

## CHAPTER 11: FINANCIAL ALLOCATIONS

The support provided by Structural Funds has been re-allocated across the Priorities to take account of the mid term evaluation of the Programme. The allocation between the funds remains as:

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

The financial architecture of the Programme has been re-evaluated to increase the strategic focus without changing the overall strategy and ambition. The overall balance between EU:UK:Public and Private Sector becomes 39:39:22, reflecting the continuing expected involvement of the private sector.

The revised allocations are summarised in Table 11.1. Allowing for the requirement to retain the 2000 to 2003 allocations in their original Priorities, Priority 2 brings together the major capital investment across the Programme for the purpose of more effectively delivering its strategic ambitions through closer linkages between key activities. The Performance Reserve allocated to the Programme, €25,653,500, is included in the table and the Partnership have decided to add the amount to ERDF within Priority 2 which will enable the Programme to take maximum advantage of a number of infrastructure based opportunities that will materialise during the remainder of the Programme and that will deliver strategic uplift for the region, particularly in terms of providing the infrastructure for a more knowledge based economy. The choices for investment will be driven by their potential for driving economic regeneration and development.

In respect of ESF, to improve the co-ordination and delivery of the strategic objectives, Priority 3 has been enlarged by the transfer of the 2004 to 2006 allocations currently in Priorities 1 and 5 to Priority 3, with the exception of the ESF measure focussed on targeted wards. The benefits of this approach are that the key co-financers and delivery agencies will be able to take a more integrated assessment of what is being delivered in relation to the National Action Plan for Employment and the European Employment strategy. The approach to the use of ESF in the remainder of the Programme will change towards the economically inactive based on absolute numbers, rather than those registered as unemployed, which reflects the current labour market.

The transfer of the 2004 to 2006 EAGGF allocation from Priority 1 to Priority 4 will bring together all EAGGF within one Priority and will facilitate the strategic delivery of agriculture and food related projects, in line with both the UK sustainable food and farming strategy and revised regional strategy.

	EU				Total EU	Public	Private	Total
	ERDF	ESF	EAGGF	FIFG				
Priority 1	78,975,000	7,757,000	24,692,000	-	111,424,000	81,821,000	145,276,000	338,521,000
Priority 2	108,874,500	-	-	-	108,874,500	132,000,000	41,000,000	281,874,500
Priority 3	7,997,000	77,247,000	-	-	85,244,000	113,585,580	16,276,000	215,105,000
Priority 4	29,164,000	7,997,000	54,283,000	16,060,000	107,379,000	96,176,000	71,928,440	275,608,440
Priority 5	96,549,000	5,967,000	-	-	102,516,000	94,761,000	15,156,000	212,433,000
TA	5,000,000	2,000,000	-	935,000	8,060,000	5,311,000	4,000	13,250,000
<b>Total</b>	<b>326,559,500</b>	<b>100,968,000</b>	<b>78,975,000</b>	<b>16,995,000</b>	<b>523,497,500</b>	<b>523,654,580</b>	<b>289,640,440</b>	<b>1,336,792,520</b>

With the adding of the performance reserve and the resultant increase in public sector match funding, the total possible value of the Programme has risen to €1336.792m.

The revised totals continue to reflect where direct job creation will be the greatest in that 41% of EU funding has been allocated to Priorities 1 and 2. Priority 2 now has an allocation of 20% of the ERDF available, reflecting the increased focus on strategic investments and the transfer of available funding from Priorities 4 and 5 to this Priority.

2004 to 2006 allocations from Priorities 1 and 5 have been transferred to Priority 3, which will now focus totally on ESF for the remainder of the Programme. 2000 to 2003 allocations are remaining in Priorities 1 and 5, with the remainder in Priority 4 available for the targeted wards. The Regional Distinctiveness Priority has been re-inforced to include public realm works within towns and villages, previously included within Priorities 2 and 4, in recognition of the contribution that the historic and built environment can make to the Region's economic vitality when part of an integrated economic regeneration strategy. The overall balance continues to reflect the need to improve the competitiveness of existing companies, whilst increasing the ability of the Programme to invest in strategic infrastructure thereby addressing key constraints across all sectors.

## TARGETS

The forecasting of benefits continues to present difficulties, 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 remain 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 monitoring system is based on a bottom up approach from the Measure level covering financial inputs, outputs, results and impacts, and has allowed 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, and has been compiled according to achievements to date and the revised programme architecture.

<b>Outputs</b>	
No of SMEs Assisted	2,634
No of Agricultural SMEs Assisted	1,500
No of Fishing SMEs Assisted	200
No of New Start Business Assisted	1,500
No of economically inactive beneficiaries supported	11,800
No of employed beneficiaries supported	21,100
Hectares of Land Developed	18
Square Metres of Premises Provided	33,300m <sup>2</sup>
<b>Results</b>	
Gross Sales	£1.902m
Gross Direct Jobs	30,986
<b>Impacts</b>	
Net Additional FTE Jobs	14,245
Net Additional GDP	£380.58m

The approach continues to suggest that the Programme as a whole will 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. The Programme will also seek to provide access to training opportunities for over 10,000 economically inactive people and over 20,000 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.

