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REPORT FROM THE COMMISSION

**15th ANNUAL REPORT ON THE IMPLEMENTATION OF
THE STRUCTURAL FUNDS**

2003

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The information set out in this report is presented in greater detail in the Commission technical document (Annex I attached).

This report is presented in accordance with Article 45(2) of Regulation (EC) No 1260/1999 laying down general provisions on the Structural Funds. It is the fifteenth annual report on the implementation of the Structural Funds, covering activities during 2003.

1. SIMPLIFICATION

Following the work begun in 2001 and 2002, 2003 saw the introduction of a number of measures to simplify implementation of the programmes financed by the Structural Funds. On 25 April the Commission adopted a Communication “on the simplification, clarification, coordination and flexible management of the structural policies 2000-06” (C(2003) 1255). The Commission worked in partnership with the national administrations to prepare this Communication so that they could decide together on improvements which might be made to the management of the structural policies.

After the adoption of this communication, some of the measures in the “simplification package” already had a clear impact in 2003. These included the measures on amending programmes, inspections, result and impact indicators and the performance reserve. As a result, several Member States simplified their output, result and impact indicators and simplified their lists of indicators used to allocate the performance reserve.

2. ASSESSMENT

2.1. Implementation of the budget

2.1.1. Commitments

The 2003 commitment profile reflected the normal annual instalment level corresponding to the Berlin profile. Commitments made totalled €31 109 million, practically 100% of the total available appropriations.

2.1.2. Payments

In 2003 implementation of payments reached the highest level ever for the Structural Funds, amounting to €26.2 billion. Significant progress in budgetary implementation was achieved across all Objectives and programming periods. The under-utilisation of payments appropriations that used to be a distinctive feature of the implementation of the Structural Funds took a very significant turn for the better in 2003 with the overall level of under-utilisation falling from 29% in 2002 to 11%, mainly due to the good progress of the programmes on the ground.

In 2003 the payment outturn totalled €26 243 million, or 89% of the budget, leaving €3 311 million unused of which the bulk (73% of the total) was due to the earlier programmes. The comparable outturn in 2002 was 71%. Of the payment appropriations available for the 2000-06 programmes 96% was used, a significant departure from past under-implementation and indeed the major highlight of implementation in 2003.

For the 2000-06 programmes, Member States are invited to group their payment applications in three batches over the year. The pattern of actual payments shows that this procedure has been followed in a less than smooth way.

Overall budget implementation was best for Objective 1 (95%). The Peace programme consumed only 48% of its appropriations in 2003 due to delays caused by the negotiation of a new decision and corresponding programme complement. The implementation of Objective 2 showed a substantial improvement (91% of the available appropriations instead of 48% in 2002). The Community Initiatives are still lagging behind with an implementation rate of only 48%.

Compared to 2002, there was also a significant improvement in the closure of the 1994-99 programmes, even if it was not possible to clear most of the old outstanding commitments for the earlier programmes in 2003 as planned. At the end of 2003 these commitments stood at €9.2 billion, 59% below the figure at the end of 2002. However budgetary payment commitments were revised downwards by €5 000 million following adoption of an amending budget in 2003. Closure payments were lower than planned because the bulk of the final payment claims was received only just before the final deadline of 31 March 2003. This led to an extreme concentration of payment claims and many closure packages did not include all the required supporting documentation. In 2003 decommitments from old outstanding commitments for the 1994-99 programmes amounted to €2 848 million.

In terms of Objectives, Objective 1 and 2 programme implementation stands out as excellent. This is to be contrasted with the considerably lower implementation in both the former Objective 5(a)/FIFG non-Objective 1 programmes and, especially, in the Community Initiatives, which continue to lag behind the implementation of the main programmes considerably. For the earlier period programmes, implementation of Objective 3 and the Community Initiatives remained very poor.

During 2003, a number of transfers were proposed by the Commission and accepted by the budgetary authority. There were no transfers of commitment appropriations. However, transfers of payment appropriations were comparatively large. The transfer out of the Interreg Community Initiative accounted for 66% of its initial payments budget, again illustrating its poor budget implementation in 2003. The transfer of payment appropriations out of the Equal Community Initiative was also significant (38% of its initial budget). The transfer to the Financial Instrument for Fisheries Guidance (FIFG) – Objective 1 was almost 46% of its initial budget. ERDF Objective 1 received the highest transfer amount, €1.5 billion, or 17% of its initial budget. Part of this amount, €515.4 million, was funded by transfers from outside the Structural Funds. However, most transfers were made between the different Structural Funds budget lines.

2.2. Implementation of programmes

Overall, taking all Objectives and Funds together, assistance¹ from the Structural Funds was divided equally over the three main categories: basic infrastructure, the

¹ The analysis of programming is based on the breakdown of programme complements by sector while the analysis of implementation relates to certified expenditure notified by the Member States.

productive environment and human resources. An analysis by sectors shows, however, that two sectors which together account for over a quarter of programming for 2000-06: "Transport infrastructure" (15%) and "Aid to SMEs and craft firms" (11%) dominate. By contrast, sectors such as "Positive action for women on the labour market" and "Telecommunications infrastructure and the information society" accounted for only 2% and 3% of the amounts programmed respectively. These differences may be explained, at least in part, by the large variations in cost per project from one sector to another or by the very nature of the projects.

These relative priorities also appear in the rates of implementation (certified expenditure compared with amounts in the programme complements): the sectors with the largest funding, such as "Transport", have higher implementation rates while in those less well funded, such as "Telecommunications infrastructure and the information society", implementation is slowest. Here too the nature of the projects may go some way to explaining these differences. It is nevertheless true that the sector concerned with the information society suffers from a combination of a low profile and considerable difficulties in implementation. This is particularly worrying at a time when competitiveness and growth, with which the information and communication technologies are closely associated, are becoming a priority for cohesion policy.

2.2.1. *Objective 1*

Programming under Objective 1 gave clear priority to basic infrastructure (41% of the funds allocated). It should be noted that this category is also the one with the highest rate of programme implementation (28%). This is mainly because transport infrastructure alone accounts for 20% of Objective 1 and has an implementation rate of almost 35%.

Apart from transport infrastructure, two other sectors had implementation rates above 30%: "Aid to small firms" and "Aid to large firms" (31%).

Two sectors in the "Basic infrastructure" category (Social infrastructure and public health: 29%; and Environmental infrastructure: 25%) and two in the "Productive environment" category (R&D and innovation: 28%; and Forestry: 26%) had implementation rates lying between 25 and 30%.

2.2.2. *Objective 2*

Objective 2 has a somewhat different programming profile from that of Objective 1. The leading category is no longer basic infrastructure but the productive environment, which alone accounts for over half the financial resources programmed.

In sectoral terms, there was a clear concentration of resources with two-thirds of finance concentrated in four sectors: aid to small firms, the improvement and restoration of sites, R&D and innovation and tourism. The sector "Aid to SMEs and craft firms" alone accounted for one-third of programming.

Since the programming of Objective 2 began later than that of Objective 1, its implementation rate might be expected to be lower. This is far from being the case.

In terms of the rate of implementation of programmes, Objective 2, at 24%, is at the same level as Objective 1.

In terms of sectors, “Social infrastructure and public health” has the highest rate of implementation (36%) but accounts for only a small percentage (1%) of the Objective as a whole. By contrast, the second sector, “Aid to SMEs”, with an implementation rate of 32%, is considerably more significant because it accounts for one-third of the Objective.

Two other sectors have significantly above-average (28%) implementation rates. These are R&D-innovation (10% of Objective 2) and environmental infrastructure. The implementation rate for transport infrastructure is the slowest (15%).

2.2.3. Objective 3

Recently there has been a move towards more balanced ESF assistance across the different employment guidelines, in line with the renewed European Employment Strategy and the Employment Recommendations. The ESF has played a significant role in the implementation of the EES and the National Action Plans at both national and regional level in the Member States with a substantial percentage of overall public expenditure going to employment policies.

2.3. Contribution of the Structural Funds to the Lisbon and Göteborg Strategy

The main links between the Structural Funds as a financial instrument and the Lisbon Strategy is that the Structural Funds part-finance investment in areas which are priorities under the Strategy and stimulate the development of decentralised frameworks for delivering these policies. This latter contribution of the Structural Funds to the Lisbon priorities will become more significant following enlargement of the EU.

In the guidelines for the mid-term review from August 2003, the Commission asked Member States to dedicate special attention to Lisbon and Göteborg priorities in the forthcoming mid-term review of Structural Fund assistance.

3. PROGRAMMING IN THE NEW MEMBER STATES

2003 also saw the programming of the €16 billion allocated from the Structural Funds to the applicant countries which became members of the Union on 1 May 2004. All the negotiations continued and were concluded during 2003, so that the strategic programming documents could be finalised in December 2003. Meeting the deadline of 31 December 2003 was an essential condition for the eligibility of expenditure from 1 January 2004, in accordance with the Act of Accession.

Of the 41 (NUTS 2) regions concerned, 38 are eligible under Objective 1 and three (Prague, Bratislava and South Cyprus) under Objective 2. In view of the short time available (May 2004 – December 2006) for completion of the programmes, during the negotiations the Commission paid particular attention to the mechanisms for implementing the programmes. This followed the considerable effort made by the Union in the past to improve the administrative capacity of the new Member States.

4. CONSISTENCY AND COORDINATION

4.1. Consistency with the other Community policies

4.1.1. Competition

Regulation (EC) No 1260/1999 states that assistance approved by the Commission must include all the elements required for the *ex-ante* assessment of the compatibility of state aids with the common market. Accordingly, during 2003 the Commission paid particular attention to assessing the compatibility with the Treaty of the measures in the operational programmes and single programming documents on assistance from the Funds in the new Member States in 2004-06 and on the assessment of certain major projects eligible under Articles 25 and 26 of the Regulation.

4.1.2. Environment

Programming for 2000-06 includes some €25 billion for measures for the environment in the broadest sense. This is 13% of the €196 billion in the programme complements. It is interesting to note that the rate of implementation of the environmental measures is higher than the general average for the Funds (20%). This is particularly true of expenditure on strictly environmental infrastructure (25%).

In the past, the start of certain measures was delayed or blocked in some Member States by the lack of an environmental legal framework which complied with the legislation in force. This situation continued in 2003 even though improvements could be noted in, for example, the area of solid waste. However, it is still unsatisfactory in other sectors, such as the treatment of urban waste water and implementation of the nitrates Directive and Directive 85/337/EEC, as amended, on evaluation of the environmental impact.

4.1.3. Internal market

To ensure that public procurement procedures comply with Community rules, the Commission is encouraging the adoption of measures such as training for staff involved in the award of these contracts and the production of guides to this process. The Commission is also ensuring that the procedures for awarding contracts comply with Community law. During 2003 it considered more than 430 cases of potentially poor transposition or application of the relevant Community Directives. Specific cases may be considered either as a result of complaints or at the Commission's initiative, particularly following the audits carried out regularly as part of the inspection of part-financed projects.

4.1.4. Transport

In 2003, the Commission took 117 decisions on the financing of TENs-Transport projects totalling €626.6 million and 13 TENs-Energy projects totalling €18.64 million.

In its Communication of 23 April 2003 (COM(2003) 132), the Commission examined the infrastructure situation in the trans-European network and its financing and showed the need to implement a set of measures, including support for

public/private partnerships. It also continued the process of amending the TENs Financial Regulation to allow an increase in the ceiling for the part-financing rate from 10% to 20% for certain sections of the transport projects of European interest.

The revision of the Guidelines for the development of the TENs-Transport projects continued during 2003. Based on the recommendations of the High-Level Group, consisting of current and future Member State representatives and the EIB, and on the results of the public consultation, the Commission brought forward a new proposal² that added new projects to the list of priority projects and brings to 30 the total of projects on major transport axes and put forward improved tools for coordination between Member States, in particular for cross-border projects.

4.2. Coordination of instruments

4.2.1. The Structural Funds and the Cohesion Fund

The main instrument for coordinating assistance from the Cohesion Fund and the Structural Funds is the strategic reference framework (SRF). Decisions to finance projects under the Cohesion Fund are checked to avoid double financing with programmes adopted under the Structural Funds. In 2003 the candidate countries, which are all eligible under the Cohesion Fund, began preparation of their SRFs, alongside their programmes under the Structural Funds.

It should be noted that because of its level of per capita GNP Ireland ceased to be eligible under the Cohesion Fund from 1 January 2004.

During 2003, two information meetings were held with the Member States and the candidate countries, coordinated with meetings of the Committee for the Development and Conversion of Regions, to increase consistency between these financial instruments still further.

4.2.2. The Structural Funds and the EIB/EIF

The main Commission initiatives in 2003 were the growth initiative and the quick-start projects, which, in conjunction with the innovation initiative 2010 and research and development, were of common interest and the subject of cooperation meetings.

In 2003, the European Investment Bank lent a total of €42.3 billion. Lending in the ten accession countries ran to a record €4.6 billion and in the Mediterranean partner countries (including Turkey) to €2.1 billion. Within the EU-15 countries, €16.3 billion was made available for projects in eligible regions in the form of individual loans and an estimated €6.5 billion as credit lines to partner banks (for the financing of SME ventures and smaller-scale public investment). Including the accession countries, regional development projects attracted €27.3 billion in loans,

² COM(2003) 564 final: Proposal for a Decision of the European Parliament and of the Council amending the amended proposal for a Decision of the European Parliament and of the Council amending Decision 1692/96/EC on Community guidelines for the development of the trans-European transport network. This proposal resulted in the adoption of Decision No 884/2004 of the European Parliament and of the Council of 29 April 2004 amending Decision No 1692/96/EC on Community guidelines for the development of the trans-European transport network, OJ L 167, 30.4.2004, p. 1.

corresponding to 70% of the EIB's total lending in EU-15 and the future Member States in 2003.

Within the EIB group, the European Investment Fund (EIF) now has exclusive responsibility for all venture capital and guarantee operations for small businesses and for venture capital (Community resources and EIB/EIF resources). It focussed its activity on early-stage financing, the high-tech sector and the knowledge-based society. The EIF took stakes worth €135 million in venture capital funds and provided a total of €2.2 billion in guarantees for SME financing.

5. EVALUATION

Mid-term evaluation of programmes for 2000-06

Article 42 of Regulation (EC) No 1260/1999 requires the Member States to submit a mid-term evaluation report to the Commission by 31 December 2003 which the Commission was required to examine for quality and relevance. The Commission cooperated on this process with the managing authorities.

The main issues raised in relation to the draft reports examined included the need for some degree of fieldwork, the need for clear presentation of physical and financial data and clear, evidence-based conclusions and practical recommendations. The draft and final reports which were submitted before year-end were clearly much improved in quality compared to previous evaluations. The annual report for 2004 will give a full analysis of the results of the evaluations.

Evaluation of the programmes and Community Initiatives for 1994-99

Two studies demonstrated the significant positive impact of assistance from the Structural Funds in the regions eligible under Objectives 1 and 2. These studies also showed that greater support could be given to R&D activities in the Objective 1 regions and to measures linked to the Lisbon strategy in the Objective 2 areas.

Mid-term verification of the principle of additionality

The principle of additionality prevents Community funds from replacing eligible national public expenditure in the same areas of assistance. Article 11 of Regulation (EC) No 1260/1999 requires the Commission to verify compliance with this principle half-way through the 2000-06 programming period. This verification showed that the principle of additionality had been complied with in eight Member States (BE, ES, FI, EL, NL, PT, AT, SE), while three others (DE, IT, IE) had not respected it. However, following a case-by-case analysis, the Commission did not consider it necessary to revise downwards the expenditure objective for the remainder of the programming period since these Member States still had time to make up their backlogs. Two Member States (FR, UK) did not provide the information required for verification by the deadline.

6. INSPECTIONS

OLAF

OLAF's enquiries in 2003 included 13 operational missions in the Member States. Six of these entailed on-the-spot inspections and verifications by the Commission to protect the financial interests of the Community against frauds and other irregularities. The other seven were to provide assistance either to national administrative authorities or to the judicial authorities.

Eight missions concerned the ESF, four relating to cases opened in 2003 and four to enquiries begun in earlier years. Three concerned the ERDF and dealt with cases opened in 2000, 2002 and 2003. One concerning the EAGGF Guidance Section and one the FIFG related to cases opened in 2003. The enquiries revealed false invoices and false declarations in the absence of supporting documents.

In addition, for 2003, the Member States notified the Commission, under Regulation (EC) No 1681/1994, of 2 439 cases of irregularities involving a total of €340 173 487. Compared with 2002, both the number of cases of irregularities notified and the amounts involved were smaller, at about half the levels of the previous year.

ERDF

There were two priorities for inspection work in 2003. The first was to examine the "statements of assurance" drawn up under Article 8 of Regulation (EC) No 2064/97 when the ERDF programmes for 1994-99 were closed. This involved 744 statements, almost half the programmes, and resulted in the rejection of 229, either because additional checks were required or because further information was needed. The second priority was the audit of expenditure declared by the Member States for the 1994-99 programmes. This entailed the audit of a sample of programmes selected in the Member States and a check on the conformity and eligibility of the expenditure declared by the Member State through checks on a representative number of projects. To that end, 36 audit missions were carried out on 17 programmes in 12 Member States.

EAGGF

As in the case of the ERDF, inspection work concentrated on the "statements of assurance". 360 of the 381 statements were examined and 226 accepted. The second priority was examination of the management and control systems established by the Member States for the 2000-06 programming period. By the end of 2003 the systems for 100 of the 144 programmes had been analysed. On-the-spot audits of 33 of these 100 programmes were carried out.

ESF

2003 was marked by the modernisation of the ESF's audit procedures, particularly through the establishment of a multiannual audit strategy based on quantified risk analysis and the start of work related to enlargement (technical missions to approve systems in the new Member States). 34 audit missions were carried out in the 2000-06 programming period, which allowed the practical evaluation on the spot of the descriptions of systems submitted by the Member States under Article 5 of Regulation (EC) No 438/2001 to continue. Three audits concerning the closure of the 1994-99 period were also carried out.

FISH

A total of 14 audit missions were carried out in 2003. Eight concerned only the closure of 1994-99 programmes in seven Member States, three concerned only the verification of management and control systems of 2000-06 programmes in two Member States, and three combined closure and verification of systems in two Member States. The financial volume of programmes audited concerning closure amounted to €1.114 million and that concerning management and control systems verification amounts to €814 million. In total, 58 structural projects undertaken in both programming periods were audited in 2003 representing an amount of €18.2 million. A total of €1 million of Community aid was found non-eligible and a still-to-be determined amount should be deducted when closing the programmes of the two Member States.

7. OPINIONS OF THE COMMITTEES

Committee for the Development and Conversion of Regions (CDCR)

In its role as a Management Committee, the two main matters dealt by the CDCR in 2003 concerned eligibility (amendment of Regulation (EC) No 1685/2000³) and the interpretation of the rule on automatic decommitments, particularly the exceptions listed in Article 31 of Regulation (EC) No 1260/1999.

ESF Committee

During 2003, the ESF Committee worked on the revision of Regulation (EC) No 1685/2003 on eligibility. It also monitored the impact of the European Employment Strategy on the implementation of the ESF.

³ Commission Regulation (EC) No 1685/2000 laying down detailed rules for the implementation of Council Regulation (EC) No 1260/1999 as regards eligibility of expenditure of operations co-financed by the Structural Funds, OJ L 193, 29.7.2000 p. 39.

Committee for Agricultural Structures and Rural Development (STAR)

The STAR Committee met nine times in 2003. It gave favourable opinions on 38 rural development plans under Article 44(2) of Regulation (EC) No 1257/1999 and on 14 amendments to rural development plans under Article 4 of Regulation (EC) No 1268/1999.

Committee for Fisheries and Aquaculture

The Committee was consulted on five occasions in 2003 on a variety of subjects, including the revision of Regulation (EC) No 1685/2000.

**TECHNICAL ANNEX TO THE 15TH ANNUAL REPORT ON IMPLEMENTATION OF
STRUCTURAL FUNDS (2003)**

Annex 1 – a general analysis of activity

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ANNEX 1 – A GENERAL ANALYSIS OF ACTIVITY

1. INTRODUCTION

2003 was marked by an acceleration in the implementation of the programmes, with significant progress made across them all. In all, 96% of payment appropriations available in 2003 for the programmes of the 2000-06 generation were used, up from 91% the previous year.

Simplification

Following the work begun in 2001 and 2002, 2003 saw the introduction of a number of measures to simplify implementation of the programmes financed by the Structural Funds. The Commission wished to respond positively to the Member States' request to ease the procedures and to facilitate the management and implementation of the appropriations. To this end, it decided to enter into dialogue with the national administrations through the Structural Funds Committees, with a view to identifying the extent and nature of the problems that needed solving. This work resulted in the Commission proposals put to the Member States in September 2002 in a document entitled "Note on the simplification, clarification, coordination and flexible management of the structural policies 2000-06". This document was discussed thoroughly in Brussels on 7 October 2002, when Mr Barnier, Ms Diamantopoulou and Mr Fischler met the Ministers responsible for regional policy in the 15 Member States. Following this meeting, the Commission worked in partnership with the national administrations in order to decide together on the improvements that could be made to the management of the structural policies. As a result of this work, on 24 April 2003 the Commission adopted the "Communication on the simplification, clarification, coordination and flexible management of the structural policies 2000-06" (C(2003) 1255).

Following adoption of this Communication, the impact of some of the measures in the "simplification package" was already clear in 2003. These included the measures on amending programmes, inspections, result and impact indicators and the performance reserve. Some Member States thus simplified their output, result and impact indicators (Italy and Greece in particular), by reducing their number and focussing on the most important ones. In the case of the allocation of the performance reserve, some Member States (Greece, Belgium, Finland, Spain and Portugal) used to good advantage the measures in the communication to simplify the list of indicators chosen for allocating the reserve.

The quantitative impact of the simplification measures on the mid-term review and the allocation of the performance reserve can be measured only in 2004, however, when those two particular tasks will have been completed. While it is too early to gauge the quantitative impact of this simplification, the qualitative impact of a more flexible decision-making process and the appreciable reduction in the time needed to amend the programmes and programme complements has had a beneficial effect on programme implementation by lessening the administrative burden on the authorities managing the programmes part-financed by the Structural Funds.

2. ASSESSMENT

2.1. Budgetary implementation

2.1.1. General overview

As Chart 1 shows, the commitment appropriations entered in the budget for 2003 are in line with the consolidation of the Structural Fund allocations as determined by the Berlin European Council.

Chart 1: Commitment and payment appropriations entered in the budget⁴ from 1994 to 2003 (€ million)

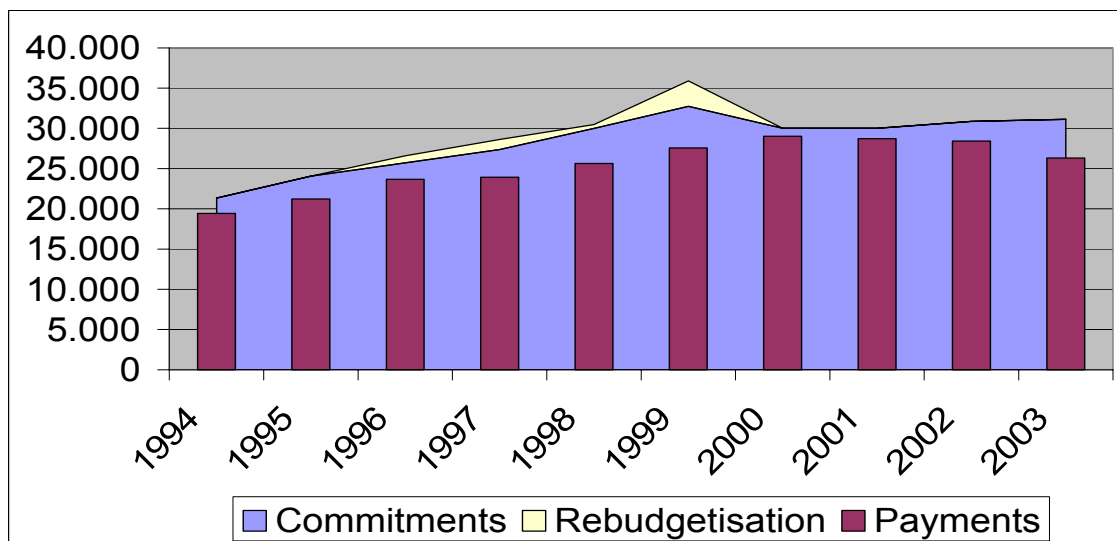
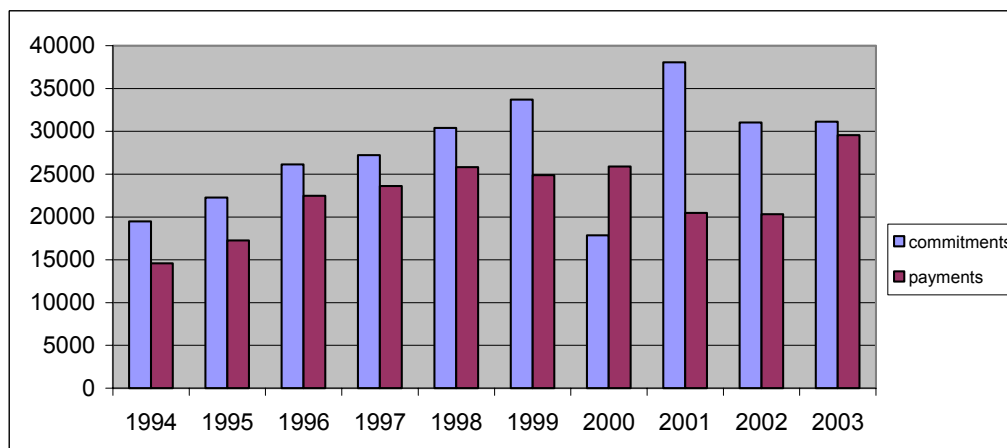


Chart 2 shows the actual implementation of commitments and payments (including the amounts carried forward) each year from 1994 to 2003.

Chart 2: Commitments and payments (all types of appropriations from 1994 to 2003 (€ million)



⁴ Including all transfers during the year but excluding amounts carried over.

While the commitment profile of 2000 and 2001 was skewed by the delays in the adoption of the new programmes at the beginning of the 2000-06 programming period, in 2002 and 2003 the commitments were back to the normal annual instalment level corresponding to the Berlin profile.

Those delays (in the adoption of the programmes), as well as the slower than anticipated closure of the programmes of the pre-2000 period, were behind the low level of payments in 2001 and 2002 (around €20 billion). However, in 2003 the implementation of payments reached the highest level ever for the Structural Funds, amounting to €26.2 billion. This reflects some progress in the closure of the pre-2000 programmes, but essentially is due to good implementation of the 2000-06 programmes.

Annex 4 contains a detailed table of outturn in commitments and payments.

2.1.2. Implementation in commitments

In 2003 the commitment appropriations for the Structural Funds totalled €31 129 million, i.e. 91% of the appropriations for structural operations and 32% of the budget. On top of these budget appropriations, carryovers of €1 million brought the total appropriations available to €31 130 million.

Table 1 gives details of the appropriations available by Objective and by Fund, making a distinction between the appropriations entered in the budget and those carried over.

Table 1: Appropriations available in 2003 (including any transfers)

	ANNUAL APPROPRIATION					CARRYOVERS					TOTAL
	EAGGF	FIFG	ERDF	ESF	TOTAL	EAGGF	FIFG	ERDF	ESF	TOTAL	
Objective 1	2.755	392	13.426	4.895	21.468					0	21.468
<i>Peace</i> ⁵	9	1	70	29	109					0	109
Objective 2			3.284	368	3.652					0	3.652
Objective 3				3.719	3.719					0	3.719
FIFG (outside Objective 1)		172			172					0	172
CI	354		1.003	510	1.866	0				0	1.867
M & TA	2	4	92	45	143			1		1	143
TOTAL	3.120	569	17.875	9.566	31.129	0	0	1	0	1	31.130

The appropriations available increased slightly relative to 2002, when the available appropriations totalled €30 868 million. As for the carryover of appropriations, the pattern of 2003 is back to normal (the carryovers of the preceding years, €8 226 million from 2000 to 2001, and €172 million from 2001 to 2002, were due to delays in the adoption of programmes in the first years of the 2000-06 programming period).

Table 2 gives details of implementation by Fund and by Objective. Commitments made total €31 109 million, practically 100% of the total available appropriations, as would be expected under the essentially automatic commitment procedures⁶; only €21 million in appropriations was not committed eventually. All appropriations carried over were committed.

This very high rate of utilisation reflects the fact that the vast majority of the programmes for the new period were adopted before the end of 2001. Small amounts under the Community Initiatives, innovative measures and technical assistance were not committed either in 2002 or 2003. Some €314 million in under-used appropriations in innovative measures was carried forward to 2004.

⁵ Peace is an Objective 1 programme in the United Kingdom

⁶ Each of the annual instalments entered in the financing tables for the programmes is committed at the start of the year with no requirement beyond the initial Commission decision. Therefore, after adoption of the programmes, total or near-total utilisation of commitments is to be expected

Table 2: Implementation of the commitments in 2003

	ANNUAL APPROPRIATION					CARRYOVERS					TOTAL
	EAGGF	FIFG	ERDF	ESF	TOTAL	EAGGF	FIFG	ERDF	ESF	TOTAL	
Objective 1	2.755	392	13.426	4.895	21.468					0	21.468
<i>Peace</i>	9	1	70	29	109					0	109
Objective 2			3.284	368	3.652					0	3.652
Objective 3				3.719	3.719					0	3.719
FIFG (outside Objective 1)		172			172					0	172
CI	347		1.003	504	1.854	0				0	1.854
M & TA	1	3	92	39	135			1		1	136
TOTAL	3.112	568	17.875	9.554	31.108	0	0	1	0	1	31.109
%	100%	100%	100%	100%	100%	100%		100%		100%	100%

The automatic commitment rules do not apply in practice to Chapter B2-16 (Innovative measures and technical assistance), where new decisions are taken each year. That said, the utilisation rate for these instruments was again very good, even if it has slightly decreased when compared with the two previous years (96% in 2001, nearly 100% in 2002 and 94.5% in 2003).

2.1.3. Implementation in payments

a) Overview

The storyline of the 2003 budget implementation is best illustrated by Chart 3. It shows that the under-utilisation of payments, which used to be one of the most distinctive features of Structural Funds implementation both in absolute amounts and in relative terms, has taken a very significant turn for the better in 2003. The overall level of under-utilisation has fallen to 11% from last year's 29%⁷. While this is due in part to more pro-active budget management, it is also a direct consequence of the good progress of the programmes on the ground. This is suggested by the headline increase in the absolute amount of payments: €26 243 million⁸, up from €20 312 million in 2003, an increase of almost 30%.

⁷ This trend is similar to the one in the earlier programming period, where the first two years (1994 and 1995) were also marked by substantial under-utilisation, especially when measured in relative terms

⁸ Over €1 billion in acceptable payment claims were received after 31 October in 2003 and only paid out in 2004 – these are not accounted for here. While the Commission endeavours to settle payment claims

Chart 3: Under-utilisation of payment appropriations from 1994 to 2003

(Left-hand scale: absolute amounts in million, and right-hand scale: relative rate)

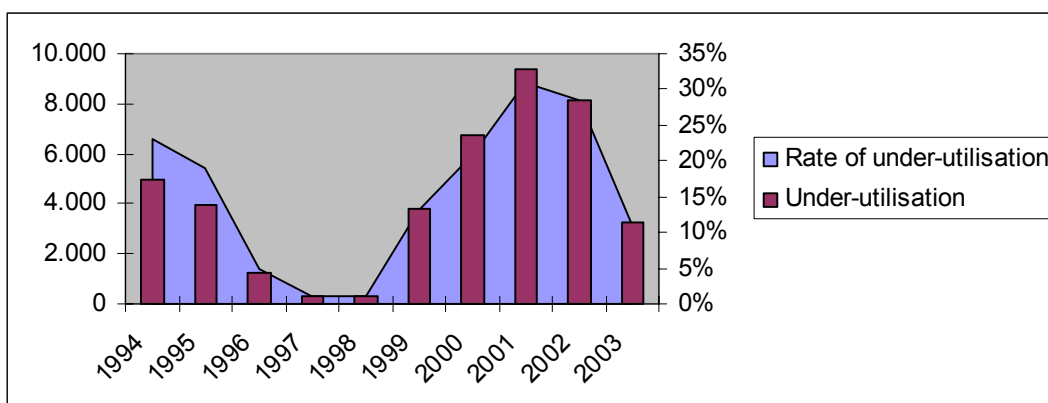


Table 3 shows the payment appropriations available by Chapter and by Fund (all appropriations together). A distinction is made between appropriations for payments on programmes in the current period 2000-06 and payment appropriations for programmes from earlier periods. The appropriations available totalled €29 554 million⁹.

received after 31 October before the end of the year, this is not always possible. Article 32(3)(f) of Regulation (EC) No 1260/1999 requires Member States to present their interim payment claims to the Commission in batches three times a year, the last application being presented no later than 31 October. Member States are also requested to include any payment claims to be presented after the 31 October of any year in their payment forecasts for the following year

⁹

The appropriations in the initial budget amounted to €33 688 million (of this amount, €3 254 million for the payment of earlier programmes had been carried over from 2002). Over the year, a net transfer of appropriations reinforced the Structural Funds budget by €866 million. Unavoidable delays in settling many of the final payment claims for the earlier programmes, the bulk of which were received, often incomplete, just before the final deadline of 31 March 2003, led to deducting from the budget, in amending budget No 6, €5 billion of the associated appropriations.

Table 3: Payment appropriations available (all appropriations together and including transfers)¹⁰

	NEW PROGRAMMES					OLD PROGRAMMES	TOTAL
	EAGGF	FIFG	ERDF	ESF	TOTAL		
Objective 1	2.167	430	10.513	3.739	16.849	3.091	19.940
Peace	13	1	78	3	95		95
Objective 2			2.569	253	2.822	1.128	3.950
Objective 3				2.925	2.925	502	3.427
FIFG (outside Objective 1)		138			138	156	293
CI	146		264	243	653	1.032	1.686
M & TA	3	3	70	36	113	49	162
TOTAL	2.329	572	13.494	7.199	23.595	5.959	29.554

The outturn (see table 4 below) is €26 243 million, or 89%, leaving €3 311 million unused, most of which involves earlier programmes (all Objectives combined). In fact, the amount unused in the earlier programmes (€2 431) accounts for 73% of the total surplus¹¹. Seen another way, this means that 96% of the payment appropriations available for the 2000-06 programmes was used, which is a significant departure from the under-implementation of recent years, and indeed the major highlight of implementation in 2003.

Overall budget implementation was best for Objective 1 (95%). The implementation of Objective 2 shows quite an improvement - to 91% of the available appropriations (48% in 2002). The Community Initiatives are still lagging behind, with an implementation rate of only 48%.

