

## **ECONOMIC DEVELOPMENT AND TRANSPORT COMMITTEE**

<b>Date :</b>	29 March 2006
<b>Time :</b>	9.00am - 12.30pm
<b>Venue :</b>	National Assembly for Wales, Cardiff Bay.
<b>Title :</b>	European Structural Funds 2000–2006: Quarterly Report

### **SUMMARY**

1. This paper reports on the latest position of the Structural Funds Programmes in Wales. The figures show the position as at the end of February 2006 unless otherwise stated. All figures quoted are based on the current planning exchange rate of £1: €1.46.
2. Since the last Quarterly Report, the schedule for the Programme Monitoring Committees (PMCs) for the Programmes is as follows:
  - Objective 1 met on 5 December 2005 and 20 March 2006.
  - Objective 2 meeting of 16 January 2006 was cancelled and a date for the next meeting has not yet been confirmed.
  - Objective 3 met on 1 December 2005 and will meet next on 6 April 2006.
  - INTERREG IIIA met on 28 November 2005 and will meet in June 2006.
  - LEADER+ met on 10 November 2005 and will meet next on 8 June 2006.
  - URBAN II met on 26 January 2006 and will meet on 30 March 2006.
  - EQUAL Wales Management Committee met on 13 February 2006 and will meet again on 17 July 2006.
3. Reports from the Chairs of the PMCs are included in **Annex 1**.
4. At the end of February 2006, Structural Fund Programmes in Wales had committed £1.48 billion to 2,694 approved projects with a total project value of £3.56 billion. The creation and safeguarding of some 134,000 gross jobs can be associated with projects match funded by structural funds. Objective 1 alone has committed £1.26 billion of funds, and has contributed to the creation and safeguarding of over 119,000 gross jobs. As the Committee is aware output data are provided by individual projects and should be treated with caution, as the figures will contain an element of double counting.
5. The figures of total project value provide clear evidence of the Assembly Government's ability to deliver the Structural Funds Programmes. Match funding is and will continue to be a vital element in the funding of such projects, and the Assembly Government's approach of looking to locally provided funding as the primary source of match funding has delivered for the benefit of the people of Wales.

## RECOMMENDATION

6. That the Economic Development and Transport Committee notes the Report on progress of the mainstream Programmes and Community Initiatives.

## OBJECTIVE 1

### Progress of the Objective 1 Programme

7. As at 28 February 2006 the Objective 1 Programme had committed £1.26 billion of grant to 1,643 projects, representing a total project investment of over £3.0 billion. Over 96% of the original value of the Programme has now been committed. To date, the creation of some 53,000 gross new jobs and the safeguarding of some 66,600 gross jobs can be associated with projects match funded by Objective 1 (please see note at para 4 regarding double counting). Commitment and spend information at Priority level is at Annex 2A. Further details on the progress of the Programme, including an analysis of outputs for each Priority, are available from the Objective 1 PMC Monitoring report attached as Annex 3.

#### 28 February 2006

Fund	Number of Projects	Total Grant Value Committed (£m)	Approved Grant as % of original Funds available in Programme	Actual Spend (£m)
ERDF	880	752.5	95.2	428.4
ESF	612	412.1	99	260.8
EAGGF	121	87.1	95.8	51.9
FIFG	30	12.6	81.3	7.2
<b>TOTAL</b>	<b>1,643</b>	<b>1,264.3</b>	<b>96.28</b>	<b>748.3</b>

Note on FIFG: Original FIFG available was £9.383 million; this fund had a significant allocation from the Performance Reserve. A bidding round has recently closed and projects have been selected to fully commit Priority 5 Measure 9.

## OBJECTIVE 2 & TRANSITIONAL PROGRAMME

### Progress of the Objective 2 & Transitional Programme

8. As at 28 February 2006, 278 projects had been approved, with a grant commitment of £74.2 million and total project investment of £243 million. Some 85% of the original Programme is now committed. Commitment and spend information at Priority level is at Annex 2B.

## OBJECTIVE 3

### Progress of the Objective 3 Programme

9. As at 28 February 2006, 538 projects had been approved with £93 million of ESF grant allocated and total project investment of £219 million. Over 99% of the original Programme funds are now committed. Commitment and spend information at Priority level is at Annex 2C.

### COMMUNITY INITIATIVE PROGRAMMES

10. Good progress continues to be made by the Community Initiative Programmes, as shown by the PMC Chairs' reports in **Annexes 1D to 1G**.

### N+2 SPEND TARGETS

11. WEFO had submitted sufficient claims to the EC by 31 December to satisfy the important and challenging N+2 targets for all the Structural Fund programmes. So far, WEFO has received payment from the EC on all except the ESF claims.

### RESEARCH & EVALUATION UPDATE

#### Ex Ante Evaluation

12. WEFO is required by the European Commission to carry out an ex ante evaluation for each of the Convergence, Competitiveness, and Human Resources Programmes for 2007-2013. These evaluations will serve to ensure that resources are allocated optimally and to maximise the quality of plans for programme implementation.

An external research contractor will carry out the Ex Ante Evaluations of the three Programmes. The procurement process is currently under way and the contract will be awarded shortly. Final reports for each of the three Ex Ante Evaluations will be produced and submitted to the Commission in autumn 2006.

#### Mid Term Evaluation Update

13. The Final Reports for the Mid Term Evaluation Updates (one for each of the Objective 1, 2/T, 3, INTERREG IIIA and URBAN II Programmes) were submitted to the Commission at the end of December 2005. The reports have been published and are available on the WEFO website.

#### 2005 Customer Attitude Survey

14. The 2005 Customer Attitude Survey is an investigation of the views of Structural Fund applicants on the service provided to them by WEFO. The final

report was received in February 2006 and will be published on the WEFO website.

## **ANNUAL MONITORING BUSINESS PLANS**

15. The Annual Monitoring Business Plans (AMBP) provide the financial progress of the Objective 1, 2 and 3 Programmes from their commencement until 31 December 2005 and Forecasts for the year ending 31 December 2006. The Objective 1 PMC discussed the Objective 1 AMBP at its meeting on 20 March. The AMBPs will be published on the WEFO website at <http://www.wefo.wales.gov.uk/>.

## **STRUCTURAL FUNDS POST 2006**

16. Regular reports are provided to the Committee on the new programmes, with separate discussions scheduled on the National Strategic Reference Framework and the draft Operational Programmes. The Framework is currently out for consultation and a link to the website is attached: <http://www.dti.gov.uk/europe/nsrf.html>

**WEFO**

**March 2006**

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

1. The Programme Monitoring Committee (PMC) has met twice since my last written report to the Economic Development and Transport Committee.
2. The PMC met at the Richard Price Centre in Bridgend on 5 December 2005 and at Creative Mwldan Creadigidol, Theatr Mwldan in Cardigan on 20 March 2006.
3. In December 2005, the PMC discussed progress towards the 2005 N+2 target and agreed that the monitoring of spend was a top priority for WEFO. Following a presentation from the external contractors on the Objective 1 Mid-Term Evaluation Update (MTEU), Members had a wide-ranging discussion which included consideration of how the MTEU could feed into the development of any Structural Fund Programmes for 2007 –2013.
4. Members were also provided with an update on WEFO's progress in implementing a new business operations system, including IT, called PPIMS (Programme and Project Information Management System), which is part-funded by Technical Assistance. It was agreed that the PMC would meet three times during 2006.
5. At the March 2006 PMC meeting, Members congratulated WEFO and its partners on exceeding the challenging N+2 targets for 2005, especially as this was done without the aid of retrospection. The PMC acknowledged that 95% of resources are now committed, discussed the Annual Monitoring Business Plan and agreed proposals for the more detailed financial reporting in future. WEFO have been asked to prepare a paper setting out options for managing the remainder of the Programme in terms of maximising resources and managing under-performance for the June meeting. A Review of Appraisal times showed Members that the trend in appraisal times is downwards.
6. The PMC also received an update on current research and evaluation activity, alongside a presentation on recently completed research into the Cross Cutting Themes.
7. Members were provided with an update on the preparations of the new Structural Fund Programmes for 2007-2013. Members discussed the importance of feeding lessons learned during the current programme into the development process for the Convergence Programme and building on the success of the Objective 1 Programme. Members have been invited to submit their views on lessons learned, with supporting evidence, to WEFO by 21 April. A paper collating these submissions will then be presented for information to the PMC in June.
8. The Welsh chapter of the National Strategic Reference Framework will be discussed at the PMC in June.

9. The Chair has requested further consideration of the spatial distributions of spend be considered at the next meeting, which will be in the Caerphilly area on 16 June 2006.

**Jeff Cuthbert AM**

**March 2006**

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

1. The Objective 2 & Transitional Programme continues to make excellent progress with 278 projects approved by the end of February 2006 committing over £74 million ERDF.
2. The PMC meeting scheduled for 16<sup>th</sup> January 2006 was cancelled given that there were no substantial issues to update and due to the limited items for discussion and consideration.
3. Since the last report WEFO has contacted PMC members by written procedure to seek their agreement to recommendations for the continued effective financial management of the Programme. The PMC was asked to consider the following points :-
  - a) To note the draft final report of the Objective 2 & Transitional Mid Term Evaluation and provide any comments on factual inaccuracies
  - b) To note the minor revisions of the revised appeals procedure which had been adopted by the PMC in October 2004 to ensure consistency with the Objective 1 and 3 Programmes'.
  - c) To note a Programme progress report confirming the position as at 31 December 2005.
  - d) To note a progress report on the Implementation of the Environmental Sustainability Cross Cutting Theme. Members were asked to note the good progress being made towards achieving many of the environmental objectives of the Programme.
  - e) To agree to disband the Regional Partnership Board. This has largely been driven by continuing problems in recruiting suitable secretarial support, but is also considered in terms of the Board's remaining functions and whether these can be covered adequately by other existing Programme management arrangements. WEFO will work with local partnership secretariats to ensure full take-up of resources in Priority 1 Measure 3 (Sites & Premises).
4. The date of the next meeting of the Objective 2 PMC is yet to be confirmed and will subject to sufficient/appropriate items for discussion.

