

Y PWYLLGOR DATBLYGU ECONOMAIDD A THRAFNIDIAETH

Dyddiad :	19 ^{eg} Ionawr 2005
Amser :	9.00 – 12.30
Lleoliad :	Adeilad y Cynulliad Cenedlaethol, Bae Caerdydd
Teitl :	Cronfeydd Strwythurol Ewropeaidd 2000–2006: Adroddiad Chwarterol

CRYNODEB

1. Mae'r papur hwn yn adrodd ar sefyllfa ddiweddaraf Rhaglenni'r Cronfeydd Strwythurol yng Nghymru. Dengys y ffigurau y sefyllfa fel ag yr oedd ar 31 Rhagfyr 2004 oni nodir yn wahanol. Mae'r holl ffigurau a ddyfynnir yn seiliedig ar y gyfradd gyfnewid gynllunio gyfredol sef £1 : €1.40.
2. Ers yr Adroddiad Chwarterol diwethaf, dyma'r rhestr ar gyfer Pwyllgorau Monitro Rhaglenni (PMCs) y Rhaglenni:
 - Cyfarfu Amcan 1 ar 20 Medi 2004 ac ar 10 Rhagfyr 2004;
 - Cyfarfu Amcan 2 ar 6 Rhagfyr 2004;
 - Cyfarfu Amcan 3 ar 30 Medi 2004 a 6 Ionawr 2005;
 - Cyfarfu INTERREG IIIA ar 3 Rhagfyr 2004;
 - Cyfarfu LEADER+ ar 11 Tachwedd 2004;
 - Cyfarfu URBAN II ar 30 Medi 2004;
 - Cyfarfu Pwyllgor Rheoli EQUAL Cymru ar 24 Medi a 6 Rhagfyr 2004.
3. Mae adroddiadau gan Gadeiryddion y PMCs wedi eu cynnwys yn **Atodiad 1**.
4. **Mae'r holl Raglenni wedi cyrraedd eu targedau dadneilltuo (N+2) digon anodd ar gyfer 2004.**
5. **Cafwyd Penderfyniadau Ffurfiol oddi wrth y Comisiwn Ewropeaidd yn cytuno i'r newidiadau arfaethedig dan yr Adolygiad Canol Tymor i Raglenni Amcan 1, 2 a 3 a'r Rhaglenni Menter Gymunedol URBAN II ac Interreg III.**
6. **Ar ddiwedd 2004, roedd Rhaglenni'r cronfeydd strwythurol yng Nghymru wedi ymrwymo dros £1.13 biliwn i dros 2,220 o brosiectau cymeradwy gyda chyfanswm gwerth y prosiectau yn £2.7 biliwn. Mae'r prosiectau hyn eisoes wedi adrodd bod dros 87,000 o swyddi wedi cael eu creu neu eu diogelu.**

ARGYMHELLIAD

7. Bod y Pwyllgor Datblygu Economaidd a Thrafnidiaeth yn nodi'r Adroddiad ar hynt y Mentrau Gymunedol a Rhaglenni'r brif ffrwd.

AMCAN 1

Hynt y Rhaglen Amcan 1

8. Fel ar 31 Rhagfyr 2004, roedd y Rhaglen Amcan 1 wedi ymrwymo dros £965 miliwn o grant i oddeutu 1,300 o brosiectau, sef cyfanswm buddsoddiad mewn prosiectau o dros £2.3 biliwn. Mae oddeutu 72% o werth gwreiddiol y Rhaglen bellach wedi ei ymrwymo. Hyd yma, mae prosiectau wedi adrodd bod oddeutu 37,500 o swyddi newydd gros wedi eu creu ac oddeutu 44,200 o swyddi wedi eu diogelu.
9. Mae gwybodaeth am yr ymrwymiad a'r gwariant ar lefel Blaenoriaeth ar gael yn Atodiad 1. Mae rhagor o fanylion am hynt y Rhaglen, gan gynnwys dadansoddiad o'r canlyniadau ar gyfer pob Blaenoriaeth, ar gael yn Adroddiad Monitro PMC Amcan 1 a gyhoeddwyd ar wefan WEFO ar: [http://www.wefo.wales.gov.uk/resource/obj1_PMC\(04\)44ProgMonRpt5019.pdf](http://www.wefo.wales.gov.uk/resource/obj1_PMC(04)44ProgMonRpt5019.pdf)

31 Rhagfyr 2004

Fund	Number of Projects	Total Grant Value Committed (£m)	Approved Grant as % of original Funds available in Programme	Actual Spend (£m)
ERDF	682	585.0	72.2	302.8
ESF	498	295.9	70.4	177.0
EAGGF	97	76.0	81.7	39.7
FIFG	25	8.7	54.5	4.4
TOTAL	1,302	965.6	72.1	523.9

Y RHAGLEN DROSIANNOL AC AMCAN 2

Hynt y Rhaglen Drosiannol ac Amcan 2

10. Fel ar 31 Rhagfyr 2004, roedd 240 o brosiectau wedi eu cymeradwyo, gydag ymrwymiad grant o dros £63 miliwn a chyfanswm buddsoddiad mewn prosiectau o dros £207 miliwn. Mae oddeutu 70% o'r Rhaglen wreiddiol yn awr wedi ei ymrwymo. Mae gwybodaeth am yr ymrwymiad a'r gwariant ar lefel Blaenoriaeth ar gael yn Atodiad 2. Bydd rhagor o fanylion am hynt y Rhaglen ar gael yn Adroddiad Monitro PMC Amcan 2 a gyhoeddwyd ar wefan WEFO ar: [http://www.wefo.wales.gov.uk/resource/obj2_PMC\(04\)103ProgrammeUpdateReport6521.pdf](http://www.wefo.wales.gov.uk/resource/obj2_PMC(04)103ProgrammeUpdateReport6521.pdf)