Relative to 2002, the 2003 performance improvement extended beyond the 2000-06 programmes. There was also a significant improvement in the payments for the earlier programmes, which increased from €1 174 million to €3 528 million. However, it has not been possible to clear most of the outstanding commitments for the earlier programmes in 2003, as had been planned. This was because the bulk of the associated final payment claims was received just before the final deadline of 31 March 2003, and this extreme concentration of payment claims, together with the fact that many of them

¹⁰ Most of the "completion of earlier programmes" lines and the Peace line are shared between a number of Funds, with no specific budget appropriation voted by the budgetary authority for the different Funds; hence their inclusion in the table as an aggregate figure

¹¹ An amount of €61 million of unused appropriations in the earlier programmes was carried forward to 2004.

did not include all the required supporting documentation, slowed down the payments procedure. Thus the Commission was unable to pay in 2003 all the final payment claims received for the earlier programmes, and €5 billion of the associated payment appropriations was deducted from the budget in Amending Budget No 6. It is expected that the outstanding commitments for these programmes will be cleared in 2004, save for the small amounts associated with cases undergoing legal proceedings.

b) Analysis by Objective and by Fund

Table 4 gives a breakdown of outturn by Objective and by Fund. The rates of implementation relative to available appropriations are shown in the last column and row.

Table 4: Payments in 2003

	NEW PROGRAMMES					OLD PROGRAMMES	TOTAL	%
	EAGGF	FIFG	ERDF	ESF	TOTAL			
Objective 1	2.167	401	10.512	3.693	16.773	2.166	18.939	95,0%
<i>Peace</i>			44	2	46		46	48,4%
Objective 2			2.569	233	2.802	785	3.587	90,8%
Objective 3				2.415	2.415	133,5	2.548	74,4%
FIFG (outside Objective 1)		87			87	89	176	60,1%
CI	88		243	162	492	309	801	47,5%
M & TA	2	2	70	26	99	46	145	89,5%
TOTAL	2.257	490	13.438	6.531	22.715	3.528	26.243	
%	97%	86%	100%	91%	96%	59%	89%	

Significant progress in budgetary implementation was achieved in 2003, across all Objectives and programming periods. The overall implementation rate across all programmes (89%) was considerably higher than in 2002, when it stood at 71%. The new programmes reached an implementation rate of 96%, although the Peace programme, where no payments were made last year, consumed only 48% of its appropriations in 2003 due to delays caused by the negotiation of a new decision and corresponding programme complement.

Table 5, comparing payment rates in 2002 and 2003, illustrates this situation clearly.

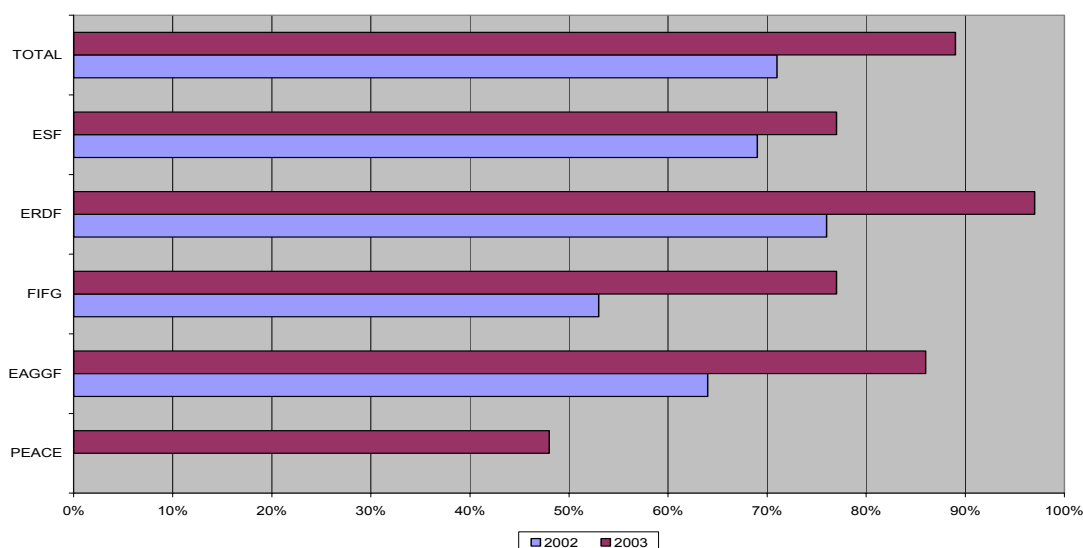
Table 5: Comparison of payment rates in 2002 and 2003

	2002			2003		
	old	new	total	old	new	total
Objective 1	18%	96%	82%	70%	99%	95%
Objective 2	15%	77%	48%	70%	99%	91%
Objective 3	0%	84%	72%	27%	83%	74%
Ex-obj 5a/ FIFG						
(out. Obj. 1)	33%	54%	41%	57%	63%	60%
CI	12%	52%	25%	30%	75%	48%
IM & TA	56%	91%	76%	94%	88%	90%
TOTAL	16%	91%	71%	59%	96%	89%

In terms of Objectives, programme implementation for Objectives 1 and 2 stands out as excellent. This is to be contrasted with the considerably lower implementation of the programmes under former Objective 5(a)/FIFG (outside Objective 1) and the Community Initiatives, which lag considerably behind the implementation of the main programmes. The implementation of programmes from earlier periods has remained very poor in the case of Objective 3 and the Community Initiatives.

Chart 4 compares utilisation by Fund in 2002 and 2003, including that relating to the “completion of old programmes” lines. The ERDF is still the best at implementation, but there were significant improvements across all Funds.

Chart 4: Utilisation rate by Fund in 2002 and 2003



c) Analysis of under-utilisation in 2003

The under-utilisation in 2003 was mainly due to the earlier programmes. Table 6 summarises the outturn. Budgetary implementation issues clearly differ between the programmes of the earlier periods and those of the current period, so justifying a separate analysis.

Table 6: Payments on old and new programmes

	Appropriations available	Outturn	%
Old programmes	5.959	3.528	59%
New programmes	23.595	22.715	96%
Total	29.554	26.243	89%

(*) Appropriations available are after transfers and Amending Budgets in the course of the year

Payments on old programmes

Only €3 528 million was paid out of €11 023 million of payment appropriations initially available. The actual payments for the year were quite low, particularly given that the appropriations available corresponded to the amounts Member States had forecast they would claim before the final deadline for the presentation of final payment claims for this programming period.

The reasons for the low outturn are twofold. First, the bulk of the final payments claims were received just before the final deadline of 31 March 2003. Second, many payment claims lacked the required supporting documentation. This slowed down considerably the final payments and closure of the programmes. The Commission reacted quickly, proposing in the autumn an amending budget to return to the budget €5 billion in payment appropriations that could not be used in 2003 (eventually adopted by the budgetary authority in December as Amending Budget No 6). Decommittments of outstanding commitments amounted to €2 848 million (the 1994-99 rules had no "n+2" or similar clause, meaning that the bulk of decommitments associated with unexecuted programmes occurs at the end of the programming period, at the closure of the programmes). Thus the outstanding commitments at the end of 2003 stood at €9.2 billion, 59% below the level of outstanding commitments at the end of 2002 (€15.6 billion).

The Commission now expects to clear the bulk of these outstanding commitments in 2004, either through final payments or decommitments. This will necessitate a significant increase in the relevant appropriations in the 2004 budget, originally intended only for programmes undergoing legal proceedings.

Payments on programmes for the 2000-06 period

From an allocation of €23.6 billion, €22.7 billion, i.e. 96% of the appropriations available, were paid. In 2002, only some €400 million of the total payments made were payments on account (for programmes whose adoption was delayed to late 2001 or 2002). In 2003, the payments on account amounted to €17.9 million. All of these payments were made to Community Initiative programmes (Interreg, Urban and Leader+).

The implementation of new programmes on the ground has continued to pick up strongly in 2003. That said, the budgetary implementation of payments is still lagging behind original expectations for the programmes in this period. This is illustrated in Table 7, which compares actual implementation with the assumptions implicit in the original financial perspective. At the end of 2003, accumulated payments are trailing initial expectations by around €20 billion.

The “backlog” of payments in relation to the estimates contained in the financial perspective has again increased in 2003. However, the annual increase of the backlog has been lower than in the two preceding years.

Table 7: Comparison between assumptions in financial perspective, budgets and budget outturn

€ billion	2000	2001	2002	2003	TOTAL
Financial Perspectives	9,2	19,6	25,6	27,6	82,0
-of which, payments on account	8,0	6,0	0,0	0,0	14,0
-of which, reimbursements	1,2	13,6	25,6	27,6	68,0
Outturn	5,9	14,7	19,2	22,7	62,5
-of which, payments on account	5,9	7,7	0,4	0,0	14,0
-of which, reimbursements	0,0	7,0	18,8	22,7	48,5
Differences vis-à-vis FP	-3,3	-4,9	-6,4	-4,9	-19,5
-of which, payments on account	-2,1	1,7	0,4	0,0	0,0
-of which, reimbursements	-1,2	-6,6	-6,8	-4,9	-19,5

The schedules on which the financial perspective and the first budgets were based have not been able to account fully for the time lags caused by the new payments rules. In the current programming period, after the initial payment on account, interim payments are based on the reimbursement of actual expenditure on the ground. However, programmes have taken off at a slower rate than originally anticipated, which is probably linked to the trough in the economic cycle that started in 2001.

This led the Commission, with the support of the budgetary authority, to revise payment appropriations downward to accommodate the slower than expected progress of the programmes in the new period. Table 7A illustrates this point.

Table 7A – Differences between (original) Financial Perspective and Budgets

billion €	2001	2002	2003	2004
F P	19,6	25,6	27,6	30,2
B u d g e t s	21	21,1	23,6	26,3

Budget 2001 was the only one above the financial perspective assumption. However, this was entirely due to the initial delays in the adoption of many programmes, and consequently in the disbursement of substantial payments on account in 2001 rather than in 2000. The total payment on account for the new period is some €14 billion, of which only €5.9 billion was paid in 2000. This left payments on account of €8.1 billion for 2001. Deducting this from the budget, the budget for interim payments (disbursements) was already lower than the one implicit in the original financial perspective (€12.9 billion against €13.6 billion).

The relaxation of the macro-economic constraints will probably mean that the forthcoming period will be marked by better financial implementation of the programmes. This expectation has already been reflected, to some extent, in the 2004 budget. The Preliminary Draft Budget for 2005 should confirm this trend.

2003 was also the first (real¹²) year of application of the N+2 rule on decommitments.

d) Transfers made in 2003

A few transfers were proposed by the Commission in 2003 and accepted by the budgetary authority (see table 8). There were no transfers in commitment appropriations, but relatively significant transfers of payment appropriations were made.

¹² We say "real" because the advance payments made in 2000 and 2001 cancelled out to a significant extent the practical impact of the rule at the end of 2002

Table 8: Transfers between the Structural Funds in 2003

Transfers 2003 in the Structural Funds In Euro		Commitment appropriation	% of initial budget	Payment appropriation	% of initial budget	To/From
Budgetary Authority transfers (decision)						
Innovative measures & technical assistance	B2-164			-189.051	-0,22%	To : B2-602 : Completion of other regional measures
Financial Instrument for Fisheries Guidance (FIFG) - Obj. 1	B2-101			135.400.000	45,91%	
European Regional Development Fund (ERDF) - Obj. 1	B2-102			1.500.000.000	16,64%	From Internal Policies (340 Meur) and from External Actions (175,4 Meur)
European Social Fund (ESF) - Obj. 1	B2-103			-200.000.000	-5,19%	
European Social Fund (ESF) - Obj. 2	B2-111			-50.000.000	-16,53%	
Community initiative - Interreg III	B2-1410			-370.000.000	-65,69%	
Community Initiative - Equal Cohesion Fund	B2-142 B2-300			-150.000.000 -350.000.000	-38,15% -13,21%	
	TOTAL			0		
Other transfers						
			%		%	
European Regional Development Fund (ERDF) - Obj. 1	B2-102	-15.420.000	-0,11			To: Obj1/ESF +0,31%
European Social Fund (ESF) - Obj.2	B2-111	-699.500	-0,18			To: Obj2/ERDF +0,02%
IM & TA (ESF)	B2-1630	-1.422.265	-3,02			To: IM & TA (Earlier progr)
European Social Fund (ESF) - Obj.2	B2-111	-631.968	-0,16			To: Obj2/ERDF +0,02%
IM & TA (ERDF)	B2-162	-34.435	-0,04			To: IM & TA (Earlier progr)
IM & TA (ERDF)	B2-164			-10.000.000	-15,7	To: IM & TA (ERDF) +19,9%
IM & TA (ESF)	B2-1630	-218.201	-0,46			To: IM & TA (Earlier progr)
IM & TA (ERDF)	B2-164			-10.000.000	-24,1	To: IM & TA/ERDF +19,9%
IM & TA (EAGGF)	B2-160	-3.400.000	-68,7			To: IM & TA (ERDF) +3,9%
European Social Fund (ESF) - Obj.1	B2-103	-16.499.378	-0,34			To: Obj1/ERDF +0,12%
European Social Fund (ESF) - Obj.2	B2-111	-14.927.919	-3,88			To: Obj2/ERDF +0,46%
IM & TA (ERDF)	B2-164			-102.900	-0,2	To: IM & TA (ERDF) +0,2%
European Social Fund (ESF) - Obj.1	B2-103			89.000.000	2	From: PEACE/ESF 45.000.000 Earlier programmes Obj1 44.000.000
European Social Fund (ESF) - Obj.2	B2-111	-255.530	-0,07			To: Obj2/ERDF +0,01%

The transfer from the Interreg Community Initiative accounts for 66% of its initial payments budget, which again illustrates its poor budget implementation in 2003. The transfer of payment appropriations from the Equal Community Initiative was also quite significant (38% of its initial budget).

The transfer to the Financial Instrument for Fisheries Guidance (FIFG) – Objective 1 was almost 46% of its initial budget. ERDF Objective 1 received the highest transfer amount, €1.5 billion representing 17% of its initial budget. Part of this amount, €515.4 million, was funded by transfers from outside the Structural Funds (Internal Policies and External Actions). However, most transfers were made between the different Structural Funds budget lines.

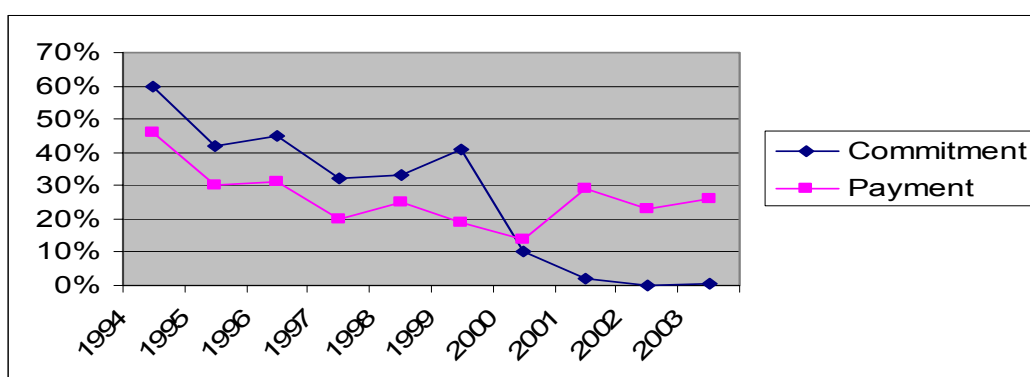
The Commission also made some transfers within Structural Funds budget chapters (see Table 8). These reflect inevitable but relatively minor budget adjustments during the year.

2.1.4. End-of-year concentration

Structural Funds implementation is typically concentrated at the end of the budget year. As regards commitments, this concentration has virtually disappeared in the 2000-06 programming period. Indeed, under the Structural Funds Regulation for the new period, commitments are made by 30 April each year, i.e. almost automatically after the annual instalments decided for each adopted programme. As regards payments, improvements are still needed.

Chart 5 illustrates the point. It shows that the end-of-year concentration for commitments did disappear. However, it also shows that the concentration in payments has not changed much since 1996. From 2002 to 2003 there was even a slight increase in the clustering of payments in December.

Chart 5: Concentration of commitment and payment appropriations in December (percentage implemented in December)

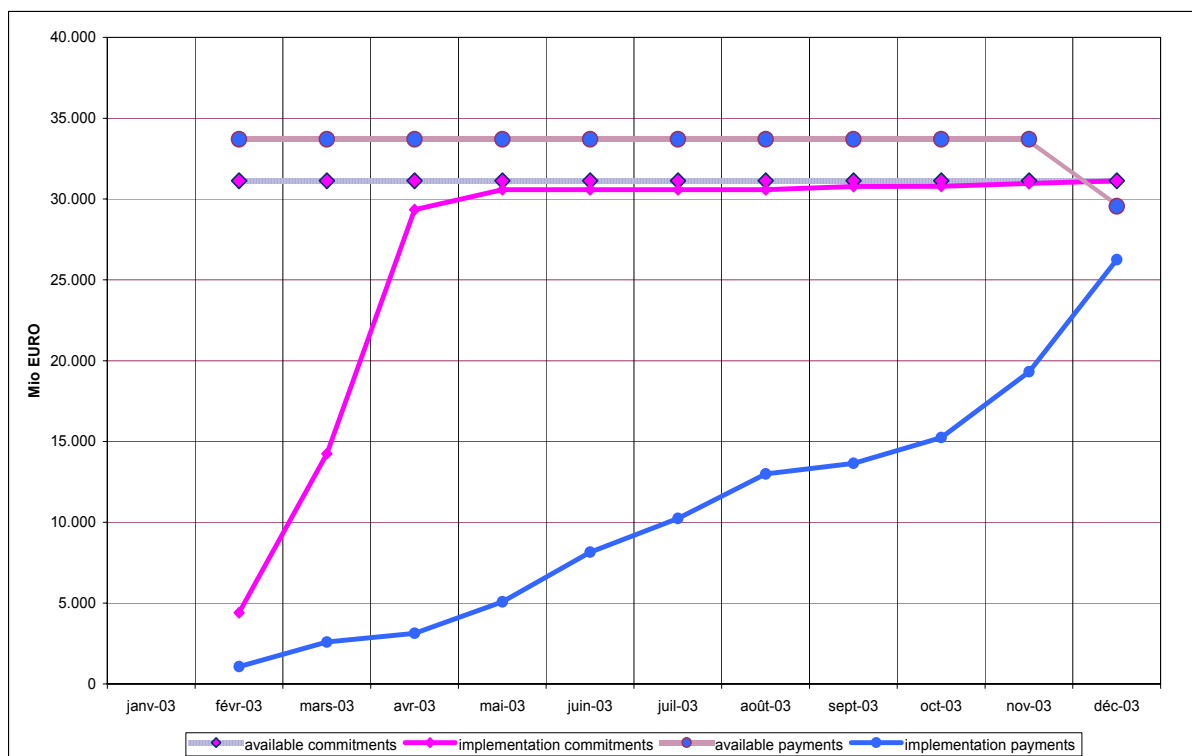


The monthly implementation pattern in Chart 6 offers a more comprehensive view. Again, that chart illustrates clearly that commitments are now made in the first four months of the year.

As for payments, the chart shows the obvious concentration in the last months of the year – half of the payments are made after August and over one-quarter are made in

December. For the 2000-06 programmes, Member States are invited to group their payment applications in three batches over the year with the last application to be sent, in accordance with Article 32(3) of Regulation (EC) No 1260/1999, by 31 October each year. The pattern of actual payments suggests that this procedure has been followed in a less than smooth way¹³. A more regular batching of payment claims is desirable in the interests of a more efficient payments profile.

Chart 6: Monthly implementation pattern in 2003 (€ million)



2.1.5. Implementation by Member States

Chart 7 shows the commitments and payments made in 2003 by Member State (all appropriations combined).

Because of the cross-border nature of some operations for which there is often a single accounting commitment per programme (Interreg, Peace, Border regions), commitments and payments in these operations cannot be allocated to a specific Member State in the accounts, hence the existence of the “other” column in the chart. Certain technical assistance operations are similarly not attributable to a Member State.

For Spain and Portugal, and to a lesser extent, Austria and Sweden, the volume of payments in 2003 nearly exceeded the volume of commitments, with a corresponding absolute decrease in outstanding commitments. For Finland, payments were equal to new commitments. It is interesting to note that it was the first time, after the beginning of the 2000-06 programming period, that outstanding commitments decreased for some

¹³ Indeed, in many cases the Commission has received payment claims of quite significant amounts after October (which it has striven to pay as quickly as possible)

Member States, which confirms previous observations that implementation in 2003 improved significantly over previous years.

Chart 7: Commitments and payments in 2003 by Member State

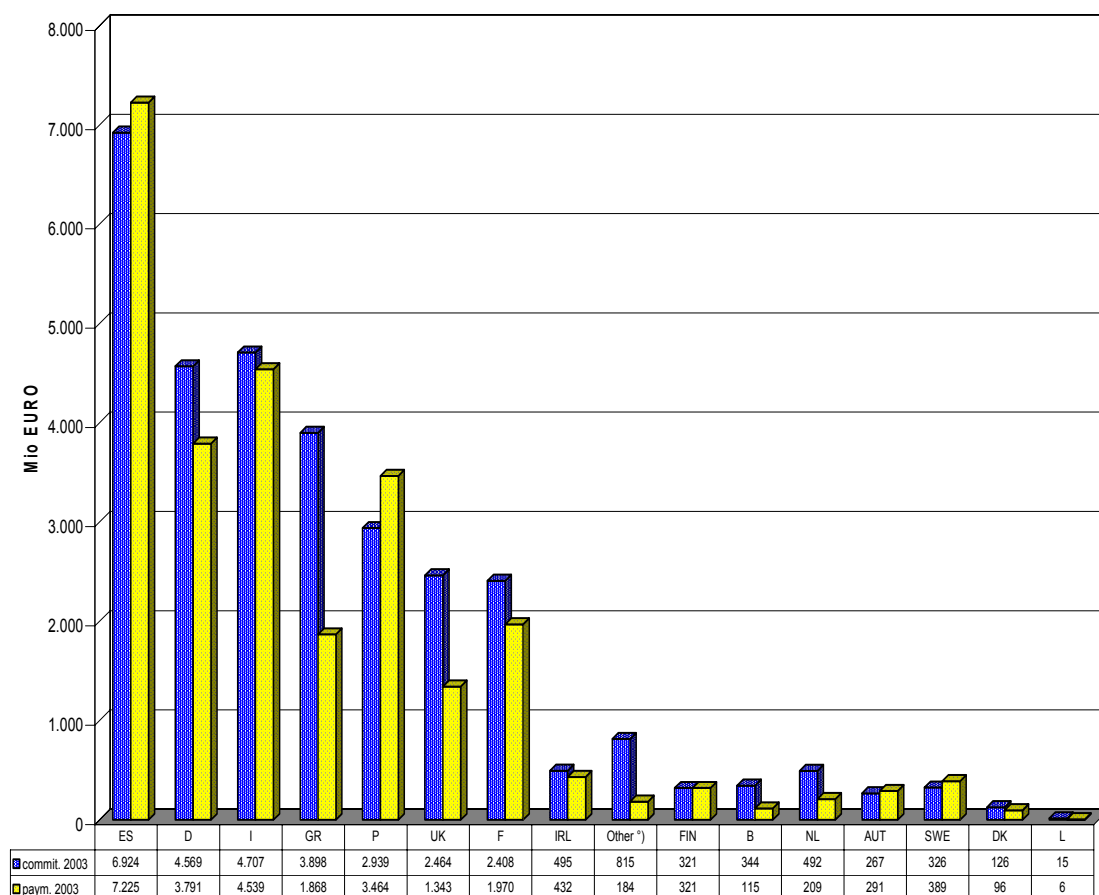
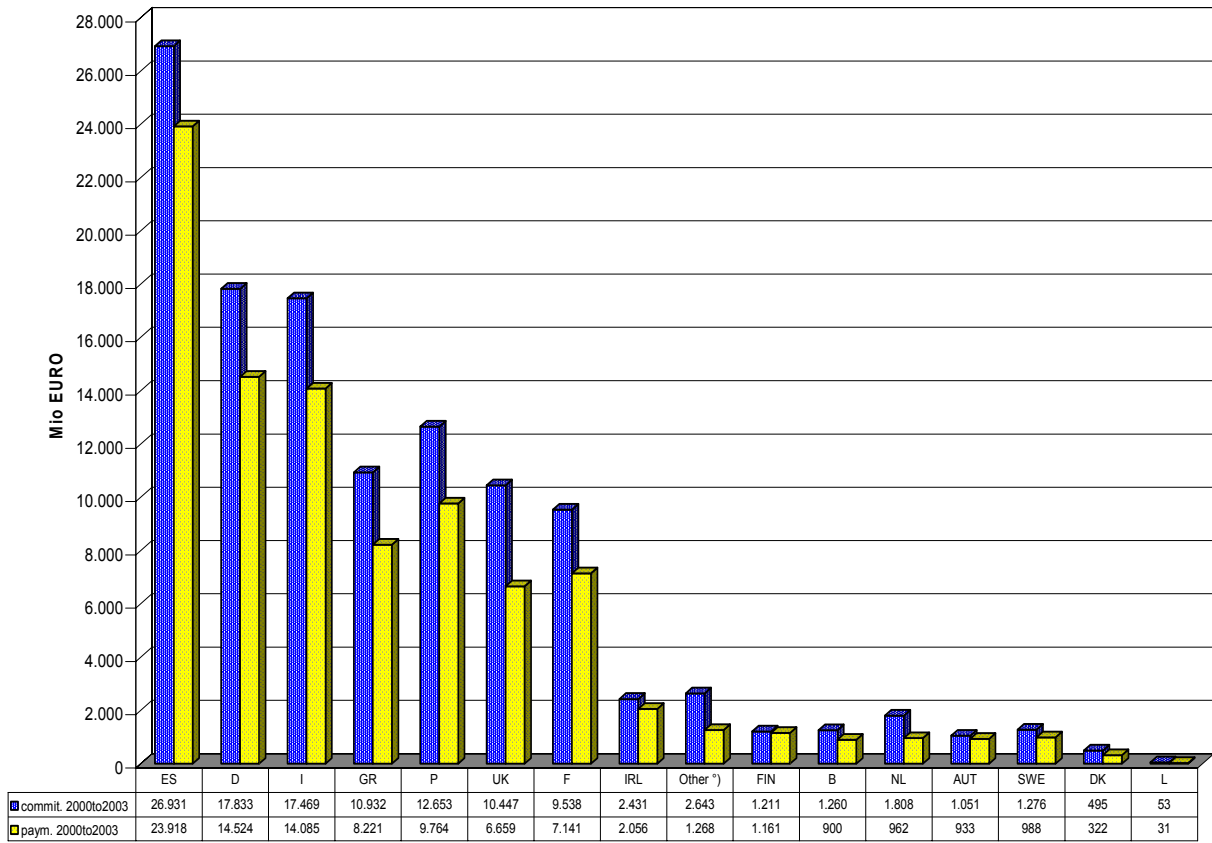


Chart 8, which shows total commitments and payments from the beginning of the 2000-06 period, provides a more realistic picture of the current relative weight of the different Member States in the Structural Funds.

**Chart 8: Commitments and payments from 2000 to 2003 by Member State
(€ million)**



Looking at payments, Spain has by far the largest share, accounting for one quarter of total payments. Spain, Germany, Italy, Portugal and Greece, the five biggest shares in order of rank, absorb three quarters of all payments.

While this information is undoubtedly useful, it cannot be used to analyse the relative performances of individual Member States in the implementation of the Structural Funds programmes. The annual amount of commitments and payments for a given Member State depends directly on the share of that Member State in the Structural Fund allocations or the outstanding commitments. The analysis of the relative performance in implementation should therefore be made by reference to the country's allocation¹⁴ (though the difference, in relative terms, between commitments and payments also suggests how effective Member States have been in implementing the programmes on the ground¹⁵).

¹⁴ See the section of the report dedicated to the 2000-06 programming period for this analysis

¹⁵ Note however that payments include all payments, including those for the programmes from previous periods, while most commitments are for the 2000-06 programmes. Thus the relative gap between commitments and payments is only a rough yardstick of effectiveness.

2.2. Programme implementation

The main areas of assistance and the contribution of the Structural Funds to the Lisbon and Gothenburg Strategy

The European Council held in Lisbon on 23-24 March 2000 defined a new strategic objective for the European Union in the coming decade of becoming “the most competitive and dynamic knowledge-based economy in the world, capable of sustainable economic growth with more and better jobs and greater social cohesion”. In June 2001, the European Council adopted in Gothenburg a sustainable development strategy for the EU. The sustainable development strategy is a response to the political commitments of the Lisbon strategy to achieve sustainable development.

In the long term the Lisbon Strategy and the Structural Funds have converging objectives. Growth and greater economic and social cohesion are in fact two sides of the same coin. The main link between the Structural Funds as a financial instrument and the Lisbon Strategy is that the Structural Funds provide joint financing of investments in areas which are priorities of the Lisbon Strategy. In addition, the Structural Funds provide a decentralised framework for delivering these policies. In this regard they stimulate the development of institutional and administrative capacities at the regional and national level, which also contributes to the achievement of the Lisbon targets. This important contribution of the Structural Funds to the Lisbon priorities will become more apparent after EU enlargement.

Structural Funds assistance has been codified into identifiable sectors¹⁶. These sectors are grouped into three major categories, each of which accounts for about a third of all Structural Funds programming. The breakdown below has been established on the basis of the programme complements:

Basic Infrastructure 33.1%

Productive Environment 32.6%

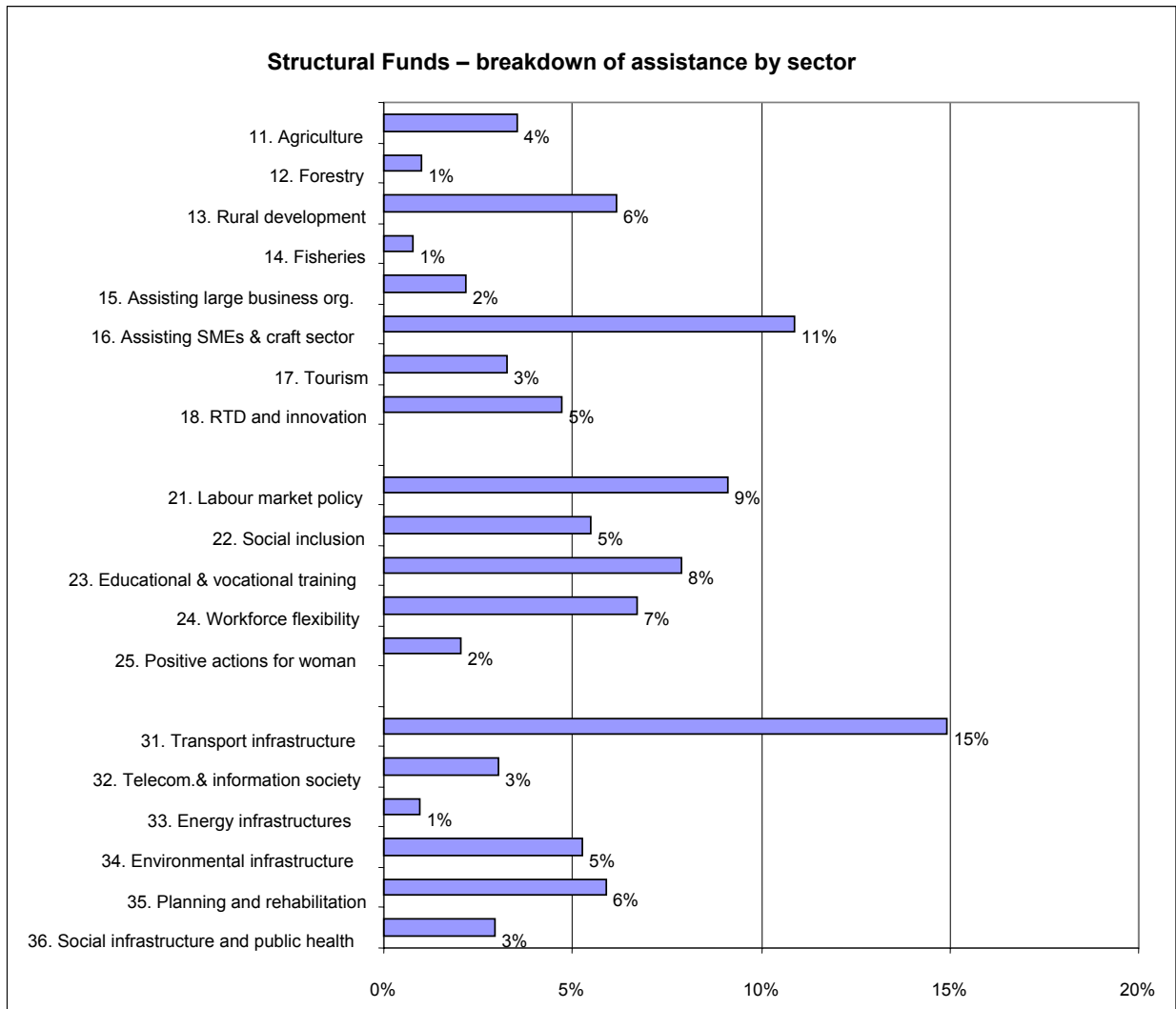
Human Resources 31.5%

to which must be added

Technical assistance and innovative measures (2.8%).

In the chart below the share for each sector (and for all Objectives) is calculated on the basis of the funding allocated to all the programme complements.

