



ESI Funds Growth Programme

Progress on ESF *(please note this paper should be printed in colour)*

Purpose:

This paper provides a progress update to the Board about activity on the ESF Programme and progress towards the Performance Framework and N + 3 targets.

Recommendations:

That the Growth Programme Board notes the current position.

Summary:

The ESF data, used within this paper, was frozen at 31 January 2018. The MA freezes its data on a monthly basis, to enable us to have time to analyse the data and ensure its accuracy.

All data provided in this paper uses the exchange rate of €0.8793 (February 18).

Overall Progress on Commitment

1. To date ESF has committed spend of £1.356bn. There are 174 Direct Bid projects with commitments totalling £311.965m and 149 CFOs MOUs valued at £1.043bn, this equates to 47% of the total allocation being committed.
2. There are 80 full applications undergoing appraisal. The total project value is £95.7m (PA1 £38.3m and PA2 £57.4m).
3. ESF full applications for Technical Assistance are currently valued at £2.37m. A joint national TA call with MHCLG is due to be published in March.
4. There are currently no live calls. LEPs are currently being consulted about their future requirements.

Overall Progress against Targets

Performance Framework and Spend Targets (see Table C)

5. All Categories of Region (CORs) are on track to meet the 2018 performance reserve. A rolling programme of calls starting from March, for direct bids across all CORs will further improve committed expenditure.
6. The Less Developed Region's commitment will be improved in both PAs once the previously reported adjustments and the call and appraisal process is completed. There are currently

£29.7m of assessments and appraisals in progress, these have the potential to increase commitment to 49%.

7. There are 113 Outline Applications undergoing assessment with a total value of £102.09m (PA1 £30.75m, PA2 £71.34m) and 80 Full Applications in appraisal, these total £167.97m (PA1 £71.53m, PA2 £96.37m and PA3 £68,934). The MA is currently working with LEPs and will schedule further calls from March 2018. These have potential to increase the level of committed funding dependant on the quality of the applications received.
8. Nationally PA2 has low commitment at 27% (against Final Target). Commitment was effected by the ESFA Project Change Requests, however we are expecting improvement through further planned calls and applications in appraisal. The level of increased commitment will be dependent on the quality of those applications.

N+3 (see Table B)

9. Both Transitional and More Developed Regions are on target to meet the N+3 spend targets, based upon their current commitment levels by Q2 2018.
 - Less Developed region is on target to reach the N+3 spend target based on current commitment levels. The spend target for this region is €52m and current commitment is €32.58m. The removal of €15.3m from the allocation the applications in appraisal has potential to increase this further.
 - The MA is looking to extend YEI projects in terms of time and value and launching new calls in order to increase 1.3 commitment.
 - The MA will continue to undertake robust contract management to ensure the quality of delivery and that claims are submitted on time. A working group has been established across all functions in the MA to heighten scrutiny of the N+3 and Performance Framework targets.
10. N+3 MI is now available for 2019 and 2020 and has been included as part of **Table B**
11. All three Categories of Region have sufficient commitment to achieve 2019 N+3 with 134% being committed nationally.
12. For 2020 N+3 nationally commitments are at 111%. Both Transitional and More Developed are on track to achieve. The Less Developed Region is at 92%, pipeline appraisals and expenditure plans with address this.

Progress – Outputs and Results

Outputs (see Table D)

13. Current committed spend is 45%. Overall committed output data suggests that 44% of the final target is going to be achieved with current live projects.
14. Nationally the strongest commitment is in PA1 with committed outputs at 57% of final target against 58% of the funds being committed. Whilst the commitment for PA 2 is 27% of the final target against 22% of the funds being committed.

15. Nationally, 2 out of 17 sub-groups appear to have low level of commitment compared to committed spend (that is, the percentage of outputs is more than 10% lower than the percentage of committed spend for that IP or sub category). These sub-groups will be treated as priority areas in the next round of published calls.

- At national level the 'Over 50 years' sub group commitment is below that expected. The MA is negotiating with LEPs to target these areas, future calls will continue to address this.
- Commitment of 'offenders' or 'ex-offenders' continues to be strong at 115%
- Commitment of 'Participants who live in single adult households' is strong at 105%
- Particularly strong YEI sub groups are 'participants with disabilities' (78%), 'single adult household with dependent child' (105%) and inactive participants who are NEET (68%). Participants '25-29 NEET' is low at 28%.
- The 'Ethnic Minorities' sub group, though performing well nationally (58%) in terms of committed participants against committed spend, still shows low commitments in IP1.3 and 2.1. It is likely the proportion of people from ethnic minorities participating in IP1.3 activity is affected by the fact that YEI is not operational in London. The explanation for the low rate under IP2.1 is less apparent and the MA will continue to address this with LEPs when drawing up future calls.
- Commitment under IP1.4 for participants from Ethnic minorities is 192% of the target.

Outputs - Actuals (see table E)

16. So far 86,909 participants have taken part in the programme (previously 66,581 in November 2016, an increase of 20,327) of which, 54,462 are long term unemployed and 29,861 are economically inactive. The latest verified actual results indicate that:

- A total of 26,584 people have left the programme;
- 2,482 unemployed participants started a job or self-employment,
- 2,411 inactive participants found a job or were actively looking, on leaving;
- 270 achieved basic skills;
- 3,566 unemployed participants and 1,780 inactive participants who receive a job of employment, continued education, apprenticeship or training on leaving.

Results (see table F)

17. Nationally, with the exception of YEI, all but two sub groups are performing well against their targets (exceeding or within 5% of target);

- IP1.2 – Under 25 years in employment including self-employment or education/training on leaving, is improving. The target is 43% and we have committed 33% of this up 5% from the last report;
- The actual IP1.4 inactive participants into employment or job search on leaving the support (R2) is 9% below target at 18% recently closed and future calls will continue to improve this in addition to robust contract performance management;

- Under the same result (R2) performance for IP1.1 committed results are 52% against a target of 33%.

Youth Employment Initiative (YEI)

18. It has been confirmed that YEI funding can continue to be spent in eligible areas beyond 2018 but by 2023. The MA is writing to current YEI Grant Recipients to discuss a potential extension to their contract. In order to formally apply for an extension the MA needs to be assured that there is match funding in place for the extended period, the current contract is performing against its targets and is delivering value for money and that there is a continued need for delivery.
19. The MA is also considering the need to publish new calls in eligible areas under the existing process for developing and publishing calls. Where appropriate the MA will discuss any need LEPs in eligible areas.
20. It is unlikely that the full YEI allocation will be spent as there are no YEI within GLA area.

Overall Progress –Investment Priority (IP) (see Table A)

21. Nationally commitment remains low in IP2.2 at 19%. In appraisal there are applications to the value of £71.53m, with a further £30.75m in outline applications. Therefore there is potential for the commitment at National level to be increased to 48% subject to the quality of applications received.
22. For IP2.1 in appraisal there are applications to the value of £46.3m. Again there is potential for the commitment at National level to be increased to 35% subject to the financial value and quality of applications received.

Update on Claims paid by Commission

23. Three claims have been submitted to the Commission so far £17,175.808.
24. IPA5 and IPA6 were rescheduled due to the MA post validation exercise and will be submitted in March/early April following a 100% check of expenditure by the CA.
25. IPA5 has a total eligible expenditure of £4.4m with IPA6 at £50m.

Update on Compliance

26. During the last quarter 16 on the spot visits and 14 desk based evidence checks were carried out as part of the A125 activity. Sampling to the value of £7,072,657.24 of actual expenditure was checked.
27. Where errors have been identified the MA has worked with Grant Recipients and CFOs to clarify understanding. The MA has also reviewed guidance to ensure any ambiguities are removed.

Operational Programme Review

28. Following the approval from GPB in October, the MA formally submitted the revised OP (referred to as Stage 1) which included an additional amount of funding for the support of

the ESF programme. The changes were approved and the Stage 1 of the revised OP was adopted by the European Commission shortly before Christmas.

29. Stage 2 of the work is the full mid-term review of the OP and includes agreeing textual amendments and amended financial and target tables.

30. The MA has also produced a revised “Justification” paper which outlines the rationale for the revisions made within the OP, including details of the work undertaken, the evidence used, options gathered and recommendations for the second half of the programme.

31. We plan to formally submit the Stage 2 OP to the EU week by 2 March 2018.

Cross Cutting Themes

32. Annex 1 provides an update on Cross Cutting Themes.

ESF 2014 – 2020 Performance Update

Overall Progress on Commitment of Funds

Table A - Investment priority

The tables below summarise the amounts and proportions of funding committed against each IP and in total. The table below indicates the IP to which applications relate and gives an indication where there is potential for further commitment.

