

GPB 20210921 Item 2(ii)
European Structural and Investment
Funds
2014 - 2020
Growth Programme for England- ESF



European Structural and Investment Funds (2014-2020)
Growth Programme for England

Growth Programme Board - September 2021

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

Purpose:

This paper will focus on the performance of the ESF Programme, reporting against all key indicators to give members a clear understanding of the overall Programme position. Additionally, a slide presentation, to be delivered at the meeting, will update members on progress on the key issues facing ESF; the combination providing a full and detailed overview of the Programme.

Recommendations:

The Managing Authority (MA) asks that members encourage Direct Bid projects to work with the MA to ensure that claims are submitted by the deadlines set each quarter.

The MA additionally asks for members' support in ensuring that, through their networks, projects are made aware of the upcoming changes to reverse many of the easements to bring the Programme back to Business as Usual processes.

Summary:

(N.B: throughout this report, ESF data is as at 1st August 2021, unless otherwise indicated. The position at the last report, with ESF data to 4th May 2021, is shown in brackets for ease of comparison. The exchange rate used throughout the report is 0.8508 unless stated otherwise).

ESF commitment, as of 1st August was £2.856 billion, 94.15% of the total ESF allocation (£2.801bn, 92.37%). There are 38 Full Applications in appraisal, which total £56.89m and a further 18 applications awaiting a signed Funding Agreement, which total £39.8m.

The value of the Remaining Funds, including the pipeline data of Full Applications, PCRs and planned activity as of the 1st August 2021 is £86.8m

Programme Highlights as of Q1 2021:

- ESF has helped 1,443,167 participants, against a commitment after Q1 of 1,360,253
- 162,058 of these participants started employment when they left the Programme.
- 134,361 were in education or training upon leaving (ESF-CR02). This represents 9% against a target of 17% which is less than anticipated due to the effects of COVID-19.

Work is ongoing to assess PCRs and since the last report, a further 22 decisions have been made on submitted PCRs. The average time taken to complete these PCRs was 56 days, which is within the published target. The MA continues to monitor performance on this metric.

The final payment application for the year 2020-2021(FPA19)was submitted to the EC on 16th July. The value was €62.6m (£53.7m) total expenditure and €35.4m (£30.1m) ESF.

The MA is focused on processing the large number of claims and achieving its N+3 target for 2021 and a series of actions to ensure that happens are outlined in this paper, including the reintroduction of visits to projects, in a safe and controlled manner. The MA would be grateful for any support members are able to give by encouraging GRs to ensure their readiness to host MA visits.

ESF Programme Update:

In order to provide the Board with the latest available information, the Performance Framework data presented has different period end dates for participant and financial elements. Unlike the financial data which is available monthly, the participant data is only available on a quarterly basis. This paper includes the latest participant data, to Q1, 2021.

Calls and Commitment Update:

- ESF commitment at the 1st August was £2.856 billion (£2.801bn), 94.15% (92.37%) of the total ESF allocation
- In Priority Axes (PA) 1 and 2 there are 454 (427) Direct Bid (DB) projects with commitments totalling £1.125bn (£1.07bn) and 157 MoUs for the National Co-Financing Organisations (CFOs) valued at £1.7bn
- There are 42 ESF Funding Agreements for Technical Assistance (TA) with a value of £30.6m, and 22 projects for the digital response to COVID-19 Call, totalling £1.22m

Update on the Appraisal of Applications and PCRs:

Appraisal Activity:

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Appraisal Caseload Performance - Summary Position						
Row	In Appraisal Pipeline or Being Appraised	Stage of Appraisal Process	Appraisal Caseload: Volumes		Appraisal Caseload: Value (£m)	
			Last Report (May 2021 Data)	Current Position (Aug 2, 2021 Data)	Last Report (May 2021 Data)	Current Position (Aug 2, 2021 Data)
A		Unassigned Applications	0	0	0	0
B		Applications Being Appraised	41	25	71.6	40
C		Applications At ESIF / Local Committee	5	8	4.2	9.1
D		Applications in Post ESIF / Local Action	1	1	2.1	3.0
E		Applications Being Actively Appraised Sub Total (Rows B to D)	47	34	77.9	52.1
F		Grand Total in Appraisal, including Unassigned Applications (Rows A to D)	47	34	77.9	52.1
G	In Post-Appraisal Action	Decision Made & Pending Approval	5	4	17.7	4.9
H		Awaiting Funding Agreement - FA in Production	5	4	7.4	9.2
I		Awaiting Funding Agreement - FA issued & awaiting return	20	12	33.0	29.9
J		Applications in Post-Appraisal Action Sub-Total (G to I)	30	20	58.1	44
K		Approved - Reserved	0	2	0.0	0.8
		Appraisal Totals (Rows F+J+K)	77	56	136.0	96.9

Table One: Breakdown of Appraisal Activity as of 2nd August, 2021

(N.B: Members will note the run date for the data in Table One is different to the summary position outlined at the start of this paper and so the values differ slightly).

