

Y PWYLLGOR DATBLYGU ECONOMAIDD A THRAFNIDIAETH

Dyddiad :	16 Tachwedd 2005
Amser:	Cynulliad Cenedlaethol Cymru, Bae Caerdydd
Lleoliad:	9.30 – 12.30
Teitl:	Cronfeydd Strwythurol Ewropeaidd 2000–2006: Adroddiad Chwarterol

CRYNODEB

1. Mae'r papur hwn yn rhoi adroddiad ar sefyllfa ddiweddaraf Rhaglenni'r Cronfeydd Strwythurol yng Nghymru. Mae'r ffigurau yn dangos y sefyllfa ar ddiwedd mis Hydref 2005, oni nodir yn wahanol. Mae'r holl ffigurau a nodwyd yn seiliedig ar y gyfradd gyfnewid bresennol ar gyfer cynllunio, sef £1 : €1.46.
2. Dyma amserlen cyfarfodydd Pwyllgorau Monitro'r Rhaglenni ers yr Adroddiad Chwarterol diwethaf:
 - cyfarfu Amcan 1 ar 23 Medi 2005.
 - bydd Amcan 2 yn cwrdd ar 16 Ionawr 2006.
 - bydd Amcan 3 yn cwrdd ar 1 Rhagfyr 2005.
 - bydd INTERREG IIIA yn cwrdd ar 28 Tachwedd 2005.
 - cyfarfu LEADER+ ar 10 Tachwedd 2005.
 - cyfarfu URBAN II ar 29 Medi 2005.
 - cyfarfu Pwyllgor Rheoli Cymru EQUAL ar 31 Hydref 2005.
3. Ceir adroddiadau gan Gadeiryddion y Pwyllgorau Monitro yn **Atodiad 1**.
4. Erbyn diwedd Hydref 2005, roedd Rhaglenni'r Cronfeydd Strwythurol yng Nghymru wedi ymrwymo £1.41 biliwn i 2,595 o brosiectau cymeradwy a oedd yn werth cyfanswm o dros £3.37 biliwn. Mae prosiectau sy'n cael arian cyfatebol o gronfeydd strwythurol wedi helpu i greu a diogelu mwy na 124,500 o swyddi. Mae Amcan 1 ar ei ben ei hun wedi ymrwymo dros £1.2 biliwn, ac wedi helpu i greu a diogelu dros 113,000 o swyddi.

ARGYMHELLIAD

5. Bod y Pwyllgor Datblygu Economaidd a Thrafnidiaeth yn nodi'r Adroddiad ar hynt y Rhaglenni prif ffrwd a'r Mentrau Cymunedol.

AMCAN 1

Hynt Rhaglen Amcan 1

- Erbyn 31 Hydref 2005, roedd Rhaglen Amcan 1 wedi ymrwymo gwerth £1.21 biliwn o grantiau i 1,581 o brosiectau, gyda chyfanswm o bron i £2.86 biliwn wedi'i fuddsoddi mewn prosiectau. Felly, mae tua 92% o werth gwreiddiol y Rhaglen bellach wedi'i ymrwymo. Hyd yn hyn, mae prosiectau sy'n cael arian cyfatebol o gronfeydd strwythurol wedi helpu i greu 49,900 o swyddi a diogelu 63,000 o swyddi.
- Mewn ymateb i gais gan y Pwyllgor ym mis Mehefin 2005, ceir yn Atodiad 3 gopi o Adroddiad Rheoli Rhaglenni'r PMC ar gyfer mis Medi. Mae'r adroddiad hwn yn rhoi gwybodaeth fanwl am y symiau a ymrwymwyd, y gwariant gwirioneddol a'r allbynnau ar gyfer pob Mesur a Blaenoriaeth, gan gynnwys tabl yn nodi'r symiau a ymrwymwyd a'r symiau a dalwyd. Roedd y tabl hwn yn arfer cael ei ddarparu mewn Atodiad i'r Adroddiadau Chwarterol ar y Cronfeydd Strwythurol ar gyfer y Pwyllgor Datblygu Economaidd a Thrafnidiaeth.

31 Hydref 2005

Cronfa	Nifer y Prosiectau	Cyfanswm Gwerth y Grant a Ymrwymwyd (£m)	Grant a gymeradwywyd fel % o gyllid gwreiddiol y Rhaglen	Gwariant Gwirioneddol (£m)
ERDF	843	720.6	91.1	380.2
ESF	589	386.3	92.8	219.9
EAGGF	119	86.8	95.5	44.8
FIFG	30	13.0	83.9	5.5
Cyfanswm	1,581	1,206.6	91.9	650.4

RHAGLEN AMCAN 2 A'R RHAGLEN DROSIANNOL

Hynt Rhaglen Amcan 2 a'r Rhaglen Drosiannol

- Erbyn 31 Hydref 2005, roedd 265 o brosiectau wedi'u cymeradwyo, grantiau gwerth £69.7 miliwn wedi'u hymrwymo a chyfanswm o £225 miliwn wedi'i fuddsoddi mewn prosiectau. Felly, mae tua 80% o gyllid gwreiddiol y Rhaglen bellach wedi'i ymrwymo. Ceir gwybodaeth am y symiau a ymrwymwyd a'r gwariant gwirioneddol, fesul Blaenoriaeth, yn Atodiad 2B.

AMCAN 3

Hynt Rhaglen Amcan 3

- Erbyn 31 Hydref 2005, roedd 528 o brosiectau wedi'u cymeradwyo, £87.6 miliwn o grant ESF wedi'i ddyrannu a chyfanswm o £206 miliwn wedi'i fuddsoddi mewn prosiectau. Mae 94% o gyllid gwreiddiol y Rhaglen bellach

wedi'i ymrwymo. Ceir gwybodaeth am y symiau a ymrwymwyd a'r gwariant gwirioneddol, fesul Blaenoriaeth, yn Atodiad 2B. Gellir cael mwy o wybodaeth am hynt y Rhaglen, gan gynnwys dadansoddiad o allbynnau pob Blaenoriaeth, yn Adroddiad Monitro Pwyllgor Monitro Rhaglen Amcan 3 a gyhoeddwyd ar wefan WEFO yn:

<http://www.wefo.cymru.gov.uk/default.asp?action=page&ID=1459>.