In terms of physical business infrastructure, the core outputs will be 18 hectares of land fully prepared for development and the creation or refurbishment of in excess of 33,000 square metres of industrial and commercial properties. Provided output targets are achieved, then results are forecast to be over £1.9 billion in annual sales by 2010, and nearly 31,000 gross full time equivalent (FTE) jobs. After allowance for deadweight, displacement, supplier linkages and income multiplier effects, the net impacts are forecast at over 14,000 FTE jobs and £380 million in GDP per annum by 2010 (these effects include new and safeguarded). These results remain similar to the partial validation of the original programme targets in 2000, by Cambridge Policy Consultants (CPC), which is re-produced below in table 11.3.

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

Experience and achievements of the Programme to date suggest a slight movement back towards the CPC evaluation, although the targets are still expected to exceed those suggested by the CPC approach.

### Revised Programme Targets Against Baseline

The majority of the expected outcomes against the original baselines in 2000 are similar, although the more realistic approach to job and GDP creation adopted by the revised Programme architecture suggests an overall increase in employment by 2010 of 9.5%, and an increase in GDP of nearly 11%.

### KEY RESULT AND IMPACT TARGETS BY PRIORITY

Table 11.4 below summarises financial inputs and the key targets by Priority, taking into account the revised Programme architecture and the award of the performance reserve. The majority of the net additional job creation remains within Priorities 1 and 2, although the emphasis has shifted into Priority 2, given the focus of this Priority on strategic investments and development. The expected job creation under Priority 5 has been reduced following the movement of the second phase of the Combined Universities in Cornwall Initiative into Priority 2, and the emphasis of the Regional Distinctiveness Priority on activities within the Public Realm and Historic Environment.

	<b>EU</b>	<b>Total</b>	<b>Gross Jobs</b>	<b>Net Jobs</b>
P1 SMEs and Micro Businesses	111	338	10,920	5,607
P2 Strategic Investments and Development	109	281	3,054	1,769
P3 Developing People	85	215	-	-
P4 Community Economic Development and Rural Structural Adjustment	107	275	11,332	5,340
P5 Regional Distinctiveness	103	212	5,690	1,529
Technical assistance	8	13	-	-
<b>Total</b>	<b>523</b>	<b>1,336</b>	<b>30,986</b>	<b>14,245</b>

**Table 4: Financial table for Single Programming Document, Cornwall and the Isles of Scilly**  
**CCI Number : 1999 B 16 1 DO 001**

