



# **Operational Programme II Cohesion Policy 2007-2013**

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

**Annual Implementation Report  
2007**



# Table of Contents

<b>List of Acronyms .....</b>	<b>ii</b>
<b>Introduction.....</b>	<b>1</b>
<b>Chapter 1 – Identification.....</b>	<b>2</b>
<b>Chapter 2 - Overview of the implementation .....</b>	<b>3</b>
2.1. Achievement and analysis of the progress .....	3
2.1.1 Information on the physical progress of the Operational Programme .....	3
2.1.2 Financial information.....	8
2.2. Information about compliance with Community law.....	13
2.3 Significant problems encountered and measures taken to overcome them.....	13
2.4 Changes in the context of the Operational Programme implementation (if relevant) .....	14
2.5. Substantial modification under Article 57 of Regulation (EC) No 1083/2006 (if relevant) .	14
2.6 Complementarity with other instruments.....	14
2.6.1 ESF and ERDF .....	14
2.6.2 ESF and EAFRD / EFF.....	15
2.6.3 ESF and other Education, Training and R&D Programmes.....	15
2.6.4 ESF and ERF, ARGO, and the External Borders Fund .....	15
2.7 Monitoring arrangements: Activities by the Managing Authority, Monitoring Committee and other stakeholders.....	16
2.7.1 Day-to-Day Management .....	16
2.7.2 Monitoring Committee .....	16
<b>Chapter 3 – Implementation by Priority .....</b>	<b>17</b>
3.1 Priority Axis .....	17
3.1.1 Achievement of targets and analysis of the progress .....	17
3.1.2. Significant problems encountered and measures taken to overcome them .....	18
<b>Chapter 4 - ESF programmes: Coherence and Concentration .....</b>	<b>19</b>
<b>Chapter 5 – Technical Assistance .....</b>	<b>20</b>
<b>Chapter 6 – Information and Publicity.....</b>	<b>21</b>
6.1 Measures taken to provide information and publicity on the Operational Programme .....	21
6.2 Output and Results Indicators.....	21
<b>Conclusion .....</b>	<b>22</b>

## List of Acronyms

AA	Audit Authority
DoC	Department of Contracts
EAGGF	European Agricultural Guidance and Guarantee Fund
EEA	European Economic Area
EIB	European Investment Bank
ERDF	European Regional Development Fund
ESF	European Social Fund
ETC	Employment and Training Corporation
EU	European Union
FIFG	Financial Instrument for Fisheries Guidance
IAID	Internal Audit and Investigations Directorate
IB	Intermediate Body
MA	Managing Authority
MC	Monitoring Committee
MCAST	Malta College for Arts, Science and Technology
MEDC	Ministry of Education, Youth and Culture
MFEI	Ministry of Finance, the Economy and Investments
MSOC	Ministry for Social Policy
NGO	Non-Governmental Organisation
OHSA	Occupational Health and Safety Authority
OPII	Operational Programme II
OPM	Office of the Prime Minister
PPCD	Planning and Priorities Co-ordination Division
PSC	Project Selection Committee
SAMB	State Aid Monitoring Board
SDO	Staff Development Organisation
SFD07	Structural Funds Database 2007

## Introduction

This document provides for the first annual report for the implementation of the ESF Operational Programme II entitled '*Empowering People for more Jobs and a Better Quality of Life*' in fulfilment of Article 67 of Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999.

This report includes information on the physical progress made in implementing the Operational Programme. The report also includes information on the steps taken by the Managing Authority and other stakeholders to ensure the quality and effectiveness of implementation. A summary of any significant problems encountered in implementing the Operational Programme and any measures taken to overcome them; complementarity with other instruments; information about compliance with Community law; changes in the context of the implementation of the Operational Programme; consistency with the European Employment Strategy; the use of the technical assistance; and the measures taken to provide information on and publicise the Operational Programme are also presented in this report.

## Chapter 1 – Identification

OPERATIONAL PROGRAMME	<b>Objective Concerned:</b> Convergence
	<b>Eligible area concerned:</b> Malta
	<b>Programming period:</b> 2007 - 2013
	<b>Programme Number (CCI No):</b> 2007/MT051PO001
	<b>Programme Title:</b> Operational Programme II – Empowering People for More Jobs and a Better Quality of Life (Cohesion Policy 2007-2013)
ANNUAL IMPLEMENTATION REPORT	<b>Reporting year:</b> 2007
	<b>Date of approval of the annual report by the Monitoring Committee:</b> 20 <sup>th</sup> June 2008

## Chapter 2 - Overview of the implementation

### 2.1. Achievement and analysis of the progress

#### 2.1.1 Information on the physical progress of the Operational Programme

During 2007, implementation activities of the ESF Operational Programme (OP) focused on the finalisation of the negotiation process and official launch of the Operational Programme; the setting up of the implementation system, the launching of calls for project proposals as well as strengthening the institutional capacity of the different stakeholders. In this context, as indicated in Annex 1, very limited physical progress of the OP vis-à-vis indicators has been achieved. Physical progress on indicators will be achieved once the implementation of projects gets underway.

#### **a) Finalisation and Official Launch of the Operational Programme**

Malta's ESF Operational Programme II '*Empowering People for More Jobs and a Better Quality of Life*' for the period 2007-2013 sets out a strategic plan for the use of the European Social Fund (ESF). Following a detailed sectoral analysis, a strategy was mapped out focusing on an overall objective to invest in human capital in order to raise the employment rate. This Operational Programme provides the opportunity for Malta to invest in its human capital, not merely through improving the skills level of the current and future workforce but also through the strengthening of labour market structures. The strategy is then translated into an action plan comprising five Priority Axes:

- Improving education and skills
- Investing in the employability and adaptability of the workforce
- Promoting an equal and inclusive labour market
- Strengthening of institutional and administrative capacity
- Technical Assistance

Each Priority Axis is further divided into a number of Focus Areas of intervention.

The negotiations on the ESF Operational Programme II (OP II) were finalised in the second quarter of 2007. The main issues of activity during 2007 centred on drafting Chapter 5 – Implementing Provisions as well the finalisation of the indicators of the OP. The final official submission of the ESF OP was sent to the European Commission on 15 May 2007. The ESF OP II was approved by a Commission Decision on 22<sup>nd</sup> June 2007. The official launch event was held on Wednesday 18<sup>th</sup> July 2007 in Valletta<sup>1</sup>.

The launch event was attended by the Hon. Prime Minister Dr. Lawrence Gonzi; the Chairperson to the NSRF Committee and the then Parliamentary Secretary within the Ministry of Finance, the Hon. Tonio Fenech; the Principal Permanent Secretary, Dr. Godwin Grima; Mr. Peter Stub Jurgensen, Director Monitoring of Corresponding National Policies II, DG Employment Mr. Alejandro Checchi Lang, at the time Director for Italy, Malta, Portugal, Spain, DG Regio; the Head of the Commission Representation in Malta as well as other senior officials from the Maltese administration and Commission desk officers in both DG Employment and DG Regio.