- The final calls closed in June 2021 and the table reflects the total pipeline of full applications with the MA, including where a Funding Agreement has been issued but not signed
- The total number of applications in appraisal has reduced from 47 to 34 (row F), which is a net fall in the appraisal pipeline of 13 and £25.8m since the last report
- There are a further 12 applications where a decision has been made and where appropriate Funding Agreements issued. In line with previous reports, the MA is working closely with GRs to get the Funding Agreements signed within the 30-day limit, with only one currently above this target. This Funding Agreement is being actively chased by the Appraiser and via our local LEP contacts in order to bring it to a conclusion
- Resourcing utilised for Full Application appraisals is constantly being reviewed and has led to some movement to other business critical areas in the MA. Further reviews are ongoing, including resource consideration to undertake underperformance PCR activity which is expected to ramp up in the autumn

Project Change Request (PCR) Activity:

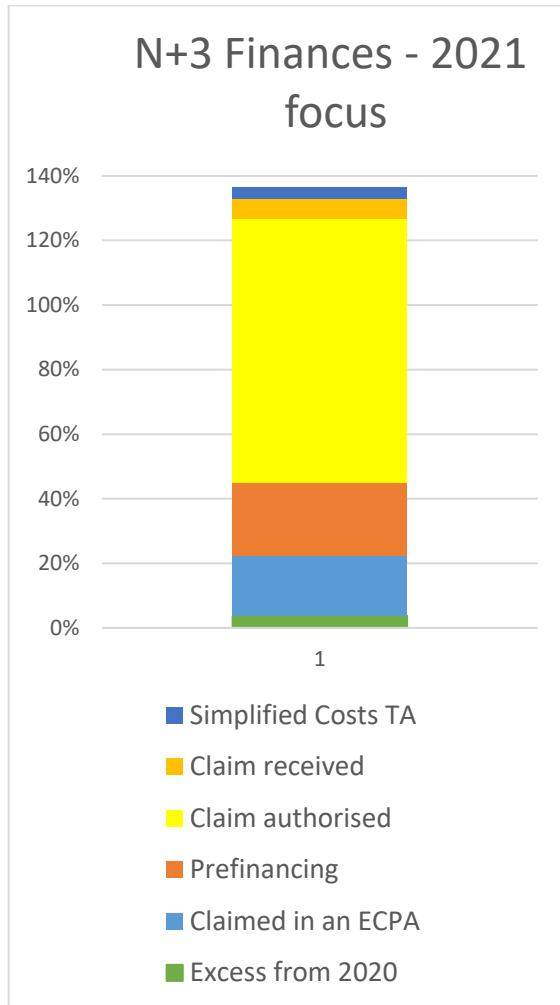
Stage of PCR Process	Caseload: Volume	
	Last Report May 2021	Current Position 1st Aug 2021
PCRs Received (since last Meeting)	23	30
Days to assign to an Appraiser (average)	9	6.5
PCRs Unassigned	0	0
PCRs Open (MA receipt to Decision)	60	61
PCRs Closed (since last Meeting)	24	22
Average days for PCR clearance (MA receipt to Decision)	91	56

PCR is subject to ongoing changes with the table presenting a point in time. This means there will be some small anomalies when viewing across periods.

