

# Y Pwyllgor Datblygu Economaidd A Thrafnidiaeth

## EDT2 05-05 (p2)

Dyddiad:20 Ebrill 2005

Amser:9.00 - 12.30

Lleoliad:Adeilad y Cynulliad Cenedlaethol, Bae Caerdydd

Teitl:Cronfeydd Strwythurol Ewrop 2000–2006: Adroddiad Chwarterol

### Crynodeb

1.Mae'r papur hwn yn rhoi adroddiad am sefyllfa ddiweddaraf Rhaglenni Cronfeydd Strwythurol yng Nghymru. Mae'r ffigurau yn dangos y sefyllfa ar ddiwedd Mawrth 2005 oni nodir yn wahanol. Seilir yr holl ffigurau a ddyfynnir ar y gyfradd gyfnewid gynllunio presennol o £1 : €1.40.

2.Ers yr Adroddiad Chwarterol diwethaf, mae'r rhestr ar gyfer Pwyllgorau Monitro Rhaglen (PMCs) ar gyfer y Rhaglenni fel a ganlyn:

bydd Amcan 1 yn cyfarfod ar 21 Mawrth 2005.

bydd Amcan 2 yn cyfarfod ar 4 Gorffennaf 2005.

bydd Amcan 3 yn cyfarfod ar 17 Mawrth 2005.

bydd INTERREG IIIA yn cyfarfod ar 17 Mehefin 2005.

bydd LEADER+ yn cyfarfod ar 12 Mai 2005.

bydd URBAN II yn cyfarfod ar 27 Ebrill 2005.

bydd Pwyllgor Rheoli Cymru EQUAL yn cyfarfod ar 16 Mai 2005

3.Cynhwysir adroddiadau Cadeiryddion y Pwyllgorau yn Atodiad 1.

4.Ar ddiwedd Mawrth 2005, roedd Rhaglenni'r Cronfeydd Strwythurol yng Nghymru wedi ymrwmo £1.22 biliwn i 2,352 o brosiectau a gymeradwywyd gyda phrosiectau gwerth cyfanswm o dros £2.9 biliwn. Mae'r prosiectau hyn eisoes wedi creu neu ddiogelu mwy na 104,000 o swyddi. Mae Amcan 1 ar ei ben ei hun wedi ymrwmo cronfeydd gwerth dros £1 biliwn a chreu neu ddiogelu dros 95,000 o swyddi.

### Argymhelliad

7.Bod y Pwyllgor Datblygu Economaidd a Thrafnidiaeth yn nodi'r Adroddiad ar gynnydd ar y Rhaglenni Prif Ffrwd a Mentrau Cymunedol.

### Amcam 1

#### Cynnydd ar Raglen Amcan 1

8.Ar 31 Mawrth 2005 roedd Rhaglen Amcan 1 wedi ymrwmo dros £1.040 biliwn o grantiau i bron 1,400 o brosiectau, sef cyfanswm buddsoddiad mewn prosiectau o bron £2.5 billion. Mae rhyw 77% o werth gwreiddiol y Rhaglen bellach wedi'i ymrwmo. Hyd yn hyn, yn ôl y prosiectau mae 42,200 o swyddi crynswth newydd wedi'u creu ac mae rhyw 53,000 o swyddi wedi'u diogelu.

9.Mae gwybodaeth ymrwmo a gwario ar lefel Blaenoriaeth ar gael yn Atodiad 1. Mae manylion pellach ar gynnydd y Rhaglen, gan gynnwys dadansoddiad o allbynnau ar gyfer pob Blaenoriaeth, ar gael oddi wrth adroddiad Monitro PMC Amcan 1 a gyhoeddwyd ar wefan WEFO yn: <http://www.wefo.wales.gov.uk/default.asp?action=page&ID=1464>

### 31 Mawrth 2005

Cronfa	Nifer y Prosiectau	Cyfanswm Gwerth Grant a Ymrwymwyd (£m)	Grant a gymeradwywyd fel % o'r Cronfeydd gwreiddiol sydd ar gael yn y Rhaglen	Gwariant Gwirioneddol (£m)
ERDF	738	629.1	77.5	314.0
ESF	519	322.5	75.4	184.0

EAGGF	106	80.0	86.0	41.0
FIFG	25	8.7	54.4	4.4
<b>CYFANSWM</b>	<b>1,388</b>	<b>1,040.3</b>	<b>77.2</b>	<b>543.3</b>

## Rhaglen Amcan 2 Ac Ardaloedd Ttosiannol

### Cynnydd Rhaglen Amcan 2 ac Ardaloedd Trosiannol

10.Ar 31 Mawrth 2005, roedd dros 250 o brosiectau wedi'u cymeradwyo, gydag ymrwymiad grant o dros £66 miliwn a chyfanswm buddsoddiad mewn prosiectau o dros £216 miliwn. Mae bron 75% o'r Rhaglen wreiddiol bellach wedi'i ymrwymo. Mae gwybodaeth ymrwymo a gwariant ar lefel Blaenoriaeth ar gael yn Atodiad 2.

