



Financial Allocation and Anticipated Benefits

- 1 Introduction and Context
 - 2 Conditions in the Region
 - 3 Equal Opportunities
 - 4 Environmental Profile
 - 5 Appraisal of Performance of Previous Programmes and Lessons Learnt
 - 6 Policy Context
 - 7 SWOT and Key Issues
 - 8 Regional Strategy
 - 9 Priorities and Measures
 - 10 Cross-cutting Themes
 - 11** Financial Allocation and Anticipated Benefits
 - 12 Management and Implementation Arrangements
 - 13 Additionality
 - 14 Publicity Arrangements
 - 15 Integrated Ex-Ante Evaluation and Partner Consultation
- Annexes
- 1 Indicative Monitoring and Evaluation Indicators
 - 2 Treatment of State Aid Schemes in the SPD



CHAPTER 11: FINANCIAL ALLOCATIONS AND ANTICIPATED BENEFITS

FINANCIAL ALLOCATIONS

The support provided by Structural Funds has been allocated across the Priorities taking account of a number of factors. These include

- previous Programme experience;
- the current policy context;
- assessments of need and demand; and
- the contribution that Priorities are expected to contribute to realising the Vision.

The allocation between Funds is as follows:

ERDF	60.4%
ESF	20.3%
EAGGF	15.9%
FIFG	3.4%

The percentage figures are misleading in that they do not take account of the absolute sums of money involved compared to the current level of Structural Funds available in Cornwall and Scilly. In the case of FIFG and EAGGF the monies available annually in Cornwall and Scilly from Structural Funds in the 2000-2006 period will more than double when compared to the 1994-1999 period. This will allow the Programme to fully address the needs of the farming and fishing industries.

In the case of ESF, the amount of monies available will also more than double when compared to what has been available under Objective 5b, Objective 3 and ESF in Community Initiatives. Even allowing for the need to contribute fully to the European Employment Strategy, the ESF allocation will be adequate to address the learning needs of the unemployed, employed and excluded, as well as the lifelong learning objectives.

The overall balance between EU:UK:Public and Private Sector is 42:41:17. This reflects the need to implement a major Programme if the step change envisaged is to be achieved. The private sector contribution reflects the increased role that the sector is expected to play in the new Programme.

The allocations are summarised in **Table 11.1**. Priorities 1 and 2, where direct job creation is expected to be greatest, have been allocated 45.5% of total expenditure and 41.1% of EU support. This recognises the need to create new and additional jobs and income to reverse the stagnation of recent years. The Ex Ante Evaluator pointed out the need to improve the quality of existing jobs in the case of Cornwall and Scilly, and this has been reflected in the level of EU resources available for Priority 1 SMEs and Micro business. In total 130 meuro of Structural Fund support has been provided, over 26% of the total. This is a significant increase when compared to the current 5b Programme and reflects the importance of improving the competitiveness of the existing business base identified in the earlier analysis.

It should be noted that Priorities 1 and 2, which are predominantly SME focussed, have been allocated over 40% of Structural Fund support, and this would increase considerably when SME revenue support provided under Priorities 4 and 5 are taken into account. This clearly reflects the earlier analysis that identified Cornwall and Scilly as an SME and micro-company economy, with a number of notable growth sectors.

Priority 3 has been allocated 18% of total costs, recognising the need to up-date and up-grade the skill levels of the workforce in support of Priorities 1 and 2 in particular, but also Priorities 4 and 5. In total 68% of ESF resources have been allocated to this Priority reflecting the Partnerships desire to develop a comprehensive employment strategy for the Programme Area. Again this recognises the predominance of lower paid and lower skilled jobs in the economy (identified in Chapter 2), and the role of higher levels of skills as an essential prerequisite for increasing competitiveness and wage levels. As already noted, the level of resources devoted to Priority 3 (both EU and UK) represents a significant increase in resources, and will allow comprehensive support to be made available.

The Community Economic Development and Rural Structural Adjustment Priority has been allocated 20.5% of Structural Fund support and 20% of total Programme costs. This reflects the nature of the difficulties facing certain communities, but is noticeably lower than the allocations than would be relevant in more highly urbanised economies, where problems are more concentrated. Nevertheless, this is an important Priority in addressing economic and social exclusion, and the resources allocated are in line with the earlier analysis and with the Programme objectives of supporting sustainable and prosperous communities.

The Regional Distinctiveness Priority has been allocated 20% of Structural Fund support, and 15.4% of total Programme costs. Again, this reflects the Priority's supporting role in relation to key sectors in the Cornwall and Scilly economy. The importance of the environment has been presented in detail in Chapter 4, along with the importance of key sectors such as primary production and processing and tourism, dependent on regional distinctiveness, was identified in Chapter 4. The importance of developing a higher quality knowledge driven economy is a key feature of the Distinctiveness Priority, which concentrates on developing intellectual capital and increasing provision of higher level employment opportunities in the Region. The Programme level SWOT also identified the opportunities relating to the natural and built environment, as well as the cultural dimension of distinctiveness. This level of resources is therefore appropriate to the importance of distinctiveness and its contribution to other Priorities.

The overall balance reflects the need to improve the competitiveness of existing companies (Priorities 1 and 3) and the need to restructure through the development of new sectors (Priorities 1, 2, 3 and 5), while at the same time addressing key constraints, particularly in relation to the most disadvantaged communities (Priorities 4 and 5).

TABLE 11.1: SUMMARY FINANCIAL TABLE (MEURO)								
	EU					Public	Private	Total
	ERDF	ESF	EAGGF	FIFG	Total			
P1 SMEs and Micro Businesses	78,975	12,996	37,988	-	129,959	103,000	84,000	316,959
P2 Strategic Investments	73,976	-	-	-	73,976	89,000	59,000	221,976
P3 Developing People	7,997	67,978	-	-	75,975	102,000	13,000	190,975
P4 Community Economic Development and Rural Structural Adjustment	42,988	7,997	40,987	15,935	107,907	96,650	38,000	242,557
P5 Regional Distinctiveness	91,970	9,997	-	-	101,967	87,000	6,000	194,967
TA	5,000	2,000	-	1,060	8,060	5,350	-	13,410
Total	300,906	100,968	78,975	16,995	497,844	483,000	200,000	1,180,844

TARGETS

The forecasting of benefits presents particular problems, particularly in relation to results and impacts. This is especially the case where interventions are targeted at changing values and culture, and where the immediate benefits may be intangible (such as a positive attitude to learning), but the long term benefits are likely to have a profound effect on the region.

