

**Annual and final implementation reports for the Investment for growth
and jobs goal
PART A**

IDENTIFICATION OF THE ANNUAL/FINAL IMPLEMENTATION REPORT

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2.1. Key information on the implementation of the operational programme for the year concerned, including on financial instruments, with relation to the financial and indicator data.

Background

The strategic aim of the ESF Programme 2014-2020 in Northern Ireland is to combat poverty and enhance social inclusion by reducing economic inactivity and to increase the skills base of those currently in work and future potential participants in the workforce.

The programme is structured around four priority axes, which are constructed from the thematic objectives listed in article 9 of Regulation (EU) No 1303/2013, hereafter referred to as the Common Provisions Regulation (CPR).

- **Priority 1 – Access to Employment (Thematic Objective 8)** promoting sustainable and quality employment and supporting labour mobility.
- **Priority 2 – Social Inclusion (Thematic Objective 9)** promoting social inclusion, combating poverty and any discrimination.
- **Priority 3 – Skills for Growth (Thematic Objective 10)** investing in education, training and vocational training for skills and life-long learning.
- **Priority 4 – Technical Assistance**

The aim of the 2014-2020 programme will be realised through the implementation of these thematic objectives.

For priority axes 1 and 2, under the first call for applications, a total of 66 operations were originally successful, of which 61 continued to be operational throughout 2017. Operations receive funding allocation comprising of 40% ESF and 25% Departmental match. Operations are responsible for securing the additional 35% match funding from either public or private sources. As Call 1 operations were due to cease delivery as at 31 March 2018, the Department issued a second call for applications.

The Call 2 application process formerly opened on Monday 11 September 2017 and closed on Friday 13 October 2017. Of the 92 applications received, 87 went through the assessment stage resulting in 69 operations (delivered by 54 beneficiaries) successfully meeting the assessment criteria.

Letters of Offer worth an estimated total value of €204.24 million total expenditure (€81.7 million ESF) are scheduled to be issued in March 2018 following due diligence checks. It is anticipated that ESF Call 2 projects will be ready to commence on 1 April, with existing Call 1 participants completing their engagement with the Programme on, or before, 31 March 2018.

Priority 3 of the Programme focuses on improving the labour market relevance of education and training systems, specifically through apprenticeships and youth training programmes. Provision was co-financed under a single Letter of Offer (LoO) for the period from June 2015 to March 2017 and comprised of 40% ESF and 60% Departmental match.

Following a review of policy on apprenticeships and youth training, and a series of successful pilots, the reformed provision was delivered as part of a steady state provision offered by the Department.

This steady state provision is co-financed under LoOs for two distinct operations, namely ApprenticeshipsNI 2017 and Higher Level Apprenticeships (HLAs). ApprenticeshipsNI receives co-financing of €43.43 million for the period April 2017 to March 2022. HLAs receive co-financing of €12.6 million for the period September 2017 to December 2023. Co-financing comprises of 40% ESF with the remaining 60% comprising of Departmental match-funding.

Programme Monitoring Committee (PMC)

During 2017, PMC met on 3 May and 16 November and the ESF Communications Plan for 2018 was approved by PMC on 16 November 2016. Minutes of the PMC meetings are uploaded to SFC 2014.

As at 16 November 2017, the managing authority (MA) reported to PMC that it was satisfied that the ESF Programme remained on course to meet all of the associated output targets. The MA also confirmed that as it had been formally designated, submission of drawdown of ESF expenditure would commence and that it fully anticipated meeting the ESF N+3 target.

Managing Authority (MA) Designation & ESIF Database

Following provision of the ESIF 2014-2020 database and submission by the audit authority (AA) of an unqualified assurance of the MA's MCS, formal designation of the Department (DfE) was confirmed.

Programme Expenditure/N+3

NI ESF Interim Claim 1 worth €34.42 million was submitted to the European Commission (EC) with subsequent approval and drawdown of €13.77 million (40% ESF). This exceeded the N+3 target for 2017 of €11.25m by €2.52m. Further drawdown of expenditure relating to priorities 1, 2, and 3 is planned for 2018.

The current Performance Reserve milestone targets require a much higher level of spend to be certified by 31st December 2018. The MA is reviewing the financial allocations for the OP following Call 2 to ensure expenditure targets remain aligned with programme activity levels and their associated costs.

Modification to the Operational Programme (OP)

A formal modification to the OP was submitted by the MA (following approval by PMC) and accepted by the EC on 15 December 2017. The high level changes related to aspects of Call 2 for priority axes 1 and 2, and priority 4. These included:

- Introduction of a new simplified costs funding model;
- Changes to programme performance indicators; and

- Increase in the financial allocation to priority axis 4 – technical assistance.

There was no proposal to amend the co-financing rate (40% ESF) for operations in priorities 1 and 2, however the MA keeps this position under review.

The modified OP is available for download at <https://www.economy-ni.gov.uk/sites/default/files/publications/del/ni-european-operational-programme-2014-2020.pdf>

Call 2 Engagement

A series of six stakeholder consultation events were held in June 2017 to discuss the proposed approach to Call 2 and provide stakeholders with information. Two pre-launch stakeholder events were held on 5 and 7 September to advise stakeholders of the application process and revised scoring matrix. All events were well attended and positively received. The MA will hold follow-on workshops and individually engage with all successful projects, well in advance of the 1 April 2018 date.

Publicity and Communications

The ESF Managing Authority's 2017 Communication Plan was approved by PMC by written procedure on 3rd January 2017 and then submitted to the Commission. The following provides a summary of the main actions completed during 2017.

Webpage – The ESF MA webpage on the DfE website is the main portal for providing information regarding the OP.

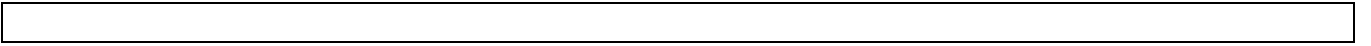
NI Direct ESF Page – a new dedicated ESF page went live on NI Direct in April 2017, providing citizens with an overview of the programme.

Tweets – A number of tweets relating to the ESF programme have been issued from DfE Press Office.

Case studies – There were 5 case studies uploaded to the DfE website in 2017.

Major Event – NIESF took part in the First World Conference on Supported Learning on 14-16th of June 2017 (attended by over 500 delegates).

Note: Throughout this report the exchange rate that has been applied at the time of writing is: **£1.00 = €1.15**



3. IMPLEMENTATION OF THE PRIORITY AXIS (ARTICLE 50(2) OF REGULATION (EU) NO 1303/2013)

3.1. Overview of the implementation

ID	Priority axis	Key information on the implementation of the priority axis with reference to key developments, significant problems and steps taken to address these problems
1	Access to Employment	<p>The actual spend claimed by beneficiaries across priority 1 was €38.95 million. This represents a total of 62.14% total spend against the 2018 expenditure milestone (€62.71 million).</p> <p>Based on the progress figures below the Managing Authority (MA) remains confident of meeting 2018 milestone targets, however as previously noted re-profiling of expenditure will be required to align N+3 and the performance reserve allocation.</p> <p>Investment Priority 8i This IP supports activity to enhance and extend access to employment for the unemployed or economically inactive. A total of 20 of the 23 operations that commenced during 2015 continue to deliver their ESF supported projects.</p> <p>Beneficiaries have claimed total project costs of €23.2 million to date comprising of €9.28 million of Commission co-financing. Based on the outcome of verification work to date, operations have supported 9,615 participants, however this is forecast to rise as verifications on performance data are completed.</p> <p>This represents progress of 58.7 % (6,164) for unemployed (CO01) and 57.52% (3,451) for inactive (CO03) towards the 2018 milestones respectively.</p> <p>Investment Priority 8ii This priority focuses on supporting young people aged 16-24 who are not in employment, education or training. All 13 of the original operations that commenced during 2015 continue to deliver their ESF projects.</p> <p>A total of €15.75 million has been claimed to date by beneficiaries comprising of €6.3 million ESF co-financing. Thus far, verification is completed for 3,797 participants, however the MA anticipates this figure will increase as verifications on all performance data are finalised. This represents 63.3% progress towards the 2018 milestone (PSO01).</p>

ID	Priority axis	Key information on the implementation of the priority axis with reference to key developments, significant problems and steps taken to address these problems
2	Social Inclusion	<p>Across priority 2 beneficiaries have declared €39.96 million eligible expenditure, comprising of €15.98 million co-financing (40%). This represents a 60.54% total spend against the 2018 expenditure milestone of €66.01 million. Re-profiling of expenditure will be required to align N+3 and the performance reserve allocation.</p> <p>Investment Priority 9(i)(a) This IP supports unemployed or economically inactive individuals with a disability. 23 of 24 originally supported ESF operations continue to deliver their projects.</p> <p>Total project costs to date are €33.18 million comprising of €13.27 million co-financing. Based on current verification, a total of 3,814 participants received ESF support, but as previously noted this will increase once verification work is concluded.</p> <p>Delivery of this IP continues to perform well, with the MA able to report 78.64% progress towards the 2018 milestone target (CO16) of 4,850.</p> <p>Thematic objective 9i(b) This IP aims to support family members and break the cycle of intergenerational unemployment and associated poverty in communities, by supporting NEET participants aged 16 and over within families receiving Community Family Support. 5 operations were originally offered financial assistance and all continue to deliver their projects.</p> <p>Beneficiaries have declared €6.78 million total project costs comprising of €2.71 million co-financing. Operations have supported a total of 1,362 participants currently verified for performance indicators. As verification is finalised, the MA forecasts a rise in total supported participants reported across priorities 1 and 2</p> <p>This represents 72.45% progress against the 2018 milestone (PSO03) of 1,880 and the MA expects to meet the targets for 9i (a) and (b) in full.</p>
3	Skills for Growth	<p>This IP contributes to the development of a highly skilled and innovative workforce contributing to the twin goals of social inclusion and economic success for NI. The quality and effectiveness of training for young people and adults are crucial elements of this process.</p>

ID	Priority axis	Key information on the implementation of the priority axis with reference to key developments, significant problems and steps taken to address these problems
		<p>There are now two letters of financial assistance for government programmes, ApprenticeshipsNI worth €108.5 million, and Higher Level Apprenticeships (HLA) worth €31.5 million. This consists of ESF co-financing (40%) of €43.43 million for ApprenticeshipsNI and €12.6 million for HLAs.</p> <p>HLAs are a new offering by the Department in 2017, providing apprenticeships at levels 4 and 5. The redesigned apprenticeships provision (including HLAs) committed to in “Securing Our Success” is central to transforming the skills landscape of NI and securing the MS’s economic success.</p> <p>Delivery of HLAs has progressed well over the first 4 months with reported total spend of €222k (89k ESF co-financing). No result indicator data can be provided as HLAs last a minimum of 2 years.</p> <p>Through the ApprenticeshipsNI programme the following aims will be realised:</p> <ul style="list-style-type: none"> • Increasing the skills level of the NI workforce; • Increasing the level of qualifications in the workforce; • Increasing social inclusion • Providing training to the highest quality standard. <p>Participants are in paid employment from day one and work towards achieving an industry-approved apprenticeship framework at Level 2/Level 3.</p> <p>A total of 21,162 participants (AppsNI - 20,878, HLAs - 284) have received ESF support, well in excess (132.56%) of the 2018 milestone (PSO05) of 15,750. To date, a total of €50 million eligible expenditure has been declared by operations which comprises of €20.4 million (40%) ESF support.</p>
4	The technical assistance budget will support the effective management and implementation of the Northern Ireland ESF programme structures and achievement of the Programme’s aim and objectives.	<p>The technical assistance budget will support the effective management of the Northern Ireland ESF programme structures and achievement of the Programme’s aim and objectives.</p> <p>Examples of the type of action to be supported under this priority are:</p> <ul style="list-style-type: none"> • Programme database (DB 2014) • Programme evaluation