AMCAN 3

Hynt Rhaglen Amcan 3

11. Fel ar 31 Rhagfyr 2004, roedd 493 o brosiectau wedi eu cymeradwyo gyda £68 miliwn o grant ESF wedi ei ddyrannu gyda chyfanswm y buddsoddiad mewn prosiectau yn £162 miliwn. Mae oddeutu 71% o arian gwreiddiol y Rhaglen yn awr wedi ei ymrwymo. Mae gwybodaeth am yr ymrwymiad a'r gwariant ar lefel Blaenoriaeth ar gael yn Atodiad 3. Mae rhagor o fanylion am hynt y Rhaglen, gan gynnwys dadansoddiad o'r canlyniadau ar gyfer pob Blaenoriaeth, ar gael yn Adroddiad Monitro PMC Amcan 3 a gyhoeddwyd ar wefan WEFO ar:
- [http://www.wefo.wales.gov.uk/resource/obj3_MC3\(04\)1432854.pdf](http://www.wefo.wales.gov.uk/resource/obj3_MC3(04)1432854.pdf)

ADOLYGIADAU CANOL TYMOR

12. Mae'r Comisiwn Ewropeaidd wedi cyflwyno Penderfyniadau Ffurfiol yn cytuno i newidiadau'r Adolygiad Canol Tymor i Raglenni Amcan 1, 2 a 3 a Rhaglenni Menter Gymunedol Interreg IIIA ac URBAN II yng Nghymru a Lloegr. Cyflwynwyd y Penderfyniadau Ffurfiol fel a ganlyn:
- Rhaglen Amcan 1 ar 21 Rhagfyr 2004;
 - Rhaglen Amcan 2 ar 9 Rhagfyr 2004;
 - Rhaglen Amcan 3 ar 20 Rhagfyr 2004;
 - Interreg IIIA ar 15 Tachwedd 2004; ac
 - URBAN II ar 17 Rhagfyr 2004.
13. Ni fu i'r Comisiwn Ewropeaidd (DG Amaethyddiaeth) osod amserlen ar gyfer Adolygiad Canol Tymor Rhaglen Menter Gymunedol LEADER+. Cyflwynwyd cynigion i'r Comisiwn, ond ni chafwyd Penderfyniad eto.

RHAGLENNI MENTER GYMUNEDOL

14. Mae'r Rhaglenni Menter Gymunedol yn dal i fynd rhagddynt yn dda, fel a welir yn adroddiadau Cadeiryddion y PMC yn **Atodiadau 1D i 1G**.

ADRODDIAD Y PWYLLGOR ARCHWILIO

15. Cyhoeddodd y Pwyllgor Archwilio ei adroddiad 'Arian Strwythurol UE: Cynnydd ar Sicrhau Manteision i Gymru: Adroddiad Pwyllgor (2)09-04' ar 30 Tachwedd 2004. Cyhoeddir penderfyniad y Llywodraeth erbyn 14 Ionawr 2005 fan bellaf.

ACTION POINTS FROM ED&T COMMITTEE

Decommitment targets

The Committee asked for information on achievement of the decommitment targets.

We manage all except the Irish element of the Interreg Programme in sterling and therefore when providing information to the Committee, usually we quote figures in sterling. However, the decommitment targets are set in Euros.

WEFO has to declare to the EC, when it requests drawdown of funds, in Euros. The conversion rate is not fixed for the year but is set on a monthly basis. The rate for conversion is determined by the date on which each project claim is processed. The drawdown will therefore contain transactions at different exchange rates. It is therefore not accurate to quote sterling figures based on just one exchange rate.

The following table therefore shows WEFO's drawdown requests in Euros against each (Euro) target.

Programme	Decommitment Position €		
	Declared to EC in December 2004	Target to 31 December 2004 less Advance Payment	Balance
Objective 1 ERDF	433.399	426.243	7.156
Objective 1 ESF	232.449	225.983	6.466
Objective 1 EAGGF	55.183	49.841	5.342
Objective 1 FIFG	5.950	5.805	0.145
Objective 1 Total	726.981	707.872	19.109
Objective 2 ERDF	39.065	29.275	9.790
Objective 2 (T) ERDF	16.974	26.374	-9.400
Objective 2 Total	56.039	55.649	0.390
Objective 3 ESF	54.509	52.471	2.038
LEADER + EAGGF	4.154	3.369	0.785
URBAN II ERDF	2.858	2.649	0.209
INTERREG III ERDF	12.178	11.829	0.349
Grand Totals	856.719	833.839	22.880

**REPORT BY THE CHAIR OF THE
OBJECTIVE 1 PROGRAMME MONITORING COMMITTEE**

1. The Programme Monitoring Committee (PMC) has met twice since my last written report to the Economic Development and Transport Committee.
2. The PMC met in Narberth, Pembrokeshire on 20 September 2004 and in Trelewis, Merthyr Tydfil on 10 December 2004.
3. The PMC considered issues relating to progress and local output data, local partnership strategy reviews, review of the appeals procedure, updates on the Mid-Term Review negotiations with the European Commission, progress towards the N+2 targets for 2004 and the recommendations of the Audit Committee Report published on 30 November 2004. The PMC also considered the spatial distribution of data and differences in the levels of performance among Local Partnership areas, acknowledging that differences were largely attributed to area sizes and population.
4. The PMC continues to be pleased with the progress of the Objective 1 Programme and WEFO's proactive monitoring of commitment and spend to ensure the N+2 targets for 2004 are achieved. In particular, the PMC recognised the Programmes' achievements in 2004 including Wales's award of the Performance Reserve in March 2004, the Auditor General for Wales' Report and the subsequent Audit Committee Report on the Programmes, and the commitment of £1 billion of grant across all Programmes by September 2004.
5. The PMC agreed to the establishment of a new sub-group of the Objective 1 Programme Monitoring Committee to monitor the overall performance of Objective 1, with particular emphasis on commitment, spend and outputs at Fund and Programme level. The Performance Sub Committee (PSC), which replaces the Monitoring Sub-Committee and the All-Wales Policy Group, met for the first time on 25 November 2004.
6. PMC Members were informed of the improvements made in the area of publicity of the Programmes, including the launch of WEFO's new website. The PMC acknowledged that the new website (website address www.wefo.wales.gov.uk remains the same) is more user-friendly and clearer.
7. The PMC will meet in Neath Port Talbot on 21 March 2005.