There are also difficulties arising from the inter-relationship between Priorities, Measures and individual projects. This requires some account to be taken of the potential for double-counting of benefits, and also the synergistic benefits of the activity supported. The Ex Ante Evaluator has already pointed out that a bottom up aggregation of benefits will fail to capture some of the benefits generated as a result of the scale of Programme activity.

The monitoring system will be based on a bottom up approach from the Measure level covering financial inputs, outputs, results and impacts. This will allow the PMC to regularly review progress towards achieving Measure, Priority and Programme objectives.

The Programme Complement, in line with the Regulations and Guidance, contains detailed indicators and targets for each Measure. The following table presents expected aggregate benefits at the Programme and Priority levels, taking account of the breakdown of total public expenditure between Priorities.

The targets presented below have been presented for the most critical outputs, results and impacts using the methodology described in the European Commission's, Working Paper Number 3, and the EKOS Limited report Baseline and Quantification in the United Kingdom Objective 2 Programmes.

PROGRAMME LEVEL

Table 11.2 presents Programme level targets for core outputs, results and impacts.

TABLE 11.2: PROGRAMME LEVEL TARGETS	
Outputs	
No of SMEs Assisted	2,500
No of Agricultural SMEs Assisted	1,500
No of Fishing SMEs Assisted	200
No of New Start Business Assisted	1,500
No of Active Labour Market Beneficiaries	26,000
No of Adaptability Beneficiaries	36,000
No of People Given Enterprise Training	2,000
Number of people support from excluded/disadvantaged groups	19,000
Hectares of Land Developed	65
Square Metres of Premises Provided	37,000m ²
Results	
Gross Sales	£3,036m
Gross Direct Jobs	47,615
Impacts	
Net Additional FTE Jobs	20,997
Net Additional GDP	425.6

This approach suggests that the Programme as a whole should be aiming to provide assistance to in excess of 2,500 local SMEs over the period to 2000 to 2008. In addition, assistance will be provided to 1,500 agricultural SMEs and 200 fishing SMEs either to improve performance or to assist diversification. The Programme will also assist the emergence of 1,500 new start businesses across all sectors of the local economy, although there will be a particular emphasis on growth sectors.

The Programme will also seek to provide access to training opportunities for a minimum of 19,000 unemployed people and over 30,000 employees while in employment. This is seen as the minimum scale of training activity necessary to support efforts to improve SME competitiveness generally, while ensuring that the Programme addresses adequately issues of exclusion. A minimum of 2,000 people will also be given access to enterprise training in support of the wider business creation objectives of the Programme.

In terms of physical business infrastructure, the core outputs will be 65 hectares of land fully prepared for development and the creation or refurbishment of in excess of 37,000 square metres of industrial and commercial properties.

Provided output targets are achieved, then results are forecast to be over £3 billion in annual sales by 2100, and 47,000 gross full time equivalent (FTE) jobs. After allowance for deadweight, displacement, supplier linkages and income multiplier effects, the net impacts are forecast at over 20,000 FTE jobs and £400 million in GDP per annum by 2010 (these effects include new and safeguarded).

A partial validation of these targets is provided by forecasts provided by Cambridge Policy Consultants (CPC). Using a similar method, the forecasts given in Table 10.3 were derived.

Indicator ¹	Targets ²
Results	
Gross jobs	44,700
IMPACTS	
Net additional jobs	16,880
% increase in GDP	9.1
¹ A comprehensive list of indicators, with appropriate targets is contained in the programme Complement	
² Allowance has been made for some double-counting across Priorities	

The results are reasonable similar, although the CPC targets tend to be below those given in **Table 11.2**. This is due mainly to slight variations in method with CPC using different financial allocations, linkage factors while they have also made some allowance for double-counting across Priorities.

Programme Targets Against Baseline

It is important to relate these targets to baseline conditions in the economy of Cornwall and the Isles of Scilly. **Table 11.4** presents key baseline data, the relevant target from Table 11.2 and the outcome if targets are achieved.

	Baseline	Target	Outcome
OUTPUTS			
No SMEs ¹	16,115	2,500 SMEs assisted	15% of base assisted
No VAT Businesses ²	16,450	2,500 SMEs assisted	15% of base assisted
No Agricultural SMEs ¹	3,830	1,500 Agriculture SMEs assisted	40% of base assisted
No Fishing SMEs ¹	380	200 Fishing SMEs assisted	55% of base assisted
No New Starts Per Annum ²	1,390	Circa 200 per annum new starts assisted	15% increase in base
No Unemployed ³	14,275	Circa 2,700 unemployed trained per annum ^{7,8}	30% of base trained
IMPACTS			
Employees in Employment ⁴	153,717	20,977 net additional FTE jobs	10% increase in employment
Self Employed ⁵	37,000	20,997 net additional FTE jobs	
GDP ⁶	£3,680 m	£425 million pa by 2010	12% increase in GDP
Baseline data by Measure are detailed in the Programme Complement			
Sources and Baseline Year 1: IDBR, 1997 2: VAT Register, 1998 3: Claimant Count, Jan 1999 4: Annual Employment Survey, 1997 5: Labour Force Survey, 1997 6: Regional Trends, 1996 7 Excludes unemployed trained under excluded and disadvantaged groups 8 Excludes those given guidance and advice			

It is immediately apparent that targets are ambitious when related to baseline conditions in Cornwall and the Isles of Scilly. Nevertheless, it is also the case that these are the types of outcomes necessary if the Objective 1 Programme is to have a substantial and lasting impact on conditions within the region.

