

Highland Council Resources Committee

18.2.09

Agenda Item	
Report No	

Engagement with the EU: annual report for 2008 and forward look for 2009-2011

Report by the Chief Executive

SUMMARY

In keeping with the Council's Programme commitment to maximise the benefit from the European Union (EU), activity in 2008 is reported and areas for improvement are identified. Members are asked to consider the priority areas for continued engagement with the EU to 2011. Priorities agreed would then focus effort to achieve the greatest impact on funding for the region, the EU networks to participate in and in positioning the region within the EU post 2013 when the current programmes end.

1. Introduction

- 1.1 The Council's programme has a commitment that:
We will work through the Highlands and Islands European Partnership and the Scottish and UK Governments to secure the maximum benefit for the Highlands from the European funding programmes for the region and play a full part in key European organisations.
- 1.2 This report provides information to members on the activity in 2008, set out in an annual report and identifies areas for improvement. In addition priorities for the Council's engagement with the EU are proposed for members to consider.

2. Annual report 2008: activity and areas for improvement

- 2.1 In reviewing the activity in 2008, the following information is contained in an annual report attached at Appendix 1:
- The scale and nature of EU funding;
 - The management of EU programmes;
 - The EU networks the Council participates in;
 - Other activities in support of the Council's European profile and priorities.
- 2.2 The key success in 2008 was the attraction of a large programme for rural development through the LEADER programme (£14m over six years which can be doubled by match funding). However in terms of the European Social Fund and Regional Development Fund, while the total funding attracted to Highland in 2008 is in excess of £16m, only £3,442,151 is derived from Council led applications or matched by Council resources. It must be noted however that in addition a further £64m is allocated in 2008 to Highlands and Islands Enterprise (HIE) and the University of the Highlands and Islands Millennium Institute (UHIMI) to fund three year programmes of action across the Highlands and Islands, including the Highland Council area.
- 2.3 Consequently the key improvement action is to increase the Council's take up of grant by identifying priority areas to pursue and to support the submission of applications. In addition the Council can assist community groups with information on grant opportunities, with a role for Ward Managers and introduce a new procedure for collecting information on the total match funding provided by the Council.

- 2.4 In terms of managing EU programmes the annual report highlights the Council's management of the LEADER programme, through the Planning and Development Service, on behalf of the Community Planning Partnership. Arrangements at Highland and local levels were agreed by the partnership and Resources Committee for the design and approval of projects. While the programme was launched formally in December 2008, the shadow round of applications has been positive with in excess of £216,000 of applications approved. To ensure the LEADER programme delivers to maximum effect, the identification of match funding from the Council and other partners through to 2013 needs to be pursued.
- 2.5 The annual report highlights the regional, national and European networks the Council participates in. Improvement activity highlighted in the annual report to strengthen the Council's influence in the EU involves:
- Reviewing the membership of networks based on the benefit derived for the Council.
 - Attendance at events and meetings should continue to be based on the relevance of agendas.
 - Ensuring routine feedback from network events and meetings with use made of the Members' Bulletin.
 - Concluding the review of the Brussels Office service with partnership agreement on next steps by April 2009.
 - A meeting with the new Scottish MEPs following the elections to the European Parliament in June 2009 to discuss the needs of the region.

3. Taking further improvement action

- 3.1 There are two areas of improvement arising from the annual report. They relate to:
- increasing grant take-up by the Council; and
 - strengthening the Council's influence in Europe.
- 3.1.1 However to achieve these well and to meet the Council's commitment to maximise the benefit from the EU, it would be helpful to identify the priorities for engaging with the EU. There are many opportunities for engagement with Europe, but without a focus on what matters most, or where the greatest impact can be achieved, there is a risk that the Council's efforts could be diluted and ineffectual.
- 3.1.2 With priorities identified:
- the relevant funding programmes could be pursued and supported better;
 - the networks to participate and seek influence in would be clarified;
 - the requirements of support from the partnership resource in Brussels could be specified more clearly;
 - the selection of other activities such as responding to consultation responses would be more focused.