	Funding		Outputs
	(€m)	(% against allocation)	
IP	Allocated	Funding Committed	Outputs Committed
1.1	€ 816.33	41.37%	40.71%
1.2	€ 191.90	95.33%	101.04%
1.3	€ 319.58	55.98%	56.88%
1.4	€ 645.03	67.87%	79.89%
1.5	€ 58.36	50.98%	48.78%
2.1	€ 1,072.74	28.41%	21.89%
2.2	€ 232.39	19.13%	37.34%
Total	€ 3,336.34	45.45%	43.84%
	Funding (€m)		Outputs
IP	Allocated	Committed	Total
1.1	€ 816.33	€ 337.74	311,355
1.2	€ 191.90	€ 182.94	181,875
1.3	€ 319.58	€ 178.91	63,707
1.4	€ 645.03	€ 437.80	241,760
1.5	€ 58.36	€ 29.75	20,535
2.1	€ 1,072.74	€ 304.78	202,951
2.2	€ 232.39	€ 44.45	6,684
Total	€ 3,336.34	€ 1,516.37	1,028,866

Table B - N+3 Target

The table below represents total commitment (2018 commitment is to Quarter 2 of 2018 to allow time for claiming from the Commission). It includes ESF only.

2018 N+3 TARGETS

Category of Region	Commitment to 2018 Q2		Pre-financing	2018 Target	Percentage Committed
	GBP	EUR			
Less-Developed	£ 28,922,643	€ 32,892,805	€ 16,887,483	€ 44,225,485	113%
More-Developed	£ 686,037,850	€ 780,209,087	€ 232,090,196	€ 612,393,167	165%
Transitional	£ 241,623,430	€ 274,790,663	€ 74,718,163	€ 198,068,875	176%
ESF	£ 956,583,923	€ 1,087,892,554.32	€ 323,695,842	€ 854,687,527	165%
YEI	£ 75,344,192	€ 85,686,559.76		€ 159,788,424	54%
TOTAL	£ 1,031,928,115	€ 1,173,579,114.08	€ 323,695,842	€ 1,014,475,951.00	148%
EUR rate (Feb 18)	0.8793				

2019 N+3 TARGETS

Category of Region	Commitment to 2019 Q2		Pre-financing	2019 Target	Percentage Committed
	GBP	EUR			
Less-Developed	£ 43,690,833	€ 49,688,199	€ 21,567,147	€ 67,004,399	106%
More-Developed	£ 826,837,397	€ 940,335,946	€ 296,404,347	€ 924,569,665	134%
Transitional	£ 289,774,542	€ 329,551,395	€ 95,423,196	€ 298,393,384	142%
TOTAL	£ 1,160,302,772	€ 1,319,575,539.36	€ 413,394,689	€ 1,289,967,448	134%

2020 N+3 TARGETS

Category of Region	Commitment to 2020 Q2		Pre-financing	2020 Target	Percentage Committed
	GBP	EUR			
Less-Developed	£ 49,673,312	€ 56,491,882	€ 26,450,274	€ 90,239,219	92%
More-Developed	£ 883,424,862	€ 1,004,691,075	€ 363,514,765	€ 1,242,994,177	110%
Transitional	£ 308,808,233	€ 351,197,808	€ 117,028,448	€ 400,725,825	117%
TOTAL	£ 1,241,906,407	€ 1,412,380,765.52	€ 506,993,487	€ 1,733,959,221	111%

Committed funding correct as of 31 Jan 18

Targets as stated in the current OP Financing Plan (cumulative)

Expenditure and Targets are for ESF and YEI* only. (*YEI does not include the ESF element)

All pre-financing can be used toward achievement of the target (including any repaid). Figures calculated using COR allocations

Table C - Performance Framework

The table below represents total commitment (2018 commitment is to Q2 of 2018). The data includes ESF and Match.

Priority Axis	Category of Region	Type	Milestones for 2018			Final Target		
			Current Commitment	Milestone target for 2018	% committed	Total Commitment	Final Allocation	% committed
1	Less-Developed	Financial	€ 27,049,410	€ 28,000,000	97%	€ 55,542,777	€ 145,618,479	38%
1	Less Developed	Participants	9,613	7,300	132%	12,086	38,900	31%
1	Transitional	Financial	€ 233,284,670	€ 113,000,000	206%	€ 346,351,192	€ 604,777,671	57%
1	Transition	Participants	103,835	43,600	238%	136,767	232,400	59%
1	More-Developed	Financial	€ 1,039,564,090	€ 462,000,000	225%	€ 1,454,143,798	€ 2,464,530,068	59%
1	More Developed	Participants	461,826	183,500	252%	586,136	976,200	60%
1 - YEI		Financial	€ 245,464,062	€ 461,099,386	53%	€ 256,237,133	€ 461,099,386	56%
1 - YEI		Participants	65,386	112,000	58%	66,575	112,000	59%
2	Less-Developed	Financial	€ 12,086,953	€ 11,000,000	110%	€ 15,591,124	€ 62,174,183	25%
2	Less Developed	Participants	3,356	2,500	134%	3,356	13,500	25%
2	Transitional	Financial	€ 152,507,520	€ 98,000,000	156%	€ 173,006,723	€ 524,126,441	33%
2	Transition	Participants	51,456	38,400	134%	55,786	204,700	27%
2	More-Developed	Financial	€ 379,869,556	€ 352,000,000	108%	€ 465,913,925	€ 1,881,841,400	25%
2	More Developed	Participants	121,824	133,300	91%	143,809	709,100	20%
PA1 (including YEI)	Total	Financial	€ 1,545,362,232	€ 1,064,099,386	145%	€ 2,112,274,900	€ 3,676,025,604	57%
PA1 (including YEI)	Total	Participants	640,660	346,400	185%	801,564	1,359,500	59%
PA2	Total	Financial	€ 544,464,029	€ 461,000,000	118%	€ 654,511,772	€ 2,468,142,024	27%
PA2	Total	Participants	176,636	174,200	101%	202,951	927,300	22%
Total		Financial	€ 2,089,826,260	€ 1,525,099,386	137%	€ 2,766,786,672	€ 6,144,167,628	45%
Total		Participants	817,296	520,600	157%	1,004,515	2,286,800	44%

Committed funding correct as of 31 Jan 18

Targets as stated in the current OP, which include both ESF and Match funding

YEI commitment includes ESF, YEI and Match funding

EUR rate calculated at 0.8793 (Feb 18 rate)

Participant Targets as stated in the current OP Performance Framework - excludes IP 1.5 & 2.2

Table D - Outputs – commitment data to 31 January 2018

Programme Total - All CoR	Priority Axis/ LEP Ar	EUR Total ESF/YEI	Percentage Committed ESF/ YEI	TOTAL PARTICIPANTS (O1 Participants, O2	ESF-CO01 - Unemployed , including long term unemployed	ESF-CO03 - Inactive	O4 - Participants over 50 years of age	O5 - Participants from ethnic minorities	ESF-CO16 - Participants with disabilities	O6 - Participants without basic skills	ESF-CO14 - Participants who live in a single adult	YEI-O8 - Participants (below 25 years of age) who are	YEI-O3 - Participants (aged 25- 29) who are unemployed	YEI-O9 - Unemployed participants (YEI)	YEI-O10 - Long-term unemployed participants (YEI)	YEI-O11 - Inactive participants not in education or training	YEI-O12 - Participants with disabilities	YEI-O13 - Participants who live in a single adult household	O7 - Participants who are offenders or ex- offenders	ESF-CO23 - Number of supported micro, small and
				Percentage Committed	Percentage Committed	Percentage Committed	Percentage Committed	Percentage Committed	Percentage Committed	Percentage Committed	Percentage Committed	Percentage Committed	Percentage Committed	Percentage Committed	Percentage Committed	Percentage Committed	Percentage Committed	Percentage Committed	Percentage Committed	Percentage Committed
1.1 Total	€	337,739,802	41.37%	41%	38%	49%	34%	60%	41%	43%	45%									
1.2 Total	€	182,936,589	95.33%	101%	102%	103%		192%	100%	94%	95%									
1.3 Total	€	178,906,043	55.98%	57%				11%				66%	28%	45%	48%	68%	78%	105%		
1.4 Total	€	437,798,144	67.87%	80%	67%	98%	62%	92%	72%										115%	
1.5 Total	€	29,754,729	50.98%	49%	41%	65%	56%	28%	41%											
PA1 Total	€	1,167,135,307	57.46%	58%	53%	74%	41%	76%	51%	55%	52%	66%	28%	45%	48%	68%	78%	105%	115%	
2.1 Total	€	304,781,079	28.41%	22%			24%	24%	25%	42%	29%									
2.2 Total	€	44,449,925	19.13%	37%																37%
PA2 Total	€	349,231,005	26.76%	22%			24%	24%	25%	20%	29%									37%
PA3 Total	€	25,795,016	19.49%																	
Prog Total	€	1,542,161,328	44.46%	44%	53%	74%	33%	58%	46%	37%	45%	66%	28%	45%	48%	68%	78%	105%	115%	37%

	exceeding value of committed spend
	within 10% of committed spend
	outside of 10% of not meeting committed spend

Table E - Outputs - Actuals

This data is received through the claims process. Given the relatively low level of claims received to date the actuals data remains limited. In November 2016 there were 66,581 participants, an increase of 20,327 since the last meeting. This is as a result of CFO claims submission. We are expecting this to increase over the next quarter as claims are processed.