### Amcan 3 Cynnydd Rhaglen Amcan 3

11.Ar 31 Mawrth 2005, roedd 510 o brosiectau wedi'u cymeradwyo, gyda £76.8 miliwn o grant ESF wedi'i ddyrannu a chyfanswm buddsoddiad mewn prosiectau o £182 miliwn. Mae rhyw 80% o gronfeydd gwreiddiol y Rhaglen bellach wedi'u hymrwymo. Mae gwybodaeth ymrwymo a gwario ar lefel Blaenoriaeth ar gael yn Atodiad 3. Mae manylion pellach ar gynnydd y Rhaglen, gan gynnwys dadansoddiad o allbynnau ar bob Blaenoriaeth, ar gael gan adroddiad Monitro PMC Amcan 3 a gyhoeddwyd ar wefan WEFO yn: <http://www.wefo.wales.gov.uk/default.asp?action=page&ID=1459>

### Adolygiadau Canol Tymor

Yn dilyn Penderfyniadau Ffurfiol y Comisiwn Ewropeaidd yn cytuno â newidiadau'r Adolygiad Canol Tymor i Raglenni Amcan 1, 2 a 3, mae Dogfennau Rhaglennu diwygiedig wedi'u cyhoeddi a'u rhoi ar wefan WEFO: [www.wefo.wales.gov.uk](http://www.wefo.wales.gov.uk)

### Cynlluniau Busnes Monitro Blynyddol

13.Mae'r Cynlluniau Busnes Monitro Blynyddol yn darparu cynnydd ariannol Rhaglenni Amcan 1, 2 a 3 o'u dechrau tan 31 Rhagfyr 2004 a Rhagolygon ar gyfer y flwyddyn yn dod i ben 31 Rhagfyr 2005. Trafododd PMC Amcan 1 ac Amcan 3 y Cynllun Busnes Monitro Blynyddol ar gyfer eu priod Raglenni yn eu cyfarfodydd mis Mawrth. Cafodd PMC Amcan 2 y Cynllun Busnes Monitro Blynyddol ar gyfer y Rhaglen trwy Weithdrefn Ysgrifenedig. Cyhoeddir Cynlluniau Busnes Monitro Blynyddol ar wefan WEFO yn: <http://www.wefo.wales.gov.uk/>.

### Rhaglenni Menter Gymunedol

14.Mae cynnydd da yn parhau i gael ei wneud gan y Rhaglenni Menter Gymunedol, fel y dangoswyd gan adroddiadau Cadeiryddion PMC yn Atodiadau 1D i 1G.

### WEFO Mawrth 2005

### ANNEX 1A Report By The Chair Of The Objective 1 Programme Monitoring Committee

The Programme Monitoring Committee (PMC) has met once since Christine Chapman AM's (previous Chair of the Objective 1 PMC) last written report to the Economic Development and Transport Committee.

I was appointed the new Chair of the Objective 1 PMC in January 2005 following Christine Chapman AM's appointment as Deputy Minister for Jane Davidson AM and Sue Essex AM's portfolios. I am committed to building on the good work Christine Chapman AM already achieved with the Programme. Over the last couple of months I have already visited numerous Objective 1 projects in Ceredigion, Caerphilly, Pembrokeshire and Neath Port Talbot to see first-hand how Objective 1 is delivering for the communities of West Wales and the Valleys.

The PMC met at the Objective 1 funded Dove Workshop in Banwen, Neath Port Talbot, on 21 March 2005.

The PMC continues to be pleased with the progress of the Objective 1 Programme. In particular, it acknowledged the European Commission's formal agreement of the Mid-term Review on 21 December 2004, and the achievement of the end-year 2004 N+2 target and in early February, the £1 billion of Objective 1 grant committed.

The PMC considered issues relating to the final position of the programming documents following the European Commission's formal Decision on the Mid-Term Review; the Annual Monitoring Business Plan for 2005; the

Thematic Advisory Groups Progress Reports; and the research and evaluation projects currently being undertaken by WEFO.

The PMC agreed to the virement of monies between certain ERDF Measures to address developments since the Mid-Term Review and also to support the most effective use of the remaining resources within the Programme.

The PMC acknowledged the good progress being made in implementing the Cross-cutting Theme of Environmental Sustainability within the Programme, particularly since the changes to project appraisal procedures implemented in early 2004.