The target outputs imply that support will be provided to a high proportion of the existing business base. Around 15% of existing business will be assisted, although these will also tend to be concentrated in key growth and other important local sectors especially within manufacturing. Likewise, the level of penetration of agricultural and fishing businesses is wholly appropriate given the severe difficulties faced by these sectors. The number of new start businesses will go much of the way towards improving relative performance in terms of new businesses per head of population.

It should be noted that considerable number of people will be given advice and guidance under the active labour market/preventative dimension of the European Employment Strategy. These beneficiary numbers are not included in these targets but are specified in the Programme Complement.

The Cornwall and Isles of Scilly economy has approximately 191,000 people in employment (including self-employment), and the forecast above suggests an increase of 10% over this level. However of the 191,000 jobs in the economy at the present time, between one quarter and one third are part-time, while the forecast jobs from Programme activity are FTEs. This suggests a figure of circa 15%, over current levels, is more accurate if the potential to create and sustain part time jobs is allowed for. This increase includes a safeguarded effect, therefore the final estimate of the actual level of GDP partly depends on an accurate assessment of the counterfactual (an issue for the interim and ex-post evaluation).

A realistic assessment is that by the year 2009/10, as a result of Programme activity, the Cornwall and Scilly GDP will have increased by 12% above the current baseline level. This allows sufficient time for capital investment and other activities to produce significant and sustainable income benefits for local people and businesses.

KEY RESULT AND IMPACT TARGETS BY PRIORITY

Table 11.5 summarises financial inputs and the key targets by Priority. As expected, the majority of the net additional jobs result from activities funded by Priorities 1 and 2, although Priority 3 will play a significant role in realising these benefits through training and HRD support for the workforce.

TABLE 11.5: KEY RESULTS AND IMPACTS BY PRIORITY				
	EU	Total	Gross Jobs	Net Jobs
P1 SMEs and Micro Businesses	79	192	18,241	8,948
P2 Strategic Investments	45	132	9,713	4,216
P3 Developing People	46	125	-	-
P4 Community Economic Devevelopment and Rural Structural Adjustment	65	146	9,030	4,177
P5 Regional Distinctiveness	60	110	10,625	3,656
Technical assistance	4	7	-	-
Total	299	712	47,615	20,977
Information on key output and other results and impacts by Priority are given in Chapter 9. Measure level targets are contained in the Programme Complement. Financial allocations given in £.				

INDICATIVE FINANCIAL ALLOCATIONS BY PRIORITY (2000 – 2006) CORNWALL AND THE ISLES OF SCILLY

MILLION EURO		EXPENDITURE											
		PUBLIC FUNDS										PRIVATE FUNDS	LOANS EIB, CECA
PRIORITY	FUNDS	TOTAL COST	TOTAL PUBLIC	Community Participation					National Public Participation				
				TOTAL EU	ERDF	ESF	EAGGF	FIFG	TOTAL	PUBLIC	OTHER		
P1: SME & Micro Business Support	TOTAL	316,959	232,959	129,959	78,975	12,996	37,988	0	103,000	103,000	0	84,000	0
	ERDF	181,975	127,975	78,975	78,975	0	0	0	49,000	49,000	0	54,000	0
	ESF	33,996	28,996	12,996	0	12,996	0	0	16,000	16,000	0	5,000	0
	EAGGF	100,988	75,988	37,988	0	0	37,988	0	38,000	38,000	0	25,000	0
	FIFG	0	0	0	0	0	0	0	0	0	0	0	0
P2: Strategic Investments	TOTAL	221,976	162,976	73,976	73,976	0	0	0	89,000	89,000	0	59,000	0
	ERDF	221,976	162,976	73,976	73,976	0	0	0	89,000	89,000	0	59,000	0
	ESF	0	0	0	0	0	0	0	0	0	0	0	0
	EAGGF	0	0	0	0	0	0	0	0	0	0	0	0
	FIFG	0	0	0	0	0	0	0	0	0	0	0	0
P3: Developing People	TOTAL	190,975	177,975	75,975	7,997	67,978	0	0	102,000	102,000	0	13,000	0
	ERDF	15,997	15,997	7,997	7,997	0	0	0	8,000	8,000	0	0	0
	ESF	174,978	161,978	67,978	0	67,978	0	0	94,000	94,000	0	13,000	0
	EAGGF	0	0	0	0	0	0	0	0	0	0	0	0
	FIFG	0	0	0	0	0	0	0	0	0	0	0	0
P4: Community Economic Development and Rural Structural Adjustment	TOTAL	242,557	204,557	107,907	42,988	7,997	40,987	15,935	96,650	96,650	0	38,000	0
	ERDF	85,988	85,988	42,988	42,988	0	0	0	43,000	43,000	0	0	0
	ESF	15,997	15,997	7,997	0	7,997	0	0	8,000	8,000	0	0	0
	EAGGF	106,987	81,987	40,987	0	0	40,987	0	41,000	41,000	0	25,000	0
	FIFG	33,585	20,585	15,935	0	0	0	15,935	4,650	4,650	0	13,000	0
P5: Regional Distinctiveness	TOTAL	194,967	188,967	101,967	91,970	9,997	0	0	87,000	87,000	0	6,000	0
	ERDF	170,970	167,970	91,970	91,970	0	0	0	76,000	76,000	0	3,000	0
	ESF	23,997	20,997	9,997	0	9,997	0	0	11,000	11,000	0	3,000	0
	EAGGF	0	0	0	0	0	0	0	0	0	0	0	0
	FIFG	0	0	0	0	0	0	0	0	0	0	0	0
Technical Assistance	TOTAL	13,410	13,410	8,060	5,000	2,000	0	1,060	5,350	5,350	0	0	0
	ERDF	8,570	8,570	5,000	5,000	0	0	0	3,570	3,570	0	0	0
	ESF	3,430	3,430	2,000	0	2,000	0	0	1,430	1,430	0	0	0
	EAGGF	0	0	0	0	0	0	0	0	0	0	0	0
	FIFG	1,410	1,410	1,060	0	0	0	1,060	0,350	0,350	0	0	0
	TOTAL	1,180,844	980,844	497,844	300,906	100,968	78,975	16,995	483,000	483,000	0	200,000	0
	ERDF	685,476	569,476	300,906	300,906	0	0	0	268,570	268,570	0	116,000	0
	ESF	252,398	231,398	100,968	0	100,968	0	0	130,430	130,430	0	21,000	0
	EAGGF	207,975	157,975	78,975	0	0	78,975	0	79,000	79,000	0	50,000	0
	FIFG	34,995	21,995	16,995	0	0	0	16,995	5,000	5,000	0	13,000	0