Table Two: Breakdown of PCR Activity as of 1st August, 2021

- As reported at the last board, the MA has in place an action plan to improve the PCR process, with a number of the actions cleared and showing tangible benefits for GRs, stakeholders and the MA. This is reflected in Table Two, where members will note the significant performance improvement in both the number of “Days to assign to an appraiser” (improved from 9 at the last board to 6.5) and importantly, the “average days for PCR clearance.” This is the baseline measure of speed of processing and has improved substantially from 91 to 56 days, the latter within the published 60-day target. Performance on this metric is being monitored on an ongoing basis to help identify any blockers preventing progression with open PCRs
- Further work is ongoing, including the move to PCRs being received directly to EClaims, which is expected to happen in early autumn. This will include comprehensive instructions for GRs
- Since the last report, a further 22 decisions have been made on submitted PCRs. The additional resource reported to members previously is now adding real demonstrable value
- As with full applications there is a robust process in place to ensure the Funding Agreement Variations (FAVs) issued, are returned within the 30-day target. There are a small number over this target, with the most common reason given for the delay being that it needs to be agreed by a governance board within the GR before being returned

Progress on N+3 Target:



2021	Target	€	457,021,245.00
Excess from 2020	€	17,279,438.00	3.78%
Claimed in an ECPA	€	84,109,899.29	18.40%
Prefinancing	€	104,595,305.22	22.89%
Claim authorised	€	372,492,049.72	81.50%
Claim received	€	29,613,770.49	6.48%
Simplified Costs TA	€	16,084,232.81	3.52%
Balance	-€	167,153,450.53	-36.57%

Table Three: N+3 Finance Performance – 2021 Focus

Members will be aware that although the N+3 metric is measured on a cumulative basis, this is made up of annual targets. Table Three above illustrates the performance position for 2021 and the following points are of note:

- In 2020 we exceeded the N+3 target by 0.91% generating a surplus of €17,279,438. As shown in the table above, this has been carried forward and counts towards the 2021 target
- The 'Simplified Costs TA' is the method used for claiming 4% of the Technical Assistance (TA) costs back from the EC. We claim 4% of the ECPA value as TA;
- The 2021 target of €457.0m (£390.2m), includes pre-financing and the 2020 excess. When pre-financing and the 2020 excess are excluded, the remaining target is €335.1m (£286.1m). Including match funding, the target is €641.6m (£547.8m)

Considered in isolation, Table Three could give the impression that we appear to be in a very strong position and have sufficient pipeline to achieve 136.57% of the annual target, using all expenditure received by the MA to date. However, a large portion of this expenditure may not be included in an EC Payment Application (ECPA) until 2022.

N+3 Position – Analysis and Forecast

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The actual position is more complex and this is shown in Table Four (below). This table effectively depicts the target that the MA still needs to achieve with factors such as pre-financing and carry-over removed. The graph gives a forecast of the final 2021 N+3 position. The figures shown are in Sterling and also represent the total claim expenditure and not just the ESF value. Members will note that the actual N+3 target is ESF value only and in Euros, but displaying the data in Sterling and also the total claim value, gives more of a sense of the impact on the size of claims that will make a difference.

It can be seen that paid expenditure currently with the MA, has been split into “high and low chance” of being included in an ECPA in time to count towards the N+3 target. The grey area in this chart therefore, illustrates the amount of claim expenditure that the MA needs to process in order to achieve the 2021 target. While it appears the target is achievable, this will require the largest ever EC payment application in ESF history, and the CA will need to process and submit around £500m of claims to the EC before the deadline of 31st December.