The PMC will meet in Gwynedd on 17 June 2005.

**Jeff Cuthbert AM**  
**March 2005**

**ANNEX 1B**  
**Report By The Chair Of The Objective 2 Programme Monitoring Committee**

The Objective 2 & Transitional Programme continues to make excellent progress with 251 projects approved at the end of March 2005 committing over £66 million of ERDF.

At its' meeting in December 2004, the Programme Monitoring Committee (PMC) agreed recommendations put forward by the Financial Monitoring Group that Priority 1 Measure 1 (Core & Transitional) - Developing Sustainable and Competitive SMEs and Priority 3 Measure 1 (Core only) - Urban Community Regeneration, should be subject to bidding rounds. Commitment and demand in both measures was high, and PMC agreed that urgent action needed to be taken to ensure projects were brought forward and approved in line with the resources likely to be available for the remainder of the Programme period. The bidding rounds opened on 2<sup>nd</sup> February'05, and close on 1<sup>st</sup> April'05.

WEFO has been assisted in drawing up the bidding round selection criteria by a small group of PMC members, the group will also assist in identifying which projects should proceed to full appraisal. The outcome of the selection process is expected to be announced during the week commencing 18th April'05.

PMC recently agreed, by written procedure to the virement of funds between Priority 2 Measure 1 (Transitional)- Rural Economic Development, and Priority 2 Measure 2 (Transitional) – Building Rural Networks, and the subsequent closure of both measures. Measure 1 had performed particularly well and it was therefore considered that unallocated resources within Measure 2 should be used to offset potential over commitment.

The next meeting of the Objective 2 PMC, originally scheduled for 4 April, is due to be held on 4 July 2005 at the Media Centre, Llandrindod Wells.

**John Griffiths AM**  
**March 2005**

**ANNEX 1C**  
**Report By The Chair Of The Objective 3 Programme Monitoring Committee**

The PMC has met once in March since my last quarterly report to the Economic Development and Transport Committee.

I am pleased to report that the Objective 3 programme is still progressing well and by the end of March 2005 had committed £76.8m (80%) of the total budget available to 510 projects in East Wales.

The PMC met on the 17<sup>th</sup> March to finalise the arrangements for the prioritisation of applications submitted under the October bidding Round. 90 applications were received which requested £16.5m of ESF funding. This was £11m above the £5.8m available.

WEFO is currently writing to all applicants to inform them of the result of their application.

The next PMC will be held on the 23<sup>rd</sup> June at the Leisure Centre, Rhayader at 11.00a.m.

**Mike German AM**  
**March 2005**

**ANNEX 1D**  
**Report By The Chair Of The Equal Wales Management Committee**

The Wales Management Committee has not met since 6<sup>th</sup> December 2004.

WEFO will be holding support surgeries with each of the 17 Development Partnerships during the 1<sup>st</sup> week of April. During these surgeries WEFO will be advising applicants on the eligibility of their applications before the Action 2 – Implementation Phase – submission date of the 15<sup>th</sup> April.

The Wales Management Committee will be considering the applications for support during the next meeting that will take place on the 16<sup>th</sup> May 2005.

**Gwenda Thomas AM**  
**March 2005**

**ANNEX 1E**  
**Report By The Joint Chair Of The Joint Ireland / Wales INTERREG IIIA Programme Monitoring Committee**

The Ireland/Wales INTERREG IIIA Programme is making excellent progress. 85 projects from Rounds 1-6 were formally approved at the end of March 2005. This represents ERDF grant awards of £27.7m (€38.8m) in the cross-border area and 80% take-up of the Programme allocation. A further 4 projects have been approved in principle and are expected to raise the ERDF grant take-up to £28.9m (€40.4m), 80% of the budget.

Projects recently approved under the Programme include:-

The Feile Clai project which will create a new partnership between Irish and Welsh ceramicists and will promote exchanges of best practice, joint developments of the sector and it's market base and establish the basis for the future co-operation and development.

An Irish Sea Marine project that represents the first phase of a marine leisure market. The project is underpinned by collaboration in joint marketing, joint product development and joint training to achieve a rapidly developing infrastructure of facilities, services, skills and innovative businesses across the Irish Sea.

A project aimed at "Developing Equal Opportunities for People with a Disability in Ireland and Wales" which will strengthen the capacity of groups of people with a disability to address and influence factors maintaining exclusion and to promote a more positive and realistic image of disability.

A Clean Coasts project that will improve the value of the coastlines of Wales and Ireland through sustained community action. This will restore the aesthetic appeal and increase the amenity and economic value to both the local community and visitors alike.

**7<sup>th</sup> Bidding Round**

The 7<sup>th</sup> INTERREG IIIA bidding round closed on 1 March 2005 with 40 projects being submitted for support. The total amount of grant requested for these projects is €19,790,312 against a remaining uncommitted grant amount of €8,001,000.