Structure	Total Eligible cost	Public									Private Elig. Cost	EIB loans
		Total Public Elig. Cost	Community participation					National public participation				
			Total	ERDF	ESF	EAGGF	FIFG	Total	Public	Other		
<b>TOTALS</b>	<b>1,336,792,520</b>	<b>1,047,152,080</b>	<b>523,497,500</b>	<b>326,559,500</b>	<b>100,968,000</b>	<b>78,975,000</b>	<b>16,995,000</b>	<b>523,654,580</b>	<b>523,654,580</b>	<b>0</b>	<b>289,640,440</b>	<b>0</b>
2000	183,812,000	150,068,000	76,363,000	42,932,000	15,486,000	14,801,000	3,144,000	73,705,000	73,705,000	0	33,744,000	0
Total ERDF	99,649,000	80,904,000	42,932,000	42,932,000				37,972,000	37,972,000	0	18,745,000	0
Total ESF	38,709,000	35,489,000	15,486,000		15,486,000			20,003,000	20,003,000	0	3,220,000	0
Total EAGGF	38,980,000	29,606,000	14,801,000			14,801,000		14,805,000	14,805,000	0	9,374,000	0
Total FIFG	6,474,000	4,069,000	3,144,000				3,144,000	925,000	925,000	0	2,405,000	0
2001	178,967,000	147,284,000	75,030,000	44,278,000	15,217,000	12,986,000	2,549,000	72,254,000	72,254,000	0	31,683,000	0
Total ERDF	101,453,000	83,134,000	44,278,000	44,278,000				38,856,000	38,856,000	0	18,319,000	0
Total ESF	38,038,000	34,874,000	15,217,000		15,217,000			19,657,000	19,657,000	0	3,164,000	0
Total EAGGF	34,226,000	25,976,000	12,986,000			12,986,000		12,990,000	12,990,000	0	8,250,000	0
Total FIFG	5,250,000	3,300,000	2,549,000				2,549,000	751,000	751,000	0	1,950,000	0
2002	174,643,000	144,962,000	73,595,000	43,694,000	14,926,000	12,256,000	2,719,000	71,367,000	71,367,000	0	29,681,000	0
Total ERDF	99,463,000	82,716,000	43,694,000	43,694,000				39,022,000	39,022,000	0	16,747,000	0
Total ESF	37,315,000	34,211,000	14,926,000		14,926,000			19,285,000	19,285,000	0	3,104,000	0
Total EAGGF	32,266,000	24,516,000	12,256,000			12,256,000		12,260,000	12,260,000	0	7,750,000	0
Total FIFG	5,599,000	3,519,000	2,719,000				2,719,000	800,000	800,000	0	2,080,000	0
2003	169,217,000	142,050,000	72,160,000	43,890,000	14,635,000	11,086,000	2,549,000	69,890,000	69,890,000	0	27,167,000	0
Total ERDF	99,232,000	83,034,000	43,890,000	43,890,000				39,144,000	39,144,000	0	16,898,000	0
Total ESF	35,909,000	33,540,000	14,635,000		14,635,000			18,905,000	18,905,000	0	2,369,000	0
Total EAGGF	28,126,000	22,176,000	11,086,000			11,086,000		11,090,000	11,090,000	0	5,950,000	0
Total FIFG	5,250,000	3,300,000	2,549,000				2,549,000	751,000	751,000	0	1,950,000	0
2004	166,142,444	141,897,444	72,247,000	47,978,000	12,952,000	9,447,000	1,870,000	69,650,444	69,650,444	0	24,245,000	0
Total ERDF	107,706,000	91,595,000	47,978,000	47,978,000				43,617,000	43,617,000	0	16,111,000	0
Total ESF	32,042,444	28,988,444	12,952,000		12,952,000			16,036,000	16,036,000	0	3,054,000	0
Total EAGGF	22,545,000	18,895,000	9,447,000			9,447,000		9,448,000	9,448,000	0	3,650,000	0
Total FIFG	3,849,000	2,419,000	1,870,000				1,870,000	549,000	549,000	0	1,430,000	0
2005	234,546,995	160,711,775	77,385,700	51,873,700	13,969,000	9,388,000	2,155,000	83,326,075	83,326,075	0	73,835,220	0
Total ERDF	132,915,900	107,955,900	51,873,700	51,873,700				56,082,200	56,082,200	0	24,960,000	0
Total ESF	34,277,875	31,196,875	13,969,000		13,969,000			17,227,875	17,227,875	0	3,081,000	0
Total EAGGF	62,922,220	18,780,000	9,388,000			9,388,000		9,392,000	9,392,000	0	44,142,220	0
Total FIFG	4,431,000	2,779,000	2,155,000				2,155,000	624,000	624,000	0	1,652,000	0
2006	229,464,081	160,178,861	76,711,800	51,913,800	13,783,000	9,011,000	2,009,000	83,462,061	83,462,061	0	69,285,220	0
Total ERDF	132,498,600	109,042,600	51,913,800	51,913,800				57,128,800	57,128,800	0	23,456,000	0
Total ESF	33,507,261	30,499,261	13,783,000		13,783,000			16,716,261	16,716,261	0	3,008,000	0
Total EAGGF	59,316,220	18,028,000	9,011,000			9,011,000		9,017,000	9,017,000	0	41,288,220	0
Total FIFG	4,142,000	2,609,000	2,009,000				2,009,000	600,000	600,000	0	1,533,000	0