RHAGLENNI MENTER CYMUNEDOL

10. Mae'r Rhaglenni Menter Cymunedol yn dal i wneud cynnydd da, fel y dengys adroddiadau Cadeiryddion Pwyllgorau Monitro'r Rhaglenni yn Atodiadau 1D i 1G.

PRIF WEITHREDWR WEFO

11. Mae'n bleser gennyf gyhoeddi bod Bob Macey bellach wedi dechrau yn ei swydd fel Prif Weithredwr WEFO ar 1 Tachwedd.

N+2

12. Mae WEFO yn gwneud gwaith da tuag at gyrraedd y targedau gwariant heriol (N+2). Mae'r targedau ar gyfer Leader+ ac Interreg eisoes wedi'u cyrraedd. Disgwylir y bydd targedau dwy raglen arall wedi'u cyrraedd yn ystod yr wythnosau nesaf. Mae WEFO yn dal i gydweithio â'r noddwyr er mwyn sicrhau bod nifer ddigonol o geisiadau'n cael eu derbyn i allu cyrraedd gweddill y targedau ym mis Rhagfyr.

Y DIWEDDARAF MEWN PERTHYNAS AG YMCHWIL A DATBLYGU

Diweddariad o'r Gwerthusiad Canol Tymor

13. Mae'n ofyniad rheoliadol gan y Comisiwn Ewropeaidd bod WEFO yn comisiynu Diweddariad o'r Gwerthusiad Canol Tymor ar gyfer pob un o raglenni'r Cronfeydd Strwythurol. Mae WEFO wedi cael copïau drafft cyntaf yr adroddiadau ac mae'r Grwp Cyngori ar Werthuso wedi cwrdd â'r contractwyr i drafod y canfyddiadau. Bydd yr adroddiadau terfynol yn cael eu cyflwyno i'r Comisiwn erbyn diwedd 2005, a'u cyhoeddi ar wefan WEFO bryd hynny.

Astudiaeth o'r Bobl sy'n Gadael Cyrsiau Hyfforddi ESF 2005

14. Penodwyd Market Opinion Research International (MORI) i ymchwilio i effaith cyrsiau hyfforddi a ariennir gan ESF ar fuddiolwyr, er enghraifft o ran cael hyd i waith. Cynhaliodd MORI gyfweiliadau dros y ffôn gyda rhyw 1,500 o fuddiolwyr a adawodd gyrsiau hyfforddi rhwng Hydref 2004 a Chwefror 2005. Mae'r gwaith maes wedi dod yn rhan o'r Diweddariadau o'r Gwerthusiad Canol Tymor, a bydd adroddiad ar wahân yn cael ei gyhoeddi erbyn diwedd 2005.

Arolwg o Farn Cwsmeriaid 2005

15. Nod yr Arolwg o Farn Cwsmeriaid 2004 oedd archwilio i farn ymgeiswyr y Cronfeydd Strwythurol am y gwasanaeth a ddarperir iddynt gan WEFO. Mae canlyniadau'r arolwg i'w gweld ar wefan WEFO yn http://www.wefo.cymru.gov.uk/resource/RME_CustAttitudeSurvey2004_e3890.pdf. Cafodd yr arolwg ei ailadrodd yn 2005. Bydd yr adroddiad terfynol yn cael ei gyhoeddi ar ddechrau mis Rhagfyr ar wefan WEFO.

ADRODDIADAU GWEITHREDU BLYNYDDOL

16. Mae'n ofynnol i bob un o Raglenni'r Cronfeydd Strwythurol baratoi Adroddiad Gweithredu Blynyddol (AIR) sy'n disgrifio'r gweithgareddau a wnaed i weithredu'r Rhaglen yn ystod 2004, ynghyd â'r symiau a ymrwymwyd a'r symiau a dalwyd o ddechrau'r Rhaglen tan 31 Rhagfyr 2004. Cyflwynwyd pob Adroddiad Gweithredu i'r Comisiwn Ewropeaidd erbyn 30 Mehefin 2005. Defnyddir yr Adroddiadau Gweithredu ar gyfer Rhaglenni Amcan 1, 2 a 3 fel sail ar gyfer y cyfarfodydd adolygu blynyddol a'r trafodaethau rhwng uwch swyddogion y Comisiwn a Llywodraeth y Cynulliad. Eleni, cynhelir y cyfarfod ar 23 Tachwedd ym Mrwsel. Ar ôl i'r Comisiwn eu cymeradwyo, bydd yr Adroddiadau Gweithredu ar gael ar wefan WEFO.

DIWRNODAU AGORED YM MRWSEL 2005 - WYTHNOS RHANBARTHU A DINASOEDD EWROP

17. Canolbwynt Diwrnodau Agored Brwsel, a gynhaliwyd ym mis Hydref i helpu Aelod-wladwriaethau i baratoi ar gyfer cylch newydd rhaglenni'r Cronfeydd Strwythurol, oedd "Working Together for Regional Growth and Jobs". Trefnwyd yr achlysur gan Bwyllgor y Rhanbarthau a'r Comisiwn Ewropeaidd. Cafwyd cyflwyniadau gan Eleanor Marks a Damien O'Brien ar 'Efficient Programme Management for Convergence Regions' a 'Preparing Structural Funds Programmes for the 2007 - 2013 Period', a bu chwech o staff WEFO yn cymryd rhan mewn gweithdai a seminarau.