Christine Chapman AM

January 2004

**REPORT BY THE CHAIR OF THE
OBJECTIVE 2 PROGRAMME MONITORING COMMITTEE**

1. The PMC met on the 6th December 2004 at the Vale of Glamorgan Council Offices in Barry.
2. The Objective 2 & Transitional Programme continues to make excellent progress with 237 projects approved by the end of November 2004 committing over £61 million ERDF.
3. The Programme achieved its December 2004 spend target, and there will be no de-commitment of ERDF resources from the Programme.
4. The Financial Monitoring Group (FMG) held its fourth meeting on 24th November 2004. The recommendations from this meeting were presented to the PMC on 6th December. The PMC noted the financial status of the individual measures and agreed the following of key recommendations:
 - FMG to undertake a further financial review early in 2005 when the impact of all recommendations can be assessed at individual measure levels;
 - PMC members with relevant expertise of Priorities 1 & 3 to be invited to assist WEFO in developing bidding round selection criteria and the subsequent selection of projects for support;
 - There is no basis for the virement of funds;
 - For the Transitional Programme, sponsors should be reminded of the expectation that the Programme should be fully committed by the end of 2005, with projects being brought forward by mid 2005 at the latest;
 - The suspension of local and regional partnership indicative allocations.
5. WEFO received the Commission's decision on the Mid Term Review (MTR) on 9th December, and all the proposals were confirmed. Having already been adopted by the PMC, a revised Programme Complement incorporating the proposals was lodged with the Commission on 10th December. The key changes relate to the re-structuring of Priority 3 the Urban Community Regeneration Measures of the Programme, and associated relaxation of spatial targeting. The revised Programme Complement will be distributed early in the New Year.
6. The next meeting of the Objective 2 PMC is due to be held in April 2005 at the Assembly Buildings in Cardiff Bay.

**REPORT BY THE CHAIR OF THE
OBJECTIVE 3 PROGRAMME MONITORING COMMITTEE**

1. The PMC has met once in September since my last quarterly report to the Economic Development and Transport Committee. The PMC meeting arranged for 16th December had to be cancelled.
2. I am pleased to report that the Objective 3 programme is still progressing well and by the end of November 2004 had committed £79.278m of its financial allocation to 473 projects in East Wales.
3. A competitive Bidding Round was called in October for project proposals wishing to access the remaining ESF funds. 90 applications were received which requested a total of £16.5m ESF grant. This was roughly £11m above the £5.8m available.
4. An extraordinary meeting of the PMC was held on the 6th January to discuss these projects. It was agreed that approvals would be restricted to those projects, which have indicated a commitment to spend in the Objective 2 area. A letter is to be sent to all applicants confirming the emphasis on the Objective 2 spend, and giving them the opportunity to confirm or re-profile their Objective 2 spend.
5. The Committee has closely monitored the N+2 position on the programme. I was pleased to receive assurance from WEFO that they were confident that the N+2 target would be achieved.
6. During the year I have been busy visiting projects throughout the Objective 3 area. I have been impressed by the range of valuable activity that is being undertaken. At each Committee meeting I provide feedback on the results of my visits and I have made several recommendations to improve processes. I have also encouraged other committee members to visit projects.
7. The next PMC meeting which was to be held on the 1st April has been brought forward to March. Date and venue to be confirmed.

Mike German AM

December 2004

REPORT BY THE CHAIR OF THE EQUAL WALES MANAGEMENT COMMITTEE

1. The Wales Management Committee met on the 6th December 2004.
2. Although the meeting was not quorate it still went ahead as scheduled.
3. In the meeting held on the 24th September the committee requested that WEFO contact each of the 1st round partnerships and JIVE (Great Britain funded Partnership with activity in Wales) to request that they make a presentation on progress to date at this meeting. The committee heard presentations from Deep, Cyfenter, Equipe and Jive.
4. Cyfartal North East Wales Development Partnership has notified WEFO that they wish to withdraw their project, although a part of the project wishes to continue. WEFO are exploring ways of how this can be achieved through other partnerships.
5. WEFO have completed 10 of the 17 start up visits with the Development Partnerships. The further 7 visits will be completed by early February and then the cycle will begin.
6. All applications for Action 2 – Implementation phase – funding will be submitted by the 17 Development Partnerships in April 2005 to enable them to start their work programme on the 1st June 2005.
7. The date of the next meeting is 14th March 2005.

Gwenda Thomas AM

January 2005

**REPORT BY THE JOINT CHAIR OF THE JOINT IRELAND / WALES
INTERREG IIIA PROGRAMME MONITORING COMMITTEE**

1. The Ireland/Wales INTERREG IIIA Programme is making excellent progress. Seventy-seven projects from Rounds 1-6 had been formally approved by the end of December 2004. This represents ERDF grant awards of £24.2m (€34.1m) in the cross-border area and a 70% take-up of the Programme allocation. A further 12 projects have been approved in principle and are expected to raise the ERDF grant take-up to £28.9m (€40.5m), 84% of the budget. The N+2 Programme spend target for 2004 was achieved in December.
2. Projects recently approved under the Programme include:-
 - Assistance for selected rural community groups in both regions to benefit from advances in ICT, including broadband access.
 - Establishment of a new partnership between Irish and Welsh ceramicists promoting exchange of good practice and joint product development in the sector.
 - Use of innovative media (dvd and website) to enable SMEs to interpret and navigate procurement rules and inform engagement with public sector purchasers.

PMC Meeting

3. I jointly chaired the 6th Monitoring Committee meeting in Dungarven, County Waterford in December.
 - The Committee approved a paper focusing on strategic delivery, which stemmed from one of the recommendations of the Mid-Term Evaluation. It set out strategies at Measure level to inform applicants of the type of projects that were being sought to most effectively utilise the limited funds remaining in the Programme.
 - These steers were incorporated in the bidding letter for the 7th round which is now open, with applications invited by 1 March.
 - The Committee agreed a revised appeals procedure for the Programme which became effective on 1 January.
 - Updates on progress with recommendations from the Mid-Term Evaluation and Mid-Term Review were noted. Subsequent revisions to the Community Initiative Programme Document and the Programme Complement were made and these will be made available on the WEFO web-site.
4. The next Monitoring Committee meeting will be held in Wales in the summer.