**Programme Monitoring Committee**

4. The next Monitoring Committee meeting will be held in Llandudno, North Wales on 17 June 2005.

**Christine Gwyther AM**  
**March 2005**

**ANNEX 1F**  
**Report By The Chair Of The Leader + Programme Monitoring Committee**

This report is to inform the Economic Development and Transport Committee of the progress of the LEADER+ Programme since its last Programme Monitoring Committee (PMC) on 11 November 2004.

The total EAGGF grant paid out by WEFO including advancements to implement LEADER+ projects is currently £3.7 million. Actual EAGGF expenditure to date is £3.225 million.

The LEADER+ N+2 target, which must be achieved by the 31<sup>st</sup> December 2005 is £3.997 Million. It is anticipated that this target will be reached during the current year. WEFO and other Programme partners are continuing to monitor progress closely.

The first Action 1 business plan projects were completed in June 2004. The majority of final claims for these projects have been resolved. WEFO and the WDA are working with the groups to reconcile the outstanding projects.

The thirty nine new Action 1 projects are progressing well. The total of EAGGF allocated for these projects is £4.6 million.

Four Action 2 co-operation projects within the United Kingdom have been approved with other applications submitted. One trans-national co-operation project with Italy has been approved, other applications in this category are being prepared.

Following the recommendations of the mid-term evaluation and review, the outputs for the programme have been reviewed and a more detailed system of indicators is in the process of being adopted.

The UK network is continuing in its role to promote exchanges of ideas and best practice. A workshop was recently held for Local Action Group Board Members in Antrim.

9. The next PMC meeting is to take place on Thursday 12 May 2005 in Machynlleth.

**Carwyn Jones, AM,  
March 2005**

**Minister For Environment,  
Planning and Countryside**

**ANNEX 1G  
Report By The Chair Of The Urban II Programme Monitoring Committee**

The last meeting of the URBAN II Programme Monitoring Committee was on 20 January 2005.

In all 15 projects have now been approved, with a total value of £7.1m. Two projects, with a total value of £1.3m, are currently under appraisal with WEFO.

The Wrexham Secretariat is continuing to develop projects in partnership with WEFO. The largest project under development is a resource centre in Brymbo with project costs expected to be in the region of £3 million.

The results of the programme continue to be encouraging, especially for jobs created and community groups supported.

The revised Programme Complement, incorporating the changes proposed following the Mid-Term review of the Programme, was agreed by the European Commission on 8 March.

**Karen Sinclair AM March 2005**

<b>ANNEX 1 - OBJECTIVE 1 SPD 2000-06</b>													
<b>Commitments and Payments 2000-06 (£m)</b>													
<b>Commitments : Total</b>			<b>Commitment : EU Grant</b>							<b>Payment</b>		<b>Grant Rate</b>	
<b>Total</b>	<b>Commitment to March 2005</b>	<b>%</b>	<b>Total Available</b>	<b>Committed to March 2005</b>	<b>%</b>	<b>Indicative Allocation 2000-2005</b>	<b>Committed to March 2005</b>	<b>%</b>	<b>Forecast Commitment to end 2005</b>	<b>Grant Paid to January 2005</b>	<b>Forecast to end 2005</b>	<b>Programme</b>	<b>Committed</b>
1	2	3 = 2/1	4	5	6 = 5/4	7	5	9 = 8/7	10			11 = 4/1	12 = 5/2
<b>Priority 1 - Expanding and Developing the SME Base</b>													

Measure 1 - Financial Support to SME's	ERDF	168.315	198.279	118%	67.086	67.487	101%	59.397	67.487	114%	66.737	48.968	53.408	40%	34%
Measure 2 - Promoting Entrepreneurship and Increasing the Birth Rate of SME's	ERDF	146.079	66.971	46%	75.264	32.888	44%	58.651	32.888	56%	66.958	15.646	20.366	52%	49%
Measure 3 - Developing Competitive SME'S	ERDF	66.968	128.597	192%	34.005	60.591	178%	34.005	60.591	178%	34.005	26.242	36.214	51%	47%
Measure 4 - Promoting Adaptability and Entrepreneurship	ESF	187.728	139.817	74%	81.865	60.569	74%	71.431	60.569	85%	76.648	32.290	42.924	44%	43%
Measure 5 - Providing Sites and Premises for SME's	ERDF	145.050	170.616	118%	59.463	51.066	86%	49.452	51.066	103%	54.457	25.717	33.753	41%	30%
<b>Total - Priority 1</b>		714.140	704.280	99%	317.683	272.601	86%	272.936	272.601	100%	298.805	148.863	186.665	44%	39%
ERDF		526.412	564.463	107%	235.818	212.032	90%	201.505	212.032	105%	222.157	116.573	143.741	45%	38%
ESF		187.728	139.817	74%	81.865	60.569	74%	71.431	60.569	85%	76.648	32.290	42.924	44%	43%

