

Human Capital Investment
Operational Programme (2007- 2013)
Progress Report
for the period January to December 2013

PRIORITY: TECHNICAL ASSISTANCE

AIP Name: Technical Assistance

No.: ESF 3.0

1. Activity description

The Technical Assistance Priority covers certain costs in relation to certain areas of activity including the costs of the Audit Authority (ESF Financial Control Unit, DES); Monitoring Committee meetings; management, monitoring, implementation and control of the OP; evaluations (including Mid-Term Evaluation) and activity level/thematic evaluations; seminars; the computer-based integrated data management system; Information and publicity, document printing and other costs; Transnational activities; capacity building for organizations involved in administering ESF programmes; retention and storage of records for the current and previous OPs as necessary; and participation in ESF-related activities nationally and at EU level.

2. Significant Changes in the Operating Environment

There have been no significant changes in the operating environment during 2013.

3. Commentary on Activity-related progress

Expenditure under the *HCI OP Technical Assistance* in 2013 related, principally, to the monitoring committee meetings held in July and (January 2014; to information and publicity material, including the ESF Calendar and the ESF Newsletter; and to the continued operating costs of the ESF Financial Control Unit (Audit Authority).

4. Progress in relation to physical indicators and targets

NUTS III Activity Indicator Report for reporting period

Activity:		
Indicator Used:		
Region	Total	Gender break-down (where appropriate)

		Male	Female
<i>Border Region</i>			
<i>Midland Region</i>			
<i>West Region</i>			
<i>BMW Total</i>			
<i>South East Region</i>			
<i>Mid East Region</i>			
<i>Dublin Region</i>			
<i>South West Region</i>			
<i>Mid West Region</i>			
<i>SAE Total</i>			
<i>National (BMW + SAE)</i>			

5. Progress with regard to expenditure

The main items of expenditure under this Activity relate to the holding of the Monitoring Committee meetings in June and December; information and publicity material; and the running costs of the ESF Financial Control Unit (Audit Authority).

Table 1 – Expenditure for the Reporting Period Jan. to Dec. 2013 (€m)

HCI OP €m	<i>Total Programme Forecast*</i>	<i>Total Programme spend</i>	<i>Expenditure as % of forecast</i>	<i>Total co- financed spend</i>	<i>EU Social Funds</i>	<i>National Public Co- financed</i>	<i>Private Co-financed</i>
<i>Source of information within financial tables</i>		<i>Column</i>		<i>Column</i>	<i>Column</i>	<i>Column</i>	<i>Column</i>
Region							
<i>Dublin</i>		0.00	0.00	0.00	0.00	0.00	0.00
<i>South East</i>		0.00	0.00	0.00	0.00	0.00	0.00
<i>Mid East</i>		0.00	0.00	0.00	0.00	0.00	0.00
<i>Mid West</i>		0.00	0.00	0.00	0.00	0.00	0.00
<i>South West</i>		0.00	0.00	0.00	0.00	0.00	0.00
<i>SAE Total</i>		<i>0.157</i>	<i>0.00</i>	<i>0.00</i>	<i>0.078</i>	<i>0.078</i>	<i>0.00</i>
<i>Border</i>		0.00	0.00	0.00	0.00	0.00	0.00
<i>Midland</i>		0.00	0.00	0.00	0.00	0.00	0.00
<i>West</i>		0.00	0.00	0.00	0.00	0.00	0.00
<i>BMW Total</i>		<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
<i>National (BMW + SAE)</i>		<i>0.157</i>	<i>0.00</i>	<i>0.00</i>	<i>0.078</i>	<i>0.078</i>	<i>0.00</i>

Table 2 – Cumulative Expenditure since January 2007 (€m)

HCI OP €m	<i>Total Programme Forecast*</i>	<i>Total Programme spend</i>	<i>Expenditure as % of forecast</i>	<i>Total co- financed spend</i>	<i>EU Structural Funds</i>	<i>National Public Co- financed</i>	<i>Private Co-financed</i>
<i>Source of information within financial tables</i>		<i>Column</i>		<i>Column</i>	<i>Column</i>	<i>Column</i>	<i>Column</i>
Region							
<i>Dublin</i>		0.00	0.00	0.00	0.00	0.00	0.00
<i>South East</i>		0.00	0.00	0.00	0.00	0.00	0.00
<i>Mid East</i>		0.00	0.00	0.00	0.00	0.00	0.00
<i>Mid West</i>		0.00	0.00	0.00	0.00	0.00	0.00
<i>South West</i>		0.00	0.00	0.00	0.00	0.00	0.00
SAE Total		2.612	0.00	1.306	1.306	0.00	0.00
<i>Border</i>		0.00	0.00	0.00	0.00	0.00	0.00
<i>Midland</i>		0.00	0.00	0.00	0.00	0.00	0.00
<i>West</i>		0.00	0.00	0.00	0.00	0.00	0.00
BMW Total		0.00	0.00	0.00	0.00	0.00	0.00
National (BMW + SAE)		2.769	0.00	1.384	1.384	0.00	0.00

* See Financial Tables.

6. Data on Participants in Programme Activity Implementation Plan

(Commission Implementing Regulation 1828/2006 - Annex XXIII)

Not applicable to this Activity.

NUMBER OF PARTICIPANTS PER YEAR

(People entering, those leaving, carry-over from one year to the next)

	Male:	Female:	Total:
Entrants:			
Leaving:			
Carry-over to next year			

BREAKDOWN OF PARTICIPANTS BY GENDER

	Male:	Female:	Total:
Participants:			

BREAKDOWN OF PARTICIPANTS ACCORDING TO STATUS IN THE LABOUR MARKET

	Male:	Female:	Total:
Employed (total number of employed, including self-employed)			
Self-employed			
Unemployed (total number of unemployed including long-term unemployed)			
Long-term unemployed			
Inactive persons (total number of inactive persons, including those in education, training or retirement, those having given up business, the permanently disabled, those fulfilling domestic tasks or other)			
Inactive persons in education or training			

BREAKDOWN OF PARTICIPANTS BY AGE

	Male:	Female:	Total:
Young people (15-24)			
Older workers (55-64)			

BREAKDOWN OF PARTICIPANTS BY VULNERABLE GROUPS, IN ACCORDANCE WITH NATIONAL RULES

	Male:	Female:	Total:
Minorities:			
Migrants:			
Disabled:			
Other disadvantaged people:			

BREAKDOWN OF PARTICIPANTS BY EDUCATIONAL ATTAINMENT

	Male:	Female:	Total:
Primary or lower secondary education (ISCED 1 and 2)			
Upper secondary education (ISCED 3)			
Post-secondary non-tertiary education (ISCED 4)			
Tertiary education (ISCED 5 AND 6)			

7. Horizontal issues

Not relevant to this activity.

8. Compliance with EU and National policy

These requirements are met, insofar as they are relevant to the activity.

9. Publicity

The support of the ESF and the Exchequer is acknowledged on all relevant publications and material. The EU flag was flown outside the premises of the Managing Authority for the week commencing 9th May 2013.

The ESF Calendar was compiled and produced in January 2013 with photographs provided by the IB/PBBs and the Projects. The ESF Newsletter was compiled with the assistance of the IBs, PBBs and Projects and produced in mid- 2013. The Newsletter can be found on the ESF website at:

http://www.esf.ie/en/publicity_newsletter.aspx

10. Proposals for re-profiling of expenditure (where applicable)

No proposals for reallocations at this stage.

11. Proposals to amend Programme Activity Implementation Plans (where applicable)

No proposals to amend the Activity Implementation Plan as this stage.