

Human Capital Investment
Operational Programme (2007- 2013)
Progress Report
for the period January to December 2011.

*Each **Intermediate Body (IB)** in the HCI OP is required to submit a progress report at Activity Implementation Plan level to the Managing Authority twice a year as follows:*

Spring: relating to the entire preceding calendar year

Autumn: relating to the period January-June of the current year.

The Progress Reports to be completed by each IB should be brief and relate only to activity within the reporting period itself. An entry must be made under each heading, even if only to formally record no change.

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 organisations 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 2011.

3. Commentary on Activity-related progress

Expenditure under the **HCI OP Technical Assistance** in 2011 related, principally, to the monitoring committee meetings held in April and December and to the continued operating costs of the ESF Financial Control Unit.

Two evaluations were carried out during 2011. The Mid Term Evaluation of the HCI OP 2007-2013 was completed in August 2011 when the final report was presented by the Evaluators to the Managing Authority.

An evaluation of the Labour Market Activation Fund was also carried out and the final report was presented in November 2011.

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

5. Progress with regard to expenditure

The main items of expenditure under this Activity relate to the holding of the Monitoring Committee meetings in April and December and the running costs of the ESF Financial Control Unit.

Two evaluations were carried out during 2011. The Mid Term Evaluation of the HCI OP 2007-2013 was completed in August 2011 when the final report was presented by the Evaluators to the Managing Authority.

An evaluation of the Labour Market Activation Fund was also carried out and the final report was presented in November 2011.

Table 1 – Expenditure for the Reporting Period Jan. to Dec. 2011 (€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
SAE Total		0.578	0.00	0.00	0.289	0.289	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)		0.578	0.00	0.00	0.289	0.289	0.00

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		2.240	0.00	1.120	1.120	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)		2.240	0.00	1.120	1.120	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 2011.

The Commission's visit to an ESF funded project – FÁS Training Centre in Sligo on the 16th May 2011 - was publicised in the local press (The Sligo Weekender 31 May 2011). This project is operated under the Skills Training for the Unemployed and Job Seekers by FÁS.

The European Employment Commissioner Lázló Andor's visit to Ireland was publicized in the Irish Examiner on the 1st June 2011. Part of his visit included a scheduled stop at an ESF funded project operated by the Digital Skills Academy in Dublin. The project was funded under the Labour Market Activation Fund and co-funded by the ESF.

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 at this stage.

ANNEX 1 - Extract from Implementing Regulation 1828 of 2006

Annex XXIII: Data on participants in ESF operations

NUMBER OF PARTICIPANTS PER YEAR

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

BREAKDOWN OF PARTICIPANTS BY GENDER

BREAKDOWN OF PARTICIPANTS ACCORDING TO STATUS IN THE LABOUR MARKET

- 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

- young people (15-24 years)
- older workers (55-64 years)

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

- minorities
- migrants
- disabled
- other disadvantaged people

BREAKDOWN OF PARTICIPANTS BY EDUCATIONAL ATTAINMENT

- 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)