**Table 4: Financial table for Single Programming Document, Cornwall and the Isles of Scilly**  
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Structure	Total Eligible cost	Public									Private Elig. Cost	EIB loans
		Total Public Elig. Cost	Community participation					National public participation				
			Total	ERDF	ESF	EAGGF	FIFG	Total	Public	Other		
<b>1 - SME &amp; Micro Business</b>	<b>338,521,000</b>	<b>193,245,000</b>	<b>111,424,000</b>	<b>78,975,000</b>	<b>7,757,000</b>	<b>24,692,000</b>	<b>0</b>	<b>81,821,000</b>	<b>81,821,000</b>	<b>0</b>	<b>145,276,000</b>	<b>0</b>
2000	58,978,000	43,201,000	24,216,000	15,005,000	1,993,000	7,218,000	0	18,985,000	18,985,000	0	15,777,000	0
Total ERDF	34,575,000	24,315,000	15,005,000	15,005,000				9,310,000	9,310,000	0	10,260,000	0
Total ESF	5,215,000	4,448,000	1,993,000		1,993,000			2,455,000	2,455,000	0	767,000	0
Total EAGGF	19,188,000	14,438,000	7,218,000			7,218,000		7,220,000	7,220,000	0	4,750,000	0
Total FIFG	0	0	0				0	0	0	0	0	0
2001	56,057,000	41,084,000	23,013,000	14,216,000	1,959,000	6,838,000	0	18,071,000	18,071,000	0	14,973,000	0
Total ERDF	32,756,000	23,036,000	14,216,000	14,216,000				8,820,000	8,820,000	0	9,720,000	0
Total ESF	5,123,000	4,370,000	1,959,000		1,959,000			2,411,000	2,411,000	0	753,000	0
Total EAGGF	18,178,000	13,678,000	6,838,000			6,838,000		6,840,000	6,840,000	0	4,500,000	0
Total FIFG	0	0	0				0	0	0	0	0	0
2002	47,469,000	34,880,000	19,465,000	11,846,000	1,921,000	5,698,000	0	15,415,000	15,415,000	0	12,589,000	0
Total ERDF	27,296,000	19,196,000	11,846,000	11,846,000				7,350,000	7,350,000	0	8,100,000	0
Total ESF	5,025,000	4,286,000	1,921,000		1,921,000			2,365,000	2,365,000	0	739,000	0
Total EAGGF	15,148,000	11,398,000	5,698,000			5,698,000		5,700,000	5,700,000	0	3,750,000	0
Total FIFG	0	0	0				0	0	0	0	0	0
2003	35,341,000	26,191,000	14,951,000	10,267,000	884,000	3,800,000	0	11,240,000	11,240,000	0	9,150,000	0
Total ERDF	23,237,000	16,637,000	10,267,000	10,267,000				6,370,000	6,370,000	0	6,600,000	0
Total ESF	2,304,000	1,954,000	884,000		884,000			1,070,000	1,070,000	0	350,000	0
Total EAGGF	9,800,000	7,600,000	3,800,000			3,800,000		3,800,000	3,800,000	0	2,200,000	0
Total FIFG	0	0	0				0	0	0	0	0	0
2004	25,719,000	18,269,000	11,094,000	9,994,000	500,000	600,000	0	7,175,000	7,175,000	0	7,450,000	0
Total ERDF	22,544,000	15,944,000	9,994,000	9,994,000				5,950,000	5,950,000	0	6,600,000	0
Total ESF	1,375,000	1,125,000	500,000		500,000			625,000	625,000	0	250,000	0
Total EAGGF	1,800,000	1,200,000	600,000			600,000		600,000	600,000	0	600,000	0
Total FIFG	0	0	0				0	0	0	0	0	0
2005	59,895,000	15,220,000	9,520,000	8,820,000	300,000	400,000	0	5,700,000	5,700,000	0	44,675,000	0
Total ERDF	27,970,000	13,720,000	8,820,000	8,820,000				4,900,000	4,900,000	0	14,250,000	0
Total ESF	775,000	700,000	300,000		300,000			400,000	400,000	0	75,000	0
Total EAGGF	31,150,000	800,000	400,000			400,000		400,000	400,000	0	30,350,000	0
Total FIFG	0	0	0				0	0	0	0	0	0
2006	55,062,000	14,400,000	9,165,000	8,827,000	200,000	138,000	0	5,235,000	5,235,000	0	40,662,000	0
Total ERDF	26,584,000	13,698,000	8,827,000	8,827,000				4,871,000	4,871,000	0	12,886,000	0
Total ESF	474,000	424,000	200,000		200,000			224,000	224,000	0	50,000	0
Total EAGGF	28,004,000	278,000	138,000			138,000		140,000	140,000	0	27,726,000	0
Total FIFG	0	0	0				0	0	0	0	0	0