Y CRONFEYDD STRWYTHUROL AR ÔL 2006

18. Bydd aelodau'r Pwyllgor yn cael papur ar wahân ar y diweddaraf am y Cronfeydd Strwythurol ar ôl 2006.

PWYNTIAU GWEITHREDU O GYFARFOD Y PWYLLGOR DATBLYGU ECONOMAIDD A THRAFNIDIAETH

Tablau Allbwn

19. Cytunwyd yng nghyfarfod y Pwyllgor Datblygu Economaidd a Thrafnidiaeth ar 29 Mehefin 2005 (Eitem 6) y byddai WEFO yn sicrhau bod y tablau allbwn a roddir i Bwyllgor Monitro Rhaglen Amcan 1 yn cael eu cynnwys yn yr adroddiadau ar y Cronfeydd Strwythurol o hyn ymlaen. Mae Adroddiad Monitro'r PMC yn **Atodiad 3**.

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

1. The Programme Monitoring Committee (PMC) has met once since my last written report to the Economic Development and Transport Committee.
2. The PMC met at the Eastern Valley Housing Association premises in Pontypool, Torfaen on 23 September 2005.
3. The PMC considered issues relating to programme monitoring data, progress towards the N+2 target for 2005, an update on the research and evaluation projects currently being undertaken or planned by WEFO, the strategy and proposals for the remainder of the Technical Assistance (Priority 7) element of the Programme, and the future frequency of PMC meetings.
4. The PMC acknowledged that although the commitment level of the Programme was very encouraging, spend levels across each Priority and Measure should continue to be monitored closely. This could include the setting of deadlines for any underperforming projects.
5. Members agreed on further virements between certain Measures within Priorities 5 (Rural Development and the Sustainable Use of Natural Resources) and 7 (Strategic Infrastructure Development) of the Programme, as necessary for its sound management. The PMC was also informed that as part of WEFO's ongoing review of the progress of other Measures within the Programme, WEFO may need to ask the PMC to agree additional virements in the future.
6. Regarding the future frequency of PMC meetings, Members agreed that workloads had lessened due to the stage of the Programming period. The PMC therefore endorsed the proposal for the Committee to meet three rather than four times a year. However, the frequency of meetings would be kept under review in case there was an urgent need to approve virement proposals.
7. The PMC discussed the Cross-cutting Theme of Information and Communication Technologies (ICT) and noted the positive progress being made in this area, particularly since the major provisions of Broadband connectivity over the last 12 months. The PMC were also informed that the community ICT project, [Communities@one](#), had recently been approved, committing funding of some £4 million, and would be operational this year.
8. The PMC will meet in Bridgend on 5 December 2005.

Jeff Cuthbert AM

October 2005

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

1. The Objective 2 and Transitional Programme continues to make excellent progress with 265 projects approved by the end of October 2005 committing almost £70 million ERDF.
2. The PMC meeting was held on 4 July to give members a Programme Update, Bidding Round and Measure Status Update, Review Retrospection and discuss Post 2006 Structural Funds.
3. WEFO has since contacted PMC members by written procedure to seek their agreement to recommendations for the continued effective financial management of the Programme. The PMC is asked to agree the:
 - a) use of retrospection in 2005 to assist the December N+2 target;
 - b) virement of €1.46m from Priority 1 Measure 1 Core to Priority 1 Measure 2 Core to cover potential retrospection spend and to assist in reducing the high level of over commitment currently forecast in the measure;
 - c) virement of €1.46m from Priority 2 Measure 2 Core to Priority 2 Measure 1 Core. This will enable further new projects to be brought forward in Measure 1, which is already over committed.
 - d) closure of Priority 2 Core Measures 1 and 2 (subject to PMC agreement to virement above) to new projects and requests for additional funds;
 - e) over programming of Priority 3 Measure 1 Transitional up to 10% of the current sterling financial allocation. This will enable WEFO to work with relevant secretariats to bring forward quickly for appraisal well developed new pipeline projects and requests for additional funds already identified by relevant secretariats.
 - f) closure of Priority 3 Measure 1 Transitional to new projects and requests for additional resources. Closure of the measure will align its status to Priority 3 Measure 1 Core which was closed in February 2005 and make it clear to applicants that the likelihood of ERDF support in the current Programme for projects in the earlier stages of development is small.
4. Subject to PMC agreement of the above recommendations WEFO will take appropriate action with the European Commission to amend the Programme's Financial Tables. The revised status and financial position of Priority 2 Core and Priority 3 Measure 1 Transitional will be formally notified to relevant partnerships and be available on the WEFO web site.
5. The next meeting of the Objective 2 PMC is scheduled for 16th January 2006 at the Council Offices, Civic Centre, Newport.

John Griffiths AM

October 2005

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

1. The Programme Monitoring Committee (PMC) has met once since my last written report to the Economic Development and Transport Committee.
2. I am pleased to report that the Objective 3 programme is still progressing well and, at the end of October, had committed £87.6m (94%) of the total budget available to 528 projects in East Wales.
3. At the PMC meeting in Rhayader on the 23rd June the Committee was informed that the final Mid Term Evaluation Report would be presented to the December PMC.
4. The Committee also agreed to increase the commitments over and above the level approved in the October bidding round. The European Commission had recently informed WEFO that the total of £8.4m, which had been set aside for extending phase 1 of ELWa's WBLA and Skillbuild projects, was not eligible. WEFO wished to re-commit this money in order to minimise the impact on the ability to hit the 2005 N+2 spend targets. The Committee agreed to support those projects received in the October bidding round, which could not be supported because funds were unavailable. All the projects on the recommended for approval reserved list could be supported.
5. The PMC further agreed that should money still be available that WEFO should proceed down the reserve list of projects with Objective 2 spend to ensure that WEFO meet the Commissions target of 40% of Objective 3 money being spent in the Objective 2 area.
6. The PMC meeting of the 29th September 2005 was cancelled due to membership not being quorate.
7. The following papers were sent out on the 17th October 2005 to be dealt with by 10 day written procedure:-
 - Virements Proposal
 - Revision of Programme Complement
 - Frequency of PMC meetings
 - Travel and Subsistence claims for PMC members from the Voluntary and Private Sectors
8. The next PMC meeting will be held at the Rhayader Leisure Centre, on the 1st December 2005.