The table below provides data, broken down by key participant characteristic.

Priority Axis	Category of Region	Beneficiary Total Expenditure	No of Participants	OUTPUTS								
				Unemployed, including long term unemployed	Inactive	Without Basic Skills	Female Participants		Ethnic Minorities		Over 50's	
PA1	Less-Developed	£ 763,932	417	329	88	114	157	38%	16	4%	151	36%
PA1	Transitional	£ 30,841,758	24,102	15,982	7,853	4,143	7,151	30%	3,034	13%	4,362	18%
PA1	More Developed	£ 83,984,287	44,227	25,052	18,507	7,011	15,525	35%	14,374	33%	8,246	19%
PA1	YEI	£ 44,709,967	16,417	13,008	3,409	3,051	6,172	38%	1,355	8%		
PA2	Less-Developed	£ 445,738	481	91	4	-	392	81%	15	3%	75	16%
PA2	Transitional	£ 437,789	514	-	-	77	307	60%	28	5%	86	17%
PA2	More Developed	£ 362,425	751	-	-	138	483	64%	87	12%	103	14%
TOTAL		£ 161,545,895	86,909	54,462	29,861	14,534	30,187	35%	18,909	22%	13,023	15%

Beneficiary Total Expenditure as of 31/01/18

Participant data sourced from PDS returns to Q3 2017. Please note these are subject to change

Priority Axis	Category of Region	Participant Leavers	RESULTS														
			Unemployed participants into employment (including self-employment) on leaving			Inactive participants into employment or job search upon leaving			Participants gaining basic skills			Unemployed participants who receive an offer of employment, continued education, apprenticeship or traineeship on leaving			Inactive participants not in education or training who receive an offer of employment, continued education, apprenticeship or traineeship upon leaving		
			Target	Achieved %	Actual No	Target	Achieved %	Actual No	Target	Achieved %	Actual No	Target	Achieved %	Actual No	Target	Achieved %	Actual No
PA1	Less-Developed	5	17%	1%	2	27%	-	-	4%	-	-						
PA1	Transitional	6,274	18%	9%	1,518	26%	9%	735	4%	0.13%	31						
PA1	More Developed	10,951	17%	4%	962	25%	9%	1,676	4%	0.36%	160						
PA1	YEI	9,259								0.48%	79	48%	27%	3,566	32%	52%	1,780
PA2	Less-Developed	95			-			-	11%	-	-						
PA2	Transitional	-			-			-	11%	-	-						
PA2	More Developed	-			-			-	11%	-	-						
TOTAL		26,584	17%	5%	2,482	25%	8%	2,411	7%	0.31%	270	48%	27%	3,566	32%	52%	1,780

Table F - Results - committed participant data to 31 January 2018

Programme Total - All CoR	R1 - Unemployed participants into employment (including self-employment) on leaving		R2 - Inactive participants into employment or job search upon leaving		R3 - Participants gaining basic skills		R5 - Participants (below 25 years of age) in employment, including self-employment, or education/training		YEI-CR02 - Unemployed participants who receive an offer of employment, continued education, apprenticeship or		YEI-CR03 - Unemployed participants who are in education/training, gaining a qualification, or in employment,		YEI-CR08 - Inactive participants not in education or training who receive an offer of employment, continued education,		YEI-CR09 - Inactive participants not in education or training who are in education/training, gaining a qualification,		ESF-CR02 - Participants in education or training on leaving		R6 - Participants gaining level 2 or below or a unit of a level 2 or below qualification (excluding basic skills)		R7 - Participants gaining level 3 or above or a unit of a level 3 or above qualification		R9 - Small and Medium Enterprises successfully completing projects (which increase employer engagement; and/or the	
	Target	Percentage Committed	Target	Percentage Committed	Target	Percentage Committed	Target	Percentage Committed	Target	Percentage Committed	Target	Percentage Committed	Target	Percentage Committed	Target	Percentage Committed	Target	Percentage Committed	Target	Percentage Committed	Target	Percentage Committed	Target	Percentage Committed
1.1 Total	22%	29%	33%	52%	4%	4%																		
1.2 Total					4%	4%	43%	33%																
1.3 Total									48%	32%	48%	37%	32%	59%	32%	54%								
1.4 Total	14%	17%	27%	18%													17%	10%						
1.5 Total	16%	38%	29%	34%													19%	20%						
PA1 Total	17%	17%	25%	26%	4%	5%	43%	33%	48%	32%	48%	37%	32%	59%	32%	54%	17%	11%						
2.1 Total					11%	12%													25%	26%	8%	10%		
2.2 Total																							75%	82%
PA2 Total					11%	12%													25%	26%	8%	10%	75%	82%
PA3 Total																								
Prog Total	17%	17%	25%	26%	7%	7%	43%	33%	48%	32%	48%	37%	32%	59%	32%	54%	17%	11%	25%	26%	8%	10%	75%	82%

	exceeding target
	within 5% of target
	outside of 5% of target

Progress by Programme Area (Category of Region)

The progress on commitment for individual regions is as follows:

- LD has commitment of €58.9m ESF (34% allocation, a 0.2% reduction)
- Transitional has commitment of €398.1m (48.7% allocation, a 0.2% increase)
- MD has commitment of €1,085m (44% allocation, a 1% increase)

Table G – Total figures by COR.

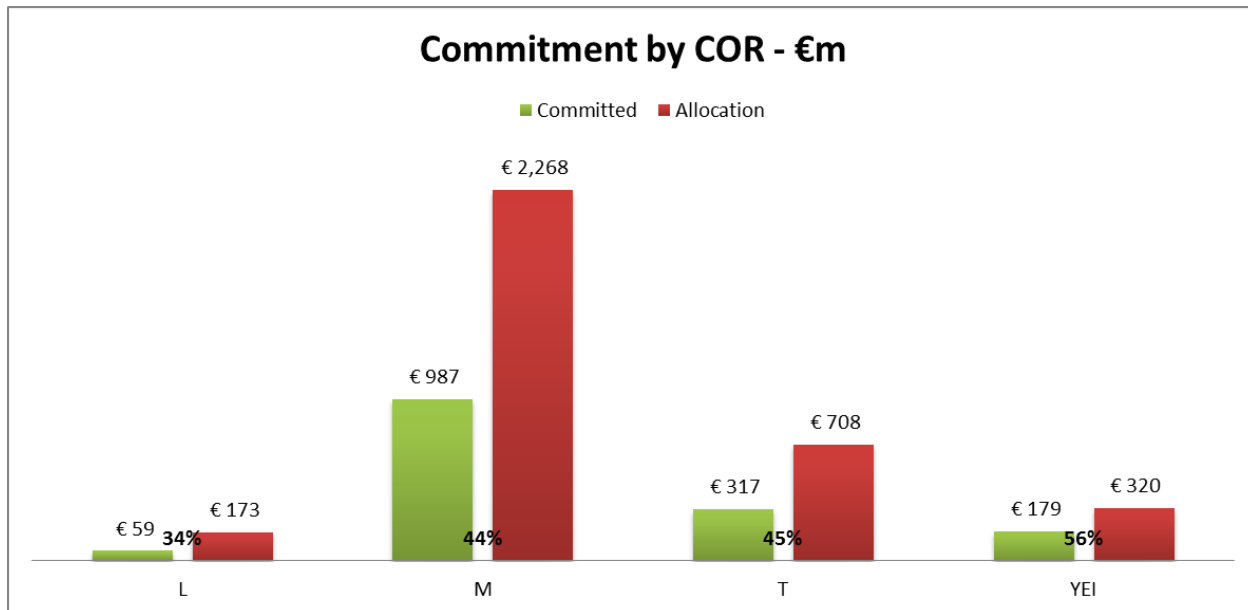


Table H - Less Developed

The tables below represent the proportions and amounts of the allocation committed within the COR and the notional allocation of that COR – at IP level.

