

<b>Date:</b>	26 June 2002
<b>Time:</b>	1.30 - 4.25pm
<b>Venue:</b>	National Botanic Garden of Wales, Llanarthne
<b>Title:</b>	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 3 met on 12 June 2002 and 21 June 2001 respectively: the Objective 2 PMC will meet on 1 July 2002. The Chairs of the Objective 1 and Objective 3 Committees will also present their reports.

**RECOMMENDATION**

2. That the Economic Development Committee:
- Notes the Report on progress of the Programmes
  - Notes the Objective 2 Annual Monitoring Business Plan, attached at Appendix 1

**PROGRAMME UPDATES****OBJECTIVE 1**

3. As at 30 April 2002, 533 projects had received offers of £320.2m in grant, representing 28% of the Objective 1 Funds. Appendix 2 provides details of indicative financial allocations to December 2002, with commitments and payments to 30 April 2002. Appendix 3 provides a detailed financial report by Priority.

4. Projects approved since March 2002 include:
- Wales Trade International – with project costs of £8.7m, aims to assist small to medium sized enterprises in relation to international trade. Companies will receive dedicated, tailor made export support
  - The Environmental Recycling Initiative, with a project cost of £1m, will develop innovative solutions to recycling waste for the South West region (Llanelli).

## **Progress on Priorities**

5. Predicted output figures are showing good progress in areas of the programme, although in some Priorities these are proving to be more of a challenge. Specific progress in the various Priorities is as follows:

### Priority 1 - Expanding and developing the SME base

6. Commitments here are moving steadily, with increased developmental activity within the Partnerships. Good progress continues to be made in the development of sites and premises, with partnerships working together at sub-regional level: a number of time-limited business support schemes have been extended by the Business Assets Strategy Partnership where they fit with the outcomes of the Business Support Review. The Wales Trade International project (£3.9m ERDF grant) to support international trade development has recently received approval, and the volume of ESF applications in the Priority is now increasing. At its meeting on 13 June the Business Assets Strategy Partnership agreed to the lifting of the 50% cap on Local Authority grant schemes where the schemes were performing satisfactorily. In addition measure 1 has been re-opened for a bidding round for new applications with a closing date of the end of October 2002.

### Priority 2 - Developing innovation

7. Progress continues to be good in terms of innovation, research and development activities with a number of projects close to approval and new project applications coming forward. While there is a great deal of interest in the ICT infrastructure measure, this is geographically targetted on the former Objective 5b (rural) area and isolated communities in parts of the Valleys: WEFO and partners are working closely with the Cymru Arlein team to ensure projects help to deliver the targets of that strategy. The Business Assets Strategy Partnership is also discussing the number of Technium projects coming forward and the possibility of a number of wind turbine renewable energy projects being proposed.

### Priority 3 - Community economic regeneration

8. Commitment is progressing slowly but steadily. There has been some concern amongst members of the Community Assets Strategy Partnership about the small number of projects currently with WEFO for appraisal, but members felt that the number of projects in the pipeline were encouraging. Partnerships have now been given their indicative allocations up to the end of the Programme (except for a small reserve in Measures 3.3 and 3.4) and are able to plan their priorities accordingly; in Measure 1 (Community action for social inclusion) and 4 (Support for the creation and development of businesses in the social economy) the WCVA are developing proposals for grant schemes to encourage take-up of these funds by small organisations

#### Priority 4 – Developing People

9. The commitment of funding in this Priority remained high for most measures. In Measure 4 (Improving the learning system) further development of a sub-regional perspective will assist in building on progress made to date and focusing future resources. Action will be taken in collaboration with the Partnerships to increase achievement in 2002 in those Measures that have not progressed as quickly as expected.

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

10. Overall satisfactory progress continues to be made in committing funds in this Priority. Actual expenditure, however, has been affected by the Foot & Mouth disease outbreak. Particularly affected were the major projects, Farming Connect Initiative (FCI) and Processing and Marketing Grant (PMG). It had been intended to launch FCI in March 2001, but this was delayed until September. Similarly, PMG, though launched in May 2001, was promoted only in a low key way during F&M outbreak. Rapid progress is now being made in implementing these projects. WEFO continues to actively promote the availability of the funds to potential project sponsors.

#### Priority 6 - Strategic Infrastructure Development

11. There is a great deal of developmental activity taking place within local and regional partnerships. Strategic projects (sites and premises) have been identified to deliver that Measure. For South East Wales and North Wales, priorities have been considered and project proposals endorsed by the Regional Infrastructure Partnerships and the Business Assets Strategy Partnership. This activity is expected to lead to a number of formal applications to WEFO. A priority list of activities under the transport measure has also been agreed by the Infrastructure Partnership and the Business Assets Strategy Partnership. This will also lead to formal applications to WEFO. The Infrastructure Partnership is pro-actively holding discussions on how to move forward with ideas evolving in respect of the energy and environmental infrastructure measures.