Mike German

October 2005

REPORT BY THE CHAIR OF THE EQUAL WALES MANAGEMENT COMMITTEE

1. The committee has not met since my last report, which reflected the meeting of 16th May 2005.
2. At its next meeting on 31st October, the Committee will consider a progress report on the performance of the programme. This will show that:
 - Good progress continues to be made on implementing the programme in Wales.
 - All three of the first round Development Partnerships in Wales have completed the delivery phase of their work programmes. Two of these partnerships (DEEP and CYFENTER) are in the process of disseminating their findings.
 - The launch of the second round of the Programme was a success. Andrew Davies AM, Minister for Economic Development and Transport, provided a keynote address at the launch event, which was held in Cardiff on 26th September.
 - Fourteen Development Partnerships have been approved to deliver activity under Round 2 (proposals for a further Partnership are currently being considered). A total of £10.8m has been committed to these Partnerships, bringing total commitment on the Programme to £12.3m. A further £8m is available for these Partnerships later in the Programme for Mainstreaming and Dissemination activity. If as expected the partnerships take up these funds, all of the funds allocated for the Programme in Wales would be fully committed.
3. Also, at the request of the Committee, three Development Partnerships will give presentations of their activities at the meeting on 31st October. This provides the opportunity for members to hear at first hand about the good work that is being undertaken in Wales.

Gwenda Thomas AM

October 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. 96 projects from Rounds 1-7 were formally approved at the end of October 2005. This represents ERDF grant awards of £28.8m (€42.05m) in the cross-border area and 83% take-up of the Programme allocation. A further 11 projects have been approved in principle and are expected to raise the ERDF grant take-up to £33.03m (€48.22m), 99% of the budget.
2. Recent approvals under the Programme include projects to:-
 - raise awareness of the marine and coastal environments of the Counties Fingal, Meath, Wicklow and the marine environment of "Penllyn a'r Sarnau" Special Area of Conservation.
 - promote the natural and man made features within the areas of Snowdonia and County Wicklow through a structured marketing campaign.
 - develop female entrepreneurship in the Ireland/Wales INTERREG area through research, creation of networks between female entrepreneurs and academics in both regions, and provide targeted training programmes.

7th BIDDING ROUND

3. The Interreg IIIa Steering Committees met on July 12 & 13 to consider projects submitted in the 7th bidding round. Fifteen projects were recommended for support with a grant commitment of £4.5m (€6.5m). To date six projects have been taken to formal approval.

VIREMENT

4. A proposal for virement of funds to maximise the effectiveness of Programme delivery was sent by written procedure to the PMC in early September and, upon PMC endorsement, to the Commission on 26 September. The proposal was for a transfer of £0.56m (€0.812m) from Technical Assistance into the operational Priorities and also for the endorsement of the transfer of small amounts of funding within Measures to meet financial commitments of 7th bidding round.

PROGRAMME MONITORING COMMITTEE

5. The next Programme Monitoring Committee meeting will be held on 28 November in Malahide, Co. Dublin when the Mid Term Evaluation Update will be presented.

Christine Gwyther AM

October 2005

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

1. The LEADER+ PMC last met in May 2005 and will next meet on 10 November. This report contains progress since then and indicates the information that will be provided to the next PMC meeting.
2. A programme update report will show that the N+2 expenditure target of £3.997 Million EAGGF, to be achieved by December 2005, has been exceeded. Currently EAGGF expenditure stands at £4.6 million.
3. Forty- eight Action 1 projects, with a commitment of £3.3m EAGGF, ended in June 2004. A few final claims for these projects are being processed. Thirty-nine Action 1 projects were approved during last year. The majority will run to the end of the programme, ie June 2008. Implementation is progressing well.
4. LEADER Groups are finalising Action 2 co-operation applications between partner groups within the United Kingdom and trans-nationally. The WDA Rural Team and WEFO are currently assessing these applications.
5. Action 2 outputs and indicators will be re-aligned to new categories developed by the WDA rural team, a process already undertaken on Action 1 projects. LEADER groups will enter their outputs on a new interactive electronic system. The new indicators, piloted within the LEADER programme, will be extended to other rural programmes within Wales.
6. Networking for the LEADER+ Programme in Wales will be delivered through the UK LEADER+ Network, and the contract has been awarded to Local and Regional Development Planning Ltd. Welsh activities have been re-assigned to the WDA Rural Team. A UK LEADER Network conference, to discuss rural development plans post 2007, was held in Spalding between 26 and 28 October.
7. The PMC will receive progress reports on Local Action Group activities.
8. Verbal updates will be given on progress with the Mid Term Evaluation Update and proposals for post 2006 LEADER type activity within Wales.
9. The PMC will receive minutes of the LEADER+ Consultation Group, a group composed of LEADER groups in Wales, and representatives of the Welsh Assembly Government and Welsh Development Agency.

**Carwyn Jones, AM,
Minister For Environment,
Planning and Countryside**

October 2005

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

1. The last meeting of the URBAN II Programme Monitoring Committee was on 22 September 05. The PMC received updates on finance, outputs, N+2 and the Mid-Term Evaluation Update.
2. The Programme is making encouraging progress towards the achievement of its targets. 12 out of the 18 programme targets have been achieved.
3. The URBAN II Assessment Panel met on 30 June 05 and approved a technical assistance project to fund the Wrexham based programme management team for a further year.
4. N+2 for 2005 is not yet secure. The PMC was told how N+2 could be reached and was asked to encourage projects to maximise expenditure by December and to submit claims promptly.
5. WEFO has carried out interviews to collect information for the Mid-Term Evaluation Update. A draft report will be sent to the PMC members by mid November.