**REPORT BY THE CHAIR OF THE
LEADER+ PROGRAMME MONITORING COMMITTEE**

1. This report is to inform the Economic Development and Transport Committee of the business undertaken by the Objective 1 LEADER+ Programme Monitoring Committee (PMC) at the meeting which took place on 11 November 2004.
2. The total EAGGF expenditure to date is £2.964 million. The LEADER+ N+2 de-commitment target for the 31st December 2004 was £2.355 million. This target has been achieved and surpassed by £0.609 million.
3. The Programme is being delivered through four Actions:
 - Action 1 Integrated Territorial Rural Development Strategies of a Pilot Nature.
 - Action 2 Support for Co-operation between Rural Territories
 - Action 3 Networking
 - Action 4 Technical Assistance
4. A total of 39 projects have been approved under Action 1 of the Programme this year. The total EAGGF allocation available for these projects is £4.6 million. The funding available for the Action is nearly fully committed.
5. A co-operation project between four Welsh LEADER + Groups has been funded within the Action 2 Inter-Territorial Measure 1. There are a further six applications for this Measure currently being assessed. LEADER+ also has one project currently being funded within the Action 2 trans-national Measure 2. The total EAGGF allocation for Action 2 is £2,026 Million of which 30% of the funds have been committed. WEFO and the WDA are monitoring the situation closely and are working together to encourage the development of additional projects within this Action.
6. Within **Action 3** the UK network is continuing in its role to promote exchanges of ideas and best practice. A UK level Workshop was held in Beumaris in November, which was hosted by the Menter Mon LEADER+ Group. A joint meeting of the LEADER+ and Rural Community Action Programme Groups was recently held in Llandrindod Wells to discuss Rural Development issues.
7. Within Action 4 an important development involving the funding of a WDA project to implement a revised set of indicators and targets for the Programme is being funded.
8. The latest Programme Monitoring Committee was held in November 2004. The PMC examined and accepted a report on the satisfactory progress of the Programme. It was noted that financial commitment for the Programme was progressing well and that the N+2 2004 de-commitment target had been

achieved by a substantial margin. Other important items of business included:

- An update report on the Mid Term Review (MTR) of the LEADER+ Programme. It was noted that recommendations being taken forward as part of the MTR were progressing well. Performance indicators for the Programme, which were devised in response to recommendations, are being implemented. In conjunction with this an innovative project to pilot online recording of targets is also being developed.
 - A presentation on the Mainstreaming of the LEADER + Programme. It was confirmed that structures for mainstreaming project activity and processes to ensure they continue beyond the lifetime of the current Programme are in place.
 - A paper on the draft European Agricultural Fund for Rural Development (EAFRD) for the 2007-2013 structural funds programming period. The PMC considered proposals to incorporate LEADER into the new EAFRD funding stream and commented on associated revisions to the Programme.
 - The PMC accepted information that future provision of the LEADER Network Facilitation within Wales is to be provided by the Welsh Development Agency.
9. The next meeting is to take place on 12 May 2005 in Machynlleth, when items for consideration will include:
- Programme Update Reports
 - The LEADER + Annual Implementation Report for 2004
 - A progress report on the Mid Term Evaluation Update

**CARWYN JONES, AM,
MINISTER FOR ENVIRONMENT,
PLANNING AND COUNTRYSIDE**

JANUARY 2005

**REPORT BY THE CHAIR OF THE
URBAN II PROGRAMME MONITORING COMMITTEE**

1. This has been a good quarter for the Programme. The N+2 spend target for 2004 was achieved, with the total grant spent by 15 December being £2,045,000. I would like to congratulate the West Wrexham team and WEFO on this achievement.
2. In all 15 projects have now been approved, with a total value of about £7m. Three projects, with a total value of about £1.5m, are currently under appraisal with WEFO.
3. In December the European Commission approved the changes to the Community Initiative Programme Document that were proposed following the Mid Term Review.
4. The West Wrexham team hosted a very successful URBAN UK Network Conference in November. The conference attracted around 40 delegates from URBAN II regions in the UK, the European Commission, Poland and Ireland. The agenda included programme management, best practice and a tour of URBAN-funded projects in West Wrexham.

Karen Sinclair AM

January 2005

Commitments and Payments 2000-06 (£m)

		Commitments : Total			Commitment : EU Grant							Payment		Grant Rate	
		Total	Commitment to December 2004	%	Total Available	Committed to December 2004	%	Indicative Allocation 2000-2004	Committed to December 2004	%	Forecast Commitment to end 2004	Grant Paid to December 2004	Forecast to end 2004	Programme	Committed
		1	2	3 = 2/1	4	5	6 = 5/4	7	8	9 = 8/7	10			11 = 4/1	12 = 5/2
Priority 1 - Expanding and Developing the SME Base															
Measure 1 - Financial Support to SME's	ERDF	168.136	195.232	116%	67.094	66.737	99%	51.534	66.737	130%	67.093	48.084	48.352	40%	34%
Measure 2 - Promoting Entrepreneurship and Increasing the Birth Rate of SME's	ERDF	146.385	66.644	46%	75.395	32.725	43%	46.016	32.725	71%	58.196	15.225	13.363	52%	49%
Measure 3 - Developing Competitive SME'S	ERDF	67.883	128.609	189%	34.323	60.597	177%	31.271	60.597	194%	34.323	25.290	23.270	51%	47%
Measure 4 - Promoting Adaptability and Entrepreneurship	ESF	184.510	115.768	63%	80.422	49.956	62%	59.343	49.956	84%	61.380	31.506	27.725	44%	43%
Measure 5 - Providing Sites and Premises for SME's	ERDF	146.181	161.550	111%	59.823	49.736	83%	39.107	49.736	127%	44.490	25.298	25.457	41%	31%
Total - Priority 1		713.094	667.803	94%	317.057	259.751	82%	227.271	259.751	114%	265.482	145.402	138.167	44%	39%
ERDF		528.584	552.035	104%	236.635	209.795	89%	167.928	209.795	125%	204.102	113.897	110.442	45%	38%
ESF		184.510	115.768	63%	80.422	49.956	62%	59.343	49.956	84%	61.380	31.506	27.725	44%	43%
Priority 2 - Developing Innovation and the Knowledge Based Economy															
Measure 1 - ICT Infrastructure	ERDF	44.579	22.916	51%	16.422	8.098	49%	16.422	8.098	49%	23.150	2.064	2.893	37%	35%
Measure 2 - Stimulate and Support Demand for ICT	ERDF	116.947	76.980	66%	57.779	36.941	64%	35.508	36.941	104%	43.511	17.032	12.559	49%	48%
Measure 3 - Support for the Development of Innovation and Research and Development	ERDF	163.866	170.238	104%	92.394	81.052	88%	61.741	81.052	131%	88.603	44.394	47.491	56%	48%
Measure 4 - Skills for Innovation and Technology	ESF	53.167	42.757	80%	25.726	19.302	75%	18.364	19.302	105%	18.793	8.041	11.517	48%	45%
Measure 5 - Clean Energy Sector Developments	ERDF	65.328	43.201	66%	36.018	15.379	43%	25.169	15.379	61%	20.403	1.538	2.509	55%	36%