#### **De-commitment**

12. WEFO is monitoring 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. However, for EAGGF and FIGG, there are a small number of large projects which could represent a risk if the projects fail to spend according to their profile. Details are provided at Fig 1.

**Fig 1 – Objective 1 progress against N+2**

Fund	N+2 Target (£m) <sup>1</sup>	Advance (£m)	Payments on Certified Expenditure to end April 2002 (£m) <sup>2</sup>	Balance to 31 Dec 2002 (£m)
European Regional Development Fund	105.711	47.622	44.213	13.876
European Social Fund	55.983	25.258	25.754	4.971
European Agriculture Guarantee and Guidance Fund	12.356	5.489	0.677	6.190
Financial Instrument for Fisheries Guidance	1.439	0.646	0.00	0.793

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

<sup>2</sup> Only grant payments supported by certified expenditure (ie no advance payments) can be declared to the EC for drawdown purposes

## **OBJECTIVE 2 & TRANSITIONAL PROGRAMME**

13. This programme is still in its early days. The last PMC meeting was held on 15 April 2002, and the next meeting is scheduled for 1 July 2002. The Annual Monitoring Business Plan was presented and approved at the April meeting and is attached (Appendix 1).

14. As at 30 April 2002, 25 projects had received offers of £2.4m in grant, representing 3.2% of the Funds. Appendix 4 provides details of indicative financial allocations to December 2002, with commitments and payments to 30 April 2002. Appendix 5 provides a detailed financial report by Priority.

15. Recently approved projects include:

- The Small Business Advisory Service project will provide one to one business counselling to unemployed participants.
- Promoting an Entrepreneurial Culture, Taste of Enterprise, Pre-Start Up Support Programme, which will assist in the implementation of the three key areas of the Entrepreneurship Action Plan

### **Progress on Priorities & applications**

16. Four application rounds have been held. Forecast commitments to December 2002 total £23.26m, representing 59% of the Programme allocation to 2002. Several factors are having 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. The indicative financial allocation to the end of 2002 makes no allowance for the late approval of the Programme by the Commission in March 2001.

17. The PMC discussed these issues at its meetings on 15 April 2002 and an Action Plan is being presented to the next meeting on 1 July 2002. To facilitate progress, WEFO is addressing the State Aid issues through discussion with the Commission. A meeting of all the Partnership Chairs has been held to discuss the way forward, and WEFO has met with Partnership Secretariats. The aim will be to improve the number of quality of applications.

### **OBJECTIVE 3**

18. As at 30 April 2002, 277 projects had received offers of £28.285m in grant, representing 35% 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 April 2002. Appendix 7 provides a detailed financial report by Priority.

19. Since March 2002, a number of projects have been approved, including:

- The Alternative Curriculum project in Powys will provide different curriculum options for 14-16 years olds at Crickhowell High School;
- The Monmouthshire Tourism Menu project will provide short courses specifically tailored for the needs of tourism SMEs and employees in Monmouthshire.

### **Progress on Priorities**

20. Commitment on most Priorities is progressing well. Priority 5, Promoting Gender Equality in the Labour Market, has had slightly slower progress, at 43% of the indicative allocation committed to end April 2002. Partnerships have been requested to prepare a paper on proposals for generating greater interest for the Priorities and Measure where activity has been slower.

### **De-commitment**

21. 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 April 2002 (£m)	Balance to 31 Dec 2002 (£m)
ESF	13.429	5.643	6.282	1.504

## **COMMUNITY INITIATIVES**

### **LEADER+**

22. The 7 LEADER+ Local Action Groups' business plans (3 years), requesting EAGGF grant aid totaling £3.4m, were approved early June. Within the framework of the business plans the Groups will deliver projects specific to their areas. When these projects have started Groups will be invited to submit their proposals for joint activities (projects between 2 or more Groups) under Action 2 of the Programme.

23. The PMC met on 8 May 2002 and the next meeting will be held on 25 September 2002. Workshops and conferences will take place in July involving the LEADER+ Local Action Groups.

### **EQUAL**

24. A total grant of £1.3 million ESF has been committed to Development Partnerships for the First Call. The three Development Partnerships are on target, with their work-programmes approved on 15 May 2002.

### **URBAN II**

25. The last PMC meeting was held on 27 May 2002, and the next will be held on 15 July 2002. Applications for projects are currently being prepared and submitted through the Wrexham Partnership. WEFO expects to receive the applications in mid June.

### **INTERREG IIIA**

26. The Programme was approved by the Commission on 23 November 2001, formally launched on 11 February 2002. The first PMC meeting was held on 26 March 2002. The first application round has taken place (15 May 2002), with an outstanding response. 28 grant applications were received, seeking £12m in grant aid, 41% of the total budget available. There was a good geographic balance in the applications received between South West and North West Wales. Following appraisal by the Joint Technical Secretariat in WEFO, the projects will be put to two Steering Committees for approval at the end of July.