**John Griffiths AM**

**March 2006**

**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 February, had committed £93m (99%) of the total budget available to 538 projects in East Wales.
3. At the PMC meeting in Rhayader on the 1<sup>st</sup> December 2005 Gareth Williams from OLD BELL 3 and Einir Burrows from DATEB presented the Mid Term Evaluation Update (MTEU). The PMC agreed that some issues raised from the MTEU should be incorporated into a Lessons Learnt paper, which will be presented to the next PMC.
4. I have asked that WEFO produce a paper for the next PMC that includes my previous Report on Lessons Learnt, any suggestions made by PMC members relating to Lessons Learnt and the up to date recommendations of the Mid Term Evaluation Update.
5. The PMC discussed the virement proposal sent out by written procedure in October. Following the meeting a revised Virement proposal was issued to Members, which they agreed by 5 day written procedure. Monies will now be vired between Priorities in order to process the reserve list of applications received in the October 2004 Bidding Round.
6. Further monies need to be transferred between Priorities, which requires the agreement of the Commission. WEFO are in the process of submitting a paper to the Commission for their approval.
7. The PMC endorsed the proposal for the Committee to meet two rather than four times a year. However, the frequency of meetings would be kept under review in case there were any urgent issues, which needed to be addressed.
7. The next PMC meeting will be held at the Rhayader Leisure Centre, on the 6<sup>th</sup> April 2006.

**Mike German AM**

**March 2006**



**REPORT BY THE CHAIR OF THE  
EQUAL WALES MANAGEMENT COMMITTEE**

1. The Committee met on the 13<sup>th</sup> February 06 in Cardiff City Hall. Les Opperman, WEFO ESF Head of Branch chaired this meeting.
2. Members were informed that the EQUAL Programme achieved the 2005 N+2 target on a GB level. 2006 Target is £56.7m. Each support unit has been asked to provide a profile of claims per month for this year.
3. Michelle Howarth presented a paper on how different ways of working within the EQUAL Programme could be integrated into the 2007-2013 programmes. Key points that members highlighted were:
  - Partnership working. This allows the smallest of organisations to benefit from ESF support
  - Action 1. This allows development work to take place on a project before the work programme is submitted for approval.
  - Innovation and Empowerment. If you empower members of the Development Partnership and potential beneficiaries to identify solutions, they can often also identify innovative solutions (bottom up approach).
  - Monitoring and Evaluation. This element was built in to the project design and thus a requirement of the projects. The benefit of ongoing internal and external monitoring and evaluation is that issues can be identified early and rectified. Also best practice can be identified and highlighted at an early stage.
  - Flexible approach. EQUAL offers Development Partnerships the opportunity to change the scope of their projects. For example, starting with a research project and then through evidence change the project to address a training need.
  - Transnational work. This enables projects to share good practice with other Member States.
  - Pre-bidding round Awareness raising and Training for applicants. All potential applicants received training in numerous areas of ESF prior to application deadlines. This was very labour intensive, but worth the investment as all applicants were successfully approved.
4. The frequency of meetings was also discussed. Members agreed that 3 meetings should be placed in diaries for this year, 1 of which may not be required depending on need.
5. 3 of the Second round Development Partnerships presented an update on their progress to the committee. These were the ASAPH Theme F, Development Partnership, the Healthy Minds at Work Theme E Development Partnership and the North Merthyr Tydfil Regeneration Theme A Development Partnership. All 3 partnerships are progressing well and are on target with their work plans.
6. The next meeting will be held on 17<sup>th</sup> July 06.

**Gwenda Thomas AM**

**March 06**

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

1. The Ireland/Wales INTERREG IIIA Programme continues to make excellent progress. A total of 104 projects from Rounds 1-7 were formally approved at the end of February 2006. This represents ERDF grant awards of £32.3m (€47.2m) in the cross-border area and a 93.6% take-up of the Programme allocation. A further project is currently approved in principle and is expected to raise the ERDF grant take-up to £32.5m (€47.4m).
2. Recent approvals under the Programme include projects to:-
  - Utilise local copper history and heritage to enhance the natural environment and regenerate communities in Anglesey and Co. Wicklow.
  - Engage with rural micro businesses in the foods and drink sector across the INTERREG area leading to development and dissemination of materials to share best practice within the sectors.

Remaining funds

3. Following the European Commission's formal agreement in December 2005 to transfer money into the Operational Priorities, the Programme Monitoring Committee has agreed to invite a limited number of Priority 1 Measure 2 projects to fit with the updated steer for the Measure and to address some gaps in outputs. A restricted call for applications, inviting applicants to bid for the £700k (€1m) in ERDF grant available will be issued in March and the Priority 1 Steering Committees will meet to consider bids later in the year. The PMC has agreed to close the other Measures to new projects.

Programme Monitoring Committee

4. The Programme Monitoring Committee met in Malahide, Co. Dublin in November 2005 where it discussed the Mid Term Evaluation Update, following which it was submitted to the European Commission in December. The next meeting will be in St. Bride's, Pembrokehire in June, where the Committee will consider the Annual Implementation Report for 2005.

**Christine Gwyther AM**

**March 2006**

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

1. The LEADER+ PMC last met on November 10<sup>th</sup>, 2005 and will next meet on June 8<sup>th</sup>, 2006. This report contains progress since my last report.
2. The N+2 target for 2005 was achieved. The N+2 expenditure target, to be achieved by December 2006, is £5.730 Million EAGGF. Progress against the target is very good, with expenditure standing at £5 million (at 6 March 2006).
3. Implementation of the programme is progressing well. Thirty-nine Action 1 projects have been approved, together with twelve in Action 2. The WDA are currently assessing one further Action 2 project. The majority will run to the end of the programme, i.e. June 2008.
4. Good progress is being made on committing the remaining £124,000 in Action 2. It is envisaged that almost all of this will be taken up by June 2006.
5. 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 (LRDP Kantor) Ltd. Welsh activities have been re-assigned to the WDA Rural Team. The first UK LEADER+ Network conference of 2006, to discuss programme outputs, will be held in Llandudno between 29 and 31 March.
6. The PMC will continue to receive progress reports on Local Action Group activities.
7. The Mid Term Evaluation Update was circulated to the PMC members following the November 2005 meeting.
8. At its next meeting, the PMC will receive an update on post-2006 issues, in particular how the "LEADER approach" methodology will be adopted in Axes 3 and 4 of the successor Rural Development Plan for Wales (2007-2013).
9. As part of its inclusive way of working, the PMC will receive minutes of the LEADER+ Consultation Group, a group composed of LEADER+ groups in Wales, representatives of the Welsh Assembly Government and the Welsh Development Agency.

**Carwyn Jones AM**

**March 2006**

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

1. The last meeting of the URBAN II Programme Monitoring Committee was on 26 January 06. The agenda included an opportunity for members to discuss how the West Wrexham area can develop after URBAN II.
2. The URBAN II programme reached its N+2 target for 2005 by around £90,000.
3. The European Commission has approved the revised Community Initiative Programme Document. The revised document was approved by the PMC in June 2005 and included the virement of funds into Priority 2.
4. The Gwersyllt Community Resource Centre was approved by WEFO in January 2006. £1.2 million grant has been committed to this project, bringing the total grant committed for the Programme to over £7 million. The grant available for the Programme is now 97% committed.
5. The URBAN II Assessment Panel will meet 30 March 06 to assess the Coedpoeth Resource Centre. This project will use up all the remaining ERDF in Priorities 1 and 2.
6. Comments from the PMC on the draft Mid-Term Evaluation Update report have been considered by WEFO and the final report has been sent to the European Commission.
7. The next meeting of the PMC is on 30 March 2006

**Karen Sinclair AM**

**March 2006**

**ANNEX 2A - OBJECTIVE 1 SPD 2000-06**

**Commitments and Payments 2000-06 (£m)**

		Commitments : Total			Commitment : EU Grant				Payment		Grant Rate	
		Total	Commitment to February 2006	%	Total Available	Committed to February 2006	%	Forecast Commitment to end 2006	Eligible Grant to February 2006	Eligible Grant Forecast to end 2006	Programme	Committed
		1	2	3 = 2/1	4	5	6 = 5/4	7	8	9	10 = 4/1	11 = 5/2
<b>Priority 1 - Expanding and Developing the SME Base</b>												
Measure 1 - Financial Support to SME's	ERDF	166.431	195.797	118%	66.293	67.185	101%	66.005	56.786	60.401	40%	34%
Measure 2 - Promoting Entrepreneurship and Increasing the Birth Rate of SME's	ERDF	108.877	90.161	83%	47.278	43.682	92%	44.663	24.743	28.876	43%	48%
Measure 3 - Developing Competitive SMEs	ERDF	119.363	128.296	107%	59.173	60.773	103%	60.840	35.745	42.505	50%	47%
Measure 4 - Promoting Adaptability and Entrepreneurship	ESF	182.806	180.659	99%	79.689	78.565	99%	85.410	41.802	53.173	44%	43%
Measure 5 - Providing Sites and Premises for SMEs	ERDF	141.793	197.593	139%	58.068	60.284	104%	66.586	34.543	41.112	41%	31%
Total - Priority 1		719.271	792.507	110%	310.501	310.489	100%	323.504	193.618	226.067	43%	39%
ERDF		536.465	611.848	114%	230.813	231.924	100%	238.094	151.816	172.894	43%	38%
ESF		182.806	180.659	99%	79.689	78.565	99%	85.410	41.802	53.173	44%	43%
<b>Priority 2 - Developing Innovation and the Knowledge Based Economy</b>												
Measure 1 - ICT Infrastructure	ERDF	21.322	10.158	48%	7.854	3.370	43%	3.369	2.817	2.985	37%	33%
Measure 2 - Stimulate and Support Demand for ICT	ERDF	99.796	105.972	106%	55.037	49.096	89%	54.304	26.259	32.042	55%	46%
Measure 3 - Support for the Development of Innovation and Research and Development	ERDF	197.718	220.519	112%	99.438	99.977	101%	109.024	57.057	70.523	50%	45%
Measure 4 - Skills for Innovation and Technology	ESF	52.734	46.960	89%	25.506	21.933	86%	26.270	9.896	14.692	48%	47%