Total - Priority 2		443.887	356.092	80%	228.339	160.773	70%	157.204	160.773	102%	194.460	73.070	76.969	51%	45%
ERDF		390.720	313.334	80%	202.613	141.471	70%	138.840	141.471	102%	175.667	65.029	65.452	52%	45%
ESF		53.167	42.757	80%	25.726	19.302	75%	18.364	19.302	105%	18.793	8.041	11.517	48%	45%
Priority 3 - Community Economic Regeneration															
Measure 1 - Community Action for Social Inclusion	ESF	14.376	5.182	36%	9.268	3.110	34%	9.268	3.110	34%	8.131	2.212	3.927	64%	60%
Measure 2 - Partnership and Community Capacity Building	ERDF	22.908	36.190	158%	16.932	25.532	151%	16.932	25.532	151%	16.932	17.605	8.164	74%	71%
Measure 3 - Regeneration of Deprived Areas Through Community Led Action	ERDF	94.142	62.748	67%	65.816	34.370	52%	42.331	34.370	81%	37.000	19.576	14.584	70%	55%
Measure 4 - Support for the Creation and Development of Businesses in the Social Economy	ERDF	41.140	14.778	36%	26.434	8.073	31%	19.291	8.073	42%	11.500	5.780	5.943	64%	55%
Total - Priority 3		172.565	118.898	69%	118.450	71.086	60%	87.822	71.086	81%	73.563	45.173	32.618	69%	60%
ERDF		158.189	113.716	72%	109.182	67.975	62%	78.554	67.975	87%	65.432	42.961	28.691	69%	60%
ESF		14.376	5.182	36%	9.268	3.110	34%	9.268	3.110	34%	8.131	2.212	3.927	64%	60%
Priority 4 - Developing People															
Measure 1 - Preventative and Active Employment Measures	ESF	196.172	164.522	84%	116.798	90.395	77%	78.263	90.395	116%	106.736	50.520	40.915	60%	55%
Measure 2 - Social Inclusion	ESF	131.227	139.694	106%	79.501	73.094	92%	51.528	73.094	142%	68.736	44.913	42.638	61%	52%
Measure 3 - Lifetime Learning for All	ESF	156.958	95.983	61%	78.646	46.211	59%	55.392	46.211	83%	55.839	30.804	29.418	50%	48%
Measure 4 - Improving the Learning System	ERDF	96.997	90.592	93%	48.223	41.384	86%	33.343	41.384	124%	43.060	26.921	28.845	50%	46%
Measure 5 - Improving the Participation of Women in the Labour Market	ESF	33.041	21.495	65%	21.825	11.469	53%	14.870	11.469	77%	14.807	7.174	7.947	66%	53%
Measure 6 - Anticipation and Analysis of Skills Needs	ESF	8.790	3.583	41%	4.332	1.697	39%	3.046	1.697	56%	2.988	1.403	1.194	49%	47%
Total - Priority 4		623.185	515.868	83%	349.325	264.251	76%	236.442	264.251	112%	292.166	161.735	150.957	56%	51%
ERDF		96.997	90.592	93%	48.223	41.384	86%	33.343	41.384	124%	43.060	26.921	28.845	50%	46%
ESF		526.188	425.276	81%	301.102	222.866	74%	203.099	222.866	110%	249.106	134.814	122.112	57%	52%

Priority 5 - Rural Development and the Sustainable Use of Natural Resources

Measure 1 - Processing and Marketing of Agricultural Products	EAGGF	120.134	93.887	78%	21.034	28.825	137%	17.349	28.825	166%	20.389	11.289	12.773	18%	31%
Measure 2 - Training: Services to Help Farmers Adapt and Diversify	EAGGF	13.601	11.200	82%	6.588	7.103	108%	5.484	7.103	130%	5.797	4.383	4.951	48%	63%
Measure 3 - Forestry	EAGGF	33.923	31.807	94%	13.545	17.526	129%	8.778	17.526	200%	13.545	6.643	6.021	40%	55%
Measure 4 - Promoting the Adaptation and Development of Rural Areas - Not Spatially Targeted	EAGGF	23.142	17.800	77%	7.999	5.856	73%	5.425	5.856	108%	4.458	2.419	2.794	35%	33%
Measure 4 - Promoting the Adaptation and Development of Rural Areas - Spatially Targeted	EAGGF	20.822	21.566	104%	10.411	8.219	79%	7.491	8.219	110%	10.411	3.240	3.397	50%	38%
Measure 5 - Investment in Agricultural Holdings	EAGGF	30.738	32.672	106%	9.743	6.574	67%	6.606	6.574	100%	9.743	3.071	3.562	32%	20%
Measure 6 - Promoting Local Economic Development	ERDF	74.125	69.629	94%	31.129	18.955	61%	22.410	18.955	85%	20.000	9.336	9.676	42%	27%
Measure 7 - A Sustainable Countryside - Enhancement and Protection of the Natural Environment and Countryside Management	EAGGF	47.225	35.908	76%	23.720	18.434	78%	15.082	18.434	122%	23.720	8.684	7.132	50%	51%
Measure 8 - Support for Recreational Opportunities and management of the natural environment	ERDF	36.180	35.591	98%	15.974	15.879	99%	11.481	15.879	138%	15.974	6.032	7.079	44%	45%
Measure 9 - Support for Fisheries and Aquaculture	FIFG	36.041	20.091	56%	16.005	8.725	55%	9.406	8.725	93%	10.416	4.355	5.779	44%	43%
Total - Priority 5		435.931	370.151	85%	156.147	136.097	87%	109.512	136.097	124%	134.453	59.454	63.164	36%	37%
ERDF		110.305	105.221	95%	47.103	34.834	74%	33.891	34.834	103%	35.974	15.369	16.755	43%	33%
EAGGF		289.584	244.839	85%	93.040	92.538	99%	66.215	92.538	140%	88.063	39.730	40.630	32%	38%
FIFG		36.041	20.091	56%	16.005	8.725	55%	9.406	8.725	93%	10.416	4.355	5.779	44%	43%