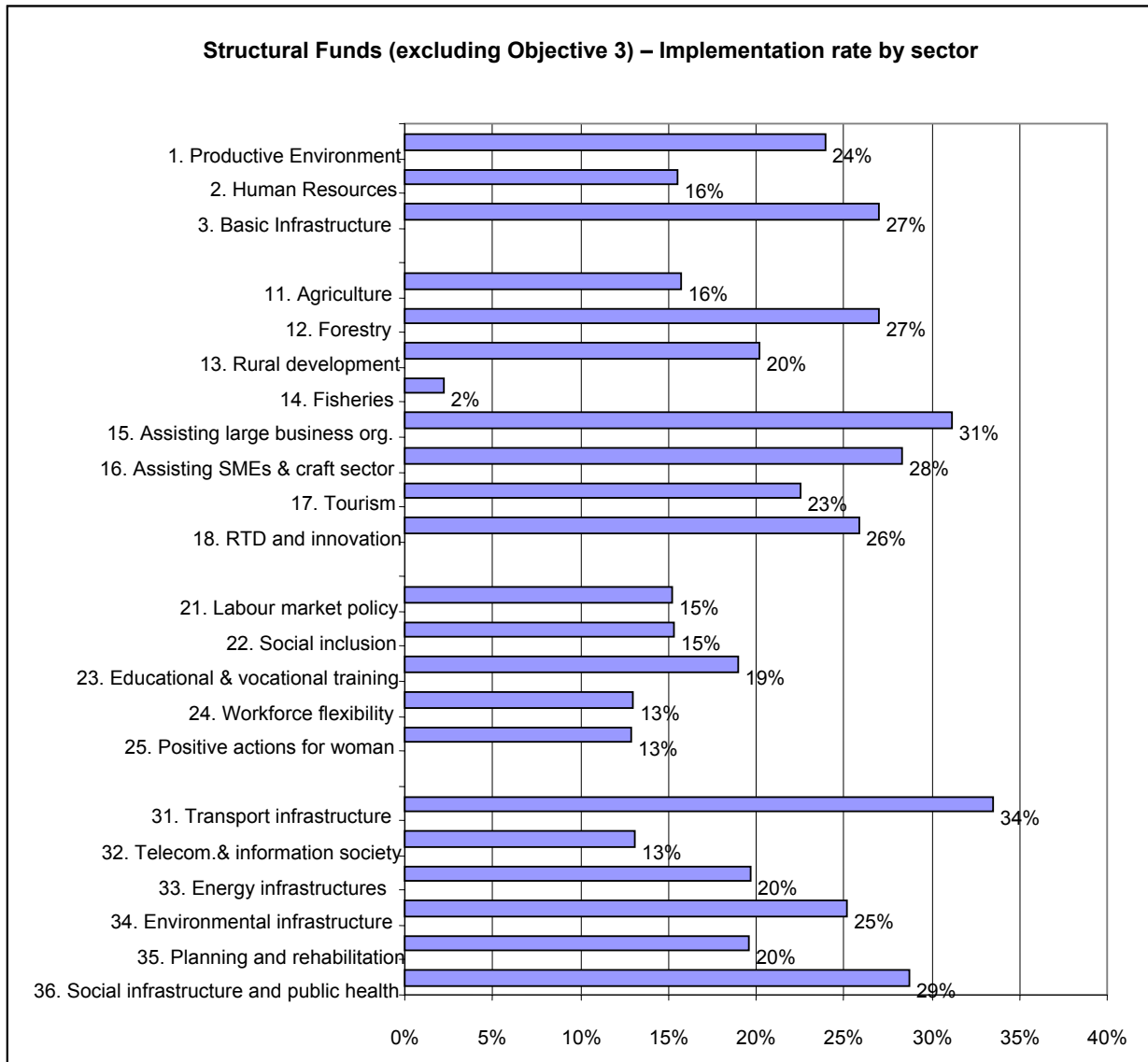
¹⁶ The assistance is codified at measure level. A measure involving two different sectors will be given two different codes corresponding to those two sectors. Each code is allocated a percentage corresponding to its share of the budget allocated to the measure. This codification provides an initial indication of the relative importance of the various areas of Structural Funds assistance. It does not offer a complete view, however, since a measure classified under one sector can also be beneficial to another. For example, the building of multi-modal transport infrastructure is classed under ‘transport infrastructure’ but also benefits the environment.



The chart shows that the Structural Funds mostly assist transport infrastructure and SMEs, these two sectors being the only ones to exceed 10% of the funding allocated to all the programme complements. Next come seven sectors whose allocations range between 5% and 10% of the total: rural development, planning and rehabilitation, all of the ‘human resources’ sectors (with the exception of positive actions for women on the labour market) and environmental infrastructure.

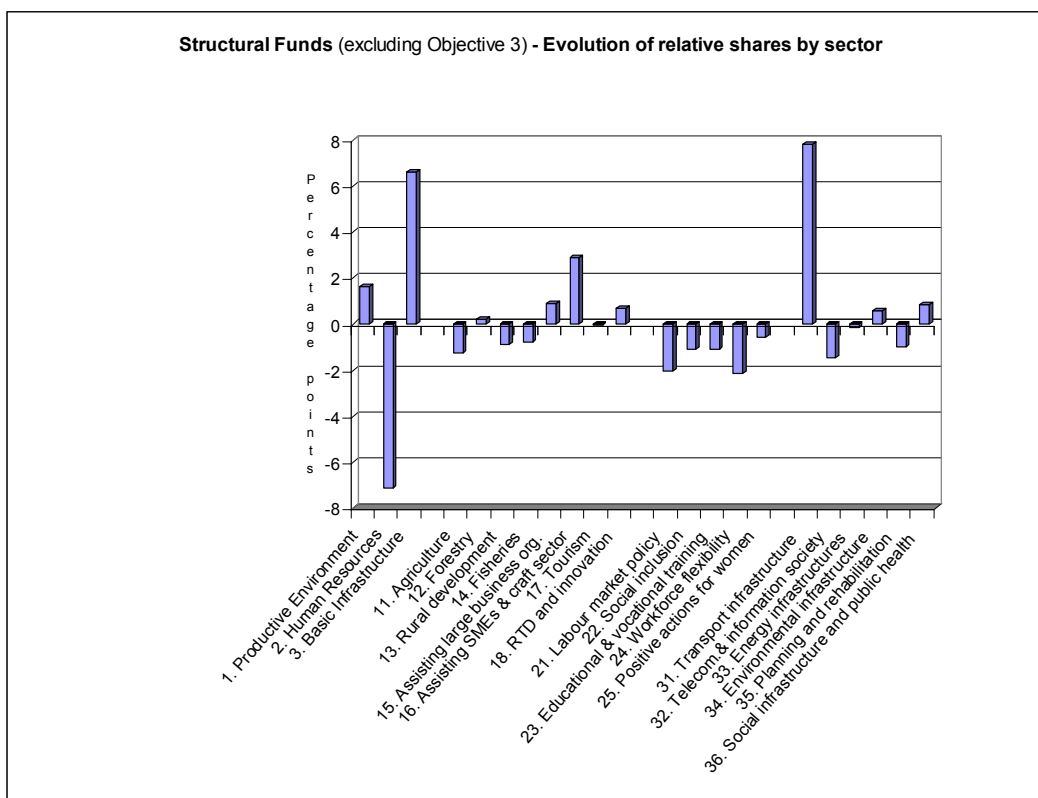
An analysis of certified expenditure on 31 December 2003 (excluding Objective 3) showed appreciable differences in the pace of implementation between the various sectors of assistance. For all the Structural Funds (not counting Objective 3), certified expenditure on 31 December 2003 accounted on average for 23% of the amounts programmed for 2000-06. The implementation rate was 27% for Basic Infrastructure, 24% for Productive Environment and 16% for Human Resources.

By assistance sector, implementation rates ranged from 2% for fisheries to 34% for transport infrastructure. Two sectors achieved implementation rates above 30%: transport infrastructure (34%) and assistance to large businesses (31%). None of the Human Resources sectors had reached the 20% mark. Telecommunications infrastructure and the information society was the only sector under Basic Infrastructure to fail to reach the 20% mark.



These different rates of implementation obviously have an impact on the relative share of each sector: rapid implementation sectors, i.e. those above the average for the Funds, are able to improve their relative standing in the total, while the others see their relative share decline. The above chart shows the gap between the relative shares at the programming stage (all programme complements other than Objective 3) and the relative shares of certified expenditure on 31 December 2003 (excluding Objective 3).

The relative shares enjoying the biggest increases are transport infrastructure and assistance to SMEs. Transport infrastructure has increased by almost 8 percentage points and, with 25% of certified expenditure, occupies pole position in terms of Structural Funds spending. Assistance to SMEs and the craft sector has also strengthened its hold on second place, with a relative share rising from 12.5% to 14.5%. Matters are more complicated in the case of the sectors that can be directly linked to the Lisbon and Gothenburg objectives: while RDT and environmental infrastructure have both improved their relative standings, the same cannot be said for telecommunications or the information society.



In the August 2003 guidelines for the mid-term review of the Structural Funds programmes, the Commission asked Member States to pay special attention to the Lisbon and Gothenburg priorities in the forthcoming mid-term review of Structural Funds assistance. The re-programming of the Structural Funds is a potential opportunity to consolidate the Community contribution to this strategic objective, particularly through the joint financing of investments aimed at improving employment, economic and social cohesion and the competitiveness of the Union's various regions. This aim could be pursued by adapting the programming documents so as to put more emphasis on competitiveness factors such as accessibility, the knowledge society, innovation, research and development, the environment, employment, social integration and life-long education and training, especially in a context of economic and social restructuring resulting from technological changes and a process of economic catch-up in the Union.

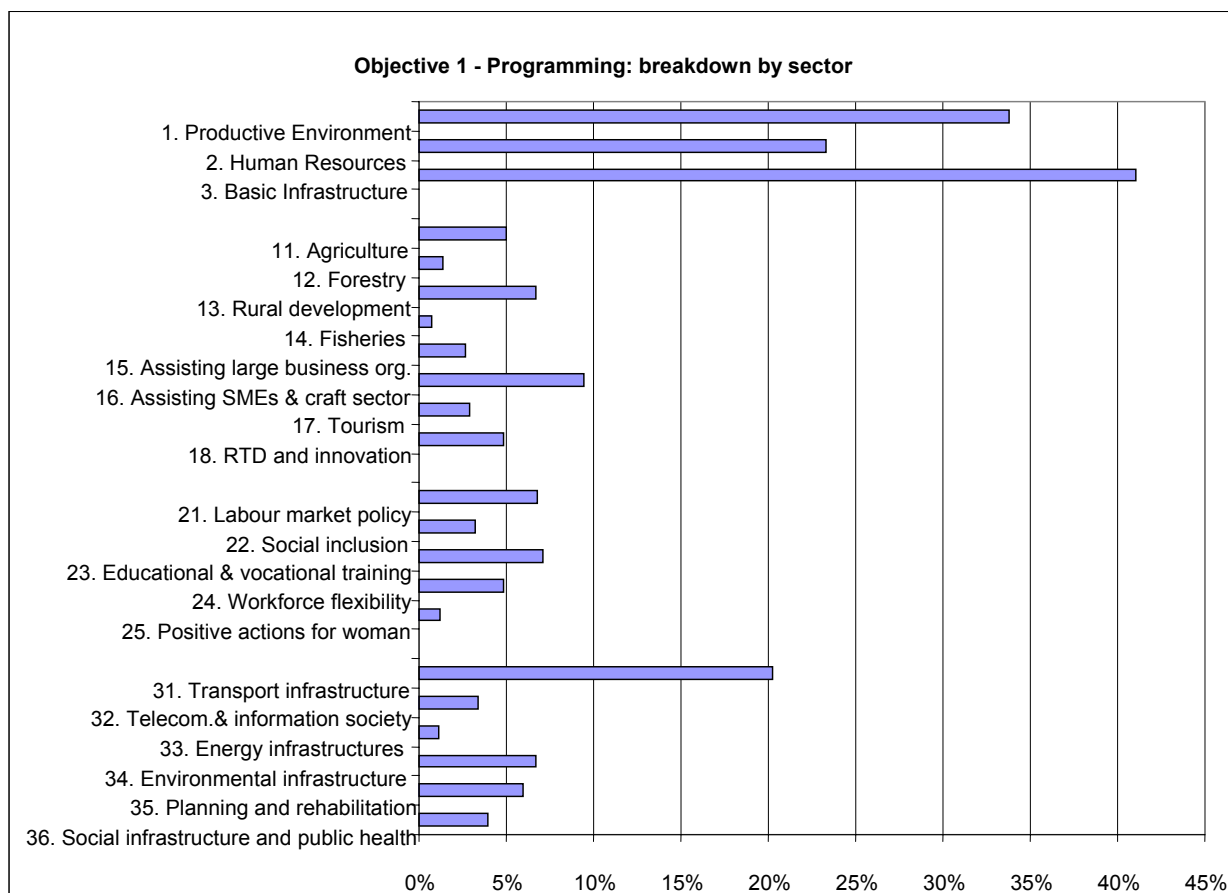
2.2.1. Objective 1

Programming

Objective 1 is less well balanced by category than the Structural Funds as a whole. The Basic Infrastructure category predominates, accounting for 41%, while Human Resources accounts for 23% of the entire Objective.

Transport infrastructure alone accounts for 20% of Objective 1. The second sector is assistance to SMEs (10% of the total). Next come four (4) sectors whose relative share is around 7%: training, active labour market policies, rural development and environmental infrastructure. The sectors with the smallest budgets are fisheries, with a relative share below 1% of the entire Objective, positive actions in favour of women and energy infrastructure, each with a relative share of just above 1%.

The chart “Objective 1 – Programming: breakdown by sector” compares the share of each category and sector relative to all the programme complements for Objective 1.



Implementation

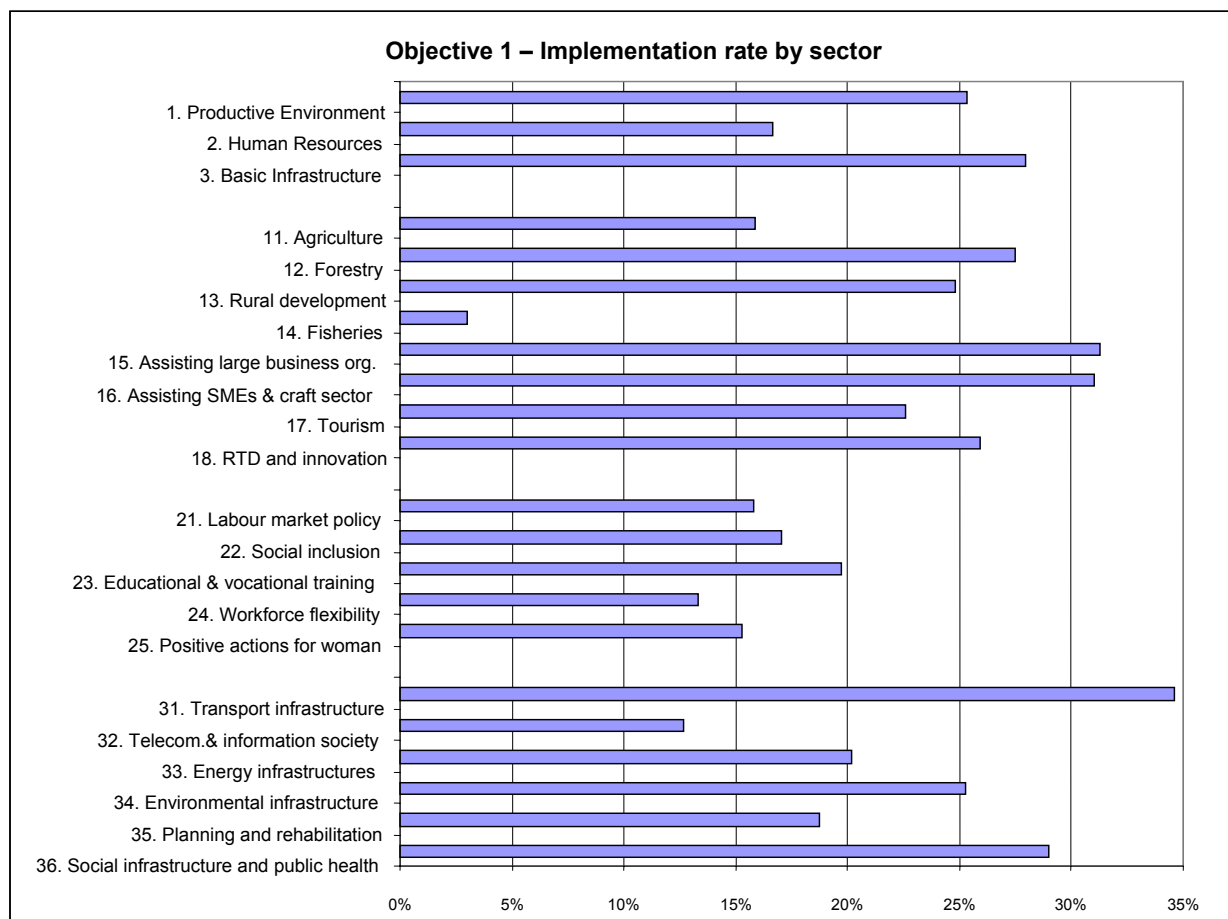
In terms of the pace of programme implementation (the amount of expenditure certified as against the amount indicated in the programme complements), Objective 1’s rate of 24% places it slightly above the Structural Funds average (23%).

	Structural Funds	Objective 1
Productive environment	24%	25%
Human resources	16%	17%
Basic infrastructure	27%	28%

The main Objective 1 category, i.e. Basic Infrastructure (41% of the entire Objective) also enjoys the fastest implementation rate (28%). This is mainly because transport infrastructure alone accounts for 20% of Objective 1 and has an implementation rate of almost 35%.

Apart from transport infrastructure, two other sectors had implementation rates above 30%: “aid to small firms” and “aid to large firms” (31%).

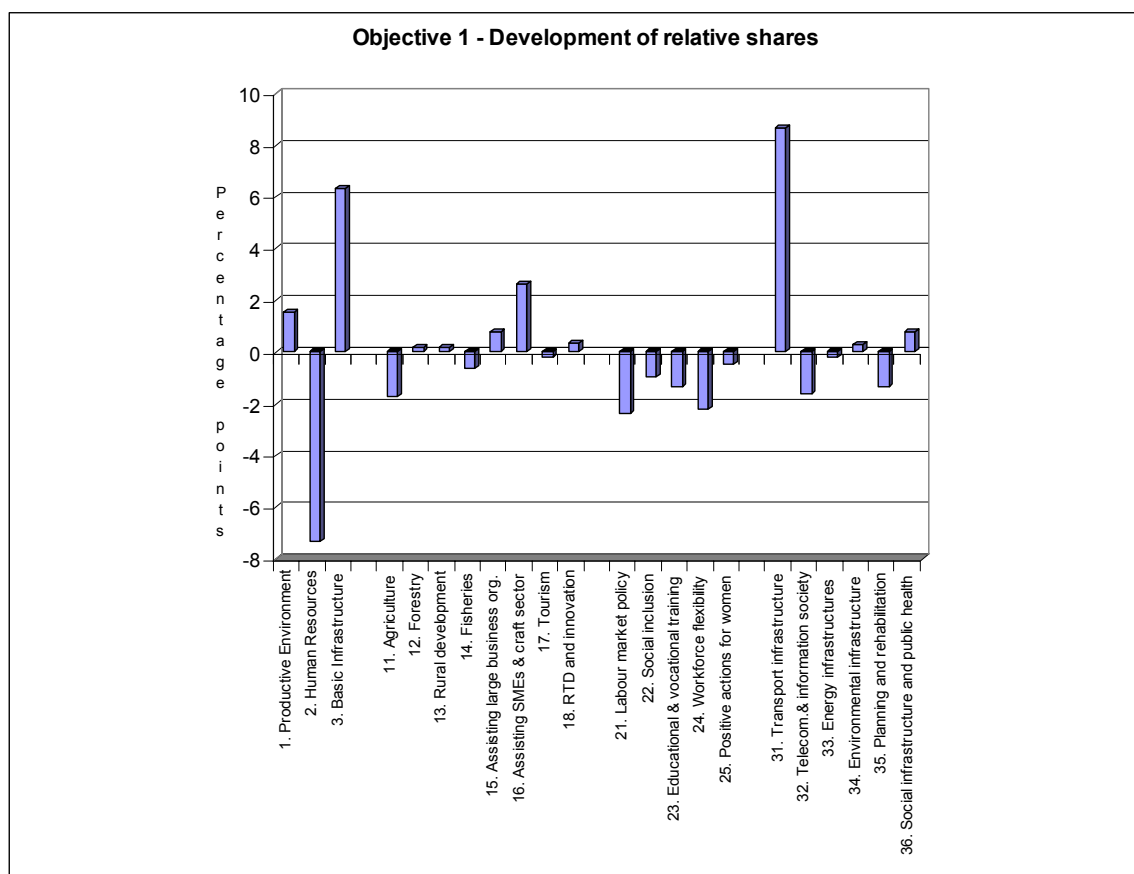
Two sectors in the Basic Infrastructure category enjoy implementation rates of between 25% and 30% (social infrastructure and public health: 29%; environmental infrastructure: 25%), as do two sectors in the Productive Environment category (RTD and innovation: 28%; forestry: 26%). At nearly 20%, the leading sector under Human Resources is “education and vocational training”.



These differences in implementation rates obviously have an impact on the relative shares of the categories in Objective 1 as a whole. Thus, Human Resources, which accounted for 23% of all programming under this Objective, accounts for no more than 16% of the expenditure actually incurred and the relative shares of all the sectors in this category have fallen. In contrast, the relative share of the Basic Infrastructure category has risen from 41% to 47%.

This increase in the standing of Basic Infrastructure is due exclusively to transport infrastructure, whose share in terms of implementation is 43% higher than programmed. Of the four other sectors in this category, the increase in the two growth sectors (social infrastructure and environmental infrastructure) is not enough to offset the fall of the two in decline.

The situation is more balanced in the other growth category (Productive Environment). Two sectors stand out in this category: assistance to SMEs, whose relative share increases from 9.5% in the programming to 12.1% in implementation, and agriculture, whose share falls back from 5% in the programming to 3.3% in actual implementation.



ERDF

Activity in 2003 was built around three priorities: programme monitoring, the mid-term evaluation and allocation of the performance reserve, and application of the N+2 (automatic decommitment) rule

As all the programming work has been completed, programme management has now reached cruising speed. As a result, except in a few minor cases, it has been possible to avoid automatic decommitments under Article 31 of Regulation (EC) No 1260/1999.

In some cases programming had to be adjusted to take account either of special items linked to programme implementation (e.g. infrastructure programmes associated with the preparations for the Olympic Games in Athens in 2004) or exceptional events such as the floods in Germany or the fires in Portugal.

Debates on future cohesion policy also took place in many cases in the Monitoring Committees or at the annual meetings.

ESF

ESF activities in Objective 1 regions continued satisfactorily in 2003, focussing principally on supporting measures to promote human capital development in these regions in line with the European Employment Strategy.

FIFG

2003 was the first year of implementation of the reformed CFP, as adopted in December 2002. Some programmes were amended as a result, to take account of the CFP reform. The Commission has committed the fourth tranche for the 37 programmes of the Objective 1 regions, amounting to EUR 391.7 million. Payments were especially significant in 2003, reaching EUR 401.2 million. Of particular note is the Spanish programme's very high level of spending, given the use of FIFG funding to counter the effects of the *Prestige* disaster.

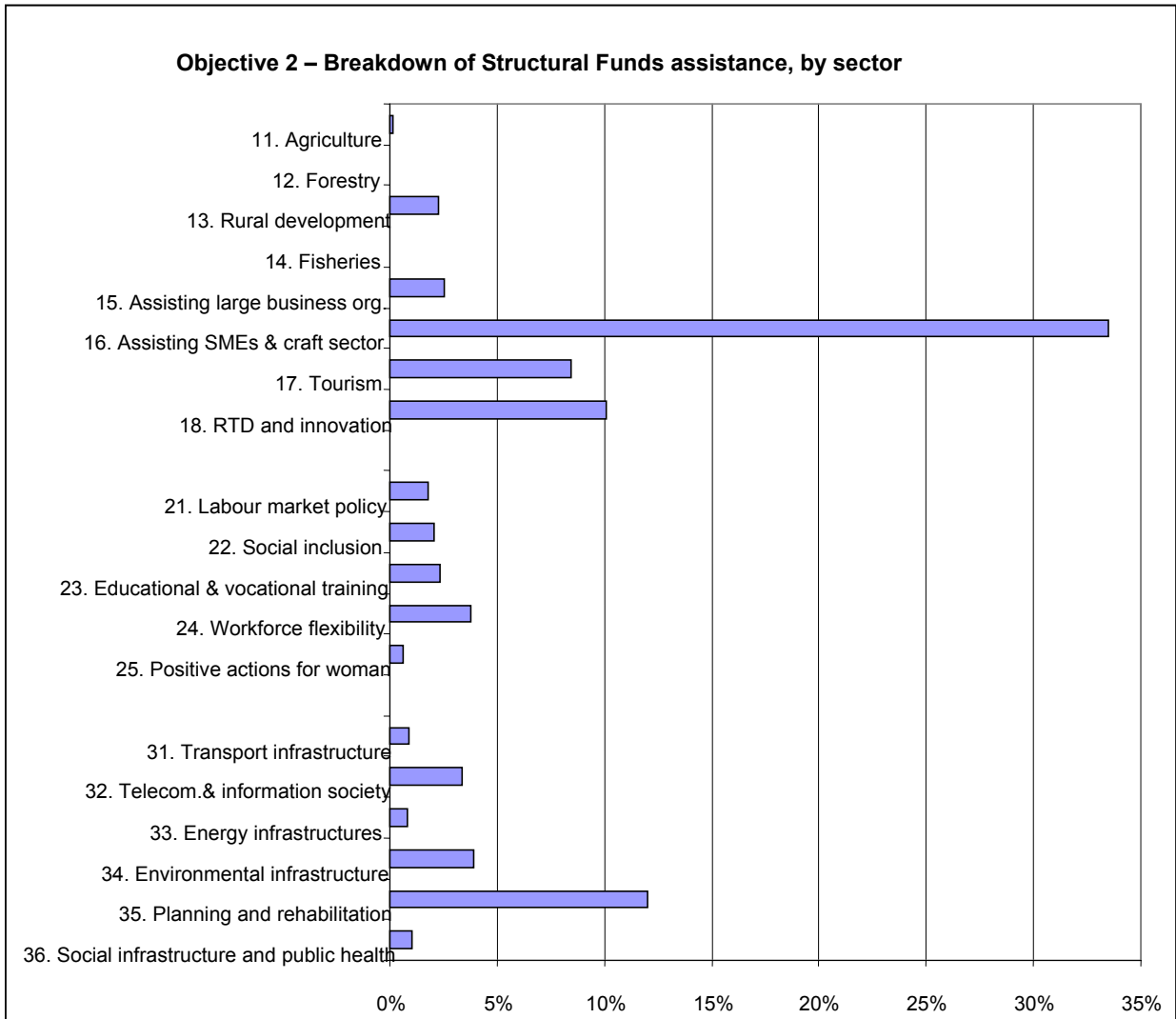
2.2.2. Objective 2

Programming

Objective 2 has a somewhat different programming profile from that of Objective 1. The leading category is no longer Basic Infrastructure but the Productive Environment, which alone accounts for over half the financial resources programmed.

	Objective 1	Objective 2
Productive environment	24%	57%
Human resources	23%	11%
Basic infrastructure	41%	28%

There is a clear concentration of resources at sector level. Two-thirds of the financing is concentrated in four sectors: assisting SMEs, planning and rehabilitation, RTD and innovation and tourism. The sector "assisting SMEs and craft sector" alone accounted for one-third of the programming.



Implementation

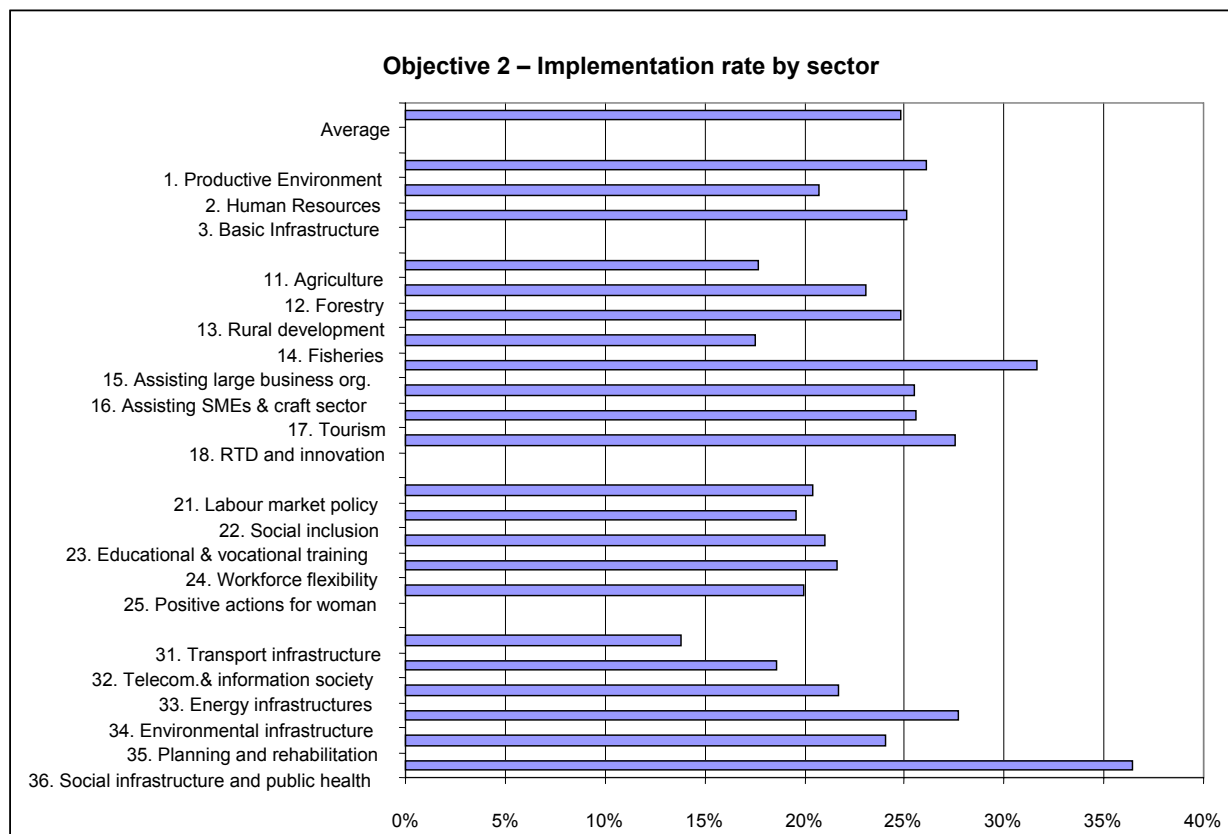
Since the programming of Objective 2 began later than that of Objective 1, its implementation rate might be expected to be slower. This is far from being the case. In terms of the pace of programme implementation (the amount of expenditure certified as against the amount indicated in the programme complements), Objective 2’s rate of 24% places it squarely on the same level as Objective 1. There is some slippage between the categories however, although the discrepancies are less marked overall:

	Objective 1	Objective 2
Productive environment	25%	26%
Human resources	17%	21%
Basic infrastructure	28%	25%

In terms of sectors, “social infrastructure and public health” has the highest rate of implementation (36%) but accounts for only a small percentage (1%) of the Objective as a whole. By contrast, the second sector, “assistance to SMEs”, with an

implementation rate of 32%, is much more significant because it accounts for one-third of the Objective.

Two other sectors have significantly above-average (28%) implementation rates. These are RTD and innovation (10% of Objective 2) and environmental infrastructure. The implementation rate for transport infrastructure is the slowest (15%).

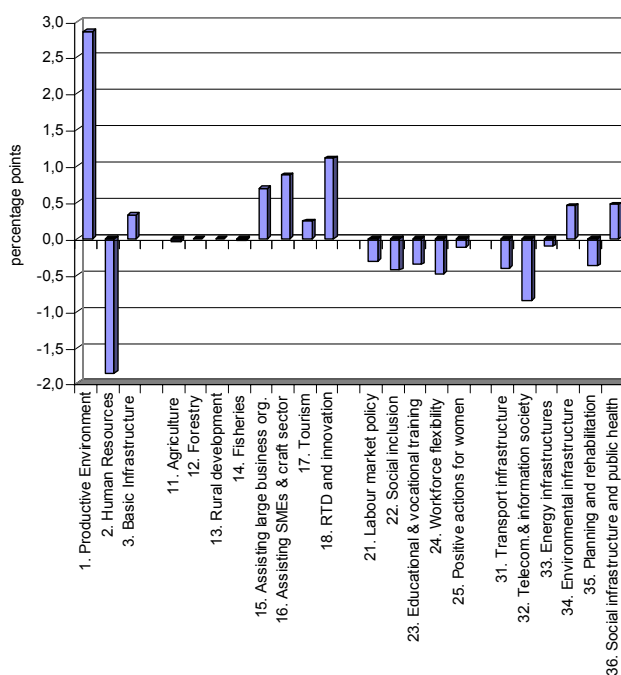


Like Objective 1, the different implementation rates affect the relative share of the sectors and categories within the Objective as a whole. Movements up and down are limited, however, since the differences in implementation rates are less marked here than in Objective 1.

The share allocated to the Human Resources category has fallen relative to the other two, the Productive Environment in particular. Unlike Objective 1, the category making most headway in relative terms is the Productive Environment, not Basic Infrastructure.

All of the Human Resources sectors have seen a fall in their relative shares, whereas the Productive Environment sectors have all maintained or improved their positions.

Objective 2 - Evolution of relative shares by sector



ERDF

In general, the programming of Objective 2 began later than that of Objective 1, with the result that programmes were late in getting under way. In some cases, as in Luxembourg, the first projects could not be selected until 2003. Despite these initial delays, all the programmes were able to avoid automatic decommitments under the N+2 rule.

Although they started late, most programmes were amended in the course of 2003. While the bulk of amendments were of a technical nature, such as a change in the list of State aid schemes or an adjustment to take account of changes in national legislation, some affected the programme content. Such amendments involved a transfer of resources between measures, or between priorities, resulting in some cases in a reduction in ESF assistance and an increase in ERDF assistance.

During the meetings of the Monitoring Committees or the annual meetings, reference was made on several occasions to the difficulties encountered in implementing the programmes, as a result of either the budgetary constraints of the Member States or the slowdown in economic activity. The effect of those difficulties was either an inadequate number of project proposals from the private sector or too little part-financing from the national governments.

ESF

ESF assistance under Objective 2 was generally satisfactory during the year although in some Member States there were some transfers of resources from ESF to ERDF due to implementation problems for some operational programmes. In the context of the mid-

term review, it was noted that in some cases, better coordination between ESF and ERDF activities should be sought.

2.2.3. *Objective 3*

ESF activities during 2003 focused on the conclusions of the mid-term evaluation and the preparation of the mid-term review. To this end a series of national seminars were held in each Member State during the autumn, with the aim of bringing together all ESF stakeholders in order to take stock of the main achievements to date, assess the priorities for the second half of the programming period, and identify the challenges for future ESF assistance in the framework of the Lisbon agenda and the revised European Employment Strategy (EES). The ESF national seminars highlighted a general agreement on the fact that the added value of ESF assistance stems mainly from its distinctive feature: it is the only Community Fund which, on the one hand, provides direct support to individuals with a view to their integration in the labour market and, on the other hand, underpins the European Employment Strategy by supporting policies aimed at achieving full employment, increasing quality and productivity at work, and promoting social cohesion.

The ESF has played a significant role in supporting and implementing the European Employment Strategy (EES) in the Member States. The seminars and evaluation reports underlined the links and coherence between ESF assistance and the EES: the new policy framework provided by the EES - and translated into the National Action Plans for employment (NAPs) - has improved the strategic dimension of the ESF.

These links have become increasingly important during the implementation of ESF programming: across the EU, the ESF supports key policy initiatives presented in the NAPs and the Member States' efforts to implement the Employment Recommendations, with a catalyst effect for initiating national policies. As a result of this, the Employment Recommendations and the ESF are perceived in some Member States as the main policy driver and financial incentive for undertaking changes to and reforms of national and regional employment and labour market policies.