Measure 5 - Clean Energy Sector Developments	ERDF	69.165	74.332	107%	35.057	24.833	71%	36.000	3.668	9.949	51%	33%
Total - Priority 2		440.735	457.940	104%	222.892	199.209	89%	228.967	99.698	130.191	51%	44%
ERDF		388.001	410.980	106%	197.386	177.276	90%	202.697	89.802	115.498	51%	43%
ESF		52.734	46.960	89%	25.506	21.933	86%	26.270	9.896	14.692	48%	47%
<b>Priority 3 - Community Economic Regeneration</b>												
Measure 1 - Community Action for Social Inclusion	ESF	14.159	11.764	83%	9.130	6.946	76%	9.122	2.370	3.268	64%	59%
Measure 2 - Partnership and Community Capacity Building	ERDF	39.142	37.081	95%	25.728	26.082	101%	25.523	20.644	22.350	66%	70%
Measure 3 - Regeneration of Deprived Areas Through Community Led Action	ERDF	78.883	96.662	123%	55.074	53.627	97%	58.520	28.017	36.744	70%	55%
Measure 4 - Support for the Creation and Development of Businesses in the Social Economy	ERDF	40.153	37.058	92%	25.808	20.139	78%	22.567	8.574	11.789	64%	54%
Total - Priority 3		172.336	182.565	106%	115.741	106.793	92%	115.732	59.606	74.151	67%	58%
ERDF		158.178	170.802	108%	106.611	99.848	94%	106.610	57.236	70.882	67%	58%
ESF		14.159	11.764	83%	9.130	6.946	76%	9.122	2.370	3.268	64%	59%
<b>Priority 4 - Developing People</b>												
Measure 1 - Preventative and Active Employment Measures	ESF	193.888	205.854	106%	115.606	113.706	98%	118.740	59.586	75.003	60%	55%
Measure 2 - Social Inclusion	ESF	130.764	149.356	114%	79.636	74.744	94%	82.660	52.160	58.915	61%	50%
Measure 3 - Lifetime Learning for All	ESF	155.180	146.285	94%	77.800	70.226	90%	77.639	39.209	49.728	50%	48%
Measure 4 - Improving the Learning System	ERDF	94.786	98.873	104%	47.157	45.535	97%	48.943	33.728	38.859	50%	46%
Measure 5 - Improving the Participation of Women in the Labour Market	ESF	32.652	47.701	146%	21.589	24.597	114%	25.256	8.563	12.244	66%	52%
Measure 6 - Anticipation and Analysis of Skills Needs	ESF	8.809	4.524	51%	4.342	2.163	50%	2.460	1.418	1.632	49%	48%
Total - Priority 4		616.078	652.594	106%	346.131	330.971	96%	355.698	194.665	236.381	56%	51%
ERDF		94.786	98.873	104%	47.157	45.535	97%	48.943	33.728	38.859	50%	46%

ESF		521.293	553.721	106%		298.974	285.435	95%	306.755		160.937	197.523	57%	52%
<b>Priority 5 - Rural Development and the Sustainable Use of Natural Resources</b>														
Measure 1 - Processing and Marketing of Agricultural Products	EAGG F	117.390	93.887	80%		20.651	18.777	91%	20.303		12.548	14.188	18%	20%
Measure 2 - Training: Services to Help Farmers Adapt and Diversify	EAGG F	18.472	12.833	69%		8.185	8.172	100%	8.449		5.966	6.800	44%	64%
Measure 3 - Forestry	EAGG F	33.006	36.225	110%		13.196	13.303	101%	13.296		7.280	8.336	40%	37%
Measure 4 - Promoting the Adaptation and Development of Rural Areas - Not Spatially Targeted	EAGG F	22.195	20.771	94%		7.669	7.324	96%	8.017		3.503	4.713	35%	35%
Measure 4 - Promoting the Adaptation and Development of Rural Areas - Spatially Targeted	EAGG F	20.180	26.712	132%		10.110	10.261	101%	11.576		4.923	7.209	50%	38%
Measure 5 - Investment in Agricultural Holdings	EAGG F	25.482	35.536	139%		7.997	7.920	99%	7.997		5.047	6.201	31%	22%
Measure 6 - Promoting Local Economic Development	ERDF	74.912	100.396	134%		30.257	29.905	99%	35.237		14.144	18.303	40%	30%
Measure 7 - A Sustainable Countryside - Enhancement and Protection of the Natural Environment and Countryside Management	EAGG F	45.837	43.014	94%		23.066	21.323	92%	22.790		11.450	14.451	50%	50%
Measure 8 - Support for Recreational Opportunities and management of the natural environment	ERDF	32.258	35.806	111%		15.584	15.949	102%	15.865		10.722	13.278	48%	45%
Measure 9 - Support for Fisheries and Aquaculture	FIFG	34.913	24.701	71%		15.526	12.607	81%	15.523		6.966	8.667	44%	51%
Total - Priority 5		424.645	429.881	101%		152.240	145.541	96%	159.054		82.549	102.145	36%	34%
ERDF		107.170	136.202	127%		45.840	45.854	100%	51.102		24.865	31.581	43%	34%
EAGGF		282.562	268.978	95%		90.874	87.080	96%	92.429		50.717	61.897	32%	32%
FIFG		34.913	24.701	71%		15.526	12.607	81%	15.523		6.966	8.667	44%	51%
<b>Priority 6 - Strategic Infrastructure Development</b>														

Measure 1 - Accessibility and Transport	ERDF	130.885	220.362	168%	62.705	65.321	104%	67.400	32.648	42.543	48%	30%
Measure 2 - Energy infrastructure	ERDF	16.900	7.738	46%	7.312	1.919	26%	7.109	0.672	1.092	43%	25%
Measure 3 - Strategic Employment Sites	ERDF	130.049	150.898	116%	46.784	52.560	112%	64.308	17.221	28.906	36%	35%
Measure 4 - Environmental Infrastructure	ERDF	90.715	55.346	61%	31.596	20.846	66%	28.002	4.723	6.912	35%	38%
Total - Priority 6 (All ERDF)		368.548	434.344	118%	148.397	140.647	95%	166.819	55.264	79.452	40%	32%
<b>Priority 7 - Technical Assistance</b>												
Measure 1 - Promoting Effective Programme Management	ERDF	19.593	19.162	98%	9.805	9.589	98%	9.459	4.761	5.484	50%	50%
Measure 2 - Promoting Effective Programme Management	ESF	0.673	1.008	150%	0.319	0.504	158%	0.318	0.275	0.301	47%	50%
Measure 3 - Raising Awareness of the Programme	ERDF	8.758	3.702	42%	4.379	1.835	42%	5.200	0.990	1.283	50%	50%
Measure 4 - Raising Awareness of the Programme	ESF	6.510	6.584	101%	3.254	3.370	104%	3.573	2.047	2.762	50%	51%
TOTAL - Priority 7		35.534	30.455	86%	17.757	15.298	86%	18.550	8.073	9.830	50%	50%
ERDF		28.351	22.864	81%	14.184	11.424	81%	14.659	5.751	6.767	50%	50%
ESF		7.183	7.591	106%	3.573	3.874	108%	3.891	2.323	3.063	50%	51%
Total - All priorities		2,777.147	2,980.287	107%	1,313.659	1,248.948	95%	1,368.324	693.473	858.218	47%	42%
ERDF		1,681.497	1,885.913	112%	790.388	752.508	95%	828.924	418.462	515.934	47%	40%
ESF		778.174	800.695	103%	416.870	396.752	95%	431.448	217.327	271.719	54%	50%
EAGGF		282.562	268.978	95%	90.874	87.080	96%	92.429	50.717	61.897	32%	32%
FIFG		34.913	24.701	71%	15.526	12.607	81%	15.523	6.966	8.667	44%	51%

**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

The indicative allocations included all virements agreed at the September Objective 1 PMC