ID	Priority axis	Key information on the implementation of the priority axis with reference to key developments, significant problems and steps taken to address these problems
		<ul style="list-style-type: none"> • Communication and information events • Networking • Quality Assurance of the programme delivery by the Education and Training Inspectorate (ETI). <p>From a TA allocation of €13.8 million, €2.36 million has been allocated across the main programme bodies to meet administration cost requirements to the end of 2017. To date no problems have been identified.</p>

3.2. Common and programme specific indicators (Article 50(2) of Regulation (EU) No 1303/2013)

Priority axes other than technical assistance

Priority axis	1 - Access to Employment
Investment Priority	8i - Access to employment for job seekers and inactive people, including the long term unemployed and people far from the labour market, also through local employment initiatives and support for labour mobility

Table 2A : Common result indicators for ESF (by priority axis, investment priority, and by category of region). Data on all common ESF result indicators (with and without target) shall be reported broken down by gender. For a Technical Assistance priority axis only those common indicators shall be reported for which a target has been set - 1 / 8i

ID	Indicator	Category of region	Common output indicator used as basis for target setting	Measurement unit for baseline and target	Target value (2023)			Cumulative value			Achievement ratio			2017	
					Total	Men	Women	Total	Men	Women	Total	Men	Women	Men	Women
CR01	inactive participants engaged in job searching upon leaving	Transition					71.00	33.00	38.00					19.00	24.00
CR02	participants in education/training upon leaving	Transition					396.00	162.00	234.00					45.00	72.00
CR02	participants in education/training upon leaving	Transition	CO04 inactive, not in education or training	Number	2,200.00						0.18			45.00	72.00
CR03	participants gaining a qualification upon leaving	Transition					76.00	44.00	32.00					38.00	30.00
CR04	participants in employment, including self-employment, upon leaving	Transition					2,341.00	1,207.00	1,134.00					326.00	227.00
CR04	participants in employment, including self-employment, upon leaving	Transition	CO01 unemployed, including long-term unemployed	Number	3,850.00			1,569.00	856.00	713.00	0.41			236.00	137.00
CR04	participants in employment, including self-employment, upon leaving	Transition	CO03 inactive	Number	2,200.00			772.00	351.00	421.00	0.35			90.00	90.00
CR05	disadvantaged participants engaged in job searching, education/ training, gaining a qualification, or in employment, including self-employment , upon leaving	Transition					2,562.00	1,276.00	1,286.00					350.00	306.00
CR06	participants in employment, including self-employment, six months after leaving	Transition					948.00	385.00	563.00					171.00	145.00
CR06	participants in employment, including self-employment, six months after leaving	Transition	CO01 unemployed, including long-term unemployed	Number	5,250.00			607.00	281.00	326.00	0.12			125.00	85.00
CR06	participants in employment, including self-employment, six months after leaving	Transition	CO03 inactive	Number	3,000.00			341.00	104.00	237.00	0.11			46.00	60.00
CR07	participants with an improved labour market situation six months after leaving	Transition					0.00	0.00	0.00					0.00	0.00
CR08	participants above 54 years of age in employment, including self-employment, six months after leaving	Transition					37.00	15.00	22.00					0.00	0.00
CR09	disadvantaged participants in employment, including self-employment, six months after leaving	Transition					567.00	196.00	371.00					0.00	0.00

ID	Indicator	Category of region	2016		2015		2014	
			Men	Women	Men	Women	Men	Women
CR01	inactive participants engaged in job searching upon leaving	Transition	11.00	12.00	3.00	2.00	0.00	0.00
CR02	participants in education/training upon leaving	Transition	76.00	116.00	41.00	46.00	0.00	0.00
CR02	participants in education/training upon leaving	Transition	76.00	116.00	41.00	46.00	0.00	0.00
CR03	participants gaining a qualification upon leaving	Transition	6.00	2.00	0.00	0.00	0.00	0.00
CR04	participants in employment, including self-employment, upon leaving	Transition	584.00	621.00	297.00	286.00	0.00	0.00
CR04	participants in employment, including self-employment, upon leaving	Transition	424.00	394.00	196.00	182.00	0.00	0.00
CR04	participants in employment, including self-employment, upon leaving	Transition	160.00	227.00	101.00	104.00	0.00	0.00
CR05	disadvantaged participants engaged in job searching, education/ training, gaining a qualification, or in employment, including self-employment , upon leaving	Transition	660.00	709.00	266.00	271.00	0.00	0.00
CR06	participants in employment, including self-employment, six months after leaving	Transition	191.00	388.00	23.00	30.00	0.00	0.00
CR06	participants in employment, including self-employment, six months after leaving	Transition	139.00	222.00	17.00	19.00	0.00	0.00
CR06	participants in employment, including self-employment, six months after leaving	Transition	52.00	166.00	6.00	11.00	0.00	0.00
CR07	participants with an improved labour market situation six months after leaving	Transition	0.00	0.00	0.00	0.00	0.00	0.00
CR08	participants above 54 years of age in employment, including self-employment, six months after leaving	Transition	12.00	22.00	3.00	0.00	0.00	0.00
CR09	disadvantaged participants in employment, including self-employment, six months after leaving	Transition	179.00	344.00	17.00	27.00	0.00	0.00

Priority axis	1 - Access to Employment
Investment Priority	8i - Access to employment for job seekers and inactive people, including the long term unemployed and people far from the labour market, also through local employment initiatives and support for labour mobility

Table 2C : Programme specific result indicators for ESF and YEI

ID	Indicator	Category of region	Measurement unit for indicator	Output indicator used as basis for target setting	Measurement unit for baseline and target	Target value (2023)			Achievement ratio			2017					
						Total	Men	Women	Total	Men	Women	Cumulative			Annual total		

ID	Indicator	Category of region	2016						2015							
			Cumulative			Annual total			Qualitative	Cumulative			Annual total			Qualitative
			Total	Men	Women	Total	Men	Women		Total	Men	Women	Total	Men	Women	

ID	Indicator	Category of region	2014						
			Cumulative			Annual total			Qualitative
			Total	Men	Women	Total	Men	Women	

Priority axis	1 - Access to Employment
Investment Priority	8i - Access to employment for job seekers and inactive people, including the long term unemployed and people far from the labour market, also through local employment initiatives and support for labour mobility

Table 4A : Common output indicators for the ESF and YEI - 1 / 8i

ID	Indicator	Category of region	Target value (2023)			Cumulative value			Achievement ratio			2017		
			Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women
CO01	unemployed, including long-term unemployed	Transition	28,000.00			6,164.00	3,216.00	2,948.00	0.22			1,191.00	678.00	513.00
CO02	long-term unemployed	Transition				3,939.00	1,884.00	2,055.00				623.00	315.00	308.00
CO03	inactive	Transition	16,000.00			3,451.00	1,416.00	2,035.00	0.22			874.00	390.00	484.00
CO04	inactive, not in education or training	Transition				3,239.00	1,341.00	1,898.00				825.00	369.00	456.00
CO05	employed, including self-employed	Transition				0.00	0.00	0.00				0.00	0.00	0.00
CO06	below 25 years of age	Transition				2,256.00	1,345.00	911.00				465.00	286.00	179.00
CO07	above 54 years of age	Transition				926.00	443.00	483.00				208.00	97.00	111.00
CO08	above 54 years of age who are unemployed, including long term unemployed, or inactive not in education or training	Transition				912.00	436.00	476.00				207.00	97.00	110.00
CO09	with primary (ISCED 1) or lower secondary education (ISCED 2)	Transition				3,756.00	2,106.00	1,650.00				1,068.00	631.00	437.00
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	Transition				2,742.00	1,354.00	1,388.00				637.00	320.00	317.00
CO11	with tertiary education (ISCED 5 to 8)	Transition				1,410.00	487.00	923.00				351.00	117.00	234.00
CO12	participants who live in jobless households	Transition				4,199.00	2,376.00	1,823.00				854.00	497.00	357.00
CO13	participants who live in jobless households with dependent children	Transition				834.00	213.00	621.00				152.00	43.00	109.00
CO14	participants who live in a single adult household with dependent children	Transition				1,023.00	106.00	917.00				179.00	20.00	159.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	Transition				1,005.00	376.00	629.00				147.00	74.00	73.00
CO16	participants with disabilities	Transition				1,078.00	538.00	540.00				231.00	119.00	112.00
CO17	other disadvantaged	Transition				1,948.00	794.00	1,154.00				159.00	99.00	60.00
CO18	homeless or affected by housing exclusion	Transition				254.00	174.00	80.00				0.00	0.00	0.00
CO19	from rural areas	Transition				2,620.00	1,353.00	1,267.00				0.00	0.00	0.00
CO20	number of projects fully or partially implemented by social partners or non-governmental organisations	Transition				0.00						0.00		
CO21	number of projects dedicated at sustainable participation and progress of women in employment	Transition				0.00						0.00		
CO22	number of projects targeting public administrations or public services at national, regional or local level	Transition				0.00						0.00		
CO23	number of supported micro, small and medium-sized enterprises (including cooperative enterprises, enterprises of the social economy)	Transition				0.00						0.00		
	Grand total of participants					19,230.00						7,271.00		

ID	Indicator	Category of region	2016			2015			2014		
			Total	Men	Women	Total	Men	Women	Total	Men	Women
CO01	unemployed, including long-term unemployed	Transition	3,164.00	1,645.00	1,519.00	1,809.00	893.00	916.00	0.00	0.00	0.00
CO02	long-term unemployed	Transition	2,052.00	992.00	1,060.00	1,264.00	577.00	687.00	0.00	0.00	0.00
CO03	inactive	Transition	1,590.00	664.00	926.00	987.00	362.00	625.00	0.00	0.00	0.00
CO04	inactive, not in education or training	Transition	1,502.00	634.00	868.00	912.00	338.00	574.00	0.00	0.00	0.00
CO05	employed, including self-employed	Transition	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO06	below 25 years of age	Transition	1,067.00	641.00	426.00	724.00	418.00	306.00	0.00	0.00	0.00
CO07	above 54 years of age	Transition	492.00	239.00	253.00	226.00	107.00	119.00	0.00	0.00	0.00
CO08	above 54 years of age who are unemployed, including long term unemployed, or inactive not in education or training	Transition	485.00	236.00	249.00	220.00	103.00	117.00	0.00	0.00	0.00
CO09	with primary (ISCED 1) or lower secondary education (ISCED 2)	Transition	1,771.00	1,021.00	750.00	917.00	454.00	463.00	0.00	0.00	0.00
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	Transition	1,258.00	615.00	643.00	847.00	419.00	428.00	0.00	0.00	0.00
CO11	with tertiary education (ISCED 5 to 8)	Transition	724.00	237.00	487.00	335.00	133.00	202.00	0.00	0.00	0.00
CO12	participants who live in jobless households	Transition	2,107.00	1,221.00	886.00	1,238.00	658.00	580.00	0.00	0.00	0.00
CO13	participants who live in jobless households with dependent children	Transition	421.00	113.00	308.00	261.00	57.00	204.00	0.00	0.00	0.00
CO14	participants who live in a single adult household with dependent children	Transition	465.00	46.00	419.00	379.00	40.00	339.00	0.00	0.00	0.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	Transition	554.00	199.00	355.00	304.00	103.00	201.00	0.00	0.00	0.00
CO16	participants with disabilities	Transition	522.00	262.00	260.00	325.00	157.00	168.00	0.00	0.00	0.00
CO17	other disadvantaged	Transition	808.00	338.00	470.00	981.00	357.00	624.00	0.00	0.00	0.00
CO18	homeless or affected by housing exclusion	Transition	134.00	93.00	41.00	120.00	81.00	39.00	0.00	0.00	0.00
CO19	from rural areas	Transition	1,551.00	812.00	739.00	1,069.00	541.00	528.00	0.00	0.00	0.00
CO20	number of projects fully or partially implemented by social partners or non-governmental organisations	Transition	0.00			0.00			0.00		
CO21	number of projects dedicated at sustainable participation and progress of women in employment	Transition	0.00			0.00			0.00		
CO22	number of projects targeting public administrations or public services at national, regional or local level	Transition	0.00			0.00			0.00		
CO23	number of supported micro, small and medium-sized enterprises (including cooperative enterprises, enterprises of the social economy)	Transition	0.00			0.00			0.00		
	Grand total of participants		7,507.00			4,452.00			0.00		

