

HUMAN CAPITAL INVESTMENT OPERATIONAL PROGRAMME 2007-2013

| PRIORITY: Increasing Activation of the Labour force | | | | | | | | | | | | | | | | |
|-------------------------------------------------------------------|------------------------------|---------------------------------|-----------|---------------------|-------------------------|------------------------------|---------------------------------|----------|---------------------|-------------------------|------------------------------|---------------------------------|-----------|---------------------|-------------------------|--|
| Activity Title: Labour Market Education and Training Fund ESF 1.7 | | NATIONAL | | | | | BMW | | | | | S&E | | | | |
| YEAR AND FORECAST | TOTAL STRUCTURAL EXPENDITURE | TOTAL CO-FINANCED PUBLIC EXPEND | ESF | PUBLIC CENTRAL GOVT | PRIVATE MATCHING EXPEND | TOTAL STRUCTURAL EXPENDITURE | TOTAL CO-FINANCED PUBLIC EXPEND | ESF | PUBLIC CENTRAL GOVT | PRIVATE MATCHING EXPEND | TOTAL STRUCTURAL EXPENDITURE | TOTAL CO-FINANCED PUBLIC EXPEND | ESF | PUBLIC CENTRAL GOVT | PRIVATE MATCHING EXPEND | |
| 1 | 2=3+6 | 3=4+5 | 4 | 5 | 6 | 7=8+11 | 8=9+10 | 9 | 10 | 11 | 12=13+16 | 13=14+15 | 14 | 15 | 16 | |
| 2007 | | | | | | | | | | | | | | | | |
| 1 OP Forecast | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | |
| 2 Revised Forecast | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | |
| 3 Actual to end | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | |
| 4 Latest forecast | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | |
| 5 Difference 4-2 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | |
| 2008 | | | | | | | | | | | | | | | | |
| 6 OP Forecast | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | |
| 7 Revised Forecast | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | |
| 8 Actual to end | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | |
| 9 Latest Forecast | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | |
| 10 Difference 9-7 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | |
| 2009 | | | | | | | | | | | | | | | | |
| 11 OP Forecast | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | |
| 12 Revised Forecast | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | |
| 13 Actual to end | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | |
| 14 Latest Forecast | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | |
| 15 Difference 14-12 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | |
| 2010 | | | | | | | | | | | | | | | | |
| 16 OP Forecast | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | |
| 17 Revised Forecast | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | |
| 18 Actual to end | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | |
| 19 Latest Forecast | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | |
| 20 Difference 19-17 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | |
| 2011 | | | | | | | | | | | | | | | | |
| 21 OP Forecast | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | |
| 22 Revised Forecast | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | |
| 23 Actual to end | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | |
| 24 Latest Forecast | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | |
| 25 Difference 24-22 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | |
| 2012 | | | | | | | | | | | | | | | | |
| 26 OP Forecast | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | |
| 27 Revised Forecast | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | |
| 28 Actual to end | 1.144133 | 1.144133 | 0.572067 | 0.572067 | 0.000000 | 0.354681 | 0.354681 | 0.177341 | 0.177341 | 0.000000 | 0.789452 | 0.789452 | 0.394726 | 0.394726 | 0.000000 | |
| 29 Latest Forecast | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | |
| 30 Difference 29-27 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | |
| 2013 | | | | | | | | | | | | | | | | |
| 31 OP Forecast | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | |
| 32 Revised Forecast | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | |
| 33 Actual to end of 2013 | 10.985328 | 10.985328 | 5.492664 | 5.492664 | 0.000000 | 3.405452 | 3.405452 | 1.702726 | 1.702726 | 0.000000 | 7.579876 | 7.579876 | 3.789938 | 3.789938 | 0.000000 | |
| 34 Latest Forecast | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | |
| 35 Difference 34-32 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | |
| 2007-2015 | | | | | | | | | | | | | | | | |
| 36 OP Forecast | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | |
| 37 Revised Forecast | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | 0.000000 | |
| 38 Actual to end June 2014 | 15.504486 | 15.504486 | 7.752243 | 7.752243 | 0.000000 | 4.806391 | 4.806391 | 2.403195 | 2.403195 | 0.000000 | 10.698095 | 10.698095 | 5.349048 | 5.349048 | 0.000000 | |
| 39 Latest Forecast to end | 35.428486 | 35.428486 | 17.714243 | 17.714243 | 0.000000 | 10.982391 | 10.982391 | 5.491195 | 5.491195 | 0.000000 | 24.446095 | 24.446095 | 12.223048 | 12.223048 | 0.000000 | |
| 40 Difference 39-37 | 35.428486 | 35.428486 | 17.714243 | 17.714243 | 0.000000 | 10.982391 | 10.982391 | 5.491195 | 5.491195 | 0.000000 | 24.446095 | 24.446095 | 12.223048 | 12.223048 | 0.000000 | |
| 2014 | | | | | | | | | | | | | | | | |
| 41 Actual Jan to end June 2014 | 3.375025 | 3.375025 | 1.687512 | 1.687512 | 0.000000 | 1.046258 | 1.046258 | 0.523129 | 0.523129 | 0.000000 | 2.328767 | 2.328767 | 1.164384 | 1.164384 | 0.000000 | |
| 42 Latest Forecast to end of OP (2015) | 19.924000 | 19.924000 | 9.962000 | 9.962000 | 0.000000 | 6.176000 | 6.176000 | 3.088000 | 3.088000 | 0.000000 | 13.748000 | 13.748000 | 6.874000 | 6.874000 | 0.000000 | |