---

<sup>1</sup> Both of Malta's Operational Programmes (2007-2013) were launched during a joint event.

The event attracted also a significant number of representatives of the socio-economic partners, civil society as well as economic operators and members of the general public. Over 200 participants attended the event.

The launch event was organised in the form of a conference. Strategic themes related to the main objectives of the Operational Programme were presented and discussed during four specific panel sessions. The four panel sessions focused on *Education, Employment, Capacity Building and Social Inclusion; Enhancing Enterprise, Research and Innovation; Quality of Life for all Citizens; and Gozo - Promoting Territorial Cohesion*. Before each session a DVD was presented which introduced the results achieved in the relevant areas through Cohesion Policy 2004-2006 and highlighting how the relevant (2007-2013) Operational Programme will build on these results through the different Priority Axes. Moreover, during each session a panel of experts from the public sector as well as the socio-economic partners were invited to make a short intervention after which the floor was open for questions and discussions.

## **b) Setting up of the Implementation System**

### **(i) Identification of the Main Horizontal Stakeholders**

The Planning and Priorities Co-ordination Division (PPCD) within the Office of the Prime Minister has been designated as the Managing Authority (MA) in terms of Article 59 of EC Regulation 1083/2006. The PPCD also acts as the overall co-ordinator of Cohesion Policy in Malta and has the overall responsibility for the programming, project selection, management, coordination and monitoring of the 2007-2013 Structural Funds Programme.

PPCD is responsible for the functions established in Article 60 of Regulation EC/1083/2006 as well as the additional responsibilities listed under Chapter 5 (section 5.1.1) of the Operational Programme. PPCD is set up in line with the established national procedures of the Government of Malta and it will carry out the tasks and functions of a MA as described hereunder in full accordance with the institutional, legal and financial systems of Malta.

The Managing Authority has the overall responsibility of the Programme and the co-ordination between the various relevant key stakeholders. The Division is headed by a Director General who is also the Head of the Managing Authority. During the period under review, most of the activities undertaken with regard to implementation of the Programme including the co-ordination of the negotiations on the Programme; the organisation of the launch event; the setting up of the Monitoring Committee, the Project Selection Committee and the Appeals Board; the preparation of application forms, guidance notes and issuing of the calls for project proposals; the evaluation of projects and the setting up of the implementation system were undertaken primarily by the PPCD.

The PPCD also sought to strengthen its own administrative capacity in view of the continued implementation of the 2004-2006 ESF Programme (and the Community Initiative *Equal*) as well as the start of implementation of OP II. With regards to ESF Programme 2007-2013, the Managing Authority has set up a unit headed by a Senior Manager and in 2007 included also three Project Managers and an EU Fund Support Officer, all reporting to the Director General. In addition, horizontal issues such as publicity measures, financial control, evaluation and collection of data (SFD) are carried out using the capacity in other units within the Managing Authority.

During the period under review, the Certifying Authority as well as the Audit Authority were identified<sup>2</sup>. The functions of the Certifying Authority are specified under section 5.1.2 of the OP. During 2007, the Certifying Authority was mainly involved in opening the relevant accounts to

---

<sup>2</sup> The EU Paying Authority Directorate and the Internal Audit and Investigations Directorate respectively.

receive the Funds from the Commission as well as receiving the advance payment of Euro 2,240,000 which was received on 4 September 2007. During 2007 the Certifying Authority also strengthened its administrative capacity to deal with the 2004-2006 Programme and the new responsibilities of the 2007-2013 OPs.

The functions of the Audit Authority as established under Section 62 of EC Regulation 1083/2006 are included under section 5.1.3 of the Operational Programme. During 2007, the Internal Audit and Investigations Directorate, as the Audit Authority, strengthened the administrative capacity of the Structural and Cohesion Funds' Audit Unit, which is also responsible for audits and winding-up of Structural and Cohesion Funds for the programming period 2004-2006. The Internal Audit and Investigations Directorate is also the Compliance Assessment Body under Article 71 of EC Regulation 1083/2006 and the interlocutor of DG OLAF (European Anti-Fraud Office).

During 2007 the Audit Authority as far as OPII is concerned, was mainly focused on drafting the audit strategy in accordance to Article 62 (1) (c) of Council Regulation 1083/2006. This Audit Strategy comprises the system audits and audits on operations that will be carried out throughout the programming period, the methods to be used, the sampling methods for audits on operations and the indicative plan to ensure that the main bodies are audited and that audits are spread evenly throughout the programming period. During 2007, the Audit Authority participated also in various technical meetings organised by the European Commission and provided feedback on a number of draft European Commission audit guidelines such as the Sampling Guide for the Structural Funds 2007-2013 to be applied by the Audit Authorities for the auditing of operations.

During 2007, an Intermediate Body (IB) was identified to implement the aid schemes (under Article 87 of the Treaty) which are foreseen under the different Priority Axes. Such implementation and functions will be agreed upon in an agreement between the MA and the IBs. The IB identified is a public body and the work in 2007 focused primarily on the drafting of criteria related to the selection of operations under the same schemes which are all co-funded by the ESF.

## **(ii) Monitoring Committee**

In compliance with Article 63 of Council Regulation (EC) 1083/2006, laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund, and in compliance with the Commission Decision approving the NSRF and the Commission Decision approving the Operational Programme, Malta has established a Monitoring Committee (MC). The Monitoring Committee for the 2007-2013 Programme comprises representatives of Government, socio-economic partners and civil society as well as the European Commission.

The Monitoring Committee met for the first time on 19<sup>th</sup> July 2007<sup>3</sup>. During this meeting the MC approved its own terms of reference and considered and approved the selection criteria for selecting operations<sup>4</sup>. A second meeting of the Monitoring Committee was held on the 5<sup>th</sup> December, 2007 during which the MC approved the eligibility / selection criteria for the Aid Schemes under Article 87 of the Treaty. During the second MC, a proposal to change section 5.3.7 of the ESF OP (regarding the implementation of aid schemes) was also presented. The proposed change related to the implementation of Aid Schemes under the ESF OP. The changes affected section 5.3.7 of the ESF OP which deals with Project Selection. This change removed the obligation for Intermediate Bodies (IBs) to issue calls for project proposals from Beneficiaries and select between operations, thereby allowing for the possibility of the IB to implement the scheme on a demand driven basis. In line with the publicity obligations, the IB would still have the obligation to promote and publicise the scheme. The change proposed during the MC was

---

<sup>3</sup> The Programme was launched on 18<sup>th</sup> July and the MC met on the following day.