Priority 6 - Strategic Infrastructure Development

Measure 1 - Accessibility and Transport	ERDF	155.157	159.817	103%	63.929	48.352	76%	44.037	48.352	110%	53.268	21.945	25.963	41%	30%
Measure 2 - Energy infrastructure	ERDF	24.410	7.738	32%	7.323	1.919	26%	7.323	1.919	26%	4.116	0.372	1.107	30%	25%
Measure 3 - Strategic Employment Sites	ERDF	112.248	66.630	59%	47.973	17.039	36%	30.936	17.039	55%	31.200	9.047	11.131	43%	26%
Measure 4 - Environmental Infrastructure	ERDF	81.125	34.882	43%	32.444	12.891	40%	23.169	12.891	56%	27.967	2.925	1.379	40%	37%
Total - Priority 6 (All ERDF)		372.940	269.066	72%	151.669	80.201	53%	105.465	80.201	76%	116.551	34.289	39.580	41%	30%
Priority 7 - Technical Assistance															
Measure 1 - Promoting Effective Programme Management	ERDF	21.820	17.291	79%	10.910	7.926	73%	7.869	7.926	101%	7.927	3.659	3.945	50%	46%
Measure 2 - Promoting Effective Programme Management	ESF	5.524	0.658	12%	2.744	0.329	12%	2.041	0.329	16%	0.329	0.298	0.216	50%	50%
Measure 3 - Raising Awareness of the Programme	ERDF	7.318	2.832	39%	3.659	1.400	38%	2.644	1.400	53%	1.402	0.691	0.708	50%	49%
Measure 4 - Raising Awareness of the Programme	ESF	1.832	0.525	29%	0.916	0.332	36%	0.681	0.332	49%	0.455	0.116	0.000	50%	63%
TOTAL - Priority 7		36.494	21.306	58%	18.229	9.987	55%	13.235	9.987	75%	10.113	4.765	4.869	50%	47%
ERDF		29.138	20.123	69%	14.569	9.326	64%	10.513	9.326	89%	9.329	4.351	4.653	50%	46%
ESF		7.356	1.183	16%	3.660	0.661	18%	2.722	0.661	24%	0.784	0.414	0.216	50%	56%
Total - All priorities		2,798.096	2,319.183	83%	1,339.21	982.146	73%	936.951	982.146	105%	1,086.788	523.889	506.324	48%	42%
ERDF		1,686.874	1,464.087	87%	809.993	584.987	72%	568.534	584.987	103%	650.115	302.816	294.418	48%	40%
ESF		785.597	590.166	75%	420.178	295.896	70%	292.796	295.896	101%	338.194	176.987	165.497	53%	50%
EAGGF		289.584	244.839	85%	93.040	92.538	99%	66.215	92.538	140%	88.063	39.730	40.630	32%	38%
FIFG		36.041	20.091	56%	16.005	8.725	55%	9.406	8.725	93%	10.416	4.355	5.779	44%	43%

Total Available EU Grant includes 4% Performance Reserve - £57.511 (ERDF £33.571, ESF £16.786, EAGGF £1.786, FIFG £5.369)

Indicative Allocation 2000-2004 includes 32.7014218% of Performance Reserve - £18.807 (ERDF £10.978, ESF £5.490, EAGGF £0.584, EAGGF £1.755)

ANNEX 2: OBJECTIVE 2 SPD 2000-06

Commitments and Payments 2000-06 (£m)

Transitional Programme shown in italics	Commitments : Total			Commitment : EU Grant							Payment		Grant Rate	
	Total	Commitment to December 2004	%	Total Available	Commitment to December 2004	%	Indicative Allocation 2000-2004	Commitment to December 2004	%	Forecast Commitment to end 2004	Grant Paid to December 2004	Forecast to end 2004	Programme	Committed
	1	2	3 = 2/1	4	5	6 = 5/4	7	8	9 = 8/7	10			11 = 4/1	12 = 5/2
Priority 1 : Developing Sustainable & competitive Small and Medium Enterprises (SMEs)														
1.1 Support for Enterprise, Innovation and SME Development	26.923	17.914	67%	12.409	7.513	61%	8.350	7.513	90%	8.309	3.764	4.180	46%	42%
<i>1.1 Support for Enterprise, Innovation and SME Development</i>	<i>8.545</i>	<i>8.291</i>	<i>97%</i>	<i>3.898</i>	<i>3.598</i>	<i>92%</i>	<i>3.476</i>	<i>3.598</i>	<i>104%</i>	<i>3.221</i>	<i>1.123</i>	<i>1.725</i>	<i>46%</i>	<i>43%</i>
1.2 Financial Support for SMEs	55.641	61.262	110%	13.961	14.436	103%	10.583	14.436	136%	13.685	11.684	11.062	25%	24%
<i>1.2 Financial Support for SMEs</i>	<i>38.674</i>	<i>35.849</i>	<i>93%</i>	<i>8.443</i>	<i>8.123</i>	<i>96%</i>	<i>7.906</i>	<i>8.123</i>	<i>103%</i>	<i>7.935</i>	<i>6.358</i>	<i>6.526</i>	<i>22%</i>	<i>23%</i>
1.3 Development of Sites and Premises for SMEs	27.768	26.861	97%	9.247	6.205	67%	6.243	6.205	99%	7.161	2.909	3.414	33%	23%
<i>1.3 Development of Sites and Premises for SMEs</i>	<i>12.341</i>	<i>3.923</i>	<i>32%</i>	<i>3.734</i>	<i>0.758</i>	<i>20%</i>	<i>3.687</i>	<i>0.758</i>	<i>21%</i>	<i>1.236</i>	<i>0.453</i>	<i>0.541</i>	<i>30%</i>	<i>19%</i>
Total	110.332	106.037	96%	35.618	28.154	79%	25.176	28.154	112%	29.155	18.357	18.656	32%	27%
Total	<i>59.560</i>	<i>48.062</i>	<i>81%</i>	<i>16.076</i>	<i>12.479</i>	<i>78%</i>	<i>15.069</i>	<i>12.479</i>	<i>83%</i>	<i>12.392</i>	<i>7.935</i>	<i>8.792</i>	<i>27%</i>	<i>26%</i>