Priority axis	1 - Access to Employment
Investment Priority	8i - Access to employment for job seekers and inactive people, including the long term unemployed and people far from the labour market, also through local employment initiatives and support for labour mobility

Table 4B: Programme specific output indicators for the ESF and YEI - 1

ID	Indicator	Category of region	Measurement unit	Target value (2023)			Cumulative value			Achievement ratio			2017		
				Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women
ID	Indicator	Category of region		2016			2015			2014					
			Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women	

Priority axis	1 - Access to Employment
Investment Priority	8ii - Sustainable integration into the labour market of young people (ESF), in particular those not in employment, education or training, including young people at risk of social exclusion and young people from marginalised communities, including through the implementation of the Youth Guarantee

Table 2A : Common result indicators for ESF (by priority axis, investment priority, and by category of region). Data on all common ESF result indicators (with and without target) shall be reported broken down by gender. For a Technical Assistance priority axis only those common indicators shall be reported for which a target has been set - 1 / 8ii

ID	Indicator	Category of region	Common output indicator used as basis for target setting	Measurement unit for baseline and target	Target value (2023)			Cumulative value			Achievement ratio			2017	
					Total	Men	Women	Total	Men	Women	Total	Men	Women	Men	Women
CR01	inactive participants engaged in job searching upon leaving	Transition					60.00	37.00	23.00				27.00	16.00	
CR02	participants in education/training upon leaving	Transition					1,048.00	624.00	424.00				301.00	253.00	
CR03	participants gaining a qualification upon leaving	Transition					87.00	63.00	24.00				56.00	21.00	
CR04	participants in employment, including self-employment, upon leaving	Transition					564.00	398.00	166.00				138.00	48.00	
CR05	disadvantaged participants engaged in job searching, education/ training, gaining a qualification, or in employment, including self-employment , upon leaving	Transition					1,259.00	795.00	464.00				367.00	240.00	
CR06	participants in employment, including self-employment, six months after leaving	Transition					111.00	76.00	35.00				0.00	0.00	
CR07	participants with an improved labour market situation six months after leaving	Transition					0.00	0.00	0.00				0.00	0.00	
CR08	participants above 54 years of age in employment, including self-employment, six months after leaving	Transition					0.00	0.00	0.00				0.00	0.00	
CR09	disadvantaged participants in employment, including self-employment, six months after leaving	Transition					56.00	33.00	23.00				0.00	0.00	

ID	Indicator	Category of region	2016		2015		2014	
			Men	Women	Men	Women	Men	Women
CR01	inactive participants engaged in job searching upon leaving	Transition	7.00	7.00	3.00	0.00	0.00	0.00
CR02	participants in education/training upon leaving	Transition	205.00	102.00	118.00	69.00	0.00	0.00
CR03	participants gaining a qualification upon leaving	Transition	6.00	3.00	1.00	0.00	0.00	0.00
CR04	participants in employment, including self-employment, upon leaving	Transition	172.00	82.00	88.00	36.00	0.00	0.00
CR05	disadvantaged participants engaged in job searching, education/ training, gaining a qualification, or in employment, including self-employment , upon leaving	Transition	284.00	144.00	144.00	80.00	0.00	0.00
CR06	participants in employment, including self-employment, six months after leaving	Transition	67.00	32.00	9.00	3.00	0.00	0.00
CR07	participants with an improved labour market situation six months after leaving	Transition	0.00	0.00	0.00	0.00	0.00	0.00
CR08	participants above 54 years of age in employment, including self-employment, six months after leaving	Transition	0.00	0.00	0.00	0.00	0.00	0.00
CR09	disadvantaged participants in employment, including self-employment, six months after leaving	Transition	28.00	20.00	5.00	3.00	0.00	0.00

Priority axis	1 - Access to Employment
Investment Priority	8ii - Sustainable integration into the labour market of young people (ESF), in particular those not in employment, education or training, including young people at risk of social exclusion and young people from marginalised communities, including through the implementation of the Youth Guarantee

Table 2C : Programme specific result indicators for ESF and YEI

ID	Indicator	Category of region	Measurement unit for indicator	Output indicator used as basis for target setting	Measurement unit for baseline and target	Target value (2023)			Achievement ratio			2017							
						Total	Men	Women	Total	Men	Women	Cumulative			Annual total			Qualitative	
PSR1	Participants in education/training on leaving aged 16-24	Transition				5,250.00													554
PSR2	Participants in employment, including self-employment, upon leaving aged 16-24	Transition	Number		Number	1,800.00			0.31			564.00	398.00	166.00	186.00	138.00	48.00		

ID	Indicator	Category of region	2016						2015							
			Cumulative			Annual total			Qualitative	Cumulative			Annual total			Qualitative
			Total	Men	Women	Total	Men	Women		Total	Men	Women	Total	Men	Women	
PSR1	Participants in education/training on leaving aged 16-24	Transition							307							187
PSR2	Participants in employment, including self-employment, upon leaving aged 16-24	Transition	378.00	260.00	118.00	254.00	172.00	82.00		124.00	88.00	36.00	124.00	88.00	36.00	

ID	Indicator	Category of region	2014						
			Cumulative			Annual total			Qualitative
			Total	Men	Women	Total	Men	Women	
PSR1	Participants in education/training on leaving aged 16-24	Transition							0
PSR2	Participants in employment, including self-employment, upon leaving aged 16-24	Transition	0.00	0.00	0.00	0.00	0.00	0.00	

Priority axis	1 - Access to Employment
Investment Priority	8ii - Sustainable integration into the labour market of young people (ESF), in particular those not in employment, education or training, including young people at risk of social exclusion and young people from marginalised communities, including through the implementation of the Youth Guarantee

Table 4A : Common output indicators for the ESF and YEI - 1 / 8ii

ID	Indicator	Category of region	Target value (2023)			Cumulative value			Achievement ratio			2017		
			Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women
CO01	unemployed, including long-term unemployed	Transition				1,842.00	1,142.00	700.00				1,031.00	599.00	432.00
CO02	long-term unemployed	Transition				1,159.00	684.00	475.00				578.00	304.00	274.00
CO03	inactive	Transition				1,955.00	1,152.00	803.00				1,054.00	598.00	456.00
CO04	inactive, not in education or training	Transition				1,955.00	1,152.00	803.00				1,054.00	598.00	456.00
CO05	employed, including self-employed	Transition				0.00	0.00	0.00				0.00	0.00	0.00
CO06	below 25 years of age	Transition				3,797.00	2,294.00	1,503.00				2,085.00	1,197.00	888.00
CO07	above 54 years of age	Transition				0.00	0.00	0.00				0.00	0.00	0.00
CO08	above 54 years of age who are unemployed, including long term unemployed, or inactive not in education or training	Transition				0.00	0.00	0.00				0.00	0.00	0.00
CO09	with primary (ISCED 1) or lower secondary education (ISCED 2)	Transition				1,923.00	1,194.00	729.00				1,112.00	653.00	459.00
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	Transition				1,323.00	756.00	567.00				903.00	504.00	399.00
CO11	with tertiary education (ISCED 5 to 8)	Transition				116.00	65.00	51.00				70.00	40.00	30.00
CO12	participants who live in jobless households	Transition				1,330.00	799.00	531.00				712.00	410.00	302.00
CO13	participants who live in jobless households with dependent children	Transition				211.00	82.00	129.00				114.00	46.00	68.00
CO14	participants who live in a single adult household with dependent children	Transition				396.00	183.00	213.00				172.00	75.00	97.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	Transition				160.00	87.00	73.00				100.00	53.00	47.00
CO16	participants with disabilities	Transition				854.00	521.00	333.00				535.00	312.00	223.00
CO17	other disadvantaged	Transition				728.00	466.00	262.00				188.00	124.00	64.00
CO18	homeless or affected by housing exclusion	Transition				64.00	38.00	26.00				0.00	0.00	0.00
CO19	from rural areas	Transition				1,017.00	601.00	416.00				0.00	0.00	0.00
CO20	number of projects fully or partially implemented by social partners or non-governmental organisations	Transition				0.00						0.00		
CO21	number of projects dedicated at sustainable participation and progress of women in employment	Transition				0.00						0.00		
CO22	number of projects targeting public administrations or public services at national, regional or local level	Transition				0.00						0.00		
CO23	number of supported micro, small and medium-sized enterprises (including cooperative enterprises, enterprises of the social economy)	Transition				0.00						0.00		
	Grand total of participants					7,594.00						2,951.00		

ID	Indicator	Category of region	2016			2015			2014		
			Total	Men	Women	Total	Men	Women	Total	Men	Women
CO01	unemployed, including long-term unemployed	Transition	484.00	326.00	158.00	327.00	217.00	110.00	0.00	0.00	0.00
CO02	long-term unemployed	Transition	329.00	222.00	107.00	252.00	158.00	94.00	0.00	0.00	0.00
CO03	inactive	Transition	601.00	365.00	236.00	300.00	189.00	111.00	0.00	0.00	0.00
CO04	inactive, not in education or training	Transition	601.00	365.00	236.00	300.00	189.00	111.00	0.00	0.00	0.00
CO05	employed, including self-employed	Transition	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO06	below 25 years of age	Transition	1,085.00	691.00	394.00	627.00	406.00	221.00	0.00	0.00	0.00
CO07	above 54 years of age	Transition	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO08	above 54 years of age who are unemployed, including long term unemployed, or inactive not in education or training	Transition	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO09	with primary (ISCED 1) or lower secondary education (ISCED 2)	Transition	549.00	356.00	193.00	262.00	185.00	77.00	0.00	0.00	0.00
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	Transition	248.00	145.00	103.00	172.00	107.00	65.00	0.00	0.00	0.00
CO11	with tertiary education (ISCED 5 to 8)	Transition	35.00	19.00	16.00	11.00	6.00	5.00	0.00	0.00	0.00
CO12	participants who live in jobless households	Transition	390.00	245.00	145.00	228.00	144.00	84.00	0.00	0.00	0.00
CO13	participants who live in jobless households with dependent children	Transition	53.00	18.00	35.00	44.00	18.00	26.00	0.00	0.00	0.00
CO14	participants who live in a single adult household with dependent children	Transition	136.00	62.00	74.00	88.00	46.00	42.00	0.00	0.00	0.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	Transition	41.00	24.00	17.00	19.00	10.00	9.00	0.00	0.00	0.00
CO16	participants with disabilities	Transition	218.00	143.00	75.00	101.00	66.00	35.00	0.00	0.00	0.00
CO17	other disadvantaged	Transition	330.00	216.00	114.00	210.00	126.00	84.00	0.00	0.00	0.00
CO18	homeless or affected by housing exclusion	Transition	40.00	26.00	14.00	24.00	12.00	12.00	0.00	0.00	0.00
CO19	from rural areas	Transition	611.00	396.00	215.00	406.00	205.00	201.00	0.00	0.00	0.00
CO20	number of projects fully or partially implemented by social partners or non-governmental organisations	Transition	0.00			0.00			0.00		
CO21	number of projects dedicated at sustainable participation and progress of women in employment	Transition	0.00			0.00			0.00		
CO22	number of projects targeting public administrations or public services at national, regional or local level	Transition	0.00			0.00			0.00		
CO23	number of supported micro, small and medium-sized enterprises (including cooperative enterprises, enterprises of the social economy)	Transition	0.00			0.00			0.00		
	Grand total of participants		2,625.00			2,018.00			0.00		