<sup>4</sup> With the exception of the selection criteria for selecting operations under aid schemes (Article 87 of the Treaty)

thereafter circulated amongst the members of the MC for approval by written procedure. This change was approved by the MC on 21 December 2007. The official submission of this request to the Commission was made via SFC on 10 January 2008<sup>5</sup>. During the December meeting the Monitoring Committee was also informed on the use of technical assistance and the draft Communication Plan.

### **(iii) Structural Funds Database 2007 – 2013**

In line with Articles 60(c), 66(3) and 76(4) of EC Regulation 1083/2006, PPCD has developed a Structural Funds Database (SFD 07-13) for the programming period 2007-2013. The core functionality of this SFD 07-13 was finalised in May 2007. The SFD 07-13 is a completely new system built on the lessons learnt from the database system used for the 2004-2006 programming period. It is a web-based Database Management System (DBMS) providing for financial and physical indicators. During 2007, the PPCD focused mainly on the finalisation of the development of the new system and the initial testing following a thorough review of user accounts based on the government ICT security policy.

During 2007 a number of focused meetings both with stakeholders and the Malta Information Technology and Training Services Ltd (MITTS) personnel were held. In April, an introduction to the SFD was included as part of the induction course to new recruits mentioned under sub-section 2.1.1 (g) below. In June, a walk-through of the new SFD (core component) was organised with various senior and programme managers at PPCD. Further sessions were also held with Treasury which is one of the most important stakeholders in the project, where the specific requirements of the new payment module were discussed<sup>6</sup>.

In December, a new position of Systems Administrator was created within the Managing Authority to manage the SFD 07-13. This enabled PPCD to start a more rigorous testing programme, in house training to the users at different levels, together with more enhancements to the system. Furthermore, the new online help system was initiated, based on feedback from the users.

### **c) Calls for Project Proposals under ESF Operational Programme II**

Following the approval of the selection criteria by the Monitoring Committee, two calls for ESF project proposals under Operational Programme II were launched on 27<sup>th</sup> July, and 3<sup>rd</sup> August 2007 for proposals under Priority Axis 2: Focus Area - Continuous Training and Education and Priority Axis 1: Focus Area – Information, Communication and Technology respectively. Further information on the calls for project proposals can be found under section 3.1.1 of this report. Application forms and guidance notes were prepared by the Managing Authority. The call was published via a press release with advertisements in a number of leading newspapers (Maltese and English).

A number of repeated information sessions were organised vis-à-vis the afore-mentioned calls by the Managing Authority for potential applicants to support them in the application process. The sessions were published in leading Maltese and English newspapers and all interested stakeholders were invited to participate. The sessions for the first two calls for project proposals were held on 2<sup>nd</sup> August, 3<sup>rd</sup> August and 6<sup>th</sup> August, 2007. A total of 183 individuals attended the information sessions. Following the information sessions a list of frequently asked questions were posted on the PPCD website to give additional guidance to applicants (even those unable to attend the information session) in filling in the ESF Application Form.

---

<sup>5</sup> This date represents the official date which the Commission considers from when the new mechanism for schemes can be implemented.

<sup>6</sup> In 2008 the other components of the system (outside the core component) such as the verification and certification are expected to be finalized by the developers.

The calls for proposals remained open for six weeks and 21 applications were received.

#### **d) Project Selection**

The Project Selection Committee (PSC) for projects co-financed under the ESF (2007-2013) was set up by Cabinet in the last quarter of 2007 to evaluate proposals and select projects. The draft PSC Terms of Reference were drawn up by the Managing Authority and discussed and approved by the PSC during its first meeting. The main functions of the PSC include:

- Evaluating and assessing the projects submitted in line with the objectives of the NSRF, OP II and the relevant criteria approved by the Monitoring Committee;
- Ranking projects in line with the criteria and the funds available;
- Drawing up a list of projects to be funded by ESF in line with the order of precedence established through the ranking exercise and in line with the available budget.

The PSC is presided over by the Managing Authority. During project appraisals, the Chair convenes the PSC as often as necessary. The first round of project evaluation took place in 2007. During 2007, the ESF PSC met 6 times. The PSC has discretion to request more information from the applicants should it be required to adequately assess the project proposals. It also has the right to seek technical advice from experts according to the project that is being discussed. For transparency's sake, the PSC conducted all its business (especially in terms of queries sent to applicants) in writing.

An appeals procedure was also established whereby a Projects Selection Appeals Board (PSAB) was set up. The PSAB is presided over by the Principal Permanent Secretary. A rejection letter is sent to unsuccessful applicants with an indication of the criteria where the project failed to reach 50% of the marks and applicants are informed about the possibility to appeal from the decision taken by the PCS; the time-window available for appeals and what is required for the appeal to be considered.

The project selection process was still ongoing as at end of 2007.

#### **e) Evaluation**

The ex-ante evaluation of the Programme was finalised in 2006.

In line with Article 48 of Council Regulation (EC) No 1083/2006, during 2007 Malta has prepared a draft evaluation plan which gives an indication of the evaluation activities foreseen under OP II. During the last quarter of 2007, the document was sent informally to the EC and as at end of 2007, discussions were still ongoing.

#### **f) Administrative capacity**

A number of activities have been carried out to strengthen the administrative capacity within the Managing Authority and other stakeholders. Apart from a number of calls that have been issued to increase capacity in the Managing Authority, the Certifying Authority, the Audit Authority as well as other horizontal stakeholders such as the Treasury and Line Ministries, a number of capacity building measures in line with the Training Strategy have also been undertaken during 2007. These include:

- a training session regarding ESF to OPM officers, held on the 19<sup>th</sup> February 2007, by PPCD in conjunction with SDO. A total of 15 participants attended this training;
- induction training sessions for 26 new EU Fund and Programme Managers, held on 11-26 April 2007, organised by PPCD in conjunction with SDO. These consisted of 11 training modules spread over 8 days and formed part of PPCD's Capacity Building for Structural Funds Stakeholders' Training Strategy;
- a training seminar on '*Structural Funds Implementation and Related Responsibilities*' for Directors Programme Implementation, held on 26<sup>th</sup> April 2007. A total of 22 directors attended the event;
- a training seminar on '*Appraisal, Audit and Controls: How to detect and correct irregularities*', held on 7<sup>th</sup> and 8<sup>th</sup> May 2007, organised by PPCD in conjunction with SDO and the European Training Centre in Paris. 26 officers participated in this training course;
- three-hour information sessions that were organised on the 2<sup>nd</sup>, 3<sup>rd</sup> and 6<sup>th</sup> Aug 2007 for potential Beneficiaries under ESF OP II. A total of 183 persons participated;
- a seminar entitled '*The Role of the European Court of Auditors as the EU's External Auditor and the Control Framework Applied by the EU Commission*', that was held on 2<sup>nd</sup> August 2007. This seminar was organised jointly by IAID, PPCD and the European Court of Auditors. A total of 28 participants, attended the seminar.
- A seminar entitled *Structural Funds 2007-2013 – New Regulations and how to implement them* organised by the Commission Audit Services and IAID. This seminar was held on 24-25 October 2007 and a total of 30 participants, attended the seminar.