**Annex 2B - OBJECTIVE 2 SPD 2000-06**

**Commitments and Payments 2000-06 (£m)**

	Commitments : Total			Commitment : EU Grant				Payment		Grant Rate	
	Total	Commitment to February 2006	%	Total Available	Commitment to February 2006	%	Forecast Commitment to end 2006	Eligible Grant to February 2006	Forecast Eligible to end 2006	Programme	Committed
Transitional Programme shown in italics	1	2	3 = 2/1	4	5	6 = 5/4	10			11 = 4/1	12 = 5/2
<b>Priority 1 : Developing Sustainable &amp; competitive Small and Medium Enterprises (SMEs)</b>											
1.1 Support for Enterprise, Innovation and SME Development	23.735	22.182	93%	10.939	9.311	85%	10.939	5.735	7.638	46%	42%
<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>4.446</i>	<i>1.899</i>	<i>3.005</i>	<i>46%</i>	<i>40%</i>
1.2 Financial Support for SMEs	55.925	66.273	119%	14.472	15.210	105%	15.224	13.456	14.377	26%	23%
<i>1.2 Financial Support for SMEs</i>	<i>37.330</i>	<i>36.000</i>	<i>96%</i>	<i>8.145</i>	<i>8.172</i>	<i>100%</i>	<i>8.185</i>	<i>6.661</i>	<i>7.805</i>	<i>22%</i>	<i>23%</i>
1.3 Development of Sites and Premises for SMEs	28.532	29.447	103%	8.864	6.693	76%	8.864	3.835	4.525	31%	23%
<i>1.3 Development of Sites and Premises for SMEs</i>	<i>11.837</i>	<i>6.342</i>	<i>54%</i>	<i>3.580</i>	<i>1.258</i>	<i>35%</i>	<i>3.686</i>	<i>0.709</i>	<i>1.151</i>	<i>30%</i>	<i>20%</i>
<b>Total</b>	<b>108.192</b>	<b>117.902</b>	<b>109%</b>	<b>34.275</b>	<b>31.214</b>	<b>91%</b>	<b>35.027</b>	<b>23.025</b>	<b>26.539</b>	<b>32%</b>	<b>26%</b>
<b>Total</b>	<b>57.397</b>	<b>52.267</b>	<b>91%</b>	<b>15.480</b>	<b>13.376</b>	<b>86%</b>	<b>16.317</b>	<b>9.269</b>	<b>11.961</b>	<b>27%</b>	<b>26%</b>
<b>Priority 2 : Sustainable Rural Development</b>											
2.1 Rural Economic Development	15.706	14.239	91%	7.320	3.881	53%	7.982	2.370	3.111	47%	27%
<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>3.166</i>	<i>2.759</i>	<i>2.868</i>	<i>49%</i>	<i>38%</i>
2.2 Building Rural Networks	8.321	6.794	82%	4.162	2.929	70%	4.162	1.953	2.507	50%	43%
<i>2.2 Building Rural Networks</i>	<i>3.313</i>	<i>3.419</i>	<i>103%</i>	<i>1.454</i>	<i>1.488</i>	<i>102%</i>	<i>1.552</i>	<i>0.534</i>	<i>1.343</i>	<i>44%</i>	<i>44%</i>
<b>Total</b>	<b>24.027</b>	<b>21.032</b>	<b>88%</b>	<b>11.482</b>	<b>6.810</b>	<b>59%</b>	<b>12.144</b>	<b>4.323</b>	<b>5.618</b>	<b>48%</b>	<b>32%</b>

<b>Total</b>	9.132	11.104	122%	4.284	4.432	103%	4.717	3.293	4.211	47%	40%
<b>Priority 3 : Urban Community Regeneration</b>											
3.1 Capacity Building and Community Initiatives	21.637	23.078	107%	10.490	10.413	99%	11.815	6.848	6.848	48%	45%
<i>3.1 Capacity Building and Community Initiatives</i>	15.719	13.505	86%	7.860	5.832	74%	8.419	3.214	3.214	50%	43%
3.2 Developing the Social Economy	0.721	0.699	97%	0.361	0.326	90%	0.326	0.195	0.195	50%	47%
<i>3.2 Developing the Social Economy</i>	0.079	0.082	103%	0.040	0.041	103%	0.041	0.011	0.012	50%	50%
<b>Total</b>	22.358	23.777	106%	10.851	10.740	99%	12.142	7.043	7.043	49%	45%
<b>Total</b>	15.799	13.587	86%	7.900	5.873	74%	8.460	3.224	3.225	50%	43%
<b>Priority 4 : Technical Assistance</b>											
4.1 Promoting Effective Programme Management	2.705	1.927	71%	1.353	0.964	71%	0.838	0.420	0.420	50%	50%
<i>4.1 Promoting Effective Programme Management</i>	1.313	1.042	79%	0.657	0.521	79%	0.521	0.311	0.311	50%	50%
4.2 Raising Awareness of the Programme	0.649	0.361	56%	0.324	0.108	33%	0.588	0.091	0.091	50%	30%
<i>4.2 Raising Awareness of the Programme</i>	0.319	0.222	70%	0.159	0.108	68%	0.295	0.089	0.089	50%	48%
<b>Total</b>	3.354	2.288	68%	1.677	1.071	64%	1.426	0.511	0.511	50%	47%
<b>Total</b>	1.632	1.265	77%	0.816	0.629	77%	0.816	0.400	0.400	50%	50%
<b>TOTAL</b>											
Objective 2	157.931	164.999	104%	58.285	49.835	86%	60.738	34.902	39.711	37%	30%
<i>Transitional related</i>	83.960	78.222	93%	28.480	24.310	85%	30.310	16.186	19.797	34%	31%
<b>Total</b>	241.890	243.221	101%	86.765	74.145	85%	91.048	51.088	59.508	36%	30%

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

The financial allocation includes all virements

90.181

**Annex 2C – OBJECTIVE 3 OP 2000-06**

**Commitments and Payments 2000-06**

												£m	
Commitments : Total			Commitment : EU Grant				Payment		Grant Rate				
Total	Commitment to Feb 2006	%	Total Available	Commitment to Feb 2006	%	Forecast Commitment to end 2006	Eligible Grant to Feb 2006	Forecast to end 2006	Programme	Committed			
1	2	3 = 2/1	4	5	6 = 5/4	7	8	9	11 = 4/1	12 = 5/2			
<b>Priority 1 Developing Active Labour Market Policies to Prevent and Combat Unemployment</b>													
Measure 1 Preventing long term unemployment and re-integrating the long term unemployed	32.561	28.491	88%	14.135	12.135	86%	12.143	6.116	7.357	43%	43%		
Measure 2 Re-integration of the long-term unemployed	7.032	4.023	57%	3.133	1.644	52%	1.636	1.508	1.581	45%	41%		
Measure 3 Supporting the transition from education to the labour market	9.290	9.266	100%	4.041	3.923	97%	4.240	2.039	2.700	43%	42%		
Total - Priority 1	48.882	41.780	85%	21.309	17.702	83%	18.018	9.663	11.638	44%	42%		
<b>Priority 2 Equal Opportunities for All and Promoting Social Inclusion</b>													
Measure 1 Pathways to employment	39.160	36.528	93%	17.338	15.859	91%	16.028	8.989	10.499	44%	43%		
Measure 2 Capacity building for community based groups	9.441	7.841	83%	4.156	3.371	81%	3.932	2.263	2.770	44%	43%		
Measure 3 The development of business opportunities in the social economy	7.513	4.534	60%	3.316	1.976	60%	2.154	1.346	1.615	44%	44%		
Measure 4 Local development to promote Social Inclusion	2.096	1.720	82%	0.943	0.764	81%	0.764	0.424	0.570	45%	44%		
Total - Priority 2	58.209	50.623	87%	25.753	21.970	85%	22.878	13.023	15.454	44%	43%		
<b>Priority 3 Lifelong Learning</b>													

Measure 1 Increasing participation in Lifelong Learning and developing guidance and learning systems	29.111	29.323	101%	12.258	12.803	104%	12.413	4.530	7.501	42%	44%
Measure 2 Increasing participation and attainment in Lifelong Learning.	13.060	11.049	85%	5.288	4.394	83%	5.897	3.915	3.917	40%	40%
Total - Priority 3	42.171	40.372	96%	17.546	17.197	98%	18.309	8.445	11.418	42%	43%
<b>Priority 4 Promoting Business Competitiveness</b>											
Measure 1 Supporting management and workforce development in SMEs	28.120	24.650	88%	10.202	10.914	107%	12.217	6.397	8.545	36%	44%
Measure 2 Skills and knowledge development for the workforce in SMEs	15.553	12.220	79%	5.382	4.893	91%	4.889	4.749	4.834	35%	40%
Measure 3 Encouraging innovation, R&D and the Information Society for growth	7.808	8.048	103%	2.596	2.891	111%	2.891	1.280	1.902	33%	36%
Measure 4 Support to encourage and develop entrepreneurship	4.739	5.647	119%	2.017	2.137	106%	2.303	1.284	1.698	43%	38%
Measure 5 Anticipation and analysis of skills needs	1.590	1.741	110%	0.611	0.671	110%	0.671	0.360	0.484	38%	39%
Total - Priority 4	57.811	52.307	90%	20.809	21.506	103%	22.971	14.069	17.463	36%	41%
<b>Priority 5 Promoting Gender Equality within the Labour Market</b>											
Measure 1 Pathways to participation and promoting attitudinal change	11.860	14.742	124%	5.166	6.496	126%	6.899	1.642	3.219	44%	44%
Measure 2 Promoting attitudinal change	2.568	1.894	74%	1.140	0.681	60%	0.683	0.677	0.683	44%	36%
Total - Priority 5	14.428	16.636	115%	6.306	7.177	114%	7.582	2.318	3.902	44%	43%
<b>Priority 6 : Technical Assistance</b>											
Measure 1 : Technical Assistance (Rule 11.2)	2.807	1.933	69%	1.263	0.854	68%	0.912	0.696	0.809	45%	44%
Measure 2 : Technical Assistance (Rule 11.3)	1.209	4.033	334%	0.544	0.726	133%	0.852	0.583	0.651	45%	18%
Total - Priority 6	4.015	5.966	149%	1.807	1.580	87%	1.763	1.278	1.461	45%	26%
<b>Total All Priorities</b>	<b>225.517</b>	<b>207.684</b>	<b>92%</b>	<b>93.530</b>	<b>87.132</b>	<b>93%</b>	<b>91.523</b>	<b>48.796</b>	<b>61.336</b>	<b>41%</b>	<b>42%</b>
<b>Notes</b>											
The Financial Allocation includes virement proposals agreed by September 05											

Objective 3 PMC.									
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									
The Committed total costs, grant and Payment to December 2005 include virements relating to projects approved after December 2003 in measures closed as a result of the Mid Term Review									

## **ANNEX 3**

PMC(06)01

### **WEST WALES AND THE VALLEYS**

#### **OBJECTIVE 1 PROGRAMME MONITORING COMMITTEE**

##### **PROGRAMME MONITORING REPORT**

###### **Introduction**

1. This report updates the management information available for the Programme and identifies the main issues arising in the delivery of the Programme. Data represent the situation as at end January 2006.
2. No commentary is contained in this report as commentary on the progress of the Programme to December 2005 is contained in the Annual Monitoring Business Plan PSC(06)02.
3. Please note the Priority Financial Profiles now report eligible grant figures rather than the grant paid previously used in this report. Please see paragraph 6.6.