## **ACTIONS FROM PREVIOUS EDC MEETINGS**

### **Objective 1 spend in Cardiff**

27. At the meeting held on 20 March 2002 (item 3.6), the Committee requested details of large sums of Objective 1 money being spent in Cardiff.

28. Objective 1 spend in Cardiff is subject to the Commission's Rule 12, which is applied strictly by WEFO. Rule 12 states that not more than 10% of the eligible expenditure of a measure, or 5% of the total eligible expenditure of the Programme, may be permitted. In most instances this occurs where the administrative office for an organisation is located outside the Objective 1 area, usually in Cardiff.

29 The forecast grant spend for the Cardiff Local Authority area for Objective 1 is £5.5m. Of this, Superman (a specialist Centre of Excellence at Cardiff University) accounts for £5.3m, which included a significant amount on equipment. In this instance the feasibility of relocating to the Objective 1 area was considered but not pursued in view of the cost. The balance of Cardiff spend is £200k, which is for a range of projects where a small percentage of the overall costs are spent on administration in Cardiff.

## **East Wales Objective 2 & Transitional Programme Monitoring Committee**

### **ANNUAL MONITORING BUSINESS PLAN 2002**

#### **Introduction**

The purpose of the AMBP is to report on actual progress during the period of implementation of the Programme to December 2001, and to provide an estimate of commitments and payments for the period from the start of the Programme until 31 December 2002, by Measure; and to report on actual outputs during this period. The report is designed to ensure that timely action is taken to ensure maximum efficiency in securing the SPD's specified outcomes, and that all parts of the Objective 2 area are benefiting from the Programme. This should enable the Programme Monitoring Committee to assess the extent to which projects are coming forward and if the Programme is on course to meet its objectives. WEFO is tasked with providing this report within 3 months of the end of the calendar year in question.

Regular quarterly Business Updates are provided at each PMC meeting. They will draw attention to any revised forecasts that may take place.

#### **Financial Outlook**

The table at Annex X provide an analysis of the performance of the Programme to the end of calendar year 2001 and the commitments and expenditure anticipated for 2002.

#### **Overview**

Forecast commitments to December 2002 total £23.38m, representing 59% of programme allocation to 2002. Members are asked to note that for the Objective 2 and Transitional programme, the n+2 requirement is December 2003, where n is the combined allocation in the financial tables for years 2000 and 2001.

In common with other Objective 2 programmes operating in the United Kingdom, the Welsh Objective 2 programme is experiencing difficulties caused by state aid restriction on structural fund spend. Discussions are taking place at a UK level with the Commission to try to ameliorate the interaction between state aids and Structural funds.

#### **Commentary**

In planning the financial forecast commitment for 2001-2002 due consideration has been given to a number of issues including: the number and quality of the projects assessed and approved to date; the number of projects coming on stream; those that have been delayed and the availability of match funding. WEFO is working with the local and regional partnerships to encourage greater take up in those measures where, to date, few applications have been received.

#### **Progress by Measure**

- Priority 1** - Developing Sustainable & Competitive SMEs
- Measure 1** - Support for Enterprise, Innovation and SME Development

The funds available for the programme have been allocated on an indicative basis to regional and local partnerships on a 50:50 basis.



The aim of the measure is to modernise and expand the SME base through the provision of tailored business support and advice and the promotion of entrepreneurial activity.

During 2001, 19 projects totalling £3.5m were endorsed by local and regional partnerships, exceeding the indicative allocation to December 01 of £2.9m. Since that date, 4 projects have been approved by WEFO, committing £ 0.5m. Forecast commitments to the end of 2002 represent 78% of the indicative allocation for the same period.

**Priority 1** - Developing Sustainable & Competitive SMEs  
**Measure 2** - Financial Support for SMEs

The funds available for the programme have been allocated on an indicative basis to regional and local partnerships on a 75:25 basis.

The objective of the measure is to provide appropriate finance in the form of grants, loans and venture capital, in order to improve the birth rate and survival rate of SMEs.

During 2001, 14 projects requesting ERDF co-financing of £ 9.3m received partnership endorsement. This includes funds allocated to Finance Wales. Modest intervention rates and a transitional strategy which focuses on sustainable forms of financial support such as loan and equity finance, has meant that few applications have come forward at a local level. WEFO is working closely with lead bodies to identify action to encourage local bids.

**Priority 1** - Developing Sustainable & Competitive SMEs  
**Measure 3** - Development of Sites and Premises for SMEs

100% of the resources available for the programme have been allocated on an indicative basis to local partnerships.

The objective of the measure is to provide a wide range of high quality sites and premises to new and existing SMEs.

Activity has been slow to start. 5 projects have received partnership support for ERDF of £0.9m. Since December 02, one has been approved by WEFO and one has been withdrawn. Forecast commitments to the end of 2002 represent 24% of the indicative allocation for the same period. WEFO is working closely with lead bodies to identify possible remedial actions to encourage local bids under this measure.