At the beginning of the programming period, ESF assistance focused on supporting employability, and in particular on the introduction of a preventive approach to unemployment, on the strengthening of active measures, and on the modernisation and improvement of public employment services. More recently, there has been a trend towards more balanced support across the different employment guidelines, in line with the emerging priorities of the renewed EES and the Employment Recommendations.

In those Member States where the ESF provides a substantial percentage of overall public expenditure on employment policies, the Fund has played a significant role in the implementation of the EES and the National Action Plans, through active labour market policies (ALMPs) at both national and regional level. In some Member States, ESF funding currently represents more than half of the overall public investment in areas such as vocational training, and has been an essential factor in the modernisation of public employment services and education systems.

In those Member States where the ESF represents a smaller percentage of overall expenditure on ALMPs, it has provided added value by complementing national programmes, particularly by targeting and enhancing support in areas or groups which

experience a higher level of labour market disadvantage (e.g. unemployed single parents, the very long-term unemployed or ethnic minorities), and by supporting activities not covered – or not significantly funded - by national programmes. The ESF has also helped promote innovative approaches to traditional labour market measures, mapping out alternative methods to promote employment and support social inclusion.

In Member States where regions are endowed with genuine power, ESF programming has helped make national and regional priorities more consistent through part-financing arrangements and the setting-up of a common policy framework.

Overall, the ESF has played an essential role in implementing labour market and employment policies, and in the fight against social exclusion at regional and local level.

The national seminars also generally highlighted the fact that the ESF has contributed to enhancing good governance and promoting awareness of the EES, through its decentralised approach towards carrying out the programmes, its emphasis on bottom-up comprehensive partnerships and its contribution to the overall development of the institutions and networks involved in implementing employment policy.

The increased synergies between the EES, the NAPs and ESF programming have resulted in greater attention to performance and results, notably through a clearer definition of indicators, and in better monitoring of assistance granted under the Fund. However, while the quality of ESF assistance has generally been enhanced through well-formulated strategies and policy priorities, in some cases there is still too much emphasis on absorption and financial implementation, at the expense of a more policy-driven approach.

The complexities of the Structural Funds and ESF legal framework and delivery system, and the need for clearer and simpler implementing rules, have been strongly underlined across the national seminars. Many final beneficiaries have criticised the administrative burden involved in obtaining ESF subsidies, which discourages promoters from applying for such support. In this context, the present division of responsibilities between the Commission and the Member States is often mentioned as a source of difficulties in the delivery of the ESF.

By enhancing the responsibility of all actors in the implementation and programming of part-financed assistance, the ESF has had a positive effect in the development and forging of partnerships, mostly at local level. Partnership has been widely recognised as a fundamental contribution of the ESF and of the Funds as a whole, and as a key condition for the success of interventions.

The contribution of the ESF to the dissemination of a programming and evaluation culture, notably at regional and local level, has been acknowledged particularly in the Member States benefiting from Objective 1 funding.

The overall strategy and ESF policy priorities for 2000-06 were adopted in a context of greater economic expansion than present conditions allow; however, the general view is that they remain valid and fully responsive to the current economic downturn. Therefore, adjustments rather than radical changes in the policy priorities and specific measures selected for the implementation of the strategy are being proposed.

Seven broad policy areas have emerged as those which should receive increased emphasis between 2004 and 2006 across the EU, to better support the EES and the objectives of the Lisbon agenda:

Throughout the Union, ESF support for skills development and in-house training should be intensified and consolidated, taking greater account of the needs of undertakings and the development of adequate human capital strategies within companies, in order to raise skills levels and productivity, and increase competitiveness. Using the ESF to support schemes which enable enterprises to prepare for and manage change was also stressed.

- Greater attention will be given to the development of life-long learning policies and strategies, for instance by modernising and developing systems of education and vocational training, by promoting better links between the educational system and the productive sector and by improving upper secondary education.
- Increased emphasis on the fight against discrimination and on providing greater support to the socially excluded and those facing greatest difficulties, including migrants. Social entrepreneurship could be an effective form of support for the most vulnerable groups.
- Further efforts - notably in the least-developed areas - to ensure efficient functioning of labour market institutions and improve the skills of unemployed persons, through stronger focus on individualised measures targeted at the needs of each beneficiary.
- In line with the Employment Recommendations, particular attention will be paid to attracting more people into the labour market, by supporting the integration of the economically inactive into work and by preventing early retirement through active ageing policies.
- Enhancing the participation of women in the labour market by facilitating access to child-care.
- Fostering entrepreneurship by strengthening entrepreneurial skills and the conditions for entrepreneurship. In those Member States where the ESF significantly supports research activities, there will be emphasis on placing researchers in enterprises rather than awarding them traditional post-graduate grants, with a view to encouraging the dissemination of innovation and research within companies.

2.2.4. *FIFG outside Objective 1 regions*

The Commission committed appropriations totalling €171.9 million for the fourth tranche of the eleven programmes for regions outside Objective 1. The rate of financial execution remains low. The mid-term evaluation highlighted certain problems which lie at the root of this under-use. The mid-term review must enable this shortcoming to be remedied in part and allow more efficient use of FIFG funds.

2.2.5. *Community Initiatives and innovative actions*

Leader

Leader+ is aimed at encouraging and supporting integrated pilot strategies for local rural development.

At the end of 2003, the procedure for selecting local action groups (LAGs) was still being finalised in some Member States. Of the 915 LAGs provided for under Leader+, 845 had already been chosen. The selection of LAGs had been completed in all Member States except Italy .

The first finding which may be made is that there has been some degree of continuity in the territorial implementation of the Leader Community Initiative, since most of the LAGs currently selected were already selected under Leader I and/or Leader II. It may also be noted that 36% of LAGs are entirely or partially on Objective 1 territory. The majority of LAGs (61%) have the legal status of a non-profitmaking association.

The LAGs selected cover an area of 1 399 293 hectares and have a population of 45 792 316.

"Making the best use of natural and cultural resources" is the most popular theme, alone accounting for almost a third of LAG priorities, followed by "quality of life" (25%), then "adding value to local products" (20%) and "new technologies" (11%).

The national networks are all in place except in Ireland, Luxembourg and Belgium.

Two meetings of the Leader+ Steering Committee were held in 2003. This Committee, which was chaired by the Commission, brought together the representatives of the national authorities and networks. It examined the progress achieved in implementing the Community Initiative, particularly as regards cooperation.

At the end of 2003, several Member States submitted their mid-term evaluations.

The total Community assistance for Leader+ in 2000-06 is €2 105.1 million. For 2003, an amount of €346 million was committed.

Interreg

The last of the 72 programmes originally provided for were approved in 2003, namely the Archimed transnational cooperation programme involving Greece and Italy, and the two cross-border cooperation programmes involving Greece and Italy, and Greece and Turkey respectively.

During 2003, negotiations began with a view to approving nine new programmes for the new internal and external frontiers, and amending twenty-three programmes (to integrate the ten new Member States). They will be adopted during 2004.

In addition, the approval of the Commission Communication on paving the way for a New Neighbourhood Instrument¹⁷ allowed a swift improvement in coordination between Interreg and external policy instruments (even for the period 2004-06). The Commission embarked on an in-depth discussion on future arrangements for cooperation at external frontiers.

The practical implementation of the seventy-two programmes adopted continued and intensified on the ground. The Commission took part in several monitoring and steering committee meetings, as provided for in the Fund regulations. It also monitored the mid-term evaluation exercise carried out under each of the programmes, as provided for in Article 42 of Regulation (EC) No 1260/1999. Most of the reports were submitted to the Commission by the managing authorities before the end of 2003. This exercise will form the basis of the mid-term review of programmes, which will take place during 2004.

In 2003, the Commission continued to close the pilot projects for the period 1994-99 within the context of Recite (47 projects) and Terra (15 projects). All the projects have been closed apart from two Terra and two Recite projects, which will be closed in the course of 2004.

Urban

Implementation of the Urban II programmes gathered pace and all 70 met their N+2 spending targets for December 2003. In fact, 100% of the 2003 appropriations were already committed and 92% of the 2003 payments budget implemented by the end of the year.

In addition, the Urbact programme for exchange of experience between European cities started this year. Thirteen thematic networks were launched and another three were proposed. They cover topics as diverse as local economic development, citizen participation, inclusion of immigrants, inclusion of young people, crime prevention and reduction of urban insecurity.

Finally, a new round of the Urban Audit was launched in cooperation with Eurostat and national statistical offices. A comprehensive set of social and economic indicators covering all aspects of urban life is being collected for 258 cities in the EU27.

Equal

In 2003, the Community Initiative Equal focussed on the continued execution of Development Partnership (DP) projects on the ground, and identified and capitalised on the initial results of the Initiative.

In both its objectives and its architecture, the Equal Initiative gives pride of place to capitalising on the innovative elements and their dissemination in employment and training policies.

In the context of this mainstreaming¹⁸, the European Thematic Groups (ETGs), in partnership with the national thematic networks, pursued their task of evaluating the

¹⁷ Communication COM(2003) 393 " Paving the way for a New Neighbourhood Instrument".

¹⁸ Mainstreaming = Dissemination and integration into policy-making.

most promising practices and findings, and integrating them into policy-making. The ETGs met according to their own schedules on numerous occasions and all held concurrent meetings in October 2003 in Brussels, when several hundred key players from the grassroots, administrations and world of politics took part.

From the start of the new session, the Commission, in partnership with the Member States, got down to the task of defining the second call for proposals for Equal (2004) on the basis of the lessons learned from the national and European evaluations. This exercise yielded a new Communication on Equal (*COM(2003) 840 of 30 December 2003*¹⁹). The Communication reviews some of the early results of Equal, pointing to promising practices which can already contribute new ways of tackling discrimination and inequality on the labour market.

It also sets the scene for the second round of Equal, confirming the principles and architecture, whilst simplifying the administrative implementation in order to enhance its effectiveness. Member States are granted more flexibility, while the need to capitalise on and disseminate the benefits and results is reinforced.

Preparations for including the new Member States in the Equal programme were made throughout 2003. The programming documents (Community Initiative Programmes – CIPs) will be adopted during the first half of 2004. The twenty-five Member States²⁰ will participate in the programme within the context of an enlarged Europe.

Lastly, in 2003, the Commission closed the Community Initiative Programmes for the period 1994-99.

Innovative actions

FIFG

Two calls for proposals were published on 15 May 2003 with a deadline of 11 July 2003. Fifty-nine proposals were received, five of which were ineligible. The 54 other proposals were assessed and 19 were chosen for Community funding totalling €1 824 807.

In addition to innovative aspects connected with socio-economic diversification in areas dependent on fishing, enhancement of the value of fishery and aquaculture products, and improvement of the image of the industry, a special effort was made in 2004 to reinforce the role of women in the fishing industry. Consequently, seven of the 19 proposals selected were specifically aimed at increasing the standing of women in the industry.

¹⁹ **Guidelines for the second round (2004-06):** Communication from the Commission establishing the guidelines for the second round of the Equal Community Initiative concerning transnational cooperation to promote new means of combating all forms of discrimination and inequalities in connection with the labour market – "Free movement of good ideas".

²⁰ But twenty-seven CIPs: Belgium and the United Kingdom each have two CIPs (Flemish-speaking Belgium, and French- and German-speaking Belgium; Northern Ireland and Great Britain).

ERDF

During 2003, a further 13 new ERDF part-financed regional programmes of innovative actions were approved, bringing the total number of programmes to date to 139 (out of 156 eligible regions). The total ERDF contribution to those 139 programmes is €346 million and their total value is over €1 billion. Regional authorities were encouraged to adopt a more strategic approach to promoting innovation at regional level in partnership with all the relevant regional actors including the private sector and social partners. The objective of the programmes is to boost regional competitiveness by experimenting with pilot projects under one or more of the following three strategic themes: regional economies based on knowledge and technological innovation, e-EuropeRegio: the information society at the service of regional development, and regional identity and sustainable development. Over two-thirds of the regions opted for measures under one or both of the first two themes, while just over one-third opted for the third theme.

3. PROGRAMMING IN THE NEW MEMBER STATES

3.1. Background and main milestones

The accession negotiations resulted in a financial allocation for the new Member States of €24.5 billion for Structural Funds and Cohesion Fund in the period 2004-06. Two-thirds of this amount is earmarked for Structural Funds, which corresponds to almost €16 billion. The acceding countries and the European Commission agreed during the accession negotiations that most of the necessary preparations for the implementation of the Structural Funds would be carried out before the end of 2003 in order to allow expenditure under the Structural Funds and Cohesion Fund to be eligible from 1 January 2004, as provided for in the Act of Accession, once all conditions are met.

An important element was the timely agreement on funding programmes, namely the Community support framework and the related operational programmes, and the single programming documents. In this connection, the Commission agreed with the acceding countries on a time-schedule which would lead to a preliminary agreement on the main programming documents before the end of 2003. It is, however, important to note that the formal approval of the documents can take place only when the acceding countries become Member States.

The main milestones agreed were:

- (1) spring 2003: submission of the draft programming documents to the Commission,
- (2) summer 2003: opening of the consultations on the programmes,
- (3) end of 2003: confirmation of the mutual preliminary agreement on the content and structure of the programming documents by an exchange of letters.

At the same time as the programming, the administrative and institutional preparations had to be conducted by the new Member States on the basis of the agreements reached during the accession negotiations. The Commission monitored very closely the

implementation of these negotiation commitments. On 16 July 2004, a special Monitoring Report was communicated (COM(2003) 433), which assessed the progress in implementing the negotiation commitments and the status of preparations for the management of the Structural and Cohesion Funds. In this connection, the report highlighted the progress made by the acceding countries, as well as the outstanding issues still to be tackled. In addition, advice was provided on the necessary steps to be taken to ensure that each country would be able to establish a system for the sound and efficient implementation of the Funds. On 6 October 2003, a high-level meeting was held in Brussels between the Commissioner responsible for Regional Policy and the relevant Ministers in order to discuss the main points of the report, i.e. enhancement of administrative capacity, finalisation of programmes, preparation of projects in good time and preparations for sound financial management.

3.2. State of play of programme negotiations

Of the 41 NUTS II regions in the acceding countries, 38 qualify for Objective 1 support; only the regions of Bratislava and Prague, as well as the southern part of the island of Cyprus have Objective 2 status. All Objective 2 areas and five of the Objective 1 countries have drafted single programming documents, while each of the other four countries with Objective 1 regions has drawn up a National Development Plan with corresponding draft operational programmes.

The Commission received a total of 37 programming documents, all of which – following the redrafting of two - were declared admissible for consultations. Although all programmes are established at central government level, larger countries also submitted an integrated regional programme, to be managed at national level but drawn up in close collaboration with the relevant regional authorities, which will help the regional bodies to become increasingly familiar with Structural Fund assistance. The objectives of promoting or maintaining high economic growth and creating new employment – in line with the Lisbon and Göteborg objectives – are common to all the programmes submitted.

Consultations on the documents gradually got under way with all the countries concerned between June and September 2003. Key criteria in the negotiating mandates were that each document should be completely consistent, other Community policies should be taken into consideration and complied with, any potential overlap should be eradicated and there should be a clear focus on a limited number of priorities. In view of the short time available for implementing the programmes (2004-06 instead of 7 years), the Commission placed a great deal of emphasis during the consultations on the aspects of the programmes concerned with implementation. In particular, it encouraged the new Member States to rely as far as possible on existing structures for implementation and to limit the scope of assistance where the administrative capacity to carry it out had still to be established. All acceding countries agreed that they would submit the first drafts of the programme complements during the programme consultations. The availability of these first drafts of the programme complements contributed to the timely discussion of crucial aspects of implementation.

As envisaged, the main programming documents were agreed upon before the end of 2003. In December 2003, the European Commission confirmed the preliminary conclusion on all Community support frameworks and on all Objective 1 single programming documents. Further, almost all ERDF operational programmes and

Objective 2 single programming documents were concluded in 2003. Only five ERDF programmes and six ESF programmes are to be closed at the beginning of 2004. Four EAGGF programmes - for the Czech Republic, Hungary, Slovakia and Poland - are to be concluded in the first quarter of 2004, while the pre-accession instrument SAPARD provides for EAGGF-type structural support until accession. There is also an FIFG programme for Cyprus.

4. CONSISTENCY AND COORDINATION

4.1. Consistency with other Community policies

Competition

Monitoring of State aid is a competition policy instrument which may, to the extent that the Commission pays special attention to the potentially beneficial effects of aid aimed at facilitating the economic development of the least-favoured regions, make an effective contribution towards achieving cohesion policy objectives. Since a large part of the assistance from the Structural Funds directly benefits individual businesses, it is essential to ensure that the Community's regional policy is conducted in full compliance with the rules on competition.

In this connection, Regulation (EC) No 1260/1999 states in particular that assistance approved by the Commission must include all the elements required for the *ex-ante* assessment of the compatibility of state aid with the common market. Accordingly, during 2003 the Commission paid particular attention to assessing the compatibility with the Treaty of the measures in the operational programmes and single programming documents involving Fund assistance in the new Member States for the period 2004-06, and to appraising certain major projects eligible under Articles 25 and 26 of that Regulation.

In addition, the Commission carried out a thorough examination of the guidelines for state aid for regional purposes, which must be revised in time to allow the Member States to prepare for the period after 2006. Such a revision must clearly take account of the developments in Community cohesion policy, as well as national and regional policies aimed at attaining the objectives laid down by the Lisbon and Göteborg European Councils. Consequently, one of the essential objectives of this revision will be to scale down state aid in terms of both number and size, but to target it more effectively.

Finally, the Commission departments continued their discussions on the potential for taking greater account of the real economic impact of certain types of aid (significant impact test).

Environment

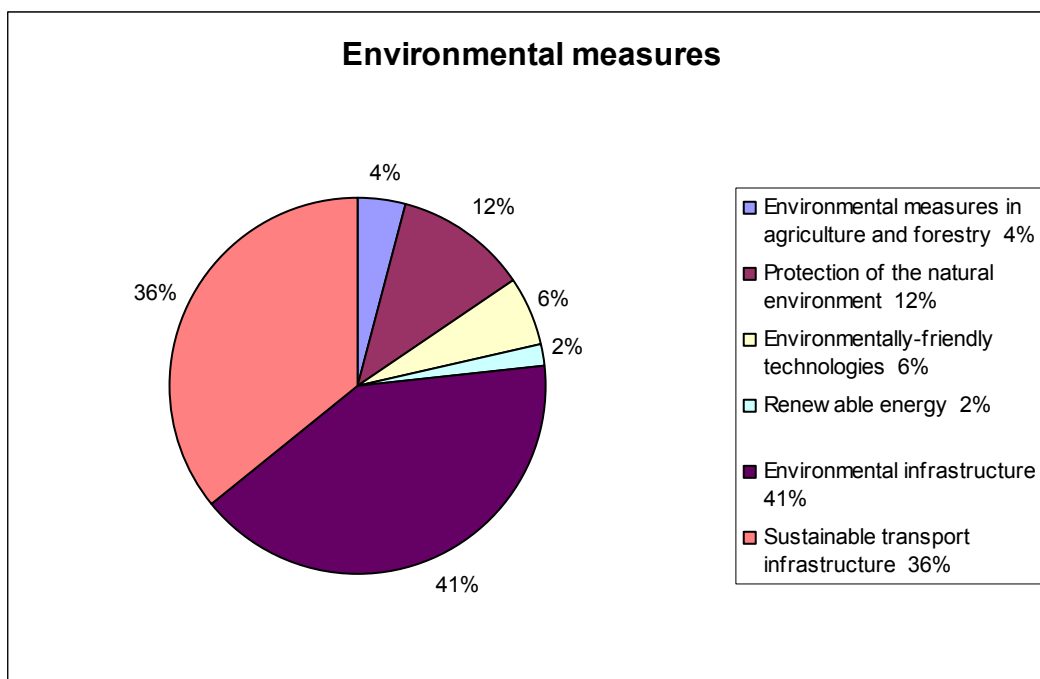
The European Union undertook to guarantee sustainable development and to maintain the protection and improvement of the environment at a high level. This dual requirement is taken into account in the establishment and execution of the Structural Funds both through direct investment aimed at improving the environmental infrastructure and through the integration of an environmental dimension into the

different assistance granted. The promotion of a top quality environment forms part of the development strategy of many regions, which have for example decided to enhance or rehabilitate their territory in order to attract and develop new activities.

Direct and indirect investment in the environment

In their programming for 2000-06, the regional and national authorities earmarked an overall amount of approximately €25 billion for measures for the environment in the broadest sense. This is 13% of the €196 billion in the programme complements. It will be used, for example, to finance infrastructure in the field of water supply and treatment, purification of waste water, disposing of and recycling waste, and protecting the soil and natural sites, but also measures aimed at disseminating environmentally-friendly technologies or sustainable transport infrastructure. The following graph gives a breakdown of the €25 billion among the different types of environmental measures.

Most of those investments are provided for in Objective 1 regions. It is interesting to note that the rate of implementation of environmental measures is higher than the general average for the Funds (20%). This is particularly true of expenditure on strictly environmental infrastructure (25%).



Compliance with environmental legislation and policy

Operations part-financed by the Funds must comply with Community legislation in force, including environmental legislation. On account of this fact, the part-financing and start-up of certain measures was delayed or blocked in some Member States on account of the absence of an environmental legal framework complying with the legislation in force. In 2003, this situation continued, although some improvements were registered in, for example, the area of solid waste, but it is still unsatisfactory in other sectors such as the treatment of urban waste water and implementation of the nitrates Directive.

For the treatment of urban waste water, specific guidelines were proposed to the Member States regarding applications for financial assistance in the context of infringement proceedings. They concern part-financing applications for facilities which are considered to be useful but to fall short of the requirements of the Directive, and have been challenged by the Commission.

In some instances, a failure to comply with Directive 85/337/EEC, as amended, on evaluation of the environmental impact slowed down the examination of plans for major projects because the impact studies had not been carried out or were incomplete. However, the obligation to comply with the procedure for evaluating the environmental impact meant that heavy infrastructure which was potentially harmful to the environment could go ahead, but with assurances that strict environmental requirements would be met, the competent environmental authorities would be consulted and the general public would be involved.

Participation of the environmental authorities

Some Member States have used technical assistance to put in place a network of environmental experts who assume a role alongside the management authorities as environmental authorities and participate to a varying extent in the management of programmes and selection of projects. These networks and task forces participate in the management of funds and ensure, at the most appropriate level, that environmental considerations are taken into account in the implementation of programmes.

Mid-term evaluation

Despite wide variations between regions, the mid-term evaluation revealed that the implementation of environmental measures had been affected by start-up difficulties generated by difficult economic circumstances. Accordingly, some more innovative measures involving, for example, the development of renewable energy or nature protection were the subject of commitments which fell far short of the original provisions.

Structural Fund assistance is helping to attain the objectives set in Göteborg – despite the fact that they were scheduled prior to the Göteborg European Council – but much remains to be done if those objectives are to be achieved by 2010, particularly in view of the slowdown in world economic growth.

Internal market

Article 12 of the General Regulation on the Structural Funds (Council Regulation (EC) No 1260/1999) stipulates that operations receiving Community funding must "*be in conformity with the provisions of the Treaty, with instruments adopted under it and with Community policies and actions, including the rules on [...] the award of public contracts*". Greater decentralisation has been introduced into the management of the Structural Funds, increasing the responsibility of the Member States and, in particular, of the managing authorities, for the award of contracts financed by the Community Funds.

To ensure that these procedures comply with Community rules, the Commission encourages the national authorities to adopt various preventive measures such as

appropriate training for staff involved in awarding contracts and issuing guide and vademecums on contracting procedures.

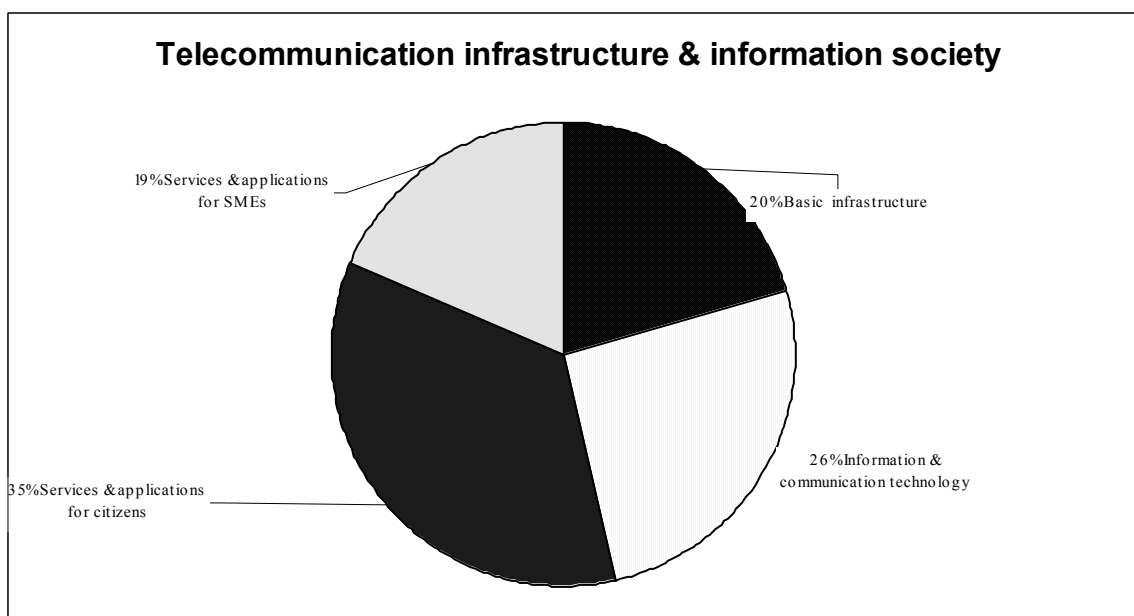
As part of its general tasks, the Commission also ensures that procedures for awarding contracts are in keeping with Community law by checking on the transposition of the relevant Community Directives and by making use of its powers to intervene when Community law is breached. In this context, the Commission examined more than 430 cases in 2003 of inadequate transposition or potential misapplication of the relevant Community provisions.

Compliance is also guaranteed through monitoring by the Commission departments, either at the programming stage or during spot checks. Such checks may be carried out either as a result of complaints or at the Commission's initiative, particularly following the audits carried out regularly as part of the inspection of part-financed projects.

Information Society

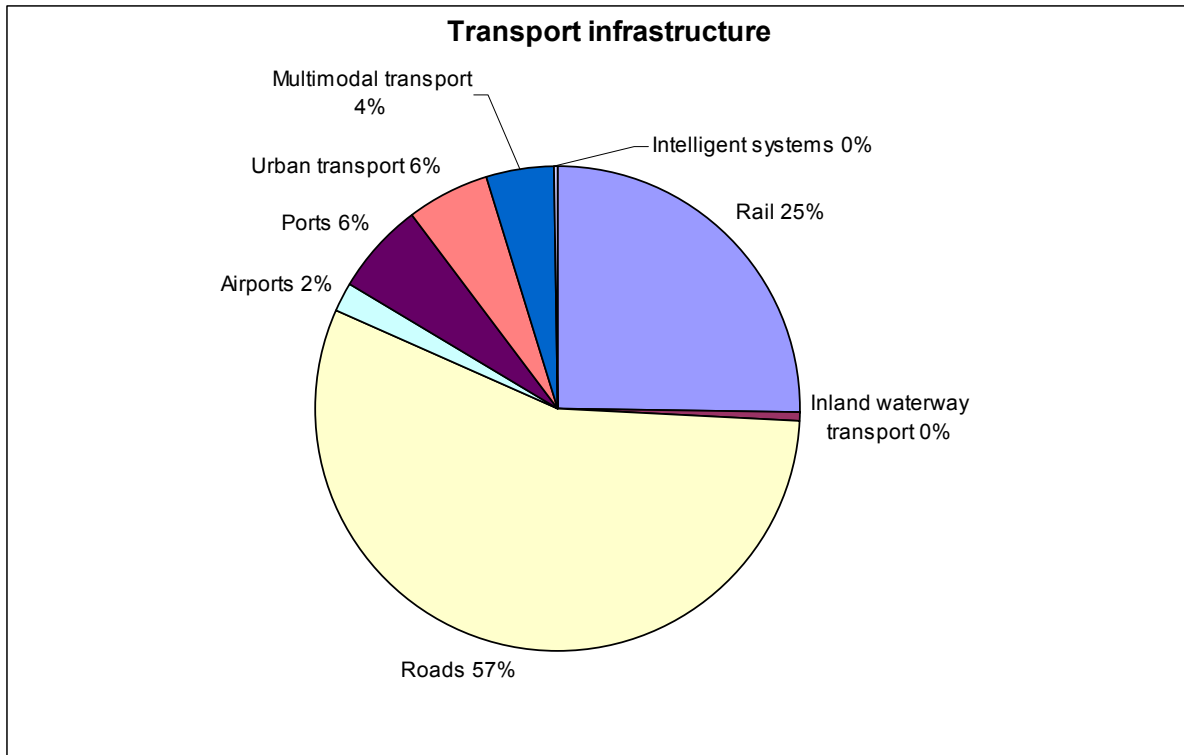
Expenditure directly connected with the Information Society accounts for 3% of the Structural Funds (programme complements) and 2% of expenditure certified at 31 December 2003. Over half of the resources are earmarked for services and applications for citizens (35%) and information and communication technologies (26%).

Overall, measures relating to the Information Society display a rate of execution (13%) substantially below the average for the Structural Funds (20%). The rates of execution range between 11% for "Services and applications for citizens (health, public administration, education)" and 16% for basic infrastructure.



Transport

The following graph shows that, on the basis of the programme complements, 82% of the funds earmarked for transport infrastructure are intended for roads (57%) and rail (25%).



The overall rate of implementation for transport infrastructure measures (34%) is well above the average for the Structural Funds (23%). Only inland waterway transport and intelligent transport systems show a rate of execution below this average.

Transport infrastructure	execution rate
Road	41%
Urban transport	36%
Multimodal transport	24%
Ports	22%
Rail	22%
Airports	20%
Inland waterway transport	16%
Intelligent transportsystems	6%

Trans-European Networks

Coordination of the budget for the trans-European transport and energy networks (TENs) with the Structural Funds, in particular the ERDF for Objective 1 and 2 regions, and with the Cohesion Fund is important because these Community financial instruments take into account the need to link those regions suffering from a structural handicap or from their status as islands, landlocked areas or peripheral regions of the Community.

The TENs Financial Regulation²¹ does not allow the same phase of a single project to be financed by both the TENs budget and other Community financial instruments but, in some cases, feasibility studies financed through the TENs budget may be followed by support from the ERDF, Cohesion Fund and the EIB, mainly for construction work under the same project. Frequently, in the area of transport, the ERDF finances works designed to give access to the trans-European transport network whereas the actual TEN-T network is financed under the TEN budget line and/or the Cohesion Fund.

While both transport and energy TEN projects of common interest are financed from the TEN budget line, the Cohesion Fund provides assistance especially for transport infrastructure and the ERDF for both transport and energy. Article 2 of the ERDF Regulation (EC) No 1783/1999 provides, *inter alia*, that the ERDF is to contribute to financing investment in infrastructure contributing to the establishment and development of trans-European networks in regions covered by Objective 1. In this connection, the Community also encourages public-private partnerships (PPPs) by, *inter alia*, providing a higher rate of assistance where its aid takes a form other than a cash grant. The endorsement of PPPs is also set out in the Commission Communication of 23 April 2003 (COM(2003) 132). This examines the situation of infrastructure in the trans-European network and its financing, and shows the need to implement, without delay, a set of complementary measures focussed on more effective use of the funding earmarked for trans-European infrastructure. These measures rest on two major pillars:

- better coordination of public and private financing of the trans-European transport network,
- an effective European electronic toll service.

Furthermore, during 2003, the process of amending the TENs Financial Regulation was pursued²² in order to allow the part-financing ceiling to be raised from 10% to 20% for certain aspects of transport projects of European interest, with the aim of eliminating bottlenecks and/or filling in missing sections, provided that those sections extend across borders or natural barriers and contribute to the integration of the internal market in an enlarged Europe, promote safety, ensure the interoperability of the national networks and/or substantially help reduce imbalances between modes of transport in such a way as to favour the most environmentally-friendly modes. The ceiling was likewise raised

²¹ Council Regulation (EC) No 2236/95

²² This process resulted in the adoption of Regulation (EC) No 807/2004 of the European Parliament and of the Council of 21 April 2004 amending Council Regulation (EC) No 2236/95 laying down general rules for the granting of Community financial aid in the field of trans-European networks, OJ L 143, 30.4.2004, p. 46.

for priority projects in the energy sector in order to exert a leverage effect and, in particular, attract private investors.

During the 2003 exercise, the Commission took 117 decisions on the financing of TEN-T projects totalling €626.6 million (€18 million of which was allocated to the Risk Capital Facility) and 13 TEN-E projects totalling €18.64 million.

The revision of the Guidelines for the development of the trans-European transport network²³ continued during 2003. A high-level Group consisting of current and future Member State representatives and the EIB made its recommendations to the Commission concerning new priority projects in the enlarged EU.

Based on the recommendations of the high-level Group and on the results of the public consultation on the report, the Commission brought forward a new proposal²⁴ on 1 October 2003 complementing the proposal made in 2001. New projects are added to the list of priority projects, bringing up to thirty the total number of projects on major transport axes. Member States should give priority to these projects when requesting funding from EU financing instruments.

In addition to the new list of priority projects, the proposal puts forward improved tools for **coordinating** projects between Member States, particularly cross-border projects, by means of the following two mechanisms:

- A *European Coordinator*, appointed by the Commission, will promote joint methods of evaluation, report on the progress of projects and consult operators on financing possibilities. The Coordinator will cover in particular cross-border sections of the thirty priority projects and, where necessary, may also cover the entire major axis.
- *Declaration of European interest* allows the coordinated or even joint evaluation of projects. If a project suffers serious delays without adequate justification, the Commission may take appropriate measures to tackle the problems.

The concept of the “Motorways of the sea”, which was launched in the 2001 White Paper, is another new element of the proposal. It aims at concentrating freight flows on a limited number of sea connections to ensure their financial viability and to reduce road traffic. The proposal includes the possibility of providing start-up aid for new shipping services.

Consistency and complementarity : The Structural Funds and transport and energy policy

In September 2001, the Commission adopted its White Paper "The European Transport Policy in 2010: time to decide" (COM(2001) 370). In the light of rising congestion and

²³ Decision No 1692/96/EC

²⁴ COM(2003) 564 final: Proposal for a Decision of the European Parliament and of the Council amending the amended proposal for a Decision of the European Parliament and of the Council amending Decision No 1692/96/EC on Community guidelines for the development of the trans-European transport network. This proposal resulted in the adoption of Decision 884/2004 of the European Parliament and of the Council of 9 April 2004 amending Decision No 1692/96/EC on Community guidelines for the development of the trans-European transport network, OJ L 167, 30.4.2004, p. 1.

external transport costs, the Commission advocates a change in the orientation of the Common Transport Policy based on re-balancing the different transport modes away from the growing predominance of road transport.