###### **Recommendation**

4. That the Committee notes the information in the report and the headline issues emerging.

**WEFO**

**February 2006**

# West Wales and the Valleys Objective 1

## Programme Monitoring Report

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## 1. Programme Headlines as at 31 January 2006

<b>Fund</b>	<b>Number of Projects</b>	<b>Total Grant Committed (£m)</b>	<b>Grant Committed as Percentage of Funds available in Programme</b>	<b>Eligible Grant (£m)</b>
ERDF	879	758.1	96%	411.9
ESF	603	389.1	93%	215.7
EAGGF	122	86.8	95%	49.1
FIFG	29	13.0	84%	7.0
<b>TOTAL</b>	<b>1,633</b>	<b>1,247.0</b>	<b>95%</b>	<b>683.7</b>

Source: EFMS 31/01/06

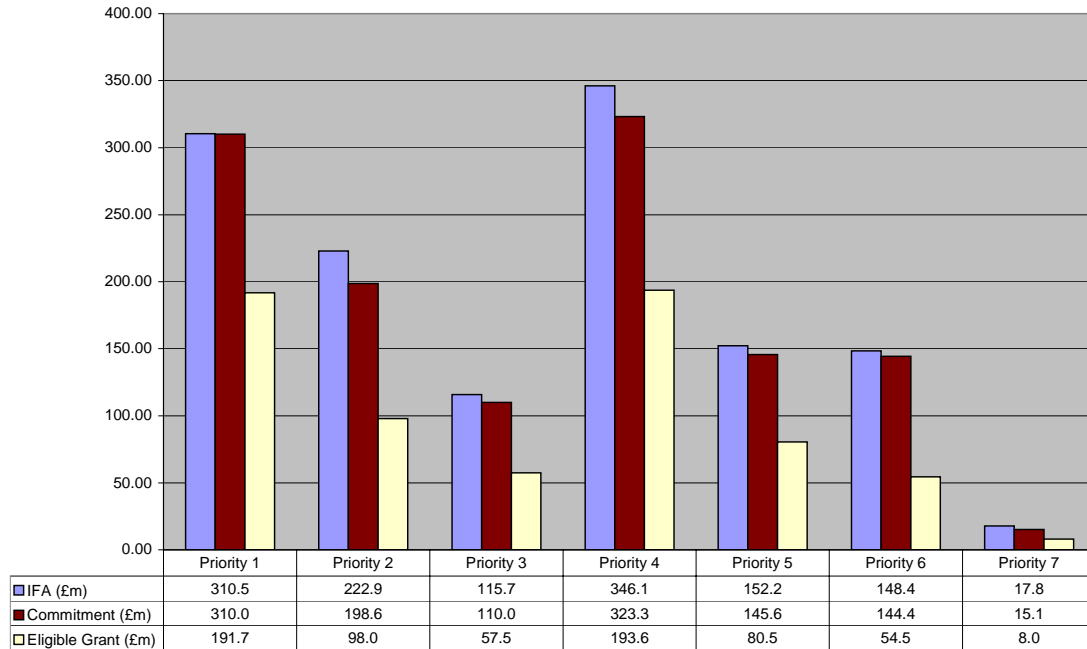
- 1.1 Projects have created 52,872 jobs (including jobs accommodated and approximately 350 jobs accessed). This represents 3,011 extra gross new jobs reported since the end of October. 65,257 Jobs have been safeguarded which is an increase of 2,316 since November 2005. 340,969 beneficiaries have attended or are currently attending courses and 58,988 beneficiaries have gained a qualification.



## 2. Financial Overview of Programme

2.1 The Programme overview table is appended at Annex 1.

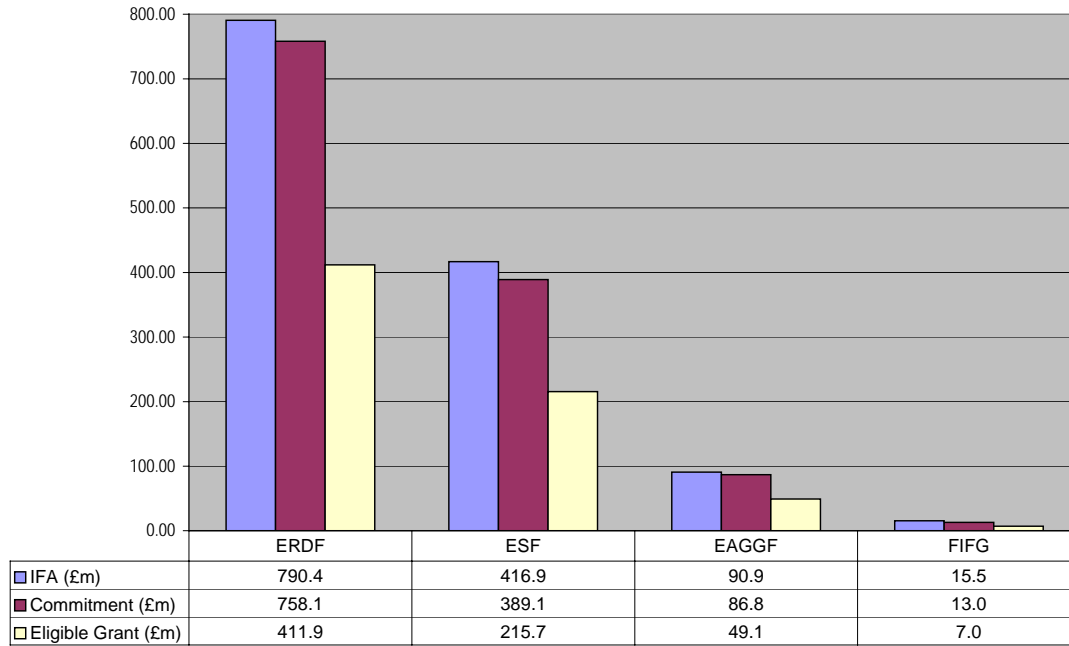
### Comparison of Indicative Financial Allocation, Commitment and Spend by Priority



Source: EFMS 31/01/06

Note: IFA is for 2000 - 2006

**ii) Comparison of Indicative Financial Allocation, Commitment and Spend by Fund**



**Source: EFMS 31/01/06**

*Note: IFA is for 2000 - 2006*

**iii) Progress against the N+2 targets to avoid de-commitment<sup>1</sup>**

<b>Fund</b>	<b>Eligible Grant To 31 January 2006 - £m (€m)</b>	<b>Target to 31 December 2006 - £m (€m)</b>
<b>ERDF</b>	411.9 (610.6)	511.0 (746.4)
<b>ESF</b>	215.7 (321.7)	268.9 (395.5)
<b>EAGGF</b>	49.1 (72.1)	59.7 (86.3)
<b>FIGG</b>	7.0 (10.2)	8.6 (12.4)

**2.2** The table shows the value of eligible grant paid by WEFO to projects, and the required minimum value of claims that need to be submitted to the EC by 31 December 2006 to avoid decommitment.

**2.3** Total eligible grant to 31 January 2006 was £683.7m (€1014.6).

<sup>1</sup> These figures do not contain the 7% Programme Advance.

### 3. Financial Profile and Outputs of Programme by Priority and Measure

#### Priority 1: Expanding and Developing the SME Base

##### Financial Profile

Measure	£ Millions				Total grant committed as percentage of grant available	Eligible grant as percentage of grant available
	Indicative Allocation 2000-2006	Forecast Commitment to end 2006	Committed to January 2006	Eligible Grant to January 2006		
1	66.3	-	67.2	56.4	100+%	85%
2	47.3	-	43.7	24.0	92%	51%
3	59.2	-	60.7	35.6	100+%	60%
4	79.7	-	78.2	41.3	98%	52%
5	58.1	-	60.3	34.5	100+%	59%
<b>Total</b>	<b>310.5</b>	<b>-</b>	<b>310.0</b>	<b>191.7</b>	<b>100%</b>	<b>62%</b>

