

ECONOMIC DEVELOPMENT COMMITTEE

EDC 15-02(p7)

Date :	31 October 2002
Time :	9.00am - 12.30pm
Venue :	Committee Room 1, National Assembly for Wales, Cardiff Bay
Title :	Structural Funds Report

SUMMARY

1. This paper reports on the latest available position of the Structural Funds Programmes in Wales. The Programme Monitoring Committees (PMCs) for Objectives 1 and 2 met on 16 September 2002 and 1 July 2002 respectively: the Objective 3 PMC has not met since the last EDC meeting. The Chairs of the Objective 1, 2 and 3 Committees will also present their reports.

RECOMMENDATION

2. That the Economic Development Committee notes the Report on progress of the Programmes

3. HIGHLIGHTS

To 30 September 2002 £426m of Structural funds has been committed to over 1,000 projects.

Since the last meeting 184 projects have been approved. There have been a number of key events, including:

- Launch of Help Wales – a project to promote and assist collaboration between HEIs and SMEs.
- Launch of the OpTIC Technium – a North Wales project , at the heart of the centre of excellence Welsh Optronics Cluster.
- Launch of a series of Fact Sheets, produced by WEFO, providing a valuable source of information for those interested in applying for European Structural Funds.

Forthcoming events include:

- Launch of the EQUAL Development Partnerships work programmes on 13 November 2002.

PROGRAMME UPDATES

OBJECTIVE 1

4. As at 30 September 2002, 656 projects had received offers of £380.2m in grant, representing 33% of the Objective 1 Funds. Appendix 1 provides details of indicative financial allocations to December 2002, with commitments and payments to 30 September 2002. Appendix 2 provides a detailed financial report by Priority.

5. Projects approved since June 2002 include:

- The Expansion of Port of Holyhead – with project costs of £12.3m, involves capital works to improve the capacity of the Port in the context of the regeneration of Holyhead.
- Digital technium – with project costs of £10.6m, this project will contribute to the network of Techiums across South West Wales, and will be exclusively active in digital technology supporting the ongoing growth of that economic sector in Wales.

Progress on Priorities

6. Predicted output figures are showing good progress in most areas of the programme. Specific progress in the various Priorities is as follows:

Priority 1 - Expanding and developing the SME base

7. Commitments within the Priority are moving steadily. A clear strategy is in place for the delivery of the measures with the possible exception of measure 3, Business Support where progress is tied in to the rollout of the Business Support review. Although the number of new applications received by WEFO has not been high, there is evidence of increased developmental activity within the partnerships. In general there is no lack of potential projects and WEFO is active in encouraging projects to come forward but with the necessary development work completed. The forecast commitment has been reduced slightly to reflect the fact that expected project applications in the business support measure have not been submitted as yet to WEFO and thus approval is not expected until the New Year. The forecast commitment remains above the indicative allocation for 2000-2002.

The following is of note:

- Measure 1, Financial support for SMEs, has been re-opened for applications on a bidding round basis with a closing date of October 2002. A total of £10 million ERDF grant is available for these projects. The balance of £8 million in the measure is expected to be committed in 2003. Local Authority grant schemes, capped at 50%, have been given the opportunity of applying for the balance of the 50% where good progress has been made with the scheme.
- Commitment of the business support measure has been slow. It is known that there are a number of projects under development, a number of which will be submitted to WEFO in the near future. A Business Birth Rate Strategy project has recently been recommended, which forms a key part of the Entrepreneurship Action Plan for Wales.

Good progress continues to be made in the development of sites and premises. Demand remains high. Local partnerships have been working together at sub-regional level to identify priorities.

Priority 2 - Developing innovation

8. In general the priority is performing well, particularly in terms of innovation, research and development. WEFO is informed that for the ICT support measure and the innovation, research and development measure there are sufficient projects under development to commit the whole of the available programme resources. The recent Assembly announcement concerning the rollout of broadband will assist with the delivery of the ICT infrastructure measure. Discussions are taking place as to whether this measure could be delivered by a key strategic project rather than a number of smaller bids. WEFO has set up meetings to actively take forward project ideas for clean energy sector development where there appear to be a number of potential projects which are moving slowly towards full applications.

Of note:

- Progress continues to be good in terms of innovation, research and development activities with a number of Technium projects recently approved – Digital Technium (Swansea University), Technium II (WDA). It has been agreed that there should be no restraint on forward committing the resources in this measure to good quality projects.
- Applications have been received for support under the ICT infrastructure measure.
- Applications requesting a grant of some £1 million are under consideration under the clean energy sector development measure.

Priority 3 - Community economic regeneration

9. The indicative allocations to local and regional partnerships are working well in enabling partnerships to plan and prioritise projects. There is a lot of activity taking place to develop projects across all four Measures in the Priority and across the whole Objective 1 region. In addition to the many ideas being developed locally, the WCVA is developing key funds in Measures 1 (capacity building for individuals) and Measure 4 (the social economy) to assist in providing access to the Programme.

Commitment of funds within the Priority is progressing steadily, although it is not at present up to the levels foreseen in the Annual Business and Monitoring Plan drawn up earlier this year. The projects that are currently with WEFO for appraisal and are likely to be approved will improve the position. But WEFO and the Community Assets Strategy Partnership are also actively considering whether there are ways in which the rate of commitment can be accelerated. Possible barriers to take-up of funds by voluntary sector organisations and ways of tackling them are being considered, as are opportunities to disseminate good practice.

Applicants are being encouraged to maximise the match funding available to projects from Communities First and Local Regeneration Fund. 14 Objective 1 bids came forward in the bidding round for LRF voluntary sector funding in June this year, with a further 15 from the bidding round that closed on 4 October.

Priority 4 – Developing People

10. The commitment of funding in this Priority has remained high for most measures. The current level of commitment and the steady volume of applications suggest that commitment will reach the target forecast for December 2002.

- Action has been taken, in collaboration with the Partnerships, to increase achievement in 2002 in those measures which were behind target. These were:

Measure 5: Improving participation of women in the labour market

In the last six months, commitment has risen from 51% to 83% of the allocation for 2000-2002.

Measure 6: Anticipation and analysis of skill needs

Commitment now stands at 80%. An application from Future Skills Wales is currently under appraisal and will use the rest of the allocation for 2000-2002 if approved.

Priority 5 - Rural development and the sustainable use of natural resources

11. Overall satisfactory progress continues to be made in committing funds in this Priority. Key issues include:

- The Farming Connect initiative and Processing and Marketing Grant (PMG) are being implemented by the Welsh Assembly Government and the WDA using funds from measures 1, 2 and 5 of Priority 5. It had been intended to launch Farming Connect in March 2001 but this was delayed until September following the outbreak of Foot and Mouth Disease (FMD). Similarly, PMG, though launched in May 2001, was promoted only in a low-key way during the FMD outbreak. As a result commitments and expenditure on these projects are at present below the profiles originally anticipated. However, some progress is now being made in implementing the projects.
- Although there has been no take up of the 20% of funding unallocated in measures 1, 2 and 5, there are some early signs of the anticipated improvement in take-up in measures 5.4 and 5.5, in particular projects supported by LRF match funding. WEFO continues to advertise the availability of these funds.
- Although activity was very low on measure 9 (Fisheries and Aquaculture), work by WEFO to generate greater interest has been successful. Almost half of the funding has been committed to four projects and several more are being developed, particularly aimed at helping the very localised inshore catching sector.
- Commitments within Priority 5 measure 4 have increased steadily. A number of applications are under appraisal with more under development.
- Good progress continues to be made under Priority 5 measure 6, Promoting Local Economic Development. Local Partnerships are starting to take up a large proportion of their indicative allocations.

Priority 6 - Strategic Infrastructure Development

12. There has been some progress in bringing forward projects. The issue for the Priority remains the identification of good quality projects rather than the lack of projects. Following the identification of priority projects in the transport measure WEFO has organised visits to each potential project sponsor to discuss how to take the projects forward. Every effort will be made to develop these projects as quickly as practicable in order to make progress towards the forecast commitment. Two intermodal transport projects have received approval, one in Swansea and the other a port development at Holyhead.