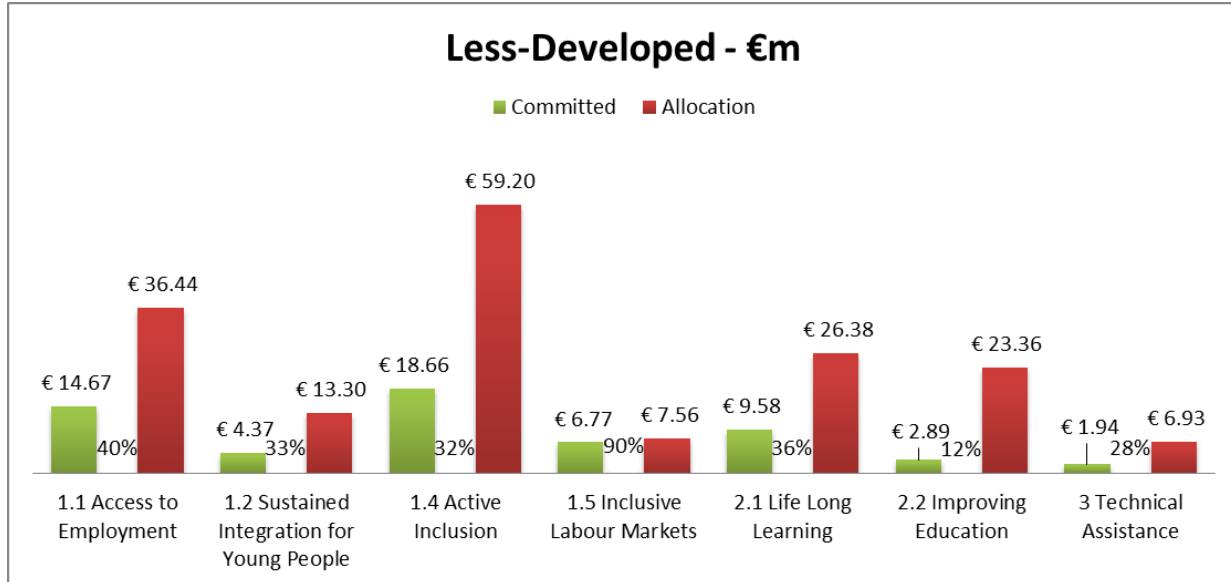
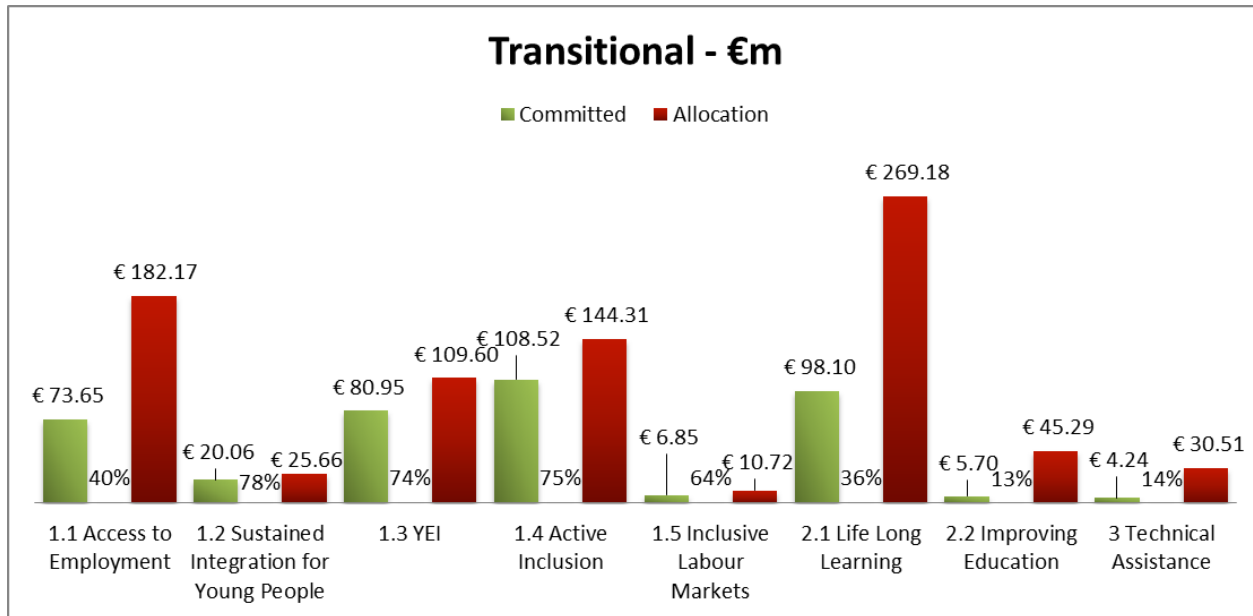


Table I - Transitional

The tables below represent the proportions and amounts of the allocation committed within the COR and the notional allocation of that COR – at IP and LEP level.



Overall Progress - Local Enterprise Partnership (LEP) level (See Tables J, L & P)

The levels of financial commitment in individual LEP areas vary considerably. The causes of these variations have been analysed to establish key issues and actions that are currently being undertaken to address the imbalance. With the exception of the two LEPs listed below there are calls in place and/or applications in assessment that have the potential to increase commitment above 40%.

See **Table Q** for further information down to IP level.

Table J – Transitional area – commitment by LEP

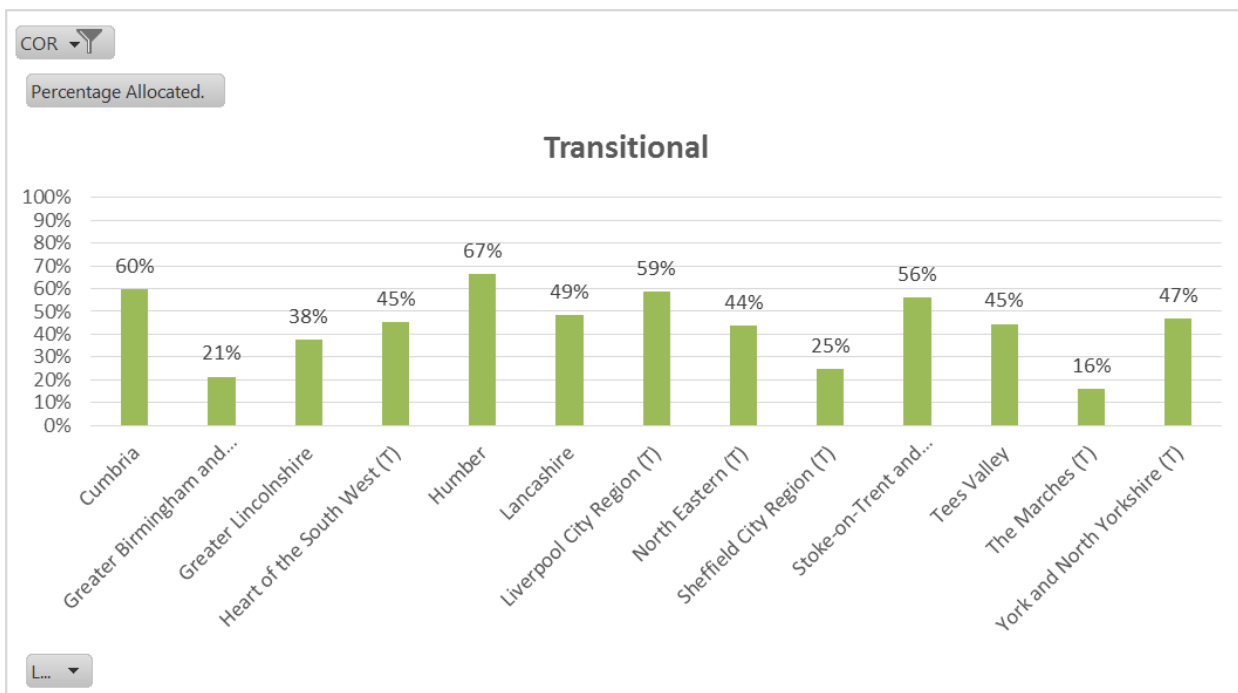


Table K - More Developed

The tables below represent the proportions and amounts of the allocation committed within the COR and the notional allocation of that COR – at IP and LEP level.