3.2 Identifying priorities for the Council's engagement in Europe

- 3.2.1 With discussion across service management teams and with the members selected to represent the Council in EU networks, five strategic priorities have been identified. Members are asked to consider the priorities proposed below:

- 1. Equality of access to services in rural and remote areas of the Highlands**
 - Infrastructure – communications, transport and assets (including care homes)
 - Learning and vocational training opportunities for senior pupils and job seekers

2. Sectors of the economy

- Renewable energy: Marine Energy in the Pentland Firth and the European electricity grid
- Small Business Development

3. Tackling poverty, supporting people into work and inclusion

- Mitigating against the impact of the recession
- Assisting those requiring most support to access and sustain employment
- Service needs arising from inward migration
- Tackling homelessness

NB - 2010 is the EU Year of Combating Social Exclusion and Poverty and this provides opportunities for additional EU support.

4. Management of the Environment

- Climate Change – carbon reduction and adapting services to deal with global warming / adverse weather events
- Access to the countryside
- Maritime Policy

5. Cross Cutting priorities

- Community development (this could include tenant participation)
- Sustainable communities

3.2.2 In addition to the five priorities above, the Council needs to be in a position to engage in the process for shaping EU investment priorities and programmes for the period post 2013. This would be pursued through:

- engagement with MPs, MSPs and MEPs
- engagement with Scottish and UK Governments
- working with partners in both the Highlands and Islands and in key European networks.

3.3 Increasing the take up of EU funding

3.3.1 Work has been done with services to identify the reasons for low take-up of grant in 2008. Common difficulties included:

- The increased workload involved – concerns about staff capacity when the number of posts reduces, staff have to concentrate on core activity and the funding process is seen as bureaucratic and onerous.
- Budget pressures - the identification/lack of match funding, reduction in travel budgets, sustainability issues if revenue consequences are not identified, risks attached to the Council acting as agent for others.
- European Commission audit standards – regarded as onerous, more demanding than national standards and subject to change mid programme.
- Timing issues - lag between application and approval date can mean that costs have increased and the difficulty in aligning EU bidding rounds with the Council budget.

3.3.2 Other issues identified included:

- Other streams of funding are easier to access e.g. Sports Council;
- Negative perception of staff travelling abroad to support programmes;
- Implications for cash flow for small organisations when payments are made long after the expenditure has been incurred which can impact on the timing of Council

funding;

- Scale of responsibilities when the Council is lead partner in trans national projects;
- Statutory functions are ineligible for European funding;
- Difficulty in meeting the additionality requirement;
- Partners seeking match funding may have different priorities from those of the Council;
- Difficult to know what records are required when involved only on periphery of project;
- A sense that Advisory Groups under estimate the need within the area for certain projects.

3.3.3 Actions have been identified to overcome some of these difficulties. These focus on identifying priorities for grant take up (noted above); supporting staff in the process of applying and aligning the budget process better.

3.3.4 To improve the process for supporting staff design and deliver projects funded by EU programmes, and with priorities identified, the following improvements can be put in place.

- Improving communication on EU programmes and the process of applying across services, with a variety of methods proposed: workshops; service and team meetings offering detailed advice on eligibility, project design and ideas; establish EU officer network (could be virtual); refresh of guidance and on website. The EU member briefing following this Committee meeting is one example of raising awareness of the EU funding opportunities.
- Organising peer support within each service for new applicants, using the experience of others.
- Introducing a systems audit at the commencement of each project with support from the internal audit team.
- Considering centralising claim processing either within the Chief Executive's or Finance Services.
- Introducing arrangements for the quality assurance of bids in advance of submission to Advisory Boards within the Highlands and Islands Programme Partnership (HIPP).
- Ensuring better communications with regulatory services at project design stage, e.g. with planning and building control services.

3.3.5 Aligning the Council's budget process, for both capital and revenue programmes, would encourage greater take up of EU investment focused on priorities agreed. The following actions can be taken.

- Systematically reviewing the opportunities for EU funding when the capital programme is being developed.
- Making EU funding a mandatory consideration for relevant projects.
- Identifying all of the capital and revenue funding which could be available as match funding for EU programmes.
- Arrange specific briefings for Finance Managers in services to encourage EU grant take-up.
- Build up match funding partnerships with Community Planning Partners, focused on Single Outcome Agreement priorities.
- As part of the process for identifying efficiencies or savings in the budget, consideration is made of the impact any savings proposals would have on the ability to draw down EU grants (e.g. opportunity cost included as part of the

standard efficiencies template).

- Reviewing procedures to allow the early payment of Council contributions to community groups and voluntary organisations (as applicants) if EU grant payment is retrospective and creates cash flow problems.