Source: EFMS 31/01/06

##### Measure level indicators

Measure	Output	Programme Complement (PC) Target (2000-06)	Outputs at 31/01/2006			
			Forecast		Actual	
			Number	Percentage of PC Target	Number	Percentage of PC Target
	<b>Activities</b>					
	<b>SMEs assisted of which:</b>	<b>24,500</b>	<b>73,800</b>	<b>100+%</b>	<b>52,046</b>	<b>100+%</b>
1.2	No. of new and existing SMEs assisted	1,000	2,927	100+%	444	44%
1.2	No. of new SMEs given advice / information or assistance owned by women, people from ethnic minorities, people with disabilities or Welsh-speaking	2,000	3,553	100+%	8,150	100+%
1.3	No. of new and existing SMEs given advice/information	10,000	40,568	100+%	25,526	100+%
1.3	No. of new and existing SMEs assisted	5,170	11,232	100+%	7,516	100+%
1.4	No. of companies helped	6,330	15,520	100+%	10,410	100+%
1.4	<b>Employees assisted</b>	<b>30,000</b>	<b>64,280</b>	<b>100+%</b>	<b>26,060</b>	<b>87%</b>
1.4	<b>Managers/proprietors trained</b>	<b>10,000</b>	<b>12,092</b>	<b>100+%</b>	<b>6,937</b>	<b>69%</b>
1.4	<b>No. of trainers trained</b>	<b>3,165</b>	<b>1,327</b>	<b>42%</b>	<b>639</b>	<b>20%</b>
	<b>Results</b>					
	<b>Gross new jobs of which:</b>	<b>42,500</b>	<b>62,975</b>	<b>100+%</b>	<b>42,574</b>	<b>100+%</b>
1.1	Gross new jobs	18,500	20,633	100+%	14,843	80%
1.1	Gross new indirect jobs	0	410	-	493	-
1.2	Gross new jobs	3,500	16,006	100+%	14,567	100+%
1.3	Gross new jobs	10,500	16,403	100+%	9,530	91%
1.3	Gross new indirect jobs	0	627	-	192	-
1.5	No of jobs accommodated * 2/3	10,000	8,897	89%	2,949	29%
	<b>Gross safeguarded jobs of which:</b>	<b>28,500</b>	<b>56,749</b>	<b>100+%</b>	<b>46,045</b>	<b>100+%</b>
1.1	Gross jobs safeguarded	12,000	12,375	100+%	18,540	100+%
1.3	Gross jobs safeguarded	7,500	22,427	100+%	16,931	100+%
1.4	Gross jobs safeguarded by ESF support	4,000	17,499	100+%	9,100	100+%
1.5	Jobs accommodated (direct and indirect)*1/3	5,000	4,449	89%	1,475	29%
	<b>No. of new SMEs created of which:</b>	<b>14,000</b>	<b>10,179</b>	<b>73%</b>	<b>9,380</b>	<b>67%</b>
1.1	SMEs created	2,000	1,728	86%	1,001	50%
1.2	New SMEs created	12,000	8,451	70%	8,379	70%

Source: EMFS 31/01/2006

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

### Financial Profile

Measure	£ Millions				Total grant committed as percentage of grant available	Eligible grant as percentage of grant available
	Indicative Allocation 2000-2006	Forecast Commitment to end 2006	Committed to January 2006	Eligible Grant to January 2006		
1	9.1	-	6.9	2.3	76%	26%
2	25.7	-	26.1	20.2	100+%	79%
3	55.1	-	56.8	26.9	100+%	49%
4	25.8	-	20.1	8.0	78%	31%
<b>Total</b>	<b>115.7</b>	<b>-</b>	<b>110.0</b>	<b>57.5</b>	<b>95%</b>	<b>50%</b>

Source: EFMS 31/01/06

### Measure level indicators

Measure	Output	Programme Complement (PC) Target (2000-06)	Outputs at 31/01/2006			
			Forecast		Actual	
			Number	Percentage of PC Target	Number	Percentage of PC Target
	<b>Activities</b>					
2.4	No of employees helped	15,000	10,534	70%	1,768	12%
	Companies assisted	15,000	29,844	100+%	25,682	100+%
	<i>of which:</i>					
2.2	No of companies benefiting (profitability increases) from e-commerce and ICT support	10,000	14,660	100+%	14,140	100+%
2.3	Companies receiving advice on innovation and R&D	2,000	12,076	100+%	10,572	100+%
2.4	No of companies helped	3,000	3,108	100+%	970	32%
	<b>Results</b>					
	<b>Gross new jobs</b>	<b>12,000</b>	<b>12,846</b>	<b>100+%</b>	<b>7,285</b>	<b>61%</b>
	<i>of which:</i>					
2.2	Gross new jobs	4,000	5,420	100+%	3,184	80%
2.2	Gross new indirect jobs	-	650	-	947	-
2.2	Gross new jobs in high-tech sectors	-	584	-	118	-
2.3	Gross new jobs	5,000	1,229	25%	1,419	28%
2.3	Gross new indirect jobs	-	1,637	-	895	-
2.3	Gross new jobs in high-tech sectors	3,000	3,327	100+%	723	24%
	<b>Gross safeguarded jobs</b>	<b>10,400</b>	<b>21,532</b>	<b>100+%</b>	<b>11,212</b>	<b>100+%</b>
	<i>of which:</i>					
2.2	Gross jobs safeguarded	2,570	8,810	100+%	1,708	66%
2.3	Gross new jobs safeguarded	7,230	11,987	100+%	9,435	100+%
2.4	Gross jobs safeguarded through ESF support	600	735	100+%	69	12%
2.3	<b>Gross new companies in high-tech sectors</b>	<b>2,000</b>	<b>655</b>	<b>33%</b>	<b>175</b>	<b>9%</b>

Source: EMFS 31/01/2006

## Priority 3: Community Economic Regeneration

### Financial Profile

Measure	£ Millions				Total grant committed as percentage of grant available	Eligible grant as percentage of grant available
	Indicative Allocation 2000-2006	Forecast Commitment to end 2006	Committed to January 2006	Eligible Grant to January 2006		
1	7.9	-	3.4	2.7	43%	34%
2	55.0	-	46.1	25.7	84%	47%
3	99.4	-	102.2	56.3	100+%	57%
4	25.5	-	22.1	9.8	87%	38%
5	35.1	-	24.8	3.4	71%	10%
<b>Total</b>	<b>222.9</b>	<b>-</b>	<b>198.6</b>	<b>98.0</b>	<b>89%</b>	<b>44%</b>

Source: EFMS 31/01/06

### Measure level indicators

Measure	Output	Programme Complement (PC) Target (2000-06)	Outputs at 31/01/2006			
			Forecast		Actual	
			Number	Percentage of PC Target	Number	Percentage of PC Target
	<b>Activities</b>					
	<b>Community groups assisted</b>	<b>2,600</b>	<b>10,503</b>	<b>100+%</b>	<b>9,864</b>	<b>100+%</b>
3.1	No of community groups assisted	700	767	100+%	577	82%
3.2	Community groups assisted	0	6,555	-	7,290	-
3.3	Community groups assisted	1,900	3,181	100+%	1,997	100+%
3.4	<b>Community enterprises receiving support</b>	<b>5,700</b>	<b>1,132</b>	<b>20%</b>	<b>521</b>	<b>9%</b>
3.1	<b>No of beneficiaries receiving training</b>	<b>3,500</b>	<b>10,283</b>	<b>100+%</b>	<b>2,800</b>	<b>80%</b>
	<b>Results</b>					
	<b>Gross new jobs accessed by people in targeted areas</b>	<b>3,000</b>	<b>2,303</b>	<b>77%</b>	<b>1,196</b>	<b>40%</b>
3.3	Gross jobs created in supported projects	1,100	1,057	96%	714	65%
3.4	Gross jobs created in supported enterprises	1,900	1,245	66%	483	25%
3.4	<b>Gross jobs safeguarded in supported enterprises</b>	<b>1,000</b>	<b>891</b>	<b>89%</b>	<b>458</b>	<b>46%</b>
3.4	<b>Gross new social enterprises established</b>	<b>600</b>	<b>296</b>	<b>49%</b>	<b>126</b>	<b>21%</b>

Source: EMFS 31/01/2006

## Priority 4: Developing People

### Financial Profile

Measure	£ Millions				Total grant committed as percentage of grant available	Eligible grant as percentage of grant available
	Indicative Allocation 2000-2006	Forecast Commitment to end 2006	Committed to January 2006	Eligible Grant to January 2006		
1	115.6	-	113.6	59.3	98%	51%
2	79.6	-	73.6	51.9	92%	65%
3	77.8	-	64.0	38.9	82%	50%
4	47.2	-	45.2	33.6	96%	71%
5	21.6	-	24.6	8.5	100+%	39%
6	4.3	-	2.2	1.4	50%	33%
<b>Total</b>	<b>346.1</b>	<b>-</b>	<b>323.3</b>	<b>193.6</b>	<b>93%</b>	<b>56%</b>

Source: EFMS 31/01/06

### Measure level indicators

Measure	Output	Programme Complement (PC) Target (2000-06)	Outputs at 31/01/2006			
			Forecast		Actual	
			Number	Percentage of PC Target	Number	Percentage of PC Target
	<b>Activities</b>					
	<b>No. of beneficiaries of which</b>					
		<b>138,850</b>	<b>403,236</b>	<b>100+%</b>	<b>268,167</b>	<b>100+%</b>
4.1	No of beneficiaries	50,550	134,185	100+%	87,700	100+%
4.2	No of beneficiaries	35,000	140,117	100+%	95,990	100+%
4.3	No participating in lifelong learning	45,000	106,715	100+%	77,996	100+%
4.5	No of beneficiaries	8,300	22,219	100+%	6,481	78%
	<b>No. of childcare places provided of which:</b>					
4.1	No of childcare places provided	7,200	2,952	41%	2,007	28%
4.2	No of childcare places provided	5,050	1,328	26%	243	5%
4.3	No of childcare places provided	5,050	12,304	100+%	3,613	72%
4.4	No of additional childcare places created	1,100	1,372	100+%	6,085	100+%
4.5	No of childcare places provided	1,150	13,062	100+%	5,810	100+%
	<b>No. of labour market studies undertaken of which:</b>					
		<b>19,550</b>	<b>31,018</b>	<b>100+%</b>	<b>17,758</b>	<b>91%</b>
4.6	No. of labour market assessments	10	84	100+%	39	100+%
4.6	No. of sector studies	25	334	100+%	319	100+%
4.6	No of company level analyses undertaken	15	1,206	100+%	440	100+%
4.2	<b>No of capacity building projects</b>	<b>500</b>	<b>682</b>	<b>100+%</b>	<b>137</b>	<b>27%</b>
4.2	<b>No of local development projects</b>	<b>500</b>	<b>50</b>	<b>10%</b>	<b>-</b>	<b>0%</b>
	<b>Results</b>					
4.1	<b>Gross jobs safeguarded</b>	<b>5,500</b>	<b>907</b>	<b>16%</b>	<b>8</b>	<b>0%</b>
	<b>Beneficiaries completing courses/provision of which:</b>					
		<b>91,481</b>	<b>198,906</b>	<b>100+%</b>	<b>76,854</b>	<b>84%</b>
4.1	No of beneficiaries completing courses/provision	31,055	78,235	100+%	32,965	100+%
4.2	No of beneficiaries completing courses/provision	21,695	51,308	100+%	11,634	54%
4.3	No of participants completing their training	33,016	63,031	100+%	30,963	94%
4.5	No completing courses/activities	5,715	6,332	100+%	1,292	23%
4.4	<b>Units of learning accommodation upgraded</b>	<b>75</b>	<b>11,599</b>	<b>100+%</b>	<b>10,612</b>	<b>100+%</b>
4.4	<b>New learners into learning opportunities</b>	<b>30,000</b>	<b>45,924</b>	<b>100+%</b>	<b>34,620</b>	<b>100+%</b>
4.4	<b>SMEs taking up learning opportunities</b>	<b>2,500</b>	<b>2,684</b>	<b>100+%</b>	<b>2,467</b>	<b>99%</b>
	<b>Beneficiaries obtaining qualifications of which:</b>					
		<b>67,031</b>	<b>80,730</b>	<b>100+%</b>	<b>44,435</b>	<b>66%</b>
4.1	No of beneficiaries obtaining qualifications	23,175	32,293	100+%	16,409	71%
4.2	No gaining a full qualification	14,571	17,817	100+%	6,685	46%
4.3	No of leavers gaining a full qualification	26,235	25,807	98%	18,569	71%
4.5	No of beneficiaries gaining a qualification	3,050	4,813	100+%	2,772	91%