WEFO has set up a meeting to discuss priorities for the energy infrastructure measure where few projects are coming forward as applications despite considerable interest in the measure. A similar pro-active approach will be undertaken for the Environmental Infrastructure measure to identify projects which can come forward quickly. The Regional Infrastructure Partnership has also been active in identifying ideas and projects.

A significant development is progress towards the identification of strategic sites and premises projects. Local partnerships have worked closely together within the sub-regions to identify priority projects for strategic sites and premises under measure 6.3, some of which are already being appraised by WEFO.

De-commitment

13. WEFO continues to monitor closely the position in relation to de-commitment, commonly referred to as N+2. The targets are allocated by Fund and Programme. For the ERDF and ESF Funds, current figures indicate that the Programme is on target to meet the 2002 requirements for claims made to the EC. For EAGGF there are a small number of large projects which will need to spend according to their profile if we are to be on target to meet the 2002 requirements. WEFO is monitoring this closely. Details are provided at Fig 1.

Fig 1 – Objective 1 progress against N+2

Fund	N+2 Target (£m) ¹	Advance (£m)	Payments on Certified Expenditure to end September 2002 (£m) ²	Balance to 31 Dec 2002 (£m)
European Regional Development Fund	108.78	47.622	56.488	4.6698
European Social Fund	57.608	25.258	42.111	(9.761)
European Agriculture Guarantee and Guidance Fund	12.715	5.489	2.073	5.153

¹ The Commissions target is established in Euros, the figures quoted are based on an exchange rate of £1:€1.62

² Only grant payments supported by certified expenditure (ie no advance payments) can be declared to the EC for draw-down purposes

A forecast of future budgets for Structural Funds is attached, Appendix 9.

Programme Outputs

14. An initial analysis of outputs, at priority level, is included at Appendix 3.

OBJECTIVE 2 & TRANSITIONAL PROGRAMME

15. The last PMC meeting was held on 1 July 2002, and the next meeting is scheduled for 11 November 2002.

16. As at 30 September 2002, 58 projects had received offers of £8.8 in grant, representing 12% of the Funds. Appendix 4 provides details of indicative financial allocations to December 2002, with commitments and payments to 30 September 2002. Appendix 5 provides a detailed financial report by Priority.

17. Considerable efforts are being made to increase participation in the Programme and increase commitment levels. On 14 June, a meeting was held with WEFO and representatives of both regional and local partnerships. The meeting was chaired by John Griffiths AM, and gave each partnership an opportunity to report on progress, and to identify issues (real and perceived) inhibiting the take up of Objective 2 funding and to suggest possible solutions. From this meeting, WEFO drew up an Action Plan which was presented to the last PMC meeting.

18. Recently approved projects include:

- Montgomery Canal sustainable tourism project, project costs of £267k. Phase 1 will involve the preparation of a management plan for the sustainable

restoration of the Canal; Phase 2 will appoint a Liaison Officer to work alongside Montgomery Wildlife Trust and implement actions relating to community engagement and rural diversification.

- Newport Northwest Credit Union, project costs of £230k, will enable the expansion of its common bond to the whole of Newport, providing a savings and loan facility that crosses social and economic barriers.

Progress

19. Five application rounds have been held with Round 5 recently closing on 4 October. Forecast commitments to December 2002 total £26.1m representing 66% of the Programme allocation to 2002. In addition, Round 5 applications with a total value of £6.513m are currently with the local and regional partnerships for consideration.

20. Several factors have an impact on the number of applications coming forward, in particular issues relating to State Aid restrictions, and the varying intervention rates. The scope of the Programme is limited compared to that of Objective 1, particularly in Transitional areas, and this limits the range of eligible projects. However, there has been some relaxation of the Transitional strategy by the Commission whereby innovative grant schemes are now permitted. In addition the Commission has provided further clarity on Rule 12 costs – this should ease some of the particular restrictions to potential applications. These factors should have an impact on the Objective 2 programme.

21. The submission of umbrella bids is also currently being encouraged via the local partnerships, so that community groups are able to benefit, worry free from the availability of structural funds.

22. All Partnerships are set to review their action plans in the Autumn of this year – this will provide an opportunity to identify activity that will bring forward project applications.

23. The PMC and WEFO's Communication Team are looking at all possible ways to encourage and increase applications.

OBJECTIVE 3

24. As at 30 September 2002, 305 projects, including 4 technical assistance projects, had received offers of £30.7m in grant, representing 38% of the total budget for Objective 3 Funds. Appendix 6 provides details of indicative financial allocations to December 2002, with commitments and payments to 30 September 2002. Appendix 7 provides a detailed financial report by Priority.

25. Since June 2002, a number of projects have been approved, including:

- The Post 16 employment Integration project, project costs of £542k, will provide tailor made support, targeted at young people who have offended or

who are likely to offend who face multiple disadvantage in the labour market, to access and progress in learning as a result of employment.

- The Skills Wales Fund, project costs of £157k, will provide individuals working in the Welsh film, television and interactive media industry with financial assistance to support their career development and training needs.

Progress on Priorities

Priority 1 – Developing Active Labour Market Policies to Prevent and Combat Long-term Unemployment

26. Progressing well with 69% of the indicative allocation to end of 2002 committed and 67 projects approved.

Priority 2 – equal Opportunities for All and Promoting Social Inclusion

27. Progressing well with 92% if the indicative allocation to the end of 2002 committed and 83 projects approved.

Priority 3 – Lifelong Learning

28. Progressing well with 89% of the indicative allocation to the end of 2002 committed and 53 projects approved.

Priority 4 – Promoting Business Competitiveness

29. Progressing well with 90% of the indicative allocation the end of 2002 committed and 75 projects approved.

Priority 5 – Promoting Gender Equality in the Labour Market

30. Slower progress being made with 45% of the indicative allocation to the end of 2002 committed and 23 projects approved. It is expected that by year-end the forecast commitment for the year will be achieved.

De-commitment

31. This Programme is on target to meet the N+2 target. Details are provided at Fig 3.

Fig 3 – Objective 3 progress against N+2

Fund	N+2 Target (£m)	Advance (£m)	Payments on Certified Expenditure to end September 2002 (£m)	Balance to 31 Dec 2002 (£m)
ESF	13.819	5.643	8.415	(0.239)

Programme Outputs

32. An initial analysis of outputs, at priority level, is included at Appendix 8.

COMMUNITY INITIATIVES

LEADER+

33. The 7 LEADER+ Local Action Groups are progressing with the implementation of their business plans (3 year EAGGF grant aid totaling £3.4m), delivering projects specific to their areas. WEFO is preparing to institute a rolling Programme for Action 2 projects (projects between 2 or more groups) in October 2002.

34. The WDA's LEADER+ team is now in place and they are proceeding with their facilitation role with the Groups. Their role will be to support the Welsh Groups as outlined in the Domestic Agreement between the WDA and the Assembly.

35. Events will take place in October and November involving the LEADER+ Local Action Groups and the UK LEADER+ Network. These events will explore various LEADER+ issues. Included is a UK Workshop in Dorset; an Annual UK Conference on the Isle of Bute and a proposed meeting for the Welsh Local Groups on 29 October 2002.

36. The PMC met on the 2 October 2002 and the next meeting will be held on the 6 March 2003.

EQUAL

37. A total grant of £1.3 million ESF has been committed to Development Partnerships for the round of funding. The three Development Partnerships completed Action 1 activity (establishment of the Partnerships) on schedule. They are now undertaking Action 2 (implementing their agreed project activities) in the areas of improving access to the labour market and entrepreneurship, which will be completed by May 2005.

38. WEFO has organised a series of capacity-building events throughout Wales to enable other organisations to participate in the Programme when the next bidding round opens in 2004.

39. The 3 Development Partnerships will hold a joint launch of their activities on 13 November 2002

40. The Equal Wales Management Committee last met on 27 September 2002 and will meet again on 7 February 2003.

URBAN II

41. The last PMC was held on 14 October 2002.

42. WEFO has received a total of 8 applications for funding, and a further 3 projects have been supported by the Partnership and are expected to be received by WEFO for

appraisal. When approved, projects will provide business support grants, community group grants and will support the provision of life-long learning centres.