Priority axis	1 - Access to Employment
Investment Priority	8ii - Sustainable integration into the labour market of young people (ESF), in particular those not in employment, education or training, including young people at risk of social exclusion and young people from marginalised communities, including through the implementation of the Youth Guarantee

Table 4B: Programme specific output indicators for the ESF and YEI - 1

ID	Indicator	Category of region	Measurement unit	Target value (2023)			Cumulative value			Achievement ratio			2017		
				Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women
PSO01	Participants not in education, training or employment aged 16-24	Transition	Number of participants	15,000.00			3,797.00	2,294.00	1,503.00	0.25			2,085.00	1,197.00	888.00

ID	Indicator	Category of region	2016			2015			2014		
			Total	Men	Women	Total	Men	Women	Total	Men	Women
PSO01	Participants not in education, training or employment aged 16-24	Transition	1,085.00	691.00	394.00	627.00	406.00	221.00			

Priority axis	2 - Social Inclusion
Investment Priority	9i - Active inclusion, including with a view to promoting equal opportunities and active participation, and improving employability

Table 2A : Common result indicators for ESF (by priority axis, investment priority, and by category of region). Data on all common ESF result indicators (with and without target) shall be reported broken down by gender. For a Technical Assistance priority axis only those common indicators shall be reported for which a target has been set - 2 / 9i

ID	Indicator	Category of region	Common output indicator used as basis for target setting	Measurement unit for baseline and target	Target value (2023)			Cumulative value			Achievement ratio			2017	
					Total	Men	Women	Total	Men	Women	Total	Men	Women	Men	Women
CR01	inactive participants engaged in job searching upon leaving	Transition					77.00	26.00	51.00				10.00	20.00	
CR02	participants in education/training upon leaving	Transition					712.00	396.00	316.00				136.00	130.00	
CR03	participants gaining a qualification upon leaving	Transition					159.00	55.00	104.00				46.00	78.00	
CR04	participants in employment, including self-employment, upon leaving	Transition					525.00	306.00	219.00				80.00	65.00	
CR05	disadvantaged participants engaged in job searching, education/ training, gaining a qualification, or in employment, including self-employment, upon leaving	Transition					1,420.00	747.00	673.00				237.00	276.00	
CR06	participants in employment, including self-employment, six months after leaving	Transition					197.00	117.00	80.00				0.00	0.00	
CR07	participants with an improved labour market situation six months after leaving	Transition					0.00	0.00	0.00				0.00	0.00	
CR08	participants above 54 years of age in employment, including self-employment, six months after leaving	Transition					14.00	9.00	5.00				0.00	0.00	
CR09	disadvantaged participants in employment, including self-employment, six months after leaving	Transition					196.00	116.00	80.00				0.00	0.00	

ID	Indicator	Category of region	2016		2015		2014	
			Men	Women	Men	Women	Men	Women
CR01	inactive participants engaged in job searching upon leaving	Transition	16.00	31.00	0.00	0.00	0.00	0.00
CR02	participants in education/training upon leaving	Transition	202.00	149.00	58.00	37.00	0.00	0.00
CR03	participants gaining a qualification upon leaving	Transition	8.00	24.00	1.00	2.00	0.00	0.00
CR04	participants in employment, including self-employment, upon leaving	Transition	158.00	128.00	68.00	26.00	0.00	0.00
CR05	disadvantaged participants engaged in job searching, education/ training, gaining a qualification, or in employment, including self-employment, upon leaving	Transition	384.00	332.00	126.00	65.00	0.00	0.00
CR06	participants in employment, including self-employment, six months after leaving	Transition	101.00	75.00	16.00	5.00	0.00	0.00
CR07	participants with an improved labour market situation six months after leaving	Transition	0.00	0.00	0.00	0.00	0.00	0.00
CR08	participants above 54 years of age in employment, including self-employment, six months after leaving	Transition	8.00	4.00	1.00	1.00	0.00	0.00
CR09	disadvantaged participants in employment, including self-employment, six months after leaving	Transition	100.00	75.00	16.00	5.00	0.00	0.00

Priority axis	2 - Social Inclusion
Investment Priority	9i - Active inclusion, including with a view to promoting equal opportunities and active participation, and improving employability

Table 2C : Programme specific result indicators for ESF and YEI

ID	Indicator	Category of region	Measurement unit for indicator	Output indicator used as basis for target setting	Measurement unit for baseline and target	Target value (2023)			Achievement ratio			2017							
						Total	Men	Women	Total	Men	Women	Cumulative			Annual total			Qualitative	
PSR3	Participants with a disability in education/training upon leaving	Transition				1,950													112
PSR4	Participants with a disability in employment, including self employment, upon leaving	Transition				1,300													59
PSR5	Participants with a disability in employment, including self employment, six months after leaving	Transition				650													48
PSR6	NEET participants aged 16+ within families receiving Community Family Support engaged in education/training	Transition				1,010													154
PSR9	NEET participants aged 16+ within families receiving Community Family Support engaged in employment, including self employment, upon leaving	Transition				505													86

ID	Indicator	Category of region	2016						2015							
			Cumulative			Annual total			Qualitative	Cumulative			Annual total			Qualitative
			Total	Men	Women	Total	Men	Women		Total	Men	Women	Total	Men	Women	
PSR3	Participants with a disability in education/training upon leaving	Transition							217							74
PSR4	Participants with a disability in employment, including self employment, upon leaving	Transition							194							85
PSR5	Participants with a disability in employment, including self employment, six months after leaving	Transition							157							21
PSR6	NEET participants aged 16+ within families receiving Community Family Support engaged in education/training	Transition							123							20
PSR9	NEET participants aged 16+ within families receiving Community Family Support engaged in employment, including self employment, upon leaving	Transition							80							8

ID	Indicator	Category of region	2014						
			Cumulative			Annual total			Qualitative
			Total	Men	Women	Total	Men	Women	
PSR3	Participants with a disability in education/training upon leaving	Transition							0
PSR4	Participants with a disability in employment, including self employment, upon leaving	Transition							0
PSR5	Participants with a disability in employment, including self employment, six months after leaving	Transition							0
PSR6	NEET participants aged 16+ within families receiving Community Family Support engaged in education/training	Transition							0
PSR9	NEET participants aged 16+ within families receiving Community Family Support engaged in employment, including self employment, upon leaving	Transition							0

Priority axis	2 - Social Inclusion
Investment Priority	9i - Active inclusion, including with a view to promoting equal opportunities and active participation, and improving employability

Table 4A : Common output indicators for the ESF and YEI - 2 / 9i

ID	Indicator	Category of region	Target value (2023)			Cumulative value			Achievement ratio			2017		
			Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women
CO01	unemployed, including long-term unemployed	Transition				2,036.00	1,043.00	993.00				642.00	290.00	352.00
CO02	long-term unemployed	Transition				1,639.00	806.00	833.00				454.00	178.00	276.00
CO03	inactive	Transition				3,140.00	1,687.00	1,453.00				538.00	247.00	291.00
CO04	inactive, not in education or training	Transition				2,324.00	1,229.00	1,095.00				488.00	217.00	271.00
CO05	employed, including self-employed	Transition				0.00	0.00	0.00				0.00	0.00	0.00
CO06	below 25 years of age	Transition				1,908.00	1,047.00	861.00				431.00	219.00	212.00
CO07	above 54 years of age	Transition				449.00	240.00	209.00				91.00	47.00	44.00
CO08	above 54 years of age who are unemployed, including long term unemployed, or inactive not in education or training	Transition				375.00	203.00	172.00				89.00	46.00	43.00
CO09	with primary (ISCED 1) or lower secondary education (ISCED 2)	Transition				1,908.00	995.00	913.00				666.00	315.00	351.00
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	Transition				1,678.00	891.00	787.00				375.00	164.00	211.00
CO11	with tertiary education (ISCED 5 to 8)	Transition				474.00	228.00	246.00				139.00	58.00	81.00
CO12	participants who live in jobless households	Transition				2,012.00	1,090.00	922.00				501.00	249.00	252.00
CO13	participants who live in jobless households with dependent children	Transition				432.00	168.00	264.00				150.00	47.00	103.00
CO14	participants who live in a single adult household with dependent children	Transition				550.00	115.00	435.00				179.00	22.00	157.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	Transition				135.00	65.00	70.00				42.00	16.00	26.00
CO16	participants with disabilities	Transition	13,000.00			4,106.00	2,381.00	1,725.00	0.32			636.00	357.00	279.00
CO17	other disadvantaged	Transition				1,528.00	831.00	697.00				15.00	6.00	9.00
CO18	homeless or affected by housing exclusion	Transition				9.00	8.00	1.00				0.00	0.00	0.00
CO19	from rural areas	Transition				147.00	90.00	57.00				0.00	0.00	0.00
CO20	number of projects fully or partially implemented by social partners or non-governmental organisations	Transition				0.00						0.00		
CO21	number of projects dedicated at sustainable participation and progress of women in employment	Transition				0.00						0.00		
CO22	number of projects targeting public administrations or public services at national, regional or local level	Transition				0.00						0.00		
CO23	number of supported micro, small and medium-sized enterprises (including cooperative enterprises, enterprises of the social economy)	Transition				0.00						0.00		
	Grand total of participants					8,590.00						2,748.00		