**Table 4: Financial table for Single Programming Document, Cornwall and the Isles of Scilly**  
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		Total Public Elig. Cost	Community participation					National public participation				
			Total	ERDF	ESF	EAGGF	FIFG	Total	Public	Other		
<b>2 - Strategic Investment &amp; Development</b>	<b>281,874,500</b>	<b>240,874,500</b>	<b>108,874,500</b>	<b>108,874,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>132,000,000</b>	<b>132,000,000</b>	<b>0</b>	<b>41,000,000</b>	<b>0</b>
2000	31,077,000	22,817,000	10,357,000	10,357,000	0	0	0	12,460,000	12,460,000	0	8,260,000	0
Total ERDF	31,077,000	22,817,000	10,357,000	10,357,000				12,460,000	12,460,000	0	8,260,000	0
Total ESF	0	0	0					0	0	0	0	0
Total EAGGF	0	0	0			0		0	0	0	0	0
Total FIFG	0	0	0				0	0	0	0	0	0
2001	31,077,000	22,817,000	10,357,000	10,357,000	0	0	0	12,460,000	12,460,000	0	8,260,000	0
Total ERDF	31,077,000	22,817,000	10,357,000	10,357,000				12,460,000	12,460,000	0	8,260,000	0
Total ESF	0	0	0		0			0	0	0	0	0
Total EAGGF	0	0	0			0		0	0	0	0	0
Total FIFG	0	0	0				0	0	0	0	0	0
2002	31,077,000	22,817,000	10,357,000	10,357,000	0	0	0	12,460,000	12,460,000	0	8,260,000	0
Total ERDF	31,077,000	22,817,000	10,357,000	10,357,000				12,460,000	12,460,000	0	8,260,000	0
Total ESF	0	0	0		0			0	0	0	0	0
Total EAGGF	0	0	0			0		0	0	0	0	0
Total FIFG	0	0	0				0	0	0	0	0	0
2003	28,487,000	21,187,000	9,617,000	9,617,000	0	0	0	11,570,000	11,570,000	0	7,300,000	0
Total ERDF	28,487,000	21,187,000	9,617,000	9,617,000				11,570,000	11,570,000	0	7,300,000	0
Total ESF	0	0	0		0			0	0	0	0	0
Total EAGGF	0	0	0			0		0	0	0	0	0
Total FIFG	0	0	0				0	0	0	0	0	0
2004	53,926,000	46,566,000	22,746,000	22,746,000	0	0	0	23,820,000	23,820,000	0	7,360,000	0
Total ERDF	53,926,000	46,566,000	22,746,000	22,746,000				23,820,000	23,820,000	0	7,360,000	0
Total ESF	0	0	0		0			0	0	0	0	0
Total EAGGF	0	0	0			0		0	0	0	0	0
Total FIFG	0	0	0				0	0	0	0	0	0
2005	51,181,900	50,181,000	21,874,700	21,874,000	0	0	0	28,307,200	28,307,200	0	1,000,000	0
Total ERDF	51,181,900	50,181,000	21,874,700	21,874,000				28,307,200	28,307,200	0	1,000,000	0
Total ESF	0	0	0		0			0	0	0	0	0
Total EAGGF	0	0	0			0		0	0	0	0	0
Total FIFG	0	0	0				0	0	0	0	0	0
2006	55,048,000	54,488,600	23,565,800	23,565,800	0	0	0	30,922,800	30,922,800	0	560,000	0
Total ERDF	55,048,000	54,488,600	23,565,800	23,565,800				30,922,800	30,922,800	0	560,000	0
Total ESF	0	0	0		0			0	0	0	0	0
Total EAGGF	0	0	0			0		0	0	0	0	0
Total FIFG	0	0	0				0	0	0	0	0	0

**Table 4: Financial table for Single Programming Document, Cornwall and the Isles of Scilly  
CCI Number : 1999 B 16 1 DO 001**

Structure	Total Eligible cost	Public									Private Elig. Cost	EIB loans
		Total Public Elig. Cost	Community participation					National public participation				
			Total	ERDF	ESF	EAGGF	FIFG	Total	Public	Other		
<b>3 - Developing People</b>	<b>215,105,580</b>	<b>198,829,580</b>	<b>85,244,000</b>	<b>7,997,000</b>	<b>77,247,000</b>	<b>0</b>	<b>0</b>	<b>113,585,580</b>	<b>113,585,580</b>	<b>0</b>	<b>16,276,000</b>	<b>0</b>
2000	30,838,000	28,845,000	12,427,000	2,000,000	10,427,000	0	0	16,418,000	16,418,000	0	1,993,000	0
Total ERDF	4,000,000	4,000,000	2,000,000	2,000,000				2,000,000	2,000,000	0	0	0
Total ESF	26,838,000	24,845,000	10,427,000		10,427,000			14,418,000	14,418,000	0	1,993,000	0
Total EAGGF	0	0	0			0		0	0	0	0	0
Total FIFG	0	0	0				0	0	0	0	0	0
2001	30,370,000	28,411,000	12,244,000	1,999,000	10,245,000	0	0	16,167,000	16,167,000	0	1,959,000	0
Total ERDF	3,999,000	3,999,000	1,999,000	1,999,000				2,000,000	2,000,000	0	0	0
Total ESF	26,371,000	24,412,000	10,245,000		10,245,000			14,167,000	14,167,000	0	1,959,000	0
Total EAGGF	0	0	0			0		0	0	0	0	0
Total FIFG	0	0	0				0	0	0	0	0	0
2002	29,866,000	27,944,000	12,048,000	1,999,000	10,049,000	0	0	15,896,000	15,896,000	0	1,922,000	0
Total ERDF	3,999,000	3,999,000	1,999,000	1,999,000				2,000,000	2,000,000	0	0	0
Total ESF	25,867,000	23,945,000	10,049,000		10,049,000			13,896,000	13,896,000	0	1,922,000	0
Total EAGGF	0	0	0			0		0	0	0	0	0
Total FIFG	0	0	0				0	0	0	0	0	0
2003	33,653,000	31,719,000	13,801,000	1,999,000	11,802,000	0	0	17,918,000	17,918,000	0	1,934,000	0
Total ERDF	4,049,000	3,999,000	1,999,000	1,999,000				2,000,000	2,000,000	0	50,000	0
Total ESF	29,604,000	27,720,000	11,802,000		11,802,000			11,918,000	15,918,000	0	1,884,000	0
Total EAGGF	0	0	0			0		0	0	0	0	0
Total FIFG	0	0	0				0	0	0	0	0	0
2004	27,345,444	24,651,444	10,819,000	0	10,819,000	0	0	13,832,444	13,832,444	0	2,694,000	0
Total ERDF	0	0	0	0				0	0	0	0	0
Total ESF	27,345,444	24,651,444	10,819,000		10,819,000			13,832,444	13,832,444	0	2,694,000	0
Total EAGGF	0	0	0			0		0	0	0	0	0
Total FIFG	0	0	0				0	0	0	0	0	0
2005	31,660,875	28,754,875	11,986,000	0	11,986,000	0	0	16,768,875	16,768,875	0	2,906,000	0
Total ERDF	1,600,000	1,600,000	0	0				1,600,000	1,600,000	0	0	0
Total ESF	30,060,875	27,154,875	11,986,000		11,986,000			15,168,875	15,168,875	0	2,906,000	0
Total EAGGF	0	0	0			0		0	0	0	0	0
Total FIFG	0	0	0				0	0	0	0	0	0
2006	31,372,261	28,504,261	11,919,000	0	11,919,000	0	0	16,585,261	16,585,261	0	2,868,000	0
Total ERDF	1,700,000	1,700,000	0	0				1,700,000	1,700,000	0	0	0
Total ESF	29,672,261	26,804,261	11,919,000		11,919,000			14,885,261	14,885,261	0	2,868,000	0
Total EAGGF	0	0	0			0		0	0	0	0	0
Total FIFG	0	0	0				0	0	0	0	0	0