The White Paper proposed a programme of about 60 measures, by now well advanced, most of which can be grouped along the following lines:

- introduction of competition in the railways through regulated opening-up of the market, based on different legislative packages, the first of which is already in force;
- improvement and better enforcement of legislation in the road sector;
- promotion of intermodality, notably through the Marco Polo programme;
- carrying out investments in the TENs for railways and other alternatives to road infrastructure, as developed in the revision of the TEN Guidelines proposed in October 2003;
- the development of the Galileo satellite radio-navigation programme is being led by a joint undertaking and has already gained widespread international acceptance;
- creation of a Single European Sky²⁵;
- introduction of a fair system of charging for the use of infrastructure, which has given rise to a proposal for the revision of the Eurovignette, the proceeds being used to fund projects;
- the adoption of a number of proposals to improve safety and security in the different modes of transport, fixing the objective of a 50% reduction in road fatalities by 2010, and including the creation of two agencies for maritime and air transport.

The measures set out in the White Paper will allow a gradual decoupling between transport growth and GDP growth as recommended by the Sustainability Strategy of the Union, which was adopted by the Göteborg European Council in June 2001.

To achieve these objectives the Commission will be relying, among other instruments, on the funding available under the TEN-T budget line, the Cohesion Fund and the ERDF, and on ISPA for the future Member States. In particular the White Paper stated that in the new context of sustainable development, Community part-financing should be redirected to give priority to rail, sea and inland waterway transport, as confirmed by the recent Initiative for Growth, which proposes accelerating investments in TENs and gives priority to railways and other alternatives to road transport.

²⁵

The Single European Sky is an initiative aimed at reforming the architecture of European air traffic control in order to tackle growing traffic congestion, which is at the root of air transport delays. Under existing air traffic control arrangements, which were set in place in the 1960s, each country regulates its own airspace without taking account of transfrontier traffic flows. Those arrangements can no longer cope with the spectacular increase in air transport.

In the Green Paper "Towards a European strategy for the security of energy supply"²⁶, the Commission set out an approach to energy policy which is relevant to the geopolitical context, the opening-up and integration of energy markets in Europe, and environmental and climate goals. Enlargement and the wider Europe policy imply a strengthening and extension of the agenda. The Structural Funds have an important role to play, alongside action on networks, effective functioning of markets, and pursuit of environmental goals.

4.2. Coordination of instruments

4.2.1. The Structural Funds and the Cohesion Fund

Assistance granted under the Cohesion Fund allows the financing of transport infrastructure projects contributing to the implementation of trans-European networks, and of environment projects enabling the countries concerned to achieve progress in attaining EU environment policy goals. The Cohesion Fund enables the four eligible Member States (Spain, Portugal, Greece and Ireland) to sustain a major public investment effort in these two fields of common interest, while respecting the targets for reducing budget deficits as set out in the convergence programmes drawn up in the context of economic and monetary union.

The main instrument for coordinating assistance from the Cohesion Fund and the Structural Funds is the strategic reference framework (SRF). Member States present the Commission with an SRF as the logical consequence of the new legal provision governing Cohesion Fund operations. Article 1(2) of Regulation (EC) No 1265/1999 stipulates that "*Member States shall also provide the results of the environmental impact assessment in conformity with the Community legislation, and their consistency with a general environmental or transport strategy at administrative unit or sector level*".

The four Member States qualifying for the Cohesion Fund presented their SRFs for the environment and transport sectors at the end of 2000. Since then, decisions to finance projects under the Cohesion Fund have been checked in order to prevent duplicated funding with programmes adopted under the Structural Funds. Moreover, the SRFs promote greater complementarity between the two instruments.

Thus, in certain cases, these reference frameworks form an integral part of the programmes approved under the Structural Funds for 2000-06, reinforcing coordination between the Cohesion Fund and Structural Fund assistance.

In 2003 the candidate countries, which will all be eligible under the Cohesion Fund from the time of their accession on 1 May 2004, began preparing their SRFs alongside their programmes under the Structural Funds. The SRFs will be finalised during the first quarter of 2004.

Moreover, it should be noted that Ireland, which has received assistance under the Cohesion Fund since this instrument was set up, ceased to be eligible on 1 January 2004

²⁶ COM(2002) 321 final of 26 June 2002.

since its level of per capita GNP is now well above the threshold of 90% of the Community average.

Finally, two information meetings took place with the Member States (including the candidate countries) during 2003 to coincide with meetings of the CDCR (the Structural Funds committee), making it possible to further strengthen the consistency between these financial instruments.

4.2.2. *The Structural Funds and the EIB/EIF*

Under the terms of *the Cooperation Agreement* between the Commission and the **EIB** covering Community structural operations in 2000-06, a contact interface was set up between the two bodies. In addition to the appraisal and part-financing of major projects, an *ex-ante* consultation procedure has been installed regarding important strategic and policy papers, e.g. "programme lending".

Regional Programme lending and its institutionalisation had been achieved by the parties concerned. The expansion of Regional Programme lending is a demonstration of increased cooperation and closer cooperation with the EIB. Regional Programme lending refers to a specific type of framework facility for supporting multi-annual investment programmes managed by public authorities and part-financed by the Structural Funds. This issue will be of great importance to the new Member States and remote developing regions.

Intensive contacts were held in connection with the appraisal of projects. Progress was achieved in mutual understanding and, to a certain extent, harmonisation of appraisal methodology.

A joint DG REGIO/EIB Working Group investigated ways in which the Bank's financing can support and complement the work of the Structural Funds more directly. The DG REGIO/EIB Working Group contributed to the preparation of future legislation on structural assistance. Further new bilateral meetings were held with individual *countries*, namely Italy and Germany. The main concerns of the Italian desk related to the transport sector and the possibility of the EIB assisting the Italian authorities in the field of the public-private partnership.

The principal Commission initiative this year was *the growth initiative* and the quick start projects, which in conjunction with the 2010 innovation initiative and research and development were of common interest and the subject of cooperation meetings.

In 2003, the European Investment Bank lent a total of €42.3 billion (€39.6 billion in 2002) for projects furthering the European Union's political objectives. Financing in the Member States reached €34.2 billion, while €8.1 billion was made available in non-EU countries. Lending in the ten Member States which subsequently joined the Union in 2004 ran to a record €4.6 billion, and in the Mediterranean Partner Countries (including Turkey) to €2.1 billion.

Within the EU-15 countries, €16.3 billion was made available for projects in eligible regions in the form of individual loans and an estimated €6.5 billion in the form of credit lines ("global loans") to partner banks (for the financing of SME ventures and smaller-scale public investment). Including the future Member States, regional

development projects attracted €27.3 billion in loans, corresponding to 70% of total EIB lending in EU-15 and the future Member States in 2003.

Within the EIB group, the **European Investment Fund (EIF)** is now exclusively in charge of all venture capital and guarantee operations for small businesses and for venture capital (Community resources and EIB/EIF resources). It focussed its activity on early-stage financing, the high-tech sector and the knowledge-based society. The EIF took stakes worth €135 million in venture capital funds and provided a total of €2.2 billion in guarantees for SME financing.

5. EVALUATION

5.1. Mid-term evaluation

Mid-term evaluation is defined by Article 42 of Regulation (EC) No 1260/1999: it is to examine, in the light of the *ex-ante* evaluation, the initial results of the assistance, its relevance and the extent to which the targets have been attained. It is also to assess the use made of financial resources and the operation of monitoring and implementation. This evaluation is to be carried out under the responsibility of the managing authority, in cooperation with the Commission and the Member State. Article 42(2) stipulates that the results of the evaluation, carried out by an independent assessor, must be sent to the Commission no later than 31 December 2003.

5.1.1. *The evaluation process*

The Commission made known its general guidelines on mid-term evaluation from the end of 2000 onwards and worked together with all the managing authorities in 2001 and 2002. Work was stepped up in 2003: the Commission was represented on most of the monitoring committees set up specifically to work on mid-term evaluation.

Article 42(3) of Regulation (EC) No 1260/1999 stipulates that the Commission must examine the relevance and quality of mid-term evaluation. Throughout the second half of 2003 the Commission accordingly assessed the quality of all the drafts submitted by the managing authorities; the aim was to examine any weaknesses in those interim reports and to assist the assessors in drawing up the final reports.

More specifically, the Commission endeavoured to check whether the evaluation reports included:

- analysis and field work not based solely on the opinion of those responsible for implementing the programme,
- a clear analysis of the financial data and of the stage reached in the programme and, for any mid-term targets not achieved, the reasons why and recommendations on remedial measures to be taken,
- substantiated conclusions and specific recommendations on what must be done to improve programme performance.

All the final reports were sent to the Commission by the 31 December 2003 deadline. Most of them complied with the three criteria above and provided the basis for

allocating the performance reserve; they will likewise form the basis for any reorientation of programmes.

The 2004 annual report on the implementation of the Structural Funds will examine the results of these mid-term evaluations more fully.

5.1.2. *Performance reserve*

Governed by Article 44 of Regulation (EC) No 1260/1999, allocation of the performance reserve comprised two main stages:

- evaluation by each Member State, before 31 December 2003 and in close consultation with the Commission, of each programme's performance based on a limited number of monitoring indicators (and their target values), which must reflect the effectiveness, management and financial implementation of assistance,
- allocation of the reserve by the Commission, before 31 March 2004, to the most successful programmes or priorities, based on proposals from the Member States.

The Commission presented a paper, which it discussed with Member States at the meeting of the CDCR on 28 October 2003, on guiding principles for decisions on the allocation of the performance reserve. Nine guiding principles were outlined, the main ones requiring decisions on the allocation of the reserve to be characterised by transparency, accountability and equity.

The workload relating to carrying out evaluations and allocating the performance reserve was concentrated in just a few months (late 2003 to early 2004). However, the preparatory work - defining the indicators and their target values, establishing a method for assessing the success or otherwise of a programme, and setting possible amounts for each operation – began in 2000 with the drawing-up of operational programmes and SPDs.

Right up until Member States presented their final proposals, the Commission helped them to devise transparent allocation methods – at both national and regional level – and to ensure that the indicators and target values chosen were relevant. The Commission also took into account the specific institutional features of certain Member States.

In the 16th report on the implementation of the Structural Funds (2004), the Commission will provide detailed information on the allocation of the performance reserve finally decided, with a breakdown by country and Objective. In addition, a detailed report on mid-term evaluation and allocation of the performance reserve was drawn up in March 2004, for the attention of the Committee on the Development and Conversion of the Regions.

5.2. Other evaluations

– Ex-post evaluation of Objective 1 (1994-99)

Launched in November 2001, this study showed that the Structural Funds had a positive impact on the GDP of European regions whose development is lagging behind. For some regions, the impact of Objective 1 programmes were quantified by econometric models. The most significant results were observed in Germany – the GDP of the new Länder is estimated to have increased by around 4% – and in Portugal, where GDP in 1999 was around 4.5% higher than it would have been without Community assistance. The added value of EU assistance under Objective 1 is also significant: developing a partnership with the Member States and their regions, introducing a culture of monitoring and evaluation. However, according to the study, research and development activity must be supported more, planning and management of major projects improved, and programme evaluation indicators (and their target values) defined realistically. As regards the 2007-13 programming period, the evaluation highlighted the need to strengthen institutional capacity in the new Member States.

– Ex-post evaluation of Objective 2 (1994-99)

This evaluation was launched in December 2001 and confirmed the relevance of the strategies adopted in the various programmes. However, it highlighted the need to promote measures directly linked to the Lisbon Strategy. It turns out that the regions which centred their programmes on research, development, innovation and technology transfer are those which have created jobs. Also, according to the assessors, the Objective 2 management procedures need to be simplified. As for Objective 1, the study recommends strengthening institutional capacity in the new Member States, including by introducing multi-annual programming and promoting partnership.

– Ex-post evaluation of the Interreg II Initiative (1994-99)

This evaluation proved that the strategies implemented via the various programmes were appropriate and addressed the specific problems of border regions. The programmes' effectiveness was judged to be satisfactory overall, particularly in the sphere of transport and energy networks. Their implementation and management were not entirely satisfactory, however: the Commission would have liked them to have been drawn up and managed on a genuinely cross-border basis and in a more integrated manner – particularly on a financial level. The overall impact of Interreg II was nevertheless considered positive. The various programmes implemented improved the accessibility of border regions and promoted improved mobility through the investment made in transport. Interreg II also had a beneficial impact on the production sector: improved services for SMEs, joint research and development projects, better cross-border professional mobility. In their conclusions, the assessors highlighted the need to strengthen the means of cross-border cooperation (which will increase with enlargement) and to improve regulation of its implementation and management. They also stressed the need for these cooperation programmes to complement the other forms of Community regional assistance.

– Ex-post evaluation of the Urban I Initiative (1994-99)

The evaluation covered the 118 programmes launched during the period and examined the reasons for their effectiveness: complementarity with assistance under Objectives 1 and 2, synergy between projects under the same programme and active partnership (particularly on questions of management and implementation). Two weaknesses were highlighted: very limited private-sector participation and poor understanding of Commission documents by those involved in the programmes. In terms of impact, the programmes enabled the urban areas receiving assistance to be renovated and modernised, and they also helped to improve living conditions there. In some cases, they helped the local authorities to devise an urban strategy. In their recommendations, however, the assessors recognised the need to improve the monitoring and evaluation mechanisms; they also advocated setting up a transnational network among all the cities receiving assistance under Urban.

– Study on the effectiveness of the systems for implementing the Structural Funds

The assessors based their work on case studies. In their view, the problems of ineffectiveness and complexity arising in the implementation of the Structural Funds stem from the Member States and their interpretation of the rules. Programming, the management mechanisms, *ex-ante* and mid-term evaluations, and the allocation of resources on the basis of payments rather than commitments seemed to be satisfactory practices. By contrast, the authors of the study considered that the lengthy process for approving programming documents, the quality and use of information on monitoring programmes, the complexity of financial flows and the dual accounting applied in some regions could impair the effectiveness of Community assistance. The Commission took the study's findings and recommendations into account when drawing up the 3rd report on economic and social cohesion.

– Ex-post evaluation of the European Social Fund under Objectives 3, 4 and 1, and of the Employment and Adapt Community Initiatives (1994-99)

This evaluation was launched in September 2002 and is currently being finalised. It is based on reading national evaluation reports, national closure reports, and qualitative field work. The interim provisional findings have been sent to the Partnership for ESF evaluation and to the ESF Committee. The final reports will be available in 2004. The draft final report's main findings are:

- (i) the ESF has supported mainly training initiatives and combined measures
- (ii) the impact of the measures has varied according to context, but "pathway" measures and those focused on the needs of individuals seem to be the most fruitful
- (iii) the ESF has also supported improvements in the national systems relating to training and the job market. Overall, it can be concluded that the ESF has also contributed towards consolidating a number of political priorities, such as promoting equal opportunities helping the labour force to adapt. Partnership-based programming and management at various levels has encouraged a long-term view of the job market and made it possible to involve the social partners.

- Evaluation of innovative measures (Article 6 of the ESF Regulation) "Local employment strategies and innovation"

This evaluation covers an Article 6 innovative measure aimed at developing local employment strategies. Having started work at the beginning of 2003, the assessors will have to examine the achievements of the projects and the programme, draw lessons for similar measures in future, and make recommendations to the Commission. The final report will be available in 2006.

5.3. Other evaluation work

5.3.1. Cost-benefit analysis

Article 26 of Regulation (EC) No 1260/1999 requires Member States to notify major projects to the Commission and to provide information on cost-benefit analysis and the projects' impact on employment and the environment.

In 2003 the DG for Regional Policy examined and gave an opinion on 161 major projects submitted to it, most of which related to the environment and transport. The European Investment Bank (EIB) provided an expert technical appraisal of 45 projects.

5.3.2. Methodological guides and tools

Throughout 2003 DG REGIO put into effect a number of projects which will enable it to provide assistance with evaluation. For example, the MEANS package – regarded as a real instruction manual for evaluating socio-economic programmes – was updated; the complete guide will be available on DG REGIO's website in the first half of 2004. This work is being undertaken in close cooperation with the other Directorates-General responsible for the Structural Funds.

5.3.3. Conference on evaluation

In cooperation with the other Directorates-General responsible for the Structural Funds, DG REGIO held a major conference on Structural Funds evaluation in Budapest on 26 and 27 June 2003. The main subject discussed was the challenges of evaluation in an enlarged Europe. A total of 474 evaluation professionals took part in the conference and 29 working papers were presented.

Over the two days, speakers highlighted:

- the increase in evaluation work and expertise in the Member States,
- the importance of evaluation as an aid to decision-making,
- the need, when evaluating the Structural Funds, to take into account the increasingly complex nature of the policies being implemented and to help the various parties involved to learn and to take responsibility,
- the time it takes to develop an evaluation culture within regional aid programmes (the aim being to improve the quality of the programmes themselves rather than just produce quality evaluations),

- the need, when evaluating a programme, to include both quantitative and qualitative data,
- the complementary nature of evaluating and monitoring Community assistance programmes.

5.3.4. *Mid-term verification of the additionality principle*

Among the general principles of the Structural Funds' operation, additionality makes it possible to prevent the Community Funds from replacing appropriate national public expenditure in the same spheres of assistance. Article 11(3) of Regulation (EC) No 1260/1999 requires the Commission to carry out a mid-term verification of compliance with the additionality principle in respect of the 2000-06 programmes.

On completion of that verification, the Commission and the Member States may agree to revise the level of structural expenditure to be attained if the economic situation has resulted in developments in public revenue or employment in the Member State concerned significantly different from those expected at the time of the *ex-ante* verification.

This work was undertaken between August 2003 and February 2004 in close cooperation with DG ECFIN. The main conclusions which can be drawn are:

- Based on the information available, it appears that the additionality principle was complied with in eight Member States (Belgium, Spain, Finland, Greece, the Netherlands, Portugal, Austria and Sweden), enabling a high level of public investment to be maintained – in some cases higher than initially forecast.
- Three countries did not comply with the additionality principle during the period 2000-02: Germany, Italy and Ireland.
- As this assessment will be followed up by an *ex-post* verification in 2005, there is still time for public spending in the latter three countries to increase to a level ensuring compliance with the additionality principle over the programming period as a whole.
- For the Member States not complying with the additionality principle – and after a case-by-case examination – the Commission nevertheless deemed it necessary to lower the expenditure target for the remainder of the programming period.
- Neither France nor the United Kingdom had supplied acceptable additionality assessments by the 31 December 2003 deadline.

6. CONTROLS

The Anti-Fraud Office

In the course of investigations carried out during 2003, the Anti-Fraud Office undertook 13 operational missions in the Member States regarding structural measures. For six of those missions, the Anti-Fraud Office took as its legal basis Regulation (Euratom, EC) No 2185/96²⁷ concerning on-the-spot checks and inspections carried out by the Commission in order to protect the European Communities' financial interests against fraud and other irregularities. The other seven missions were to assist either the national administrative authorities or the judicial authorities.

It should be pointed out that, as well as carrying out operational investigations and coordinating them at Community level, the Anti-Fraud Office provides all forms of assistance in order to facilitate coordination of investigations launched by national administrative or judicial authorities.

Eight missions related to the ESF, of which four covered cases opened in 2003 and four concerned investigations launched in previous years. Three missions concerned the ERDF and related to cases opened in 2000, 2002 and 2003. One mission concerning the EAGGF Guidance Section and one the FIFG related to cases opened in 2003.

The investigations revealed false invoices and false declarations linked to an absence of supporting documents.

Also during 2003 the Anti-Fraud Office completed a joint audit, launched with the Directorates-General responsible for the Structural Funds, on Member States' implementation of Commission Regulation (EC) No 1681/94 as regards the systems and procedures for notifying and following up irregularities, as well as on the application of Article 8 of Regulation (EC) No 438/2001. The audit's conclusions were sent to the Member States and a summary report was sent to the Council, the European Parliament and the Court of Auditors.

In addition, for 2003 the Member States notified to the Commission under Regulation (EC) No 1681/1994 2 439 cases of irregularities involving a total of €340 173 487.

Compared to 2002, both the number of cases of irregularities notified and the amounts involved are lower – representing about half the previous year's figures²⁸. This may be explained by the fact that control work prior to closure of the 1994-99 programmes had been completed in relation to the previous year, which was the last year of controls concerning the same period.

It must also be pointed out that Articles 3 and 12 of Regulation (EC) No 1681/94 require Member States to report to the Commission all cases of irregularities involving

²⁷ Regulation (Euratom, EC) No 2185/96 of 11 November 1996 - OJ L 292, 15.11.1996, p. 2.

²⁸ 14th annual report on the Structural Funds (2002), point 3.2: 4 652 cases involving a total of €604 466 000.

€4 000 or above. It should be noted that Regulation (EC) No 1681/94 does not distinguish between fraud²⁹ and other irregularities.

The Anti-Fraud Office's involvement in the closure of 1994-99 programmes, still in progress, also permitted financial monitoring and application of Article 5 of Regulation (EC) No 1681/94 with respect to a significant number of cases. Article 5 requires Member States to inform the Commission, on a case-by-case basis, of the procedures instituted following irregularities notified and of important changes to those procedures. Since closure has not been completed, however, it is considered too soon to give data.

The Commission was not informed of the action taken on some cases notified. This mainly concerns programmes from the first programming period, although a number of them have been closed for some time. Nevertheless, since legal proceedings are still in progress at national level for irregularities, final clearance of the amounts relating to those irregularities must be suspended until the proceedings have been completed.

ERDF

As regards auditing ERDF expenditure, DG REGIO's control work for 2003 had two priorities:

The first priority was to examine the validity statements drawn up on the basis of Article 8 of Regulation (EC) No 2064/1997 when ERDF programmes are closed. In those statements, an independent body summarises the conclusions of the controls carried out in previous years and gives its opinion as to the validity of the request for final payment as well as the legality and regularity of the operations underlying the final declaration of expenditure. This examination covered 744 validity statements at the end of 2003, involving practically all the programmes in question. A total of 229 of those statements were not accepted on examination, either because additional checks were required or because further information proved necessary.

The second priority was to audit the expenditure declared by Member States for the 1994-99 programmes. The aim was to audit a sample of programmes selected in the Member States and check the declared expenditure's compliance and eligibility by examining a representative number of projects. To that end, 17 programmes in 12 Member States were the subject of 36 audit missions.

The remainder of DG REGIO's ERDF audit effort focused on:

- examining the management and control systems set up by Member States for the 2000-06 programming period. The follow-up to that investigation, begun in 2002, comprised seven audit missions in seven different Member States. Those seven audits aimed to record the improvements introduced in response to the comments and recommendations made during previous audits;
- examining the application of Regulation (EC) No 1681/94. Four audits were carried out.

²⁹ For a definition of "fraud", see Article 1(1) of the Convention on the protection of the European Communities' financial interests.

In all, DG REGIO carried out 48 audit missions to Member States in 2003.

EAGGF

The first priority was to examine the validity statements drawn up on the basis of Article 8 of Regulation (EC) No 2064/97 when EAGGF programmes are closed. The examination covered 360 of the 381 validity statements at the end of 2003, involving practically all of the programmes in question. On examination, 226 of those statements were accepted. The others were not accepted at that stage, either because additional checks were required or because further information proved necessary.

The second priority was to examine the management and control systems set up by Member States for the 2000-06 programming period. At the end of 2003, the systems for 100 programmes – out of a total of 144 – had been examined. An on-the-spot audit was carried out on 33 programmes out of those 100 examinations.

ESF

It must first be pointed out that, besides continuing ESF audit work, 2003 was marked by the modernisation of ESF audit procedures (inter alia: introduction of a multi-annual ESF audit strategy based on quantified risk analysis; introduction of the ESF audit manual as part of the revised manual for all the Structural Funds) and the start of work relating to enlargement (launch of technical fact-finding missions to find out about the systems set up in the 10 new Member States). The purpose of those missions was to obtain a brief on-the-spot overview of the systems prior to receiving the written descriptions which the Member States will send in accordance with Article 5 of Regulation (EC) No 438/2001. By the end of 2003, four missions covering five countries had been carried out.

ESF audit work related to evaluating the systems for the 2000-06 programming period as part of the 2003-06 ESF audit strategy, which should make it possible – by the end of 2004 – to be reasonably sure about the reliability of the management and control systems set up in the Member States. The strategy is based on an integrated audit concept and on progressively mutual auditing between the Member States and the Commission.

In 2003, a total of 34 audit missions were carried out for the 2000-06 programming period; they can be broken down as follows:

- 16 audits of Objective 1 systems
- 1 audit of an Objective 2 system
- 11 audits of Objective 3 systems
- 6 audits of Equal systems.

The audits carried out made it possible to continue practical on-the-spot evaluation of the system descriptions submitted by the Member States (Article 5 of Regulation (EC) No 438/2001).

Three audits relating to closure of the 1994-99 period were also carried out.

FISHERIES

The *ex-post* control department accorded priority to auditing systems for the management and control of FIFG programmes in the 2000-06 period and to the closure of 1994-99 programmes.

A total of 14 audit missions were carried out in 2003.

Eight audit missions related only to closure of 1994-99 programmes in seven Member States; three related only to verification of management and control systems for 2000-06 programmes in two Member States; and three related to both closure and systems verification in two Member States. The programmes audited in respect of closure involved €1 114 million, and those audited for management and control system verification €814 million. In total, 58 structural projects undertaken in both programming periods were audited in 2003, involving €18.2 million. Community aid of €1 million was found to be non-eligible, and an amount to be determined will be deducted when closing the programmes of the two Member States concerned.

In accordance with Regulation (EC) No 438/2001, DG FISH has completed the desk check of the management and control systems set up by Member States for all the programmes for which it is the lead department, and by 31 March 2004 it will have completed on-the-spot checks on those systems in the 13 Member States concerned. Bilateral discussions are in progress with nine Member States to clarify a number of aspects following the desk and/or on-the-spot checks. Examination of the management and control systems in four Member States has been completed.

7. OPINIONS OF THE COMMITTEES

7.1. Committee on the Development and Conversion of the Regions

The CDCR acts as a management committee when discussing the rules for implementing Regulation (EC) No 1260/1999, and as an advisory committee when discussing any other matter. It also provides a forum for information and debate on any specific aspect of implementing the Structural Funds, and particularly the European Regional Development Fund. In total, some 70 cases were discussed at the 11 meetings of the CDCR and the five meetings of its specialist working group on territorial and urban development matters.

The CDCR's management committee work in 2003 featured, in particular, examination of the proposal for amending Regulation (EC) No 1685/2000³⁰. The CDCR's most important discussions also included examining questions referred to it on the interpretation of the automatic decommitment rule, and particularly the exceptions provided for in Article 31 of Regulation (EC) No 1260/1999.

³⁰ Commission Regulation (EC) No 1685/2000 of 28 July 2000 laying down detailed rules for the implementation of Council Regulation (EC) No 1260/1999 as regards eligibility of expenditure of operations co-financed by the Structural Funds – OJ L 193, 29.7.2000, p. 39.

7.2. ESF Committee

The ESF Committee met four times in 2003, and its technical working group six times. It delivered two written opinions. The first was on the amendment of Commission Regulation (EC) No 1685/2000, with particular reference to Rules 1, 3 and 7. Four countries voted against the change to Rule 1, and two voted against the changes to Rules 3 and 7. Other countries voted in favour or did not respond.

At its meeting on 18 June 2003, the Committee adopted an opinion on the Commission communication 'The Structural Funds and their coordination with the Cohesion Fund – Revised Indicative Guidelines'. The opinion stressed the need to strengthen aspects relating to human resources development and employment as an across-the-board priority. It emphasised that partnership is an integral component in the implementation of programmes and that the involvement and contribution of the social partners should be recognised and strengthened. The Committee also requested that the text of the guidelines should be updated in order to take account of the recent revision of the European Employment Strategy.

At its regular meetings, the Committee discussed the revised European Employment Strategy's implications for ESF implementation, as well as reports on evaluation and the implementation of Article 6 and Equal.

7.3. Committee on Agricultural Structures and Rural Development

The STAR Committee (agriculture and rural development) met nine times in 2003 and acted as a management committee under the procedure provided for in Article 47(3) of Regulation (EC) No 1260/1999 on the following issues:

- Amendment of Commission Regulation (EC) No 2759/1999 regarding SAPARD. The Committee gave a favourable opinion.
- Commission Regulation (EC) No 963/2003 amending Commission Regulation (EC) No 445/2002 laying down detailed rules for the application of Council Regulation (EC) No 1257/1999 on support for rural development from the EAGGF. The Committee gave a favourable opinion.
- Commission notice amending the notice to Member States of 14 April 2000 laying down guidelines for the Community initiative for rural development. The Committee gave a favourable opinion.
- Ad hoc Regulation (EC) No 141/2004 on implementing rules for specific rural development measures for new Member States. The Committee gave a favourable opinion.

The Committee gave favourable opinions on 38 rural development plans under Article 44(2) of Regulation (EC) No 1257/1999 and on 14 amendments to rural development plans under Article 4 of Regulation (EC) No 1268/1999.

The Committee was also consulted on:

- Evaluation of the systems established by the Member States for the management and control of Rural Development Programmes for 2000-06 financed under the Guidance Fund.
- Revised Indicative Guidelines for the Structural Funds and their Coordination with the Cohesion Fund.

7.4. Advisory Committee on Fisheries and Aquaculture

The Committee was consulted on five occasions in 2003 on the following subjects:

- 17 February 2003: Second revision of Regulation (EC) No 1685/2000 governing the eligibility rules under the Structural Funds. The consultation took place by written procedure and resulted in a positive opinion.
- 10 April 2003: Information on the accompanying measures and financial resources required by affected Member States to address the socio-economic impact of recovery plans, on the 2003 programme for innovative actions, and the 2003 programme for technical assistance.
- 24 June 2003: Information on the future of cohesion policy, information on the impact of the CFP reform on aid to the fleet, consultation on the revised indicative guidelines for the Structural Funds in future Member States (favourable opinion).
- 29 August 2003: Revision of the list of Objective 2 eligibility zones. The consultation took place by written procedure and resulted in a positive opinion.
- 19 November 2003: Information on the results of the call for proposals for innovative actions in 2003 and the implementation of previous projects under the similar call for proposals in 2002.

TECHNICAL ANNEXES

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ANNEXE 2 – FICHES PAR PAYS

1. BELGIQUE

Objectif 1

En 2003, la *Région wallonne* a finalisé l'engagement de la plus grande partie du budget initial des programmes des Objectifs 1 et 2 en poursuivant la sélection des projets. Elle a aussi mis en route les évaluations à mi-parcours de ces programmes. Plusieurs réunions des comités d'accompagnement ont permis de suivre ces évaluations. Les rapports finals ainsi que les propositions d'allocation de la réserve de performance ont été présentées à la Commission avant le 31 décembre 2003.

En ce qui concerne le programme DOCUP Objectif 1 Hainaut, deux comités de suivi ont été organisés en 2003 : le premier, tenu le 23 juin, visait à examiner et faire adopter le rapport annuel relatif à l'année 2002 par les membres du comité de suivi. A cette occasion, l'état d'avancement physique et financier a été discuté. Cette réunion a également permis de faire le point, ainsi que le prévoyait le DOCUP, sur la situation en matière d'assainissement des friches industrielles. L'état d'avancement a été établi par rapport aux éléments suivants : inventaires des sites, encadrement législatif de l'acquisition et de l'assainissement par le secteur public, procédures de sélection des sites à assainir dans le cadre du DOCUP 2000-2006.

Le second comité de suivi, tenu le 15 décembre, a été consacré en grande partie à l'examen du rapport final de l'évaluation à mi-parcours, du projet d'allocation de la réserve de performance et de la révision du DOCUP.

Le niveau des dépenses présentées au paiement du FEDER dépasse, à la fin 2003, 158 Mio € soit environ 39% des subsides disponibles. Les prévisions de dépenses qui avaient été alignées sur le profil des engagements de manière à ne pas perdre de crédits suite à l'application de la règle N+2, ont été respectées. Toutefois la dernière demande de paiement a été introduite au-delà de la date du 31 octobre. En ce qui concerne l'application de la règle N+2, seul l'IFOP a été concerné puisque aucun paiement n'est intervenu pour ce fonds. Un montant de 281.393€ de l'intervention de l'IFOP devrait être dégagé en 2004.

Les modalités de mise en œuvre des mesures de l'Axe 3 pour le volet FEOGA du DOCUP Objectif 1 Hainaut sont définies dans le cadre du Plan wallon de Développement Rural. Le DOCUP prévoit une allocation de 41,572 Mio € au titre de l'Axe 3.

Fin 2003, les engagements et les paiements ont atteint respectivement 23,285 Mio € et 7,532 Mio €.

Les niveaux de dépenses présentées au paiement du FSE à la fin 2003 ont pour leur part atteint 24,77% des subsides disponibles.

Within the Single Programming Document 2000-2006 for the regions of objective 1, adopted by the Commission on 16 May 2000, an amount of 1,7 Mio € has been allocated to FIFG-measures, mainly for investments concerning the processing of fish and fishery products.

By the end of 2003 the Belgian authorities had not yet made any commitments for the above FIFG-allocation.

Objectif 2

En ce qui concerne les DOCUP Objectif 2 Meuse Vesdre et rural, les activités de gestion ont été calquées sur celle de l'Objectif 1 à l'exception de l'examen de la situation des friches industrielles qui n'avait pas lieu d'être pour le DOCUP rural. Les comités de suivi ont eu lieu les 24 juin et 16 décembre 2003.

Les niveaux de dépenses FEDER à la fin 2003 pour les DOCUP Meuse Vesdre et rural étaient respectivement de 26 Mio € et de 14 Mio € soit environ 20% et 27% des dotations totales pour ce fonds qui n'a fait l'objet d'aucun dégageant en application de la règle N+2. Au niveau des mesures FSE par contre, un dégageant de 1.043.435,56 € a dû être effectué en application de la règle N+2

Pour la *Région de Bruxelles-Capitale*, le lancement de l'évaluation à mi-parcours du DOCUP Objectif 2 a connu un retard considérable, toutefois le rapport d'évaluation a bien été présenté à la Commission avant le 31 décembre. L'appréciation faite par les services de la Commission relève plusieurs faiblesses dans ce rapport.

Le comité de suivi qui s'est réuni le 30 juin et le 3 décembre 2003. Au cours de cette seconde réunion, il avait examiné le rapport d'évaluation à mi-parcours et exprimé plusieurs demandes d'amélioration avant que la version finale ne soit livrée à la Commission. Il a néanmoins approuvé la proposition de révision du DOCUP et a retenu une proposition d'allocation de la réserve de performance qui a été transmise à la Commission.

Le niveau de dépenses FEDER (seul fonds intervenant) à la fin 2003 pour le DOCUP de Bruxelles-Capitale dépassait 7 Mio € soit environ 16% de la dotation totale. Aucun dégageant n'a dû être effectué en application de la règle N+2.

Pour la *Région flamande*, les quatre programmes de l'Objectif 2 suivent leurs cours d'une manière qui ne suscite guère de commentaires particuliers : l'on peut raisonnablement affirmer qu'ils ont tous quatre atteint leur « vitesse de croisière » et évoluent d'une façon satisfaisante. Aucun dégageant « N+2 », dont la première échéance survenait, pour la Flandre, en décembre 2003, n'a été à déplorer.