ID	Indicator	Category of region	2016			2015			2014		
			Total	Men	Women	Total	Men	Women	Total	Men	Women
CO01	unemployed, including long-term unemployed	Transition	673.00	343.00	330.00	721.00	410.00	311.00	0.00	0.00	0.00
CO02	long-term unemployed	Transition	533.00	259.00	274.00	652.00	369.00	283.00	0.00	0.00	0.00
CO03	inactive	Transition	956.00	487.00	469.00	1,646.00	953.00	693.00	0.00	0.00	0.00
CO04	inactive, not in education or training	Transition	817.00	418.00	399.00	1,019.00	594.00	425.00	0.00	0.00	0.00
CO05	employed, including self-employed	Transition	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO06	below 25 years of age	Transition	702.00	358.00	344.00	775.00	470.00	305.00	0.00	0.00	0.00
CO07	above 54 years of age	Transition	103.00	53.00	50.00	255.00	140.00	115.00	0.00	0.00	0.00
CO08	above 54 years of age who are unemployed, including long term unemployed, or inactive not in education or training	Transition	97.00	52.00	45.00	189.00	105.00	84.00	0.00	0.00	0.00
CO09	with primary (ISCED 1) or lower secondary education (ISCED 2)	Transition	539.00	260.00	279.00	703.00	420.00	283.00	0.00	0.00	0.00
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	Transition	535.00	285.00	250.00	768.00	442.00	326.00	0.00	0.00	0.00
CO11	with tertiary education (ISCED 5 to 8)	Transition	131.00	67.00	64.00	204.00	103.00	101.00	0.00	0.00	0.00
CO12	participants who live in jobless households	Transition	621.00	316.00	305.00	890.00	525.00	365.00	0.00	0.00	0.00
CO13	participants who live in jobless households with dependent children	Transition	144.00	48.00	96.00	138.00	73.00	65.00	0.00	0.00	0.00
CO14	participants who live in a single adult household with dependent children	Transition	204.00	43.00	161.00	167.00	50.00	117.00	0.00	0.00	0.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	Transition	45.00	22.00	23.00	48.00	27.00	21.00	0.00	0.00	0.00
CO16	participants with disabilities	Transition	1,249.00	715.00	534.00	2,221.00	1,309.00	912.00	0.00	0.00	0.00
CO17	other disadvantaged	Transition	612.00	307.00	305.00	901.00	518.00	383.00	0.00	0.00	0.00
CO18	homeless or affected by housing exclusion	Transition	9.00	8.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
CO19	from rural areas	Transition	147.00	90.00	57.00	0.00	0.00	0.00	0.00	0.00	0.00
CO20	number of projects fully or partially implemented by social partners or non-governmental organisations	Transition	0.00			0.00			0.00		
CO21	number of projects dedicated at sustainable participation and progress of women in employment	Transition	0.00			0.00			0.00		
CO22	number of projects targeting public administrations or public services at national, regional or local level	Transition	0.00			0.00			0.00		
CO23	number of supported micro, small and medium-sized enterprises (including cooperative enterprises, enterprises of the social economy)	Transition	0.00			0.00			0.00		
	Grand total of participants		2,438.00			3,404.00			0.00		

Priority axis	2 - Social Inclusion
Investment Priority	9i - Active inclusion, including with a view to promoting equal opportunities and active participation, and improving employability

Table 4B: Programme specific output indicators for the ESF and YEI - 2

ID	Indicator	Category of region	Measurement unit	Target value (2023)			Cumulative value			Achievement ratio			2017		
				Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women
PSO03	NEET participants aged 16+ within families receiving Community Family Support (CFSP)	Transition	Number of participants	5,040.00			1,362.00	484.00	878.00	0.27			681.00	238.00	443.00

ID	Indicator	Category of region	2016			2015			2014		
			Total	Men	Women	Total	Men	Women	Total	Men	Women
PSO03	NEET participants aged 16+ within families receiving Community Family Support (CFSP)	Transition	495.00	168.00	327.00	186.00	78.00	108.00			

Priority axis	3 - Skills for Growth
Investment Priority	10iv - Improving the labour market relevance of education and training systems, facilitating the transition from education to work, and strengthening vocational education and training systems and their quality, including through mechanisms for skills anticipation, adaptation of curricula and the establishment and development of work based learning systems, including dual learning systems and apprenticeship schemes

Table 2A : Common result indicators for ESF (by priority axis, investment priority, and by category of region). Data on all common ESF result indicators (with and without target) shall be reported broken down by gender. For a Technical Assistance priority axis only those common indicators shall be reported for which a target has been set - 3 / 10iv

ID	Indicator	Category of region	Common output indicator used as basis for target setting	Measurement unit for baseline and target	Target value (2023)			Cumulative value			Achievement ratio			2017	
					Total	Men	Women	Total	Men	Women	Total	Men	Women	Men	Women
CR01	inactive participants engaged in job searching upon leaving	Transition					0.00	0.00	0.00				0.00	0.00	
CR02	participants in education/training upon leaving	Transition					0.00	0.00	0.00				0.00	0.00	
CR03	participants gaining a qualification upon leaving	Transition					9,125.00	5,543.00	3,582.00				2,245.00	1,518.00	
CR04	participants in employment, including self-employment, upon leaving	Transition					0.00	0.00	0.00				0.00	0.00	
CR05	disadvantaged participants engaged in job searching, education/ training, gaining a qualification, or in employment, including self-employment, upon leaving	Transition					0.00	0.00	0.00				0.00	0.00	
CR06	participants in employment, including self-employment, six months after leaving	Transition					0.00	0.00	0.00				0.00	0.00	
CR07	participants with an improved labour market situation six months after leaving	Transition					0.00	0.00	0.00				0.00	0.00	
CR08	participants above 54 years of age in employment, including self-employment, six months after leaving	Transition					0.00	0.00	0.00				0.00	0.00	
CR09	disadvantaged participants in employment, including self-employment, six months after leaving	Transition					0.00	0.00	0.00				0.00	0.00	

ID	Indicator	Category of region	2016		2015		2014	
			Men	Women	Men	Women	Men	Women
CR01	inactive participants engaged in job searching upon leaving	Transition	0.00	0.00	0.00	0.00	0.00	0.00
CR02	participants in education/training upon leaving	Transition	0.00	0.00	0.00	0.00	0.00	0.00
CR03	participants gaining a qualification upon leaving	Transition	2,594.00	1,615.00	704.00	449.00	0.00	0.00
CR04	participants in employment, including self-employment, upon leaving	Transition	0.00	0.00	0.00	0.00	0.00	0.00
CR05	disadvantaged participants engaged in job searching, education/ training, gaining a qualification, or in employment, including self-employment, upon leaving	Transition	0.00	0.00	0.00	0.00	0.00	0.00
CR06	participants in employment, including self-employment, six months after leaving	Transition	0.00	0.00	0.00	0.00	0.00	0.00
CR07	participants with an improved labour market situation six months after leaving	Transition	0.00	0.00	0.00	0.00	0.00	0.00
CR08	participants above 54 years of age in employment, including self-employment, six months after leaving	Transition	0.00	0.00	0.00	0.00	0.00	0.00
CR09	disadvantaged participants in employment, including self-employment, six months after leaving	Transition	0.00	0.00	0.00	0.00	0.00	0.00

Priority axis	3 - Skills for Growth
Investment Priority	10iv - Improving the labour market relevance of education and training systems, facilitating the transition from education to work, and strengthening vocational education and training systems and their quality, including through mechanisms for skills anticipation, adaptation of curricula and the establishment and development of work based learning systems, including dual learning systems and apprenticeship schemes

Table 2C : Programme specific result indicators for ESF and YEI

ID	Indicator	Category of region	Measurement unit for indicator	Output indicator used as basis for target setting	Measurement unit for baseline and target	Target value (2023)			Achievement ratio			2017						
						Total	Men	Women	Total	Men	Women	Cumulative			Annual total			Qualitative
PSR10	Participants to achieve target Level 2 qualifications	Transition				53%												2222
PSR11	Participants to achieve targeted Level 3 qualifications or above	Transition				56%												2019

ID	Indicator	Category of region	2016						2015									
			Cumulative			Annual total			Qualitative	Cumulative			Annual total			Qualitative		
			Total	Men	Women	Total	Men	Women		Total	Men	Women	Total	Men	Women			
PSR10	Participants to achieve target Level 2 qualifications	Transition							2509									788
PSR11	Participants to achieve targeted Level 3 qualifications or above	Transition							1951									568

ID	Indicator	Category of region	2014						
			Cumulative			Annual total			Qualitative
			Total	Men	Women	Total	Men	Women	
PSR10	Participants to achieve target Level 2 qualifications	Transition							
PSR11	Participants to achieve targeted Level 3 qualifications or above	Transition							

Priority axis	3 - Skills for Growth
Investment Priority	10iv - Improving the labour market relevance of education and training systems, facilitating the transition from education to work, and strengthening vocational education and training systems and their quality, including through mechanisms for skills anticipation, adaptation of curricula and the establishment and development of work based learning systems, including dual learning systems and apprenticeship schemes

Table 4A : Common output indicators for the ESF and YEI - 3 / 10iv

ID	Indicator	Category of region	Target value (2023)			Cumulative value			Achievement ratio			2017		
			Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women
CO01	unemployed, including long-term unemployed	Transition				0.00	0.00	0.00				0.00	0.00	0.00
CO02	long-term unemployed	Transition				0.00	0.00	0.00				0.00	0.00	0.00
CO03	inactive	Transition				0.00	0.00	0.00				0.00	0.00	0.00
CO04	inactive, not in education or training	Transition				0.00	0.00	0.00				0.00	0.00	0.00
CO05	employed, including self-employed	Transition				21,162.00	13,472.00	7,690.00				6,357.00	4,003.00	2,354.00
CO06	below 25 years of age	Transition				18,725.00	12,133.00	6,592.00				5,383.00	3,472.00	1,911.00
CO07	above 54 years of age	Transition				94.00	35.00	59.00				42.00	19.00	23.00
CO08	above 54 years of age who are unemployed, including long term unemployed, or inactive not in education or training	Transition				0.00	0.00	0.00				0.00	0.00	0.00
CO09	with primary (ISCED 1) or lower secondary education (ISCED 2)	Transition				11,418.00	7,621.00	3,797.00				3,528.00	2,335.00	1,193.00
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	Transition				9,211.00	5,609.00	3,602.00				2,614.00	1,568.00	1,046.00
CO11	with tertiary education (ISCED 5 to 8)	Transition				533.00	242.00	291.00				215.00	100.00	115.00
CO12	participants who live in jobless households	Transition				0.00	0.00	0.00				0.00	0.00	0.00
CO13	participants who live in jobless households with dependent children	Transition				0.00	0.00	0.00				0.00	0.00	0.00
CO14	participants who live in a single adult household with dependent children	Transition				397.00	66.00	331.00				105.00	12.00	93.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	Transition				241.00	165.00	76.00				70.00	49.00	21.00
CO16	participants with disabilities	Transition				1,286.00	892.00	394.00				443.00	306.00	137.00
CO17	other disadvantaged	Transition				2,545.00	1,410.00	1,135.00				828.00	450.00	378.00
CO18	homeless or affected by housing exclusion	Transition				0.00	0.00	0.00				0.00	0.00	0.00
CO19	from rural areas	Transition				4,736.00	3,218.00	1,518.00				0.00	0.00	0.00
CO20	number of projects fully or partially implemented by social partners or non-governmental organisations	Transition				0.00						0.00		
CO21	number of projects dedicated at sustainable participation and progress of women in employment	Transition				0.00						0.00		
CO22	number of projects targeting public administrations or public services at national, regional or local level	Transition				0.00						0.00		
CO23	number of supported micro, small and medium-sized enterprises (including cooperative enterprises, enterprises of the social economy)	Transition				0.00						0.00		
	Grand total of participants					21,162.00						6,357.00		