**Priority 2** - Sustainable Rural Development  
**Measure 1** - Rural Economic Development

100% of the resources available for the programme have been allocated on an indicative basis to the Monmouthshire, Powys and Wrexham partnerships.

Local partnerships endorsed 14 projects requesting ERDF of £1.446m to December 2001. Since then £0.2m has been approved by WEFO. By the end of 2002 WEFO expects to commit £2.097m, 47% of the programme allocation for the same period. It is to be hoped that the workshops and awareness raising events within local partnerships will result in the submission of good quality projects during 2002.

**Priority 2** - Sustainable Rural Development  
**Measure 2** - Building Rural Networks

100% of the resources available for the programme have been allocated on an indicative basis to the Monmouthshire, Powys and Wrexham partnerships.

Local partnerships endorsed 11 projects requesting ERDF of £1.2m in 2001. £0.6m has subsequently been approved by WEFO. During 2002, WEFO expects to commit £1.309m, 35% of the programme allocation for the same period. As with Priority 2 Measure 1, it is hoped that the workshops and awareness raising events within local partnerships will result in the submission of good quality projects during 2002.

**Priority 3** - Urban Community Regeneration  
**Measure 1** - Capacity Building and Community Initiatives

100% of the resources for the programme have been allocated on an indicative basis to the Cardiff, Newport and Vale of Glamorgan partnerships.

The aim of the measure is to develop and implement community strategies and sustainable initiatives to promote the regeneration of urban communities.

Good progress has been made in core Objective 2 areas with partnerships endorsing projects requesting ERDF of £2.397m in 2001. £0.232 was committed to December 2001 rising to £0.331 to date. Progress in transitional areas however has been slower. Some partnerships with transitional funding arrangements are facing particular difficulties in attracting bids. Considerable efforts are being made within these partnerships to build networks and capacity to enable and facilitate the take up of funds eg community consultation events, project workshops.

**Priority 3** - Urban Community Regeneration  
**Measure 2** - Developing the Social Economy

100% of the resources available for the programme have been allocated on an indicative basis to the Cardiff, Newport and Vale of Glamorgan partnerships.

The aim of the measure is to develop the capacity of the social economy to play a significant role in urban community economic regeneration

The expectation is that activities under this measure will follow on from the capacity building undertaken in measure 3.1

3 projects requesting £ 0.517m had been endorsed by local partnerships by the end of 2001. WEFO is working closely with applicants and relevant lead bodies to enable approval letters to be issued for these projects.

**Priority 4** - Use of Technical Assistance

The PMC agreed a strategy for Technical Assistance at its meeting on 24<sup>th</sup> September 2001. All applications are considered by reference to this strategy. To date, applications have only been received from lead bodies responsible for administering certain functions delegated by WEFO. Retrospection has been agreed to 26 May 2000 and a single application has been requested covering the whole programme period (to 31 December 2008 for Objective 2 and 31 December 2006 for Transitional Areas).

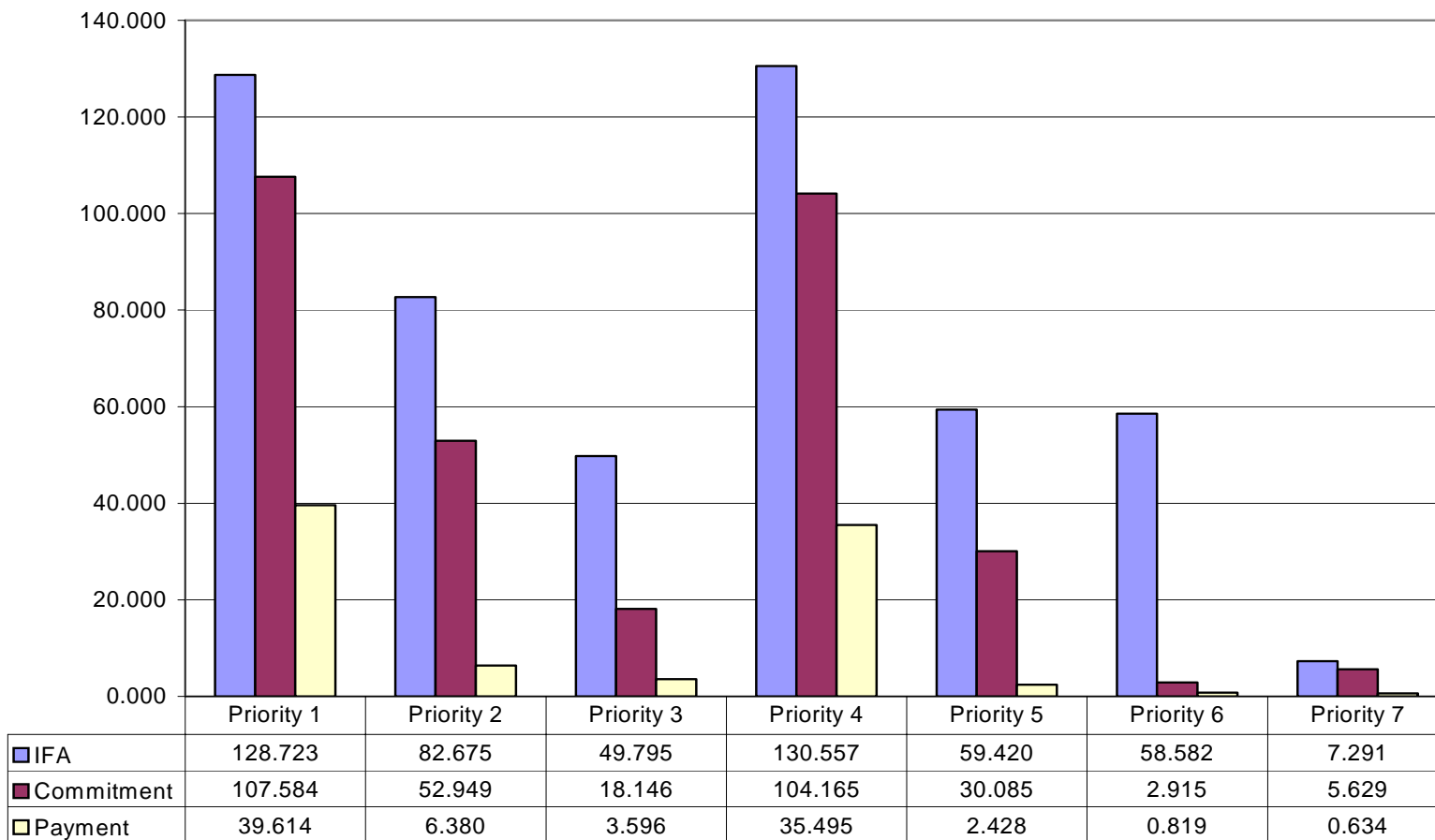
**Measure 1** - Promoting Effective Programme Management