Source: EMFS 31/01/2006

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

### Financial Profile

Measure	£ Millions				Total grant committed as percentage of grant available	Eligible grant as percentage of grant available
	Indicative Allocation 2000-2006	Forecast Commitment to end 2006	Committed to January 2006	Eligible Grant to January 2006		
1	20.7	-	18.8	12.4	91%	60%
2	8.2	-	8.2	5.5	100+%	67%
3	13.2	-	13.3	6.9	100+%	52%
4 (NST)	7.7	-	7.3	3.4	97%	46%
4 (ST)	10.1	-	9.9	4.8	97%	46%
5	8.0	-	7.9	5.0	99%	62%
6	30.3	-	29.9	14.0	99%	46%
7	23.1	-	21.3	11.2	92%	49%
8	15.6	-	15.9	10.4	100+%	67%
9	15.5	-	13.0	7.0	84%	45%
<b>Total</b>	<b>152.2</b>	<b>-</b>	<b>145.6</b>	<b>80.5</b>	<b>96%</b>	<b>53%</b>

Source: EFMS 31/01/06

### Measure level indicators

Measure	Output	Programme Complement (PC) Target (2000-06)	Outputs at 31/01/2006			
			Forecast		Actual	
			Number	Percentage of PC Target	Number	Percentage of PC Target
	<b>Activities</b>					
	<b>SMEs assisted</b>	<b>17,525</b>	<b>15,537</b>	<b>89%</b>	<b>13,741</b>	<b>78%</b>
5.1	Primary producers involved in supported projects	11,000	8,800	80%	9,460	86%
5.3	Woodland and timber related businesses supported	175	527	100+%	188	100+%
5.4	New and existing SMEs assisted	500	404	81%	252	50%
5.5	Agricultural holdings supported	1,300	1,326	100+%	284	22%
5.6	New SMEs benefiting from support and advice/information	600	914	100+%	801	100+%
5.6	Existing SMEs benefiting from support and advice/information	3,950	3,566	90%	2,756	70%
	<b>No. of environmental schemes supported</b>	<b>3,205</b>	<b>4,046</b>	<b>100+%</b>	<b>1,765</b>	<b>55%</b>
5.1	Projects with an environmental element	15	11	73%	7	47%
5.2	Agricultural training schemes promoting environmentally friendly best practice	0	10	-	0	-
5.3	Additional sustainable woodland management schemes	995	1,221	100+%	336	34%
5.3	Woodland schemes with community participation	500	480	96%	236	47%
5.3	Woodland and timber related businesses supported	175	527	100+%	188	100+%
5.4	Agricultural diversification schemes	0	94	-	24	-
5.7	Resource management (including energy, water and waste management) projects	20	108	100+%	19	95%
5.7	Land management projects	1,500	1,595	100+%	955	64%
5.4	<b>Community-led projects aimed at enhancing basic services</b>	<b>48</b>	<b>257</b>	<b>100+%</b>	<b>114</b>	<b>100+%</b>
5.4	<b>Community-led projects aimed at renovating and developing villages</b>	<b>22</b>	<b>232</b>	<b>100+%</b>	<b>113</b>	<b>100+%</b>
	<b>Results</b>					
	<b>Gross new jobs</b>	<b>4,930</b>	<b>3,858</b>	<b>78%</b>	<b>1,056</b>	<b>21%</b>
5.1	Gross new jobs created in food processing	1,500	1,199	80%	83	6%
5.4	Gross direct jobs created	400	277	69%	133	33%
5.4	Gross indirect jobs created	0	52	-	9	-
5.6	Gross direct jobs created	2,000	1,063	53%	361	18%
5.6	Gross indirect jobs created	0	520	-	171	-
5.7	Gross direct jobs created	100	111	100+%	83	83%
5.7	Gross indirect jobs created	0	28	-	18	-
5.8	Gross direct jobs created	800	317	40%	99	12%
5.8	Gross indirect jobs created	0	205	-	66	-
5.9	Gross direct jobs created	130	87	67%	35	27%
	<b>Gross safeguarded jobs</b>	<b>18,340</b>	<b>12,912</b>	<b>70%</b>	<b>7,114</b>	<b>39%</b>
5.1	Gross jobs safeguarded	3,000	1,119	37%	376	13%
5.2	Gross safeguarded jobs	6,000	1,368	23%	2,084	35%
5.3	Gross woodland and timer related jobs safeguarded	400	509	100+%	447	100+%
5.4	Gross jobs safeguarded	4,000	3,227	81%	602	15%
5.5	Gross jobs safeguarded	600	725	100+%	0	0%
5.6	Gross jobs safeguarded	990	1,776	100+%	809	82%
5.8	Gross safeguarded jobs	1,350	1,367	100+%	262	19%
5.9	No. of jobs safeguarded	2,000	2,821	100+%	2,533	100+%
	<b>Gross new firms in rural area</b>	<b>490</b>	<b>404</b>	<b>82%</b>	<b>253</b>	<b>52%</b>
5.1	Gross new companies in the rural area	90	55	61%	3	3%
5.4	Gross new businesses in the rural areas	200	123	62%	64	32%
5.6	Gross new businesses in region	200	226	100+%	186	93%
5.4	<b>Community-led projects encouraging the tourism and craft industries</b>	<b>48</b>	<b>149</b>	<b>100+%</b>	<b>91</b>	<b>100+%</b>

: EMFS 31/01/2006



## Priority 6: Strategic Infrastructure Development

### Financial Profile

£ Millions						
Measure	Indicative Allocation 2000-2006	Forecast Commitment to end 2006	Committed to January 2006	Eligible Grant to January 2006	Total grant committed as percentage of grant available	Eligible grant as percentage of grant available
1	62.7	-	65.3	32.5	100+	52%
2	7.3	-	1.9	.7	26%	9%
3	46.8	-	56.3	16.6	100+	36%
4	31.6	-	20.8	4.6	66%	15%
<b>Total</b>	<b>148.4</b>	<b>-</b>	<b>144.4</b>	<b>54.5</b>	<b>97%</b>	<b>37%</b>

Source: EFMS 31/01/06

### Measure level indicators

Measure	Output	Programme Complement (PC) Target (2000-06)	Outputs at 31/01/2006			
			Forecast		Actual	
			Number	Percentage of PC Target	Number	Percentage of PC Target
	<b>Activities</b>					
6.3	New sites supported	10	20	100+	8	80%
6.1	No of intermodal facilities provided/improved	5	15	100+	3	60%
6.1	No of public transport links provided/improved	4	47	100+	3	75%
	<b>Results</b>					
	<b>Gross new jobs of which:</b>	<b>10,400</b>	<b>6,028</b>	<b>58%</b>	<b>735</b>	<b>7%</b>
6.2	Gross new direct jobs	30	1,002	100+	1	3%
6.3	Jobs accommodated * 2/3	10,000	4,698	47%	687	7%
6.4	Gross direct jobs created	370	328	89%	47	13%
6.3	<b>Gross safeguarded jobs</b>	<b>5,000</b>	<b>2,349</b>	<b>47%</b>	<b>343</b>	<b>7%</b>

Source: EMFS 31/01/2006

## Priority 7: Technical Assistance

### Financial Profile

£ Millions						
Measure	Indicative Allocation 2000-2006	-	Committed to January 2006	Eligible Grant to January 2006	Total grant committed as percentage of grant available	Eligible grant as percentage of grant available
1	9.8	-	9.6	4.6	98%	47%
2	.3	-	.5	.3	100+	86%
3	4.4	-	1.6	1.0	37%	23%
4	3.3	-	3.4	2.0	100+	63%
<b>Total</b>	<b>17.8</b>	<b>-</b>	<b>15.1</b>	<b>8.0</b>	<b>85%</b>	<b>45%</b>