Moreover, staff working on OP II, mainly Project Managers from the horizontal authorities have also attended a number of meetings and/or training seminars that were organised abroad.

### **2.1.2 Financial information**

During the year under review, expenditure was only incurred with respect to the Technical Assistance (from the Government's pre-financing arrangement). For the other Priority Axes, no projects were implemented since during 2007, the Programme was still in the project selection phase.

**Table 2.1: Priority Axes by source of funding (€)**

	Expenditure paid out by the beneficiaries included in payment claims sent to the managing authority	Corresponding public contribution	Private expenditure <sup>7</sup>	Expenditure paid by the body responsible for making payments to the beneficiaries	Total payments received from the Commission
<u>Priority Axis 1:</u> Improving education and skills	0.00	0.00	N/A	0.00	0.00
<u>Priority Axis 2:</u> Investing in the employability and adaptability of the workforce	0.00	0.00	N/A	0.00	0.00
<u>Priority Axis 3:</u> Promoting an equal and inclusive labour market	0.00	0.00	N/A	0.00	0.00
<u>Priority Axis 4:</u> Strengthening of institutional and administrative capacity	0.00	0.00	N/A	0.00	0.00
<u>Priority Axis 5:</u> Technical Assistance					
<u>Specify the Fund:</u> ESF					
Of which ESF type expenditure	25,571.02	25,571.02	N/A	0	0
Of which ERDF type expenditure	1,122.76	1,122.76	N/A	0	0
<b>Grand Total</b>	<b>26,693.78 *</b>	<b>26,693.78 *</b>	<b>N/A</b>	<b>0</b>	<b>0</b>

\* The expenditure incurred in 2007 corresponds to the amount that was incurred by the Office of the Prime Minister from the national funds and will eventually be claimed from Structural Funds. €15,684.04 (of €3,340.68 are ERDF type of expenditure) was also committed in 2007 for which payments are incurred in 2008.

<sup>7</sup> Only applicable for operational programmes expressed in total cost

### **a) Information about the breakdown of use of the Funds**

Commission reference No: 2007/MT051PO001

Name of the programme: Operational Programme II – Empowering People for More Jobs and a Better Quality of Life (Cohesion Policy 2007-2013)

Date of the last Commission decision for the Operational Programme concerned: 22<sup>nd</sup> June, 2007

The breakdown by categorisation of intervention including the categories by code of intervention and code category is listed within the ESF OP II (page 51). However, information about the breakdown of use of funds by category for operations was not available in 2007 since the project selection process was completed in 2008.

As explained under section 2.1.2 only expenditure related to the TA was incurred by the Maltese Authorities, which as yet has not been claimed from the European Commission.

**Table 2.2: Cumulative breakdown of allocations of the Community contribution by category.**

<b>Priority Theme</b>	<b>Form of Finance</b>	<b>Territory</b>	<b>Economic Activity</b>	<b>Location</b>	<b>Amount</b>
85 – Preparation, implementation, monitoring & inspection	01 – Non repayable aid	03 - Islands	00 – Not applicable	MT0 - Malta	26,081.62
86 – Evaluation & studies; information & communication	01 – Non repayable aid	03 - Islands	00 – Not applicable	MT0 - Malta	612.16
<b>Total</b>					<b>26,693.78</b>

The amounts indicated above cover the expenditure actually spent in 2007 from national funds.

### **b) Assistance by target groups**

With regards to information by target groups i.e. data on participants in ESF operations in accordance with Annex XXIII is not yet available since during 2007, the ESF OP II was still at the project selection phase.

### **c) Assistance repaid or re-used**

As at end of 2007, Malta had not made any financial corrections/ modifications to the use of assistance co-financed by the ESF i.e. assistance repaid or re-used following cancellation of assistance as referred to in Articles 57 and 98(2) of the Regulation (EC) No 1083/2006.

### **d) Qualitative analysis**

As indicated under section 2.1.1, given that no project implementation activities were undertaken in 2007, a qualitative analysis on the progress achieved in relation to the targets set out initially cannot be provided.

(i) Operational Programme towards the Lisbon Objectives

In accordance with Article 9 (3) of Regulation (EC) No 1083/2006, the assistance co-financed by the ESF shall target the European Union priorities of promoting competitiveness and creating jobs, including meeting the objectives of the Integrated Guidelines for Growth and Jobs (2005 to 2008) as set out by Council Decision 2005/600/EC of 12 July 2005. Under OP II, Malta has made a voluntary commitment towards Lisbon earmarking. Over 80 %<sup>8</sup> of the ESF allocation within the ESF OP is dedicated towards Lisbon earmarked categories. Given that in 2007, the project selection process was still underway, it is not possible to indicate towards which category projects will be contributing. However, at the application stage, the Applicants were asked to indicate towards which category their project would be contributing.

Furthermore, given the ESF's support towards the European Employment Strategy (EES) with the aim of contributing more effectively to the employment objectives and targets of the "Lisbon Strategy for Growth and Jobs", at the application stage, applicants were also asked to indicate towards which of the Community Strategic Guidelines (CSGs) / Integrated Employment Guidelines (IEGs) their project would be contributing.

In terms of the National Reform Programme (NRP), which is also an essential component of the EES, at the application stage, applicants were also required to indicate towards which of the National Reform Programme (NRP) Strategic Themes (i.e. sustainability of public funds, competitiveness, employment, education and training and environment) the project will contribute. The applicants were also asked to describe *how* the project will contribute towards the NRP Strategic Themes selected whilst making reference to the NRP.

(ii) Equal Opportunities

Equality between men and women and the integration of the gender perspective is promoted during the various stages of implementation of the ESF Operational Programme in accordance with Article 16 of Regulation EC/1083/2006.

The issue of equal opportunities is discussed at length within the various sections of this Operational Programme, both in the analysis of the socio-economic situation, in the strategy through the identification of a Priority Axis specifically dedicated to issues related to equality and the strengthening of equal opportunities with respect to access to education and training and also employment.