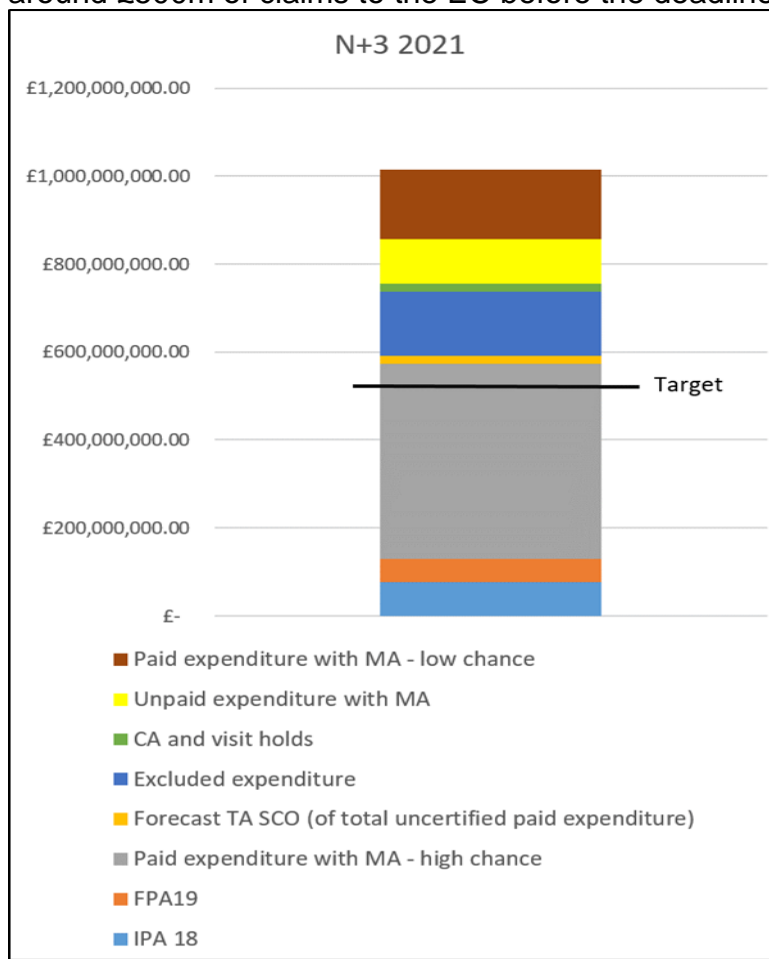


Table Four: 2021 N+3 Performance Forecast in Sterling (ESF and Match)

The MA is focussed on achievement of this target and has implemented the following activities to streamline its processes and increase resource:

- Review of the Risk Framework will potentially reduce the number of On-The-Spot Visits (OTSVs), where the risk rating of projects is reduced, and the MA has also sought to make changes to the Verification Strategy. Both of these documents are now with the European Commission for their consideration and approval. However, members should note that we cannot implement the changes requested until they have been approved by the Commission

- The Verification team is part way through a significant intake of new resource. Two new members joined in July, two in mid-August and a fifth will be joining in early September. A training plan is in place across the team to upskill the new team members and make them operationally effective as quickly as possible. This is in addition to plans to build capability across the whole team
- Steps are also being taken to ensure that potential resource is identified and deployed to this area from other areas of the Programme, as their work reduces where appropriate, for example the movement from appraisal to verification referred to earlier in this report
- Closer working with the Contract Management (CM) team, to proactively identify claims for OTSV to give better control of workflow and maximise resource deployment on OTSV/Desk Based Evidence Checks (DBEC)
- Identification of higher value claims, ensuring that verification actions are completed to support the N+3 report

Easements and Site Visits:

As members will be aware, in response to the COVID-19 pandemic, from March 2020 the ESF MA introduced a number of easements to the normal management of the Programme, to support GRs, CFOs and other ESF partners. These were over and above those offered by the Commission through the changes to the Regulations (the Coronavirus Response Investment Initiative – CRII and CRII+).

These, and related measures, enabled us to temporarily pause visits to projects from March 2020. Collectively the easements have helped ensure continuity of project activity and also payments to projects experiencing delivery difficulties.

The MA is actively considering how it could reintroduce visits and has an aspirational target of undertaking visits to project premises again from Q4 2021. The main categories of visit would be for Project Initiation Visits (PIVs), OTSVs and CM visits.

The MA gains greater assurance from on-site visits and it also assists in building relationships that improve performance, especially considering the large number of new staff and new GRs in the Programme. Finally, even though direct visits take time and resource, the experience that we have gained during the pandemic suggests that they are in fact substantially quicker and more efficient than conducting the process remotely.

For these reasons, reintroducing direct visits, alongside the other measures mentioned above, will enable us to focus more efficiently on the timely processing of claims and enable us to meet the 2021 and future years' N+3 targets.

However, due to the large number of new MA staff working in this area and the length of time since the last visits, we will ensure that all staff have carried out the appropriate Health and Safety training and activities before any programme of visits is implemented. Once a clear timescale for the resumption of visits has been agreed, the MA will require that, as an essential prerequisite, **all** organisations scheduled to be visited, complete a Health and Safety Assurance (COVID-19 risk assessment) questionnaire prior to the visit taking place. The MA would ask members, through their networks, to begin communicating this message with immediate effect and thus support the MA in its efforts.

