



Lowlands and Uplands Scotland ERDF and ESF Programmes 2007 - 2013 Programme Monitoring Committee

FINANCIAL AND PHYSICAL PROGRESS REPORT ON THE IMPLEMENTATION OF THE COMMUNITY PLANNING PARTNERSHIP ERDF AND ESF PROJECTS

1. Purpose

- 1.1 To advise this Committee of the current position regarding the financial and physical implementation of the approved CPP projects in the Lowlands and Uplands Scotland ERDF and ESF Programmes 2007 – 2013 against agreed Programme indicators and targets. This assessment will be done in terms of project commitments approved to date and activity undertaken to 30 June 2009 although not yet reported in approved grant claims. The physical monitoring data has been provided by the individual CPP's through a separate reporting exercise and is attached for information as **Annex 3 (ii)**. In addition, an analysis has been undertaken of the CPP's in terms of the involvement of other organisational sectors in the delivery of approved activity.

2. Implementation of the CPP ERDF Projects

2.1 Cumulative Summary of Financial Performance in CPP ERDF Projects to 30 June 2009

Financial Information expressed in £

CPP	Approved Eligible Expenditure	Approved Grant	Actual Eligible Expenditure to 30 June 2009	% Approved Eligible Expenditure spent	Approved Completion Date
Clackmannanshire	414,914	165,966	26,224	6.32%	31 October 2010
Dundee	1,820,040	694,289	694,289	38.15%	31 March 2010
East Ayrshire	706,039	282,416	323,935	45.88%	31 March 2010
Edinburgh	3,101,871	1,203,994	629,452	20.29%	30 June 2010
Fife	4,020,226	1,608,090	717,774	17.86%	30 June 2010
Glasgow	4,150,562	1,110,439	87,113	2.10%	30 June 2010
Inverclyde	604,471	241,771	315,491	52.19%	30 October 2010
North Ayrshire	1,988,486	695,969	412,822	20.76%	31 July 2010
North Lanarkshire	6,688,553	2,631,004	2,214,172	33.10%	31 March 2010
Renfrewshire	1,565,868	620,251	385,573	24.62%	20 June 2010
South Lanarkshire	3,282,923	1,188,533	1,067,188	32.51%	31 March 2010
West Dunbartonshire	603,694	226,583	209,940	34.78%	30 July 2010
West Lothian	1,587,510	555,628	150,000	9.45%	31 August 2010
TOTAL	30,535,157	11,224,933	7,233,973	23.69%	

2.2 A review of performance in implementing the approved ERDF CPP bids show that reasonable progress has been made overall by the 13 CPP's with over **23%** of approved expenditure spent by 30 June 2009. This is despite many of the 2-year projects commencing late due to delays in the resolution of all technical issues. In addition, the varied nature of the approved activity means that some of the capital works are not scheduled to start anyway until Year 2. Although no formal requests have been made to change the approved completion dates for any of the CPP ERDF projects, it is likely that some limited extensions may be required to ensure full implementation of the Phase 1 projects.

2.3 Analysis of Approved ERDF Indicators – All CPP's

Output Indicators

Approved Indicator	Approved Programme Target	Approved CPP Targets	% Programme Target to be met by Approved CPP Targets	Actual CPP Activity to 30 June 2009	% Programme Target met by Actual CPP Activity to 30 June 2009
Number of job brokerage initiatives supported	30	83	276%	65	217%
Number of ICT and e-learning facilities supported	40	65	162%	23	57%
Number of childcare and other community facilities supported	30	66	220%	9	30%
Number of transport hub projects supported	25	2	8%	0	0%
Area of business space created or modified (m ²)	7,500	14,022	187%	1,329	18%
Number of renewable energy and resource/ energy-efficiency projects supported	90	6	7%	1	1%

Results Indicators

Approved Indicator	Approved Programme Target	Approved CPP Targets	% Programme Target to be met by Approved CPP Targets	Actual CPP Activity to 30 June 2009	% Programme Target met by Actual CPP Activity to 30 June 2009
Increase in the number of individuals gaining employment through job brokerage schemes	650	9,364	1,440%	5,198	800%
Increase in the number of individuals gaining employment through supported e-learning/ ICT facilities	650	1,762	271%	137	21%
Increase in the number of individuals gaining employment through supported childcare/ community facilities	500	714	143%	119	24%
Number of enterprises supported	1,100	1,235	112%	188	17%
Number of social enterprises supported	350	202	58%	18	5%
Number of gross jobs created	4,500	746	17%	235	5%

3. Implementation of the CPP ESF Projects**3.1 Cumulative Summary of Financial Performance in CPP ESF Projects to 30 June 2009**