3.4 To strengthen the Council's influence in Europe it is proposed that all of the actions highlighted in paragraph 2.5 are pursued and in the context of priorities agreed, but with an eye to influencing the policies and programmes of Europe post 2013.

4. Resource implications

4.1 This report highlights that more and focused effort is required to encourage greater take-up of EU funding by the Council. While this will require match funding to be identified, it can alleviate budget pressures and enable services to be provided which would otherwise not be available by maximising EU funding. Action is proposed to create the right supports and processes for this to happen, and any changes required to staffing arrangements would be reported to future meetings of this Committee.

5. Recommendations

5.1 Members are asked to note:

1. the appended annual report for 2008 and the improvements actions identified;
2. the briefing available for members on the benefits of engaging with the EU following this meeting of the Committee.

5.2 Members are asked to consider and approve:

1. the strategic priorities for the Council's engagement with Europe, focusing on: improving infrastructure for equality of access to services in rural and remote areas; the renewable energy and small business sectors of the economy; tackling poverty, supporting people into work and social inclusion; managing the environment through climate change, access to the countryside and maritime policy; with community development and sustainable communities as cross cutting priorities.
2. steps to increase take up of EU grants by focusing on priorities, introducing new systems of supporting staff to design projects and make successful bids and aligning the Council's budget process better with EU funding opportunities.
3. the proposals for strengthening the Council's influence in the EU by identifying the right EU, national and regional networks to be engaged in based on priorities and the post 2013 period, with regular feedback to all members on this activity and in arranging more regular liaison with MSPs, MPs and MEPs. An early meeting with the MEPs following the election in June 2009 would be arranged.

Signature:

Author: Carron McDiarmid, Head of Policy and Performance (01463 702852) and Gordon Summers, Principal European Officer (01463 702508)

Date: 30.1.09

Engagement with the European Union: Annual report 2008

1 Introduction

- 1.1 The Council engages with the European Union (EU) in order to:
- maximise grant funding for Highland communities, directly as a grant applicant and indirectly by supporting Council and community projects;
 - influence EU policy and programmes, highlighting the particular needs of the region;
 - learn from experience in Europe and to share Council experience for improving public services.
- 1.2 This report summarises activity for the calendar year 2008; a year when new EU finding programmes were established to help the region move towards convergence with more prosperous areas.

2. The scale and nature of EU funding

- 2.1 The Council applies directly for funding from the following major programmes:
1. European Social Fund (ESF) and European Regional Development Fund (ERDF), formerly known as Structural Funds;
 2. trans-national projects;
 3. the LEADER programme (part of the European Agricultural Fund for Rural Development (EAFRD) and includes convergence funding.
- It is worth noting that although the region is eligible for the EAFRD as a whole and the European Fisheries Fund (EFF), the Council does not tend to bid directly for these programmes but it does support applications from eligible groups where appropriate.
- 2.2 There are several other thematic EU funding sources the Council is eligible for, although they are used less. An information pack on EU funding sources is produced by the Council's European team. This describes all of the programmes relevant to the Highlands, the EU budget available and intervention rates and the timescale for submitting projects. It is available on the web-site at European Affairs page of the Council website at <http://www.highland.gov.uk/businessinformation/economicdevelopment/europeanaffairs/>
- 2.3 The progress with bids made with applications from the Council in 2008 is shown in Appendix A. In total ESF and ERDF projects to the value of around £3.27m have been submitted, comprising £2.07m of Council funding, matched with £1.06m of EU funding and £144k of partner funding. The total Council's contribution amounts to 63% of the value of the bids submitted. With two bids failing and three bids still to be assessed, the value of the bids approved to date total £1.52m, comprising £995k of Council funding, matched with £457k of EU funding and £69k of partner funding. The Council's contribution accounts for 65% of the programme. Compared to previous years and other public sector bodies in the Highlands and Islands region, the Council's take up of grant from these programmes is relatively low, with no submissions made for Round 2 of the ESF or ERDF programmes.
- 2.4 Other successful applications for funding for Highland in 2008 made by other organisations and community groups are listed below

For ERDF:

- project applications from particular communities (Culag Community Woodland Trust and the Assynt Foundation) with awards of £203k and £246k respectively;
- pan Highlands and Islands projects submitted by Visit Scotland, HIE and the UHI. Grant awards amount to over £30m although it is not possible at this time to apportion the value of the grant to the Highland area.