### Priority 2 - Developing Innovation and the Knowledge Based Economy

Measure 1 - ICT Infrastructure	ERDF	46.374	22.916	49%	17.085	8.098	47%	17.085	8.098	47%	17.085	2.078	3.223	37%	35%
Measure 2 - Stimulate and Support Demand for ICT	ERDF	117.119	76.980	66%	57.862	36.942	64%	46.732	36.942	79%	52.297	19.902	21.722	49%	48%
Measure 3 - Support for the Development of Innovation and Research and Development	ERDF	162.164	180.522	111%	91.774	85.769	93%	76.421	85.769	112%	84.098	44.908	59.346	57%	48%
Measure 4 - Skills for Innovation and Technology	ESF	54.387	41.655	77%	26.339	18.778	71%	22.683	18.778	83%	24.511	8.254	12.214	48%	45%
Measure 5 - Clean Energy Sector Developments	ERDF	66.132	41.158	62%	36.489	14.499	40%	31.093	14.499	47%	33.791	1.753	4.445	55%	35%
<b>Total - Priority 2</b>		446.176	363.231	81%	229.549	164.086	71%	194.014	164.086	85%	211.782	76.895	100.950	51%	45%
ERDF		391.789	321.576	82%	203.210	145.308	72%	171.331	145.308	85%	187.271	68.641	88.736	52%	45%
ESF		54.387	41.655	77%	26.339	18.778	71%	22.683	18.778	83%	24.511	8.254	12.214	48%	45%

### Priority 3 - Community Economic Regeneration

Measure 1 - Community Action for Social Inclusion	ESF	14.606	5.891	40%	9.424	3.406	36%	9.424	3.406	36%	9.424	2.337	3.364	65%	58%
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Measure 2 - Partnership and Community Capacity Building	ERDF	22.941	37.076	162%	16.967	26.127	154%	16.967	26.127	154%	25.532	17.899	25.532	74%	70%
Measure 3 - Regeneration of Deprived Areas Through Community Led Action	ERDF	94.030	75.496	80%	65.799	43.065	65%	54.159	43.065	80%	51.414	20.797	27.949	70%	57%
Measure 4 - Support for the Creation and Development of Businesses in the Social Economy	ERDF	41.517	22.048	53%	26.707	12.601	47%	23.135	12.601	54%	24.921	6.539	7.803	64%	57%
<b>Total - Priority 3</b>		173.094	140.511	81%	118.897	85.199	72%	103.685	85.199	82%	111.291	47.572	64.648	69%	61%
ERDF		158.488	134.620	85%	109.473	81.793	75%	94.261	81.793	87%	101.867	45.235	61.284	69%	61%
ESF		14.606	5.891	40%	9.424	3.406	36%	9.424	3.406	36%	9.424	2.337	3.364	65%	58%

### Priority 4 - Developing People

Measure 1 - Preventative and Active Employment Measures	ESF	198.527	180.448	91%	118.577	98.676	83%	99.361	98.676	99%	108.969	51.806	57.499	60%	55%
Measure 2 - Social Inclusion	ESF	132.159	154.675	117%	81.030	80.845	100%	67.090	80.845	121%	74.060	47.325	55.591	61%	52%
Measure 3 - Lifetime Learning for All	ESF	158.907	97.522	61%	79.745	46.603	58%	68.184	46.603	68%	73.964	32.754	39.521	50%	48%
Measure 4 - Improving the Learning System	ERDF	96.860	96.676	100%	48.049	44.190	92%	40.639	44.190	109%	44.344	27.570	33.725	50%	46%
Measure 5 - Improving the Participation of Women in the Labour Market	ESF	33.528	21.193	63%	22.225	11.246	51%	18.756	11.246	60%	20.491	7.383	9.611	66%	53%
Measure 6 - Anticipation and Analysis of Skills Needs	ESF	9.070	3.583	40%	4.478	1.697	38%	3.839	1.697	44%	4.159	1.403	1.472	49%	47%
<b>Total - Priority 4</b>		629.051	554.097	88%	354.104	283.257	80%	297.869	283.257	95%	325.987	168.241	197.419	56%	51%
ERDF		96.860	96.676	100%	48.049	44.190	92%	40.639	44.190	109%	44.344	27.570	33.725	50%	46%
ESF		532.191	457.421	86%	306.055	239.067	78%	257.230	239.067	93%	281.643	140.671	163.694	58%	52%