Pour ce qui est des montants budgétaires alloués aux projets approuvés, le programme Limbourg a atteint, au 31 décembre 2003, un seuil d'engagement FEDER, de 52,6 % du montant total disponible, le programme Flandre occidentale un seuil de 62,6 %, le programme Flandre orientale un seuil de 61,9 % et le programme Anvers un seuil de 52,75 %.

Pour chacun des programmes, le comité de suivi s'est réuni à quatre reprises au cours de l'année 2003. Le comité de suivi de septembre 2003 a approuvé une proposition de modification du programme Flandre occidentale consistant à transférer, pour les années 2003 à 2006, une part substantielle du montant de la contribution communautaire au titre du FSE vers la contribution communautaire au titre du FEDER. La décision a été modifiée par la Commission en date du 23 décembre 2003. Plusieurs éléments expliquent ce transfert: le caractère peu étendu et strictement délimité de la zone d'application du DOCUP, l'existence d'un DOCUP au titre de l'objectif 3 qui couvre toute la Flandre, le manque de terrains industriels au sein de la zone objectif 2, et le fait qu'une partie importante de l'activité économique le long de la côte se déroule dans de petites entreprises ou chez des indépendants, souvent liés à des activités saisonnières. En outre, un projet important de formation pour l'aéroport d'Ostende a dû être suspendu pour un temps indéterminé et sera probablement abandonné en raison de la crise dans le secteur aérien, et le potentiel de travailleurs pour certaines professions-clés dans la zone est trop limité, de sorte que

les promoteurs de projets rechignent à faire appel au programme objectif 2. En revanche, la demande est grande visant à obtenir des moyens au titre des mesures cofinancées par le FEDER (infrastructures de tourisme, développement durable, infrastructure pour les formations principalement). Enfin, les rapports définitifs d'évaluation à mi-parcours, qui concluent au caractère performant des quatre programmes ainsi que la proposition d'allocation de la réserve de performance entre les programmes sont parvenus à la Commission avant le 31 décembre 2003. Selon cette proposition, la réserve de performance est attribuée aux différents programmes de façon proportionnelle.

Objectif 3

L'Objectif 3 en Belgique est opéré par 5 programmes opérationnels distincts, selon les compétences des différentes autorités fédérales et régionales.

Le DOCUP Objectif 3 pour la Région Bruxelles Capitale, qui dispose d'une enveloppe FSE de 23.7 Mio € progresse bien dans sa mise en œuvre. Le total des paiements effectués s'élève à 11.6 Mio €. Ainsi les engagements des trois premières années sont liquidés et celui de 2003 est absorbé pour 40%, aucun dégageant de N+2 n'est intervenu. Le processus de l'évaluation à mi-parcours a subi certaines difficultés qui subsistent encore à la fin de 2003. La révision à mi-parcours devrait actualiser la stratégie du programme avec certains réajustements des budgets consacrés aux différentes priorités.

Pour le DOCUP Ministère fédéral de l'emploi, dotée d'une enveloppe FSE de 69.1 Mio € la mise en œuvre des différentes priorités est globalement satisfaisante. Fin 2003, le total des demandes de paiement intermédiaire introduites s'élève à 15.5 million d'euros, Y compris l'acompte de 7% de l'intervention, ces dépenses couvrent les engagements 2000 et 2001, ainsi que 8% de l'engagement 2002. La règle N+2 ne provoque donc pas de dégageant. Le rapport annuel ainsi que la réunion annuelle entre l'autorité de gestion et les services de la Commission n'ont pas soulevé de difficultés importantes. Le rapport d'évaluation a été délivré fin 2003, ces conclusions ne donnent pas lieu à une modification de la stratégie du programme.

Le DOCUP Flandre dispose d'une allocation FSE de 376.2 Mio €. Les différentes priorités montrent une mise en œuvre satisfaisante. En 2003, une demande de paiement intermédiaire de 71,9 Mio € a été transmise, portant l'exécution à 100% des engagements 2000 et 2001 et 40% de l'engagement 2002. La réunion annuelle tenue en novembre 2003 n'a pas révélé des difficultés particulières. Le rapport d'évaluation à mi-parcours a été remis fin 2003. Ces conclusions et recommandations se concentrent sur les systèmes de mise en œuvre, la stratégie globale du programme n'est pas mise en question. La proposition de révision à mi-parcours se limite un certain assouplissement dans la délimitation entre certaines priorités.

Pour ce qui concerne le DOCUP Wallonie-Communauté française-Bruxelles, la rencontre annuelle a permis de constater l'accomplissement de progrès significatifs dans le renforcement de la dimension "réseau", dans les mécanismes de reconnaissance des compétences, dans la prise de conscience par les entreprises des besoins en formation et dans une meilleure coordination des espaces ressource-emploi et des carrefours formation. L'évaluation à mi-parcours a pour sa part débouché sur la proposition d'accorder la réserve de performance aux axes les plus performants, à savoir les axes "Améliorer la réinsertion professionnelle et l'inclusion sociale" et "Amélioration des systèmes et mesures d'accompagnement". Aucun projet de modification du programme à mi-parcours n'a été communiqué. Enfin, aucun dégageant reposant sur l'application de la règle N+2 n'a été nécessaire. Par contre, l'exécution des demandes de paiement a été suspendue en octobre 2003, dans l'attente de certaines améliorations que la Commission a demandé d'apporter

au système de gestion du programme, suite à un audit. Les niveaux de dépenses présentées au paiement du FSE pour ce programme ont pour leur part atteignaient à la fin 2003 28,98% des subsides disponibles.

En ce qui concerne le DOCUP pour la Communauté Germanophone, doté d'une enveloppe FSE de 10.7 Mio € la mise en œuvre se déroule comme prévu. Fin 2003, les paiements effectués absorbent les engagements 2000,2001, 2002 et la moitié de l'engagement 2003, et ne donne donc lieu à aucun dégageant. Le rapport sur l'évaluation à mi-parcours a été introduit largement dans les délais. Sur base de ses conclusions, la révision à mi-parcours devrait rester limitée à une légère simplification de la structure du programme, sans changer sa stratégie.

La proposition pour l'allocation de la réserve de performance en Objectif 3 prévoit une attribution proportionnelle aux 5 programmes. Au sein de chacun de ces programmes, cette dotation supplémentaire est allouée aux priorités les plus performantes et aux priorités les plus prometteuses pour l'avenir.

FIFG outside Objective 1 Regions

The Structural Programme Fisheries 2000-2006 for the regions outside objective 1 was adopted by Commission decision of 21 December 2000. It provides a total FIFG-allocation of € 35,3 million for the above period and is particularly focused on processing of fish and on the renewal and modernisation of the fishing fleet.

All the necessary "administrative infrastructure" (programming documents, Monitoring Committee ...) has been established.

The progress of implementation is rather slow. In total reimbursement claims for about 5% of the total FIFG-allocation have been submitted to the Commission. Most of this amount concerned the temporary laying-off premium for the cod-recovery plan.

Closure of the 1994-1999 programming period

FEDER

En ce qui concerne la Région wallonne, tous les documents nécessaires à la clôture des interventions ont été introduits avant le 31 mars 2003. Tous les dossiers ont été analysés et ont fait l'objet, si nécessaire, de demandes de compléments d'informations ou de contrôles supplémentaires. Une des principales difficultés encore à résoudre réside dans le traitement des cas de faillites pour lesquels les montants des subventions ne peuvent être récupérés par la région. Une fois cette question résolue, toutes les interventions encore ouvertes devraient être clôturées en 2004.

La Région de Bruxelles-Capitale est concernée par trois programmes d'initiative communautaire à clôturer pour cette période (paiement du solde final). Les demandes formelles de clôture ont été présentées à la Commission avant le 31 mars 2003. Les rapports finals et les déclarations d'audit de l'article 8 ont été traités et ont fait l'objet de remarques. La clôture interviendra au cours de l'année 2004.

S'agissant de la Région flamande, l'ensemble des documents requis (rapport final, demande de paiement du solde et déclaration « article 8 ») pour les quatorze programmes à clôturer ont été reçus dans les temps, étant au plus tard le 31 mars 2003. Ces documents font l'objet d'un

examen, de sorte que, selon toute vraisemblance, les procédures de clôtures seront toutes finalisées avant la fin de l'année 2004.

FSE

Pour tous les 17 programmes dotés d'une enveloppe FSE, tous les documents de clôture ont été reçus avant le 31 mars 2003. Tous les dossiers ont été analysés, et la plupart d'entre eux a fait l'objet d'une demande d'informations complémentaires. En 2003, 5 programmes ont pu être liquidés, donnant lieu à un paiement de 2.6 million d'euro et un dégagement de 9.8 Mio €. Pour les 12 programmes restant à liquider, la clôture devrait intervenir dans le premier semestre 2004, après la réception et l'examen des compléments d'information requis.

Initiatives communautaires

LEADER+

Deux programmes LEADER + ont été approuvés par la Commission en décembre 2001 prévoyant une allocation totale de 15,9 Mio €, dont 4,3 Mio € pour le programme flamand et 11,6 Mio € pour le programme wallon. Les deux Compléments de Programmation ont été approuvés par les comités de suivi en 2002.

La première phase de l'exécution s'est achevée début 2003 par la sélection des 'Groupes d'Action Locale' (5 en Flandre, 15 en Wallonie). Le volet 3 'Mise en réseau' est également devenu opérationnel en 2003.

Fin 2003, les engagements et les paiements ont atteint respectivement 7,800 Mio € et 0,838 Mio€

2. GERMANY

Objective 1

Work in 2003 clearly focused on the mid-term evaluation, the allocation of the Performance Reserve and the development of proposals for the adaptation of the programmes including shifting excess funds to top performing measures. For the ESF, discussions between the fund managers and Commission services focussed on the implementation of the ESF in line with the European Employment Strategy and on repercussions induced by the labour market reforms. Attention had to be paid to cash flow in order to avoid losses of EU money under the “n+2” rule; this was successful in each case.

As a consequence of the flooding catastrophe of August 2002, the Managing Authority in Sachsen-Anhalt submitted, early in the year, an application for modifying the programme, proposing the reinforcement of flood prevention. The proposal also provided for a substantial reduction of the national public contribution by € 481 million. The programme suffered from continuous budgetary problems in the public sector. The Commission adopted two decisions concerning support for Major Projects (“AMD Priesteritz” in June and “Zellstoff Stendal” in December, both private investments), in a third case (“Salziger See”, infrastructure investment) the Commission refused such participation.

In Thüringen the damages of the flood disaster - concentrated in the area of Altenburg – led the Managing Authority to the proposal of a programme modification in February. The Commission adopted this proposal aiming at the creation of three new measures of preventive character (total €40 million, ERDF €15 million, EAGGF €15 million)– in July.

For Sachsen, Brandenburg, Mecklenburg-Vorpommern, Berlin and the horizontal OPs "ESF Bund" and “Transport” work concentrated on discussing with the independent evaluators each step of the mid-term evaluation procedure, this by means of several meetings of the relevant Monitoring Committees and the Evaluation Steering Groups.

Under the OP “Transport”, covering all Objective 1 regions, the following Major Projects have been adopted after assessment by the Commission:

- Railway projects “City Tunnel Leipzig” and “Südanbindung Halle”,
- Road projects “Highway A 71” (Thüringen) and “Federal Road B 96n” (Mecklenburg-Vorpommern, Rügenanbindung)

At the end of the year expenditure on the ground and reimbursed by the Commission has reached 33.8 % of the amounts granted for the whole programming period 2000-2006. At the end of 2003, ESF payments to Objective 1 programmes have reached 44,4% of the total amount available for the period 2000-2006.

The Monitoring Committee for the CSF met in Rheinsberg in June, in order to coordinate all evaluation activities, and again in Berlin in December to receive from the evaluators and to discuss the main findings of the evaluation exercise. The development strategy chosen for East Germany was confirmed, the reported quantitative results in fostering competitiveness of firms, investment in infrastructure, human resource development and employment as well as environment are considerable.

The Annual Meetings between the national and regional authorities and the Commission took place in Brussels in November. For the first time Objective 1 and Objective 2 regions discussed together items of common interest, i.e. “sustainable regional development” and “risk capital financing”.

EAGGF6 German regions (Bundesländer) are classified as Objective 1 region. The programmes were approved at the end of the year 2000.

Payment claims, already paid or in the workflow, amounting to € 1,362.37 million based on accounts provisionally closed up to 31.12.03 and advance payments ranging up to € 240.95 million without the temporary reductions of €4.27 million covered 46.4% of the total EAGGF funds of €3,442.25 million for the period 2000-2006 or 80.9% of commitments for the years 2000 - 2003.

57.4% of the EAGGF funds in the amount of €1,975.80 million foreseen for Germany have been committed.

Mid Term Evaluation reports for Objective 1 regions were sent in by the end of 2003. For one OP a shift of funds was recommended by the evaluator from the EAGGF to the ERDF. Also a reallocation of funds within the EAGGF measures was recommended in some programmes.

Within the Community Support Framework 2000-2006 for the regions of objective 1, the Commission adopted the Operational Programme Fisheries by decision of 30 August 2000. It covers the whole area of objective 1 in Germany and provides a FIFG-allocation of € 105,2 million for the period 2000-2006 and is particularly focused on processing and on investment in fishing ports.

By the end of 2003 reimbursement claims for 54 % have been submitted to the Commission.

Objective 2

In reaction to the flood disaster the Monitoring Committee for the Bavarian programme approved, early in the year, the reinforcement of technical flood prevention, a measure already provided in the programme, by attribution of an additional amount of €98 million (whereof €49 million ERDF funds) at the expense of the measure designed for water supply and waste water disposal.

Niedersachsen proposed to the Commission a modification of the programme, primarily in order to introduce a new measure “Curative and preventive action for the Elbe dykes” (ERDF contribution € 15,3 million, 50 % of total cost) and to shift financial resources away from Priority 1, aiming at support for individual firms. Given the overall economic decline this priority suffered from insufficient demand. The Commission agreed to these changes.

Also for Rheinland-Pfalz, Schleswig-Holstein, Nordrhein-Westfalen and Baden-Württemberg programme changes were proposed to the Commission. For Rheinland-Pfalz and Nordrhein-Westfalen these proposals could be accepted before the end of the year.

The need to spend money within two years after the year of its commitment (“n+2” rule) incited the Managing and Paying Authorities to improve their internal controlling tools. For some Länder the payment claims which avoided noticeable losses relative to the 2000/2001 commitments reached the Commission only at the very last moment, a fact which should be avoided in the upcoming years.

The effects which hampered a smooth implementation of structural policy, already reported in the previous year, i.e. decline in economic activity (combined with weak private co-financing) and the crisis of public and local budgets, persisted.

In most cases at the end of the year, the Managing Authorities submitted the final reports of the mid-term evaluation – intensively discussed in partnership at all stages of their genesis - as well as their proposals for allocation of the Performance Reserve to the Commission. Some of them already submitted their ideas for adaptations of the programmes taking into account the results and recommendations of the mid-term evaluation.

Under the Niedersachsen and Nordrhein-Westfalen programmes the Commission agreed on Major Projects “Sartorius AG”, Göttingen (private investment) and “Phoenix West”, Dortmund (conversion of an industrial estate).

Overall consumption of ERDF funds has reached 25.8 % of the amounts granted for the whole programming period. Overall ESF payments to the German Objective 2 regions exceeded 29% of total amounts available.

Objective 3

Following adoption of the Objective 3 SPD on 10 October 2000, the draft programme complement was adopted in principle by the Monitoring Committee on 30 January 2001 and after finalization sent to the Commission on 18 April; it was accepted on 23 May 2001. The programme complement has not been changed in the course of the year 2003.

The first Annual Review Meeting on the year 2000 which was delayed took finally place in March 2002 and was an opportunity for ESF managers at federal and regional level to review the results of the first year of implementation.

The key results of the mid-term evaluation were then presented at the Monitoring Committee meeting on 9th of December 2003, at which the contribution of the SPD to the National Action Plans for Employment and Social Inclusion was highlighted. In 2000, 2001 and 2002 79.3% of the planned overall resources (62.8% of the ESF resources) was spent. Taking into account the late decision on the SPD, in general and taking all the priorities together the ESF results were in line with forecasts.

In 2002 333.000 persons (44% women) have taken part in measures. This corresponds

to 157% of the planned overall level for the year. Nearly one half of them engaged in measures undertaken by the Federal Office of Employment and the other half in measures of the Länder. Within individual priorities and measures, actions did not start in Germany with the same speed and scope, especially as far the federal level is concerned. Apart from certain financial bottlenecks, this was mainly due to the fact that measures under priorities 2, 3, 4 (social inclusion, lifelong learning, adaptability and entrepreneurship, equality) especially needed more intensive preparation than other measures under, for example, priority 1 (active and preventive labour market policy).

By the end of 2003, a total of € 1.709 million had been paid for the Objective 3 programme, which is 35.9% of the total allocation to the SPD.

On the basis of the Mid-term Evaluation Report and progress made in implementation so far, it is proposed to reinforce Priorities 2, 3 and 4 and reduce at the same time the allocations to

Priorities 1, 5 and the Technical Assistance Priority. As suggested by the evaluators, there is no need to revise the substance of the OP strategy and to add or withdraw priorities; therefore, the overall OP structure remains intact.

FIFG outside Objective 1 Regions

The Structural Programme Fisheries for the regions outside objective 1 was adopted by Commission decision of 28 September 2000. It provides a total FIFG-allocation of € 111,1 million for the above period and is particularly focused on processing and marketing of fish and on the renewal and modernisation of the fishing fleet.

The implementation of the programme is rather low. By the end of 2003 reimbursement claims for 8,7 % have been submitted to the Commission.

The concentration of investment projects at the end of the previous period and the general economic climate were forwarded as main reasons by the German authorities.

Community Initiatives

LEADER+

13 German regions (Bundesländer) and the national network are participating in the Community Initiative Leader+.

Payment claims, already paid or in the workflow, amounting to € 15.14 million based on accounts provisionally closed up to 31.12.03 and advance payments ranging up to € 8.40 million covered 12.8% of the total EAGGF funds of €262.80 million for the period 2000-2006 or 27.6% of Commitments for the years 2000 - 2003.

46.3% of the EAGGF funds in the amount of €121.60 million foreseen for Germany have been committed.

Four German regions could not use up the funds committed in 2001 and the n+2 rule has to be applied. The German Authorities were informed that €4.53 million have to be decommitted.

In Germany 148 LAGs have been selected. Mid Term Evaluation reports, which were sent in at the end of the year, describe predominantly the procedures and the administration ways of the LEADER+ programmes, rather than realised projects.

Closure of programming period 1994-1999

49 programmes have been closed, for which €263 million have been paid by the Commission and €58 million have been decommitted.

EAGGF

The closure of the program period 89-93 could be finished with the Thuringia and Brandenburg projects amounting to € 3.5 million. The final payments for the rural women projects Baden Württemberg as well as the Territorial Employment Pact Güstrow (Mecklenburg-West Pomerania) with a total amount of €0.076 Million were executed and three programmes of the period 94 – 99 could be closed as well as the year 1999 closure for the national programme according to Regulation (EU) No. 950/1997 on improving the efficiency of agricultural structures summing up to €57.17 million.

Germany has submitted an extraordinary amount of OLAF-cases.

3. DENMARK

Objective 2

For the current programming period there is only one Objective 2 Programme for Denmark. The Programme initially totalled €617 million, of which €189 million from the Structural Funds (€27 million are for phasing-out regions), €206 million comes from the national public sector and €222 million comes from the private sector.

The Programme aims at creating the conditions for self-sustained growth in the regions of Denmark that are facing structural difficulties. The Programme combines actions under the European Regional Development Fund (ERDF) (71%) and the European Social Fund (ESF) (29%).

The eligible areas consists of five geographical sub-regions:

- Bornholm (Obj. 2)
- Lolland, Falster and Møn (Obj. 2)
- Nordjylland (Obj. 2 and Phasing out)
- Parts of the counties of Viborg, Århus, Ringkøbing and Sønderjylland (Obj. 2 and phasing out)
- Sydfyn and islands not covered by the regions mentioned above (Obj. 2).

During 2003 one Programme Monitoring Committee (PMC) meeting was organised, in the autumn. The meeting focused primarily on the state of play of the implementation, including the n+2 rule, and the information and evaluation activities. The Commission aired some worries that only one PMC meeting is organised a year. This issue was discussed at the meeting in 2003 and the PMC decided to have two meetings in 2004.

The annual meeting between the managing authorities and the Commission was replaced by an exchange of letters, as this was an option given in the simplification efforts and wished by the Danish authorities. It was generally perceived that the Programme was progressing well.

ERDF

By the end of 2003 the Commission had paid out €44,3 million which was 33% of the total allocation. Since this was more than the allocation for the years 2000-2001, no money had to be returned under the n+2 rule. A payment request was submitted in December 2003. Including the payment on this request the total payments to the Programme until end 2003 was €46,2 million.

The actual realisation of the ERDF part of the Programme was as follows:

334 ERDF projects have received a grant totalling €57,7 million, covering 43% of the total Programme allocation. Almost one third of the projects concerns support to investments in businesses, although this only covers around 19% of the total grants. The measure that has absorbed the biggest amount of money, namely app. 43% of the total grant, concerns

infrastructure investments in the development of the regions. In this measure 50 projects received the money.

ESF

The total ESF funding is €55 million.. Approximately 75% of the projects were approved under the measure concerning the development of skills within companies and in connection with new start-ups, whereas only approximately 25% of the projects concerned the measure on the development strategic infrastructure and networking. By the end of 2003 total payments amounted to €17.5 million resulting in no decommitments being made at the end of 2003.

Objective 3

The €379 million programme approved by the Commission in 2000 sets out **five priorities**, reflecting the country's 1999 National Action Plan for Employment:

- Strengthening active labour market policies to prevent long term unemployment and to improve labour market structures;
- Promoting equal opportunities for all in accessing the labour market;
- Developing skills and training;
- Encouraging entrepreneurship and innovativeness.
- A further 3% of the budget (€12 million) is set aside for technical assistance to manage, implement and evaluate the results of the programme.

The National Agency for Enterprise and Housing within the Ministry of Business and Economics Affairs is responsible for the day-to-day co-ordination, management and monitoring of the programme. The Regional Social Fund Committees of the counties are responsible for the implementation of the decentralised Funds which amounts to about 75% of total Funds.

The implementation year 2003 has been characterised by intensive work in the Evaluation Steering Group in order to supervise the preparation of the mid-term evaluation report and assure the quality. The mid-term evaluation report was submitted to the Commission on 16 December 2003.

Three meetings in the Monitoring Committee were held in 2003 in order to prepare for the mid-term review of the programme. Following the examination of the mid-term evaluation report, the Monitoring Committee finally decided not to amend the programme at this stage. . The third Annual Review meeting with the managing authority was held on 25 November 2003.

FIFG outside Objective 1

On 8 August 2000 the Commission adopted the structural programme for the period 2000-2006. An amount of €205 million is available from FIFG and total investments of €1000 million are envisaged. The major focus areas are processing, port facilities and the fleet which is in need of modernisation in order to improve working conditions, sanitary conditions and selectivity of the fishing gear. The implementation of the programme has started as expected.

Community Initiatives

INTERREG

There are three INTERREG IIIA Programmes with Germany and Denmark and one with Sweden and Denmark (continued from previous period). Denmark also participates of INTERREG IIIB and IIIC Programmes

LEADER+

The Leader + Programme (EAGGF) for Denmark was approved in 2001. The total public cost of the Leader+ Programme 2000 - 2006 is € 34 million including an EU contribution of € 17 million. The Commission has accepted the programming complement the 29th April 2002.

As result of public tender 12 local action groups have been selected. The groups cover 11 500 sq. km or approximately one fourth of the territory with a population of 593 000 inhabitants.

The Programme has a budget of € 17.0 million (EAGGF) of which € 2.9 million or 17% has been paid by now (including an amount of € 0.6 million paid in 2004 due to technical reasons).

The Mid Term Evaluation of the Program was received in December 2003.

EQUAL

There is one EQUAL Programme (ESF) (adopted in 2001). The budget is € 29.9 million, and by the end of 2002 slightly more than 7% had been paid.

After the preparatory Action 1, a total of 19 Development Partnerships were approved for Action 2 in Denmark. A major focus of the Danish EQUAL programme is the integration of refugees, immigrants and their descendants. Other issues covered by the programme are the gender divided labour market, the socially marginalised and disabled and asylum seekers.

The national thematic work started with a seminar in Odense in June 2002. There all Development Partnerships took part in the discussions on the contents and working methods of the national thematic networks. In the end four networks were set up; One on the issue of partnership, one on diversity, one on skills accreditation and finally one on gender issues.

URBAN

There is one URBAN Programme in Denmark (for the city of Århus) (approved in 2001). The allocation is € 5.3 million, of which 7% advance has been paid out.

Closure of the period 1994-1999

ERDF

By the end of 2003 there was one Programme open involving Denmark, namely one INTERREG Programme. It has not been possible to close this Programmes as necessary information on the distribution of the final payment between the participating countries (Denmark and Sweden) had not reached the Commission from the managing authorities.

EAGGF

A total of 4 programmes have to be closed and they are still under examination.

ESF

The Commission received the closing documents for all 5 programmes concerning the 1994-1999 period in March 2003. The payment requests have been processed and submitted for final payment.

4. GRECE

Objectif 1

FEDER

Les travaux de l'année 2003 ont été marqués par la préparation de l'évaluation et de la révision à mi-parcours et par la clôture des programmes de la période 1994-1999.

En mars 2003 a eu lieu la *rencontre annuelle* « 2002 » pour le CCA et les programmes « Chemins de fer », « Environnement », « Thessalie », « Epire » et « Macédoine occidentale ». Les thèmes abordés incluaient le progrès encore faible de ces PO, la mise au point du système de gestion du CCA y compris la nécessité d'une assistance accrue pour certaines catégories de bénéficiaires finaux, le programme des contrôles à mettre en œuvre, ainsi que la fiabilité des prévisions financières envoyées par les autorités grecques.

Les *rapports annuels 2002* de tous les POs ont été adoptés par les Comités de suivi en procédure écrite en juin 2003 et ensuite ont été soumis à la Commission. En général les rapports étaient satisfaisants, mise à part la section sur les indicateurs physiques (output, résultat, impact) qui laissait à désirer, ce qui dans certains cas a conduit à une demande d'informations supplémentaires. Suite à cet exercice tous les rapports ont été acceptés en septembre/octobre.

Huit grands projets ont fait l'objet d'une décision de cofinancement en 2003. Ils portent essentiellement sur les infrastructures des transports publics à Athènes en rapport avec les Jeux Olympiques et à Thessalonique (ring, aéroport). En mars 2003 a commencé l'exercice de *l'évaluation à mi-parcours*. Les premiers projets de rapports ont été évalués par les services de la Commission, discutés par les Comités de suivi de tous les PO en novembre et décembre, et soumis à une analyse critique quant à leur pertinence. Le projet de rapport d'évaluation concernant le CCA a été discuté pendant le Comité de suivi du CCA à Thessalonique le 17 décembre 2003. Ensuite, les rapports finaux, nettement améliorés, ont été envoyés à la Commission avant le 31 décembre 2003.

Les évaluations confirment que les rythmes de réalisation des programmes opérationnels sont fort différents d'un programme à l'autre et que certains programmes risquent de se voir appliquer la règle « n+2 » en 2004. Ces différences de rythme d'exécution se constatent également à l'intérieur des programmes. Si les travaux d'infrastructures avancent, des retards substantiels sont enregistrés par les mesures visant la participation du secteur privé, la recherche et les nouvelles technologies y compris la société d'information, la promotion de l'esprit d'entreprise et de l'innovation dans les régions, et les actions intégrées de développement rural et urbain. Les autorités helléniques ont été invitées à utiliser davantage l'assistance technique pour la préparation des projets dans ces domaines et pour donner un plus grand soutien aux bénéficiaires finaux concernés.

Concernant la *révision à mi-parcours* du CCA et des PO, une première discussion a lieu pendant la rencontre annuelle « 2003 » à Athènes début novembre. Ensuite les Comités de suivi se sont penchés sur les propositions initiales de révision des programmes. Ces propositions de révision devront être finalisées au cours du premier semestre 2004.

La rencontre annuelle en novembre et le Comité de suivi du CCA du 17 décembre ont également servi à esquisser les grandes lignes de la distribution de *la réserve de performance*, qui pour la Grèce, comme pour tous les Etats membres, s'est basée sur une appréciation mathématique des trois groupes de critères. Celle-ci s'est avérée très sélective, conduisant à l'allocation d'un

montant de la réserve de performance à seulement 13 des 24 PO grecs. La distribution de la réserve de programmation a été utilisée pour renforcer les actions du FSE, dont la quote-part du CCA a progressé sensiblement.

Les paiements effectués jusqu'au décembre et les demandes de paiements reçues encore à la fin de l'année ont permis de constater que les PO grecs ont franchi la première application de la règle n+2 sans dérogation de la contribution communautaire.

Pendant l'année 2003 s'est poursuivi *l'audit du système de gestion et de contrôle* du CCA 2000-2006. Bien que des améliorations aient été notées, il y a toujours des faiblesses auxquelles il faudrait remédier, notamment pour les contrôles sur place des projets cofinancés.

En mars 2003, ont été reçus les dossiers de **clôture** des programmes opérationnels et initiatives communautaires de la période 1994-1999, dont à la fin du 2003 presque la moitié avait été effectivement clôturée. La préparation de la clôture des autres programmes est dans un état avancé, suite à la soumission par les autorités helléniques d'informations complémentaires en octobre 2003.

FEOGA

Le programme national monofonds FEOGA-Orientation a été approuvé par la Commission le 6.4.2001. La contribution communautaire à ce programme est de 1 233,4 Mio € pour un coût total de 3 010,2 Mio €. Les programmes régionaux plurifonds approuvés dans le courant du premier semestre 2001 représentent un coût total de 10.914,4 Mio €, une contribution communautaire totale de 7 041,7 Mio € et une contribution de 1 026,9 Mio € à charge du FEOGA-Orientation. Tous les compléments de programmation ont été également adoptés par les comités de suivi. Les comités se sont réunis pendant le mois de juin 2003. Certaines activités qui ont connu des difficultés de mise en œuvre ont dû être reconsidérées avec les autorités de l'EM. Pour 2003, les paiements ont atteint 53,7 Mio € (27/10/2003).

FIFG

The Operational Programme (OP) for 2000 – 2006 as modified the 2/12/2003 with the Commission Decision E (2003)4618 foresees a total cost of € 483.3 million. This amount includes a total public expenditure of €322 million (FIFG Contribution €211.100.000, ERDF contribution €25.495.752 and €85.476.558 National (Greek) contribution). The OP envisage private sector investments with an amount of €161.2 million private funds.

The 2003 modification was mainly an adaptation of the OP to the new developments of the CFP with the transfer of €10,5 million FIFG contribution to measures linked to withdrawal of vessels and the consequent diminishing of the measures linked to the building of new ships. The main orientations of the OP remain unchanged. A new Programming Document adapted to the modified OP was approved by the monitoring Committee (end of 2003). Declared FIFG expenditure up to the end of 2003 is €41.440.722, i.e. 19, 63 % of the total FIFG contribution.

The ERDF expenditure linked to this Programme up to the end of 2003 is approximately €2, 76 million i.e. circa 11%. A rapid acceleration of the expenditure linked to ERDF is foreseen for 2004, since many infrastructure projects have started.

All the measures of the Programme have now been activated (started) by the Managing Authority. The expenditure shows the most progress (size of the amounts related to agreed projects and generated expenditure) in the measures linked to the withdrawal of vessels and also

(to a lesser extent), to the ones linked to the aquaculture followed by processing and marketing. A simplification of the management procedures has started and should continue in the future.

LEADER+

Il n'existe qu'un seul programme pour la Grèce. Il a été approuvé le 19.11.2001. Son coût total est de 392,6 Mio € dont 182,9 Mio € à charge du FEOGA-Orientation. En 2002, l'autorité de gestion a sélectionné les 40 groupes d'action locale prévus par le programme. Les conventions entre 39 groupes d'action locale et l'autorité de gestion ont été signées début 2003. L'Autorité de gestion a également sélectionné l'évaluateur pour l'évaluation à mi-parcours, ainsi que la cellule d'animation du réseau national. Enfin le comité de suivi s'est réuni à deux reprises en 2003.

Pour 2003, les paiements effectués s'élèvent à 2,9 Mio €(27/10/2003).

5. ESPAGNE

Objectif 1

FEDER et FSE

Le bilan global de la mise en œuvre de l'année 2003 est assez satisfaisante, tant pour l'exécution des programmes que pour les exercices d'évaluation à mi-parcours et d'allocation de la réserve de performance.

En ce qui concerne l'exécution financière, le taux d'exécution pour les quatre premières années d'activité est globalement acceptable (70,8 % pour le FEDER et 69,5% pour le FSE). Cette situation, représente une accélération marquée du rythme d'exécution observé les années précédentes (48 % pour le FEDER pour la période 2000-2002) et semble indiquer que la mise en œuvre des priorités a repris une cadence de plus en plus soutenue.

Il convient, cependant, de préciser que le taux d'exécution diffère significativement, d'une part, entre les P.O. régionaux (73,09 % pour le FEDER et 74,8% pour le FSE) et les P.O. plurirégionaux (61,37 % pour le FEDER et 66,03% pour le FSE) et, d'autre part, à l'intérieur même de ces deux groupes. En effet, en ce qui concerne le FEDER, Extremadura et, dans une moindre mesure Murcie, dans les PO régionaux et « Société de l'Information » et « Lutte contre la Discrimination » dans les PO plurirégionaux présentent des taux d'absorption nettement inférieurs.

Par ailleurs, le 31.12.03 représentait la première échéance pour l'application de la règle (n+2) aux P.O. espagnols. Aucun dégageement automatique des montants FEDER ni FSE n'a été opéré en application de cette règle en ce qui concerne l'objectif 1.

Concernant les rapports annuels d'exécution, ceux-ci ont été soumis à la Commission dans les délais réglementaires et examinés par les Comités de suivis des différents PO. Bien que de qualité acceptable, les services de la Commission considèrent qu'il serait souhaitable d'améliorer l'information qualitative, notamment en termes d'indicateurs de résultat et d'impact. Par rapport à l'année précédente, les rapports disposent d'un chapitre supplémentaire consacré aux projets TEN.

Les rencontres annuelles ont eu lieu en décembre 2003. Les principaux sujets abordés ont été l'évaluation à mi-parcours et à la réserve de performance, le suivi des recommandations des rencontres précédentes, en particulier celles relatives au respect des directives communautaires sur les marchés publics et sur la TVA, et le suivi de la programmation. A ce sujet, un appel a été lancé à l'autorité de gestion pour qu'elle rende la base de données « Fondos 2000 », élément clé dans la coordination des interventions entre les administrations centrale et régionales, accessible à l'ensemble des gestionnaires.