For ESF:

There have been 16 project applications unique to the Highland Council area where the applicant has not been the Council. These are:

Scottish Childminding Association	Positive Steps to Employment in Highland	£25,099
Springboard UK	The Right Staff	£112,130
North Highland College	ESOL Training	£53,787
Lochaber College	Towards a Sustainable Future for MMTC	£25,900
New Start Highland	New Start Highland - Breaking the Cycle	£167,344
Merkinch Enterprise	Community Employment Training	£34,265
Shirlie Ltd	Focus on Work-Life Balance	£200,000
New Start Highland	New Start Highland - Breaking the Cycle	£167,344
Workers' Educational Association	Step into Learning	£22,570
The Prince's Trust	Highland Recharge	£13,718
Scottish Council for Voluntary Organisations	Highland Work With Us	£62,461
Scottish Council for Voluntary Organisations	Positive Steps to Employment in Highland	£279,292
Barnardos	Youthbuild	£99,500
NHS Highland	TAG Highland	£212,793
Speyside Trust	JobConnect @ badaguish	£78,000
Sabhal Mor Ostaig	Guthan nan Eilean: Island Voices	£47,154

Of the £8.89m awarded in grant to the Highlands and Islands as a whole in 2008, £3.4m will be directed to the Highlands uniquely, including those bids approved for the Council applications, and a further £4.4m will benefit the Highland area as well as the other local authorities in the H&I region. For both ERDF and ESF other organisations in the Highland Council area have drawn down more grant than the Council.

2.5 A list of the applications the Council has supported with match-funding, where another organisation or group applies for EU funding, is provided at Appendix B This may not be an exhaustive list.

2.6 Trans-national projects are shown in Appendix C. Three out of four projects submitted have been approved in principle. Should they proceed, £1.7m of EU funding and £330k of partner funding with £234k of Council funding will benefit the Highlands, the west of Scotland and Ireland. These are focused on tourism development, renewable energy development at the community level and the promotion of sailing.

2.7 A further seven projects are under development. These include:

Cromarty Firth Ward Swedish link Project	Citizenship Programme	A partnership based on developing volunteer activity, sustainable communities, education and youth links with governance and twinning also considered
Cromarty Firth schools project	Life Long Learning Comenius	Schools exchange - cross curricula activities,
Scottish Norwegian Project	Local Non EU Partnership	Common activities to be agreed
ECOAM	Atlantic Area programme Interreg IVB	Mountain sustainable communities and climate change strategies, 11 other partners around the Atlantic areas
Inverness BID Project	Interreg IVB North sea Area Programme	Developing techniques and practices to roll out BID to Rural towns and other specialist locations. Also looking at delivery tools for communications and security in BIDs. Investigating SG coordinating as Lead Partner
Peripheral BID Project (West of Scotland)	Interreg IVA Cross Border Programme with Ireland	Developing techniques and practices to roll out BID to Rural towns and other specialist locations, particularly tourism BID with support from SG. Generating a Scottish expertise in establishing BID through practical examples

2.8 The LEADER programme was approved for the Highlands in 2008. The total LEADER programme totals £14.3m to 2013 which the Council administers on behalf of the Community Planning Partnership. With match funding identified, this programme can lead to around £28m of funding for community development and economic growth. The high award for the region was based on a favourable funding formula from the Scottish Government and the quality of the bid produced, led by the Council's Planning and Development Service. Most of the funding will be taken up by community applications for projects, supported by local LEADER

groups.

2.9 The Council's European Unit advises services and acts on their behalf in negotiating with Programme Agencies, Government departments and Auditors to ensure the smooth management of funds, the development of new projects and the promotes the understanding of European regulations. Specifically it has assisted in the following grant funding activities:

- the development of 14 project applications;
- 17 projects with Government and EU audits and claims including advising on the data and information to gather and retain, the administrative processes to follow and in claim form completion;
- development of six project ideas;
- saving one project from the claim back of EU funds.

In addition the Unit developed the computerised Eurosyst application system for the Council Programme and identified all of the funding and networking opportunities against the commitments in the Council's Programme.

2.10 It is proposed that the key improvement points to address on EU funding programmes are:

1. that the Council should increase its take up of grant available by identifying priority areas to pursue and to support the submission on applications;
2. that the Council should assist community groups with information on grant opportunities, with a role for Ward Managers in particular;
3. that arrangements are made to identify the total resource to match fund other applicants.