Moreover, the Government is committed to ensure that all interventions financed under this Operational Programme demonstrate commitment to respect the principles of non-discrimination and equal opportunities. In line with the above-mentioned objectives, efforts will be made to address gender balance in all decision-making and implementation processes, to further ensure that the gender dimension is given due regard insofar as this is feasible and practicable. Where structural barriers for gender balance exist, effort will be made to work towards elimination.

The Maltese Government is committed towards the promotion of equal opportunities. To ensure that the Operational Programme supports the Government's commitment towards equal opportunities, the document was prepared in conjunction with persons who have good knowledge of gender issues and equal opportunities in Malta. During the drafting of the Operational Programme, the Ministry for the Family and Social Solidarity (MFSS)<sup>9</sup>, as the drivers of equal opportunities in Malta and National Commission for the Promotion of Equality within MFSS, which is the body responsible to monitor the implementation of Equality for Men and Women Act (CAP 456) and to promote equality in spheres where it may be lacking, were continuously consulted to

---

<sup>8</sup> Total earmarked under OP II is 82.59%.

<sup>9</sup> Now the Ministry for Social Policy.

ensure that gender issues, as well as all other forms of discrimination emanating out of Article 13 of the EC Treaty, were taken into account with the Operational Programme as appropriate. This continuous consultation has led to the incorporation of equality of opportunities as an underlying horizontal theme across the Operational Programme.

Equal opportunities are being integrated at the individual project level. Projects must contribute to the attainment of the horizontal priority of Equal Opportunities, in its broadest sense. Prospective Beneficiaries have been encouraged to consider steps to prevent any discrimination based on sex, racial or ethnic origin, religion or belief, disability, age or sexual orientation. In fact, at application stage, applicants are being required to demonstrate that they have considered equal opportunities at all stages of the design of the project, particularly with regards to accessibility for disabled persons to ESF projects. Equal opportunities are given due consideration during the project selection process. In fact, promotion of equal opportunities is one of the selection criteria. During project selection marks are being awarded to applicants who make an extra effort to integrate effectively the horizontal priorities into the project.

(iii) Partnership

In line with the provisions of Article 11 of the Regulation 1083/2006 the Managing Authority has worked in partnership in different phases of the preparation of the OP and initial stages of implementation and monitoring.

Within the context of the preparation of the ESF OP, economic and social partners, civil society organizations and the general public were involved. As explained in Section 1.10 of the ESF Operational Programme, these bodies were actively involved during workshops and public dialogues in the preliminary drafting stages of the ESF OP and thereafter in public consultation of the published draft OP. In addition, the draft OP was formally presented to the extended Malta Council for Social and Economic Development (MCESD) for consultation. MCESD serves as a consultative and advisory body on matters of economic and social policy. It is a tri-partite body which represents interests from Government, Unions and Employers. This Council also houses a committee representing civil society interests. This body was established by an Act of Parliament (Act No XV) in 2001 as a body corporate having a distinct legal personality.

In terms of monitoring, in line with Article 63 of the Regulation 1083/2006 a Monitoring Committee (MC) has been set for the ESF OP. The partnership principle is taken into account with regard to the composition of the MC. The MC is composed of Government representatives, socio-economic partners, civil society organizations and the European Commission. The European Investment Bank can also participate in the proceedings of the MC whenever it is appropriate. The socio-economic partners represent trade unions and employers associations. The civil society organizations on the Monitoring Committee represent the equal opportunities, social inclusion and environmental sectors.

Partnership is also being integrated at the individual project level. At application stage, applicants are being encouraged to involve both local and transnational partners to participate and contribute towards project implementation. In view of the Maltese Government's aim to encourage the implementation of the partnership principle at the project level, partnership is given due consideration during the project selection process and is included in the selection criteria as approved by the Monitoring Committee. Projects that are implemented between two or more local partners gain additional points during project selection phase. In the case of transnational partners, additional points are provided in the selection process in cases where transnationality is linked to innovation.

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

Information about the implementation of Article 10 of Regulation EC/1081/2006 will be made available to the Commission upon implementation of the operations. Nonetheless, the

implementation of the ESF OP, as described in the same OP, foresees the implementation of actions relating to gender, migrants, disadvantaged groups (including people with disabilities), innovative activities and transnational activities.

As highlighted earlier on, in terms of equal opportunities, project proposals must contribute to the attainment of the horizontal priority of equal opportunities, in its broadest sense. Within the application form Applicants were requested to give details on how equal opportunities have been taken into account in the development of the project and/or how it will be mainstreamed throughout the life of the supported activity, and what impact the project will have on the promotion of equal opportunities.

Both migrants and disadvantaged groups (including persons with disability) have been included in the strategy of the ESF OP, specifically through Priority Axis 3 '*Promoting an equal and inclusive labour market*' which aims to promote the uptake of stable and quality employment by persons who find difficulties in participating in the labour market. More specifically, this Priority Axis aims to contribute towards the integration, retention and progression of disadvantaged groups in the labour market.

Innovative and transnationality have also been integrated into the Operational Programme. Innovation has been included as a cross cutting principle across Priority Axes and projects that meet the principle of innovation as defined under the Priority Axes can gain additional points in the selection process. Transnationality is also being supported, and Malta's commitment towards this principle is also anchored in the OP. However, it has been decided that the transnational dimension which should be supported through additional points in the project selection process is the one that adds value to the principle of innovation.

## **2.2. Information about compliance with Community law**

To date no significant problems relating to the compliance with Community law have been encountered.

## **2.3 Significant problems encountered and measures taken to overcome them**

The main problem that was encountered in the implementation of the Operational Programme was that there were some delays in the project selection process due to limited human resources. Nonetheless action has been taken in the first quarter of 2008 and new staff has been appointed to facilitate the implementation of the Operational Programme. Moreover, efforts are being made to strengthen the project selection process.

In addition, another problem that was encountered concerned the implementation of Aid Schemes under the ESF OP II. These schemes include the Training Aid Framework which falls under Priority Axis 2 and the Employment Aid Programme which falls under Priority Axis 3 of the ESF OP II. According to the OP '*the Intermediate Bodies will launch a call for project proposals to Beneficiaries (private sector) so that there is competition between potential Beneficiaries and also amongst the operations selected*'. However, following further discussion with the Intermediate Body (i.e. Employment and Training Corporation) it was agreed that it is preferable to implement the above-mentioned aid schemes on a demand driven basis. The objective behind the proposed change is to provide efficient and timely support to enterprises as the training and employment needs arise. Subsequently, during the second Monitoring Committee meeting that was organised on 5<sup>th</sup> December 2007, this change was proposed and was thereafter approved through written procedure. Once this change was approved by the Monitoring Committee, the Managing Authority wrote to the Commission (on 7 January 2008) to change Section 5.3.7 of the ESF OP II.