Priority2 : Sustainable Rural Development

2.1 Rural Economic Development	14.175	9.311	66%	6.570	3.145	48%	5.091	3.145	62%	5.168	1.654	2.906	46%	34%
<i>2.1 Rural Economic Development</i>	<i>5.400</i>	<i>6.991</i>	<i>129%</i>	<i>2.460</i>	<i>2.711</i>	<i>110%</i>	<i>2.361</i>	<i>2.711</i>	<i>115%</i>	<i>2.319</i>	<i>2.286</i>	<i>1.337</i>	<i>46%</i>	<i>39%</i>
2.2 Building Rural Networks	10.792	5.748	53%	5.368	2.555	48%	4.157	2.555	61%	4.084	1.567	2.101	50%	44%
<i>2.2 Building Rural Networks</i>	<i>4.141</i>	<i>1.360</i>	<i>33%</i>	<i>2.011</i>	<i>0.536</i>	<i>27%</i>	<i>1.930</i>	<i>0.536</i>	<i>28%</i>	<i>1.015</i>	<i>0.258</i>	<i>0.334</i>	<i>49%</i>	<i>39%</i>
Total	24.967	15.060	60%	11.938	5.701	48%	9.248	5.701	62%	9.252	3.222	5.007	48%	38%
Total	9.541	8.351	88%	4.470	3.247	73%	4.291	3.247	76%	3.334	2.544	1.671	47%	39%

Priority 3 : Urban Community Regeneration

3.1 Capacity Building and Community Initiatives	22.464	16.961	76%	10.890	8.171	75%	6.311	8.171	129%	7.899	5.434	5.304	48%	48%
<i>3.1 Capacity Building and Community Initiatives</i>	<i>16.372</i>	<i>8.663</i>	<i>53%</i>	<i>8.186</i>	<i>3.575</i>	<i>44%</i>	<i>7.860</i>	<i>3.575</i>	<i>45%</i>	<i>2.735</i>	<i>1.102</i>	<i>0.504</i>	<i>50%</i>	<i>41%</i>
3.2 Developing the Social Economy	0.753	0.699	93%	0.376	0.326	87%	0.376	0.326	87%	2.182	0.173	0.174	50%	47%
<i>3.2 Developing the Social Economy</i>	<i>0.082</i>	<i>0.082</i>	<i>100%</i>	<i>0.041</i>	<i>0.041</i>	<i>100%</i>	<i>0.041</i>	<i>0.041</i>	<i>100%</i>	<i>0.607</i>	<i>0.005</i>	<i>0.500</i>	<i>50%</i>	<i>50%</i>
Total	23.217	17.660	76%	11.266	8.497	75%	6.687	8.497	127%	10.081	5.607	5.478	49%	48%
Total	16.454	8.745	53%	8.227	3.616	44%	7.901	3.616	46%	3.342	1.106	1.004	50%	41%

Priority 4 : Technical Assistance

4.1 Promoting Effective Programme Management	2.796	1.927	69%	1.398	0.964	69%	0.998	0.964	97%	0.838	0.329	0.459	50%	50%
<i>4.1 Promoting Effective Programme Management</i>	<i>1.369</i>	<i>1.042</i>	<i>76%</i>	<i>0.685</i>	<i>0.521</i>	<i>76%</i>	<i>0.685</i>	<i>0.521</i>	<i>76%</i>	<i>0.521</i>	<i>0.226</i>	<i>0.139</i>	<i>50%</i>	<i>50%</i>
4.2 Raising Awareness of the Programme	0.675	0.222	33%	0.338	0.108	32%	0.240	0.108	45%	0.108	0.065	0.054	50%	48%
<i>4.2 Raising Awareness of the Programme</i>	<i>0.331</i>	<i>0.222</i>	<i>67%</i>	<i>0.165</i>	<i>0.108</i>	<i>65%</i>	<i>0.165</i>	<i>0.108</i>	<i>65%</i>	<i>0.107</i>	<i>0.061</i>	<i>0.054</i>	<i>50%</i>	<i>48%</i>
Total	3.471	2.149	62%	1.736	1.071	62%	1.238	1.071	87%	0.946	0.395	0.513	50%	50%
Total	1.700	1.265	74%	0.850	0.629	74%	0.850	0.629	74%	0.628	0.287	0.193	50%	50%

TOTAL

Objective 2

*Transitional related***Total**

161.988	140.906	87%	60.558	43.423	72%	42.349	43.423	103%	49.434	27.581	29.654	37%	31%
87.255	66.423	76%	29.623	19.971	67%	28.111	19.971	71%	19.696	11.872	11.660	34%	30%
249.242	207.329	83%	90.181	63.394	70%	70.460	63.394	90%	69.130	39.453	41.314	36%	31%