INTERREG IIIA

43. The £40 million Ireland/Wales INTERREG Programme, which supports joint Irish/Welsh projects, is continuing to make good progress. The first projects to receive funding under the Programme were announced on 10 October 2002. The first package includes six joint projects that will help to develop links between West Wales and South East Ireland; namely:

- **Celtic Enterprise and Business Support Network:** The project will develop an enterprise and business support network between South East Ireland and South West Wales that will exchange best practice and facilitate joint projects.
- **Utilisation of opto-electronics technologies:** The project aims to increase the utilisation of opto-electronics technologies in West Wales and Eastern Ireland.
- **The Celtic Countryside Partnership:** A pilot project that aims to facilitate the participation of rural communities in integrated environmental, social, cultural and economic development. The partners are Wicklow Uplands Council Limited (€25,000) and the Countryside Council for Wales (£42,000).
- **AGRI-net WORKS:** The project to develop a programme of events and seminars to encourage the exchange of best practice between rural and agricultural businesses.
- **The use of ferries to observe water quality in the Irish Sea:** The project involves fitting optical sensors to the Irish Ferries vessel Ulysses, that operates on the Holyhead to Dublin route, to measure water quality in the Irish Sea.
- **The cultural and economic impact of cinema in Ireland and Wales:** The project involves an audit of cinemas in West Wales and Eastern Ireland and preparing a strategy for future development.

Further projects will be approved in the near future.

44. The second grant application round generated an outstanding response, with 29 valid project applications. 7 of the applications are focused on North Wales and 11 on South West Wales, with the remainder seeking support on an all-Wales basis. These applications are currently being appraised before they are put to the relevant Steering Committees

MID TERM EVALUATION

45. WEFO has completed a European procurement procedure for the contracts to appoint independent evaluators for all Structural Fund Programmes.

- Objective 1: 7 bids were received from 7 invitations to tender. The contract has been awarded to the consortium of CRG Research Ltd, Fitzpatrick Associates, Cardiff University together with named individuals.
- Objective 2: 5 bids were received from 6 invitations to tender. The contract has been awarded to the joint bid from the Centre for Strategy and Evaluation Service (CSES) and Cardiff University (Centre for Advanced Studies).

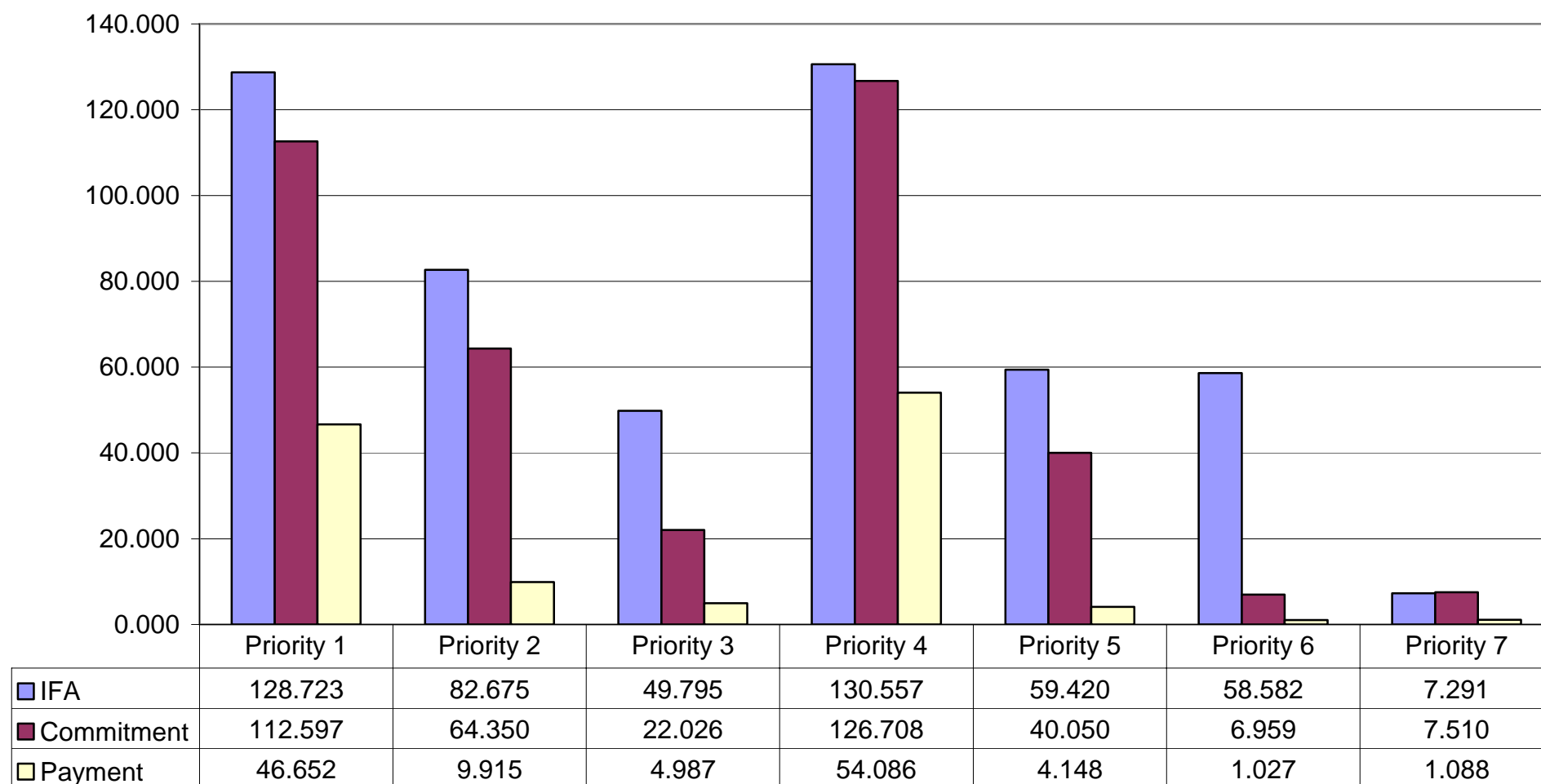
- Objective 3: 5 bids were received from 6 invitations to tender. The contract has been awarded to the consortium of CRG Research Ltd, Fitzpatrick Associates, Cardiff University together with named individuals.
- LEADER+: WEFO is continuing to seek an independent evaluator.
- URBAN II: 4 bids were received out of 5 invitations to tender. The contract has been awarded to the joint bid from the Centre for Strategy and Evaluation Services (CSES) and Cardiff University (centre for Advanced Studies)
- INTERREG IIIA: 3 bids were received out of a total of 5 invitations to tender. The contract has been awarded to the consortium of CRG Research Ltd, Fitzpatrick Associates, Cardiff University together with named individuals

ACTIONS FROM PREVIOUS EDC MEETINGS

Objective 1 and businesses

46. At the meeting on 12 June 2002 (item 3.3), WEFO was requested to provide the Minister with information about the number of businesses that had benefited from Objective 1 monies. This information will, provisionally, be available at the end of the year, when further data has been provided from sponsors.