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

Measure 1 - Processing and Marketing of Agricultural Products	EAGGF	120.509	93.887	78%	21.052	18.777	89%	19.261	18.777	97%	20.156	11.289	13.004	17%	20%
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Measure 2 - Training: Services to Help Farmers Adapt and Diversify	EAGGF	13.717	11.822	86%	6.618	7.414	112%	6.230	7.414	119%	8.365	4.426	4.993	48%	63%
Measure 3 - Forestry	EAGGF	33.727	31.807	94%	13.479	11.418	85%	11.095	11.418	103%	13.479	6.674	7.189	40%	36%
Measure 4 - Promoting the Adaptation and Development of Rural Areas - Not Spatially Targeted	EAGGF	22.883	17.800	78%	7.894	5.856	74%	5.624	5.856	104%	7.894	2.458	2.890	34%	33%
Measure 4 - Promoting the Adaptation and Development of Rural Areas - Spatially Targeted	EAGGF	20.724	24.093	116%	10.417	9.456	91%	8.967	9.456	105%	9.692	3.589	4.807	50%	39%
Measure 5 - Investment in Agricultural Holdings	EAGGF	31.172	32.672	105%	9.928	6.574	66%	9.202	6.574	71%	9.565	3.320	4.600	32%	20%
Measure 6 - Promoting Local Economic Development	ERDF	73.517	78.436	107%	31.168	21.908	70%	26.838	21.908	82%	29.003	9.914	12.018	42%	28%
Measure 7 - A Sustainable Countryside - Enhancement and Protection of the Natural Environment and Countryside Management	EAGGF	47.081	40.461	86%	23.660	20.457	86%	19.336	20.457	106%	23.660	9.162	11.469	50%	51%
Measure 8 - Support for Recreational Opportunities and management of the natural environment	ERDF	36.312	35.769	99%	16.026	15.949	100%	13.795	15.949	116%	16.026	6.327	9.496	44%	45%
Measure 9 - Support for Fisheries and Aquaculture	FIFG	36.004	20.091	56%	16.006	8.725	55%	12.691	8.725	69%	14.349	4.441	6.202	44%	43%
<b>Total - Priority 5</b>		435.646	386.837	89%	156.248	126.534	81%	133.039	126.534	95%	152.189	61.600	76.668	36%	33%
ERDF		109.829	114.205	104%	47.194	37.857	80%	40.633	37.857	93%	45.029	16.241	21.514	43%	33%
EAGGF		289.813	252.541	87%	93.048	79.952	86%	79.715	79.952	100%	92.811	40.918	48.952	32%	32%
FIFG		36.004	20.091	56%	16.006	8.725	55%	12.691	8.725	69%	14.349	4.441	6.202	44%	43%

## Priority 6 - Strategic Infrastructure Development

Measure 1 - Accessibility and Transport	ERDF	156.355	159.467	102%	64.432	48.352	75%	54.618	48.352	89%	59.525	22.225	33.121	41%	30%
Measure 2 - Energy infrastructure	ERDF	25.266	7.738	31%	7.613	1.919	25%	7.613	1.919	25%	7.613	0.373	1.441	30%	25%
Measure 3 - Strategic Employment Sites	ERDF	112.618	110.925	98%	48.409	30.467	63%	39.878	30.467	76%	44.144	9.537	13.561	43%	27%
Measure 4 - Environmental Infrastructure	ERDF	82.205	47.382	58%	32.873	17.891	54%	28.163	17.891	64%	30.518	3.055	5.166	40%	38%
<b>Total - Priority 6 (All ERDF)</b>		376.444	325.512	86%	153.327	98.629	64%	130.272	98.629	76%	141.800	35.190	53.289	41%	30%

## Priority 7 - Technical Assistance

Measure 1 - Promoting Effective Programme Management	ERDF	21.752	17.291	79%	10.898	7.926	73%	9.459	7.926	84%	10.927	3.799	4.434	50%	46%
Measure 2 - Promoting Effective Programme Management	ESF	5.603	0.658	12%	2.783	0.329	12%	2.458	0.329	13%	0.354	0.298	0.356	50%	50%
Measure 3 - Raising Awareness of the Programme	ERDF	7.412	2.832	38%	3.705	1.400	38%	3.225	1.400	43%	3.398	0.740	0.966	50%	49%
Measure 4 - Raising Awareness of the Programme	ESF	1.863	0.525	28%	0.931	0.332	36%	0.823	0.332	40%	1.360	0.116	0.203	50%	63%