3. The management of EU programmes

3.1 The Council, through the Planning and Development Service, has direct management of the LEADER programme. In 2008 Resources Committee approved the arrangements for:

- the distribution of the funding – with approximately £7m apportioned to wards, £3m for strategic pan-Highland projects and the balance available for bidding once the other funds are fully committed and 50% claimed.
- the strategic management of the programme – with a strategic Highland Leader Action group (LAG)
- the area partnership arrangements to develop local programmes with local member involvement. There are Ward arrangements in place for: Tain and Easter Ross; Cromarty Firth; Dingwall and Seaforth; Balck Isle; Wester Ross; and Skye. There are local partnerships covering a number of wards for Caithness, Sutehrland, Lochaber and rural Inverness and Nairn.
- Finding the fit with the Cairngorm National Park (as a separate management authority for LEADER) for the communities within the Council's boundary.

3.2 The shadow round has just concluded with allocations confirmed the week beginning 26th January 2009. Programme progress is shown in Appendix D.

A formal review of the level of public match will need to be undertaken at the end of 2009 to ensure that the necessary programme match is being secured. A revised financial paper will be brought back to the Strategic LAG for their consideration. In general it is envisaged that match funding on a project-by-project basis will come via other public sector agencies assisting individual project applicants.

3.3 Officer advice is provided on the development and delivery of other European Programmes that are available to the Highlands and Islands. This is provided through direct membership of boards and advisory groups and participation in programme development events. Key activities to note from 2008 are:

- Assisting the development of the Highlands and Islands Structural Fund programmes;
- Participating in Monitoring Committees for the Northern Periphery Programme and the former (2000-06) Highlands & Islands Structural Fund Programme;
- Chairing two Regional Advisory Group meetings for the Northern Periphery;
- Participation in the Monitoring and Evaluation Group established by the Scottish Government to provide an overview of E.U. programme delivery in Scotland;
- Active involvement in the Highlands & Islands European partnership;
- Staff from across a range of Council services participate in the Government's partnership programme meetings to consider applications made.

4. Participating in European networks

4.1 The Council participates in the following regional and national networks:

- The Highlands and Islands Conveners' Group
- The Structural Fund Monitoring Committee
- The Highlands & Islands Structural Fund Programme Review Group
- The Scottish Structural Fund Monitoring and Evaluation Group (MEG)
- European Matters Information Liaison Exchange (EMILE)
- The Highlands and Islands European Partnership (HIEP)
- CoSLA Leaders Group meetings

4.2 The Council participates in the following European networks, with elected member attendance agreed at Resources Committee in 2008.

- Euromontana – a trans European network of agencies with an interest in promoting the development of mountain areas. Given the interest within Europe in balancing the development of the European territory and the potential benefits of this to the Highlands, Euromontana is currently an influential body in the European scene.
- Conference of Peripheral and Maritime Regions (CPMR) - a network of maritime and peripheral regions across Europe. The CPMR has built up a formidable reputation in lobbying Europe on behalf of such regions and is constantly used by the European Commission and the Parliament to gauge the views of peripheral regions on emerging European policy. The Council has recently been heavily involved in the Conference's work on the reform of the E.U.'s Common Agriculture Policy and the impacts this will have on regional development. The Council currently provided secretarial support for the UK member network, a role which allows the Council a seat at the meetings of the ruling Political Bureau.
- North Sea Commission (NSC) - a network of regional local authorities bounding the North Sea. The Commission remains a useful vehicle for information and experience exchange in the fields of sustainable development, renewable energy and climate change, transport, education and maritime issues. In addition the Commission is consulted by the European

institutions on matters relating to the North Sea basin.

- 4.3 Membership of networks will be reviewed annually based on the benefit derived for the Council. Similarly attendance at events and meetings is based on the relevance of agendas. Feedback from networks needs to become routine and use should be made of the member's bulletin.
- 4.4 In addition the Council, along with the other partners in the HIEP contribute to a presence in Brussels. The office, based in the heart of the European sector and within Scotland Europa, (the Government's executive arm in Brussels). The staff provide information on current developments and opportunities in the Union and assist in forwarding views from the region and in arranging meetings with Commission officials. A review of this service was instigated in 2008 and will report in the first quarter of 2009.
- 4.5 From time to time the Council arranges briefings and meetings with MPs, MSPs and MEPs on European matters. With the elections to the European Parliament scheduled for June 2009, an early meeting with the new MEPs will be scheduled to appraise them of Highland priorities.