Karen Sinclair AM

October 2005

ANNEX 1 - OBJECTIVE 1 SPD 2000-06

Data to end of October 2005

Commitments and Payments 2000-06 (£m)

		Commitments : Total			Commitment : EU Grant							Payment		Grant Rate	
		Total	Commitment to October 2005	%	Total Available	Committed to October 2005	%	Indicative Allocation 2000-2005	Committed to October 2005	%	Forecast Commitment to end 2005	Grant Paid to October 2005	Forecast to end 2005	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	167.259	193.560	116%	66.298	66.253	100%	58.920	66.253	112%	66.737	53.802	53.408	40%	34%
Measure 2 - Promoting Entrepreneurship and Increasing the Birth Rate of SME's	ERDF	108.865	85.769	79%	47.252	41.629	88%	47.252	41.629	88%	66.958	18.464	20.366	43%	49%
Measure 3 - Developing Competitive SME'S	ERDF	119.395	128.499	108%	59.209	60.841	103%	43.243	60.841	141%	34.005	33.254	36.214	50%	47%
Measure 4 - Promoting Adaptability and Entrepreneurship	ESF	182.569	155.620	85%	79.605	67.527	85%	69.683	67.527	97%	76.648	40.495	42.924	44%	43%
Measure 5 - Providing Sites and Premises for SME's	ERDF	141.805	195.415	138%	58.074	59.891	103%	48.473	59.891	124%	54.457	30.764	33.753	41%	31%
Total - Priority 1		719.893	758.863	105%	310.438	296.142	95%	267.571	296.142	111%	298.805	176.779	186.665	43%	39%
ERDF		537.324	603.243	112%	230.833	228.615	99%	197.888	228.615	116%	222.157	136.284	143.741	43%	38%
ESF		182.569	155.620	85%	79.605	67.527	85%	69.683	67.527	97%	76.648	40.495	42.924	44%	43%
Priority 2 - Developing Innovation and the Knowledge Based Economy															
Measure 1 - ICT Infrastructure	ERDF	21.319	9.559	45%	7.851	3.114	40%	7.851	3.114	40%	17.085	2.512	3.223	37%	33%
Measure 2 - Stimulate and Support Demand for ICT	ERDF	100.319	85.808	86%	55.073	41.363	75%	53.954	41.363	77%	52.297	26.039	21.722	55%	48%
Measure 3 - Support for the Development of Innovation and Research and Development	ERDF	197.236	206.589	105%	99.423	96.409	97%	75.127	96.409	128%	84.098	51.831	59.346	50%	47%
Measure 4 - Skills for Innovation and Technology	ESF	52.735	47.998	91%	25.517	22.012	86%	21.999	22.012	100%	24.511	9.857	12.214	48%	46%

Measure 5 - Clean Energy Sector Developments	ERDF	69.161	38.689	56%	35.055	15.260	44%	29.881	15.260	51%	33.791	2.445	4.445	51%	39%
Total - Priority 2		440.770	388.643	88%	222.919	178.157	80%	188.812	178.157	94%	211.782	92.684	100.950	51%	46%
ERDF		388.035	340.645	88%	197.402	156.145	79%	166.813	156.145	94%	187.271	82.827	88.736	51%	46%
ESF		52.735	47.998	91%	25.517	22.012	86%	21.999	22.012	100%	24.511	9.857	12.214	48%	46%
Priority 3 - Community Economic Regeneration															
Measure 1 - Community Action for Social Inclusion	ESF	14.146	9.095	64%	9.122	5.397	59%	9.122	5.397	59%	9.424	2.505	3.364	64%	59%
Measure 2 - Partnership and Community Capacity Building	ERDF	35.361	37.071	105%	25.730	26.125	102%	16.967	26.125	154%	25.532	19.766	25.532	73%	70%
Measure 3 - Regeneration of Deprived Areas Through Community Led Action	ERDF	78.887	97.993	124%	55.082	54.349	99%	52.675	54.349	103%	51.414	26.725	27.949	70%	55%
Measure 4 - Support for the Creation and Development of Businesses in the Social Economy	ERDF	40.150	35.507	88%	25.807	19.334	75%	22.382	19.334	86%	24.921	8.674	7.803	64%	54%
Total - Priority 3		168.544	179.666	107%	115.741	105.205	91%	101.146	105.205	104%	111.291	57.670	64.648	69%	59%
ERDF		154.398	170.571	110%	106.619	99.808	94%	92.024	99.808	108%	101.867	55.165	61.284	69%	59%
ESF		14.146	9.095	64%	9.122	5.397	59%	9.122	5.397	59%	9.424	2.505	3.364	64%	59%
Priority 4 - Developing People															
Measure 1 - Preventative and Active Employment Measures	ESF	193.617	198.825	103%	115.468	109.625	95%	97.042	109.625	113%	108.969	56.734	57.499	60%	55%
Measure 2 - Social Inclusion	ESF	130.301	151.153	116%	79.431	77.536	98%	66.064	77.536	117%	74.060	49.519	55.591	61%	51%
Measure 3 - Lifetime Learning for All	ESF	154.910	133.696	86%	77.639	64.111	83%	66.553	64.111	96%	73.964	34.357	39.521	50%	48%
Measure 4 - Improving the Learning System	ERDF	87.731	103.598	118%	47.175	47.550	101%	40.070	47.550	119%	44.344	31.472	33.725	54%	46%
Measure 5 - Improving the Participation of Women in the Labour Market	ESF	32.642	41.921	128%	21.582	20.874	97%	18.256	20.874	114%	20.491	9.072	9.611	66%	50%
Measure 6 - Anticipation and Analysis of Skills Needs	ESF	8.806	4.524	51%	4.341	2.163	50%	3.728	2.163	58%	4.159	1.411	1.472	49%	48%
Total - Priority 4		608.008	633.718	104%	345.636	321.859	93%	291.713	321.859	110%	325.987	182.565	197.419	57%	51%
ERDF		87.731	103.598	118%	47.175	47.550	101%	40.070	47.550	119%	44.344	31.472	33.725	54%	46%