INDICATIVE FINANCIAL ALLOCATIONS BY PRIORITY (2000) CORNWALL AND THE ISLES OF SCILLY

MILLION EURO		EXPENDITURE											
		PUBLIC FUNDS										PRIVATE FUNDS	LOANS EIB, CECA
PRIORITY	FUNDS	TOTAL COST	TOTAL PUBLIC	Community Participation					National Public Participation				
				TOTAL EU	ERDF	ESF	EAGGF	FIFG	TOTAL	PUBLIC	OTHER		
P1: SME & Micro Business Support	TOTAL	58,978	43,201	24,216	15,005	1,993	7,218	0	18,985	18,985	0	15,777	0
	ERDF	34,575	24,315	15,005	15,005	0	0	0	9,310	9,310	0	10,260	0
	ESF	5,215	4,448	1,993	0	1,993	0	0	2,455	2,455	0	0,767	0
	EAGGF	19,188	14,438	7,218	0	0	7,218	0	7,220	7,220	0	4,750	0
	FIFG	0	0	0	0	0	0	0	0	0	0	0	0
P2: Strategic Investments	TOTAL	31,077	22,817	10,357	10,357	0	0	0	12,460	12,460	0	8,260	0
	ERDF	31,077	22,817	10,357	10,357	0	0	0	12,460	12,460	0	8,260	0
	ESF	0	0	0	0	0	0	0	0	0	0	0	0
	EAGGF	0	0	0	0	0	0	0	0	0	0	0	0
	FIFG	0	0	0	0	0	0	0	0	0	0	0	0
P3: Developing People	TOTAL	30,838	28,845	12,427	2,000	10,427	0	0	16,418	16,418	0	1,993	0
	ERDF	4,000	4,000	2,000	2,000	0	0	0	2,000	2,000	0	0	0
	ESF	26,838	24,845	10,427	0	10,427	0	0	14,418	14,418	0	1,993	0
	EAGGF	0	0	0	0	0	0	0	0	0	0	0	0
	FIFG	0	0	0	0	0	0	0	0	0	0	0	0
P4: Community Economic Development and Rural Structural Adjustment	TOTAL	44,366	37,337	19,711	7,953	1,227	7,583	2,948	17,626	17,626	0	7,029	0
	ERDF	15,908	15,908	7,953	7,953	0	0	0	7,955	7,955	0	0	0
	ESF	2,453	2,453	1,227	0	1,227	0	0	1,226	1,226	0	0	0
	EAGGF	19,792	15,168	7,583	0	0	7,583	0	7,585	7,585	0	4,624	0
	FIFG	6,213	3,808	2,948	0	0	0	2,948	0,860	0,860	0	2,405	0
P5: Regional Distinctiveness	TOTAL	16,456	15,771	8,384	6,851	1,533	0	0	7,387	7,387	0	0,685	0
	ERDF	12,776	12,551	6,851	6,851	0	0	0	5,700	5,700	0	0,225	0
	ESF	3,680	3,220	1,533	0	1,533	0	0	1,687	1,687	0	0,460	0
	EAGGF	0	0	0	0	0	0	0	0	0	0	0	0
	FIFG	0	0	0	0	0	0	0	0	0	0	0	0
Technical Assistance	TOTAL	2,097	2,097	1,268	0,766	0,306	0	0,196	0,829	0,829	0	0	0
	ERDF	1,313	1,313	0,766	0,766	0	0	0	0,547	0,547	0	0	0
	ESF	0,523	0,523	0,306	0	0,306	0	0	0,217	0,217	0	0	0
	EAGGF	0	0	0	0	0	0	0	0	0	0	0	0
	FIFG	0,261	0,261	0,196	0	0	0	0,196	0,065	0,065	0	0	0
	TOTAL	183,812	150,068	76,363	42,932	15,486	14,801	3,144	73,705	73,705	0	33,744	0
	ERDF	99,649	80,904	42,932	42,932	0	0	0	37,972	37,972	0	18,745	0
	ESF	38,709	35,489	15,486	0	15,486	0	0	20,003	20,003	0	3,220	0
	EAGGF	38,980	29,606	14,801	0	0	14,801	0	14,805	14,805	0	9,374	0
	FIFG	6,474	4,069	3,144	0	0	0	3,144	0,925	0,925	0	2,405	0