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CCI Number : 1999 B 16 1 DO 001**

Structure	Total Eligible cost	Public									Private Elig. Cost	EIB loans
		Total Public Elig. Cost	Community participation					National public participation				
			Total	ERDF	ESF	EAGGF	FIFG	Total	Public	Other		
<b>4 - Community Regeneration</b>	<b>275,608,440</b>	<b>203,680,000</b>	<b>107,504,000</b>	<b>29,164,000</b>	<b>7,997,000</b>	<b>54,283,000</b>	<b>16,060,000</b>	<b>96,176,000</b>	<b>96,176,000</b>	<b>0</b>	<b>71,928,440</b>	<b>0</b>
2000	44,366,000	37,337,000	19,711,000	7,953,000	1,227,000	7,583,000	2,948,000	17,626,000	17,626,000	0	7,029,000	0
Total ERDF	15,908,000	15,908,000	7,953,000	7,953,000				7,955,000	7,955,000	0	0	0
Total ESF	2,453,000	2,453,000	1,227,000		1,227,000			1,226,000	1,226,000	0	0	0
Total EAGGF	19,792,000	15,168,000	7,583,000			7,583,000		7,585,000	7,585,000	0	4,624,000	0
Total FIFG	6,213,000	3,808,000	2,948,000				2,948,000	860,000	860,000	0	2,405,000	0
2001	36,395,000	30,695,000	16,191,000	6,448,000	1,205,000	6,148,000	2,390,000	14,504,000	14,504,000	0	5,700,000	0
Total ERDF	12,898,000	12,898,000	6,448,000	6,448,000				6,450,000	6,450,000	0	0	0
Total ESF	2,411,000	2,411,000	1,205,000		1,205,000			1,206,000	1,206,000	0	0	0
Total EAGGF	16,048,000	12,298,000	6,148,000			6,148,000		6,150,000	6,150,000	0	3,750,000	0
Total FIFG	5,038,000	3,088,000	2,390,000				2,390,000	698,000	698,000	0	1,950,000	0
2002	38,615,000	32,535,000	17,168,000	6,878,000	1,182,000	6,558,000	2,550,000	15,367,000	15,367,000	0	6,080,000	0
Total ERDF	13,758,000	13,758,000	6,878,000	6,878,000				6,880,000	6,880,000	0	0	0
Total ESF	2,365,000	2,365,000	1,182,000		1,182,000			1,183,000	1,183,000	0	0	0
Total EAGGF	17,118,000	13,118,000	6,558,000			6,558,000		6,560,000	6,560,000	0	4,000,000	0
Total FIFG	5,374,000	3,294,000	2,550,000				2,550,000	744,000	744,000	0	2,080,000	0
2003	39,681,000	32,881,000	17,283,000	6,448,000	1,159,000	7,286,000	2,390,000	15,598,000	15,598,000	0	6,080,000	0
Total ERDF	13,998,000	12,898,000	6,448,000	6,448,000				6,450,000	6,450,000	0	1,100,000	0
Total ESF	2,319,000	2,319,000	1,159,000		1,159,000			1,160,000	1,160,000	0	0	0
Total EAGGF	18,326,000	14,576,000	7,286,000			7,286,000		7,290,000	7,290,000	0	3,750,000	0
Total FIFG	5,038,000	3,088,000	2,390,000				2,390,000	698,000	698,000	0	1,950,000	0
2004	27,782,000	22,902,000	12,070,000	444,000	1,026,000	8,847,000	1,753,000	10,832,000	10,832,000	0	4,880,000	0
Total ERDF	1,291,000	891,000	444,000	444,000				447,000	447,000	0	400,000	0
Total ESF	2,052,000	2,052,000	1,026,000		1,026,000			1,026,000	1,026,000	0	0	0
Total EAGGF	20,745,000	17,695,000	8,847,000			8,847,000		8,848,000	8,848,000	0	3,050,000	0
Total FIFG	3,694,000	2,264,000	1,753,000				1,753,000	511,000	511,000	0	1,430,000	0
2005	44,308,220	23,564,000	12,520,000	341,000	1,106,000	8,988,000	2,085,000	11,044,000	11,044,000	0	20,744,220	0
Total ERDF	5,986,000	686,000	341,000	341,000				345,000	345,000	0	5,300,000	0
Total ESF	2,213,000	2,213,000	1,106,000		1,106,000			1,107,000	1,107,000	0	0	0
Total EAGGF	31,772,220	17,980,000	8,988,000			8,988,000		8,992,000	8,992,000	0	13,792,000	0
Total FIFG	4,337,000	2,685,000	2,085,000				2,085,000	600,000	600,000	0	1,652,000	0
2006	44,461,220	23,766,000	12,561,000	652,000	1,092,000	8,873,000	1,944,000	11,205,000	11,205,000	0	20,695,220	0
Total ERDF	6,910,000	1,310,000	652,000	652,000				658,000	658,000	0	5,600,000	0
Total ESF	2,184,000	2,184,000	1,092,000		1,092,000			1,092,000	1,092,000	0	0	0
Total EAGGF	31,312,220	17,750,000	8,873,000			8,873,000		8,877,000	8,877,000	0	13,562,000	0
Total FIFG	4,055,000	2,522,000	1,944,000				1,944,000	578,000	578,000	0	1,533,000	0