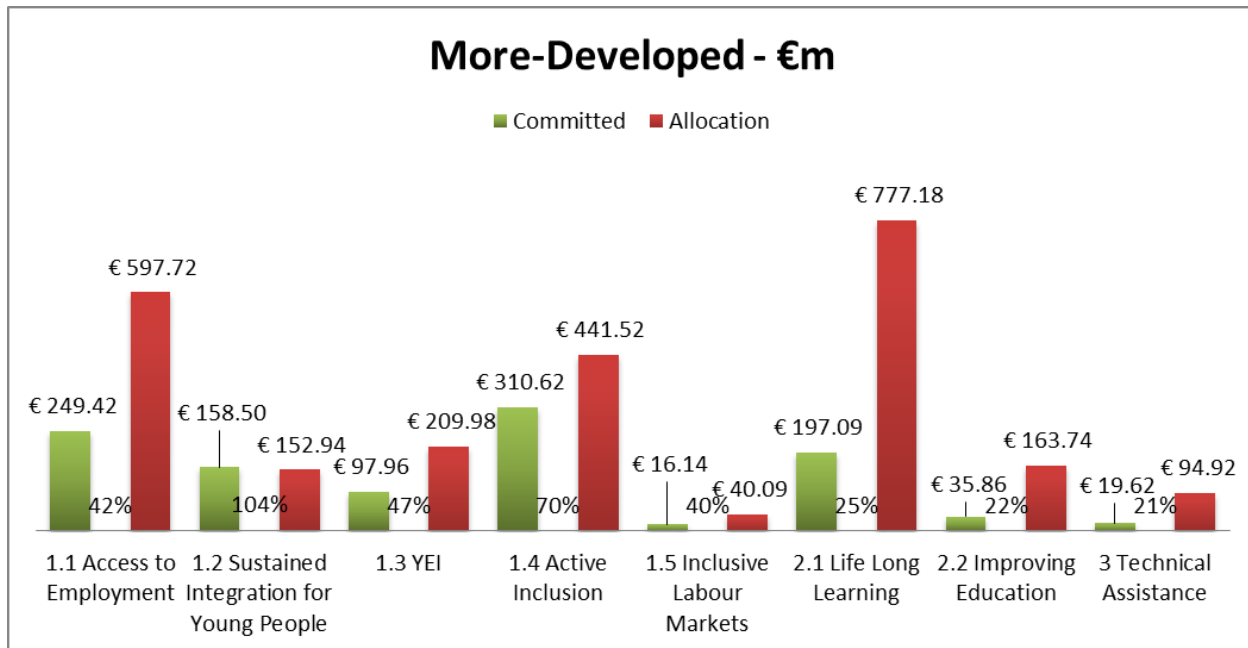


Table L – More developed - commitment by LEP

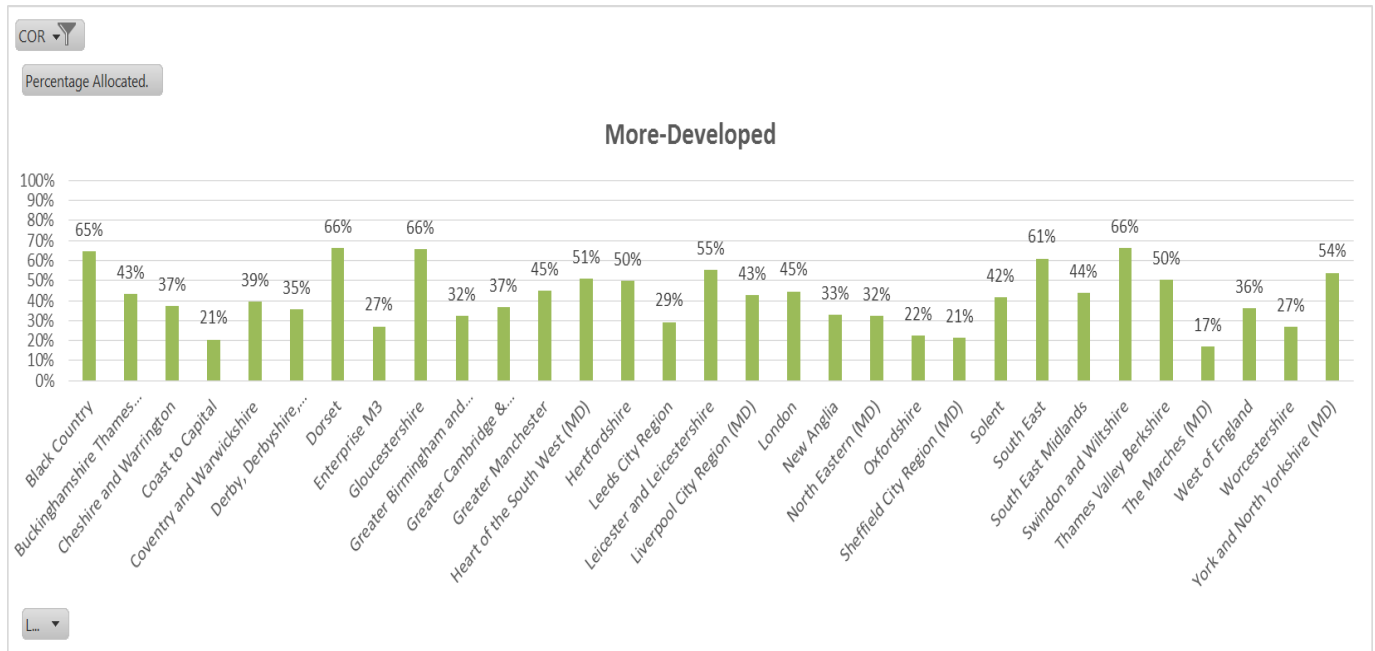


Table M - Trajectories by COR - comparison against target

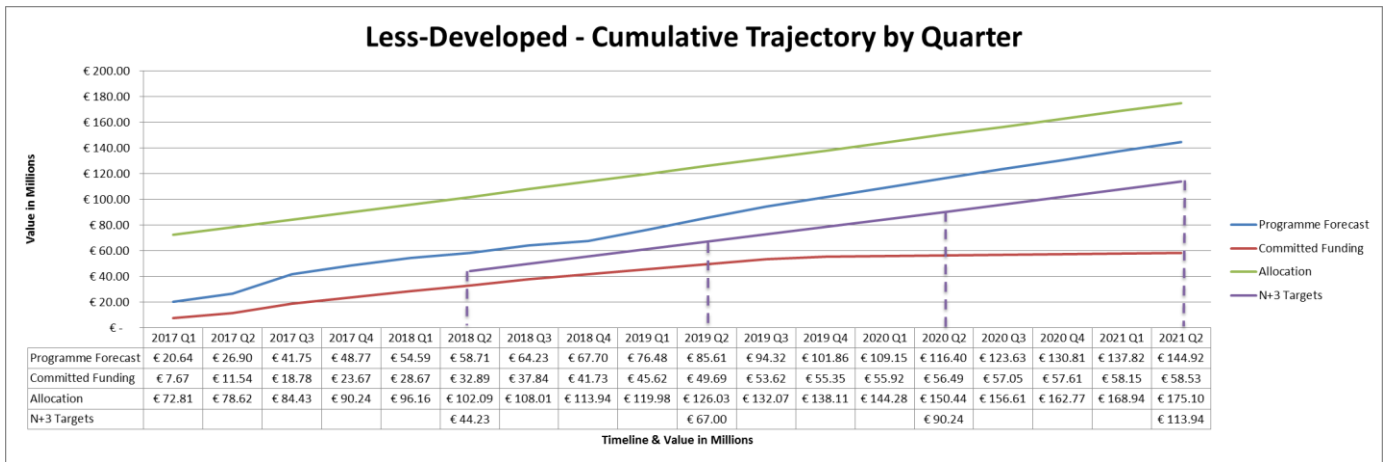


Table N

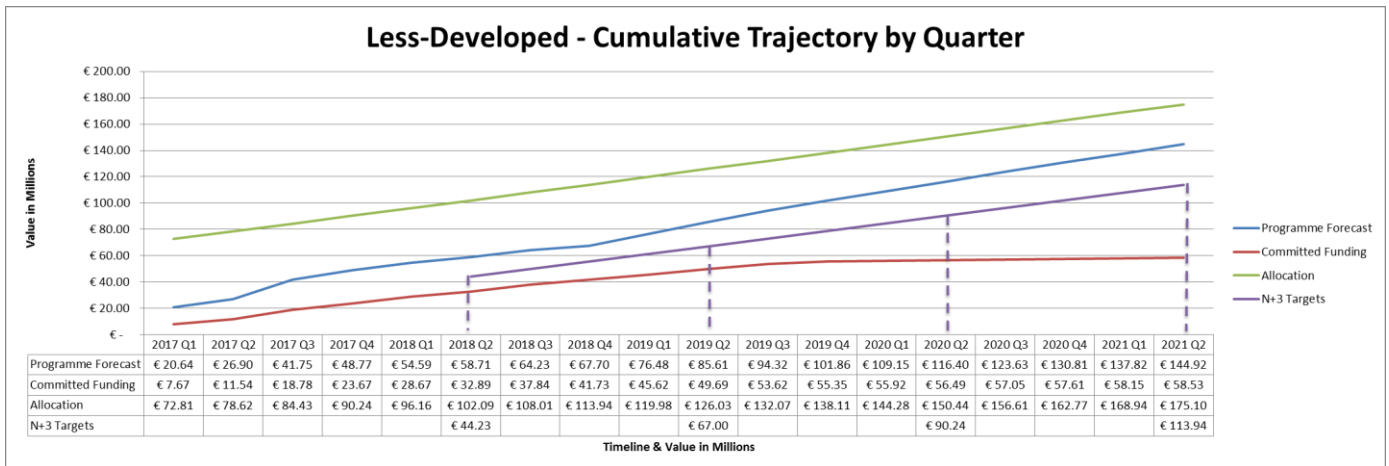


Table O

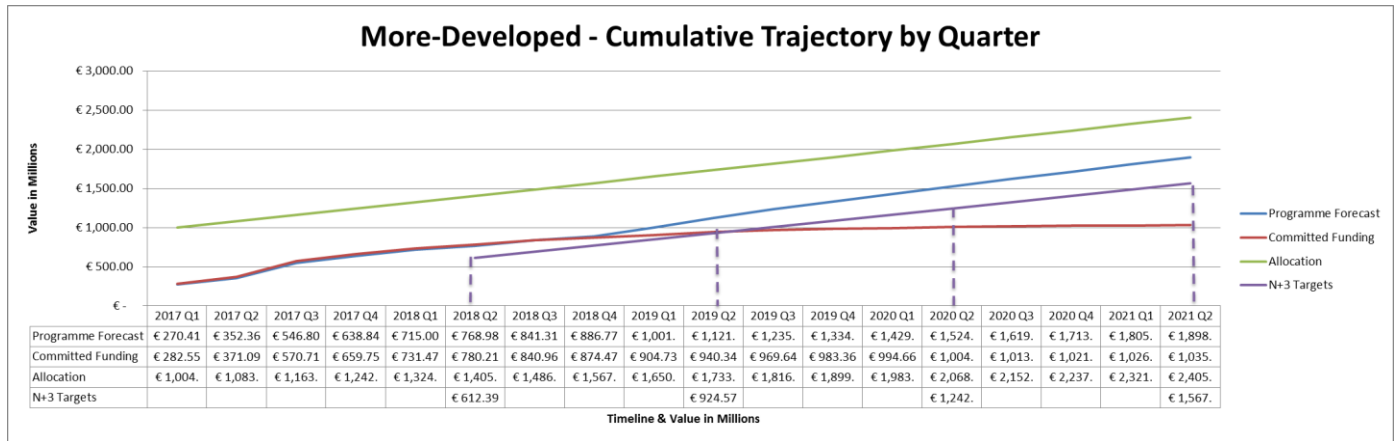


Table P - Breakdown of LEP allocation/committed spend by IP

LEP Breakdown by IP (£m)		1.1 Access to Employment			1.2 Sustained Integration for Young People			1.3 YEI			1.4 Active Inclusion			1.5 Inclusive Labour Markets			2.1 Life Long Learning			2.2 Improving Education									
LEP	Category of Region	Allocation	Commitment EUR and GBP		Percentage	Allocation	Commitment EUR and GBP		Percentage	Allocation	Commitment EUR and GBP		Percentage	Allocation	Commitment EUR and GBP		Percentage	Allocation	Commitment EUR and GBP		Percentage								
Black Country	M	€ 6.82	€ 2.97	£ 2.61	44%	€ 1.50	€ -	£ -	0%	€ 46.00	€ 38.67	£ 34.00	84%	€ 19.52	€ 14.74	£ 12.96	75%		€ 33.18	€ 13.27	£ 11.67	40%	€ 1.88	€ 0.67	£ 0.59	36%			
Buckinghamshire Thames Valley	M													€ 0.85	€ 0.68	£ 0.60	81%		€ 0.80	€ -	£ -	0%	€ 2.32	€ 1.04	£ 0.91	45%			
Cheshire and Warrington	M	€ 17.81	€ 7.33	£ 6.44	41%	€ 8.06	€ 4.25	£ 3.74	53%					€ 10.81	€ 6.25	£ 5.50	58%		€ 24.69	€ 5.05	£ 4.44	20%	€ 2.39	€ 0.80	£ 0.70	33%			
Coast to Capital	M	€ 6.62	€ 1.69	£ 1.49	26%	€ 1.68	€ -	£ -	0%					€ 6.91	€ 3.03	£ 2.67	44%		€ 14.37	€ 1.96	£ 1.72	14%	€ 3.01	€ -	£ -	0%			
Cornwall and Isles of Scilly	L	€ 36.44	€ 14.67	£ 12.90	40%	€ 13.30	€ 4.37	£ 3.85	33%					€ 59.20	€ 18.66	£ 16.40	32%	€ 7.56	€ 6.77	£ 5.95	90%	€ 26.38	€ 9.58	£ 8.43	36%	€ 23.36	€ 2.89	£ 2.54	12%
Coventry and Warwickshire	M	€ 15.76	€ 4.25	£ 3.74	27%	€ 4.01	€ 3.60	£ 3.17	90%	€ 9.80	€ 6.29	£ 5.53	64%	€ 18.97	€ 6.32	£ 5.55	33%		€ 19.91	€ 6.17	£ 5.42	31%	€ 4.17	€ 1.85	£ 1.63	44%			
Cumbria	T	€ 10.61	€ 7.77	£ 6.83	73%	€ 2.27	€ 0.91	£ 0.80	40%					€ 3.70	€ 2.84	£ 2.50	77%		€ 18.19	€ 10.74	£ 9.44	59%	€ 2.56	€ -	£ -	0%			
D2N2	M	€ 30.00	€ 10.65	£ 9.37	36%	€ 11.39	€ 5.14	£ 4.52	45%	€ 9.60	€ 8.51	£ 7.49	89%	€ 24.05	€ 8.91	£ 7.84	37%		€ 39.70	€ 10.56	£ 9.29	27%	€ 8.74	€ -	£ -	0%			
Dorset	M	€ 6.38	€ 5.15	£ 4.53	81%									€ 6.23	€ 5.03	£ 4.42	81%		€ 8.57	€ 3.88	£ 3.41	45%							
Enterprise M3	M	€ 5.20	€ 2.21	£ 1.94	42%	€ 1.32	€ -	£ -	0%					€ 3.81	€ 1.14	£ 1.00	30%		€ 8.37	€ 2.21	£ 1.94	26%	€ 1.75	€ -	£ -	0%			
Gloucestershire	M	€ 3.60	€ 1.54	£ 1.35	43%									€ 3.18	€ 1.86	£ 1.64	59%		€ 7.05	€ 7.80	£ 6.86	111%	€ 4.70	€ 0.97	£ 0.86	21%			
GBSLEP	M	€ 15.14	€ 0.81	£ 0.71	5%	€ 9.82	€ -	£ -	0%	€ 45.60	€ 38.21	£ 33.60	84%	€ 16.63	€ -	£ -	0%		€ 37.43	€ -	£ -	0%	€ 5.25	€ 3.13	£ 2.75	60%			