INDICATIVE FINANCIAL ALLOCATIONS BY PRIORITY (2001) CORNWALL AND THE ISLES OF SCILLY

MILLION EURO		EXPENDITURE											
		TOTAL COST	TOTAL PUBLIC	PUBLIC FUNDS					PRIVATE FUNDS	LOANS EIB, CECA			
FUND	Community Participation					National Public Participation							
		TOTAL EU	ERDF	ESF	EAGGF	FIFG	TOTAL	PUBLIC	OTHER				
P1: SME & Micro Business Support	TOTAL	56,057	41,084	23,013	14,216	1,959	6,838	0	18,071	18,071	0	14,973	0
	ERDF	32,756	23,036	14,216	14,216	0	0	0	8,820	8,820	0	9,720	0
	ESF	5,123	4,370	1,959	0	1,959	0	0	2,411	2,411	0	0.753	0
	EAGGF	18,178	13,678	6,838	0	0	6,838	0	6,840	6,840	0	4,500	0
	FIFG	0	0	0	0	0	0	0	0	0	0	0	0
P2: Strategic Investments	TOTAL	31,077	22,817	10,357	10,357	0	0	0	12,460	12,460	0	8,260	0
	ERDF	31,077	22,817	10,357	10,357	0	0	0	12,460	12,460	0	8,260	0
	ESF	0	0	0	0	0	0	0	0	0	0	0	0
	EAGGF	0	0	0	0	0	0	0	0	0	0	0	0
	FIFG	0	0	0	0	0	0	0	0	0	0	0	0
P3: Developing People	TOTAL	30,370	28,411	12,244	1,999	10,245	0	0	16,167	16,167	0	1,959	0
	ERDF	3,999	3,999	1,999	1,999	0	0	0	2,000	2,000	0	0	0
	ESF	26,371	24,412	10,245	0	10,245	0	0	14,167	14,167	0	1,959	0
	EAGGF	0	0	0	0	0	0	0	0	0	0	0	0
	FIFG	0	0	0	0	0	0	0	0	0	0	0	0
P4: Community Economic Development and Rural Structural Adjustment	TOTAL	36,395	30,695	16,191	6,448	1,205	6,148	2,390	14,504	14,504	0	5,700	0
	ERDF	12,898	12,898	6,448	6,448	0	0	0	6,450	6,450	0	0	0
	ESF	2,411	2,411	1,205	0	1,205	0	0	1,206	1,206	0	0	0
	EAGGF	16,048	12,298	6,148	0	0	6,148	0	6,150	6,150	0	3,750	0
	FIFG	5,038	3,088	2,390	0	0	0	2,390	0.698	0.698	0	1,950	0
P5: Regional Distinctiveness	TOTAL	23,048	22,257	12,011	10,504	1,507	0	0	10,246	10,246	0	0,791	0
	ERDF	19,431	19,092	10,504	10,504	0	0	0	8,588	8,588	0	0,339	0
	ESF	3,617	3,165	1,507	0	1,507	0	0	1,658	1,658	0	0,452	0
	EAGGF	0	0	0	0	0	0	0	0	0	0	0	0
	FIFG	0	0	0	0	0	0	0	0	0	0	0	0
Technical Assistance	TOTAL	2,020	2,020	1,214	0,754	0,301	0	0,159	0,806	0,806	0	0	0
	ERDF	1,292	1,292	0,754	0,754	0	0	0	0,538	0,538	0	0	0
	ESF	0,516	0,516	0,301	0	0,301	0	0	0,215	0,215	0	0	0
	EAGGF	0	0	0	0	0	0	0	0	0	0	0	0
	FIFG	0,212	0,212	0,159	0	0	0	0,159	0,053	0,053	0	0	0
	TOTAL	178,967	147,284	75,030	44,278	15,217	12,986	2,549	72,254	72,254	0	31,683	0
	ERDF	101,453	83,134	44,278	44,278	0	0	0	38,856	38,856	0	18,319	0
	ESF	38,038	34,874	15,217	0	15,217	0	0	19,657	19,657	0	3,164	0
	EAGGF	34,226	25,976	12,986	0	0	12,986	0	12,990	12,990	0	8,250	0
	FIFG	5,250	3,300	2,549	0	0	0	2,549	0,751	0,751	0	1,950	0

INDICATIVE FINANCIAL ALLOCATIONS BY PRIORITY (2002) CORNWALL AND THE ISLES OF SCILLY

MILLION EURO		EXPENDITURE											
		TOTAL COST	TOTAL PUBLIC	PUBLIC FUNDS					PRIVATE FUNDS	LOANS EIB, CECA			
FUNDS	Community Participation					National Public Participation							
	PRIORITY	TOTAL EU	ERDF	ESF	EAGGF	FIFG	TOTAL	PUBLIC	OTHER				
P1: SME & Micro Business Support	TOTAL	47,469	34,880	19,465	11,846	1,921	5,698	0	15,415	15,415	0	12,589	0
	ERDF	27,296	19,196	11,846	11,846	0	0	0	7,350	7,350	0	8,100	0
	ESF	5,025	4,286	1,921	0	1,921	0	0	2,365	2,365	0	0,739	0
	EAGGF	15,148	11,398	5,698	0	0	5,698	0	5,700	5,700	0	3,750	0
	FIFG	0	0	0	0	0	0	0	0	0	0	0	0
P2: Strategic Investments	TOTAL	31,077	22,817	10,357	10,357	0	0	0	12,460	12,460	0	8,260	0
	ERDF	31,077	22,817	10,357	10,357	0	0	0	12,460	12,460	0	8,260	0
	ESF	0	0	0	0	0	0	0	0	0	0	0	0
	EAGGF	0	0	0	0	0	0	0	0	0	0	0	0
	FIFG	0	0	0	0	0	0	0	0	0	0	0	0
P3: Developing People	TOTAL	29,866	27,944	12,048	1,999	10,049	0	0	15,896	15,896	0	1,922	0
	ERDF	3,999	3,999	1,999	1,999	0	0	0	2,000	2,000	0	0	0
	ESF	25,867	23,945	10,049	0	10,049	0	0	13,896	13,896	0	1,922	0
	EAGGF	0	0	0	0	0	0	0	0	0	0	0	0
	FIFG	0	0	0	0	0	0	0	0	0	0	0	0
P4: Community Economic Development and Rural Structural Adjustment	TOTAL	38,615	32,535	17,168	6,878	1,182	6,558	2,550	15,367	15,367	0	6,080	0
	ERDF	13,758	13,758	6,878	6,878	0	0	0	6,880	6,880	0	0	0
	ESF	2,365	2,365	1,182	0	1,182	0	0	1,183	1,183	0	0	0
	EAGGF	17,118	13,118	6,558	0	0	6,558	0	6,560	6,560	0	4,000	0
	FIFG	5,374	3,294	2,550	0	0	0	2,550	0,744	0,744	0	2,080	0
P5: Regional Distinctiveness	TOTAL	25,613	24,783	13,353	11,875	1,478	0	0	11,430	11,430	0	0,830	0
	ERDF	22,066	21,679	11,875	11,875	0	0	0	9,804	9,804	0	0,387	0
	ESF	3,547	3,104	1,478	0	1,478	0	0	1,626	1,626	0	0,443	0
	EAGGF	0	0	0	0	0	0	0	0	0	0	0	0
	FIFG	0	0	0	0	0	0	0	0	0	0	0	0
Technical Assistance	TOTAL	2,003	2,003	1,204	0,739	0,296	0	0,169	0,799	0,799	0	0	0
	ERDF	1,267	1,267	0,739	0,739	0	0	0	0,528	0,528	0	0	0
	ESF	0,511	0,511	0,296	0	0,296	0	0	0,215	0,215	0	0	0
	EAGGF	0	0	0	0	0	0	0	0	0	0	0	0
	FIFG	0,25	0,225	0,169	0	0	0	0,169	0,056	0,056	0	0	0
	TOTAL	174,643	144,962	73,595	43,694	14,926	12,256	2,719	71,367	71,367	0	29,681	0
	ERDF	99,463	82,716	43,694	43,694	0	0	0	39,022	39,022	0	16,747	0
	ESF	37,315	34,211	14,926	0	14,926	0	0	19,285	19,285	0	3,104	0
	EAGGF	32,266	24,516	12,256	0	0	12,256	0	12,260	12,260	0	7,750	0
	FIFG	5,599	3,519	2,719	0	0	0	2,719	0,800	0,800	0	2,080	0