ID	Indicator	Category of region	2016			2015			2014		
			Total	Men	Women	Total	Men	Women	Total	Men	Women
CO01	unemployed, including long-term unemployed	Transition	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO02	long-term unemployed	Transition	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO03	inactive	Transition	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO04	inactive, not in education or training	Transition	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO05	employed, including self-employed	Transition	5,719.00	3,605.00	2,114.00	9,086.00	5,864.00	3,222.00	0.00	0.00	0.00
CO06	below 25 years of age	Transition	5,024.00	3,203.00	1,821.00	8,318.00	5,458.00	2,860.00	0.00	0.00	0.00
CO07	above 54 years of age	Transition	20.00	9.00	11.00	32.00	7.00	25.00	0.00	0.00	0.00
CO08	above 54 years of age who are unemployed, including long term unemployed, or inactive not in education or training	Transition	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO09	with primary (ISCED 1) or lower secondary education (ISCED 2)	Transition	3,307.00	2,230.00	1,077.00	4,583.00	3,056.00	1,527.00	0.00	0.00	0.00
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	Transition	2,266.00	1,318.00	948.00	4,331.00	2,723.00	1,608.00	0.00	0.00	0.00
CO11	with tertiary education (ISCED 5 to 8)	Transition	146.00	57.00	89.00	172.00	85.00	87.00	0.00	0.00	0.00
CO12	participants who live in jobless households	Transition	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO13	participants who live in jobless households with dependent children	Transition	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO14	participants who live in a single adult household with dependent children	Transition	108.00	21.00	87.00	184.00	33.00	151.00	0.00	0.00	0.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	Transition	75.00	45.00	30.00	96.00	71.00	25.00	0.00	0.00	0.00
CO16	participants with disabilities	Transition	338.00	231.00	107.00	505.00	355.00	150.00	0.00	0.00	0.00
CO17	other disadvantaged	Transition	714.00	411.00	303.00	1,003.00	549.00	454.00	0.00	0.00	0.00
CO18	homeless or affected by housing exclusion	Transition	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO19	from rural areas	Transition	2,163.00	1,487.00	676.00	2,573.00	1,731.00	842.00	0.00	0.00	0.00
CO20	number of projects fully or partially implemented by social partners or non-governmental organisations	Transition	0.00			0.00			0.00		
CO21	number of projects dedicated at sustainable participation and progress of women in employment	Transition	0.00			0.00			0.00		
CO22	number of projects targeting public administrations or public services at national, regional or local level	Transition	0.00			0.00			0.00		
CO23	number of supported micro, small and medium-sized enterprises (including cooperative enterprises, enterprises of the social economy)	Transition	0.00			0.00			0.00		
	Grand total of participants		5,719.00			9,086.00			0.00		

Priority axis	3 - Skills for Growth
Investment Priority	10iv - Improving the labour market relevance of education and training systems, facilitating the transition from education to work, and strengthening vocational education and training systems and their quality, including through mechanisms for skills anticipation, adaptation of curricula and the establishment and development of work based learning systems, including dual learning systems and apprenticeship schemes

Table 4B: Programme specific output indicators for the ESF and YEI - 3

ID	Indicator	Category of region	Measurement unit	Target value (2023)			Cumulative value			Achievement ratio			2017		
				Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women
PSO04	Employed participants aged 16 and over working towards an apprenticeship	Transition	Number of participants	42,000.00			21,162.00	13,472.00	7,690.00	0.50			6,357.00	4,003.00	2,354.00

ID	Indicator	Category of region	2016			2015			2014		
			Total	Men	Women	Total	Men	Women	Total	Men	Women
PSO04	Employed participants aged 16 and over working towards an apprenticeship	Transition	5,719.00	3,605.00	2,114.00	9,086.00	5,864.00	3,222.00	0.00		

Priority axes for technical assistance

Priority axis	4 - The technical assistance budget will support the effective management and implementation of the Northern Ireland ESF programme structures and achievement of the Programme's aim and objectives.
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Table 4A : Common output indicators for the ESF and YEI - 4

ID	Indicator	Category of region	Target value (2023)			Cumulative value			Achievement ratio			2017		
			Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women

ID	Indicator	Category of region	2016			2015			2014		
			Total	Men	Women	Total	Men	Women	Total	Men	Women

Priority axis	4 - The technical assistance budget will support the effective management and implementation of the Northern Ireland ESF programme structures and achievement of the Programme's aim and objectives.
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Table 4B: Programme specific output indicators for the ESF and YEI - 4

ID	Indicator	Category of region	Measurement unit	Target value (2023)			Cumulative value			Achievement ratio			2017		
				Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women
PS06	Number of Projects supported		Projects				0.00						0.00		
PS07	N+3		Eur				0.00						0.00		
PS08	Annual Error Rate		%				0.00						0.00		
PS09	Programme Evaluations by External Consultants		Evaluations				0.00						0.00		
PS10	Communications Strategy		Strategy	1.00			2.00			2.00			1.00		
PS11	Major Information Activities (Reg (EU No1303/2013 Art 155 and Annex XI refers)		Activities				1.00						1.00		
PS12	Number of Training Events		Events				0.00						0.00		
PS13	Number of employees (FTE's) whose salaries are co-financed by TA		FTE				13.55						13.55		
PS14	Evaluation Plan		Plan	1.00			2.00			2.00			1.00		

ID	Indicator	Category of region	2016			2015			2014		
			Total	Men	Women	Total	Men	Women	Total	Men	Women
PS06	Number of Projects supported										
PS07	N+3										
PS08	Annual Error Rate										
PS09	Programme Evaluations by External Consultants										
PS10	Communications Strategy							1.00			0.00
PS11	Major Information Activities (Reg (EU No1303/2013 Art 155 and Annex XI refers)										
PS12	Number of Training Events										
PS13	Number of employees (FTE's) whose salaries are co-financed by TA										
PS14	Evaluation Plan							1.00			0.00

Table 3B: Number of enterprises supported by the operational programme net of multiple support to the same enterprises

Indicator	Number of enterprises supported by OP net of multiple support
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Table 5: Information on the milestones and targets defined in the performance framework

Priority axis	Ind type	ID	Indicator	Measurement unit	Fund	Category of region	2017 Cum total	2017 Cum men	2017 Cum women	2017 Annual total	2017 Annual total men	2017 Annual total women
1	O	CO01	unemployed, including long-term unemployed	Number	ESF	Transition	8,006.00	4,358.00	3,648.00	2,222.00	1,277.00	945.00
1	O	CO03	inactive	Number	ESF	Transition	5,406.00	2,568.00	2,838.00	1,928.00	988.00	940.00
1	F	F1	Expenditure	Euros	ESF	Transition	0.00					
1	O	PSO01	Participants not in education, training or employment aged 16-24	Number of participants	ESF	Transition	3,797.00	2,294.00	1,503.00	2,085.00	1,197.00	888.00
2	O	CO16	participants with disabilities	Number	ESF	Transition	4,106.00	2,381.00	1,725.00	636.00	357.00	279.00
2	F	F2	Expenditure	Euros	ESF	Transition	0.00					
2	O	PSO03	NEET participants aged 16+ within families receiving Community Family Support (CFSP)	Number of participants	ESF	Transition	1,362.00	484.00	878.00	681.00	238.00	443.00
3	F	F3	Expenditure	Euros	ESF	Transition	34,423,534.00					
3	O	PSO05	Employed participants aged 16 and over working towards an apprenticeship	Number of participants	ESF	Transition	21,162.00			6,357.00		

Priority axis	Ind type	ID	Indicator	Measurement unit	Fund	Category of region	2016 Cum total	2015 Cum total	2014 Cum total	Observations
1	O	CO01	unemployed, including long-term unemployed	Number	ESF	Transition	5,784.00	2,136.00	0.00	
1	O	CO03	inactive	Number	ESF	Transition	3,478.00	1,287.00	0.00	
1	F	F1	Expenditure	Euros	ESF	Transition				
1	O	PSO01	Participants not in education, training or employment aged 16-24	Number of participants	ESF	Transition	1,712.00	627.00		
2	O	CO16	participants with disabilities	Number	ESF	Transition	3,470.00	2,221.00	0.00	
2	F	F2	Expenditure	Euros	ESF	Transition				
2	O	PSO03	NEET participants aged 16+ within families receiving Community Family Support (CFSP)	Number of participants	ESF	Transition	681.00	186.00		
3	F	F3	Expenditure	Euros	ESF	Transition				
3	O	PSO05	Employed participants aged 16 and over working towards an apprenticeship	Number of participants	ESF	Transition	14,805.00	9,086.00		

Priority axis	Ind type	ID	Indicator	Measurement unit	Fund	Category region	of	Milestone for 2018 total	Milestone for 2018 men	Milestone for 2018 women	Final target (2023) total	Final target (2023) men	Final target (2023) women
1	O	CO01	unemployed, including long-term unemployed	Number	ESF	Transition		10,500			28,000.00		
1	O	CO03	inactive	Number	ESF	Transition		6,000			16,000.00		
1	F	F1	Expenditure	Euros	ESF	Transition		62,706,033			146,314,077.00		
1	O	PSO01	Participants not in education, training or employment aged 16-24	Number of participants	ESF	Transition		5,610			15,000.00		
2	O	CO16	participants with disabilities	Number	ESF	Transition		4,850			13,000.00		
2	F	F2	Expenditure	Euros	ESF	Transition		66,006,350			154,014,817.00		
2	O	PSO03	NEET participants aged 16+ within families receiving Community Family Support (CFSP)	Number of participants	ESF	Transition		1,880			5,040.00		
3	F	F3	Expenditure	Euros	ESF	Transition		88,008,467			205,353,090.00		
3	O	PSO05	Employed participants aged 16 and over working towards an apprenticeship	Number of participants	ESF	Transition		15,750			42,000.00		

3.4 Financial data (Article 50(2) of Regulation (EU) No 1303/2013)

Table 6: Financial information at priority axis and programme level

(as set out in Table 1 of Annex II to Commission Implementing Regulation (EU) No 1011/2014 (Model for the transmission of financial data))

Priority axis	Fund	Category of region	Calculation basis	Total fund	Co-financing rate	Total eligible cost of operations selected for support	Proportion of the total allocation covered with selected operations	Public eligible cost of operations selected for support	Total eligible expenditure declared by beneficiaries to the managing authority	Proportion of the total allocation covered by eligible expenditure declared by beneficiaries	Number of operations selected
1	ESF	Transition	Public	146,314,077.00	40.00	64,838,779.78	44.31%	54,705,031.44	0.00	0.00%	36
2	ESF	Transition	Public	154,014,817.00	40.00	54,086,329.80	35.12%	53,123,248.14	0.00	0.00%	29
3	ESF	Transition	Public	205,353,090.00	40.00	172,201,000.67	83.86%	172,201,000.67	34,423,533.76	16.76%	3
4	ESF	Transition	Public	13,842,579.00	60.00	2,363,076.32	17.07%	2,363,076.32	0.00	0.00%	1
Total	ESF	Transition		519,524,563.00	40.53	293,489,186.57	56.49%	282,392,356.57	34,423,533.76	6.63%	69
Grand total				519,524,563.00	40.53	293,489,186.57	56.49%	282,392,356.57	34,423,533.76	6.63%	69

Table 7: Breakdown of the cumulative financial data by category of intervention for the ERDF, the ESF and the Cohesion Fund (Article 112(1) and (2) of Regulation (EU) No 1303/2013 and Article 5 of Regulation (EU) No 1304/2013)