Total Available EU Grant includes 4% Performance Reserve - £3.801m (Objective 2 £2.529, Transitional £1.272m, Indicative Allocation 2000-2004 includes 32.7777778% of Objective 2 and 50% of Transitional Performance Reserve

The financial allocation includes all MTR virements

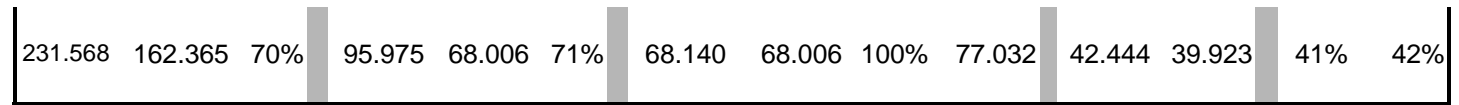
ANNEX 3: OBJECTIVE 3 OP 2000-06

Commitments and Payments 2000-06 (£m)

	Commitments : Total			Commitment : EU Grant						Payment		Grant Rate		
	Total	Commitment to December 2004	%	Total Available	Commitment to December 2004	%	Indicative Allocation 2000-2004	Commitment to December 2004	%	Forecast Commitment to end 2004	Grant Paid to October 2004	Forecast to end 2004	Programme	Committed
Priority 1 Developing Active Labour Market Policies to Prevent and Combat Unemployment														
Measure 1 Preventing long term unemployment	28.291	28.667	101%	12.204	12.188	100%	7.656	12.188	159%	10.646	6.892	5.759	43%	43%
Measure 2 Re-integration of the long-term unemployed	13.814	5.417	39%	6.155	2.255	37%	6.155	2.255	37%	3.444	1.670	1.827	45%	42%
Measure 3 Supporting the transition from education to the labour market	7.940	7.654	96%	3.432	3.211	94%	2.491	3.211	129%	2.093	1.553	1.436	43%	42%
Total - Priority 1	50.045	41.739	83%	21.790	17.653	81%	16.302	17.653	108%	16.183	10.115	9.022	44%	42%
Priority 2 Equal Opportunities for All and Promoting Social Inclusion														
Measure 1 Pathways to Employment	40.338	26.476	66%	17.857	11.399	64%	9.607	11.399	119%	19.231	8.907	9.785	44%	43%
Measure 2 Capacity building for Community Based Groups	9.737	5.978	61%	4.285	2.598	61%	3.329	2.598	78%	2.792	2.171	1.981	44%	43%
Measure 3 The development of business opportunities in the social economy	7.747	4.274	55%	3.427	1.858	54%	2.697	1.858	69%	1.432	1.037	0.782	44%	43%
Measure 4 Local Development to promote Social Inclusion	2.137	1.794	84%	0.962	0.802	83%	0.698	0.802	115%	0.802	0.405	0.479	45%	45%
Total - Priority 2	59.959	38.522	64%	26.530	16.657	63%	16.331	16.657	102%	24.257	12.521	13.027	44%	43%

Priority 3 Lifelong Learning														
Measure 1 Developing new or improved guidance and learning systems	30.074	8.952	30%	12.643	3.698	29%	8.675	3.698	43%	4.184	1.819	2.043	42%	41%
Measure 2 Increasing participation and attainment in Lifelong Learning	13.179	23.146	176%	5.311	9.728	183%	5.311	9.728	183%	8.274	5.487	4.451	40%	42%
Total - Priority 3	43.253	32.098	74%	17.954	13.426	75%	13.986	13.426	96%	12.458	7.306	6.494	42%	42%
Priority 4 Promoting Business Competitiveness														
Measure 1 Supporting management development	21.725	4.255	20%	7.644	1.771	23%	3.774	1.771	47%	2.367	1.152	0.916	35%	42%
Measure 2 Skills and knowledge development for the workforce in SMEs	17.047	21.722	127%	5.935	9.142	154%	5.935	9.142	154%	10.441	6.117	5.324	35%	42%
Measure 3 Encouraging Innovation,R&D and the Information Society for growth	8.996	8.218	91%	3.001	2.963	99%	2.230	2.963	133%	2.985	1.158	1.279	33%	36%
Measure 4 Support to encourage and develop entrepreneurship	9.946	5.768	58%	4.213	2.189	52%	3.059	2.189	72%	2.447	1.260	1.390	42%	38%
Measure 5 Anticipation and Analysis of Skill Needs	1.485	1.288	87%	0.563	0.460	82%	0.435	0.460	106%	0.502	0.339	0.287	38%	36%
Total - Priority 4	59.200	41.251	70%	21.356	16.525	77%	15.433	16.525	107%	18.742	10.027	9.196	36%	40%
Priority 5 Promoting Gender Equality within the Labour Market														
Measure 1 Pathways to participation	12.391	4.681	38%	5.333	2.058	39%	3.577	2.058	58%	3.308	1.181	1.057	43%	44%
Measure 2 Promoting attitudinal change	2.603	2.018	78%	1.160	0.767	66%	1.160	0.767	66%	0.928	0.718	0.804	45%	38%
Total - Priority 5	14.995	6.700	45%	6.493	2.825	44%	4.737	2.825	60%	4.236	1.899	1.861	43%	42%
Priority 6 : Techical Assistance														
Measure 1 : Technical Assistance (Rule 11.2)	2.881	1.725	60%	1.296	0.771	60%	0.946	0.771	82%	0.973	0.507	0.238	45%	45%
Measure 2 : Technical Assistance (Rule 11.3)	1.235	0.330	27%	0.556	0.149	27%	0.405	0.149	37%	0.183	0.070	0.085	45%	45%
Total - Priority 6	4.116	2.055	50%	1.852	0.920	50%	1.351	0.920	68%	1.156	0.577	0.323	45%	45%

Total All Priorities



Notes

1. Certified expenditure includes both public and private resources.
2. All Approvals are taken from the EFMS system
3. Total Available EU Grant include 4% Performance Reserve - £4.098m, Indicative Allocation 2000-2004 EU Grant includes 32.6754756% of Performance Reserve
4. The financial allocation includes all MTR virements