Objective 1 Indicative Financial Allocation to December 2002 with Commitments and Payments to 30th September 2002 by Priority



ANNEX 1 – OBJECTIVE 1 SPD 2000-06**Commitments and Payments 2000-06**

		Commitments : Total			Commitment : EU Grant						Payment		Grant Rate			
		Total	Commitment to Sept 2002	%	Total Available	Committed to Sept 2002	%	Indicative Allocation 2000-2002	Committed to Sept 2002	%	Forecast Commitment to end 2002	Grant Paid to Sept. 2002	Forecast to end 2002	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	115.477	87.957	76%	56.987	35.346	62%	36.001	35.346	98%	36.001	24.797	28.878	49%	40%
	Measure 2 - Promoting Entrepreneurship and Increasing the Birth Rate of SME's	ERDF	92.611	23.549	25%	46.306	11.768	25%	19.212	11.768	61%	22.546	2.007	3.391	50%	50%
	Measure 3 - Developing Competitive SME'S	ERDF	137.423	51.296	37%	67.523	20.867	31%	23.477	20.867	89%	29.167	1.754	3.108	49%	41%
	Measure 4 - Promoting Adaptability and Entrepreneurship	ESF	173.704	50.113	29%	76.852	22.062	29%	34.731	22.062	64%	26.000	8.993	10.356	44%	44%
	Measure 5 - Providing Sites and Premises for SME's	ERDF	93.086	59.033	63%	37.166	22.555	61%	15.302	22.555	147%	28.735	9.100	11.079	40%	38%
	Total - Priority 1		612.301	271.947	44%	284.834	112.597	40%	128.723	112.597	87%	142.449	46.652	56.812	47%	41%
	ERDF		438.597	221.834	51%	207.982	90.535	44%	93.992	90.535	96%	116.449	37.659	46.456	47%	41%
ESF		173.704	50.113	29%	76.852	22.062	29%	34.731	22.062	64%	26.000	8.993	10.356	44%	44%	
Priority 2 - Developing Innovation and the Knowledge Based Economy																
Measure 1 - ICT Infrastructure	ERDF	65.672	0.000	0%	24.502	0.000	0%	11.365	0.000	0%	4.904	0.000	0.342	37%	0%	
Measure 2 - Stimulate and Support Demand for ICT	ERDF	77.364	26.353	34%	37.926	12.825	34%	16.914	12.825	76%	22.466	3.025	4.361	49%	49%	
Measure 3 - Support for the Development of Innovation and Research and Development	ERDF	134.969	90.279	67%	71.524	40.812	57%	32.128	40.812	127%	51.721	4.507	7.104	53%	45%	
Measure 4 - Skills for Innovation and Technology	ESF	47.840	22.377	47%	23.148	10.301	45%	10.462	10.301	98%	10.460	2.349	3.534	48%	46%	
Measure 5 - Clean Energy Sector Developments	ERDF	47.636	1.830	4%	25.844	0.412	2%	11.806	0.412	3%	3.611	0.034	0.252	54%	22%	
Total - Priority 2		373.481	140.839	38%	182.944	64.350	35%	82.675	64.350	78%	93.162	9.915	15.593	49%	46%	
ERDF		325.641	118.462	36%	159.796	54.049	34%	72.213	54.049	75%	82.702	7.566	12.059	49%	46%	
ESF		47.840	22.377	47%	23.148	10.301	45%	10.462	10.301	98%	10.460	2.349	3.534	48%	46%	

Priority 3 - Community Economic Regeneration															
Measure 1 - Community Action for Social Inclusion	ESF	21.543	3.874	18%	13.889	2.321	17%	6.277	2.321	37%	2.500	0.986	1.748	64%	60%
Measure 2 - Partnership and Community Capacity Building	ERDF	28.414	9.222	32%	20.702	6.212	30%	12.401	6.212	50%	9.367	1.823	2.621	73%	67%
Measure 3 - Regeneration of Deprived Areas Through Community Led Action	ERDF	74.017	18.589	25%	52.304	11.072	21%	20.815	11.072	53%	15.975	1.890	3.106	71%	60%
Measure 4 - Support for the Creation and Development of Businesses in the Social Economy	ERDF	35.903	4.584	13%	23.291	2.421	10%	10.302	2.421	24%	5.350	0.288	0.734	65%	53%
Total - Priority 3		159.877	36.269	23%	110.186	22.026	20%	49.795	22.026	44%	33.192	4.987	8.209	69%	61%
ERDF		138.334	32.395	23%	96.297	19.705	20%	43.518	19.705	45%	30.692	4.001	6.461	70%	61%
ESF		21.543	3.874	18%	13.889	2.321	17%	6.277	2.321	37%	2.500	0.986	1.748	64%	60%
Priority 4 - Developing People															
Measure 1 - Preventative and Active Employment Measures	ESF	158.194	73.029	46%	93.623	39.448	42%	42.957	39.448	92%	42.960	14.927	16.568	59%	54%
Measure 2 - Social Inclusion	ESF	107.535	70.613	66%	63.625	34.789	55%	28.004	34.789	124%	28.000	15.742	16.580	59%	49%
Measure 3 - Lifetime Learning for All	ESF	139.839	48.598	35%	69.298	22.911	33%	31.299	22.911	73%	31.300	10.253	10.613	50%	47%
Measure 4 - Improving the Learning System	ERDF	84.444	46.408	55%	40.741	21.155	52%	18.412	21.155	115%	26.993	7.107	7.748	48%	46%
Measure 5 - Improving the Participation of Women in the Labour Market	ESF	27.449	12.237	45%	17.678	6.929	39%	8.178	6.929	85%	8.170	5.813	5.979	64%	57%
Measure 6 - Anticipation and Analysis of Skills Needs	ESF	7.848	3.053	39%	3.924	1.476	38%	1.707	1.476	86%	1.000	0.243	0.299	50%	48%
Total - Priority 4		525.309	253.938	48%	288.889	126.708	44%	130.557	126.708	97%	138.423	54.086	57.787	55%	50%
ERDF		84.444	46.408	55%	40.741	21.155	52%	18.412	21.155	115%	26.993	7.107	7.748	48%	46%
ESF		440.865	207.529	47%	248.148	105.553	43%	112.145	105.553	94%	111.430	46.979	50.039	56%	51%
Priority 5 - Rural Development and the Sustainable Use of Natural Resources															
Measure 1 - Processing and Marketing of Agricultural Products	EAGGF	117.360	26.673	23%	23.472	5.335	23%	10.669	5.335	50%	8.535	0.138	1.167	20%	20%
Measure 2 - Training: Services to Help Farmers Adapt and Diversify	EAGGF	17.075	6.965	41%	8.537	3.403	40%	3.857	3.403	88%	3.789	0.405	1.177	50%	49%
Measure 3 – Forestry	EAGGF	24.466	7.577	31%	9.804	2.640	27%	4.417	2.640	60%	4.417	0.302	0.848	40%	35%
Measure 4 - Promoting the Adaptation and Development of Rural Areas	EAGGF	18.364	7.757	42%	9.182	2.984	32%	4.150	2.984	72%	2.224	0.527	0.557	50%	38%
Measure 5 - Investment in Agricultural Holdings	EAGGF	43.899	20.750	47%	12.982	4.669	36%	5.836	4.669	80%	5.569	0.000	0.901	30%	23%
Measure 6 - Promoting Local Economic Development	ERDF	65.388	34.992	54%	27.460	9.426	34%	12.433	9.426	76%	10.822	1.597	2.510	42%	27%
Measure 7 - A Sustainable Countryside -	EAGGF	33.157	10.353	31%	16.578	4.693	28%	7.475	4.693	63%	4.573	0.702	1.067	50%	45%