Funds Remaining to be Committed:

Finances	Cor	Balance
PA 1	Less Developed	-£0.3 M
	Transitional	-£5.6 M
	More Developed	-£8.8 M
YEI	Transitional	-£2.9 M
	More Developed	£45.2 M
PA 2	Less Developed	£7.2 M
	Transitional	£18.6 M
	More Developed	£28.7 M
P4	Less Developed	£0.2 M
	Transitional	£1.2 M
	More Developed	£3.5 M
Total		£86.8 M

Table Five: Funds Remaining to be committed, by CoR and PA

Members will recall that the last report advised the MA had set aside £103.8m of former RF funding to meet the expected demand of extending well-performing projects to 2023. It was also advised in that report, that actual demand was expected to be lower than this for a number of reasons and the actual amount now expected to be committed is c.£39.3m. This means that the amount of funding currently retained by the MA has increased to £86.8m, of which £45.2m relates to YEI. The remainder will be used to compensate against future currency fluctuations.

ESF Claim Performance against Profile:

CLAIMS SUMMARY				
Org Type	Cumulative Profile to Q1 2021	Cumulative Claims	Slippage	Percentage Claimed
Direct-Bid	£1,065,887,707	£724,872,564	-£341,015,142	68.01%
ESFA	£1,202,388,023	£1,224,510,989	£22,122,966	101.84%
DWP	£289,301,699	£234,397,852	-£54,903,847	81.02%
HMPPS	£314,959,874	£304,183,678	-£10,776,196	96.58%
NLCF	£335,465,370	£373,567,092	£38,101,721	111.36%
TOTAL	£3,208,002,672	£2,861,532,174	-£346,470,498	89.20%

Profile correct as of 01/08/21

Claims data extracted from RP1010, run date of 01/08/21

Spend includes both ESF & Match funding

Table Six: TOTAL (ESF & MATCH) CLAIMS AGAINST PROFILE BY ORGANISATION TYPE**Direct Bids Update:**

Table Six shows claims performance against profile to Q1, 2021. Since the last report, the MA has introduced the new “late claims process”. This provides CMs with the tools required to ensure GRs submit their claims within the required timescales. It is expected that there will be a positive impact in relation to forthcoming claims. For the Q2 2021 claims to date we have:

- Agreed 10 exceptions to allow these projects to submit their claim outside the normal timescale
- Issued 32 projects with a “late claim” letter - it is expected this will generate the claim being submitted within 10 days of the letter being received
- 3 projects will be having their funding reduced as a result of not submitting their claim in time, following issue of the ‘late claim letter’

CMs should be assessing project performance prior to approval of each claim. This process remains, however, we recognise that it is vitally important that the MA discusses any underperformance against expenditure and deliverables with the GR at the earliest opportunity.

Project Performance for the remaining years of the programme will be managed and monitored tightly between CMs and SEO Team Leaders in tranches, depending on when the project is due to end.

As discussed in the previous meeting, the current plan is to manage the following projects in tranches, as below:

- Tranche 1 – Projects ending Q1 2022 & Q2 2022
- Tranche 2 – Projects ending Q3 2022 & Q4 2022
- Tranche 3 – Projects ending Q1 2023 & Q2 2023
- Tranche 4 – Projects ending Q3 2023 & Q4 2023

This is subject to change as it is likely that, as we move through Tranches 1 & 2, more projects will move into Tranches 3 & 4 through the requesting of time extensions to deliver the projects in full, so will be regularly reviewed. Managing any underperformance in this manner, allows for a steady flow of PCRs into the Appraisal Team. The timing of the requirement for Tranche 1 projects to submit recovery plans/PCRs is being finalised.

This also reflects the supportive approach the MA is taking to project recovery as restrictions are lifted. Where appropriate, projects have been asked to produce recovery plans and consider revising profiles to reflect those plans. For example, the under performance reflected in Table Seven (page 12) for projects in the Less Developed (LD) Region, will initially be addressed in this way and if projects fail to recover in line with their plans, the MA will use the published under performance policy where appropriate. This approach aligns with the MAs published response to questions relating to the impact of the pandemic on project performance which has impacted performance across England and in particular within the LD Category of Region (CoR).

CFO Updates:

The National Lottery Community Fund (NLCF): The NLCF secured approval from their England Committee and the England Board to extend the Building Better Opportunities (BBO) projects to June 2023. The NLCF presented the project extensions to the NLCF's internal Decision Making Panel in March which accepted the recommendation to extend all existing projects. The NLCF have now begun to submit their PCRs.