INDICATIVE FINANCIAL ALLOCATIONS BY PRIORITY (2003) CORNWALL AND THE ISLES OF SCILLY

MILLION EURO		EXPENDITURE											
		TOTAL COST	TOTAL PUBLIC	PUBLIC FUNDS					PRIVATE FUNDS	LOANS EIB, CECA			
FUNDS	Community Participation					National Public Participation							
	PRIORITY	TOTAL EU	ERDF	ESF	EAGGF	FIFG	TOTAL	PUBLIC	OTHER				
P1: SME & Micro Business Support	TOTAL	41,713	30,718	17,089	10,267	1,884	4,938	0	13,629	13,629	0	10,995	0
	ERDF	23,657	16,637	10,267	10,267	0	0	0	6,370	6,370	0	7,020	0
	ESF	4,928	4,203	1,884	0	1,884	0	0	2,319	2,319	0	0.725	0
	EAGGF	13,128	9,878	4,938	0	0	4,938	0	4,940	4,940	0	3.250	0
	FIFG	0	0	0	0	0	0	0	0	0	0	0	0
P2: Strategic Investments	TOTAL	28,857	21,187	9,617	9,617	0	0	0	11,570	11,570	0	7,670	0
	ERDF	28,857	21,187	9,617	9,617	0	0	0	11,570	11,570	0	7,670	0
	ESF	0	0	0	0	0	0	0	0	0	0	0	0
	EAGGF	0	0	0	0	0	0	0	0	0	0	0	0
	FIFG	0	0	0	0	0	0	0	0	0	0	0	0
P3: Developing People	TOTAL	29,361	27,477	11,852	1,999	9,853	0	0	15,625	15,625	0	1,884	0
	ERDF	3,999	3,999	1,999	1,999	0	0	0	2,000	2,000	0	0	0
	ESF	25,362	23,478	9,853	0	9,853	0	0	13,625	13,625	0	1,884	0
	EAGGF	0	0	0	0	0	0	0	0	0	0	0	0
	FIFG	0	0	0	0	0	0	0	0	0	0	0	0
P4: Community Economic Development and Rural Structural Adjustment	TOTAL	36,303	30,603	16,145	6,448	1,159	6,148	2,390	14,458	14,458	0	5,700	0
	ERDF	12,898	12,898	6,448	6,448	0	0	0	6,450	6,450	0	0	0
	ESF	2,319	2,319	1,159	0	1,159	0	0	1,160	1,160	0	0	0
	EAGGF	16,048	12,298	6,148	0	0	6,148	0	6,150	6,150	0	3,750	0
	FIFG	5,038	3,088	2,390	0	0	0	2,390	0,698	0,698	0	1,950	0
P5: Regional Distinctiveness	TOTAL	31,031	30,113	16,283	14,834	1,449	0	0	13,830	13,830	0	0,918	0
	ERDF	27,553	27,070	14,834	14,834	0	0	0	12,236	12,236	0	0,483	0
	ESF	3,478	3,043	1,449	0	1,449	0	0	1,594	1,594	0	0,435	0
	EAGGF	0	0	0	0	0	0	0	0	0	0	0	0
	FIFG	0	0	0	0	0	0	0	0	0	0	0	0
Technical Assistance	TOTAL	1,952	1,952	1,174	0,725	0,290	0	0,159	0,778	0,778	0	0	0
	ERDF	1,243	1,243	0,725	0,725	0	0	0	0,518	0,518	0	0	0
	ESF	0,497	0,497	0,290	0	0,290	0	0	0,207	0,207	0	0	0
	EAGGF	0	0	0	0	0	0	0	0	0	0	0	0
	FIFG	0,212	0,212	0,159	0	0	0	0,159	0,053	0,053	0	0	0
	TOTAL	169,217	142,050	72,160	43,890	14,635	11,086	2,549	69,890	69,890	0	27,167	0
	ERDF	98,207	83,034	43,890	43,890	0	0	0	39,144	39,144	0	15,173	0
	ESF	36,584	33,540	14,635	0	14,635	0	0	18,905	18,905	0	3,044	0
	EAGGF	29,176	22,176	11,086	0	0	11,086	0	11,090	11,090	0	7,000	0
	FIFG	5,250	3,300	2,549	0	0	0	2,549	0,751	0,751	0	1,950	0

