

Update for the Highlands and island Territorial Committee on the European Maritime and Fisheries Fund

To provide an update on EMFF progress Scottish delivery to date.

Scotland:

- A total of £83m out of an EMFF budget of £90.7m has been committed to projects with verified spend of £45m (54% of commitment) by the end of September 2019.
- Scotland's element of the UK EMFF programme has the highest commitment and certified spend figures.
- EU Commission confirmed at the recent annual performance review that the UK is in the top 3 EU countries in respect of commitments, spend and performance targets. Scottish funding is 46% of the UK programme.
- At present, except for UP6 IMP, funding for discretionary projects is almost fully committed with a further round for UP2 Aquaculture taking place at present.
- Continue to develop the large Integrated Maritime Policy (UP6) projects.
- N+3 targets covered in the second page have been met in all areas UP6. Scotland has provided covered for UK N+3 targets in UPs1-5 and the UK position on UP 6 IMP has meant that Scotland won't face de commitment for this UP.
- Movement in exchange rates may allow for some further "mopping up" commitments in 2020
- SG continues day to day claim monitoring and processing with all beneficiaries contacted regularly.
- DCF Scotland – the 2015 and 2016 claims now verified;
- Scotland Compliance – the 2015 Information Technology claim is finalised with the 2016 and 2017 claims also now verified;
- Detailed performance by UP and article cover in the attached excel document.

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Marine Scotland



Quarterly
Performance Manag

Programme Monitoring Committee (PMC)
02-08b: Update on EMFF

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Scotland (2019) N+3 Targets

	N+3 budget (2019)	Spend to 30 June 2019	% actual spend against N+3	Forecasted spend to 31 Dec 2019	Total inc actual spend and forecasted to 31 Dec 2019	% against N+3	Anticipated Decommitment position
Union Priority 1	€ 6,429,972	€ 18,532,984	288.2%	€ 1,720,199	€ 20,253,183	315.0%	€ 13,823,211
Union Priority 2	€ 3,532,203	€ 5,253,129	148.7%	€ 1,684,627	€ 6,937,757	196.4%	€ 3,405,554
Union Priority 3	€ 10,860,436	€ 17,236,142	158.7%	€ 5,226,372	€ 22,462,514	206.8%	€ 11,602,078
Union Priority 4	€ 1,598,833	€ 2,051,823	128.3%	€ 491,473	€ 2,543,296	159.1%	€ 944,463
Union Priority 5	€ 4,290,100	€ 8,542,269	199.1%	€ 1,103,511	€ 9,645,780	224.8%	€ 5,355,680
Union Priority 6	€ 653,909	€ 40,463	6.2%	€ 91,435	€ 131,898	20.2%	-€ 522,011
TA	€ 1,330,645	€ 1,457,796	109.6%	€ 185,007	€ 1,642,803	123.5%	€ 312,158
Total	€ 28,696,097	€ 53,114,606	185.1%	€ 10,502,624	€ 63,617,230	221.7%	€ 34,921,133

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