GBSLEP	T																		€ 8.07	€ -	£ -	0%	€ 1.14	€ 0.24	£ 0.21	21%			
Greater Cambridge/Peterborough	M	€ 10.27	€ 3.41	£ 3.00	33%	€ 3.01	€ -	£ -	0%					€ 3.52	€ 2.84	£ 2.50	81%	€ 4.23	€ 0.01	£ 0.01	0%	€ 12.85	€ 7.21	£ 6.34	56%	€ 2.69	€ -	£ -	0%
Greater Lincolnshire	T	€ 12.47	€ 5.81	£ 5.11	47%	€ 1.90	€ 0.44	£ 0.39	23%					€ 10.60	€ 2.84	£ 2.50	27%		€ 24.65	€ 7.96	£ 7.00	32%	€ 3.61	€ 3.03	£ 2.67	84%			
Greater Manchester	M	€ 34.51	€ 28.77	£ 25.30	83%	€ 30.99	€ 9.62	£ 8.46	31%					€ 39.44	€ 32.87	£ 28.91	83%		€ 59.86	€ 12.40	£ 10.90	21%	€ 22.34	€ -	£ -	0%			
Heart of the South West	M					€ 1.72	€ 0.32	£ 0.28	18%					€ 3.92	€ 2.74	£ 2.41	70%		€ 9.79	€ 4.67	£ 4.11	48%	€ 0.88	€ 0.56	£ 0.50	64%			
Heart of the South West	T	€ 0.78	€ 0.63	£ 0.56	81%	€ 5.32	€ 0.95	£ 0.83	18%					€ 7.56	€ 6.11	£ 5.37	81%		€ 17.70	€ 6.91	£ 6.07	39%	€ 2.35	€ 0.70	£ 0.62	30%			
Hertfordshire	M	€ 8.13	€ 4.17	£ 3.67	51%	€ 2.07	€ 0.63	£ 0.56	31%					€ 5.66	€ 3.23	£ 2.84	57%		€ 14.23	€ 7.27	£ 6.39	51%	€ 3.56	€ 1.51	£ 1.33	43%			
Humber	T	€ 7.42	€ 6.81	£ 5.98	92%	€ 1.41	€ 1.14	£ 1.00	81%	€ 9.00	€ 7.51	£ 6.60	83%	€ 4.38	€ 3.54	£ 3.11	81%	€ 6.35	€ 3.37	£ 2.96	53%	€ 14.79	€ 8.06	£ 7.09	54%	€ 2.37	€ -	£ -	0%
Lancashire	T	€ 21.28	€ 13.01	£ 11.44	61%	€ 9.39	€ 5.05	£ 4.44	54%					€ 22.18	€ 15.75	£ 13.85	71%		€ 46.81	€ 17.69	£ 15.56	38%	€ 6.46	€ -	£ -	0%			
Leeds City Region	M	€ 52.88	€ 21.44	£ 18.85	41%	€ 24.54	€ 12.41	£ 10.91	51%					€ 17.85	€ 5.41	£ 4.76	30%	€ 11.65	€ 1.16	£ 1.02	10%	€ 73.23	€ 15.38	£ 13.52	21%	€ 10.71	€ -	£ -	0%
Leicester and Leicestershire	M	€ 15.16	€ 9.94	£ 8.74	66%	€ 5.26	€ 4.25	£ 3.74	81%	€ 9.80	€ 0.68	£ 0.60	7%	€ 10.53	€ 8.02	£ 7.05	76%		€ 20.91	€ 11.49	£ 10.10	55%	€ 4.38	€ 2.24	£ 1.97	51%			
Liverpool City Region	M	€ 2.25	€ 0.82	£ 0.72	36%	€ 1.13	€ 0.05	£ 0.04	4%	€ 4.38	€ 2.74	£ 2.40	62%	€ 1.69	€ 0.47	£ 0.41	28%		€ 1.94	€ 0.97	£ 0.85	50%	€ 0.41	€ 0.01	£ 0.01	2%			
Liverpool City Region	T	€ 19.11	€ 12.46	£ 10.95	65%	€ 4.88	€ 0.64	£ 0.56	13%	€ 48.82	€ 36.35	£ 31.96	74%	€ 13.28	€ 3.81	£ 3.35	29%		€ 16.50	€ 7.99	£ 7.03	48%	€ 2.32	€ 0.30	£ 0.27	13%			
London	M	€ 162.41	€ 96.00	£ 84.41	59%	€ 87.13	€ 80.48	£ 70.76	92%	€ 85.58	€ -	£ -	0%	€ 113.68	€ 56.53	£ 49.71	50%		€ 113.68	€ 13.56	£ 11.93	12%	€ 21.65	€ 14.06	£ 12.36	65%			
New Anglia	M	€ 4.19	€ 0.40	£ 0.35	10%	€ 5.00	€ 3.06	£ 2.69	61%					€ 11.95	€ 4.59	£ 4.03	38%		€ 20.37	€ 6.01	£ 5.29	30%	€ 4.27	€ 0.94	£ 0.82	22%			
North East	M	€ 37.25	€ 16.36	£ 14.38	44%	€ 9.47	€ 2.83	£ 2.49	30%					€ 21.24	€ 11.05	£ 9.72	52%	€ 9.86	€ 5.91	£ 5.19	60%	€ 88.95	€ 18.95	£ 16.67	21%	€ 18.64	€ 4.83	£ 4.25	26%
