



European Programmes and Local Growth Delivery

Growth Programme Board
ERDF Operational Delivery

Update

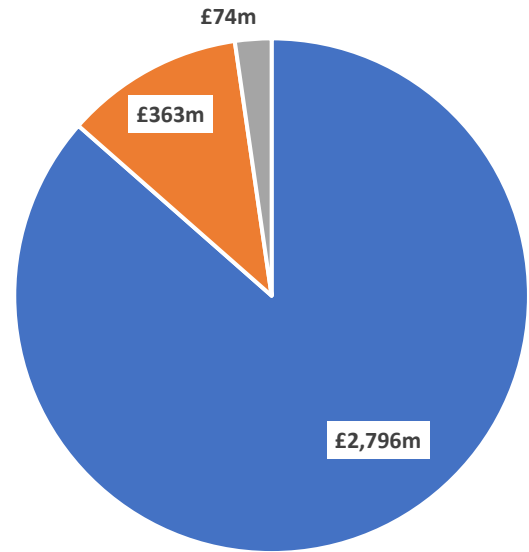
March 2021



Agenda Item 1 ERDF: Commitment to February 2021

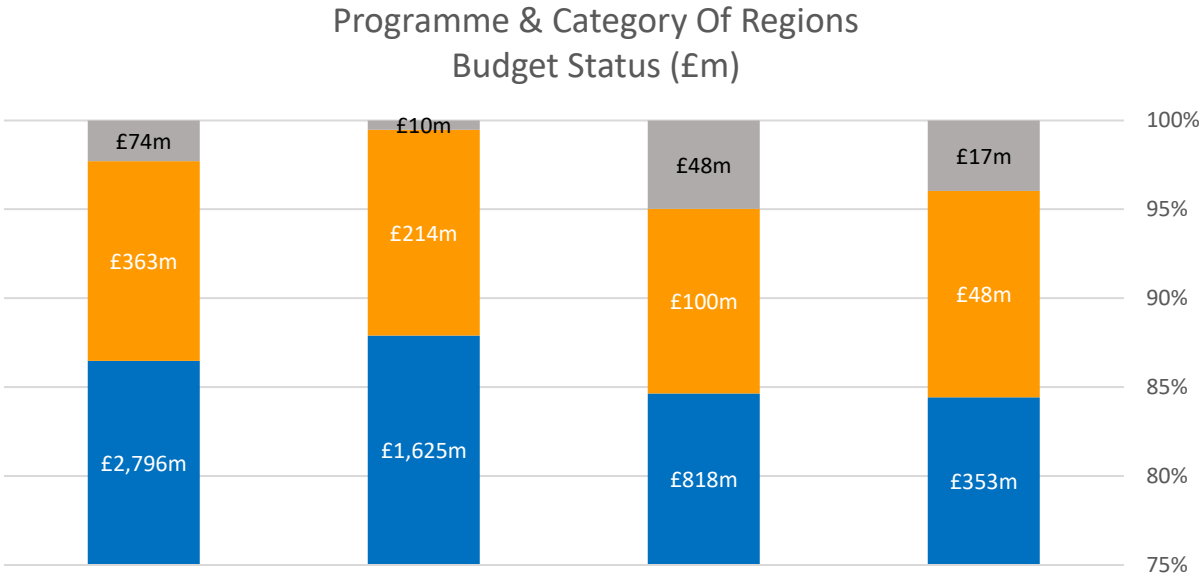
- 86% (£2795m) committed based on a programme value of £3233m
- Adding the pipeline of £306m means 96% of the budget is absorbed
- Further adding RHSS2 means overall the programme would be committed to 98%

Programme Budget, £3233m
Contracts & Pipeline



■ Total committed 28/2 ■ Pipeline+RHSS2 ■ ERDF unallocated

Commitment by category of region (£m)



■ Committed 28/02/21 ■ Pipeline adjusted +RHSS2 ■ ERDF Unallocated 2



Agenda Item 1 ERDF Performance update: Pipeline analysis

- The pipeline exc. reserve applications is £306m (exc. RHSS2)

Table 1. Pipeline status exc. RHSS2

£m	Outline	FA invited/ received	GFA	Continuations
MDR	2	98	34	35
Trans	0	39	15	34
LDR	0	3	45	0
Total	£2m	£140m	£94m	£69m

Table 2 .Pipeline by PA Exc. RHSS2

Row Labels	Outline Pending Decision	Continuation	Full Application	Funding Agreement	Grand Total
1		£14m	£28m	£8m	£51m
2		£0m	£1m	£7m	£8m
3		£46m	£39m	£23m	£109m
4		£8m	£59m	£33m	£99m
5			£7m	£2m	£9m
6	£2m	£1m	£5m	£3m	£11m
7				£18m	£18m
Grand Total	£2m	£69m	£140m	£94m	£306m



New Project initiatives

- Reopening High Street Safely Fund (RHSSF) £51m – some teething issues on eligible expenditure being resolved
- SME & Visitor economy - £30m. Demand exceeding supply across the country, still on target to be fully spent. MA has agreed to extend by a quarter for those projects impacted by extended lockdown restrictions. £6m of ERDF has been claimed to date (20% of overall allocation).