The Commission accepted this change in its letter dated 7 February 2008. In reality this issue had no impact on the implementation as the change was being done while the IB was preparing the relevant documentation for the scheme.

Further to the above, no serious problems have been identified under the procedure in Article 62 (1) (d) (i) of Regulation (EC) No 1083/2006 and in implementing the actions and activities of Article 10 of Regulation (EC) No 1081/2006.

## **2.4 Changes in the context of the Operational Programme implementation (if relevant)**

During 2007, no issues relating to elements which do not stem directly from the assistance of the OP and which have a direct impact on the implementation of the OP were encountered.

## **2.5. Substantial modification under Article 57 of Regulation (EC) No 1083/2006 (if relevant)**

Not Applicable for ESF OP II since during 2007 no substantial modifications have been detected under Article 57 of Regulation (EC) No 1083/2006.

## **2.6 Complementarity with other instruments**

In accordance with Article 9(4) of Regulation EC/1083/2006 the Managing Authority shall co-ordinate assistance from the Operational Programme co-financed by the ESF with assistance from the Operational Programme co-financed by the ERDF, the programmes financed by the European Agricultural Fund for Rural Development (EAFRD) and the European Fisheries Fund (EFF), the interventions of the EIB, where applicable, and of other existing financial instruments. Moreover, the ESF OPII is complemented by investments under ERDF OPI, particularly those areas addressing education and training infrastructure, social infrastructure, RTDi interventions and investment in firms.

The PPCD has the overall responsibility for the co-ordination of all Structural Funds (including ERDF and ESF) and the Cohesion Fund. In addition the same Division also acts as National Aid Co-Ordinator for Malta's pre-accession aid, the Transition Facility and a number of bilateral instruments including the EEA/Norway Financial Mechanism. Having the management of these financial instruments all centralised under one Division ensures that there is coordination and complementarity between the Funds but no duplication in the activities funded. Moreover, the NSRF foresees the establishment of a number of co-ordination structures to ensure complementarity and no overlaps or duplication between the different Funds and Programmes/Initiatives.

Complementarity and consistency between different financial instruments includes:

### **2.6.1 ESF and ERDF**

Human resources investments supported by the OP II are complemented by infrastructural investments under ERDF OP I, particularly those areas addressing education and training infrastructure, social infrastructure, RTDi interventions and investment in firms.

### **2.6.2 ESF and EAFRD / EFF**

The agriculture and fisheries sectors have been separated from mainstream Cohesion Policy under the 2007-2013 Programmes. The sectors will be supported by the European Agricultural Fund for Rural Development (EAFRD) and the European Fisheries Fund (EFF) respectively having separate strategies and Programmes. The National Strategic Reference Framework (NSRF) highlights the consistency and complementarity between the Structural Funds and the EAFRD and the EFF. During 2007, the EAFRD<sup>10</sup> and EFF Programmes were not yet officially approved by the European Commission.

The development of human resources under the ESF OP II aims to help sustain the long-term future of the declining industries such as the fishing and agricultural sectors. Within the agriculture and fisheries sectors, the ESF activities will complement actions undertaken through the sector specific funds (EAFRD and EFF) by supporting human resources in terms of vocational training. Furthermore, the training schemes for the private sector envisaged under the ESF OP II will also cover enterprises in the agricultural and fisheries sectors but will exclude farmers, fishermen and co-operatives since such training will be organized by EAFRD and EFF.

### **2.6.3 ESF and other Education, Training and R&D Programmes**

The 2007-2013 Cohesion Policy Programmes will coincide with the implementation of initiatives under a number of other Financial Instruments from which Malta is benefiting as a result of its accession to the European Union.<sup>11</sup> These include the Community Programmes, such as those related to R&D, competitiveness and innovation, education, training, youth, justice and home affairs.<sup>12</sup>

In the case of the R&D Programme, the interventions foreseen under the ESF will focus on the development of expertise in research and innovation policy design as well as management in the Public Sector. Moreover, the fellowships programme foreseen under the ESF aims at assisting graduates to further their studies by engaging in research activities, both at University and in collaboration with industry. The focus of this programme is different from the FP7 mobility and Marie Curie programmes since the ESF programme will be more focused on funding of Maltese nationals conducting research in Malta.

### **2.6.4 ESF and ERF, ARGO, and the External Borders Fund<sup>13</sup>**

ESF interventions targeting refugees and asylum seekers are complemented by other funds, namely; the European Refugee Fund, ARGO and the External Borders Fund. Efforts undertaken through these instruments will complement the efforts in the area of irregular immigration and refugees that will be made by Cohesion Policy, particularly under ESF OP II.

---

<sup>10</sup> The Rural Development Committee approved Malta's programme on 20 December 2007. The Commission officially approved Malta's programme on 18 February 08.

<sup>11</sup> The consistency between Cohesion Policy Programmes themselves (convergence and territorial) is being described under a different section of this document.

<sup>12</sup> These are the areas considered most relevant to this OP.

<sup>13</sup> These will be incorporated into the *Solidarity and Management of Migration Flows* Initiative during the course of 2007 and 2008.

## **2.7 Monitoring arrangements: Activities by the Managing Authority, Monitoring Committee and other stakeholders**

### **2.7.1 Day-to-Day Management**

Each Projects Manager with the Managing Authority has been assigned a number of operations under one or more Priority Axis thus allowing regular contact with the individual Project Leaders and establishing a thorough understanding of the individual operations and their respective specificities. The main function of the desk officers within the PPCD is to follow closely the projects assigned and to bring to the attention to the superiors any issues which need resolving. The desk officers are also liaising with other stakeholders to ensure that implementation is as smooth as possible.

Moreover, day-to day monitoring is also undertaken through the new SFD07 which is expected to be operational in mid-2008. The SFD07 shall assist the Managing Authority to monitor the progress of the Operational Programme, particularly in monitoring ongoing progress of both payments and indicators.

### **2.7.2 Monitoring Committee**

Throughout 2007, two Monitoring Committee (MC) meetings were organised. The first meeting was organised on Thursday 19<sup>th</sup> July 2007. The main points discussed during this meeting include the adoption and approval of the MC's Terms of Reference and the approval of the proposed criteria for selecting the operations in line with Article 65 of EC Regulation 1083/2006.

During the second meeting which was held on the 5<sup>th</sup> December, 2007, the Employment Aid Programme 2007-2013 and the Training Aid Framework 2007 – 2013 were presented to the MC by the Intermediate Body – The Employment and Training Corporation (ETC) - responsible for Aid Schemes. Consequently the MC discussed and approved the criteria for approving operations under the Aid Schemes. The ESF technical assistance and the communication strategy were also presented by the Managing Authority.