Source: EFMS 31/01/06

## 4. Cross Cutting Themes

### Equal Opportunities

Measure	Output	Programme Complement (PC) Target (2000-06)	Outputs at 31/01/2006			
			Forecast		Actual	
			Number	Percentage of PC Target	Number	Percentage of PC Target
1.1	New SMEs receiving financial support owned by women, people from ethnic minorities or people with disabilities	700	632	90%	364	52%
1.2	New SMEs given advice/information or assistance owned by women, people from ethnic minorities, people with disabilities or Welsh-speaking	2,000	3,553	100+%	8,150	100+%
1.4	No. of childcare places provided	5,000	1,981	40%	6	0%
3.4	No. of enterprises receiving support led by women, disabled, ethnic minorities	2,850	334	12%	90	3%
4.1	No. of childcare places provided	7,200	2,952	41%	2,007	28%
4.2	No. of childcare places provided	5,050	1,328	26%	243	5%
4.3	No. of childcare places provided	5,050	12,304	100+%	3,613	72%
4.4	No. of additional childcare places created	1,100	1,372	100+%	6,085	100+%
4.5	No. undertaking training in under-represented occupations	1,150	2,385	100+%	1,572	100+%
4.5	No. of childcare places provided	1,150	13,062	100+%	5,810	100+%
5.2	No. of women receiving training	0	740	-	159	-
5.4	No. of initiatives addressing issues for the disabled, women and ethnic groups	10	49	100+%	102	100+%

Source: EMFS 31/01/2006

# Environmental Sustainability

Measure	Output	Programme Complement (PC) Target (2000-06)	Outputs at 31/01/2006			
			Forecast		Actual	
			Number	Percentage of PC Target	Number	Percentage of PC Target
1.3	SMEs adopting environmental management systems	750	751	100+%	354	47%
2.3	Companies provided with environmental technology transfer	300	414	100+%	262	87%
2.5	No. of exemplar models developed for clean energy	6	22	100+%	19	100+%
2.5	No of research initiatives supported	6	6	100%	7	100+%
3.3	Community environmental appraisals undertaken	200	253	100+%	97	49%
3.3	No. of community environmental enhancement projects supported	500	778	100+%	354	71%
3.3	No. of hectares of derelict/contaminated land improved	1,000	894	89%	824	82%
5.1	No. of projects promoting environmental sustainability in the production and marketing of agricultural produce	15	11	73%	7	47%
5.2	No. of agricultural training schemes promoting environmentally friendly best practice	0	10	-	0	-
5.3	No. of new sustainable woodland management schemes	995	1,221	100+%	336	34%
5.3	No. of hectares of woodland brought into sustainable management	55,000	59,523	100+%	55,341	100+%
5.5	No. of businesses operating at improved efficiency	1,300	1,326	100+%	284	22%
5.7	No. of hectares brought under sustainable management	33,000	44,408	100+%	30,877	94%
5.7	No. of kilometres of traditional boundary created or renovated	1,000	392	39%	243	24%
5.7	No. of land managers adopting energy efficiency and conservation Measures	400	353	88%	152	38%
5.7	No of access management projects	300	283	94%	129	43%
5.7	No of kilometres of managed access	1,100	610	55%	299	27%
5.7	No of land management projects	1,500	1,595	100+%	955	64%
5.7	No of resource management projects	20	108	100+%	19	95%
5.7	No of hectares of buffer zone alongside farm water courses managed	50	67	100+%	30	60%
5.7	No. of feasibility studies	0	3	-	3	-
5.8	No. of coastal management schemes supported	25	22	88%	17	68%
5.8	No. of km of riverine habitats improved	450	368	82%	329	73%
5.8	No. of inland angling fishery projects	41	39	95%	96	100+%
5.8	No of visitor management initiatives supported	140	151	100+%	83	59%
6.1	No. of multi-modal centres receiving support	5	15	100+%	3	60%
6.1	No of public transport schemes improved	4	47	100+%	3	75%
6.2	No of new plants assisted	3	4	100+%	1	33%
6.2	No of new users connected	4,000	2,650	66%	1,600	40%
6.4	No. of hectares of contaminated land rehabilitated	80	22	27%	16	19%
6.4	No. of water efficiency schemes	8	1	13%	-	0%
6.4	No. of major flood defence schemes	12	11	92%	3	25%
6.4	No. of properties with reduced flood risk	1,900	3,468	100+%	491	26%

Source: EMFS 31/01/2006

## Information and Communication Technology (ICT)

Measure	Output	Programme Complement (PC) Target (2000-06)	Outputs at 31/01/2006			
			Forecast		Actual	
			Number	Percentage of PC Target	Number	Percentage of PC Target
2.1	No of public sector access sites Broadband enabled	100	145	100+%	153	100+%
2.1	No of Broadband points of presence enabled	90	6	7%	4	4%
2.2	20 exemplar e-commerce users to be created and publicised	300	1,231	100+%	1,164	100+%
2.2	No. of firms benefiting (profitability increases) from e-commerce and ICT support	10,000	14,660	100+%	14,140	100+%
4.4	No. of ICT training facilities created/upgraded	400	516	100+%	445	100+%
5.2	No. of participants trained in business development and IT	0	2,700	-	796	-

Source: EMFS 31/01/2006

## 5. Spatial Distribution of Gross New Jobs

Partnership	Anglesey	Blaenau Gwent	Bridgend	Caerphilly	Carmarthenshire	Ceredigion	Conwy	Denbighshire	Gwynedd	Merthyr Tydfil	Neath Port Talbot	Pembrokeshire	Rhondda Cynon Taff	Swansea	Torfaen	Total
Anglesey	801	-	-	-	-	-	-	-	-	-	-	-	-	-	-	801
Blaenau Gwent	-	1,133	-	-	-	-	-	-	-	-	-	-	-	-	-	1,133
Bridgend	-	-	1,547	-	-	-	-	-	-	-	-	-	20	-	-	1,567
Caerphilly	-	35	-	3,173	-	-	-	-	-	43	-	-	177	-	-	3,428
Carmarthenshire	-	-	-	-	1,078	-	-	-	1	-	-	-	-	-	-	1,079
Ceredigion	-	-	-	-	-	368	-	-	-	-	-	-	-	-	-	368
Conwy	-	-	-	-	-	-	260	-	2	-	-	-	-	-	-	262
Denbighshire	-	-	-	-	-	-	-	1,115	-	-	-	-	-	-	-	1,115
Gwynedd	784	-	-	-	-	-	790	652	1,570	-	-	-	-	-	-	3,796
Merthyr Tydfil	-	2	16	3	-	-	-	-	-	398	1	-	15	-	-	435
Neath Port Talbot	-	-	-	-	-	-	-	-	-	-	2,235	-	-	-	-	2,235
Pembrokeshire	-	-	-	-	-	96	-	-	-	-	-	1,654	-	-	-	1,750
Rhondda Cynon Taff	-	1	-	-	-	-	-	-	-	13	-	-	405	-	-	419
Swansea	-	-	-	-	-	-	-	-	-	-	-	-	-	2,515	-	2,515
Torfaen	-	-	-	-	-	-	-	-	-	-	-	-	-	-	979	979
Other	1,578	1,521	1,624	2,453	2,736	1,647	1,172	1,412	2,105	684	1,622	2,653	3,025	4,331	1,686	30,247
<b>Total</b>	<b>3,163</b>	<b>2,692</b>	<b>3,186</b>	<b>5,628</b>	<b>3,814</b>	<b>2,110</b>	<b>2,222</b>	<b>3,179</b>	<b>3,677</b>	<b>1,138</b>	<b>3,858</b>	<b>4,308</b>	<b>3,642</b>	<b>6,846</b>	<b>2,665</b>	<b>52,127</b>

Source: EFMS 31/01/06

- 5.1 Reading across the table the figures are the jobs created by projects supported by that local partnership, reading down the table the figures are the number of jobs created in that Local Authority area.
- 5.2 Jobs data only provides an indication of one area of project activity in certain Priorities and Measures (notably Priorities 1 and 2) of the Objective 1 Programme. It should therefore not be used to compare the general performance of the Local Partnerships. There are many other indicators of how the Programme is progressing; for example, funds have been committed to ESF projects in which the main focus is on training and skills and in turn the number of beneficiaries assisted rather than on jobs creation.
- 5.3 The data does not include indirect jobs from regional projects () nor jobs created outside the Objective 1 area (784).
- 5.4 'Total Jobs Created' is made up of the following outputs:
- Number of gross new direct jobs
  - Number of gross new indirect jobs
  - Number of gross new jobs in high technology
  - Number of gross new jobs in food processing
  - Number of gross new jobs in community-led projects and community enterprises
  - 2/3 of jobs accommodated
- 5.5 The output 'Number of gross new indirect jobs' is not spatially reported. These jobs are therefore attributed to Local Authority areas according to the lead Partnership for each project.
- 5.5 The row labelled 'other' is made up of non-Local Partnership projects.

## **6. The Data**

- 6.1 This monitoring report is based on information taken from the WEFO database. It identifies committed expenditure from approved projects only, i.e. projects which have formally accepted the terms of the grant offer.
- 6.3 The output tables show eligible grant as a percentage of grant available in the Programme.

### **Exchange Rate**

- 6.4 A planning rate of £1: €1.46 is used throughout this report. The revised planning rate applies to the balance of Structural Funds not paid by WEFO to sponsors on defrayed expenditure as at 30 June 2005 when the planning rate was revised. Given this, care should be exercised when making comparisons with financial data given in reports prior to the June 2005 Quarterly Monitoring Report.

### **Objective 1 Jobs Definitions**

- 6.5 Four job categories are used throughout this report: 1) created; 2) safeguarded; 3) accommodated; and 4) accessed. "Jobs created" is subdivided into "Permanent Jobs" and "Temporary New Jobs". A full definition of the job categories was given in Annex 1 of the March 2004 Quarterly Monitoring Report

### **Presentation of Finance Figures**

- 6.6 Prior to March 2006 grant paid has been shown in the Priority financial profiles, this has now been changed to eligible grant. This is the figure that is declared to the EC when drawdown requests are made. It is the figure used to determine whether the N+2 targets have been met. For further information see the note circulated following the December 2005 PMC meeting.
- 6.7 The PSC / PMC has requested that WEFO further considers how financial information is reported to the PMC. PMC paper 06(03) sets out some suggestions for the PMC to consider.