Financial Information expressed in £

CPP	Approved Eligible Expenditure	Approved Grant	Actual Eligible Expenditure to 30 June 2009	% Approved Eligible Expenditure spent	Approved Completion Date
Clackmannanshire	5,140,059	2,210,223	276,518	5.38%	31 October 2010
Dundee	10,040,363	4,302,125	3,939,000	39.23%	31 March 2010
East Ayrshire	7,012,637	2,828,132	2,623,434	37.41%	31 March 2010
Edinburgh	7,742,305	2,952,177	2,159,734	27.90%	30 June 2010
Fife	8,319,882	3,513,063	3,221,489	38.72%	30 June 2010
Glasgow	16,704,629	7,305,114	6,477,070	38.77%	30 June 2010
Inverclyde	2,756,874	950,683	1,289,896	46.79%	30 October 2010
North Ayrshire	2,775,519	1,110,207	887,193	31.96%	31 July 2010
North Lanarkshire	9,558,595	4,295,608	4,046,180	42.33%	31 March 2010
Renfrewshire	6,036,356	2,198,977	2,043,350	33.85%	20 June 2010
South Lanarkshire	8,205,648	3,692,542	3,041,070	37.06%	31 March 2010
West Dunbartonshire	5,304,916	2,138,539	1,106,265	20.85%	30 July 2010
West Lothian	2,829,619	1,131,847	733,000	25.90%	31 August 2010
TOTAL	92,427,402	38,629,237	31,844,199	34.45%	

3.2 A review of performance in implementing the approved ESF CPP bids show that reasonable progress has been made overall by the 13 CPP's with over **34%** of approved expenditure spent by 31 March 2009. This is despite many of the 2-year projects commencing late due to delays in the resolution of all technical issues. Although no formal requests have been made to change the approved completion dates for any of the CPP ERDF projects, it is likely that some limited extensions may be required to ensure full implementation of the Phase 1 projects.

3.3 Analysis of Approved ESF Indicators – All CPP's**Output Indicators**

Approved Indicator	Approved Programme Target	Approved CPP Targets	% Programme Target to be met by Approved CPP Targets	Actual CPP Activity to 30 June 2009	% Programme Target met by Actual CPP Activity to 30 June 2009
Number of participants receiving support	26,600	64,299	242%	39,948	150%
Number of participants with multiple deprivations (i.e. those who qualify for 2 or more of the target groups)	13,300	50,840	382%	32,489	244%
Number of participants in the NEET group	2,700	12,121	449%	9,075	336%
Number of participants with disabilities or health difficulties	5,400	15,871	294%	6,730	125%

Results Indicators

Approved Indicator	Approved Programme Target	Approved CPP Targets	% Programme Target to be met by Approved CPP Targets	Actual CPP Activity to 30 June 2009	% Programme Target met by Actual CPP Activity to 30 June 2009
Number of participants entering employment	8,800	20,380	232%	5,647	64%
Number of participants entering education or training	8,800	14,527	165%	2,630	30%
Number of participants gaining a partial (i.e. a completed unit towards a full qualification) or full qualification	13,200	24,650	187%	4,751	36%
Number of participants in employment six months after leaving	4,400	14,600	332%	1,611	37%

4. Involvement of Other Organisational Sectors in CPP delivery.

- 4.1 Although in most cases, the CPP projects have the relevant local authority as the lead sponsor, it is clear that the delivery of both ERDF and ESF activity is being undertaken by a wide range of organisations. In order to illustrate this point, an exercise was undertaken by the IAB in order to establish the anticipated level of involvement in each CPP by both the Further Education Sector and the Voluntary Sector. The total expenditure for each CPP relates to the combined ERDF and ESF bids.

Financial Information expressed in £

CPP	Total CPP Eligible Costs (ERDF & ESF)	Value of CPP bid being delivered by Colleges	% CPP bids being delivered by Colleges	Value of CPP bid being delivered by Voluntary Sector	% CPP bids being delivered by Voluntary Sector
Clackmannanshire	5,554,973	188,689	3.40%	924,656	16.65%
Dundee	11,860,403	1,737,998	14.65%	6,091,112	51.36%
East Ayrshire	7,718,676	2,634,605	34.13%	1,070,513	13.87%
Edinburgh	10,844,176	699,553	6.45%	4,653,978	42.92%
Fife	12,340,108	6,431,316	52.12%	2,285,354	18.52%
Glasgow	20,855,191	96,000*	0.46%	2,340,352**	11.22%
Inverclyde	3,361,345	302,971	9.01%	2,865,035	85.23%
North Ayrshire	4,764,005	***	0.00%	2,639,445	55.40%
North Lanarkshire	16,247,148	4,337,537	26.70%	8,572,805	52.76%
Renfrewshire	7,602,224	1,930,335	25.39%	1,697,166	22.32%
South Lanarkshire	11,488,571	1,332,380	11.60%	2,435,150	21.19%
West Dunbartonshire	5,908,610	***	0.00%	1,027,127	17.38%
West Lothian	4,417,129	662,222	14.99%	342,222	7.75%
TOTAL	122,962,559	20,353,606	16.55%	36,944,915	30.04%

*Whilst Glasgow colleges would appear to be delivering very little through GCPP, it should be noted that they are drawing down over £4.8m from ESF P1 over the first 2 rounds. This is not the case with colleges in other CPP areas who would appear to be delivering their activity through the CPP with minimal separate challenge fund projects.

**100% of GCPP activity was tendered and contracts won by the 5 LRAs who would fall within the 3rd Sector definition. The figures provided here reflect the activity subcontracted to date to other Voluntary Organisations but this is ongoing

***Colleges are subcontracting to other deliverers

****Clydebank College may be involved in elements of project delivery

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