INDICATIVE FINANCIAL ALLOCATIONS BY PRIORITY (2004) CORNWALL AND THE ISLES OF SCILLY

MILLION EURO		EXPENDITURE											
		TOTAL COST	TOTAL PUBLIC	PUBLIC FUNDS					PRIVATE FUNDS	LOANS EIB, CECA			
FUNDS	Community Participation					National Public Participation							
	PRIORITY	TOTAL EU	ERDF	ESF	EAGGF	FIFG	TOTAL	PUBLIC	OTHER				
P1: SME & Micro Business Support	TOTAL	41,145	30,234	16,872	10,267	1,667	4,938	0	13,362	13,362	0	10,911	0
	ERDF	23,657	16,637	10,267	10,627	0	0	0	6,370	6,370	0	7,020	0
	ESF	4,360	3,719	1,667	0	1,667	0	0	2,052	2,052	0	0,641	0
	EAGGF	13,128	9,878	4,938	0	0	4,938	0	4,940	4,940	0	3,250	0
	FIFG	0	0	0	0	0	0	0	0	0	0	0	0
P2: Strategic Investments	TOTAL	30,521	22,408	10,170	10,170	0	0	0	12,238	12,238	0	8,113	0
	ERDF	30,521	22,408	10,170	10,170	0	0	0	12,238	12,238	0	8,113	0
	ESF	0	0	0	0	0	0	0	0	0	0	0	0
	EAGGF	0	0	0	0	0	0	0	0	0	0	0	0
	FIFG	0	0	0	0	0	0	0	0	0	0	0	0
P3: Developing People	TOTAL	22,445	20,777	8,720	0	8,720	0	0	12,057	12,057	0	1,668	0
	ERDF	0	0	0	0	0	0	0	0	0	0	0	0
	ESF	22,445	20,777	8,720	0	8,720	0	0	12,057	12,057	0	1,668	0
	EAGGF	0	0	0	0	0	0	0	0	0	0	0	0
	FIFG	0	0	0	0	0	0	0	0	0	0	0	0
P4: Community Economic Development and Rural Structural Adjustment	TOTAL	26,974	22,794	12,017	4,729	1,026	4,509	1,753	10,777	10,777	0	4,180	0
	ERDF	9,459	9,459	4,729	4,729	0	0	0	4,730	4,730	0	0	0
	ESF	2,052	2,052	1,026	0	1,026	0	0	1,026	1,026	0	0	0
	EAGGF	11,769	9,019	4,509	0	0	4,509	0	4,510	4,510	0	2,750	0
	FIFG	3,694	2,264	1,753	0	0	0	1,753	0,511	0,511	0	1,430	0
P5: Regional Distinctiveness	TOTAL	28,789	27,951	15,064	13,782	1,282	0	0	12,887	12,887	0	0,838	0
	ERDF	25,711	25,258	13,782	13,782	0	0	0	11,476	11,476	0	0,453	0
	ESF	3,078	2,693	1,282	0	1,282	0	0	1,411	1,411	0	0,385	0
	EAGGF	0	0	0	0	0	0	0	0	0	0	0	0
	FIFG	0	0	0	0	0	0	0	0	0	0	0	0
Technical Assistance	TOTAL	1,694	1,694	1,015	0,641	0,257	0	0,117	0,679	0,679	0	0	0
	ERDF	1,099	1,099	0,641	0,641	0	0	0	0,458	0,458	0	0	0
	ESF	0,440	0,440	0,257	0	0,257	0	0	0,183	0,183	0	0	0
	EAGGF	0	0	0	0	0	0	0	0	0	0	0	0
	FIFG	0,155	0,155	0,117	0	0	0	0,117	0,038	0,038	0	0	0
	TOTAL	151,568	125,858	63,858	39,589	12,952	9,447	1,870	62,000	62,000	0	25,710	0
	ERDF	90,447	74,861	39,589	39,589	0	0	0	35,272	35,272	0	15,586	0
	ESF	32,375	29,681	12,952	0	12,952	0	0	16,729	16,729	0	2,694	0
	EAGGF	24,897	18,897	9,447	0	0	9,447	0	9,450	9,450	0	6,000	0
	FIFG	3,849	2,419	1,870	0	0	0	1,870	0,549	0,549	0	1,430	0

INDICATIVE FINANCIAL ALLOCATIONS BY PRIORITY (2005) CORNWALL AND THE ISLES OF SCILLY

MILLION EURO		EXPENDITURE											
		TOTAL COST	TOTAL PUBLIC	PUBLIC FUNDS					PRIVATE FUNDS	LOANS EIB, CECA			
PRIORITY	FUNDS			Community Participation							National Public Participation		
		TOTAL EU	ERDF	ESF	EAGGF	FIFG	TOTAL	PUBLIC	OTHER				
P1: SME & Micro Business Support	TOTAL	35,830	26,448	14,664	8,867	1,798	4,179	0	11,784	11,784	0	9,382	0
	ERDF	20,017	14,077	8,687	8,867	0	0	0	5,390	5,390	0	5,940	0
	ESF	4,704	4,012	1,798	0	1,798	0	0	2,214	2,214	0	0,692	0
	EAGGF	11,109	8,359	4,179	0	0	4,179	0	4,180	4,180	0	2,750	0
	FIFG	0	0	0	0	0	0	0	0	0	0	0	0
P2: Strategic Investments	TOTAL	33,297	24,447	11,097	11,097	0	0	0	13,350	13,350	0	8,850	0
	ERDF	33,297	24,447	11,097	11,097	0	0	0	13,350	13,350	0	8,850	0
	ESF	0	0	0	0	0	0	0	0	0	0	0	0
	EAGGF	0	0	0	0	0	0	0	0	0	0	0	0
	FIFG	0	0	0	0	0	0	0	0	0	0	0	0
P3: Developing People	TOTAL	24,210	22,411	9,405	0	9,405	0	0	13,006	13,006	0	1,799	0
	ERDF	0	0	0	0	0	0	0	0	0	0	0	0
	ESF	24,210	22,411	9,405	0	9,405	0	0	13,006	13,006	0	1,799	0
	EAGGF	0	0	0	0	0	0	0	0	0	0	0	0
	FIFG	0	0	0	0	0	0	0	0	0	0	0	0
P4: Community Economic Development and Rural Structural Adjustment	TOTAL	31,008	26,178	13,804	5,464	1,106	5,209	2,025	12,374	12,374	0	4,830	0
	ERDF	10,929	10,929	5,464	5,464	0	0	0	5,465	5,465	0	0	0
	ESF	2,213	2,213	1,106	0	1,106	0	0	1,107	1,107	0	0	0
	EAGGF	13,598	10,420	5,209	0	0	5,209	0	5,211	5,211	0	3,178	0
	FIFG	4,268	2,616	2,025	0	0	0	2,025	0,591	0,591	0	1,652	0
P5: Regional Distinctiveness	TOTAL	35,753	34,768	18,806	17,423	1,383	0	0	15,962	15,962	0	0,985	0
	ERDF	32,433	31,863	17,423	17,423	0	0	0	14,440	14,440	0	0,570	0
	ESF	3,320	2,905	1,383	0	1,383	0	0	1,522	1,522	0	0,415	0
	EAGGF	0	0	0	0	0	0	0	0	0	0	0	0
	FIFG	0	0	0	0	0	0	0	0	0	0	0	0
Technical Assistance	TOTAL	1,840	1,840	1,104	0,692	0,277	0	0,135	0,736	0,736	0	0	0
	ERDF	1,186	1,186	0,692	0,692	0	0	0	0,494	0,494	0	0	0
	ESF	0,475	0,475	0,277	0	0,277	0	0	0,198	0,198	0	0	0
	EAGGF	0	0	0	0	0	0	0	0	0	0	0	0
	FIFG	0,179	0,179	0,135	0	0	0	0,135	0,044	0,044	0	0	0
	TOTAL	161,938	136,092	68,880	43,363	13,969	9,388	2,160	67,212	67,212	0	25,846	0
	ERDF	97,862	82,502	43,363	43,363	0	0	0	39,139	39,139	0	15,360	0
	ESF	34,922	32,016	13,969	0	13,969	0	0	18,047	18,047	0	2,906	0
	EAGGF	24,707	18,799	9,388	0	0	9,388	0	9,391	9,391	0	5,928	0
	FIFG	4,447	2,795	2,160	0	0	0	2,160	0,635	0,635	0	1,652	0