ESF		520.276	530.119	102%		298.461	274.309	92%		251.643	274.309	109%	281.643	151.092	163.694	57%	52%
Priority 5 - Rural Development and the Sustainable Use of Natural Resources																	
Measure 1 - Processing and Marketing of Agricultural Products	EAGGF	117.390	93.887	80%		20.651	18.777	91%		18.933	18.777	99%	20.156	11.289	13.004	18%	20%
Measure 2 - Training: Services to Help Farmers Adapt and Diversify	EAGGF	18.474	12.850	70%		8.186	8.186	100%		7.116	8.186	115%	8.365	4.509	4.993	44%	64%
Measure 3 - Forestry	EAGGF	32.998	36.329	110%		13.194	13.334	101%		10.908	13.334	122%	13.479	6.849	7.189	40%	37%
Measure 4 - Promoting the Adaptation and Development of Rural Areas - Not Spatially Targeted	EAGGF	22.195	20.771	94%		7.669	7.324	96%		5.492	7.324	133%	7.894	3.187	2.890	35%	35%
Measure 4 - Promoting the Adaptation and Development of Rural Areas - Spatially Targeted	EAGGF	20.192	25.592	127%		10.115	9.902	98%		8.724	9.902	113%	9.692	4.517	4.807	50%	39%
Measure 5 - Investment in Agricultural Holdings	EAGGF	25.482	34.912	137%		7.997	7.920	99%		7.997	7.920	99%	9.565	4.062	4.600	31%	23%
Measure 6 - Promoting Local Economic Development	ERDF	74.909	82.242	110%		30.257	23.219	77%		26.105	23.219	89%	29.003	12.360	12.018	40%	28%
Measure 7 - A Sustainable Countryside - Enhancement and Protection of the Natural Environment and Countryside Management	EAGGF	45.830	43.014	94%		23.054	21.323	92%		18.907	21.323	113%	23.660	10.373	11.469	50%	50%
Measure 8 - Support for Recreational Opportunities and management of the natural environment	ERDF	32.282	35.616	110%		15.595	15.865	102%		13.456	15.865	118%	16.026	9.189	9.496	48%	45%
Measure 9 - Support for Fisheries and Aquaculture	FIFG	34.909	25.934	74%		15.523	13.025	84%		12.345	13.025	106%	14.349	5.524	6.202	44%	50%
Total - Priority 5		424.661	411.146	97%		152.241	138.875	91%		129.983	138.875	107%	152.189	71.858	76.668	36%	34%
ERDF		107.191	117.858	110%		45.852	39.084	85%		39.561	39.084	99%	45.029	21.549	21.514	43%	33%
EAGGF		282.561	267.354	95%		90.866	86.766	95%		78.077	86.766	111%	92.811	44.785	48.952	32%	32%
FIFG		34.909	25.934	74%		15.523	13.025	84%		12.345	13.025	106%	14.349	5.524	6.202	44%	50%

Priority 6 - Strategic Infrastructure Development																
Measure 1 - Accessibility and Transport	ERDF	115.062	216.269	188%	62.696	64.393	103%	53.286	64.393	121%	59.525	29.553	33.121	54%	30%	
Measure 2 - Energy infrastructure	ERDF	13.488	7.738	57%	7.312	1.919	26%	7.312	1.919	26%	7.613	0.651	1.441	54%	25%	
Measure 3 - Strategic Employment Sites	ERDF	130.062	160.641	124%	46.794	52.208	112%	38.614	52.208	135%	44.144	12.758	13.561	36%	32%	
Measure 4 - Environmental Infrastructure	ERDF	63.215	53.333	84%	31.598	20.052	63%	27.082	20.052	74%	30.518	4.774	5.166	50%	38%	
Total - Priority 6 (All ERDF)		321.827	437.982	136%	148.400	138.572	93%	126.294	138.572	110%	141.800	47.736	53.289	46%	32%	
Priority 7 - Technical Assistance																
Measure 1 - Promoting Effective Programme Management	ERDF	19.591	19.812	101%	9.804	9.331	95%	9.222	9.331	101%	10.927	4.316	4.434	50%	47%	
Measure 2 - Promoting Effective Programme Management	ESF	0.673	0.658	98%	0.319	0.329	103%	0.319	0.329	103%	0.354	0.298	0.356	47%	50%	
Measure 3 - Raising Awareness of the Programme	ERDF	8.761	2.910	33%	4.381	1.439	33%	3.122	1.439	46%	3.398	0.874	0.966	50%	49%	
Measure 4 - Raising Awareness of the Programme	ESF	6.508	2.546	39%	3.254	1.352	42%	2.840	1.352	48%	1.360	0.281	0.203	50%	53%	
TOTAL - Priority 7		35.533	25.927	73%	17.758	12.451	70%	15.503	12.451	80%	16.039	5.770	5.959	50%	48%	
ERDF		28.352	22.722	80%	14.185	10.770	76%	12.344	10.770	87%	14.325	5.191	5.400	50%	47%	
ESF		7.181	3.204	45%	3.573	1.681	47%	3.159	1.681	53%	1.714	0.579	0.559	50%	52%	
Total - All priorities		2,719.236	2,835.944	104%	1,313.133	1,191.260	91%	1,121.022	1,191.260	106%	1,257.893	635.063	685.598	48%	42%	
ERDF		1,624.858	1,796.620	111%	790.466	720.544	91%	674.994	720.544	107%	756.793	380.224	407.689	49%	40%	
ESF		776.907	746.036	96%	416.278	370.925	89%	355.606	370.925	104%	393.940	204.529	222.755	54%	50%	
EAGGF		282.561	267.354	95%	90.866	86.766	95%	78.077	86.766	111%	92.811	44.785	48.952	32%	32%	
FIFG		34.909	25.934	74%	15.523	13.025	84%	12.345	13.025	106%	14.349	5.524	6.202	44%	50%	

Note

Objective 1 ESF Total Costs includes an agreed correction with the EC of £31.814m and Total Grant Committed and Total Grant Spend includes a correction of -£15.379m

OBJECTIVE 2 SPD 2000-06
Commitments and Payments 2000-06 (£m)