All Quarter 4 claims have now been processed. The overspend (111.54%) is predominantly due to the use of 'flat-profiling' of claims which will be addressed as part of the 2021 PCRs.

Her Majesty's Probation and Prison Service (HMPPS): The Quarter 4 claim was approved by the MA. The HMPPS project is still being impacted by the COVID-19 Pandemic due to prison infection rates and lockdown restrictions, but HMPPS CFO are still confident recovery will be swift once infections reduce and restrictions are lifted. The new Resettlement Hubs project commences live running from Quarter 2 2021. There were no significant issues identified at monthly performance telekits, or the last Bi-Annual Performance Monitoring Meeting which took place on 19 April 2021.

DWP: DWP have revised their profiles to extend provision in those areas that both sought extensions and met the performance criteria. This has been approved and Funding Agreements have now been exchanged and signed.

The majority of the Quarter 3 claims have been approved and paid. The MA is working with the CFO to resolve issues preventing the final three claims from being processed. The Quarter 4 claim was delayed in agreement with the MA and they are now preparing their Quarter 4 claims for submission. The recent Bi-Annual Performance Meeting did not identify any significant issues. In future all DWP Projects will be covered by a single MoU which will help to simplify the claims process from Q1 2021.

ESFA: The ESFA PCRs migration to EClaims is on track to be completed by the end of June. The performance table above still partially references their old profiles, therefore the overspend is overstated. However, a significant proportion of the PCRs have now been approved and migrated since the last time this was reported. As agreed with the MA, the Quarter 3 2020 claims were a nil submission and the ESFA have submitted cumulative Quarter 4 2020 claims by the required deadline. There were no significant issues identified at either the last Bi-Annual Performance Meeting that took place on 24 February 2021, or monthly performance telekits thereafter.

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At the recent review with the ESFA, spend against the new profiles was satisfactory. The MA continues to work with the ESFA to pursue a possible limited expansion to some of their current projects where that would support COVID-19 recovery and will continue activity to reduce any potential gaps. This has been agreed and the MA is working with the ESFA to commence submission of their PCRs.

Table Seven below also illustrates the claim rate, additionally broken down by PA and CoR for convenience.

TOTAL (ESF & MATCH) EXPENDITURE BY PA & COR

CLAIMS SUMMARY					
Priority Axis	Category of Region	Cumulative Profile to Q1 2021	Cumulative Claims	Slippage	Percentage Claimed
1	Less-Developed	£56,991,373	£44,234,960	-£12,756,413	77.62%
1	Transitional	£428,408,626	£401,948,053	-£26,460,573	93.82%
1	More-Developed	£1,561,812,284	£1,430,954,248	-£130,858,036	91.62%
1	YEI	£254,068,987	£233,965,971	-£20,103,016	92.09%
2	Less-Developed	£30,142,320	£22,720,882	-£7,421,437	75.38%
2	Transitional	£213,644,494	£191,243,253	-£22,401,241	89.51%
2	More-Developed	£608,707,308	£489,167,272	-£119,540,036	80.36%
3	Less-Developed	£2,646,373	£2,516,930	-£129,442	95.11%
3	Transitional	£11,417,064	£9,387,051	-£2,030,013	82.22%
3	More-Developed	£38,938,403	£34,227,331	-£4,711,072	87.90%
4	Less-Developed	£35,606	£35,605.81	£0	100%
4	Transitional	£175,932	£175,932.37	£0	100%
4	More-Developed	£1,013,903	£954,683.35	-£59,220	94%
TOTAL		£3,208,002,672	£2,861,532,174	-£346,470,498	89.20%

Profile correct as of 01/08/21

Claims data extracted from RP1010, run date of 01/08/21

Spend includes both ESF & Match funding

Table Seven: Total (ESF & MATCH) Expenditure by PA & CoR

Priority Group Actuals Performance:

Table Eight on page 11 illustrates 'actual performance' for sub-group by CoR and members are asked to note that this now includes Participant data until the end of Q1 2021. As explained earlier in this paper, the Performance Framework financial and participant data have different period end dates - the "Actuals" data is available once per quarter and will be included in this update when available.

Sub-Group Performance by Category of Region:

This table illustrates the performance picture by sub-group and CoR and shows total committed to date against the end of Programme target.