Four of the six Lead Bodies have submitted applications and further information is required before they can be finalised. The total amount of grant likely to be committed is expected to be in the region of £1.39m.

**Measure 2** - Raising Awareness of the Programme

No applications were received under this measure during 2001.

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

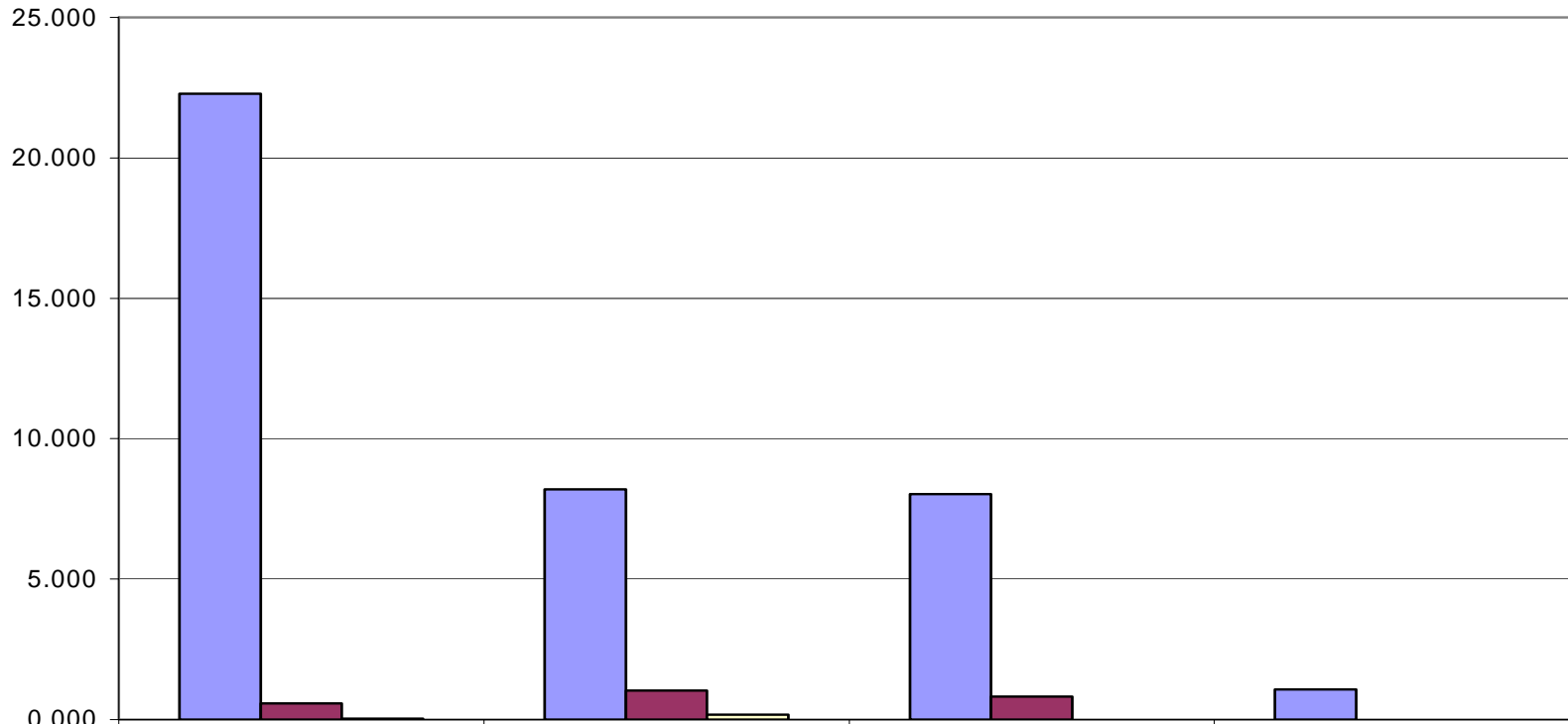


## ANNEX 1 - OBJECTIVE 1 SPD 2000-06

## Commitments and Payments 2000-06

	Commitments : Total			Commitment : EU Grant						Payment		Grant Rate		
	Total	Commitment to April 2002	%	Total Available	Committed to April 2002	%	Indicative Allocation 2000-2002	Committed to April 2002	%	Forecast Commitment to end 2002	Grant Paid to April 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
<b>Priority 1 – Expanding and Developing the SME Base</b>														
Total - Priority 1	612.301	243.217	40%	284.834	107.584	38%	128.723	107.584	84%	152.449	39.614	52.612	47%	44%
ERDF	438.597	190.881	44%	207.982	84.444	41%	93.992	84.444	90%	126.449	32.953	43.256	47%	44%
ESF	173.704	52.336	30%	76.852	23.141	30%	34.731	23.141	67%	26.000	6.661	9.356	44%	44%
<b>Priority 2 – Developing Innovation and the Knowledge Based Economy</b>														
Total - Priority 2	373.481	116.735	31%	182.944	52.949	29%	82.675	52.949	64%	93.162	6.380	18.093	49%	45%
ERDF	325.641	97.565	30%	159.796	44.200	28%	72.213	44.200	61%	82.702	4.377	14.559	49%	45%
ESF	47.840	19.170	40%	23.148	8.749	38%	10.462	8.749	84%	10.460	2.003	3.534	48%	46%
<b>Priority 3 – Community Economic Regeneration</b>														
Total - Priority 3	159.877	27.789	17%	110.186	18.146	16%	49.795	18.146	36%	33.192	3.596	7.209	69%	65%
ERDF	138.334	24.969	18%	96.297	16.364	17%	43.518	16.364	38%	30.692	2.995	6.461	70%	66%