Priority axis	Characteristics of expenditure		Categorisation dimensions								Financial data			
	Fund	Category of region	Intervention field	Form of finance	Territorial dimension	Territorial delivery mechanism	Thematic objective dimension	ESF secondary theme	Economic dimension	Location dimension	Total eligible cost of operations selected for support	Public eligible cost of operations selected for support	Total eligible expenditure declared by beneficiaries to the managing authority	Number of operations selected
1	ESF	Transition	102	01	07	07		08	19	UKN	42,409,523.76	38,119,630.91	0.00	23
1	ESF	Transition	103	01	07	07		08	19	UKN	22,429,256.02	16,585,400.53	0.00	13
2	ESF	Transition	103	01	07	07		08	19	UKN	54,086,329.80	53,123,248.14	0.00	29
3	ESF	Transition	118	01	07	07		08	19	UKN	172,201,000.67	172,201,000.67	34,423,533.76	3
4	ESF	Transition	123	01	07	07		08	24	UKN	2,363,076.32	2,363,076.32	0.00	1

Table 8: The use made of cross-financing

1	2	3	4	5	6
Use of cross-financing	Priority axis	The amount of EU support envisaged to be used for cross financing based on selected operations (EUR)	As a share of the EU support to the priority axis (%) (3/EU support to priority axis*100)	The amount of EU support used under cross financing based on eligible expenditure declared by the beneficiary to the managing authority (EUR)	As a share of the EU support to the priority axis (%) (5/EU support to priority axis*100)
Costs eligible for support under the ERDF, but supported from the ESF	1	0.00		0.00	
Costs eligible for support under the ERDF, but supported from the ESF	2	0.00		0.00	
Costs eligible for support under the ERDF, but supported from the ESF	3	0.00		0.00	
Costs eligible for support under the ERDF, but supported from the ESF	4	0.00		0.00	

Table 9: Cost of operations implemented outside the programme area (the ERDF and the Cohesion Fund under the Investment for growth and jobs goal)

1	2	3	4	5
Priority axis	The amount of EU support envisaged to be used for operations implemented outside the programme area based on selected operations (EUR)	As a share of the EU support to the priority axis (%) (2/EU support to priority axis*100)	The amount of EU support in operations implemented outside the programme area based on eligible expenditure declared by the beneficiary to the managing authority (EUR)	As a share of the EU support to the priority axis (%) (4/EU support to priority axis*100)

Table 10: Expenditure incurred outside the Union (ESF)

The amount of expenditure envisaged to be incurred outside the Union under thematic objectives 8 and 10 based on selected operations (EUR)	Share of the total financial allocation (Union and national contribution) to the ESF programme or the ESF part of a multi-fund programme (%) (1/total financial allocation (Union and national contribution) to the ESF programme or the ESF part of a multi-fund programme*100)	Eligible expenditure incurred outside the Union declared by the beneficiary to the managing authority (EUR)	Share of the total financial allocation (Union and national contribution) to the ESF programme or the ESF part of a multi-fund programme (%) (3/total financial allocation (Union and national contribution) to the ESF programme or the ESF part of a multi-fund programme*100)
0.00		0.00	

4. SYNTHESIS OF THE EVALUATIONS

Synthesis of the findings of all evaluations of the programme that have become available during the previous financial year, with reference of name and reference period of the evaluation reports used

In accordance with the ESF programme's evaluation schedule as detailed in Annex A of the evaluation plan (available for download from SFC) approved by the Programme Monitoring Committee (PMC), formal evaluations of selected investment priorities is due to commence in 2018 running until 2020. The first evaluations are therefore not due to be completed until late 2018/early 2019.

The Managing Authority is considering the viability of conducting one mid-term evaluation during 2018/19 as this has the potential to offer economies of scale, as well as providing an informed evaluation to shape programme development and operational delivery going forward. Any proposed revision to the evaluation plan would be subject to approval by PMC.

An evaluation of the 2017 Communication Plan was conducted in December 2017, and will be submitted to PMC for review and approval in January 2018. The evaluation will be made available on the Department for the Economy's website page for ESF.

A summary of the main findings that have resulted from the evaluation of the Communication Plan are:

During 2017:

- There was total expenditure of €31,446 on activities within the Communication plan;
- Of the 15 individual actions in the Communication Plan, 12 were fully achieved., 2 actions were partially achieved – engagement with the Department for the Communities and engagement with the NEETs and CFSP forums – it was acknowledged however that the motivation and objectives behind these actions were being met through other channels. Finally, 1 action was not achieved relating to the issue of press releases through the Department's Private Office, however it was accepted this was beyond the MA's control due to the suspension of the assembly on 26 January 2017 and therefore no ministerial activity since;
- The dedicated ESF webpage on the MS central government website NI Direct had received 5,338 views during the first 6 months since launch;
- Transparency of information was greatly increased, with all information relating to Call 2 being available through a dedicated ESF page on the departmental (DfE) website;
- A series of six stakeholder consultation events were held in June 2017 to discuss the proposed high level approach to the Call 2 application process and provide stakeholders with information on the application process, the revised performance targets and the introduction of simplified cost options. Two pre-launch stakeholder events were held on 5 and 7 September to advise stakeholders of the application process and revised scoring matrix. All events were well attended and positively received.
- The Call 2 application process formerly opened on Monday 11 September at 10am and closed at noon Friday 13 October. Of the 92 applications received, 87 went through the assessment stage with 61 successfully meeting the assessment criteria and 26 unsuccessful. All applicants were

informed of their outcome on 11 December 2017, with unsuccessful applicants having the right to appeal their outcome by 18 December 2017. 13 were received and out of those, 8 have had their appeal upheld. There are therefore a final total of 69 successful applications for Call 2 of the programme. Letters of Offer are scheduled to be issued in March 2018 following due diligence checks and it is anticipated that ESF Call 2 projects will be ready to commence on 1 April 2018.

- The Managing Authority will hold follow-on workshops and individually engage with all successful projects, well in advance of the 1 April 2018 date.
- Increased social media activity including 15 tweets (generating 35,197 impressions), 104 retweets, 710 engagements and 65 likes;
- Upload of 5 case studies, with one translated into French;
- Development of programme specific branding materials promoting ESF, including pop-up stands, posters and leaflets;
- Engagement at the First World Conference on Supported Learning;
- An advertising campaign for Call 2 and 2 pre-launch events in September rolled out across 3 national newspapers;
- The ESF Communication Plan offered good VFM (value for money) as actions greatly increased the availability and promotion of ESF information across stakeholders and customers.

6. ISSUES AFFECTING THE PERFORMANCE OF THE PROGRAMME AND MEASURES TAKEN (ARTICLE 50(2) OF REGULATION (EU) No 1303/2013)

(a) Issues which affect the performance of the programme and the measures taken

Managing Authority (MA) designation and e-cohesion

DfE had been acting as the de facto MA and CA for the ESF Programme 2014-2020. Formal designation had been delayed due to addressing issues in the MCS identified in the 2007-13 Programme. The MA has developed enhanced MCS to address the issues identified – these systems were subject to AA review. Furthermore, the MA could not be granted formal designation until e-cohesion requirements (CPR, Article 122 (3)) were satisfied in full.

Following the introduction of the first stages of the ESIF database in 2017, with a report by the AA recording an unqualified assurance of the MA's MCS, formal designation of DfE was confirmed in July 2017. Full roll-out of the database is not expected until the middle of 2018.

Modification to the OP

A formal modification to the OP was submitted by the MA and accepted by the EC on 15 December 2017. The high level changes related to aspects of Call 2 for PA 1, 2, and 4. These included:

- Introduction of a new simplified costs funding model;
- Changes to programme performance indicators; and
- Increase in the financial allocation to PA 4.

The modified OP is available for download at <https://www.economy-ni.gov.uk/sites/default/files/publications/del/ni-european-operational-programme-2014-2020.pdf>

In preparation for Call 2, the MA conducted a review of the performance indicators, against actual performance data as at March 2017 and, in light of a much changed socio-economic landscape in NI. As a result of the modification the targets much more accurately reflect the levels of programme activity on the ground. Both interventions are therefore operating at the required level and the MA anticipates meeting the associated programme targets in full.

N+3 and ESF Drawdown

For the OP, the target for the financial indicators in the PR are currently set at 45.73% of the financial allocation, well in excess of the N+3 allocation, and would require full expenditure prior to full programme implementation in 2020. In light of the unrealistic rationale, and to ensure that expenditure profiling remains aligned with actual ESF operational activity, the MA is currently considering

reallocation of the financial allocations across PA 1, 2 and 3.

The CA submitted the first financial drawdown (consisting entirely of expenditure relating to PA 3) worth a total of €34.42 million on 30 November 2017. Subsequently, ESF spend of €13.77 million (40% ESF) was approved and drawn down by the MA. This expenditure exceeded the N+3 target for 2017 of €11.25m by €2.52m. Further drawdown relating to PA 1, 2, and 3 is planned for 2018.

As noted above, the current PR financial milestones require a much higher level of spend to be certified by 31st December 2018. Having reviewed the position following the Call 2 application process it is clear that reallocation across the priorities and re-profiling of expenditure will also be required to fully utilise the Programme allocations.

Operational Expenditure & Claims Processing

For PA 1 and 2, a simplified administrative process was introduced and applied to operations where previous claim data had no or limited errors, resulting in a more efficient claims processing system. The IB have been proactive to ensure submission of claims in a more regular and timely fashion. This will expedite the closure of Call 1, and move to the more streamlined and simplified process for Call 2.

To date, beneficiaries have submitted programme expenditure of €38.95m across PA 1, comprising of €23.2m for operations delivering TO8i, and €15.75m for TO8ii. A further €19.6m remains committed to PA 1 for the remainder of Call1. For PA 2, €39.96m expenditure has been submitted by beneficiaries, comprising of €33.18m for TO9i (a), and €6.78m for TO9i (b). €13.8m remains committed to PA 2 for the overrun of Call 1. Call 2 has an estimated expenditure of €204m bringing the estimate across PAs 1 and 2 to approximately €316.3m.

Across PA 3, circa €50 million (€20.4 million ESF) has been claimed, including €222k in respect of HLAs (€89k co-financing). For PA 3, total expenditure of €140.1m remains committed for AppsNI (€108.6m) and HLA (€31.5m). Taking into account the €34.4m approved for PA 3, this represents a total of almost €175m. As the target for PA 3 is €205,353,090, it is clear that reallocation across the priorities and re-profiling of expenditure will be required in order to fully utilise the financial allocations.

In light of current activity levels, the MA would not anticipate any financial reallocation impacting on the programme performance indicators. At this juncture, subject to financial re-profiling, the ESF 2014-2020 programme for NI therefore remains on course to meet its targets in full.

Indicator Verification Checks

For PAs 1 and 2, verification work is being finalised. Checks have been enhanced to include verification of data against CMS – a comprehensive database for participants engaged on training programmes. The IB, in consultation with the MA has also provided improved guidance to beneficiaries and, as a result a

significant amount of data that could not previously be reported, is subject to these enhanced checks. Once completed, the MA forecasts a rise in participants across PAs 1 and 2.

AIR 2016 and data completeness

The MA previously reported significant gaps in the participant data, due to completeness requirements. The MA prompted engagement by the IB with PA 1 and 2 operations resulting in significant improvements, with over 95% of records now having the requisite output indicators. This data is yet to be subject to the enhanced verification process and, as a result the MA anticipates seeing significant increases in reported values during the next reporting period.

ISCED Levels

A closer analysis of last year's data revealed 6,698 participant records that had captured 'no educational attainment level'. During IB engagement with operations it was discovered that the participant's existing skill level (qualification) was captured as opposed to educational attainment.