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Structure	Total Eligible cost	Public									Private Elig. Cost	EIB loans
		Total Public Elig. Cost	Community participation					National public participation				
			Total	ERDF	ESF	EAGGF	FIFG	Total	Public	Other		
<b>5 - Regional Distinctiveness</b>	<b>212,433,000</b>	<b>197,277,000</b>	<b>102,516,000</b>	<b>96,549,000</b>	<b>5,967,000</b>	<b>0</b>	<b>0</b>	<b>94,761,000</b>	<b>94,761,000</b>	<b>0</b>	<b>15,156,000</b>	<b>0</b>
2000	16,456,000	15,771,000	8,384,000	6,851,000	1,533,000	0	0	7,387,000	7,387,000	0	685,000	0
Total ERDF	12,776,000	12,551,000	6,851,000	6,851,000				5,700,000	5,700,000	0	225,000	0
Total ESF	3,680,000	3,220,000	1,533,000		1,533,000			1,687,000	1,687,000	0	460,000	0
Total EAGGF	0	0	0			0		0	0	0	0	0
Total FIFG	0	0	0				0	0	0	0	0	0
2001	23,048,000	22,257,000	12,011,000	10,504,000	1,507,000	0	0	10,246,000	10,246,000	0	791,000	0
Total ERDF	19,431,000	19,092,000	10,504,000	10,504,000				8,588,000	8,588,000	0	339,000	0
Total ESF	3,617,000	3,165,000	1,507,000		1,507,000			1,658,000	1,658,000	0	452,000	0
Total EAGGF	0	0	0			0		0	0	0	0	0
Total FIFG	0	0	0				0	0	0	0	0	0
2002	25,613,000	24,783,000	13,353,000	11,875,000	1,478,000	0	0	11,430,000	11,430,000	0	830,000	0
Total ERDF	22,066,000	21,679,000	11,875,000	11,875,000				9,804,000	9,804,000	0	387,000	0
Total ESF	3,547,000	3,104,000	1,478,000		1,478,000			1,626,000	1,626,000	0	443,000	0
Total EAGGF	0	0	0			0		0	0	0	0	0
Total FIFG	0	0	0				0	0	0	0	0	0
2003	30,102,000	28,120,000	15,334,000	14,834,000	500,000	0	0	12,786,000	12,786,000	0	1,982,000	0
Total ERDF	28,917,000	27,070,000	14,834,000	14,834,000				12,236,000	12,236,000	0	1,847,000	0
Total ESF	1,185,000	1,050,000	500,000		500,000			550,000	550,000	0	135,000	0
Total EAGGF	0	0	0			0		0	0	0	0	0
Total FIFG	0	0	0				0	0	0	0	0	0
2004	29,675,000	27,815,000	14,503,000	14,153,000	350,000	0	0	13,312,000	13,312,000	0	1,860,000	0
Total ERDF	28,845,000	27,095,000	14,153,000	14,153,000				12,942,000	12,942,000	0	1,750,000	0
Total ESF	830,000	720,000	350,000		350,000			370,000	370,000	0	110,000	0
Total EAGGF	0	0	0			0		0	0	0	0	0
Total FIFG	0	0	0				0	0	0	0	0	0
2005	45,745,000	41,236,000	20,446,000	20,146,000	300,000	0	0	20,790,000	20,790,000	0	4,509,000	0
Total ERDF	44,991,000	40,582,000	20,146,000	20,146,000				20,436,000	20,436,000	0	4,409,000	0
Total ESF	454,000	354,000	300,000		300,000			354,000	354,000	0	100,000	0
Total EAGGF	0	0	0			0		0	0	0	0	0
Total FIFG	0	0	0				0	0	0	0	0	0
2006	41,794,000	37,295,000	18,485,000	18,186,000	299,000	0	0	18,810,000	18,810,000	0	4,499,000	0
Total ERDF	41,085,000	36,676,000	18,186,000	18,186,000				18,490,000	18,490,000	0	4,409,000	0
Total ESF	709,000	619,000	299,000		299,000			320,000	320,000	0	90,000	0
Total EAGGF	0	0	0			0		0	0	0	0	0
Total FIFG	0	0	0				0	0	0	0	0	0