ESF	21.543	2.820	13%	13.889	1.782	13%	6.277	1.782	28%	2.500	0.600	0.748	64%	63%
<b>Priority 4 – Developing People</b>														
Total - Priority 4	525.309	210.039	40%	288.889	104.165	36%	130.557	104.165	80%	138.423	35.495	48.487	55%	50%
ERDF	84.444	31.035	37%	40.741	15.020	37%	18.412	15.020	82%	26.993	4.025	7.748	48%	48%
ESF	440.865	179.003	41%	248.148	89.145	36%	112.145	89.145	79%	111.430	31.470	40.739	56%	50%
<b>Priority 5 - Rural Development and the Sustainable Use of Natural Resources</b>														
Total - Priority 5	371.700	101.685	27%	131.481	29.736	23%	59.418	30.085	51%	50.510	2.428	13.590	35%	29%
ERDF	95.370	24.228	25%	41.543	7.446	18%	18.774	7.446	40%	17.163	1.445	3.172	44%	31%
EAGGF	254.321	75.449	30%	80.555	21.585	27%	36.404	21.935	60%	29.107	0.977	9.618	32%	29%
FIFG	22.009	2.008	9%	9.383	0.705	8%	4.240	0.705	17%	4.240	0.006	0.800	43%	35%
<b>Priority 6 - Strategic Infrastructure Development</b>														
Total - Priority 6 (All ERDF)	358.641	10.098	3%	129.630	2.915	2%	58.582	2.915	5%	46.050	0.819	4.443	36%	29%
<b>Priority 7 - Technical Assistance</b>														
TOTAL - Priority 7	32.259	12.153	38%	16.130	5.629	35%	7.290	5.629	77%	7.541	0.634	1.442	50%	46%
ERDF	25.815	12.153	47%	12.908	5.629	44%	5.841	5.629	96%	7.233	0.634	1.397	50%	46%
ESF	6.444	0.000	0%	3.222	0.000	0%	1.449	0.000	0%	0.308	0.000	0.045	50%	0%
Total - All priorities	2,433.568	721.715	30%	1,144.094	321.124	28%	517.040	321.474	62%	521.327	88.965	145.876	47%	44%
ERDF	1,466.842	390.929	27%	688.897	176.017	26%	311.332	176.017	57%	337.282	47.249	81.036	47%	45%
ESF	690.396	253.329	37%	365.259	122.817	34%	165.064	122.817	74%	150.698	40.734	54.422	53%	48%
EAGGF	254.321	75.449	30%	80.555	21.585	27%	36.404	21.935	60%	29.107	0.977	9.618	32%	29%
FIFG	22.009	2.008	9%	9.383	0.705	8%	4.240	0.705	17%	4.240	0.006	0.800	43%	35%