As the legislation in NI requires for compulsory full-time education up to a minimum school leaving age of 16 (see The Education and Libraries (NI) Order 1986 – Articles 45 and 46) the MA believes this data is being misreported. The MA intends to report these participants as ISCED 1-2, except where a participant specifically indicates they have not completed primary education. The data reported will be subject to the enhanced verification checks described above.

Long-term Result Indicators

Previously, the MA had required beneficiaries to capture long-term result-indicator data for the entire participant population. This has proven both challenging and administratively burdensome, and as a result long-term results data is incomplete. The MA has therefore agreed to rescind this requirement, instead preferring to capture this data via representative sampling.

(b) An assessment of whether progress made towards targets is sufficient to ensure their fulfilment, indicating any remedial actions taken or planned, where appropriate.

Priority 1

IP 8(i) has supported 6,164 unemployed which represents 58.7% progress towards the 2018 performance milestone (10,500) and 22.01% progress towards the final target for 2023 (28,000). A further 3,451 inactive have been supported, which constitutes progress of 57.52% against the 2018 milestone (6,000) and 21.57% progress against the 2023 target (16,000).

25.45% (1,569) unemployed have progressed into employment, well in excess of the target value for 2023 of 13.75% (3,850). 22.37% (772) inactive have been moved into employment, well above the 2023 target of 13.75% (2,200). A further 11.47% (396) inactive have entered education/training. This figure is slightly under target (13.75%), however this is anticipated to rise, as a large number of the cohort are still participating on operations.

For IP 8(ii) 3,797 participants received support, representing 67.68% of the 2018 milestone figure (5,610). 14.85% of participants (564) have progressed into employment, against a target of 12% (1,800), and 27.6% (1,048) have entered education/training against a 2023 target of 35% (5,250).

Priority 2

P2 focuses on social inclusion, and comprises of 1 IP – 9i, including two sub-priorities, 9i (a) participants with disabilities, and 9i (b) NEET participants within families receiving CFSP. These sub-priorities are reported under the same IP 9(i), however a brief analysis of each is detailed here.

Under 9i (a) a total of 3,814 received ESF support, representing progress of 78.56% towards the 2018 milestone (4,850) and 34.54% progress against the programme's final target of 13,000. 8.86% (338) have progressed into employment, against a programme target of 10% (1,300) by 2023. A further 10.57% (403) participants have entered education/training on leaving against the target for 2023 of 15% (1,950).

For IP 9i (b) the intervention has supported 1,362, which constitutes 72.45% of the 2018 milestone target (1,880) and 27.02% progress towards the 2023 target for the indicator (5,040). 12.78% (174) have progressed into employment, against a 2023 target of 10% (505), whilst 21.81% (297) have progressed into education/training against the 2023 target of 20% (1,010).

Immediate result figures will continue to rise as participants exit operations and all P1 and 2 interventions continue to perform well in their progress against the targets set in the modified OP. Enhanced verification checks by the IB are ongoing, in tandem with further engagement with beneficiaries to ensure achievement of the performance targets for P1 and P2 operations. The MA is confident of meeting the 2018 milestone target for the IPs, and that progress continues towards the associated result targets for

2023.

Priority 3

Preliminary indicators (see ApprenticeshipsNI statistical bulletins) are extremely positive with 21,162 participants working towards an apprenticeship/HLA. 5,519 have achieved a level 2 qualification, and 4,538 achieved a level 3, with 69% of leavers having achieved their targeted Level 2 and 69% having achieved the targeted Level 3 (Statistical Bulletin ApprenticeshipsNI 2013/2017, Figure 6). A number of participants are still in occupancy working towards their qualification, therefore result indicators are purely indicative and not fully representative of progress currently. As at October 2017, 38% of enrolments targeted a level 2 qualification, 21% towards level 2 en route to 3, and 42% level 3.

7. CITIZEN'S SUMMARY

A citizen's summary of the contents of the annual and the final implementation reports shall be made public and uploaded as a separate file in the form of annex to the annual and the final implementation report

You can upload/find the Citizen's summary under General > Documents in the SFC2014 application

8. REPORT ON THE IMPLEMENTATION OF FINANCIAL INSTRUMENTS

9. OPTIONAL FOR THE REPORT TO BE SUBMITTED IN 2016, NOT APPLICABLE TO OTHER LIGHT REPORTS: ACTIONS TAKEN TO FULFILL EX-ANTE CONDITIONALITIES

Table 14: Actions taken to fulfil applicable general ex-ante conditionalities

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
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Table 15: Actions taken to fulfil applicable thematic ex-ante conditionalities

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
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10. PROGRESS IN PREPARATION AND IMPLEMENTATION OF MAJOR PROJECTS AND JOINT ACTION PLANS (ARTICLE 101(H) AND 111(3) OF REGULATION (EU) No 1303/2013)

10.1. Major projects

Table 12: Major projects

Project	CCI	Status of MP	Total investments	Total eligible costs	Planned notification submission date	Date of tacit agreement approval by Commission	Planned start of implementation (year, quarter)	Planned completion date	Priority Axis / Investment priorities	Current state of realisation — financial progress (% of expenditure certified to Commission compared to total eligible cost)	Current state of realisation — physical progress Main implementation stage of the project	Main outputs	Date of signature of first works contract	Observations
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Significant problems encountered in implementing major projects and measures taken to overcome them

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Any change planned in the list of major projects in the operational programme

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10.2. Joint action plans

Progress in the implementation of different stages of joint action plans

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Table 13: Joint action plans (JAP)

Title of the JAP	CCI	Stage of implementation of JAP	Total eligible costs	Total public support	OP contribution to JAP	Priority axis	Type of JAP	[Planned] submission to the Commission	[Planned] start of implementation	[Planned] completion	Main outputs and results	Total eligible expenditure certified to the Commission	Observations
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Significant problems encountered and measures taken to overcome them

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PART B

**REPORTING SUBMITTED IN YEARS 2017, 2019 AND FINAL IMPLEMENTATION REPORT
(Article 50(4), 111(3) and (4) of regulation (EU) No 1303/2013**

**11. ASSESSMENT OF THE IMPLEMENTATION OF THE OPERATIONAL PROGRAMME
(ARTICLES 50(4) AND 111(4) OF REGULATION (EU) NO 1303/2013)**

11.1. Information in Part A and achieving objectives of the programme (Article 50(4) of Regulation (EU) No 1303/2013)

Priority axis	1 - Access to Employment
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Priority axis	2 - Social Inclusion
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Priority axis	3 - Skills for Growth
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Priority axis	4 - The technical assistance budget will support the effective management and implementation of the Northern Ireland ESF programme structures and achievement of the Programme's aim and objectives.
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11.2. Specific actions taken to promote equality between men and women and to prevent discrimination, in particular accessibility for persons with disabilities, and the arrangements implemented to ensure the integration of the gender perspective in the operational programme and operations (Articles 50(4) and 111(4), second subparagraph, (e) of Regulation (EU) No 1303/2013)

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11.3. Sustainable development (Articles 50(4) and 111(4), second subparagraph, (f) of Regulation (EU) No 1303/2013)

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11.4. Reporting on support used for climate change objectives (Article 50(4) of Regulation (EU) No 1303/2013)

Priority axis	Amount of support to be used for climate change objectives (EUR)	Proportion of total allocation to the operational programme (%)
Total	0.00	0.00%

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11.5. Role of partners in the implementation of the programme

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12. OBLIGATORY INFORMATION AND ASSESSMENT ACCORDING TO ARTICLE 111(4), FIRST SUBPARAGRAPH, (A) AND (B), OF REGULATION (EU) No 1303/2013

12.1. Progress in implementation of the evaluation plan and the follow-up given to the findings of evaluations

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12.2. The results of the information and publicity measures of the Funds carried out under the communication strategy

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13. ACTIONS TAKEN TO FULFILL EX-ANTE CONDITIONALITIES (ARTICLE 50(4) OF REGULATION (EU) No 1303/2013) (MAY BE INCLUDED IN REPORT TO BE SUBMITTED IN 2016 (SEE POINT 9 ABOVE). REQUIRED IN REPORT SUBMITTED IN 2017) OPTION: PROGRESS REPORT

14. ADDITIONAL INFORMATION WHICH MAY BE ADDED DEPENDING ON THE CONTENT AND OBJECTIVES OF THE OPERATIONAL PROGRAMME (ARTICLE 111(4), SECOND SUBPARAGRAPH, (A), (B), (C), (D), (G) AND (H), OF REGULATION (EU) No 1303/2013)

14.1. Progress in the implementation of the integrated approach to territorial development, including development of regions facing demographic challenges and permanent or natural handicaps, integrated territorial investments, sustainable urban development, and community led local development under the operational programme

14.2. Progress in the implementation of actions to reinforce the capacity of Member State authorities and beneficiaries to administer and use the Funds

14.3. Progress in the implementation of any interregional and transnational actions

14.4. Where appropriate, the contribution to macro-regional and sea basin strategies

As stipulated by the Regulation (EU) No 1303/2013, article 27(3) on the "content of programmes", article 96(3)(e) on the "content, adoption and amendment of operational programmes under the Investment for growth and jobs goal", article 111(3), article 111(4)(d) on "implementation reports for the Investment for growth and jobs goal", and Annex 1, section 7.3 on "contribution of mainstream programmes to macro-regional and sea-basin strategies, this programme contributes to MRS(s) and/or SBS:

- EU Strategy for the Baltic Sea Region (EUSBSR)
- EU Strategy for the Danube Region (EUSDR)
- EU Strategy for the Adriatic and Ionian Region (EUSAIR)
- EU Strategy for the Alpine Region (EUSALP)
- Atlantic Sea Basin Strategy (ATLSBS)

14.5. Progress in the implementation of actions in the field of social innovation, where appropriate

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14.6. Progress in the implementation of measures to address the specific needs of geographical areas most affected by poverty or of target groups at highest risk of poverty discrimination or social exclusion, with special regard to marginalised communities and persons with disabilities, long term unemployment and young people not in employment including, where appropriate, the financial resources used

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**PART C REPORTING SUBMITTED IN YEAR 2019 AND FINAL IMPLEMENTATION
REPORT (Article 50(5) of Regulation (EU) No 1303/2013)**

**15. FINANCIAL INFORMATION AT PRIORITY AXIS AND PROGRAMME LEVEL
(ARTICLES 21(2) AND 22(7) OF REGULATION (EU) NO 1303/2013)**

16. SMART, SUSTAINABLE AND INCLUSIVE GROWTH (OPTION PROGRESS REPORT)

Information on and assessment of the programme contribution to achieving the Union strategy for smart, sustainable and inclusive growth.

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17. ISSUES AFFECTING THE PERFORMANCE OF THE PROGRAMME AND MEASURES TAKEN — PERFORMANCE FRAMEWORK (ARTICLE 50(2) OF REGULATION (EU) No 1303/2013)

Where the assessment of progress made with regard to the milestones and targets set out in the performance framework demonstrates that certain milestones and targets have not been achieved, Member States should outline the underlying reasons for failure to achieve these milestones in the report of 2019 (for milestones) and in the final implementation report (for targets).

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Documents

Document title	Document type	Document date	Local reference	Commission reference	Files	Sent date	Sent By
ESF 2014-2020 - Citizens' Summary	Citizens' summary	29-May-2018		Ares(2018)2835662	ESF 2014-2020 - Citizens' Summary	31-May-2018	ntumidav

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Severity	Code	Message
Info		Implementation report version has been validated