5 Other activities in support of the Council's European profile and priorities

- 5.1 Other activities which make the Highlands visible in the EU centre on responding to EU consultations, attendance at seminars and hosting events. During 2008 consultation responses were submitted in respect of::
- Scottish Rural Development Programme
 - Scottish Government E.U Action Plan
 - Less Favoured Area Status review
 - Highland Council individual response
 - Joint response with Highlands & Islands partners
 - Response to Euromontana on consultation,
 - French Ministry of Agriculture and Environment study on mountain pastoralism (through Euromontana).
 - An Action Plan on Offshore and Coastal Water Wind Energy,
 - Highland Council response, plus input to the CPMR response and the Atlantic Arc Commission response
 - Biodiversity - call for studies and regional views
 - WEEE Consultation
- 5.2 During 2008 the Council participated in seminars to influence policy, covering: the simplification of EU administration for funding; State Aids; and promoting the potential of the northern arc of the Union for future E.U. assistance.
- 5.3 During 2008 the Council hosted events for visitors from Slovenia and Estonia, on the subject of Less Favoured Area Status (LFAS) and the CAP seminar.

Appendix A: Council Applications for ESF and ERDF Support 2008 and 2009

ESF

Council applications Title:	Application round and submission date	Service:	Approval status	Total approved project Values (£)			
				THC	Other Partners	EU Element	% Leverage
ESOL Quality Development	Round 1(Autumn 2007)	ECS	Approved	110,000	50,000	160,000	50%
Community Based Bilingual Language Assistants	Round 1(Autumn 2007)	ECS	Approved	54,996	0	54,996	50%
Deaf Communication Project -	Round 1(Autumn 2007)	SW	Approved	20,000	12,500	32,500	50%
T2E Transport to Employment	Round 1(Autumn 2007)	P&D	Approved	10,000	6,480	9,980	38%
Total ESF Approved				194,996	68,980	257,476	
Policy Assistant - Community Liaison	Round 1(Autumn 2007)	CE	Declined	32,082		32,082	50%
T2E (2) Transport to Employment	Round 2 (Spring 2008)	P&D	Withdrawn				
Highland Adult literacies	Round 1(Autumn 2007)	ECS	Declined	100,000	0	100,000	50%
Total ESF failed				132,082	0	132,082	
ESOL Quality Development	Round 3 (Autumn 2008)	ECS	Submitted	46,680	25,000	71,680	50%
Community Language Assistants 2009	Round 3(Autumn 2008)	ECS	Submitted	50,000	0	49,943	50.0%
Deaf Communication Project - 2009	Round 3(Autumn 2008)	SW	Submitted	33,000	0	33,000	50%
Total ESF Applications pending				129,680	25,000	154,623	
Total – All ESF Applications				456,758	93,980	544,181	1,094,919

ERDF

Council applications Title:	Application round and submission date	Service:	Approval status	Total approved project Values (£)			
				THC	Other Partners	EU Element	% Leverage
Pontoon Extension; Lochinver Harbour	Round 1(Autumn 2007)	TECS	Declined	58,000	50,000	66,856	39%
Total ERDF Applications failed				58,000	50,000	66,856	
Locally Significant Roads - Highland	Round 1(Autumn 2007)	TECS	Approved	800,000		200,000	20%
Total ERDF Applications Approved				800,000		200,000	
Locally Significant Roads - Phase 2	Round 3(Autumn 2008)	TECS	Submitted	750,000	0	250,000	25%
Total ERDF Applications Pending				750,000	0	250,000	
Total ERDF Applications				1,608,000	50,000	516,856	2,174,856

Total of all ERDF and ESF applications	2,064,758	143,980	1,061,037	3,269,775
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Appendix B: ESF Projects with Highland Council match funding (where the Council is not the applicant)