Enhancement and Protection of the Natural Environment																		
Countryside Management																		
Measure 8 - Support for Recreational Opportunities and Management of the Natural Environment	ERDF	29.982	5.457	18%		14.083	2.534	18%		6.341	2.534	40%	6.341	0.330	0.662		47%	46%
Measure 9 - Support for Fisheries and Aquaculture	FIFG	22.009	12.379	56%		9.383	4.366	47%		4.240	4.366	103%	4.240	0.147	0.800		43%	35%
Total - Priority 5		371.700	132.902	36%		131.481	40.050	30%		59.418	40.050	67%	50.510	4.148	9.690		35%	30%
ERDF		95.370	40.449	42%		41.543	11.960	29%		18.774	11.960	64%	17.163	1.927	3.172		44%	30%
EAGGF		254.321	80.075	31%		80.555	23.724	29%		36.404	23.724	65%	29.107	2.073	5.718		32%	30%
FIFG		22.009	12.379	56%		9.383	4.366	47%		4.240	4.366	103%	4.240	0.147	0.800		43%	35%
Priority 6 - Strategic Infrastructure Development																		
Measure 1 - Accessibility and Transport	ERDF	144.468	17.070	12%		51.716	5.014	10%		23.830	5.014	21%	17.830	0.000	0.660		36%	29%
Measure 2 - Energy infrastructure	ERDF	52.770	2.558	5%		15.831	0.366	2%		6.615	0.366	6%	2.187	0.208	0.207		30%	14%
Measure 3 - Strategic Employment Sites	ERDF	90.196	2.770	3%		33.600	1.108	3%		15.839	1.108	7%	7.735	0.819	1.719		37%	40%
Measure 4 - Environmental Infrastructure	ERDF	71.207	1.358	2%		28.483	0.471	2%		12.298	0.471	4%	8.298	0.000	0.857		40%	35%
Total - Priority 6 (All ERDF)		358.641	23.756	7%		129.630	6.959	5%		58.582	6.959	12%	36.050	1.027	3.443		36%	29%
Priority 7 - Technical Assistance																		
Measure 1 - Promoting Effective Programme Management	ERDF	19.359	15.840	82%		9.680	7.181	74%		4.381	7.181	164%	6.433	1.076	1.003		50%	45%
Measure 2 - Promoting Effective Programme Management	ESF	4.832	0.182	4%		2.416	0.091	4%		1.086	0.091	8%	0.258	0.000	0.038		50%	50%
Measure 3 - Raising Awareness of the Programme	ERDF	6.456	0.475	7%		3.228	0.238	7%		1.460	0.238	16%	0.800	0.012	0.394		50%	50%
Measure 4 - Raising Awareness of the Programme	ESF	1.612	0.000	0%		0.806	0.000	0%		0.363	0.000	0%	0.050	0.000	0.007		50%	0%
TOTAL - Priority 7		32.259	16.498	51%		16.130	7.510	47%		7.290	7.510	103%	7.541	1.088	1.442		50%	46%
ERDF		25.815	16.315	63%		12.908	7.418	57%		5.841	7.418	127%	7.233	1.088	1.397		50%	45%
ESF		6.444	0.182	3%		3.222	0.091	3%		1.449	0.091	6%	0.308	0.000	0.045		50%	50%
Total - All priorities		2,433.568	876.150	36%		1,144.094	380.198	33%		517.040	380.198	74%	501.327	121.904	152.976		47%	43%
ERDF		1,466.842	499.620	34%		688.897	211.781	31%		311.332	211.781	68%	317.282	60.376	80.736		47%	42%
ESF		690.396	284.076	41%		365.259	140.328	38%		165.064	140.328	85%	150.698	59.308	65.722		53%	49%
EAGGF		254.321	80.075	31%		80.555	23.724	29%		36.404	23.724	65%	29.107	2.073	5.718		32%	30%
FIFG		22.009	12.379	56%		9.383	4.366	47%		4.240	4.366	103%	4.240	0.147	0.800		43%	35%

OBJECTIVE 1: Priority Level Outputs – as at 30/09/02 – Appendix 3

Priority 1

No. of projects: 123

	SPD Target	Predicted Output
Activities		
SMEs assisted	25,000	14,195
Start-up SMEs assisted	6,000	(i)
Employees assisted	30,000	8,828
Managers/proprietors trained	10,000	593
Results		
Gross new jobs	36,000	29,340
Gross safeguarded jobs	13,000	13,076
SME investment	£90m	£21.5m
Women beneficiaries	33%	(ii)
Beneficiaries gaining a qualification	25,396	2,338
SMEs receiving financial support	6,000	5,732

Priority 2

No. of projects: 61

	SPD Target	Predicted Output
Activities		
Employees assisted	15,000	1,520
Companies assisted	8,000	6,504
People undergoing higher level skills training	7,000	1,519
Results		
Patents developed in the region	20	246
Women beneficiaries	40%	(ii)
Gross safeguarded jobs	10,400	7,202
Gross new jobs - of which	22,000	3,447
Gross new jobs in high technology sectors	7,000	958
Gross new high tech companies	5,000	235

Priority 3

No. of projects: 84

	SPD Target	Predicted Output
Activities		
Community groups assisted	2,600	4,459
Community businesses given advice/information	5,700	406
Community owned revenue generating assets required	300	164
Results		
Community organisations' projects supported	1,000	1,619
Community businesses started	600	65
Gross new jobs accessed by people in targeted areas	3,000	711
Gross jobs safeguarded in the social economy	3,000	60

Priority 4**No. of projects: 246**

	SPD Target	Predicted Output
Activities		
1) Total number of beneficiaries	127,000	185,722
2) No of young people receiving help	44,450	(ii)
Number of young people receiving help before 6 mths unemployment (60% of No.2)	26,670	6,438
3) Number of adults receiving help	85,550	(ii)
Number of adults receiving help before 12 mths unemployment (50% of No.3)	42,775	10,575
Results		
Jobs safeguarded	5,000	0
Beneficiaries completing courses (75% of No.1)	95,250	18,275
Beneficiaries obtaining qualifications (50% of No.1)	63,500	37,836
Beneficiaries in employment/self employment at end of course/provision (40% of No.1)	50,800	14,542
Beneficiaries achieving positive outcomes at end of course/provision (60% of No.1)	76,200	37,932

Priority 5**No. of projects: 70**

	SPD Target	Predicted Output
Activities		
Number of SMEs assisted	15,000	2,079
Start-up SMEs assisted	4,000	(i)
Number of environmental schemes supported	1,530	1,056
Results		
Gross new jobs	9,900	1,144
Gross new jobs in food processing	1,500	315
Gross new firms in the rural area	3,500	158

Priority 6**No. of projects: 3**

	SPD Target	Predicted Output
Activities		
New sites supported	10	1
Number of intermodal facilities provided	5	0
Number of public transport links provided	4	0
Results		
Gross jobs created	14,100	531
Number of jobs safeguarded	10,000	0

(i) SMEs will be disaggregated by sponsors into “new” and “existing” at the claims stage.

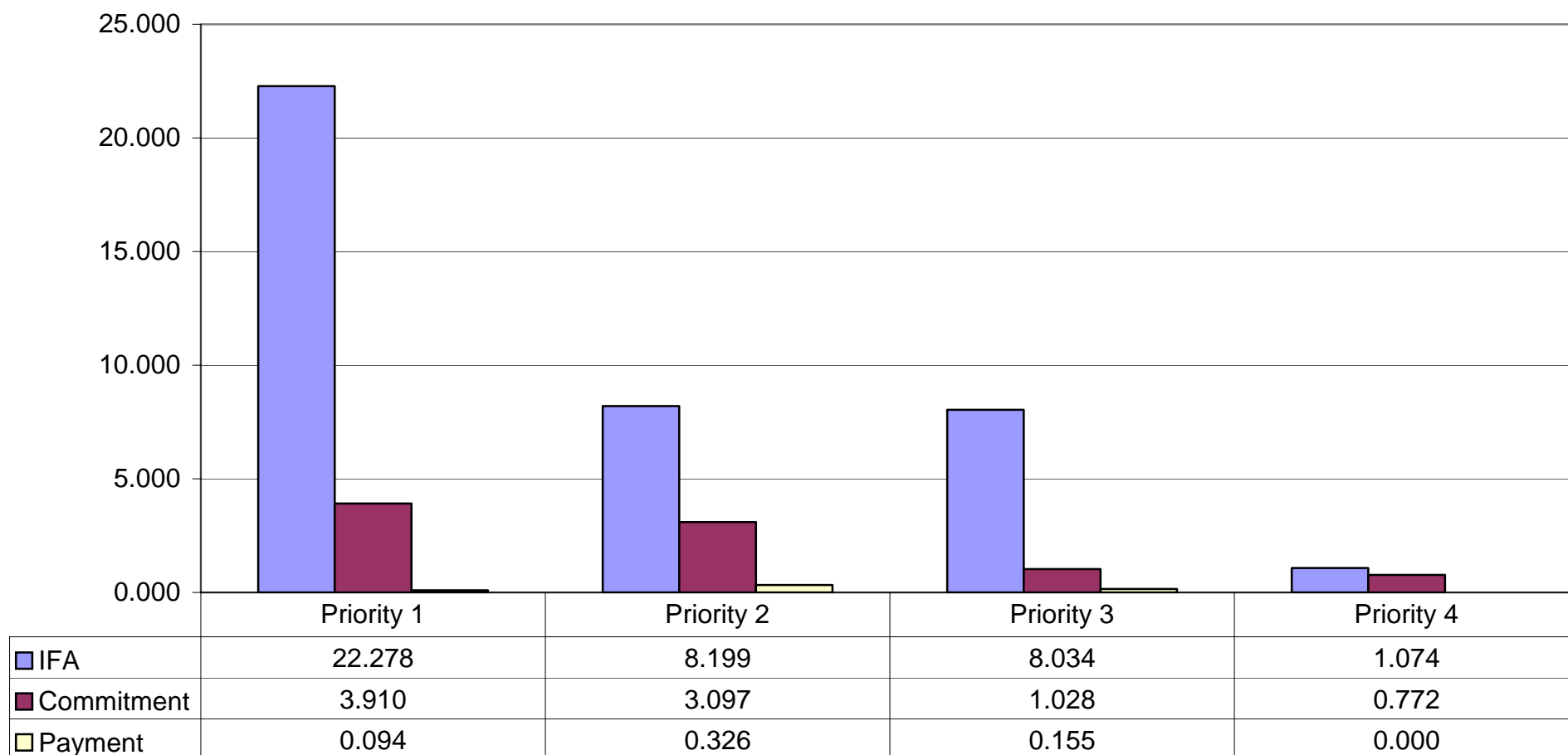
(ii) The completion of the tables relating to ESF priorities requires information on beneficiary characteristics such as age, gender, ethnicity and disability. Applicants are encouraged, where practicable, to provide an indication of beneficiary characteristic in the project application and the likely delivery of these indicators is assessed during appraisal. However it is not considered reasonable to bind the applicant to outputs which can only be best estimates at the approval letter stage. The data will be requested on claim forms and used to extend the tables to include actuals in future reports although it should be noted that given the nature of many ESF projects it may not be possible for sponsors to provide the data until the project has completed.