North East	T	€ 8.07	€ 3.84	£ 3.38	48%	€ 7.35	€ 0.69	£ 0.61	9%	€ 18.00	€ 14.53	£ 12.78	81%	€ 9.91	€ 2.28	£ 2.00	23%	€ 2.54	€ 2.06	£ 1.81	81%	€ 21.71	€ 6.32	£ 5.56	29%	€ 3.93	€ 1.42	£ 1.25	36%
Oxfordshire	M	€ 2.13	€ -	£ -	0%	€ 0.97	€ -	£ -	0%					€ 2.17	€ 2.09	£ 1.84	96%		€ 3.34	€ -	£ -	0%	€ 0.78	€ -	£ -	0%			
Sheffield City Region	M	€ 2.67	€ 0.32	£ 0.28	12%	€ 0.68	€ -	£ -	0%					€ 2.92	€ 0.33	£ 0.29	11%		€ 4.92	€ 1.95	£ 1.71	40%	€ 1.03	€ -	£ -	0%			
Sheffield City Region	T	€ 16.63	€ 2.21	£ 1.94	13%	€ 2.58	€ -	£ -	0%					€ 19.32	€ 1.94	£ 1.71	10%		€ 28.23	€ 13.41	£ 11.79	47%	€ 4.22	€ -	£ -	0%			
Solent	M	€ 5.55	€ 1.31	£ 1.16	24%	€ 2.65	€ 1.31	£ 1.16	50%					€ 5.93	€ 3.52	£ 3.10	59%		€ 5.65	€ 2.57	£ 2.26	45%	€ 1.18	€ -	£ -	0%			
South East	M	€ 32.65	€ 11.37	£ 10.00	35%	€ 9.00	€ 18.70	£ 16.44	208%	€ 3.60	€ 2.86	£ 2.51	79%	€ 11.27	€ 9.10	£ 8.00	81%	€ 7.04	€ 1.14	£ 1.00	16%	€ 20.47	€ 12.87	£ 11.31	63%	€ 7.79	€ -	£ -	0%
SEMLEP	M	€ 19.99	€ 5.99	£ 5.27	30%	€ 5.22	€ 1.92	£ 1.69	37%					€ 10.65	€ 5.66	£ 4.98	53%	€ 5.63	€ 4.57	£ 4.02	81%	€ 22.86	€ 12.38	£ 10.89	54%	€ 5.03	€ -	£ -	0%
Stoke and Staffordshire	T	€ 22.63	€ 14.13	£ 12.42	62%	€ 11.17	€ 8.21	£ 7.22	73%					€ 13.46	€ 9.67	£ 8.50	72%		€ 22.09	€ 8.78	£ 7.72	40%	€ 3.11	€ -	£ -	0%			
Swindon and Wiltshire	M	€ 5.57	€ 4.49	£ 3.95	81%	€ 3.24	€ 2.05	£ 1.80	63%					€ 2.82	€ 2.27	£ 2.00	81%		€ 10.07	€ 5.56	£ 4.89	55%							
TEES Valley	T	€ 21.89	€ 6.82	£ 6.00	31%	€ 3.08	€ -	£ -	0%	€ 22.93	€ 22.56	£ 19.84	98%	€ 12.97	€ 6.28	£ 5.52	48%		€ 24.61	€ 6.82	£ 6.00	28%	€ 3.47	€ -	£ -	0%			
Thames Valley and Berkshire	M	€ 1.41	€ -	£ -	0%	€ 3.38	€ 2.73	£ 2.40	81%					€ 3.52	€ 1.94	£ 1.71	55%		€ 3.45	€ 1.72	£ 1.51	50%	€ 2.11	€ 0.57	£ 0.50	27%			
The Marches	M	€ 4.33	€ -	£ -	0%	€ 1.41	€ 0.76	£ 0.67	54%					€ 2.82	€ 1.00	£ 0.88	36%		€ 4.53	€ 0.63	£ 0.56	14%	€ 1.04	€ -	£ -	0%			
The Marches	T	€ 11.87	€ -	£ -	0%	€ 2.50	€ 1.77	£ 1.56	71%					€ 6.74	€ 2.33	£ 2.05	35%		€ 10.86	€ 1.26	£ 1.11	12%	€ 1.72	€ -	£ -	0%			
West of England	M	€ 10.40	€ 3.39	£ 2.98	33%	€ 5.65	€ 2.17	£ 1.90	38%					€ 5.74	€ 3.41	£ 3.00	59%		€ 2.93	€ 0.38	£ 0.34	13%	€ 8.50	€ 2.67	£ 2.35	31%			
Worcestershire	M	€ 7.92	€ 1.59	£ 1.40	20%	€ 2.01	€ 1.50	£ 1.32	74%					€ 5.58	€ 1.89	£ 1.66	34%		€ 14.43	€ 3.86	£ 3.40	27%	€ 3.02	€ -	£ -	0%			
York, North Yorkshire & East R	M	€ 4.42	€ 3.02	£ 2.65	68%	€ 1.13	€ 0.76	£ 0.66	67%					€ 5.39	€ 4.35	£ 3.83	81%	€ 4.01	€ 3.35	£ 2.95	84%	€ 14.33	€ 6.36	£ 5.59	44%	€ 3.81	€ -	£ -	0%
York, North Yorkshire & East R	T	€ 1.83	€ 0.16	£ 0.14	9%	€ 0.26	€ 0.25	td																					