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Structure	Total Eligible cost	Public									Private Elig. Cost	EIB loans
		Total Public Elig. Cost	Community participation					National public participation				
			Total	ERDF	ESF	EAGGF	FIFG	Total	Public	Other		
<b>6 - Technical Assistance</b>	<b>13,250,000</b>	<b>13,246,000</b>	<b>7,935,000</b>	<b>5,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>935,000</b>	<b>5,311,000</b>	<b>5,311,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>
2000	2,097,000	2,097,000	1,268,000	766,000	306,000	0	196,000	829,000	829,000	0	0	0
Total ERDF	1,313,000	1,313,000	766,000	766,000				547,000	547,000	0	0	0
Total ESF	523,000	523,000	306,000		306,000			217,000	217,000	0	0	0
Total EAGGF	0	0	0			0		0	0	0	0	0
Total FIFG	261,000	261,000	196,000				196,000	65,000	65,000	0	0	0
2001	2,020,000	2,020,000	1,214,000	754,000	301,000	0	159,000	806,000	806,000	0	0	0
Total ERDF	1,292,000	1,292,000	754,000	754,000				538,000	538,000	0	0	0
Total ESF	516,000	516,000	301,000		301,000			215,000	215,000	0	0	0
Total EAGGF	0	0	0			0		0	0	0	0	0
Total FIFG	212,000	212,000	159,000				159,000	53,000	53,000	0	0	0
2002	2,003,000	2,003,000	1,204,000	739,000	296,000	0	169,000	799,000	799,000	0	0	0
Total ERDF	1,267,000	1,267,000	739,000	739,000				528,000	528,000	0	0	0
Total ESF	511,000	511,000	296,000		296,000			215,000	215,000	0	0	0
Total EAGGF	0	0	0			0		0	0	0	0	0
Total FIFG	225,000	225,000	169,000				169,000	56,000	56,000	0	0	0
2003	1,953,000	1,952,000	1,174,000	725,000	290,000	0	159,000	778,000	778,000	0	1,000	0
Total ERDF	1,244,000	1,243,000	725,000	725,000				518,000	518,000	0	1,000	0
Total ESF	497,000	497,000	290,000		290,000			207,000	207,000	0	0	0
Total EAGGF	0	0	0			0		0	0	0	0	0
Total FIFG	212,000	212,000	159,000				159,000	53,000	53,000	0	0	0
2004	1,695,000	1,694,000	1,015,000	641,000	257,000	0	117,000	679,000	679,000	0	1,000	0
Total ERDF	1,100,000	1,099,000	641,000	641,000				458,000	458,000	0	1,000	0
Total ESF	440,000	440,000	257,000		257,000			183,000	183,000	0	0	0
Total EAGGF	0	0	0			0		0	0	0	0	0
Total FIFG	155,000	155,000	117,000				117,000	38,000	38,000	0	0	0
2005	1,756,000	1,755,000	1,104,000	692,000	277,000	0	70,000	716,000	716,000	0	1,000	0
Total ERDF	1,187,000	1,186,000	692,000	692,000				494,000	494,000	0	1,000	0
Total ESF	475,000	475,000	277,000		277,000			198,000	198,000	0	0	0
Total EAGGF	0	0	0			0		0	0	0	0	0
Total FIFG	94,000	94,000	70,000				70,000	24,000	24,000	0	0	0
2006	1,726,000	1,725,000	1,021,000	683,000	273,000	0	65,000	704,000	704,000	0	1,000	0
Total ERDF	1,171,000	1,170,000	683,000	683,000				487,000	487,000	0	1,000	0
Total ESF	468,000	468,000	273,000		273,000			195,000	195,000	0	0	0
Total EAGGF	0	0	0			0		0	0	0	0	0
Total FIFG	87,000	87,000	65,000				65,000	22,000	22,000	0	0	0