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

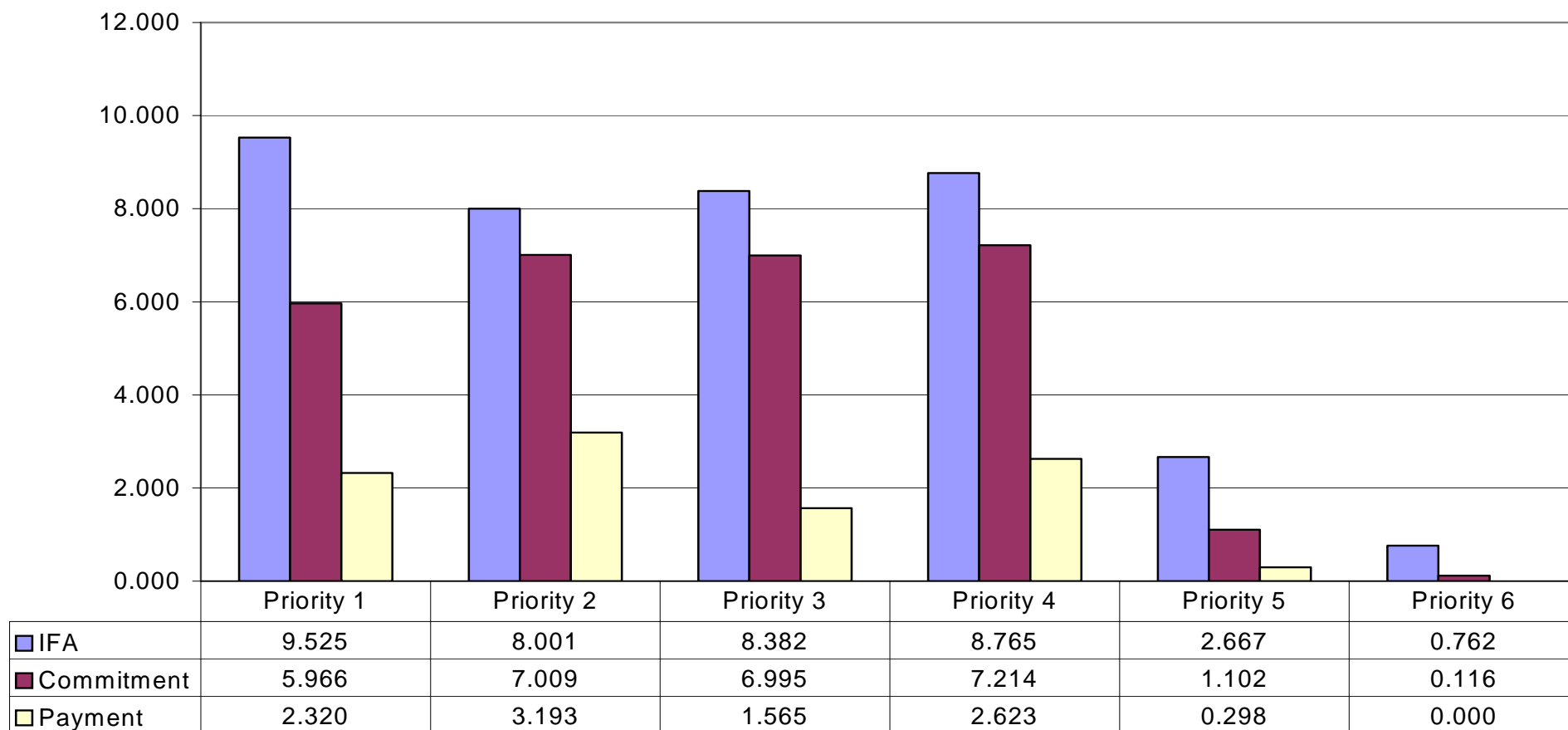


	Priority 1	Priority 2	Priority 3	Priority 4
IFA	22.278	8.199	8.034	1.074
Commitment	0.573	1.030	0.814	0.000
Payment	0.033	0.169	0.000	0.000