Outputs

ESF-CO01 - Unemployed, including long term unemployed	CoR	Whole Programme Target	Committed	% achieved of overall target	Committed to Q1 21	Actual to Q1 21	% achieved to Q1 21
	M	668,560	814,197	82.75%	367,685	553,227	150.5%
	T	152,341	212,383	129.66%	126,789	197,522	155.8%
	L	19,518	20,751	39.92%	13,556	7,792	57.5%
	Total	840,419	1,047,331	90.26%	508,030	758,541	149.3%
ESF-CO15 - Participants from ethnic minorities	CoR	Whole Programme Target	Committed	% achieved of overall target	Committed to Q1 21	Actual to Q1 21	% achieved to Q1 21
	M	343,547	525,929	90.36%	217,296	310,424	142.9%
	T	42,485	64,792	86.09%	34,457	36,577	106.2%
	L	869	1,915	84.14%	1,352	731	54.1%
	Total	386,901	592,636	89.88%	253,105	347,732	137.4%
ESF-CO03 - Inactive	CoR	Whole Programme Target	Committed	% achieved of overall target	Committed to Q1 21	Actual to Q1 21	% achieved to Q1 21
	M	414,355	414,416	50.98%	161,651	211,251	130.7%
	T	102,537	111,965	70.69%	50,603	72,485	143.2%
	L	18,644	18,562	42.60%	11,019	7,943	72.1%
	Total	535,536	544,943	54.46%	223,273	291,679	130.6%
O6 - Participants without basic skills	CoR	Whole Programme Target	Committed	% achieved of overall target	Committed to Q1 21	Actual to Q1 21	% achieved to Q1 21
	M	245,113	283,564	67.65%	128,819	165,809	128.7%
	T	67,535	88,676	79.09%	52,675	53,413	101.4%
	L	8,246	7,557	35.62%	3,396	2,937	86.5%
	Total	320,894	379,797	69.23%	184,890	222,159	120.2%
O4 - Participants over 50 years of age	CoR	Whole Programme Target	Committed	% achieved of overall target	Committed to Q1 21	Actual to Q1 21	% achieved to Q1 21
	M	265,392	296,181	68.94%	146,024	182,963	125.3%
	T	74,713	88,965	80.48%	52,249	60,130	115.1%
	L	10,154	10,915	52.88%	6,877	5,369	78.1%
	Total	350,259	396,061	70.94%	205,150	248,462	121.1%
ESF-CO16 - Participants with disabilities	CoR	Whole Programme Target	Committed	% achieved of overall target	Committed to Q1 21	Actual to Q1 21	% achieved to Q1 21
	M	290,379	349,970	77.36%	173,717	224,642	129.3%
	T	80,023	106,405	106.80%	64,643	85,465	132.2%
	L	12,473	12,739	56.65%	8,267	7,066	85.5%
	Total	382,875	469,114	82.84%	246,627	317,173	128.6%
YEI-O12 - Participants with disabilities	CoR	Whole Programme Target	Committed	% achieved of overall target	Committed to Q1 21	Actual to Q1 21	% achieved to Q1 21
	M		9,640		5,376	10,199	189.7%
	T		10,040		8,957	9,299	103.8%
	L						
	Total	24,310	19,680	80.21%	14,333	19,498	136.0%
YEI-O9 - Unemployed participants (YEI)	CoR	Whole Programme Target	Committed	% achieved of overall target	Committed to Q1 21	Actual to Q1 21	% achieved to Q1 21
	M		36,721		24,396	30,150	123.6%
	T		39,288		35,470	35,821	101.0%
	L						
	Total	81,650	76,009	0.00%	59,866	65,971	110.2%
YEI-O10 - Long-term unemployed participants (YEI)	CoR	Whole Programme Target	Committed	% achieved of overall target	Committed to Q1 21	Actual to Q1 21	% achieved to Q1 21
	M		13,753		9,186	12,862	140.0%
	T		17,334		15,409	13,582	88.1%
	L						
	Total	28,830	31,087	91.72%	24,595	26,444	107.5%
YEI-O11 - Inactive participants not in education or training (YEI)	CoR	Whole Programme Target	Committed	% achieved of overall target	Committed to Q1 21	Actual to Q1 21	% achieved to Q1 21
	M		19,522		9,810	14,866	151.5%
	T		14,129		12,893	10,504	81.5%
	L						
	Total	28,830	33,651	0.00%	22,703	25,370	111.7%

Table Eight: Sub-Group Actuals Performance by CoR