## **Chapter 3 – Implementation by Priority**

### **3.1 Priority Axis**

#### **3.1.1 Achievement of targets and analysis of the progress**

##### **a) Information on the physical and financial progress**

As already indicated in other sections of this AIR, project implementation had not really started in 2007. During the last quarter of 2007 the projects were being evaluated by the Project Selection Committee. The progress towards indicators is being provided in Annex 1 and the Financial Progress for each Priority Axis is provided in section 2.1.2 of this report.

##### **b) Qualitative Analysis**

###### **Priority Axes 1 and 2**

Two calls for ESF project proposals under Operational Programme II were launched on 27<sup>th</sup> July, 2007 and 3<sup>rd</sup> August for proposals under Priority Axis 2 and Priority Axis 1 respectively. This call was restricted to project proposals under the following Focus Areas of Intervention:

Priority Axis 1: Focus Area – Information, Communication and Technology  
Financial threshold: € 5 million;

Priority Axis 2: Focus Area – Continuous Training and Education  
Financial threshold: € 10 million.

The first call closed at noon on Friday 7<sup>th</sup> September 2007. Sixteen (16) applications were received in relation to Priority Axis 2: Focus Area – Continuous Training and Education. The second call closed on Friday 15<sup>th</sup> September 2007 and five (5) applications were received under Priority Axis 1: Focus Area – Information, Communication and Technology.

In the last quarter of 2007, the Project Selection Committee was set up and initiated the evaluation and selection process of the submitted projects proposals. In this context, information on the physical and financial progress of the Priority Axes for each quantifiable indicator cannot be provided at this stage since the operations were not implemented in 2007. This is also the case for qualitative analysis on the progress achieved in relation to the targets set out initially (i.e. the achievements as measured by physical and financial indicators).

###### **Priority Axes 3 and 4**

No calls under these Priority Axes were launched during 2007.

###### **Priority Axis 5**

The qualitative analysis related to the Technical Assistance is provided in Chapter 5 of this report.

### **3.1.2. Significant problems encountered and measures taken to overcome them**

In 2007 no significant problems in implementing the Priority Axes have been encountered.

## **Chapter 4 - ESF programmes: Coherence and Concentration**

In accordance with Article 4(1) of Regulation (EC) No 1081/2006 Malta shall ensure that the actions supported by the ESF are consistent with and contribute to actions undertaken in pursuance of the European Employment Strategy (EES). In particular, the ESF OP reflects and builds on the key priorities identified within the National Reform Programme (NRP) 2005-2008 and Community Strategic Guidelines/Integrated Employment Guidelines, both being essential components of the EES as explained in the Operational Programme. In the context that no operations were implemented in 2007, the link between the actions implemented and the EES cannot be provided in the AIR for 2007.

During the application stage, within the application form, applicants were requested to indicate towards which of the Community Strategic Guidelines / Integrated Employment Guidelines the project will contribute and how will this be done. The applicants were also required to demonstrate and explain how the project will contribute towards the National Reform Programme.

The ESF actions will contribute to policies on the implementation of the relevant employment recommendations made under Article 128(4) of the Treaty and of the relevant employment-related objectives of the Community in the fields of social inclusion, education, and training (Article 4(1) of Regulation (EC) No 1081/2006). Indeed the Priority Axes of the OP II (ESF) contribute towards the raising of the employment rate in an inclusive matter as indicated in section 3.5.1 of the OP.

## Chapter 5 – Technical Assistance

The TA is managed by the MA and is being implemented on a demand driven basis in order to ensure that it supports the Operational Programme efficiently and effectively and in a timely manner. During 2007, the main expenditure committed under the TA related to management and monitoring of the Managing Authority to support the implementation of the Programme as well as costs related to publicity and information.

During 2007, two officers were engaged to work on the ESF OP, one starting in March and the other in November. Other costs included stationary, desks and equipment related to the setting up of the OPII unit within the MA. With respect to monitoring the main costs concerned the renting of venues for the organisation of the Monitoring Committee as well as capacity building activities.

With regard to information and publicity, the main costs concern the renting of venue for the launch conference, the production of a documentary which was aired during the launch, the adverts in the newspapers to promote the event, the production and printing of a backdrop, and the procurement of ESF branded folders, notebooks and pens which were distributed during the launch event. Apart from the launch, the technical assistance was also used to publicise the call for project proposals and the holding of information sessions to support project applicants in completing the application form. These costs consisted mainly of the renting of venues (for the sessions) and adverts in newspapers to publicise these sessions. Other publicity costs concerned the printing of the approved Operational Programme as well as the design of the official logo of the Programme.

As explained in Table 2.1, in 2007, €1,122.76 were incurred by the Office of the Prime Minister from National Funds and €3,340.68 were committed in 2007 (for which payments are effected in 2008) for expenditure incurred in accordance with Article 34(2) of Regulation (EC) No. 1083/2006.

As indicated under section 2.1.2 of this report, the amount spent in 2007 is of €26,693.78. This amounts to 0.02% of the amount of the Structural Funds contribution allocated to the Operational Programme spent

## Chapter 6 – Information and Publicity

### 6.1 Measures taken to provide information and publicity on the Operational Programme

In line with the obligations of the implementing Commission Regulation (1828/2006), during 2007 the Managing Authority has prepared a Communication Plan. The Plan takes into account both information and promotional measures using a number of information and communication products which will be financed under the ESF OP II. The final draft of the Plan was submitted to the Commission via the SFC on the 24<sup>th</sup> October and officially approved by the Commission on 21 January 2008.

A number of measures providing information and publicity on the Operational Programme were carried out during 2007. These include:

- Media relations and participation of PPCD staff on local radio and TV to provide information on the ESF OP to the general public;
- Organisation and launch of the ESF Operational Programme, including logo design, production of a documentary, backdrop, printing of OPII folders, notebooks and production of ESF pens;
- Organisation of information sessions in respect of project application forms; and
- Setting up of Email Helpdesk which has received and processed around ninety eight (98) queries during 2007.

### 6.2 Output and Results Indicators

Indicators		2007	Total
Indicator 1: Number of Publicity measures undertaken	Achievement	4	4
	Target	n/a	15
	Baseline	n/a	

## Conclusion

The year 2007 proved to be a challenging year for the Programme. Negotiations that had started in 2005 were concluded and the Programme was launched. The first call for projects was met with a good response from potential Beneficiaries and the general public, resulting in 21 submissions of project proposals during Calls 1 and 2. This was also demonstrated by the substantial number of persons attending the information sessions held during the summer period.

Additional activities evolved around the ongoing discussion on the Evaluation Plan 2007-2013, agreement on the selection and eligibility criteria of the Aid Schemes, the identification of Intermediate Bodies, initiation of project selection process; the setting up of the management and control system; drafting of the Manual of procedures; the SFD07; and the strengthening of administrative capacity within the Managing Authority and other key stakeholders.

