 24th April 2009
- Training to the *Certifying Authority (MFIN) + PPCD Financial Control Unit* (focusing on SFD application) – 14th April 2009
- Training to *PPCD Staff* (focusing on Project & Components level only) – 16th April 2009

Other training activities addressing the training needs of stakeholders will be held later this year in line with the training strategy.

The CA has organised an internal training session for new recruits.

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Capacity Building



- The MA has a Head specifically for OP11.
- 4 Officers have joined OP11 in 2009.
- CA has increased its capacity by 1 FTE on OP11.
- DoC had a net gain of 1 Officer in 2009 within the EU Unit. Further recruitment is expected later on in 2009.
- Treasury and Audit Authority have not had any additional capacity. Further recruitment is expected in 2009.

A call for EU Fund Managers / Fund Officers to be deployed in the Line Ministries has been finalised and deployment is expected to start next week;

A number of calls for project management (services and recruitment) under almost all projects were launched in 2008 and 2009.

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Thank you!



Operational Programme 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*
Event part-financed by the European Union
European Regional Development Fund (ERDF)
Cohesion Fund
European Social Fund (ESF)
Co-financing rate: 85% (70% ERDF, 30% ESF) EU Funds; 15% National Funds



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