L'évaluation à mi-parcours et la préparation de l'allocation de la réserve de performance, vu les enjeux considérables qu'ils comportent, ont bénéficié d'une grande partie des efforts consentis pendant l'année 2003.

L'évaluation à mi-parcours a été bâtie sur trois piliers fondamentaux.

En premier lieu, sur les Groupes Techniques d'Evaluation qui ont permis d'assurer, d'une part, le partenariat entre l'Etat membre et la Commission dans le suivi de cet exercice et, d'autre part,

moyennant l'élaboration d'un « Guide Méthodologique » pour l'évaluation des Programmes Opérationnels, une harmonisation des travaux d'évaluation au niveau des P.O. et de faciliter, de ce fait, l'évaluation du CCA.

Ensuite, sur les Groupes de Travail Thématiques, qui furent au nombre de trois : Egalité de Chances, Développement soutenable et Société de l'Information, qui ont sans doute permis une amélioration de l'intégration des principes horizontaux dans les travaux.

Finalement, sur des équipes de experts en évaluation indépendants qui ont garanti la rigueur et l'indépendance nécessaires à la crédibilité des résultats.

Les rapports d'évaluation ont été transmis à la Commission dans les délais réglementaires . Ils présentaient un niveau de qualité élevé et fournissaient des conclusions et des recommandations utiles sur les mécanismes de mise en œuvre, la gestion, l'efficacité et l'efficience des fonds qui constituent sans doute une base d'information intéressante, pour les différents Comités de Suivi lors de la révision à mi-parcours des interventions.

En ce qui concerne les travaux débouchant sur l'allocation de la réserve de performance, ceux-ci ont été menés au sein du Groupe Technique Réserve. Celui-ci a permis d'assurer, d'une part, la transparence et la rigueur de la démarche, et, d'autre part la validation des résultats moyennant l'application d'une méthodologie d'allocation de la réserve convenue entre toutes les parties impliquées et respectant les orientations de la Commission en la matière.

Tel que stipulé dans l'article 44. 1 du Règlement (CE) n° 1260/1999 du Conseil, les autorités espagnoles ont transmis à la Commission avant le 31.12.03 leur proposition d'allocation de la réserve. Celle-ci considère tous les PO globalement efficaces, à l'exception du « Programme Opérationnel Société de l'Information ». En effet, cette intervention ne satisfait ni le critère relatif à l'absorption financière, ni un des critères spécifiques d'efficacité.

FEOGA

L'année 2003 a connu une accélération dans le niveau d'exécution des programmes opérationnels espagnols¹.

Après 4 années de mise en œuvre, l'exécution financière est de 73% par rapport aux montants engagés depuis le début de la période de programmation, soit un montant de 2.026 Mio € payés sur les 2.766 Mio € engagés entre 2001 et 2003.

En mars 2003, la Commission a approuvé la modification des indicateurs communs de gestion et d'exécution financière de tous les PO en vue de l'allocation de la réserve de performance, conformément à la Communication sur la Simplification. Ensuite, ont été introduites des modifications des programmes opérationnels d'Amélioration des Structures (introduction d'une nouvelle mesure et modification du tableau financier) et Castilla-La Mancha (modification du tableau financier), ainsi que des compléments de programmation des PO des Communautés autonomes suivantes: Castilla-La Mancha (introduction d'une nouvelle mesure), Castilla-León, Cantabria et Extremadura.

¹ 2 programmes horizontaux (un monofonds pour l'amélioration des structures de production des zones de l'objectif 1 et un plurifonds pour l'assistance technique), 9 programmes régionaux plurifonds (Andalousie, Asturies, Castilla la Mancha, Castilla y Leon, Estremadure, Galice, Murcia, Canaries et Valence) et un programme plurifonds en phasing-out (Cantabria)

Un Groupe de Travail d'Évaluation avait été créé au sein du Comité de suivi du CCA et de chacun des PO. Ces groupes ont étudié les différents rapports d'étape jusqu'à la rédaction définitive et l'envoi à la Commission fin 2003.

IFOP

Pour la période 2000-2006 le territoire couvert par l'objectif n°1 en Espagne reste le même que pour la période précédente à l'exception de la Cantabrie qui est en "phasing out". Les investissements totaux prévus s'élèvent à 3122,4 Mio € dont 1504,6 Mio € correspondent à l'IFOP. Au 30.09.2003, le programme opérationnel pluri-régional de l'IFOP a été engagé à hauteur de 66,52 % et exécuté à hauteur de 36,25% du montant total programmé.

Les investissements prévus concernent en priorité la transformation et commercialisation des produits de la pêche et la restructuration de la flotte et son renouvellement. Par contre, l'exécution de l'axe prioritaire (adaptation des capacités) a à peine commencé.

Les compléments de programmation et les critères de sélection des projets ont été adoptés par les Comités de suivi dans les délais impartis par la réglementation. Une modification du Programme opérationnel IFOP pour les régions objectif 1 a été faite suite à l'adoption par le Conseil du Règlement (CE) 1451/2001 du 28.06.2001².

L'additionnalité est vérifiée au niveau du CCA objectif 1 à l'occasion des réunions du Comité de suivi et dans les rapports annuels. En ce qui concerne le DOCUP la vérification est limitée aux rapports annuels.

Action Spécifique Maroc :

Une modification du Règlement (CE) 2561/2001 est intervenue pour prolonger les délais d'exécution des mesures socio-économiques. Des demandes de remboursements ont été faites à la Commission pour un montant de 57,5 Mio €

Action Spécifique Prestige :

Pour pallier aux conséquences de la marée noire « Prestige », plusieurs actions ont été menées avec les autorités espagnoles dans le cadre de l'IFOP. Un remboursement de 30 Mio € sur des crédits provenant de la ligne 11.0609 « Specific measure aiming to promote the conversion of vessels and of fishermen that were, up to 1999, dependent on the Fishing Agreement with Morocco » a été fait aux autorités espagnoles. En addition, 70 Mio € ont été remboursés sur la ligne IFOP pour compenser les équipages, les propriétaires des navires, les conchyliculteurs et les travailleurs de l'aquaculture.

Objectif 2

Le concours communautaire total en faveur des sept DOCUPs (Aragón, Balears, Cataluña, La Rioja, Madrid, Navarra et País Vasco) est de 2.748 Mio €. A la fin 2003 la contribution du FEDER est de 2.432 Mio € (le 88,50 %) et celle du FSE de 315million. La participation du FEDER dans chaque DOCUP se distribue parmi six axes prioritaires, tandis que le FSE est présent dans quatre priorités à Cataluña (252,63 million) et une seule dans les autres cas.

² J.O. L 198 du 21.07.2001

Les *interventions du FEDER* se déroulent à un rythme d'absorption financière très satisfaisant. . Concernant ce taux d'exécution moyen sur le total programmé, à la fin 2003 l'Espagne est le premier Etat bénéficiaire de cet Objectif (47,01% en moyenne, le global de l'Objectif 2 étant le 26,28% - voir Annexe 3), les sept DOCUPs se plaçant parmi les huit premiers de l'Union. Aucun dégageement de crédits n'est à effectuer au début 2004. Par contre, les *interventions du FSE* présentent un rythme d'exécution moins satisfaisant. Des dégageements de crédits de faible importance sont à attendre au début 2004 pour les interventions à Balears (36.576 €) et La Rioja (202.897 €).

Les *comités de suivi* ont analysé et approuvé les rapports d'exécution 2002 ainsi que des modifications des compléments de programme. Concernant les rapports d'exécution, l'approbation a été accompagnée d'observations formulées par la Commission et d'autres participants aux comités. Ces observations ont été reprises à des degrés divers dans les rapports que l'Autorité de gestion a finalement notifié à la Commission, entre le 16 juin – Rapport du DOCUP de Madrid et le 19 septembre – Rapport du DOCUP de Pais Vasco.

La Commission a jugé ces rapports conformes à la législation communautaire et en a informé l'Autorité de gestion entre le 7 août – Rapport du DOCUP de Cataluña et le 5 décembre – Rapports des DOCUPs de Madrid et Navarra.

En 2003 se sont déroulées les *rencontres annuelles* relatives à l'année 2002 (en janvier) et à l'année 2003 (en décembre).

Les rencontres relatives à l'année 2002 ont donné lieu à des observations, concernant les contentieux existants sur la transposition nationale des directives communautaires à l'égard de la passation des marchés publiques et de la TVA, ainsi que le suivi des missions de contrôle effectuées par les instances communautaires. Ces observations ayant été résolues ultérieurement par l'Autorité de gestion, elles n'ont pas donné lieu à des recommandations. Les Rencontres de l'année 2003 pourront faire éventuellement l'objet d'observations en 2004.

La structure nationale de coordination est une instance établie ad hoc par l'Autorité de gestion, avec la participation des Administrations régionales et de la Commission, en vue de coordonner certains aspects d'information, suivi et évaluation des DOCUP.. Lors de la réunion de décembre 2003, la réalisation et les conclusions des sept évaluations intermédiaires, les informations financières des DOCUP et des autres interventions structurelles dans les régions de l'Objectif n° 2, les premières ébauches des reprogrammations à effectuer en 2004 et la situation des procédures de clôtures (paiements des soldes) des POs / DOCUPs (1994-1999) intéressant ces régions ont été analysées.

Plusieurs modifications ont été effectuées en 2003 ; elles ont concerné tous les DOCUPs.. Dans ces modifications le fait le plus saillant est le transfert du FSE vers le FEDER, dans l'axe prioritaire R&D, comme résultat de problèmes d'exécution financière (il est à noter que, dans 6 des 7 DOCUPs, le FSE intervient seulement dans cet axe). Le transfert concerne les années 2003-2006 pour les DOCUPs de Balears, Navarra et La Rioja et 2003 pour les autres, le DOCUP de Cataluña gardant la dotation 2003 FSE pour les autres axes prioritaires. Les décisions modificatives inhérentes à ces changements ont été signées en août 2003 pour les DOCUPs de Aragon et La Rioja et en octobre 2003 pour les autres.

Précédemment, sur la base des analyses, accords et procédures initiés lors des derniers mois de l'année 2002, d'autres Décisions modificatives dont on avançait déjà certaines informations dans le Rapport 2002 des Fonds Structurels ont été finalement signées en 2003 :

- En mars 2003, la Décision précisant les indicateurs de gestion et de réalisation financière, communs aux sept DOCUPs, pour l'attribution de la réserve de performance à la fin 2003.
- En avril 2003, la Décision modifiant le DOCUP de País Vasco (réaffectation mineure des crédits du FEDER entre priorités, dérivée de la correcte attribution de plusieurs projets d'infrastructure de compétence locale et provinciale aux mesures y afférentes).

Les versions finales des évaluations à mi-parcours des sept DOCUPs ont été notifiées à la mi-décembre 2003 à la Commission.

Le contenu de ces évaluations a été encadré par les termes de référence, les guides méthodologiques établis en partenariat entre l'Administration espagnole et la Commission, ainsi que les documents de travail de la Commission y afférents. Le suivi des travaux a été effectué par le Groupe Technique d'Evaluation de chaque DOCUP (GTE), le Groupe Technique de Coordination des Evaluations (GTCE) et les deux Groupes de Travail Thématiques, représentatifs des deux priorités horizontales de la programmation – l'Egalité des chances et le Développement soutenable.

Quelques jours avant la notification, le Groupe Technique de Réserve (GTR), instance partenariale établie en vue de la déclaration d'efficacité ou pas des interventions, a déclaré les sept DOCUPs efficaces sur la base de la Méthodologie établie et des indicateurs de performance constatés.

L'Autorité de gestion a transmis le 22 décembre 2003 à la Commission sa proposition d'attribution de la réserve de performance. Etant donné que chaque DOCUP a été estimé performant, sur la base de la Méthodologie établie par le GTR et des dispositions établies dans chaque DOCUP, l'Autorité a proposé de distribuer cette réserve, 115 Mio € pour les zones « permanentes » et 4 Mio € pour les zones « transitoires », de façon proportionnelle au concours initial attribué à chaque DOCUP.

Objectif 3

Le CCA objectif 3 est mis en œuvre par douze programmes opérationnels (sept régionaux et cinq plurirégionaux et thématiques). Le montant total de la contribution communautaire pour ces douze programmes est de 2.222 Mio € pour la période 2000-2006, dont 846 M€ correspondent aux PO régionaux et 1.376 Mio € aux PO plurirégionaux et thématiques.

Ces programmes visent à soutenir le développement et l'amélioration des systèmes de formation professionnelle, l'insertion et la réinsertion des chômeurs sur le marché du travail en donnant la priorité à une approche préventive mise en œuvre à travers des parcours d'insertion, et les initiatives locales pour l'emploi, la promotion de la participation des femmes sur le marché du travail, la lutte contre la discrimination sexuelle, la promotion de l'insertion sur le marché des personnes défavorisées, ainsi que la promotion de l'esprit d'entreprise et de la formation tout au long de la vie pour les employés.

Le bilan global de la mise en œuvre de l'année 2003 est assez favorable. En effet, d'une part, aussi bien l'exécution physique que financière peuvent être qualifiée d'acceptables, sauf pour les PO "Sistemas de Formación Profesional" et "Asistencia Técnica", et, d'autre part les exercices d'évaluation à mi-parcours et d'allocation de la réserve de performance se sont déroulés de façon satisfaisante.

En ce qui concerne l'exécution financière, le taux d'exécution pour les quatre premières années d'activité est globalement acceptable, 67,92% pour les douze programmes (taux d'exécution de 74,86% pour les PO régionaux et de 63,64% pour les cinq PO plurirégionaux). Il convient, cependant de préciser que le taux d'exécution diffère significativement dans le cas des P.O. plurirégionaux, en effet en ce qui concerne les PO "Sistemas de Formación Profesional" et "Asistencia Técnica" les taux sont du 34,68% et 40,41% respectivement.

Par ailleurs, le 31.12.03 représentait la première échéance pour l'application de la règle (n+2) aux P.O. espagnols. Un dégageant automatique pour un montant de 2.084.055 € a été réalisé en application de cette règle concernant le PO "Sistemas de Formación Profesional".

Concernant les rapports annuels d'exécution, ceux-ci ont été soumis à la Commission dans les délais réglementaires.

Pendant les mois de septembre, octobre et décembre 2003, ont eu lieu les Comités de Suivi des PO régionaux. En ce qui concerne les cinq programmes plurirégionaux et thématiques, les Comités de Suivi ont eu lieu en novembre. Les principaux sujets abordés ont été l'évaluation à mi-parcours et la réserve de performance.

Pour les PO plurirégionaux et thématiques les rencontres annuelles ont eu lieu en novembre. Le principal sujet abordé a été la reprogrammation à effectuer en 2004.

L'évaluation à mi-parcours et l'allocation de la réserve de performance

Les rapports d'évaluation, aussi bien du CCA que des différents PO, ont été transmis à la Commission dans les délais réglementaires. Ils fournissent des conclusions et des recommandations sur les mécanismes de mise en œuvre, la gestion, l'efficacité et l'efficience des fonds qui constituent sans doute une base d'information intéressante pour les différents Comités de Suivi lors de la révision à mi-parcours des interventions.

Tel que stipulé dans l'article 44. 1 du Règlement (CE) n° 1260/1999 du Conseil, les autorités espagnoles ont transmis à la Commission avant le 31.12.03 leur proposition d'allocation de la réserve. Celle-ci considère tous les PO globalement efficaces, à l'exception des PO "Fomento del Empleo", "Sistemas de Formación Profesional" et "Asistencia Técnica".

IFOP hors Objectif 1

Pour la période 2000-2006 le territoire couvert par les régions hors objectif n°1 en Espagne reste le même que pour la période précédente. Les investissements totaux prévus s'élèvent à 824,5 Mio€ dont 207,5 Mio € correspondent à l'IFOP. Le document unique de programmation pour les régions espagnoles hors objectif n°1 de l'IFOP a été engagé de 59,63% et exécuté de 27,4% du montant total programmé (30.09.2003).

Les investissements prévus concernent en priorité la transformation et la commercialisation des produits de la pêche et le renouvellement de la flotte.

Initiatives communautaires

LEADER+

En 2001 et 2002, la Commission avait approuvé 18 programmes LEADER+ (un programme horizontal et 17 programmes régionaux, soit un par Communauté autonome). 17 programmes

avaient fait l'objet d'une subvention globale, un seul (le Pays basque) d'un complément de programmation. Au total, 150 groupes d'action locale devraient être constitués.

Après 3 années de mise en œuvre, l'exécution financière est de 22% par rapport aux montants engagés depuis le début de la période de programmation, soit un montant de 51 Mio € payés sur les 230 Mio € engagés entre 2001 et 2003. Si les programmes ont été approuvés pour la plupart en 2001, les conventions de financement (concrétisant la subvention globale) n'ont été envoyées à la Commission et conclues qu'au courant de 2002, ce qui explique le retard pris dans la mise en œuvre de ces programmes.

Clôture des interventions de la période 1994-1999

FEDER

Parmi les 41 interventions de l'Objectif 1, au 31.12.03 seulement 10 d'entre elles avaient été clôturées. En plus, on a procédé à la clôture partielle de 9 autres. Le reste des interventions demeure en attente des informations complémentaires à fournir par l'Etat membre à la demande des services de la Commission. Toutes les ressources étant engagées, il resterait au niveau des paiements un solde légèrement supérieure à 756 Mio € c'est-à-dire, inférieur de 33 % à celui existant au 31.12.02.

Concernant l'Objectif 2, les sept P.O. 1994-1996 ont été déjà clôturés dans le passé et, à l'intérieur de la période 1997-1999, seulement le P.O. Catalogne a pu faire l'objet d'une clôture partielle.

Aucune intervention de l'Objectif 5b 1994-1999 n'a pu être soldée en 2003.

FSE

Sur 19 interventions de l'Objectif 1, au 31.12.03 seulement 5 avaient été clôturées, le reste des interventions demeure aussi en attente des informations complémentaires à fournir par l'Etat membre à la demande des services de la Commission.

Pour ce qui se réfère à l'Objectif 2, les huit P.O. 1994-1996 ayant été clôturés depuis longtemps, deux interventions 1997-1999 (Navarre et La Rioja) ont été soldées en 2003.

A l'intérieur des sept DOCUPs Objectif 5b, celui du Pays Vasco a été soldé en 2003.

En ce qui concerne l'objectif 3, sur 12 interventions, au 31.12.03 seulement 7 avaient été clôturées, le reste des interventions demeure aussi en attente des informations complémentaires à fournir par l'Etat membre à la demande des services de la Commission.

FEOGA

Les autorités espagnoles ont adressé à la Commission les documents requis pour la clôture de 47 interventions (15 PO Obj 1, 7 DOCUP Obj. 5b, 1 PO Obj. 5a, 1 DOCUP Obj. 5a, 18 PIC LEADER II, 3 PIC Interreg II, 1 Regis II et 1 Pacte territorial pour l'emploi). Ces documents ont été examinés et fait l'objet d'échanges d'information, afin de parvenir à la liquidation du solde éligible dans les meilleurs délais.

Concernant les interventions de l'Objectif 5b 1994-1999, celle de Navarre a été clôturée en 2003.

6. FRANCE

En 2003, la Commission a reçu, puis accepté, dans le respect des dispositions de l'article 37§2 du Règlement 1260/99, la totalité des rapports annuels des 31 programmes Objectif 1 et 2 et du DOCUP national objectif 3.

La rencontre annuelle entre la Commission européenne et les autorités de gestion des DOCUP Objectif 1 et 2 a eu lieu les 23 et 24 septembre et le 10 décembre 2003 pour l'Objectif 3.

Les services de la Commission, en étroite collaboration avec les autorités nationales et régionales ont organisé trois séminaires :

– *le séminaire Objectif 1, en Martinique du 12 au 14 mai*

Ce séminaire était ouvert aux différentes régions ultrapériphériques et avait pour objectif d'améliorer la qualité des DOCUP à travers l'échange d'expériences réussies sur les conditions de mise en œuvre et sur des thématiques transversales.

– *le séminaire Objectif 2, à Dijon (Bourgogne) du 2 au 4 avril*

Ce séminaire portait sur la qualité des interventions des fonds structurels et poursuivait l'objectif d'une réflexion commune sur la lisibilité de l'action publique, sur le rôle respectif de chaque partenaire et sur la valeur ajoutée de son intervention dans les programmes.

– *un séminaire Fonds Social Européen, à Paris, le 16 décembre*

Ce séminaire a permis de faire un premier bilan des interventions du FSE en France, à mi-parcours de la programmation 2000/2006, en soutien de la Stratégie Européenne pour l'Emploi. Il a permis d'alimenter la réflexion sur la mise en œuvre du FSE et sur son avenir, à l'horizon de 2007, afin de préparer la conférence européenne sur le futur du FSE, qui s'est tenue à Bruxelles les 29 et 30 janvier 2004.

En fin décembre, les autorités françaises ont transmis à la Commission une proposition d'allocation de la réserve de performance pour les DOCUP de la France métropolitaine, élaborée par la DATAR et une seconde proposition pour les quatre DOM, élaborée par le Ministère de l'Outre Mer. Ces deux propositions démontrent qu'un travail important a été réalisé pour mettre en place dans chacun des cas une méthode qui lie l'allocation financière supplémentaire au niveau de performance des DOCUP.

De même, les propositions d'allocation de la réserve de performance pour l'objectif 3 ont été adressées fin décembre par le ministère des affaires sociales, dans le cadre de la révision à mi-parcours du DOCUP objectif 3.

Objectif 1

En plus des deux régions éligibles à l'Objectif 1 à titre transitoire, la Corse et le Nord-Pas-de-Calais (Hainaut français), l'Objectif 1 en France couvrent les 4 départements d'Outre-mer (DOM).

Le montant total de l'intervention du FEDER dans les six régions françaises relevant de l'Objectif 1 s'élève à 2.292 Mio € pour 2000-2006, dont 1.908 Mio € (soit 83%) pour les quatre

départements d'Outre-mer. Le montant FEDER versé en 2003 à ces régions est de 377.130.468 € soit 16,45% de la dotation globale. Les différentes avances et paiements intermédiaires effectués depuis 2000 représentent 625.812.468 € soit 27,3% de la dotation globale du FEDER dans les régions Objectif 1.

Le montant total de l'intervention du FSE dans les six régions françaises Objectif 1 s'élève à 938.618.020 € pour 2000-2006, dont 818 Mio € (soit 87,2%) pour les quatre départements d'Outre-mer. Le montant FSE versé en 2003 à ces régions est de 52 960 518,61 € soit 5,55% de la dotation globale de la période. Les différentes avances et paiements intermédiaires effectués depuis 2000 représentent 343 006 265,08 € soit 36,54% de la dotation globale du FSE dans les régions Objectif 1.

Le montant total de l'intervention du FEOGA-Orientation dans les six régions françaises Objectif 1 s'élève à 675.953.218 € sur la période 2000-2006. Le montant versé par le FEOGA-Orientation en 2003 s'élève à 91.304.860 euros, soit 13,5% de l'enveloppe globale des crédits FEOGA – Orientation Objectif 1 pour la période.. Les différents paiements intermédiaires effectués depuis 2000 représentent 155.947.666 € soit 23,07% de la dotation globale du FEOGA-Orientation dans les régions Objectif 1.

Dans le domaine de la pêche, les 4 DOM et la Corse bénéficient de mesures spécifiques qui représentent 40.781.432 € sur la période 2000-2006 provenant de l'IFOP. Le montant total versé à ces régions en 2003 au titre de l'IFOP s'élève à 3.695.405 € soit 9,06% de la dotation globale. Les différentes avances et paiements intermédiaires effectués depuis 2000 représentent 8.189.589 € soit 20,08% de la dotation globale de l'IFOP dans les régions objectif 1.

En 2003, la Commission a adopté 2 décisions modificatives: la première vise à améliorer la bonne gestion du DOCUP en Corse et la seconde a été adoptée suite à des changements importants de la situation sociale et économique et du marché du travail en Nord-Pas-de-Calais (article 14§2 du règlement 1260/99).

La Commission a adopté 3 décisions portant sur la participation communautaire à trois grands projets :

- Le Grand projet « Déviation de Sainte-Marie », prévu dans le DOCUP de la région Réunion, pour lequel la participation du FEDER a été fixée à 20.936.586 € soit 55% du coût total éligible au titre de ce projet (soit 38 Mio €);
- Le Grand projet « Cité Hospitalière de Mangot-Vulcin », prévu dans le DOCUP de la région Martinique, pour lequel la participation du FEDER a été fixée à 46,491 Mio € soit 36,6% du coût total éligible au titre de ce projet (127 Mio €) ;
- Le Grand projet « SEVELNORD », prévu dans le DOCUP de la région Nord-Pas-de-Calais, pour lequel la participation du FEDER a été fixée à 2,29 Mio € soit 0,64% du coût total éligible au titre de ce projet (358 Mio €).

IFOP

Objective 1 Corsica

The SPD 2000/2006 for Corsica has a FIFG allocation of 2.3 Mio € (payment of 0.48 Mio € has been made). Strategic priorities include preserving employment, better organization and quality of production, improvement of marketing, as well as increasing production capacity in fish

farming whilst respecting marine environment. 70% of 2000-2003 FIFG funding has been committed for projects by the managing authority.

Objective 1 Guadeloupe

The SPD 2000/2006 for Guadeloupe has a FIFG allocation of 6.2 Mio € (payment of 0.47 Mio € has been made). Strategic priorities include improving port facilities and better marketing. The development of fish farming could reduce imports to cover local needs. At the end of 2003, less than 40% of the first four years' funding had been programmed for action by the managing authority.

Objective 1 Guyane (French Guyana)

The SPD 2000/2006 for French Guyana has a FIFG allocation of 7.6 Mio € (payment of 2 Mio € has been made). Strategic priorities include improving port facilities, improvement of processing and marketing, as well as introducing production capacity in fish farming. Fisheries are one of the main economic sectors of the region. The development of the fish sector could increase the regional added-value. At 31.12.2003, 70% of the 2000-2003 funding had been committed for action by the managing authority.

Objective 1 Martinique

The SPD 2000/2006 for Martinique has a FIFG allocation of 9.1 Mio € (reimbursement of 0.4 Mio € has been paid). The main objectives are to development employment, regional added-value, fish production and improve processing and marketing. The development of fish farming could reduce imports to cover more local needs. Only 25% of the 2000-2003 funding has been programmed for action by the managing authority and 14 % has been committed.

Objective 1 Reunion

The SPD 2000/2006 for Reunion has a FIFG allocation of 15.6 Mio € (first payment of 3 Mio € has been made). Strategic priorities for fish sector (one of the main economic sectors of the island) include renewing and modernizing the fleet, improving processing and marketing, increasing production capacity in fish farming, as well as innovative actions to improve knowledge of the local fishing environment and the best sustainable ways to exploit it. At 31.12.2003 about 90 % of the four first years funding had been committed for action by the managing authority.

Objectif 2

Le montant total de l'intervention du FEDER dans les 21 régions françaises bénéficiant de l'Objectif 2 sur la période 2000-2006 s'élève à 5.380.045.086 € Le montant FEDER versé en 2003 à ces régions s'élève à 1.091.280.134 euros soit 20,28% de la dotation globale. Les différentes avances et paiements intermédiaires effectués depuis 2000 représentent 1.785.305.950 € soit 33,18% de la dotation globale du FEDER.

Le montant total de l'intervention du FSE dans les 21 régions françaises bénéficiant de l'Objectif 2 sur la période 2000-2006 s'élève à 881.953.914 € Le montant FSE versé en 2003 à ces régions s'élève à 72 943 718 € soit 8,27% de la dotation globale. Les différents avances et paiements intermédiaires effectués depuis 2000 représentent 216 987 806,26 € soit 24,60% de la dotation globale du FSE.

Le montant total de l'intervention du FEOGA, section garantie, programmé dans les DOCUP de l'objectif 2, au titre du développement rural dans les 21 régions françaises sur la période 2000-2006 s'élève à 768.343.047 €. Le montant FEOGA versé en 2003 à ces régions s'élève à 84.307.824 €, soit 10,97 % de la dotation globale. Les différents paiements intermédiaires effectués depuis 2000 représentent 151.537.840 €, soit 19,72 % de la dotation globale du FEOGA.

Le montant total de l'intervention de l'IFOP dans les régions hors Objectif 1 sur la période 2000-2006 s'élève à 233.700.000 €. Le montant IFOP versé en 2003 à ces régions s'élève à 14.678.566 €, soit 6,28% de la dotation globale. Les différentes avances et paiements intermédiaires effectués depuis 2000 représentent 42.239.764 €, soit 18,07% de la dotation globale de l'IFOP hors objectif 1.

En 2003, l'application des mesures de simplification adoptées par la France a conduit à des améliorations du dispositif de gestion et à un allègement des circuits financiers, ainsi qu'au renforcement de l'animation.

Ces mesures ont contribué à éviter le dégageant d'office fin 2003, à l'exception de 14,991 Mio € au titre du FSE (7 DOCUP concernés). A noter que pour les six DOCUP visés par l'objectif 1, il n'y a eu aucun dégageant d'office fin 2003.

La Commission a adopté 19 décisions modificatives. La plupart des décisions concerne la simplification des DOCUP et leur bonne gestion. Huit décisions ont été prises suite à des changements importants de la situation sociale et économique et du marché du travail (article 14§2 du règlement 1260/99).

En 2003, la Commission a adopté 6 décisions portant sur la participation communautaire aux grands projets:

- Le Grand projet « LENGLET Imprimeurs », prévu dans le DOCUP de la région Nord-Pas-de-Calais, pour lequel la participation du FEDER a été fixée à 0,72 Mio €, soit 1,31% du coût total éligible au titre de ce projet (54,9 Mio €) ;
- Le Grand projet « Plate-forme multimodale d'intérêt européen de Dourges-2^{ème} phase », prévu dans le DOCUP de la région Nord-Pas-de-Calais, pour lequel la participation du FEDER a été fixée à 17 Mio €, soit 34,41% du coût total éligible au titre de ce projet (49,4 Mio €) ;
- Le Grand projet ferroviaire « Tours – Saincaize », prévu dans le DOCUP de la région Centre, pour lequel la participation du FEDER a été fixée à 17,2 Mio €, soit 25% du coût total éligible au titre de ce projet (68,9 Mio €) ;
- Le Grand projet « Route Centre Europe Atlantique – RCEA », prévu dans le DOCUP de la région Limousin, pour lequel la participation du FEDER a été fixée à 20,95 Mio €, soit 29,55% du coût total éligible au titre de ce projet (70,92 Mio €) ;
- Le Grand projet « ATMEL Rousset Phase 3 », prévu dans le DOCUP de la région Provence-Alpes-Côte d'Azur, pour lequel la participation du FEDER a été fixée à 9,15 Mio €, soit 2,45% du coût total éligible au titre de ce projet (373 Mio €) ;

- Le Grand projet « Electrification des lignes vosgiennes », prévu dans le DOCUP Lorraine, pour lequel la participation du FEDER a été fixée à 16.591.250 € soit 25% du coût total éligible au titre de ce projet (66, 365 Mio €).

Objectif 3

A la fin de l'année 2003, 24% de l'enveloppe globale FSE (4,7 Mia '€) avaient été certifiés par les autorités françaises. Les paiements effectués par la Commission (y compris l'acompte de 7%) s'élevaient alors à 1 447 Mio '€ ce qui a permis d'écartier le risque d'un dégageant d'office à la fin de 2003.

L'année 2003 s'est caractérisée par la préparation de la révision à mi-parcours du DOCUP, y compris l'allocation de la réserve de performance par priorité. Cet exercice de révision a pris en compte les principaux enseignements du Rapport d'évaluation intermédiaire de l'objectif 3.

A l'issue d'un partenariat large et exhaustif conduit à la fois aux niveaux national et régional, les propositions et aménagements suivants ont été approuvés par le comité national de suivi, réuni le 17 décembre 2003.

- prise en compte de l'accompagnement des bénéficiaires du Revenu Minimum d'Activité (RMA) au titre de la mesure 3, en termes de formation, de tutorat, d'accompagnement à l'emploi,
- prise en compte de l'accompagnement des jeunes bénéficiaires du Contrat d'Insertion dans la Vie Active (CIVIS) au titre de la mesure 7,
- possibilité de gérer certaines mesures ou parties de mesures par Subvention Globale au bénéfice des Conseils Régionaux candidats,
- fusion des mesures 8 et 9 dédiées à l'Egalité des chances hommes / femmes,
- ouverture aux salariés des grandes entreprises, notamment pour ce qui relève des mutations économiques (approches préventive et curative),
- inscription de 2 nouvelles priorités transversales (vieillesse active et personnes handicapées),
- élargissement du public cible des mesures 1 et 4 (aux chômeurs et inactifs + aux adultes) au titre des formations relevant des Conseils Régionaux,
- augmentation de la dotation de la mesure 10B, dédiée aux "micro-projets associatifs",
- augmentation du taux moyen d'intervention du FSE (de 44,71% à 45,76%).

La proposition de DOCUP objectif 3 révisé a ainsi été adressée à la Commission, fin décembre, par les autorités françaises.

IFOP hors Objectif 1

The SPD "fisheries" 2000/2006 for France outside of the regions obj.1 has a Community allocation of 233.7 Mio € (all reimbursements totalling 40 Mio € have been paid). Strategic priorities are long-term management of fish resources, assisting the modernization of companies to enable them to increase their value-added and reinforcing the socio-economic situation of

local communities dependent on fishing or marine stock farming. At 31.12.2003, all committed projects perform 500 Mio € of investment with 100 Mio € of FIGF funding.

Clôture des périodes de programmation précédentes

Clôture de la période de programmation 1989-1993

A la fin de l'année 2003, seule l'intervention PIC Regis-Envireg-Stride Guyane n'était pas encore totalement clôturée : il restait un dégageant de 645.666 € à effectuer.

Clôture de la période de programmation 1994-1999

La plupart des demandes de solde ont été reçues juste avant la date limite du 31 mars 2003. Pour traiter efficacement ces nombreuses demandes, les services de la Commission ont établi un plan de priorité et procédé à des dégageants partiels. Grâce à cette méthode, le reste à liquider (RAL) qui s'élevait au 1^{er} janvier 2003 à 693,9 Mio € n'était plus que de 123,9 Mio € au 31 décembre 2003. Pendant l'année 2003, 464,8 Mio € ont été dégageants et seulement 105,2 Mio € ont été payés. En effet, les programmes de cette période ont été sous exécutés de 12% en moyenne avec un taux particulièrement élevé pour les Programmes d'initiative communautaires (-24%).

Pour le FSE, les engagements, pour la France et pour la période 1994/1999, s'élevaient à 4 470 Mio € et le RAL s'établissait à 85,857 Mio € à la fin de l'année 2003.

7. ITALIE

Objectif 1

FEDER

L'année 2003 a été consacrée, d'une part, à la poursuite de la mise en oeuvre des stratégies de développement indiquées dans le CCA et les 14 programmes opérationnels (7 programmes régionaux et 7 programmes multirégionaux) et, d'autre part, à assurer un rythme des dépenses approprié afin d'éviter le dégagement automatique des ressources par la deuxième application de la règle « n+2 ».