INDICATIVE FINANCIAL ALLOCATIONS BY PRIORITY (2006) CORNWALL AND THE ISLES OF SCILLY

MILLION EURO		EXPENDITURE											
		TOTAL COST	TOTAL PUBLIC	PUBLIC FUNDS					PRIVATE FUNDS			LOANS EIB, CECA	
FUNDS	Community Participation					National Public Participation							
	PRIORITY	TOTAL EU	ERDF	ESF	EAGGF	FIFG	TOTAL	PUBLIC	OTHER				
P1: SME & Micro Business Support	TOTAL	35,767	26,394	14,640	8,687	1,774	4,179	0	11,754	11,754	0	9,373	0
	ERDF	20,017	14,077	8,687	8,687	0	0	0	5,390	5,390	0	5,940	0
	ESF	4,641	3,958	1,774	0	1,774	0	0	2,184	2,184	0	0,683	0
	EAGGF	11,109	8,359	4,179	0	0	4,179	0	4,180	4,180	0	2,750	0
	FIFG	0	0	0	0	0	0	0	0	0	0	0	0
P2: Strategic Investments	TOTAL	36,070	26,483	12,021	12,021	0	0	0	14,462	14,462	0	9,587	0
	ERDF	36,070	26,483	12,021	12,021	0	0	0	14,462	14,462	0	9,587	0
	ESF	0	0	0	0	0	0	0	0	0	0	0	0
	EAGGF	0	0	0	0	0	0	0	0	0	0	0	0
	FIFG	0	0	0	0	0	0	0	0	0	0	0	0
P3: Developing People	TOTAL	23,885	22,110	9,279	0	9,279	0	0	12,831	12,831	0	1,775	0
	ERDF	0	0	0	0	0	0	0	0	0	0	0	0
	ESF	23,885	22,110	9,279	0	9,279	0	0	12,831	12,831	0	1,775	0
	EAGGF	0	0	0	0	0	0	0	0	0	0	0	0
	FIFG	0	0	0	0	0	0	0	0	0	0	0	0
P4: Community Economic Development and Rural Structural Adjustment	TOTAL	28,896	24,415	12,871	5,068	1,092	4,832	1,879	11,544	11,544	0	4,481	0
	ERDF	10,138	10,138	5,068	5,068	0	0	0	5,070	5,070	0	0	0
	ESF	2,184	2,184	1,092	0	1,092	0	0	1,092	1,092	0	0	0
	EAGGF	12,614	9,666	4,832	0	0	4,832	0	4,834	4,834	0	2,948	0
	FIFG	3,960	2,427	1,879	0	0	0	1,879	0,548	0,548	0	1,533	0
P5: Regional Distinctiveness	TOTAL	34,277	33,324	18,066	16,701	1,365	0	0	15,258	15,258	0	0,953	0
	ERDF	31,000	30,457	16,701	16,701	0	0	0	13,756	13,756	0	0,543	0
	ESF	3,277	2,867	1,365	0	1,365	0	0	1,502	1,502	0	0,410	0
	EAGGF	0	0	0	0	0	0	0	0	0	0	0	0
	FIFG	0	0	0	0	0	0	0	0	0	0	0	0
Technical Assistance	TOTAL	1,804	1,804	1,081	0,683	0,273	0	0,125	0,723	0,723	0	0	0
	ERDF	1,170	1,170	0,683	0,683	0	0	0	0,487	0,487	0	0	0
	ESF	0,468	0,468	0,273	0	0,273	0	0	0,195	0,195	0	0	0
	EAGGF	0	0	0	0	0	0	0	0	0	0	0	0
	FIFG	0,166	0,166	0,125	0	0	0	0,125	0,041	0,041	0	0	0
	TOTAL	160,699	134,530	67,958	43,160	13,783	9,011	2,004	66,572	66,572	0	26,169	0
	ERDF	98,395	82,325	43,160	43,160	0	0	0	39,165	39,165	0	16,070	0
	ESF	34,455	31,587	13,783	0	13,783	0	0	17,804	17,804	0	2,868	0
	EAGGF	23,723	18,025	9,011	0	0	9,011	0	9,014	9,014	0	5,698	0
	FIFG	4,126	2,593	2,004	0	0	0	2,004	0,589	0,589	0	1,533	0