<b>TOTAL - Priority 7</b>		36.630	21.306	58%	18.317	9.987	55%	15.965	9.987	63%	16.039	4.953	5.959	50%	47%
ERDF		29.164	20.123	69%	14.603	9.326	64%	12.684	9.326	74%	14.325	4.539	5.400	50%	46%
ESF		7.466	1.183	16%	3.714	0.661	18%	3.281	0.661	20%	1.714	0.414	0.559	50%	56%

<b>Total - All priorities</b>		2,811.181	2,495.774	89%	1,348.125	1,040.293	77%	1,147.780	1,040.293	91%	1,257.893	543.314	685.598	48%	42%
ERDF		1,688.986	1,577.175	93%	811.674	629.135	78%	691.325	629.135	91%	756.793	313.989	407.689	48%	40%
ESF		796.378	645.967	81%	427.397	322.481	75%	364.049	322.481	89%	393.940	183.966	222.755	54%	50%
EAGGF		289.813	252.541	87%	93.048	79.952	86%	79.715	79.952	100%	92.811	40.918	48.952	32%	32%



FIFG	36.004	20.091	56%	16.006	8.725	55%	12.691	8.725	69%	14.349	4.441	6.202	44%	43%
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**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 March 2005	%	Total Available	Commitment to March 2005	%	Indicative Allocation 2000-2005	Commitment to March 2005	%	Forecast Commitment to end 2005	Grant Paid to March 2005	Forecast to end 2005	Programme	Committed
	1	2	3 = 2/1	4	5	6 = 5/4	7		9 = 8/7	10			11 = 4/1	12 = 5/2
<b>Priority 1 : Developing Sustainable &amp; competitive Small and Medium Enterprises (SMEs)</b>														
1.1 Support for Enterprise, Innovation and SME Development	26.624	20.701	78%	12.287	8.686	71%	10.372	8.686	84%	11.330	4.084	5.810	46%	42%
1.1 Support for Enterprise, Innovation and SME Development	8.474	9.867	116%	3.868	3.922	101%	3.868	3.922	101%	3.964	1.238	2.300	46%	40%
1.2 Financial Support for SMEs	54.070	63.082	117%	13.545	14.696	108%	11.947	14.696	123%	14.808	11.786	13.991	25%	23%
1.2 Financial Support for SMEs	37.819	35.849	95%	8.220	8.123	99%	8.220	8.123	99%	8.188	6.370	7.388	22%	23%
1.3 Development of Sites and Premises for SMEs	29.338	26.861	92%	9.122	6.205	68%	7.705	6.205	81%	8.413	3.022	4.719	31%	23%
1.3 Development of Sites and Premises for SMEs	12.263	4.737	39%	3.714	0.998	27%	3.714	0.998	27%	3.714	0.476	0.598	30%	21%

<b>Total</b>	110.032	110.644	101%	34.953	29.587	85%	30.024	29.587	99%	34.551	18.892	24.520	32%	27%
<b>Total</b>	58.555	50.453	86%	15.803	13.043	83%	15.803	13.043	83%	15.866	8.084	10.286	27%	26%
<b>Priority 2 : Sustainable Rural Development</b>														
2.1 Rural Economic Development	14.050	9.171	65%	6.521	3.104	48%	5.845	3.104	53%	6.183	1.798	2.639	46%	34%
2.1 Rural Economic Development	5.175	7.384	143%	2.354	2.888	123%	2.354	2.888	123%	3.260	2.310	2.695	45%	39%
2.2 Building Rural Networks	10.695	6.008	56%	5.325	2.659	50%	4.771	2.659	56%	5.048	1.643	1.899	50%	44%
2.2 Building Rural Networks	4.128	2.932	71%	2.005	1.268	63%	2.005	1.268	63%	1.502	0.326	0.336	49%	43%
<b>Total</b>	24.745	15.179	61%	11.846	5.763	49%	10.617	5.763	54%	11.231	3.441	4.538	48%	38%
<b>Total</b>	9.303	10.316	111%	4.359	4.156	95%	4.359	4.156	95%	4.762	2.636	3.031	47%	40%
<b>Priority 3 : Urban Community Regeneration</b>														
3.1 Capacity Building and Community Initiatives	22.101	17.166	78%	10.713	8.259	77%	7.934	8.259	104%	9.323	5.561	7.453	48%	48%
3.1 Capacity Building and Community Initiatives	16.312	8.713	53%	8.154	3.600	44%	8.154	3.600	44%	8.154	1.323	1.743	50%	41%
3.2 Developing the Social Economy	0.740	0.699	94%	0.370	0.326	88%	0.370	0.326	88%	0.326	0.181	0.214	50%	47%
3.2 Developing the Social Economy	0.083	0.082	99%	0.041	0.041	99%	0.041	0.041	99%	0.041	0.005	0.005	50%	50%
<b>Total</b>	22.841	17.865	78%	11.082	8.585	77%	8.304	8.585	103%	9.649	5.742	7.667	49%	48%
<b>Total</b>	16.395	8.795	54%	8.196	3.641	44%	8.196	3.641	44%	8.195	1.328	1.748	50%	41%