Data to end of October 2005

Transitional Programme shown in italics	Commitments : Total			Commitment : EU Grant						Payment		Grant Rate		
	Total	Commitment to October 2005	%	Total Available	Commitment to October 2005	%	Indicative Allocation 2000-2005	Commitment to October 2005	%	Forecast Commitment to end 2005	Grant Paid to October 2005	Forecast to end 2005	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	23.735	20.726	87%	10.939	8.877	81%	10.103	8.877	88%	11.330	4.959	5.810	46%	43%
<i>1.1 Support for Enterprise, Innovation and SME Development</i>	<i>8.230</i>	<i>9.925</i>	<i>121%</i>	<i>3.755</i>	<i>3.946</i>	<i>105%</i>	<i>3.755</i>	<i>3.946</i>	<i>105%</i>	<i>3.964</i>	<i>1.628</i>	<i>2.300</i>	<i>46%</i>	<i>40%</i>
1.2 Financial Support for SMEs	55.925	63.082	113%	14.472	14.696	102%	11.939	14.696	123%	14.808	12.222	13.991	26%	23%
<i>1.2 Financial Support for SMEs</i>	<i>37.330</i>	<i>35.849</i>	<i>96%</i>	<i>8.145</i>	<i>8.123</i>	<i>100%</i>	<i>8.145</i>	<i>8.123</i>	<i>100%</i>	<i>8.188</i>	<i>6.523</i>	<i>7.388</i>	<i>22%</i>	<i>23%</i>
1.3 Development of Sites and Premises for SMEs	28.532	29.142	102%	8.864	6.610	75%	7.506	6.610	88%	8.413	3.474	4.719	31%	23%
<i>1.3 Development of Sites and Premises for SMEs</i>	<i>11.837</i>	<i>5.510</i>	<i>47%</i>	<i>3.580</i>	<i>1.133</i>	<i>32%</i>	<i>3.580</i>	<i>1.133</i>	<i>32%</i>	<i>3.714</i>	<i>0.528</i>	<i>0.598</i>	<i>30%</i>	<i>21%</i>
Total	108.192	112.950	104%	34.275	30.183	88%	29.548	30.183	102%	34.551	20.655	24.520	32%	27%
Total	<i>57.397</i>	<i>51.284</i>	<i>89%</i>	<i>15.480</i>	<i>13.202</i>	<i>85%</i>	<i>15.480</i>	<i>13.202</i>	<i>85%</i>	<i>15.866</i>	<i>8.678</i>	<i>10.286</i>	<i>27%</i>	<i>26%</i>
Priority2 : Sustainable Rural Development														
2.1 Rural Economic Development	15.706	9.639	61%	7.320	3.275	45%	6.141	3.275	53%	6.183	2.131	2.639	47%	34%
<i>2.1 Rural Economic Development</i>	<i>5.818</i>	<i>7.686</i>	<i>132%</i>	<i>2.830</i>	<i>2.944</i>	<i>104%</i>	<i>2.830</i>	<i>2.944</i>	<i>104%</i>	<i>3.260</i>	<i>2.543</i>	<i>2.695</i>	<i>49%</i>	<i>38%</i>
2.2 Building Rural Networks	8.321	6.551	79%	4.162	2.929	70%	4.162	2.929	70%	5.048	1.928	1.899	50%	45%
<i>2.2 Building Rural Networks</i>	<i>3.313</i>	<i>3.039</i>	<i>92%</i>	<i>1.454</i>	<i>1.321</i>	<i>91%</i>	<i>1.454</i>	<i>1.321</i>	<i>91%</i>	<i>1.502</i>	<i>0.489</i>	<i>0.336</i>	<i>44%</i>	<i>43%</i>
Total	24.027	16.190	67%	11.482	6.204	54%	10.303	6.204	60%	11.231	4.058	4.538	48%	38%
Total	<i>9.132</i>	<i>10.725</i>	<i>117%</i>	<i>4.284</i>	<i>4.265</i>	<i>100%</i>	<i>4.284</i>	<i>4.265</i>	<i>100%</i>	<i>4.762</i>	<i>3.032</i>	<i>3.031</i>	<i>47%</i>	<i>40%</i>

Priority 3 : Urban Community Regeneration														
3.1 Capacity Building and Community Initiatives	21.637	19.827	92%	10.490	9.552	91%	7.826	9.552	122%	9.323	6.667	7.453	48%	48%
<i>3.1 Capacity Building and Community Initiatives</i>	15.719	10.296	65%	7.860	4.248	54%	7.860	4.248	54%	8.154	3.016	1.743	50%	41%
3.2 Developing the Social Economy	0.721	0.699	97%	0.361	0.326	90%	0.361	0.326	90%	0.326	0.207	0.214	50%	47%
<i>3.2 Developing the Social Economy</i>	0.079	0.082	103%	0.040	0.041	103%	0.040	0.041	103%	0.041	0.012	0.005	50%	50%
Total	22.358	20.526	92%	10.851	9.878	91%	8.187	9.878	121%	9.649	6.874	7.667	49%	48%
Total	15.799	10.378	66%	7.900	4.289	54%	7.900	4.289	54%	8.195	3.028	1.748	50%	41%
Priority 4 : Technical Assistance														
4.1 Promoting Effective Programme Management	2.705	1.927	71%	1.353	0.964	71%	1.160	0.964	83%	0.964	0.369	0.393	50%	50%
<i>4.1 Promoting Effective Programme Management</i>	1.313	1.042	79%	0.657	0.521	79%	0.657	0.521	79%	0.521	0.276	0.311	50%	50%
4.2 Raising Awareness of the Programme	0.649	0.223	34%	0.324	0.108	33%	0.278	0.108	39%	0.335	0.081	0.094	50%	48%
<i>4.2 Raising Awareness of the Programme</i>	0.319	0.223	70%	0.159	0.108	68%	0.159	0.108	68%	0.166	0.076	0.086	50%	48%
Total	3.354	2.150	64%	1.677	1.071	64%	1.437	1.071	75%	1.299	0.450	0.487	50%	50%
Total	1.632	1.265	78%	0.816	0.629	77%	0.816	0.629	77%	0.687	0.352	0.397	50%	50%
TOTAL														
Objective 2	157.931	151.816	96%	58.285	47.336	81%	49.475	47.336	96%	56.730	32.037	37.212	37%	31%
<i>Transitional related</i>	83.960	73.651	88%	28.480	22.384	79%	28.480	22.384	79%	29.510	15.091	15.462	34%	30%
Total	241.890	225.467	93%	86.765	69.721	80%	77.955	69.721	89%	86.240	47.128	52.674	36%	31%