Overall, one can conclude that as Malta's first year of implementation of the new programming period, though not the first year as regards the implementation of the Structural Funds, the experience was overall positive. The target for 2008 is to start the implementation and execution of the projects that were selected under the first call in 2007. Further targets are to ensure the flow of payments, produce requests for reimbursement to the Commission, carry out documentary checks on all projects, finalise the evaluation plan and provide for ongoing publicity of the Programme.



## Annex 1 – Progress towards quantifiable indicators

Indicators			2007	Total	
<b>Priority Axis 1 – Improving education skills</b>					
Output	A	Indicator 1: Number of persons participating in further or higher education & training programmes	Achievement	0	0
			Target	n/a	2,000
			Baseline	n/a	
	B	Indicator 2: Number of persons participating in S&T or ICT in further or higher education & training programmes	Achievement	0	0
			Target	n/a	600
			Baseline	n/a	
		Indicator 3: Number of persons participating in S&T or ICT capacity building education & training	Achievement	0	0
			Target	n/a	250
			Baseline	n/a	
		Indicator 4: Number of S&T or ICT actions/studies/campaigns/research activities carried out	Achievement	0	0
			Target	n/a	10
			Baseline	n/a	
	C	Indicator 5: Number of persons trained through capacity building courses	Achievement	0	0
			Target	n/a	750
			Baseline	n/a	
		Indicator 6: Number of persons trained through supplementary courses, modules or credits for better skills matches	Achievement	0	0
			Target	n/a	3,000
			Baseline	n/a	
	Indicator 7: Number of actions supporting educational quality, relevance, structures, systems, campaigns and research	Achievement	0	0	
		Target	n/a	20	
		Baseline	n/a		
Results	A	Indicator 1: % of participants gaining a further or higher education & training qualification	Achievement	0	0
			Target	n/a	75%
			Baseline	n/a	
	B	Indicator 2: % of participants gaining a further or higher education & training qualification in S&T or ICT	Achievement	0	0
			Target	n/a	75%
			Baseline	n/a	
		Indicator 3: % of participants gaining a qualification/certification in capacity building education/training	Achievement	0	0
			Target	n/a	80%
			Baseline	n/a	
	C	Indicator 4: % of participants gaining a qualification/certification	Achievement	0	0
			Target	n/a	80%
			Baseline	n/a	

<b>Priority Axis 2 – Broad target groups</b>					
Output	A	Indicator 1: Number of persons trained/supported	Achievement	0	0
			Target	n/a	45,000 <sup>14</sup>
			Baseline	n/a	
		Indicator 2: Number of actions supporting educational structures, systems, campaigns and research	Achievement	0	0
			Target	n/a	5
			Baseline	n/a	
	B	Indicator 3: Number of undertakings supported	Achievement	0	0
			Target	n/a	700
			Baseline	n/a	
Results	A	Indicator 1: % of participants in employment or further study 6 month after receiving assistance	Achievement	0	0
			Target	n/a	20%
			Baseline	n/a	
		Indicator 2: % of participants gaining a qualification/certification	Achievement	0	0
			Target	n/a	60%
			Baseline	n/a	
	B	Indicator 3: % of participants gaining a qualification/certification	Achievement	0	0
			Target	n/a	60%
			Baseline	n/a	
<b>Priority Axis 3 – Promoting an equal and inclusive labour market</b>					
Output	A	Indicator 1: Number of actions supporting a lifecycle approach to work	Achievement	0	0
			Target	n/a	10
			Baseline	n/a	
		Indicator 2: Number of women trained/supported	Achievement	0	0
			Target	n/a	2,000
			Baseline	n/a	
		Indicator 3: Number of families benefiting from childcare	Achievement	0	0
			Target	n/a	1,600
			Baseline	n/a	
	B	Indicator 4: Number of vulnerable persons trained/supported	Achievement	0	0
			Target	n/a	6,500
			Baseline	n/a	
		Indicator 5: Number of persons trained in capacity building courses	Achievement	0	0
			Target	n/a	600
			Baseline	n/a	
		Indicator 6: Number of studies, actions, campaigns, research activities carried out	Achievement	0	0
			Target	n/a	10
			Baseline	n/a	

<sup>14</sup> Including repeat participants

		Indicator 7: Number of civil society projects	Achievement	0	0	
			Target	n/a	50	
			Baseline	n/a		
Results	A	Indicator 1: % of participants in employment or further study 6 months after receiving assistance	Achievement	0	0	
			Target	n/a	20%	
			Baseline	n/a		
		Indicator 2: % of participants gaining a qualification/certification	Achievement	0	0	
			Target	n/a	50%	
	Baseline		n/a			
	B	Indicator 3: % of vulnerable persons in employment or further study 6 months after receiving assistance	Achievement	0	0	
			Target	n/a	20%	
			Baseline	n/a		
		Indicator 4: % of participant in capacity building gaining a qualification/certification	Achievement	0	0	
Target			n/a	80%		
Baseline	n/a					
<b>Priority Axis 4 – Strengthening of institutional and administrative capacity</b>						
Output	A	Indicator 1: Number of persons participating in training in a year	Achievement	0	0	
			Target	n/a	4,000 <sup>15</sup>	
			Baseline	n/a		
		Indicator 2: Number of studies/actions/campaigns/research activities carried out	Achievement	0	0	
			Target	n/a	30	
	Baseline		n/a			
	B	Indicator 3: Number of projects supporting partnership	Achievement	0	0	
			Target	n/a	7	
Baseline			n/a			
Results	A	Indicator 1: % of participants gaining a qualification/certification	Achievement	0	0	
			Target	n/a	80%	
			Baseline	n/a		
	B	Indicator 2: % increase in the technical capacity (secretariat) at MCESD to support Council (and sub-committees) in reaching informed opinions in policy issues	Achievement	0	0	
			Target	n/a	50%	
Baseline (2005)			3			
<b>Priority Axis 5 - Technical Assistance</b>						
Output	Indicator 1: Number of Persons Trained	Achievement	3 (3F)	3 (3F)		
		Target	n/a	350		
		Baseline	n/a			
	Indicator 2: Number of evaluations	Achievement	0	0		

<sup>15</sup> Including repeat participants

	carried out	Target	n/a	4
		Baseline	n/a	
	Indicator 3: Number of Publicity measures undertaken	Achievement	4	4
		Target	n/a	15
		Baseline	n/a	
	Indicator 4: Number of studies/research activities carried out	Achievement	0	0
		Target	n/a	5
		Baseline	n/a	
	Result	Indicator 1: Reaching N+3/N+2 targets	Achievement	0
Target			n/a	80%
Baseline			n/a	