Report Month

28 February 2021

GDT

All

Covid claims paid - summary dashboard

Total Expenditure Value

128.50M

ERDF Value

65.81M

ERDF Value (Review
Completed)

13.53M

ERDF Value (Review
Outstanding)

52.27M

GDT - ALL

PROJECT LEVEL

No of Projects Affected

267

No of Projects where all
actions complete

51

Remaining Projects to
be completed

216

CLAIM LEVEL

No of Claims Affected

477

No of Claims where all
actions complete

71

Remaining Claims to be
completed

406

ACTION LEVEL

Number of Identified
Actions (Excl No
Coding)

709

Total number of Actions
Completed

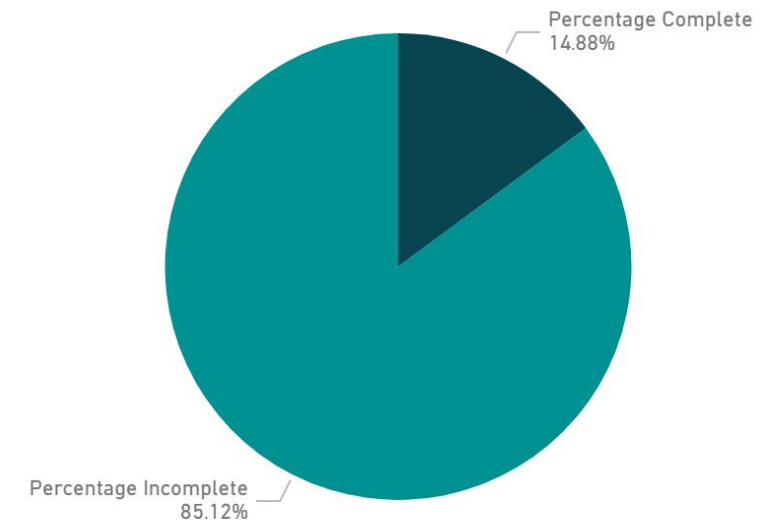
103

Remaining Actions to be
Completed

606

Percentage of Actions Completed

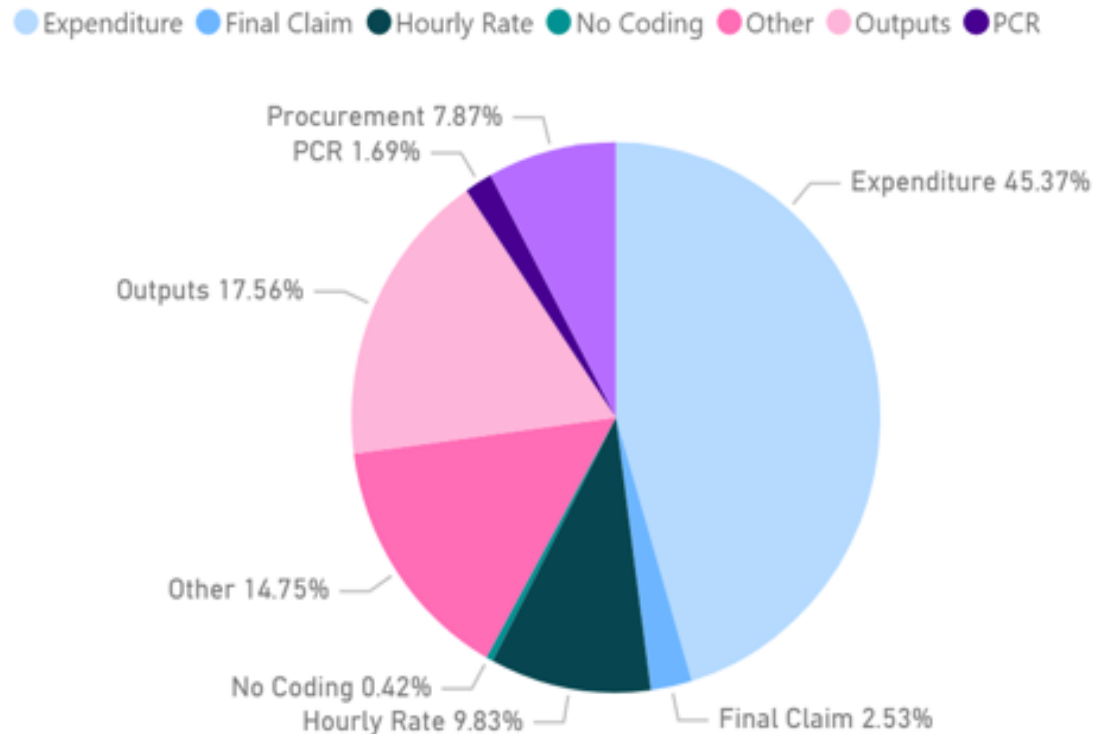
Percentage Complete Percentage Incomplete





C19 flexibilities put in place to reduce up-front claim evidence requirements in order to speed up processing time.

COVID 19 Total Further Actions By Action Type across all GDT's



- Detailed tracking system in place
- Claims affected - 477 as at 28/02/201
- These claims relate to 267 individual projects.
- Expenditure is the highest category @45%
- The number of COVID related further actions - 709



- 2021 target already achieved, helped by EC covid flexibilities
- June' 21 submission expected to be £100m plus

N+3 Targets