Table Q – LEP committed output data

LEP Participant Breakdown by IP		1.1 Access to Employment			1.2 Sustained Integration for Young People			1.3 YEI			1.4 Active Inclusion			1.5 Inclusive Labour Markets			2.1 Life Long Learning			2.2 Improving Education		
LEP	Category of Region	Target	Commitment	Percentage	Target	Commitment	Percentage	Target	Commitment	Percentage	Target	Commitment	Percentage	Target	Commitment	Percentage	Target	Commitment	Percentage	Target	Commitment	Percentage
Black Country	M	6,710	3,723	55%	1,500	-	0%	16,730	11,761	70%	8,790	7,734	88%	3,100	3,099	100%	30,310	9,201	30%	150	800	533%
Buckinghamshire Thames Valley	M										380	293	77%				730	347	48%	180	680	378%
Cheshire and Warrington	M	17,530	6,165	35%	8,050	4,178	52%				4,870	2,685	55%				22,550	3,687	16%	190	100	53%
Coast to Capital	M	6,510	853	13%	1,680	-	0%				3,110	1,303	42%				13,130	1,347	10%	230	-	0%
Cornwall and Isles of Scilly	L	21,600	5,320	25%	5,400	1,788	33%				11,900	4,978	42%				13,500	3,356	25%	1,800	500	28%
Coventry and Warwickshire	M	15,510	2,960	19%	4,000	3,331	83%	3,560	2,310	65%	8,540	3,054	36%				18,190	3,289	18%	320	250	78%
Cumbria	T	8,680	5,800	67%	1,880	749	40%				1,580	976	62%				13,510	6,050	45%	230	-	0%
D2N2	M	29,520	8,004	27%	11,370	5,043	44%	3,490	10,029	287%	10,830	3,824	35%				36,260	7,144	20%	680	-	0%
Dorset	M	6,280	3,799	60%							2,800	2,210	79%				7,830	2,619	33%			
Enterprise M3	M	5,120	2,284	45%	1,320	-	0%				1,720	488	28%				7,650	3,522	46%	140	-	0%
Gloucestershire	M	3,540	1,438	41%							1,430	801	56%				6,440	6,936	108%	360	450	125%
GBSLEP	M	14,900	1,141	8%	9,800	-	0%	16,590	8,500	51%	7,490	-	0%				34,190	-	0%	410	540	132%
GBSLEP	T																5,990	-	0%	100	320	320%
Greater Cambridge/Peterborough	M	10,100	4,188	41%	3,010	-	0%				1,590	1,211	76%	3,370	-	0%	11,740	4,877	42%	210	-	0%
Greater Lincolnshire	T	10,200	4,018	39%	1,570	363	23%				4,510	974	22%				18,300	5,167	28%	330	600	182%
Greater Manchester	M	33,950	36,966	109%	30,940	9,456	31%				17,760	17,724	100%				54,680	8,383	15%	1,730	-	0%
Heart of the South West	M				1,720	357	21%				1,770	1,259	71%				8,940	3,971	44%	70	119	170%
Heart of the South West	T	640	512	80%	4,400	777	18%				3,220	2,226	69%				13,140	4,753	36%	210	85	40%
Hertfordshire	M	8,000	3,789	47%	2,070	1,280	62%				2,550	1,391	55%				13,000	5,428	42%	280	500	179%
Humber	T	6,910	4,852	70%	1,160	522	45%	2,910	2,220	76%	1,870	1,599	86%	4,140	2,510	61%	10,980	4,970	45%	210	-	0%
Lancashire	T	17,400	10,597	61%	7,750	4,141	53%				9,430	7,639	81%				34,770	9,969	29%	590	-	0%
Leeds City Region	M	52,030	23,883	46%	24,500	12,194	50%				8,040	2,050	25%	9,290	1,067	11%	66,890	20,926	31%	830	-	0%
Leicester and Leicestershire	M	14,910	5,853	39%	5,260	4,178	79%	3,560	336	9%	4,740	3,441	73%				19,100	7,768	41%	340	220	65%
Liverpool City Region	M	2,220	768	35%	1,130	70	6%	1,590	1,156	73%	760	210	28%				1,770	650	37%	30	1	3%
Liverpool City Region	T	15,630	12,064	77%	4,030	830	21%	15,790	14,721	93%	5,660	1,537	27%				12,250	4,621	38%	210	28	13%
London	M	159,800	102,641	64%	87,000	81,975	94%	31,130	-	0%	51,190	30,116	59%				103,840	13,075	13%	1,680	828	49%
New Anglia	M	4,120	502	12%	4,990	5,614	113%				5,380	2,062	38%				18,610	4,144	22%	330	117	35%
North East	M	36,500	14,441	40%	9,460	2,784	29%				9,560	4,619	48%	7,870	3,904	50%	81,250	2,306	3%	1,440	-	0%
North East	T	6,600	2,617	40%	6,070	572	9%	5,830	5,830	100%	4,220	848	20%				16,120	3,878	24%	360	145	40%
Oxfordshire	M	2,090	280	13%	970	-	0%				980	842	86%	1,660	1,660	100%	3,050	-	0%	60	-	0%
Sheffield City Region	M	2,630	297	11%	680	-	0%				1,310	134	10%				4,490	1,249	28%	80	-	0%
Sheffield City Region	T	13,610	3,579	26%	2,140	-	0%				8,230	135	2%				20,960	7,553	36%	380	-	0%
Solent	M	5,460	1,357	25%	2,640	1,294	49%				2,670	2,339	88%				5,160	1,735	34%	90	-	0%
South East	M	18,250	5,084	28%	23,080	19,343	84%	1,310	1,310	100%	5,070	3,905	77%	5,620	1,000	18%	18,700	8,700	47%	600	-	0%
SEMLEP	M	19,670	5,246	27%	3,660	1,887	52%				2,580	3,190	124%				10,290	8,369	81%	200	-	0%
Stoke and Staffordshire	T	18,510	9,427	51%	9,230	6,724	73%				5,730	3,730	65%				16,410	4,948	30%	280	-	0%
Swindon and Wiltshire	M	5,480	-	0%	3,230	-	0%				1,270	-	0%				9,200	-	0%			
TEES Valley	T	17,910	5,879	33%	2,550	-	0%	9,510	8,402	88%	5,520	2,153	39%				18,280	1,923	11%	310	-	0%
Thames Valley and Berkshire	M	1,390	-	0%	3,380	3,380	100%				1,590	833	52%				3,150	1,357	43%	160	150	94%
The Marches	M	4,260	-	0%	1,410	740	52%				1,270	441	35%				4,130	425	10%	80	-	0%
The Marches	T	9,710	-	0%	2,070	1,444	70%				2,870	854	30%				8,070	710	9%	150	-	0%
West of England	M	10,230	3,508	34%	5,640	2,129	38%				2,580	1,464	57%				2,680	1,159	43%	660	251	38%
Worcestershire	M	7,790	1,713	22%	2,010	1,971	98%				2,510	809	32%				13,180	2,667	20%	230	-	0%
York, North Yorkshire & East Riding	M	4,350	2,390	55%	1,120	747	67%				2,430	2,576	106%	3,200	3,700	116%	13,090	4,298	33%	300	-	0%
York, North Yorkshire & East Riding	T	650	460	71%	210	-	0%				800	1,197	150%				3,930	1,244	32%	90	-	0%
		656,900	308,398	47%	304,080	179,861	59%	112,000	66,575	59%	243,100	131,854	54%	43,670	20,535	47%	850,430	198,721	23%	17,310	6,684	39%

Annex 1 Cross Cutting Themes

Equality Training

As previously reported, one of the main aims of the ESIF Equality Mainstreaming Plan is to deliver equality training to key MA staff. MA staff have attended Module 1 of this training, the second module two consecutive workshops. The first workshop covers the basics of equality, including key principles is being designed and programme specific and job-focused, covering the equality aspects of appraisal, contract management and verification (Article 125 checks).

Sustainable Development (SD) Business Process Checks

New in-house guidelines on SD have been drafted which aim to strengthen guidelines on a range of processes including assessment, project inception visit (PIV) as well as Article 125 On the Spot Visit (OTSV) checks. The checks for sustainable development policy and plan (part of the outline and full applications assessments) will be published as part of the application guidance before they are implemented

Sustainable Development Training

Sustainable development training was piloted in Leeds with ESFA staff on 13 February and a subsequent workshop was held on 14 February. Twenty ESFA staff was trained on sustainable development and equality on these dates. This training aimed to show how sustainable development (and equality) should be covered in key processes such as: application assessment; project inception visits; Article 125 on the spot visits; and CFO systems checks. The workshops were attended by a range of contract management staff from the ESFA.

Further training on sustainable development is currently being organised for March 2018 for Managing Authority staff and we are planning to deliver up to another eight workshops during March - although this will be subject to staff availability. (The training is planned to be delivered in Sheffield and Birmingham. We are also trying to arrange additional training for GLA staff in London.