**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 April 2002	%	Total Available	Committed to April 2002	%	Indicative Allocation 2000-2002	Committed to April 2002	%	Forecast Commitment to end 2002	Grant Paid to April 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
<b>Priority 1 : Developing Sustainable &amp; competitive Small and Medium Enterprises (SMEs)</b>														
<b>Total</b>	81.717	0.964	1%	29.241	0.391	1%	12.827	0.391	3%	10.640	0.021	3.630	36%	41%
<b>Total</b>	<i>38.822</i>	<i>0.432</i>	<i>1%</i>	<i>13.105</i>	<i>0.182</i>	<i>1%</i>	<i>9.451</i>	<i>0.182</i>	<i>2%</i>	<i>4.046</i>	<i>0.012</i>	<i>1.381</i>	<i>34%</i>	<i>42%</i>
<b>Priority 2 : Sustainable Rural Development</b>														
<b>Total</b>	20.796	2.147	10%	9.751	0.831	9%	5.106	0.831	16%	2.715	0.153	0.926	47%	39%
<b>Total</b>	<i>7.657</i>	<i>0.481</i>	<i>6%</i>	<i>3.565</i>	<i>0.199</i>	<i>6%</i>	<i>3.093</i>	<i>0.199</i>	<i>6%</i>	<i>0.834</i>	<i>0.016</i>	<i>0.284</i>	<i>47%</i>	<i>41%</i>
<b>Priority 3 : Urban Community Regeneration</b>														
<b>Total</b>	19.489	1.282	7%	9.744	0.631	6%	3.068	0.631	21%	3.849	0.000	1.313	50%	49%
<b>Total</b>	<i>14.241</i>	<i>0.411</i>	<i>3%</i>	<i>7.120</i>	<i>0.183</i>	<i>3%</i>	<i>4.966</i>	<i>0.183</i>	<i>4%</i>	<i>0.382</i>	<i>0.000</i>	<i>0.130</i>	<i>50%</i>	<i>45%</i>
<b>Priority 4 : Technical Assistance</b>														
<b>Total</b>	3.009	0.000	0%	1.504	0.000	0%	0.586	0.000	0%	0.948	0.000	0.323	50%	0%
<b>Total</b>	<i>1.469</i>	<i>0.000</i>	<i>0%</i>	<i>0.735</i>	<i>0.000</i>	<i>0%</i>	<i>0.488</i>	<i>0.000</i>	<i>0%</i>	<i>0.622</i>	<i>0.000</i>	<i>0.212</i>	<i>50%</i>	<i>0%</i>
<b>TOTAL</b>														
Objective 2	125.011	4.392	4%	50.241	1.853	4%	21.588	1.853	9%	18.152	0.175	6.192	40%	42%
<i>Transitional related</i>	<i>62.189</i>	<i>1.323</i>	<i>2%</i>	<i>24.525</i>	<i>0.564</i>	<i>2%</i>	<i>17.997</i>	<i>0.564</i>	<i>3%</i>	<i>5.884</i>	<i>0.027</i>	<i>2.007</i>	<i>39%</i>	<i>43%</i>
<b>Total</b>	187.200	5.715	3%	74.765	2.417	3%	39.585	2.417	6%	24.036	0.202	8.199	40%	42%

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



**OBJECTIVE 3 OP 2000-06****Commitments and Payments 2000-06**

	Commitments : Total			Commitment : EU Grant						Payment		Grant Rate	
	Total	Commitment to April 2002	%	Total Available	Committed to April 2002	%	Indicative Allocation 2000-2002	Committed to April 2002	%	Forecast Commitment to end 2002	Grant Paid to April 2002	Programme	Committed to April 2002
	1	2	3 = 2/1	4	5	6 = 5/4	7	8	9 = 8/7	10		11 = 4/1	12 = 5/2
<b>Priority 1 Developing Active Labour Market Policies to Prevent and Combat Unemployment</b>													
Total - Priority 1	45.337	14.220	31%	20.402	5.966	29%	9.525	5.966	63%	9.538	2.320	45%	42%
<b>Priority 2 Equal Opportunities for All and Promoting Social Inclusion</b>													
Total - Priority 2	38.084	16.039	42%	17.137	7.009	41%	8.001	7.009	88%	8.953	3.193	45%	44%
<b>Priority 3 Lifelong Learning</b>													
Total - Priority 3	39.896	17.729	44%	17.953	6.995	39%	8.382	6.995	83%	8.242	1.565	45%	39%
<b>Priority 4 Promoting Business Competitiveness</b>													
Total - Priority 4	41.710	16.882	40%	18.769	7.214	38%	8.765	7.214	82%	9.154	2.623	45%	43%
<b>Priority 5 Promoting Gender Equality within the Labour Market</b>													
Total - Priority 5	12.694	2.766	22%	5.713	1.102	19%	2.667	1.102	41%	1.704	0.298	45%	40%
<b>Priority 6 : Techical Assistance</b>													
Total - Priority 6	3.627	0.000	0%	1.632	0.116	7%	0.762	0.116	15%	0.486	0.000	45%	0%
<b>total all priorities</b>	<b>181.348</b>	<b>67.637</b>	<b>37%</b>	<b>81.607</b>	<b>28.401</b>	<b>35%</b>	<b>38.102</b>	<b>28.401</b>	<b>75%</b>	<b>38.077</b>	<b>9.999</b>	<b>45%</b>	<b>42%</b>