Eurosys Reference	Priority	Organisation	Title	Total Eligible Costs	Indicative ESF Award	THC Contribution
<i>Round 1 Approved Jan 08</i>						
H&I/ESF/2008/1/1/0001	1	Merkinch Enterprise	Community Employment Training	£68,530	£34,265	£19,000
H&I/ESF/2008/1/1/0075	1	Shirlie Ltd	Focus on Work-Life Balance	£463,644	£200,000	£195,000
H&I/ESF/2008/1/1/0070	1	New Start Highland	New Start Highland - Breaking the Cycle	£381,035	£167,344	£48,000
H&I/ESF/2008/1/1/0049	1	Workers' Educational Association	Step into Learning	£45,140	£22,570	£11,000
H&I/ESF/2008/1/1/0133	1	Barnardos	Youthbuild	£221,120	£99,500	£60,000
H&I/ESF/2008/1/1/0076	1	NHS Highland	TAG Highland	£461,763	£212,793	£131,000
Total ESF Approved				1,628,707	£736,472	£464,000

Appendix C: Trans national Projects

Transnational projects						Total approved project Values (Euros)			
Programmes name	Project Title:	Description and Partners	Lead Service	Application date	Secretariat decision	THC	Other Partners	EU Element	% Leverage
Progress Programmes	LINKS (Local Inclusion key strategies)	Social policy coordination in conjunction with NOGs and voluntary sector groups	CE		<u>Application declined</u> (possible resubmission at next call)	(8,800)	(8,800)	(70,400)	(80%)
Interreg IVA Cross Border Programme (Ireland West of Scotland)	Tourism project (Name to be confirmed)	Partners: Donegal, Moyle/Rathlin (Antrim) Improvement of waste mgmt on Small isles, waste flow survey and new visitor signage	P+D and Ward	25/04/08	Approved in principle	60,000	0	180,000	75%
Interreg IVA Cross Border Programme (Ireland West of Scotland)	Small Isles renewable energies project	Partners: Donegal, Moyle/Rathlin (Antrim) Pilots of tidal and local wind generation + re-use of old hydro facilities	P+D and Ward	11/04/08	Approved in principle)	80,000	0	240,000	75%
Interreg IVA Cross Border Programme (Ireland West of Scotland)	Sail West Project	Rep of Ireland, Northern Ireland Improving tourism through new local facilities.	CE, P+D and Ward	06/06/08	Approved in principle. Financial conditions being reviewed	94,500	330,750	1,275,750	75%
Total of projects approved or approved in principle						234,500	330,750	1,695,750	75%

APPROVED PROJECTS

Appendix D

App No	Name of Group	Project Name	Match Public Cash	Match Public in Kind	Match Private Cash	Match Private in Kind	Total Project Costs	LEADER Offered		
STRATEGIC LAG			ALLOCATION							£3,000,000.00
1	Lochaber Partnership	Lochaber Development Plan	£1,885.00	£0.00	£0.00	£0.00	£2,900.00	£1,015.00		
2	Caithness Partnership	Planning	£5,037.50	£0.00	£0.00	£0.00	£7,750.00	£2,712.50		
3	Black Isle Development Planning Partnership	Black Isle Development Plan Production and Update	£6,500.00	£0.00	£0.00	£0.00	£10,000.00	£3,500.00		
5	Nairnshire Partnership	Nairn Development Plan	£4,290.00	£0.00	£0.00	£0.00	£6,600.00	£2,310.00		
6	Dingwall & Seaforth Development Partnership	Dingwall & Seaforth Development Plan	£3,250.00	£0.00	£0.00	£0.00	£5,000.00	£1,750.00		
7	Tain & Easter Ross Local Area Partnership	Tain & Eater Ross Local Development Plan	£6,500.00	£0.00	£0.00	£0.00	£10,000.00	£3,500.00		
8	Cromarty Firth Interim Local Area Partnership	Production of Cromarty Firth Local Action Partnership and Development Plan	£5,495.00	£0.00	£0.00	£0.00	£7,850.00	£2,355.00		
9	Wester Ross Alliance	Wester Ross, Strathpeffer & Lochalsh Development Plan	£6,500.00	£0.00	£0.00	£0.00	£10,000.00	£3,500.00		
TOTALS			£39,457.50	£0.00	£0.00	£0.00	£60,100.00	£20,642.50		
			TOTAL LEADER TO DATE							£20,642.50
			BALANCE REMAINING FOR STRATEGIC PROJECTS							£2,979,357.50

