

ESF/ERDF – OPERATIONAL PROGRAMMES

Purpose

1. To provide members with details of the proposed changes to the ESF and ERDF operational programmes. The summary also details the rational and methodology applied by the Managing Authority (MA) in developing the revised programme.

Recommendation

2. That members endorse the changes to the operation programmes and are content for the MA to submit the revised programmes to the EC for final approval.

Performance Reserve

3. The performance reserve for ERDF has all been reallocated to Priority 5 (Transition and More Developed) and removed from all priorities that did not achieve their milestones, with the exception of those priorities who achieved their milestone i.e. Priority 3, Transition and Priority 5, Transition and More Developed. This is reflected within the ERDF table in ANNEX A.

De-commitment

4. The total de-commitment figure for 2019 is €19,682,525 which is comprised of €3,485,657 within Transition and €16,196,868 in More Developed.

Transition:

5. The MA has removed a consistent percentage (approximately 3%) from each priority. Applying this percentage allows sufficient funding to support all project and programme activity supported through the approved SI's within each priority.

More Developed:

6. Applying the same process, the MA has removed a consistent percentage from each priority (approximately 5%). Applying this percentage consistently allows for sufficient funding to support all project and programme activity through the approved SI's within each priority.

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Performance Reserve

7. The performance reserve has been allocated to the one priority that achieved its milestones, Priority 1 More Developed, and removed from all other priorities. This is reflected within the ESF table in ANNEX A.

De-commitment

8. The total de-commitment figure for 2019 is €32,539,404 which is comprised of €6,876,386 within Transition and €25,663,018 in More Developed.

Transition:

9. The MA has removed a consistent percentage from each priority within transition (approximately 10%), with the exception of Priority 5 which was nearing full commitment. Applying this percentage consistently allows for sufficient funding to support all project and programme activity through the approved SI's within each priority.

More Developed:

10. Applying the same process, the MA has removed a consistent percentage, (approximately 13%) from Priorities 1 and 2 only - Priorities 3 and 5 are close to full committed. Applying this percentage consistently allows for sufficient funding to support all project and programme activity through the approved SI's within each priority.

PMC Secretariat
19 June 2020

ANNEX A

Proposed Changes to ERDF Programme (Table 18a)

Priority axis	Category of region	Current	After Performance Reserve	Proposed following de-commitment	Change
1	Transition	18,732,826	17,556,048	16,971,344	584,704
1	More developed	87,983,952	82,335,411	78,500,930	3,834,481
2	Transition	17,757,540	16,225,526	15,685,128	540,398
3	Transition	29,045,763	29,045,763	28,078,451	967,312
3	More developed	118,973,986	111,335,896	106,150,862	5,185,034
4	Transition	25,236,403	23,651,075	22,863,407	787,668
4	More developed	94,356,289	88,298,647	84,186,458	4,112,189
5	Transition	11,560,528	15,854,648	15,326,601	528,047
5	More developed	39,651,322	58,995,595	56,248,049	2,747,546
6	Transition	2,325,555	2,325,555	2,248,027	77,528
6	More developed	6,817,631	6,817,631	6,500,013	317,618
Total	Transition	104,658,615	104,658,615	101,172,958	3,485,657
Total	More developed	347,783,180	347,783,180	331,586,312	16,196,868
Grand total		452,441,795	452,441,795	432,759,270	19,682,525

Following these changes due to de-commitment, the value of ERDF programmes would be as follows:

ERDF Transition Region: €101,172,958
 ERDF More Developed Region: €331,586,312
 ERDF Total: €432,759,270

PMC – Operational Programme

Proposed Changes to ESF Programme (Table 18a)

Priority axis	Category of region	Current	After Performance Reserve	Proposed following de-commitment	Change
1	Transition	23,938,219	22,344,016	20,139,441	2,204,575
1	More developed	126,810,033	141,490,616	123,336,588	18,154,028
2	Transition	16,802,036	15,319,709	13,808,154	1,511,555
2	More developed	62,526,231	58,520,716	51,011,726	7,508,990
3	Transition	33,926,671	32,030,644	28,870,388	3,160,256
3	More developed	96,951,236	91,248,725	91,248,725	0
4	YEI	51,014,110	51,014,110	51,014,110	0
5	Transition	1,931,618	1,931,618	1,931,618	0
5	More developed	6,316,078	6,316,078	6,316,078	0
Total	Transition	76,598,544	71,625,987	64,749,601	6,876,386
Total	More developed	292,603,578	297,576,135	271,913,117	25,663,018
Total	YEI	51,014,110	51,014,110	51,014,110	0
Grand total		420,216,232	420,216,232	387,676,828	32,539,404

Following these changes due to de-commitment, the value of ESF programmes would be as follows:

ESF Transition Region: €64,749,601
 ESF More Developed Region: €271,913,117
 YEI: €51,014,110
 ESF Total: €387,676,828