- The predicted output figures presented in these tables are taken from a total of 587 projects with a total grant commitment of around £349m.

NB: It is important that Members who may have visited the website understand the difference between the source of these figures and those posted to the website. The tables in this report are a compilation of figures taken from the database after projects have confirmed their acceptance of the approval letter. Projects are posted to the website directly the approval letter has been sent but before confirmation has been received.

- The SPD targets for each indicator are those given at Priority level, and the predicted outputs figures are aggregated from the figures produced at measure level.
- 37 of the 47 outputs across the six Priorities have predicted output figures recorded. 13 of these outputs are 33% or more of their SPD target, a percentage that suggests the Programme is on track for the period of time.
- Of the 10 remaining, 6 cannot begin to be calculated until claims forms returned while 3 who have yet to have projects recorded against them, are in Priority 6.
- Overall, 35,488 new gross jobs are predicted, and this is encouraging when set against the Objective 1 Programme target of around 43,500 net jobs.

**Objective 2 and Transitional Programme Indicative Financial Allocation to
December 2002 with Commitments and Payments to 30th September 2002
by Priority**



Appendix 5

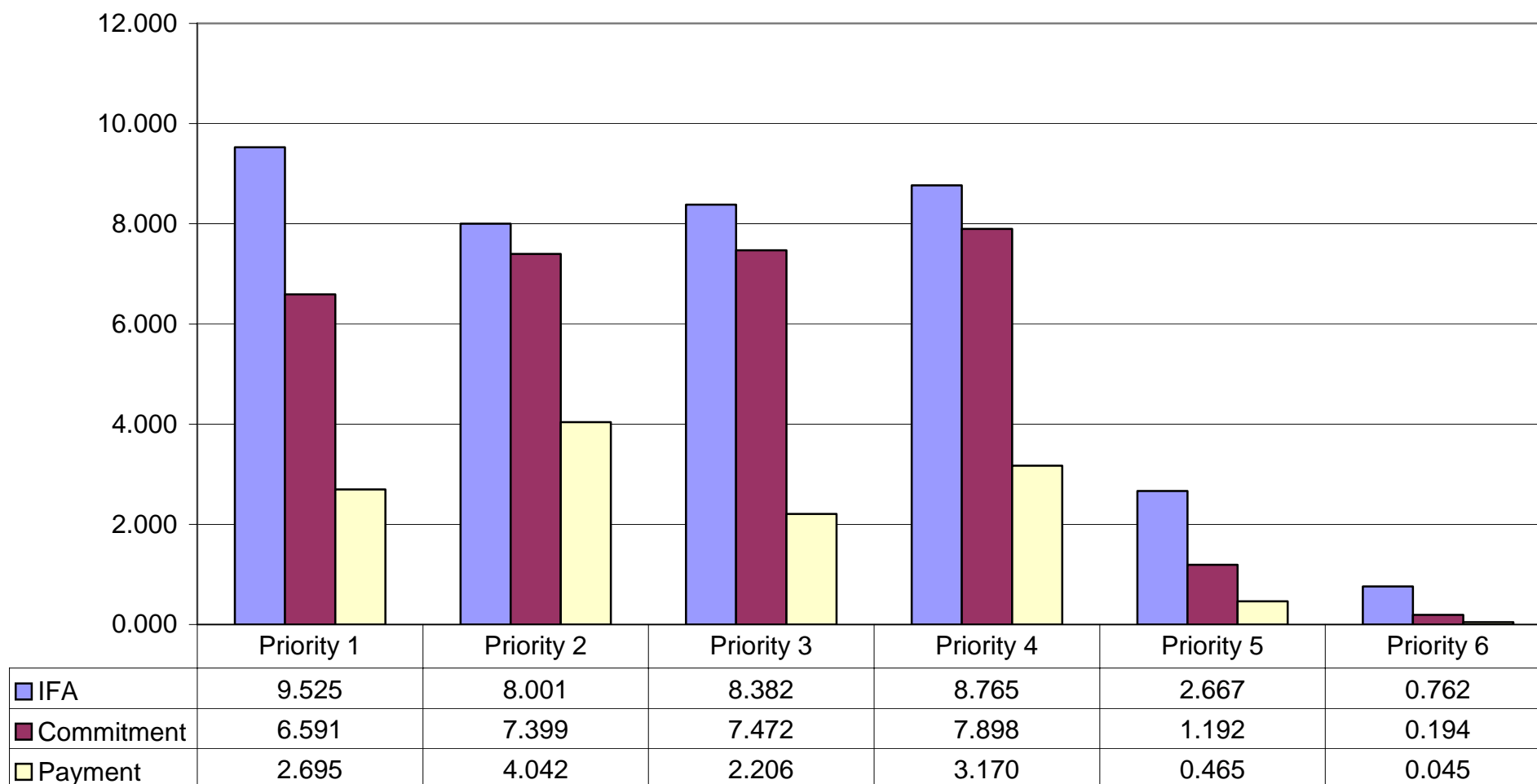
OBJECTIVE 2 SPD 2000-06

Commitments and Payments 2000-06

Transitional Programme shown in italics	Commitments : Total			Commitment : EU Grant						Payment			Grant Rate	
	Total	Commitment to Sept 2002	%	Total Available	Committed to Sept 2002	%	Indicative Allocation 2000-2002	Committed to Sept 2002	%	Forecast Commitment to end 2002	Grant Paid to Sept 2002	Forecast to end 2002	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	26.112	7.037	27%	11.696	2.874	25%	3.735	2.874	77%	4.708	0.027	0.334	45%	41%
<i>1.1 Support for Enterprise, Innovation and SME Development</i>	<i>7.384</i>	<i>0.717</i>	<i>10%</i>	<i>3.280</i>	<i>0.310</i>	<i>9%</i>	<i>2.059</i>	<i>0.310</i>	<i>15%</i>	<i>0.958</i>	<i>0.013</i>	<i>0.067</i>	<i>44%</i>	<i>43%</i>
1.2 Financial Support for SMEs	26.309	0.315	1%	8.769	0.089	1%	6.291	0.089	1%	5.315	0.036	0.054	33%	28%
<i>1.2 Financial Support for SMEs</i>	<i>13.942</i>	<i>0.000</i>	<i>0%</i>	<i>4.585</i>	<i>0.000</i>	<i>0%</i>	<i>4.038</i>	<i>0.000</i>	<i>0%</i>	<i>2.861</i>	<i>0.000</i>	<i>0.050</i>	<i>33%</i>	<i>0%</i>
1.3 Development of Sites and Premises for SMEs	29.296	1.819	6%	8.776	0.544	6%	2.802	0.544	19%	2.505	0.018	0.089	30%	30%
<i>1.3 Development of Sites and Premises for SMEs</i>	<i>17.496</i>	<i>0.317</i>	<i>2%</i>	<i>5.240</i>	<i>0.094</i>	<i>2%</i>	<i>3.354</i>	<i>0.094</i>	<i>3%</i>	<i>0.520</i>	<i>0.000</i>	<i>0.033</i>	<i>30%</i>	<i>30%</i>
Total	81.717	9.171	11%	29.241	3.507	12%	12.827	3.507	27%	12.528	0.081	0.477	36%	38%
Total	38.822	1.034	3%	13.105	0.403	3%	9.451	0.403	4%	4.339	0.013	0.150	34%	39%
Priority2 : Sustainable Rural Development														
2.1 Rural Economic Development	11.970	3.916	33%	5.362	1.541	29%	2.807	1.541	55%	1.776	0.115	0.447	45%	39%
<i>2.1 Rural Economic Development</i>	<i>4.356</i>	<i>0.503</i>	<i>12%</i>	<i>1.959</i>	<i>0.188</i>	<i>10%</i>	<i>1.701</i>	<i>0.188</i>	<i>11%</i>	<i>0.550</i>	<i>0.017</i>	<i>0.045</i>	<i>45%</i>	<i>37%</i>
2.2 Building Rural Networks	8.827	2.534	29%	4.390	1.139	26%	2.299	1.139	50%	1.148	0.178	0.410	50%	45%
<i>2.2 Building Rural Networks</i>	<i>3.301</i>	<i>0.496</i>	<i>15%</i>	<i>1.606</i>	<i>0.230</i>	<i>14%</i>	<i>1.391</i>	<i>0.230</i>	<i>17%</i>	<i>0.428</i>	<i>0.016</i>	<i>0.059</i>	<i>49%</i>	<i>46%</i>
Total	20.796	6.450	31%	9.751	2.680	27%	5.106	2.680	52%	2.924	0.293	0.857	47%	42%
Total	7.657	0.999	13%	3.565	0.417	12%	3.093	0.417	13%	0.978	0.033	0.104	47%	42%
Priority 3 : Urban Community Regeneration														
3.1 Capacity Building and Community Initiatives	14.617	1.316	9%	7.309	0.647	9%	2.301	0.647	28%	3.002	0.084	0.133	50%	49%
<i>3.1 Capacity Building and Community Initiatives</i>	<i>10.681</i>	<i>0.561</i>	<i>5%</i>	<i>5.341</i>	<i>0.269</i>	<i>5%</i>	<i>3.725</i>	<i>0.269</i>	<i>7%</i>	<i>0.307</i>	<i>0.071</i>	<i>0.149</i>	<i>50%</i>	<i>48%</i>