Tain and Easter Ross			ALLOCATION & BALANCE							
22	Tain Initiative Group	Development	£46,000.00	£0.00	£6,000.00	£0.00	£82,000.00	£30,000.00	£303,580.00	
			TOTAL LEADER TO DATE							£30,000.00
			BALANCE REMAINING FOR TAIN & EASTER ROSS							£273,580.00

Wester Ross, Strathpeffer and Lochalsh			ALLOCATION & BALANCE							
	Highland Museum of Childhood	The Goods Shed	£323,500.00	£49,000.00	£61,400.00	£14,050.00	£494,620.00	£46,670.00	£825,702.00	
10	Scottish Wildlife Trust	Outdoor Marine Banner Display "Living with the Sea"	£13,776.00	£0.00	£1,966.00	£0.00	£25,742.00	£10,000.00		
TOTALS			£337,276.00	£49,000.00	£63,366.00	£14,050.00	£520,362.00	£56,670.00		
			TOTAL LEADER TO DATE							£56,670.00
			BALANCE REMAINING FOR WESTER ROSS, STRATHPEPPER & LOCHALSH							£769,032.00

Lochaber			ALLOCATION							
16	Isle of Rum Community Trust	Isle of Rum Ranger Service	£42,000.00	£0.00	£4,183.00	£0.00	£83,969.00	£37,786.00		
21	Lochaber Geopark Association	Minfota Project	£10,087.00	£0.00	£0.00	£0.00	£18,340.00	£8,253.00		
23	the Highland Mountain Culture Association Ltd	The Fort William Mountain Festival	£5,000.00	£0.00	£8,689.00	£0.00	£22,815.00	£9,126.00		
TOTALS			£57,087.00	£0.00	£12,872.00	£0.00	£125,124.00	£55,165.00		
			TOTAL LEADER							£55,165.00
			BALANCE							£981,561.00

Caithness	ALLOCATION & BALANCE	£955,025.00
Sutherland	ALLOCATION & BALANCE	£1,024,957.00
Cromarty Firth	ALLOCATION & BALANCE	£406,621.00
Dingwall & Seaforth	ALLOCATION & BALANCE	£393,378.00
Black Isle	ALLOCATION & BALANCE	£329,437.00
Skye	ALLOCATION & BALANCE	£477,752.00
Nairn	ALLOCATION & BALANCE	£388,941.00
Rural Inverness	ALLOCATION & BALANCE	£785,309.00
Baedenoch and Stratspey outside CNP	ALLOCATION & BALANCE	£72,572.00
TOTAL ACTION 1 REMAINING FOR ROUND 1		£9,837,522.50

ALLOCATION REMAINING FOR ROUND 2

£2,860,000.00

ACTION 2	ACTION 2 ALLOCATION & BALANCE	£500,000.00
18 RSPB Scotland	£70,900.00	£53,915.00
Eyes to the Skies	£0.00	£53,915.00
	£9,972.00	
	£0.00	
	£134,787.00	
	£53,915.00	
	£446,085.00	
	ACTION 2 BALANCE	£446,085.00
ADMINISTRATION	ADMINISTRATION ALLOCATION	£900,000.00
	£48,368.24	
	£0.00	
	£0.00	
	£0.00	
	£96,736.48	
	£48,368.24	
	TOTAL LEADER TO DATE	£48,368.24
	ADMINISTRATION BALANCE	£851,631.76

SUMMARY

	ALLOCATION	Total Project Costs	LEADER Commitment	Public Match	Private Match	FUNDS REMAINING
ACTION 1 - STRATEGIC PROJECTS	£3,000,000.00	£60,100.00	£20,642.50	£39,457.50	£0.00	£2,979,357.50
ACTION 1 - LOCAL PROJECTS	£7,000,000.00	£727,486.00	£141,835.00	£489,363.00	£96,288.00	£6,858,165.00
ACTION 1 - REMAINING FUNDS FOR LOCAL PROJECTS	£2,860,000.00	0	£0.00	£0.00	£0.00	£2,860,000.00
ACTION 2 - JOINT PROJECTS	£500,000.00	£134,787.00	£53,915.00	£70,900.00	£9,972.00	£446,085.00
ADMINISTRATION	£900,000.00	£96,736.48	£48,368.24	£48,368.24	£0.00	£851,631.76
TOTALS	£14,260,000.00	£1,019,109.48	£264,760.74	£648,088.74	£106,260.00	£13,995,239.26

PERCENTAGE LEVERAGE

100.00% 25.98% 63.59% 10.43%