Commitments : Total			Commitment : EU Grant								Payment		Grant Rate		
Total	Commitment to March 2005	%	Total Available	Commitment to March 2005	%	Indicative Allocation 2000-2005	Commitment to March 2005	%	Forecast Commitment to end 2005	Grant Paid to March 2005	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		
<b>Priority 1 Developing Active Labour Market Policies to Prevent and Combat Unemployment</b>															
Measure 1 Preventing long term unemployment	27.948	29.232	105%	12.070	12.414	103%		9.772	12.414	127%	12.188	6.952	7.420	43%	42%
Measure 2 Re-integration of the long-term unemployed	14.186	5.339	38%	6.327	2.218	35%		6.327	2.218	35%	6.327	1.732	2.004	45%	42%
Measure 3 Supporting the transition from education to the labour market	7.908	9.558	121%	3.428	4.023	117%		2.953	4.023	136%	3.428	1.775	2.892	43%	42%
<b>Total - Priority 1</b>	<b>50.041</b>	<b>44.129</b>	<b>88%</b>	<b>21.825</b>	<b>18.655</b>	<b>85%</b>		<b>19.052</b>	<b>18.655</b>	<b>98%</b>	<b>21.943</b>	<b>10.460</b>	<b>12.316</b>	<b>44%</b>	<b>42%</b>
<b>Priority 2 Equal Opportunities for All and Promoting Social Inclusion</b>															
Measure 1 Pathways to Employment	40.047	37.789	94%	17.747	16.433	93%		13.580	16.433	121%	17.747	9.351	10.426	44%	43%
Measure 2 Capacity building for Community Based Groups	9.644	6.329	66%	4.246	2.751	65%		3.763	2.751	73%	4.246	2.240	2.729	44%	43%
Measure 3 The development of business opportunities in the social economy	7.742	4.249	55%	3.416	1.847	54%		3.048	1.847	61%	3.232	1.136	1.454	44%	43%
Measure 4 Local Development to promote Social Inclusion	2.145	2.696	126%	0.967	1.207	125%		0.834	1.207	145%	0.900	0.372	0.470	45%	45%
<b>Total - Priority 2</b>	<b>59.578</b>	<b>51.063</b>	<b>86%</b>	<b>26.376</b>	<b>22.238</b>	<b>84%</b>		<b>21.225</b>	<b>22.238</b>	<b>105%</b>	<b>26.125</b>	<b>13.099</b>	<b>15.079</b>	<b>44%</b>	<b>44%</b>



Measure 1 Pathways to participation	12.257	4.646	38%	5.340	2.040	38%	4.453	2.040	46%	5.340	1.274	1.577	44%	44%
Measure 2 Promoting attitudinal change	2.603	2.297	88%	1.157	0.850	73%	1.157	0.850	73%	1.157	0.718	0.860	44%	37%
<b>Total - Priority 5</b>	<b>14.860</b>	<b>6.943</b>	<b>47%</b>	<b>6.497</b>	<b>2.890</b>	<b>44%</b>	<b>5.610</b>	<b>2.890</b>	<b>52%</b>	<b>6.497</b>	<b>1.992</b>	<b>2.437</b>	<b>44%</b>	<b>42%</b>

<b>Priority 6 : Technical Assistance</b>																
Measure 1 : Technical Assistance (Rule 11.2)	2.881	1.724	60%	1.296	0.771	60%	1.119	0.771	69%	0.911	0.526	0.553	45%	45%		
Measure 2 : Technical Assistance (Rule 11.3)	1.255	0.330	26%	0.565	0.149	26%	0.560	0.149	27%	0.609	0.070	0.119	45%	45%		
<b>Total - Priority 6</b>	<b>4.136</b>	<b>2.054</b>	<b>50%</b>	<b>1.861</b>	<b>0.920</b>	<b>49%</b>	<b>1.679</b>	<b>0.920</b>	<b>55%</b>	<b>1.520</b>	<b>0.595</b>	<b>0.672</b>	<b>45%</b>	<b>45%</b>		
<b>Total All Priorities</b>	<b>231.373</b>	<b>182.423</b>	<b>79%</b>	<b>95.938</b>	<b>76.834</b>	<b>80%</b>	<b>81.948</b>	<b>76.834</b>	<b>94%</b>	<b>95.388</b>	<b>43.861</b>	<b>51.692</b>	<b>41%</b>	<b>42%</b>		

**Notes**

Certified expenditure includes both public and private resources.

All Approvals are taken from the EFMS system