3.2 Developing the Social Economy	4.872	0.227	5%	2.436	0.112	5%	0.767	0.112	15%	0.546	0.000	0.007	50%	50%
<i>3.2 Developing the Social Economy</i>	<i>3.559</i>	<i>0.000</i>	<i>0%</i>	<i>1.780</i>	<i>0.000</i>	<i>0%</i>	<i>1.241</i>	<i>0.000</i>	<i>0%</i>	<i>0.024</i>	<i>0.000</i>	<i>0.000</i>	<i>50%</i>	<i>0%</i>
Total	19.489	1.542	8%	9.744	0.759	8%	3.068	0.759	25%	3.548	0.084	0.140	50%	49%
Total	14.241	0.561	4%	7.120	0.269	4%	4.966	0.269	5%	0.331	0.071	0.149	50%	48%

Priority 4 : Technical Assistance														
4.1 Promoting Effective Programme Management	2.425	1.545	64%	1.212	0.772	64%	0.474	0.772	163%	0.921	0.000	0.168	50%	50%
4.1 Promoting Effective Programme Management	1.183	0.000	0%	0.591	0.000	0%	0.393	0.000	0%	0.599	0.000	0.037	50%	0%
4.2 Raising Awareness of the Programme	0.584	0.000	0%	0.292	0.000	0%	0.112	0.000	0%	0.027	0.000	0.008	50%	0%
4.2 Raising Awareness of the Programme	0.286	0.000	0%	0.143	0.000	0%	0.095	0.000	0%	0.023	0.000	0.007	50%	0%
Total	3.009	1.545	51%	1.504	0.772	51%	0.586	0.772	132%	0.948	0.000	0.176	50%	50%
Total	1.469	0.000	0%	0.735	0.000	0%	0.488	0.000	0%	0.622	0.000	0.044	50%	0%
TOTAL														
Objective 2	125.011	18.708	15%	50.241	7.718	15%	21.588	7.718	36%	19.948	0.458	1.650	40%	41%
Transitional related	62.189	2.593	4%	24.525	1.089	4%	17.997	1.089	6%	6.270	0.117	0.447	39%	42%
Total	187.200	21.301	11%	74.765	8.808	12%	39.585	8.808	22%	26.218	0.575	2.098	40%	41%

Objective 3 Indicative Financial Allocation to December 2002 with Commitments and Payments to 30th September 2002 by Priority



Appendix 7

OBJECTIVE 3 OP 2000-06

Commitments and Payments 2000-06

£m

	Commitments : Total			Commitment : EU Grant						Payment		Grant Rate		
	Total	Commitment	%	Total	Committe	%	Indicative	Committe	%	Forecast	Grant	Forecast to	Programm	Committe
	to Sept. 2002			Available	d to Sept. 2002		Allocatio	d to Sept. 2002		Commitment to end 2002	Paid to Sept. 2002	end 2002	e	d to Aug. 2002
	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	18.134	7.912	44%	8.161	3.382	41%	3.810	3.382	89%	5.273	1.523	2.203	45%	43%
Measure 2 Re-integration of the long-term unemployed	20.402	4.058	20%	9.181	1.709	19%	4.286	1.709	40%	2.735	0.579	0.699	45%	42%
Measure 3 Supporting the transition from education to the labour market	6.801	3.765	55%	3.060	1.500	49%	1.429	1.500	105%	1.530	0.593	0.698	45%	40%
Total - Priority 1	45.337	15.734	35%	20.402	6.591	32%	9.525	6.591	69%	9.538	2.695	3.600	45%	42%
Priority 2 Equal Opportunities for All and Promoting Social Inclusion														
Measure 1 Pathways to Employment	19.042	10.786	57%	8.569	4.657	54%	4.001	4.657	116%	5.176	2.704	2.892	45%	43%
Measure 2 Capacity building for Community Based Groups	9.521	3.755	39%	4.284	1.669	39%	2.000	1.669	83%	2.142	1.023	1.061	45%	44%
Measure 3 The development of business opportunities in the social economy	7.617	1.501	20%	3.427	0.673	20%	1.600	0.673	42%	1.206	0.202	0.202	45%	45%
Measure 4 Local Development to promote Social Inclusion	1.904	0.889	47%	0.857	0.399	47%	0.400	0.399	100%	0.429	0.112	0.133	45%	45%
Total - Priority 2	38.084	16.932	44%	17.137	7.399	43%	8.001	7.399	92%	8.953	4.042	4.288	45%	44%
Priority 3 Lifelong Learning														
Measure 1 Developing new or improved guidance and learning systems	21.943	6.297	29%	9.874	2.558	26%	4.610	2.558	55%	3.257	0.663	0.964	45%	41%
Measure 2 Increasing participation and attainment in Lifelong Learning	17.953	12.206	68%	8.079	4.914	61%	3.772	4.914	130%	4.985	1.543	1.678	45%	40%
Total - Priority 3	39.896	18.503	46%	17.953	7.472	42%	8.382	7.472	89%	8.242	2.206	2.642	45%	40%
Priority 4 Promoting Business Competitiveness														
Measure 1 Supporting management development	6.256	2.497	40%	2.815	0.919	33%	1.315	0.919	70%	1.639	0.295	0.448	45%	37%
Measure 2 Skills and knowledge development for the workforce in SMEs	19.604	9.146	47%	8.822	4.054	46%	4.119	4.054	98%	4.054	1.493	1.603	45%	44%
Measure 3 Encouraging Innovation,R&D and the Information Society for growth	6.257	3.006	48%	2.815	1.255	45%	1.315	1.255	95%	1.801	0.715	0.854	45%	42%
Measure 4 Support to encourage and develop Entrepreneurship	8.342	3.517	42%	3.754	1.472	39%	1.753	1.472	84%	1.877	0.551	0.853	45%	42%
Measure 5 Anticipation and Analysis of Skill Needs	1.251	0.289	23%	0.563	0.197	35%	0.263	0.197	75%	0.251	0.116	0.145	45%	68%
Total - Priority 4	41.710	18.456	44%	18.769	7.898	42%	8.765	7.898	90%	9.622	3.170	3.903	45%	43%