Total Available EU Grant includes 4% Performance Reserve - £3.801m (Objective 2 £2.529, Transitional £1.272m)
The financial allocation includes all virements

OBJECTIVE 3 OP 2000-06

Data as at end of October 2005

Commitments and Payments 2000-06

£m

	Commitments : Total			Commitment : EU Grant							Payment		Grant Rate	
	Total	Commitment to Oct 2005	%	Total Available	Commitment to Oct 2005	%	Indicative Allocation 2000-2005	Commitment to Oct 2005	%	Forecast Commitment to end 2005	Grant Paid to Oct 2005	Forecast to end 2005	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 Active Labour Market Policies to Prevent and Combat Unemployment														
Measure 1 Preventing long term unemployment	32.561	32.989	101%	14.135	14.161	100%	11.932	14.161	119%	12.188	5.903	7.420	43%	43%
Measure 2 Re-integration of the long-term unemployed	7.032	4.944	70%	3.133	2.057	66%	3.133	2.057	66%	6.327	1.770	2.004	45%	42%
Measure 3 Supporting the transition from education to the labour market	9.290	9.696	104%	4.041	4.084	101%	3.586	4.084	114%	3.428	2.049	2.892	43%	42%
Total - Priority 1	48.882	47.629	97%	21.309	20.301	95%	18.651	20.301	109%	21.943	9.722	12.316	44%	43%
Priority 2 Equal Opportunities for All and Promoting Social Inclusion														
Measure 1 Pathways to Employment	39.130	32.155	82%	17.338	13.892	80%	13.343	13.892	104%	17.747	8.680	10.426	44%	43%
Measure 2 Capacity building for Community Based Groups	9.441	7.847	83%	4.156	3.374	81%	3.693	3.374	91%	4.246	2.307	2.729	44%	43%
Measure 3 The development of business opportunities in the social economy	7.513	4.381	58%	3.316	1.907	58%	2.962	1.907	64%	3.232	1.231	1.454	44%	44%
Measure 4 Local Development to promote Social Inclusion	2.096	1.720	82%	0.943	0.764	81%	0.815	0.764	94%	0.900	0.462	0.470	45%	44%
Total - Priority 2	58.179	46.104	79%	25.753	19.937	77%	20.813	19.937	96%	26.125	12.680	15.079	44%	43%

Priority 3 Lifelong Learning														
Measure 1 Developing new or improved guidance and learning systems	14.886	12.347	83%	6.258	5.212	83%	6.258	5.212	83%	12.724	1.964	2.162	42%	42%
Measure 2 Increasing participation and attainment in Lifelong Learning	27.285	23.204	85%	11.288	9.822	87%	9.365	9.822	105%	5.311	5.651	6.842	41%	42%
Total - Priority 3	42.171	35.551	84%	17.546	15.034	86%	15.623	15.034	96%	18.035	7.615	9.004	42%	42%
Priority 4 Promoting Business Competitiveness														
Measure 1 Supporting management development	6.772	4.689	69%	2.383	1.984	83%	2.383	1.984	83%	7.655	1.140	1.613	35%	42%
Measure 2 Skills and knowledge development for the workforce in SMEs	36.901	24.612	67%	13.201	10.418	79%	10.475	10.418	99%	5.812	7.877	7.129	36%	42%
Measure 3 Encouraging Innovation,R&D and the Information Society for growth	7.808	8.048	103%	2.596	2.891	111%	2.572	2.891	112%	2.964	1.430	1.458	33%	36%
Measure 4 Support to encourage and develop entrepreneurship	4.739	5.413	114%	2.017	2.040	101%	2.017	2.040	101%	4.269	1.369	1.566	43%	38%
Measure 5 Anticipation and Analysis of Skill Needs	1.590	1.741	110%	0.611	0.671	110%	0.494	0.671	136%	0.568	0.352	0.418	38%	39%
Total - Priority 4	57.811	44.503	77%	20.809	18.004	87%	17.941	18.004	100%	21.268	12.168	12.184	36%	40%
Priority 5 Promoting Gender Equality within the Labour Market														
Measure 1 Pathways to participation	11.860	11.586	98%	5.166	5.083	98%	4.315	5.083	118%	5.340	1.690	1.577	44%	44%
Measure 2 Promoting attitudinal change	2.568	4.324	168%	1.140	1.775	156%	1.140	1.775	156%	1.157	0.839	0.860	44%	41%
Total - Priority 5	14.428	15.910	110%	6.306	6.858	109%	5.455	6.858	126%	6.497	2.529	2.437	44%	43%

Priority 6 : Technical Assistance														
Measure 1 : Technical Assistance (Rule 11.2)	2.807	1.949	69%	1.263	0.862	68%	1.093	0.862	79%	0.911	0.566	0.553	45%	44%
Measure 2 : Technical Assistance (Rule 11.3)	1.209	0.444	37%	0.544	0.200	37%	0.471	0.200	42%	0.609	0.070	0.119	45%	45%
Total - Priority 6	4.015	2.394	60%	1.807	1.062	59%	1.564	1.062	68%	1.520	0.635	0.672	45%	44%
Total All Priorities	225.487	192.091	85%	93.530	81.196	87%	80.047	81.196	101%	95.388	45.350	51.692	41%	42%

Notes

The Financial Allocation includes virement proposals agreed by September 05 Objective 3 PMC, they do not include virements to be agreed by the Commission
The Total Costs Committed include an agreed adjustment with the Commission of -£7.879m and withdrawal of retrospective expenditure -£8.105m. Grant Committed and Grant Paid include an agreed adjustment of -£3.269m and withdrawal of retrospective expenditure -£3.651m