Priority 5 Promoting Gender Equality within the Labour Market

Measure 1 Pathways to participation	8.886	1.758	20%	3.999	0.774	19%	1.867	0.774	41%	1.019	0.360	0.444	45%	44%
Measure 2 Promoting attitudinal change	3.808	0.932	24%	1.714	0.418	24%	0.800	0.418	52%	0.685	0.105	0.193	45%	45%
Total - Priority 5	12.694	2.690	21%	5.713	1.192	21%	2.667	1.192	45%	1.704	0.465	0.637	45%	44%
Priority 6 : Technical Assistance														
Technical Assistance	3.627	0.435	12%	1.632	0.194	12%	0.762	0.194	26%	0.486	0.045	0.486	45%	45%
Total - Priority 6	3.627	0.435	12%	1.632	0.194	12%	0.762	0.194	26%	0.486	0.045	0.486	45%	45%
total all priorities	181.348	72.750	40%	81.607	30.746	38%	38.102	30.746	81%	38.545	12.623	15.556	45%	42%

Notes

1. Certified expenditure includes both public and private resources.

OBJECTIVE 3: Priority Level Outputs – as at 30/09/02**Priority 1**

	OP	Predicted
Activities		
Numbers participating in active measures	23,155	7,737
Number of young people receiving help	11,780	(i)
Number of young people receiving help before 6 months unemployment (50% of all young people receiving help)	5,890	2,338
Number of adults receiving help	11,375	(i)
Number of adults receiving help before 12 months unemployment (50% of all adults receiving help)	5,688	2,294
Number of women receiving help	9,262	(i)
RESULTS		
NUMBER OF BENEFICIARIES COMPLETING COURSES/PROVISION (67% OF TOTAL)	15,514	9,445
No. of beneficiaries gaining a qualification (50% of total)	11,577	5,120
No of beneficiaries gaining a positive outcome on leaving (66% of total)	15,282	4,560
Number of women achieving positive outcomes on leaving (70% of total women receiving help)	6,483	(i)

Priority 2

	OP	Predicted
Activities		
Number of beneficiaries	21,200	14,375
Number of women receiving support (42% of all beneficiaries)	8,904	(i)
Number of disabled people receiving support (16% of all beneficiaries)	3,392	(i)
Number of ethnic minorities receiving support (5% of all beneficiaries)	1,060	(i)
Number of older people receiving support (20% of all beneficiaries)	4,240	(i)
No. of capacity building projects	170	18
Number of social economy projects	40	10
Results		
Number of beneficiaries completing their courses/activities (70% of all beneficiaries)	14,840	8,847
Number of beneficiaries gaining a qualification (45% of all beneficiaries)	9,540	5,573
Number of beneficiaries with positive outcomes on leaving (60% of all beneficiaries)	12,720	3,840
Number of beneficiaries in work on leaving (34% of beneficiaries in Measure 2.1 [10,550])	3,587	1,410

Priority 3

	OP	Predicted
Activities		
Number participating in Lifelong Learning	17,000	7,473
Number of trainers trained	2,000	(i)
% of women receiving support	50%	(i)
Results		
Number of beneficiaries completing their courses (81% of total participants in Lifelong Learning)	13,770	12,141
Number of leavers gaining a qualification (53% of total participants in Lifelong Learning)	9,010	(i)
Number in work or further study on leaving (88% of total participants in Lifelong Learning)	14,960	7,179
Number in work or further study at six months after leaving (70% of total participants in Lifelong Learning)	11,900	(i)

PRIORITY 4

	OP	Predicted
Activities		
Number of beneficiaries getting self-employed help	1,200	1,541
Number of companies helped	3,600	5,466
Number of employees helped	9,600	1,495
% of women receiving support	40%	(i)
Number of work modernisation projects	30	20
Number of research programmes	16	32
Results		
Survival rate of self-employment at 18 months (50%)	600	(i)
No of beneficiaries completing their courses	11,000	18,797
No of beneficiaries gaining a qualification	7,425	11,570

PRIORITY 5

	OP	Predicted
Activities		
Number of beneficiaries	4,000	5,974
Number of innovative/demonstration projects	60	137
Number of women beneficiaries (95% of total beneficiaries)	3,800	(i)
Results		
Number completing courses/activities (95% of total beneficiaries)	3,000	3,834
Number of positive outcomes for women (85% of total women beneficiaries)	3,230	(i)
No of unemployed beneficiaries in work on leaving	1,120	2,410
Number of beneficiaries gaining a qualification (45% of total beneficiaries)	1,800	(i)
% of parents with children under 5 years in work for at least 6 months after ESF	27%	(i)

NB: Wherever possible, percentages have been changed into figures.

(i) *The completion of the tables relating to ESF priorities requires information on **beneficiary characteristics such as age, gender, ethnicity and disability.** Applicants are encouraged, where practicable, to provide an indication of beneficiary characteristic in the project application and the likely delivery of these indicators is assessed during appraisal. However it is not considered reasonable to bind the applicant to outputs which can only be best estimates at the approval letter stage. The data will be requested on claim forms and used to extend the tables to include actuals in future reports although it should be noted that given the nature of many ESF projects it may not be possible for sponsors to provide the data until the project has completed*

Appendix 9

(£m)	2000-01 (Actual)	2001-02 (Actual)	2002-03 (Est)	2003-04 (Est)	2004-05 (Est)	CSR 2004	2005-06 (Est)	2006-07 (Est)	CSR 2006	2007-08 (Est)	2008-09 (Est) (3)	Total	Meuros	actual £ms
Obj 1	5	79	105	182	181		179	181		180	98	1190	1927.57	1189.857
Obj 2	0	0	6	11	7		8	8		8	4	52	84.646	52.251
Obj 3	1	8	7	10	13		13	13		13	6	84	137.491	84.871
Obj 2 transition*	0	0	6	9	5		3	2		1	0	26	41.319	25.506
CI's	0	0	5	10	10		11	11		11	5	63	102.546	63.322
Sub Total (2)	6	87	129	222	216		214	215		213	113	1415	2293.57	1415.807
Payments overhang from current programmes	54	58	55									167		
Less ESF baseline (1)		-33	-63	-65	-58		-58	-58		-58	-46	-439		
Less ERDF baseline (1)	-19	-93	-108	-127	-114		-114	-114		-114	-91	-896		
Less EAGGF baseline (1)	-2	-8	-11	-15	-12		-12	-12		-12	-10	-96		
Less FIG baseline (1)		-1	-1	-2	-1		-1	-1		-1	-1	-11		
Assembly EYF	-39											-39		
Total Increase in public expenditure provision	0	10	0	14	30		28	29		27	-36	102		

Notes:(1) For the purpose of this table the term 'baseline' means real Assembly baseline (ie pre-existing baseline plus consequentials derived from CSR2000) and allocations made outside of the Barnett formula arrangements as part of CSR2000 and CSR2002. Baselines are confined to 2005/06, however 2005/06 could change as a result of CSR2004. Baselines for 2006/07 - 2008/09 assume no change in the current baselines. Baselines from 2002/03 have taken advantage of the drawdown flexibility from future years (max 20%) (2) Total includes performance reserve of £46 million. (3) EC Regulations provide that no eligible expenditure can be incurred after 2008, with some minor exceptions. Therefore 2008/09 will be the last financial year to incur any expenditure on this round of Structural Funds

The flexibilities in the funding system for Structural Funds allow a draw down of up to 20% of the next year baseline.

The Finance Minister has given a commitment that no good project will fail for