Pour ce qui concerne la mise en oeuvre, une bonne partie des efforts ont été concentrés sur les mesures en difficulté, afin d'éviter des blocages négatifs pour l'efficacité des interventions sur le terrain et le rythme des dépenses. Dans le premier semestre de l'année, l'exercice très détaillé de vérification de la mise en oeuvre des programmes, lancé en 2002 par le Ministère de l'Economie italien en coopération avec les Autorités de gestion, a été réitéré avec succès.

Dans ce cadre, un effort particulier a été effectué dans le domaine des transports, où 18 grands projets d'infrastructures ont été soumis à la Commission. En outre, le groupe de travail sectoriel, constitué au niveau du Comité de suivi du CCA, a intensifié son travail dans le cadre de l'analyse de cohérence de l'ensemble des interventions dans le secteur des transports dans le Mezzogiorno (cohérence entre le programme multirégional et les programmes régionaux ; cohérence entre les interventions nationales et celles cofinancées par les Fonds structurels).

Un autre élément central de la mise en oeuvre des programmes en 2003 est représenté par les projets intégrés territoriaux. Cet instrument de développement local a permis de déclencher des mécanismes partenariaux pour la conception et gestion du développement d'un territoire, autour de ses points forts et vocations. L'année 2003 a été consacrée à la mise à point de ces mécanismes et au démarrage des actions concrètes, suite aux accords de partenariat conclus après la phase de négociation.

Plusieurs programmes opérationnels ont été modifiés pour des raisons de bonne gestion. Les compléments de programmation ont été ajustés grâce à l'expérience acquise dans les années précédentes et aux premiers résultats de la mise en oeuvre des interventions. Il faut souligner, dans ce contexte, les réunions des Comités de suivi des programmes, qui ont été consacrées, dans le premier semestre, à la mise à point et à l'ajustement de la mise en oeuvre, et dans le second semestre, à la discussion des premiers résultats de l'activité d'évaluation à mi-parcours, en permettant ainsi d'anticiper certains thèmes de la révision des programmes. Tous les 14 rapports annuels d'exécution ont été reçus et ont été jugés conformes à la réglementation en vigueur.

FEOGA

Les services de la Commission ont approuvé une modification du POR Campania concernant l'adaptation d'une mesure visant la promotion de la commercialisation des produits de qualité.

Les troisièmes *rencontres annuelles* ont eu lieu à Bruxelles au mois de novembre, permettant à la Commission de lancer l'exercice de la révision à mi-parcours en partenariat avec les Autorités de gestion.

Les thèmes possibles de la révision du CCA et des programmes opérationnels ont été abordés, et pour certains aspects il a été possible de parvenir à un premier accord entre la Commission et l'Etat membre. Les rencontres annuelles ont permis aussi de faire le point sur le respect de la règle « n+2 » et sur des éléments techniques de mise à point des rapports annuels d'exécution.

La discussion sur la révision à mi-parcours a continué informellement dans les dernières semaines de 2003. Pour la fin de l'année, tous les rapports d'évaluation intermédiaires ont été transmis à la Commission.

Pour ce qui concerne l'allocation de la *réserve de performance*, le Comité de suivi du CCA a approuvé l'allocation de la réserve « nationale » de 6% au mois de mars et celle de la réserve « communautaire » de 4% au mois de décembre.

L'Italie est l'Etat membre qui a mis en jeu, dans ce contexte, le pourcentage plus élevé de ressources, avec des mécanismes transparents et agréés au préalable entre les Autorités de gestion et la Commission. Le monitoring des critères d'évaluation a été assuré par un groupe d'experts indépendants.

L'exercice de la réserve a montré des résultats positifs, notamment pour ce qui concerne l'avancement institutionnel des programmes (surtout au niveau régional), qui était l'élément central d'évaluation pour l'allocation de la réserve nationale. Dans ce contexte, les programmes qui ont montré les meilleures performances sont les programmes régionaux Basilicata et Campanie et les programmes multirégionaux Développement Local et Education.

Les résultats de l'allocation de la réserve communautaire de 4% ont montré que les programmes plus performants ont été Puglia et Sicile pour les régions et Education et Recherche pour les programmes multirégionaux.

Dans les deux exercices, les programmes Calabre et Transports ont montré des performances assez faibles.

Il est à souligner que suite à l'expérience au niveau du CCA, les Autorités italiennes ont estimé opportun de proposer ce mécanisme pour l'allocation dans certains cas des ressources nationales.

En ce qui concerne *l'exécution financière*, l'effort d'accélération des dépenses a permis d'éviter des dégagements automatiques sur base de la règle « n+2 », sauf pour le programme multirégional « Développement local », où un problème persiste et un montant d'environ 1,3 M€ pourrait être dégagé dans le cadre du FSE.

IFOP

The operational programme for 2000-2006 has an FIFG allocation of € 122 million, mainly devoted to fleet measures. Strategic priorities include adjusting fishing effort to the fish resources available (€80.025 million), fleet renewal (€37.975 million) and technical assistance (€ 4 million). Other fisheries measures for objective 1 regions are contained in separate programmes for each of the regions concerned. At 31.12.2003, €49.506 million had been spent – mainly on scrapping of boats.

Calabria

The operational programme for 2000-2006 has an FIG allocation of € 18.6 million. At 31.12.2003, a first advance of €1.3 million has been paid, and a first intermediate payment of € 0.25 million has been reimbursed. Strategic objectives include protection and development of fish stocks, aquaculture, processing and marketing, improving port facilities, socio-economic measures, actions undertaken by professionals, innovative actions and promotion.

Campania

The operational programme for 2000-2006 has an FIG allocation of €38 million, of which at 31.12.2003, € 5.442 million has been paid. Strategic objectives include protection and development of fish stocks, aquaculture, processing and marketing, improving port facilities, socio-economic measures, actions undertaken by professionals and promotion.

Molise

The operational programme for 2000-2006 has an FIG allocation of €0.46 million mainly for aquaculture.

Puglia

The operational programme for 2000-2006 has an FIG allocation of €30 million, of which at 31.12.2003, a total €2.915 million has been paid. Strategic objectives include protection and development of fish stocks, aquaculture, processing and marketing, improving port facilities, socio-economic measures, actions undertaken by professionals, innovative actions and promotion.

Sardegna

The operational programme for 2000-2006 has an FIG allocation of € 27 million. At 31.12.2003, € 2.855 million has been paid. Strategic objectives include protection and development of fish stocks, aquaculture, processing and marketing, improving port facilities, socio-economic measures, actions undertaken by professionals, innovative actions and promotion.

Sicilia

The operational programme for 2000-2006 has an FIG allocation of € 50 million. At 31.12.2003, €5.303 million had been paid. Strategic objectives include promoting local produce, improving the local fishing environment and better working conditions, processing and marketing.

Objectif 2

L'année 2003 a été consacrée à la mise en œuvre des stratégies de développement prévues dans les 14 Docup des régions italiennes de l'objectif 2, avec une attention particulière aux secteurs qui ont fait l'objet d'un « encadrement » programmatique (notamment « eau », « déchets », « Innovation » et « Société de l'Information ») ainsi qu'aux dispositions horizontales de mise en œuvre (notamment monitoring, information et publicité, contrôles).

L'aspect de l'exécution financière a fait l'objet d'un suivi très attentif, vu que l'année 2003 a aussi été la première année d'application de la règle « N+2 ». Les données du système national de monitoring au 30.9.2003 (dernières disponibles) indiquaient un niveau moyen d'engagements et de paiements, par rapport aux montants programmés, respectivement de 26% et de 12%. Pour ce qui est des paiements, en particulier, la situation est assez variables entre les régions avec les meilleures performances pour Valle d'Aosta, Toscana et Bolzano, qui se situent à 34%, 23,7% et 21,2%.

L'effort d'accélération des dépenses a produit le résultat qu'aucun dégageant automatique ne sera effectué sur base des dépenses déclarées au 31.12.2003.

Au niveau des ajustements des documents de programmation, un certain nombre de Docup ont été modifiés pour des raisons de bonne gestion, notamment pour éclaircir la situation des dépenses non éligibles du secteur privé. Les Compléments de programmation ont aussi été ajustés pour tenir compte, notamment, des premiers résultats de la mise en œuvre des interventions (adaptation des critères de sélection des projets, des procédures de mise en œuvre des actions...).

Tous les rapports annuels d'exécution des 14 Docup ont été reçus et ont été considérés conformes à la réglementation en vigueur ; des ajustements de contenu ont souvent été demandés en vue d'en accroître la qualité.

En vue d'améliorer le degré de coordination dans la mise en œuvre des Docup et permettre l'échange d'expériences, une rencontre a été organisée au mois de mai à Bologne avec les administrations centrales et régionales italiennes concernées. Lors de cette rencontre, les thèmes de l'avancement financier des Docup (à la lumière de l'application de la règle « N+2 »), des modalités de modification des documents de programmation, de la mise en place des encadrements sectoriels (pour l'eau, les déchets et la Société de l'Information), de la réserve de performance et de l'application de l'article 29.4 du Règlement 1260/99 sur les infrastructures génératrices de recettes, ont été traités. L'exigence a aussi été soulignée de mieux suivre (notamment par le biais des rapports annuels) les résultats de l'application concrète des principes de coordination des interventions des différents Fonds structurels sur un même territoire, établis dans les Docup et les Compléments de programmation.

Les Comités de suivi qui ont eu lieu en 2003 ont permis un monitoring de l'exécution des Docup, du double point de vue de la mise en œuvre de la stratégie et de l'exécution financière.

Les rencontres annuelles 2003 ont eu lieu en novembre à Rome et avaient comme but notamment de finaliser la mise au point des Rapports d'évaluation intermédiaire et de lancer la réflexion sur la révision à mi-parcours des Docup ; les aspects relatifs à l'ajustement éventuel des rapports annuels et à l'exécution financière, à la lumière de la règle « N+2 », ont aussi été traités.

Pour ce qui est des deux points principaux, les draft des Rapports d'évaluation ont été commentés en vue de parvenir à l'envoi, en fin d'année, de documents de qualité. Pour la fin de l'année, tous les Rapports d'évaluation ont été transmis à la Commission.

Quant à l'exercice de révision à mi-parcours, il a été mené sur base d'un document (« non paper ») d'orientation préparé par les services de la Commission à l'intention des régions italiennes de l'objectif 2. Les réunions ont permis de dégager un premier accord avec les autorités italiennes sur un certain nombre de principes généraux (notamment : confirmation des stratégies générales des Docup mais réinterprétation à la lumière des conclusions des Conseils de

Lisbonne et Göteborg, rationalisation des régimes d'aide qui ne devraient pas augmenter leur poids relatif, amélioration du système de monitoring, amélioration du degré de coordination entre les actions financées par les fonds structurels) qui constitueront une sorte de « plateforme » en vue du démarrage des discussions officielles sur la révision. Des hypothèses de révision plus spécifiques au niveau des différents Docup ont également été commentées lors des rencontres bilatérales.

En ce qui concerne l'attribution de la réserve de performance, des critères et mécanismes clairs (ayant trait au degré de réalisation physique et financière des Docup ainsi qu'à la mise en place des systèmes de monitoring, de contrôle et d'évaluation) ont été agréés au préalable avec les autorités italiennes et un Groupe technique a été créé auprès du Ministère de l'Economie, avec la participation des autorités régionales.

Le Groupe, sur base des rapports préparés par les autorités de gestion quant au respect des critères méthodologiques convenus, a élaboré une proposition nationale d'allocation de la réserve aux Docup des régions de l'objectif 2, que les autorités italiennes ont transmis à la Commission fin décembre 2003.

Objectif 3

L'évolution du contexte économique et social dans les zones de l'objectif 3 en Italie montre une augmentation continue du taux d'emploi; dans ces régions le chômage est bas, et parfois très bas, tandis qu'il reste élevé au Sud. Les prévisions du Ministère du travail quant au taux d'emploi en 2010 sont assez optimistes, en pointant un résultat de 68% (il est de 55% à présent, 61% au Centre Nord et 43% au Sud).

En ce qui concerne les résultats de la mise en œuvre, les quinze programmes couvrant aujourd'hui les régions objectif 3, sont pleinement opérationnels et leur avancement financier fait ressortir que les engagements dépassent 55% sur le total des ressources 2000-2006 et les dépenses 28%, ce qui est un excellent résultat.

Aucun programme de l'objectif 3 n'a fait l'objet d'un dégageement automatique.

En terme de réalisations, les services pour l'emploi sont opérationnels et bien développés et constituent un succès majeur. L'avancement de tous les axes est satisfaisant. En ce qui concerne les autres thèmes clés de la stratégie, l'exclusion sociale ainsi que les mesures axées sur le thème de la promotion de l'égalité de chances font toujours l'objet d'une forte attention par la plupart des Autorités de gestion. La formation tout au long de la vie présente encore de difficultés de mise en œuvre et un certain retard de réalisation; une attention particulière devra aussi être consacrée à l'avenir à la formation relative à la recherche scientifique, au développement technologique, et au soutien de l'esprit d'entreprise, domaines dont la mise au point se révèle laborieuse.

La valeur ajoutée du FSE est particulièrement perçue au niveau régional, où les autorités de gestion affirment que le NAP italien se réalise grâce au soutien du FSE, dont la contribution permettrait aussi aux objectifs nationaux d'être atteints.

L'évaluation à mi-parcours a mis en exergue, outre le bon niveau de réalisation, l'impact très fort que les activités financées par le FSE ont sur la réalisation des objectifs de la Stratégie Européenne de l'Emploi. L'évaluation a été également fondamentale pour la révision à mi-parcours des programmes de l'objectif 3 en Italie. Cette révision n'a pas apporté de changement radical à la structure de la programmation.

Enfin, en ce qui concerne l'attribution de la réserve de Performance, toutes les Autorités de Gestion ont atteint un bon niveau d'efficacité et ont bénéficié, en différentes mesures, des fonds prévus par cette enveloppe financière

FIFG outside Objective 1 Regions

The SPD for 2000-2006 has an FIFG allocation of €99.6 million, of which €46.100 million are for fleet measures (adjustment of fishing effort and fleet renewal). Another €30.256 million are devoted to protection and development of aquatic resources, aquaculture, fishing port facilities, processing and marketing, and inland water fisheries, whereas the FIFG allocation for other fisheries measures such as small-scale coastal fishing, socio-economic measures, actions undertaken by professionals, promotion and innovative actions, amounts to € 18.244 million. Technical assistance receives an FIFG allocation of €5 million. At 31.12.2003, €29.766 million had been spent – mainly on scrapping of boats and aquaculture.

8. IRELAND

Objective 1

ERDF

The implementation of the ERDF in five Irish Objective 1 programmes – Economic & Social Infrastructure, Productive Sector, Technical Assistance, Border, Midland & Western Region and Southern & Eastern Region – continued at a generally increasing pace in 2002. In the Economic and Social Infrastructure programme, for example, a number of major projects in the roads and public transport sectors were completed. Also, in the programmes for the Border, Midland & Western Region and Southern & Eastern Region, progress continued in the roll out of broadband infrastructure, while in the Productive Sector programme, significant support continued for Research & Development activities. Payments for a total of €293 million were made to the programmes, including an amount of €224 million to the Economic and Social Infrastructure Operational Programme.

A major task in 2003 was the completion of the Mid Term Evaluation and Mid Term Review of the Community Support Framework and Operational Programmes. Overall, the mid-term evaluations concluded that the strategies underpinning the programmes remain valid, and in particular the importance of addressing Ireland's infrastructure deficit. This was reflected in the Commission's acceptance in the Mid Term Review of the Irish proposal to allocate the entire amount of the Performance Reserve to road and public transport in the Economic & Social Infrastructure programme.

EAGGF

The low EAGGF spending up to the end of 2002 under the on Farm investments measures (Farm Waste Management and Dairy Hygiene) resulted into the decommitment of around €5 million due to the implementation of the N+2 rule for the 2000 appropriations. The EAGGF absorption of EU funds under the on Farm investments measures was still low in 2003 and the N+2 rule for 2001 appropriations could be implemented again.

Adjustments of the eligibility conditions in these schemes (higher investment ceiling, grant rate and income ceiling for applicants) aiming at increasing interest between farmers were proposed by the Irish authorities and accepted by the Commission. Implementation of the Nitrate Action Plan will lead into an increased demand for on-farm investments. The Irish authorities proposed to widen the range of co-financed measure under the Regional OPs and the Commission adopted in December 2003 a decision approving such proposal. These changes to the programmes would facilitate keeping EAGGF spending in track from 2004 onwards.

Payments on the other EAGGF-funded measures were proceeding well.

Mid Term Evaluation reports for Objective 1 regions were sent in by the end of 2003. Although problems in the implementation of the EAGGF funded measures were identified no reallocation of funds was recommended.

ESF

85% of ESF support to Ireland is concentrated in the Employment and Human Resources Development OP (EHRD OP), which is structured around the four pillars of the European

Employment Strategy. Other programmes receiving ESF support are the Regional OPs, in which ESF is used for investment in childcare, and a small share goes to the PEACE OP and the EQUAL Community Initiative. Although implementation continued to be slow under the entrepreneurship and equality pillars in the EHRD OP, this programme as well as all the others met the N+2 target by the end of the year. In addition, efforts were undertaken by the Irish authorities to increase activity and spend for the in-company training measures, which also form part of the recommendations to Ireland in the context of the European Employment Strategy (EES). The contribution of the ESF to the EES was confirmed by the ESF seminar which took place in Dublin on 21 November and the Midterm Evaluations (MTE) which were completed timely for all Irish OPs. For the EHRD OP, the MTE recommended that funding should remain broadly similar to that which was provided but there should be a greater focus on measures for the short-term unemployed to prevent the drift to long-term unemployment. It also recommended a greater focus on training for those at work and on lifelong learning.

Annual reports were received on time and the Annual Review meeting with the Irish authorities was held on 4 November.

ESF payments amounted to slightly over €105 million.

FIFG

Productive Sector

For the period 2000-2006 for this operational programme, the FIFG contribution is €42 million of which €24.5 million goes to the Border, Midlands and West region and €17.6 million to the Southern and Eastern region. The Sea Fisheries Development Priority funding will be provided primarily to meet the strategic objective of enhanced safety, quality and competitiveness of the fishing fleet. In June 2002 all public and Community aid for the fishing fleet was suspended until the national authorities provided an up-to-date and complete fishing fleet register. Hence only €10 million has been paid so far.

Border, Midland and Western region

For the period 2000-2006 for this operational programme, the FIFG contribution is €16 million to be expended under the Aquaculture sub-measure of the Fishery Harbours, Gaeltacht/Island Harbours and Aquaculture measure of the Local Enterprise Development Priority (sub-programme). After a slow start spending is starting to pick up (€4 million in payments).

Southern & Eastern region

For the period 2000-2006 for this operational programme, the FIFG contribution is €9.6 million to be expended under the Aquaculture sub-measure of the Fishery Harbours, Gaeltacht/Island Harbours and Aquaculture measure of the Local Enterprise Development Priority (sub-programme). After a slow start spending is starting to pick up (€2 million in payments).

Community Initiatives

LEADER+

After the late approval of the programme in 2001, the Leader groups were only effectively up and running in 2002. After a slow starting of the programme, spending increased at the end of

2002 and in 2003. So that approximately 46% of the planned OP spent was absorbed by the end of 2003. Spending for projects financing was for was reasonably good.

Evaluation report was sent in by the end of 2003. An update is due by end 2004. Recommendations for actions aiming at increasing the efficiency of the programme were made.

PEACE II

A first application for an intermediary payment was received by the end of 2003. The spending remains very low and it will be difficult to avoid the application of the N+2 rule on the outstanding commitments. The list of eligible rural development measures was completed with a new measure regarding the encouragement of tourist activities.

Closure of 1999-1999 programmes

ERDF

Applications for final payment for the 16 Irish programmes funded by the ERDF that were not previously closed were submitted by the deadline of 31 March 2003. The total funding from the ERDF committed to these programmes was €2015 million and the balance to pay amounted to €123 million. By the end of 2003, the procedures for closing the programmes were at an advanced stage of completion.

EAGGF

In addition to the final claims and final reports for three programmes: LEADER II (including Leader Networking), OP for Agriculture, Rural Development and Forestry (including Objective 5a measures) and Food sub-programme (EAGGF-funded) under the OP for Industry, the closure documentation was also received for Interreg for Ireland-N.Ireland, PEACE I and OP for Local Urban and Rural Development.

ESF

Closure documents for the six Irish programmes receiving funding through the ESF were received with the 31 March 2003 deadline. Since then, the article 8 closure statements, final reports and the final payment claims have been analysed. For some OPs, additional information was requested and by the end of 2003, two programmes were definitively closed, the remaining four were at an advanced stage of the closure process.

9. LUXEMBOURG

Objectif 2

Pour rappel, le DOCUP objectif 2 du Grand-Duché de Luxembourg a été adopté à la fin de 2001.

Après une année 2002 dédiée en grande partie à la préparation du « complément de programmation » et à l'appel public à projets, l'année 2003 a été consacrée à l'analyse des propositions de projets soumises par les promoteurs publics et privés. Ainsi, les premiers projets ont pu être formellement sélectionnés courant 2003, avec une intensification des sélections au deuxième semestre, suite à un renforcement de l'équipe d'assistance technique auprès des gestionnaires du programme (Ministère de l'Economie).

Le comité de suivi du programme s'est réuni à trois reprises en 2003, à l'initiative du Ministre de l'Economie et des Transports, autorité de gestion du programme. La Commission a participé activement aux travaux de ce comité. Par ailleurs, le premier examen annuel des résultats du programme a eu lieu en 2003 (novembre); il a permis à la Commission et aux autorités luxembourgeoises de passer en revue les résultats de la gestion et les aspects sur lesquels des efforts doivent être poursuivis (notamment la sélection des projets et leur mise en œuvre concrète).

2003 a également été l'année du lancement et de la réalisation de l'évaluation à mi-parcours du programme ; cette évaluation a été effectuée par un évaluateur indépendant, conformément aux prescriptions réglementaires. Les travaux en la matière ont été surtout concentrés sur les derniers mois de l'année (pour tenir compte des projets sélectionnés) et le rapport final de l'évaluateur a été jugé de bonne qualité, compte tenu notamment des contraintes de temps qui ont pesé sur sa mission.

Enfin, l'Etat membre a formellement communiqué à la Commission en décembre sa proposition en vue de l'allocation de la réserve de performance (3 Mio€) à mi-parcours ; cette proposition ainsi que le rapport final d'évaluation serviront de base à la discussion pour la révision à mi-parcours du programme en 2004.

En ce qui concerne les paiements, les premières demandes de paiements intermédiaires ont été présentées à la Commission en 2003, ce qui devrait permettre de respecter la règle « n + 2 » pour la tranche annuelle 2001 du programme.

Objectif 3

Le rapport annuel 2002 présenté en juin 2003 et débattu entre la Commission et le Luxembourg en novembre a fait apparaître peu de problèmes marquants. L'état d'avancement du programme se présente comme suit: une sous-consommation est à constater ou à craindre pour les axes 1 ("Prévention du chômage et politiques actives de l'emploi") et 3 ("Lifelong learning, promotion de l'adaptabilité et esprit d'entreprise), alors que les autres axes se portent bien. Ces constats, corroborés par l'évaluation à mi-parcours du programme menée en 2003 et par les conclusions d'un séminaire "Stratégie européenne pour l'emploi et Fonds social" organisé le 26 novembre de la même année, fondent les principes de la révision à mi-parcours et de l'attribution de la réserve de performance qui ont été décidés par le comité de suivi en décembre 2003 et janvier 2004: outre le projet de refinancer l'axe 3 par l'attribution de la réserve de performance (+ 1.712.000 €), les autorités de gestion ont proposé de renforcer, dans le cadre de la révision à mi-parcours, le

lien entre SEE et fonds social, en mettant par exemple l'accent sur un renforcement des mesures destinées aux travailleurs âgés.

Deux demandes de paiement intermédiaires ont été présentées en 2003 pour ce programme qui par ailleurs n'a pas subi de dégageant dans le cadre de l'application de la règle N+2. Les niveaux de dépenses présentées au paiement du FSE à la fin 2003 ont ainsi atteint 33,76% des subsides disponibles.

Initiatives communautaires

LEADER+

L'année 2003, peut-être considérée pour le Grand-Duché de Luxembourg comme la première de la mise en œuvre effective du programme Leader+. En effet, le complément de programmation a été soumis à la Commission après approbation du Comité de suivi et les GAL (Groupe d'action locale) ont traité les premiers projets.

La période 2001-2003 se solde par une dépense totale de 1.204.995€ dont 247.994€ à charge du FEOGA-Orientation soit 12% de l'allocation globale.

Le rapport relatif à l'évaluation à mi-parcours a également été soumis. Des conclusions, pouvant conduire à une modification du programme, seront tirées lors de l'examen de la mise à jour, prévue pour le premier semestre 2005.

Clôture de la période de programmation 1994-1999

FEDER

Le FEDER est présent dans une dizaine de programmes luxembourgeois de la période 1994-99 (DOCUP objectif 2 ou 5b, initiatives communautaires...).

Les autorités luxembourgeoises ont soumis toutes leurs demandes de clôture pour le FEDER à la date limite réglementaire du 31 mars 2003. Toutes ces demandes ont ensuite été examinées par les services de la Commission (rapports finals d'exécution, demandes de paiement du solde, déclarations indépendantes dites de l'« article 8 »).

Les services ont fait part aux autorités luxembourgeoises de leurs observations et demandes de clarifications nécessaires à la clôture administrative et financière des programmes. A la fin de l'année 2003, aucun programme n'a pu être clôturé (déclarations « article 8 » non conclusives, rapports finals à compléter...).

FSE

Les autorités luxembourgeoises ont soumis toutes leurs demandes de clôture pour le FSE à la date limite réglementaire du 31 mars 2003. Toutes ces demandes ont ensuite été examinées par les services de la Commission (rapports finals d'exécution, demandes de paiement du solde, déclarations indépendantes dites de l'« article 8 »).

Les services de la DG Emploi ont fait part aux autorités luxembourgeoises de leurs observations et demandes de clarifications nécessaires à la clôture administrative et financière des programmes. A la fin de l'année 2003, aucun programme n'a pu être clôturé (déclarations « article 8 » non conclusives, rapports finals à compléter...).

FEOGA

L'ensemble des rapports finaux et articles 8 ont été fournis à la Commission fin mars 2003. A fin décembre, aucun programme n'a pu être clôturé : les différents documents ayant nécessités des demandes d'informations complémentaires.

10. THE NETHERLANDS

Objective 1

For Flevoland, the only objective 1 programme, most attention in 2003 was devoted to the mid-term evaluation. With the draft evaluation report as starting point, a Strategy Day was organized in September which brought together everyone involved in the management and implementation of the program. In a number of working groups, the different aspects of the program were discussed and recommendations for improvement. were made. The results were fed back into the final report, which was approved at a special Monitoring Committee on 1 October 2003. On the basis of the report, the program management prepared an extensive position paper, in which the analyses and recommendations from the evaluation report are translated into proposals for adaptation of the Single Programming Document and Program Complement.

As to the financial execution, the programme gained speed in 2003. By the end of the year, the level of expenditure had advanced well enough to fully absorb the budget available under the 2001 commitments.

The program also achieved the targets for allocation of the performance reserve, amounting to € million, which will be allocated to the more successful and effective measures.

Following the application of the “n+2” rule at the end of 2002, the de-commitment of some €70,000 of the EAGGF-instalment for 2000 was decided in 2003 and a modifying decision adjusting the financial tables for the program was adopted. (Commission Decision No C(2003) 4502 of 25/11/2003)

The EAGGF expenditure targets set for the end of 2003 to avoid automatic decommitment were met in the programme.

Within the Single Programming Document 2000-2006 for the regions of objective 1, adopted by the Commission on 27 July 2000, an amount of € 6,0 million has been allocated to FIFG-measures. The envisaged investment mainly concerns the adjustment of fishing effort and the processing and marketing of fish.

By the end of 2003, reimbursement claims for 33 % of the FIFG allocation had been submitted to the Commission.

Objective 2

The mid-term evaluation was also a central issue in the 4 Dutch objective 2 programmes. Mid-term evaluation reports were prepared, discussed, approved and submitted to the Commission by November 2003.

Progress in implementation of the programs accelerated in 2003. By the end of the year, progress in the financial execution of the programs was sufficient – in some cases with a wide margin – to avoid application of the n+2 rule. All of them also achieved the targets for allocation of the performance reserve. The Dutch government has therefore proposed to allocate the available total of €30 million for objective 2 regions and €6 million for phasing-out regions on a pro rata basis to each of the 4 programmes.

Proposals for adjustments to the programmes are in preparation. The changes involve mainly the adjustment of the financial tables, including the allocation of the performance reserve, but in some cases the modification of the SPD description of priorities and measures was considered appropriate. For example, the impact of the animal diseases in the years before is still felt, in particular in the Southern and Eastern parts of the country. Following discussions between the Commission, national ministry and program management, the rural policy measures of these programs will be reviewed.

The Annual Review Meeting was held on 12 December in the north-eastern town of Assen. As before, considerable attention was devoted to the continued difficulties that programs encounter in assuring the necessary national co-financing for their actions.

Objective 3

The mid-term evaluation was also a central issue in the Dutch objective 3 programme. The report was prepared in time which allowed for an thorough discussion with all the stakeholders during a national ESF seminar held in The Hague in November. It was then approved by the Monitoring Committee and submitted to the Commission by December 2003. The main conclusion of the midterm-evaluation is that the priority structure of the programme is still relevant. Just a modification in the description of the first two measures is needed so that the first measure can be fully dedicated to the unemployed, disabled and otherwise inactive and the second measure is geared towards the employed and otherwise active part of the labour force.

The mid-term evaluation points out that improved and more intensive information, support and advice could increase the take-up of the programme, make the implementation smoother and help to restore confidence in the ESF in the Netherlands. Rigid, burdensome rules should as far as possible be relaxed and simplified. An important area where improvements could be made is in the preparations for the final evaluation of the Objective 3 Programme through a better monitoring system.

The Dutch government has proposed to allocate the available performance reserve of €76 million to the two best performing measures in the programme. €3.5 million will go to the measure for training of workers and €12.5 million to the measure in the lifelong learning priority for combined working and learning trajectories. The external evaluator agreed that these are the two best performing measures, both in terms of financial absorption and in the sense that these two measures overlap the least with existing national programmes.

It was also proposed, as part of the mid-term review, to double the budget for innovative local action in the fourth measure from 1 to 2% of the budget, in line with article 4(2) of Regulation (EC) No 1784/1999. The Dutch authorities decided to rewrite the full text of the SPD to make the document once more up to date. The Dutch authorities presented the revised version of the single programming document together with their proposals for the mid-term review to the Commission at the end of December 2003.

In September of 2003 a first Commission decision was taken under the n+2 rule to decommit an amount of €2.2 million at the expense of the 2000 tranche. Similarly an amount of €25.7 million that was put in reserve must now also be decommitted at the expense of the 2000 tranche. Although progress in financial execution of the program improved in 2003 it was by the end of the year not sufficient to avoid another application of the n+2 rule. An amount of €167 million of the 2001 tranche will have to be decommitted in 2004. The proposals for adjustment of the programme under the mid-term review are in preparation. The financial table is modified to include both the allocation of the performance reserve and the n+2 decommitments.

The Annual Review Meeting was held in September in Rotterdam. The discussion focused at a series of new project proposals and at finding ways to improve programme implementation in order to increase absorption.

FIFG outside Objective 1 Regions

The Structural Programme Fisheries for the regions outside objective 1 has been submitted to the Commission on 29 December 2000 and provides a FIFG-allocation of € 32,1 million. The programme was only approved on 17 January 2002 and covers the period 2001-2006.

By the end of 2003 a total reimbursement claim covering 25,4 % has been submitted to the Commission.

Community Initiatives

LEADER+

The 4 Leader+ programmes are running at cruising speed at the moment. The targets for the EAGGF spending for the annual tranches 2001 were met by the end of 2003. However, due to an administrative mistake, the Leader+ programme North did not send a receivable payment application before 31.12.2003 and will submit an automatic decommitment of 499.097 Euro.

In 2003 the Mid Term Evaluation of all 4 programmes took place. All 4 programmes were evaluated by the same evaluation bureau in a common exercise. The evaluation reports were considered of acceptable quality. No major adaptations for the programmes were suggested in the current programming period.

The Commission received the annual reports on the implementation of the programmes in 2003.

On 4 December 2003 the second annual review meeting for Leader+ was organised in Zwolle.

Closure of the previous programming periods

In 2003, 4 more programmes from the 1994-1999 period involving objective 2, Interreg and Community Initiatives interventions could be closed.

For the remaining 22 programs of the 1994-1999 period with an ERDF component, the closure procedure is still on-going. All closure documents were submitted by 31 March 2003, but in a number of cases, the analysis of the closure documents gave rise to requests for clarification, additional information, or improvements of the documents. Nevertheless it is expected that it will be possible to close the majority of these programmes in the course of 2004.

EAGGF

The final reports, final claims and closure statements required for closing all of the 1994-1999 programmes have been received on time. A lot of insufficiencies in these documents however lead to a difficult closure exercise. By the end of 2003 non of the SF programmes with EAGGF contribution could be closed.

11. AUSTRIA

Objective 1

ERDF

During the year 2003, the main feature of the implementation of ERDF assistance was the follow-up of changes to programming documents already approved and the mid-term evaluation. The Commission approved the fourth amendment to the SPD of the Burgenland Objective 1 in October 2003. The change applies to the list of State aid schemes to include all the schemes currently necessary for implementation and to the financial tables.

The amendment to the Programme Complement was approved by the fourth Monitoring Committee meeting in June and accepted in November 2003 after adoption of the new version of the Burgenland SPD.

The “2002 annual report” was submitted to the Commission in June 2003 and was approved in August. The financial data corroborate the trend that, especially in the fields of human resources, infrastructure, research and development and tourism marketing, the programme is on schedule. For measures part-financed by the ERDF the SPD accounts for €174 million; by the end of 2003 the Commission had reimbursed €81 million.

The final report of the mid-term evaluation has been received on December 19th, 2003.

The SPD includes €55 million for Human resources measures financed by the ESF. By the end of 2003 the Commission had reimbursed €22 million.

The SPD includes €42 million for agricultural and rural development measures part-financed by the EAGGF out of a total cost of €157 million; by the end of 2003 the Commission had paid €19 million.

ESF

The total ESF commitments amount to €55 million. Some €20 million were paid by the end of 2003. The ESF implementation does not present any problems. The n+2 rule does not constitute any risk.

FIFG

Within the Single Programming Document 2000-2006 for objective 1 regions in Austria, adopted by the Commission on 7 April 2000, an amount of €0,8 million has been allocated for FIFG-measures. It mainly concerns aquaculture.

The progress of implementation is very slow. Until the end of 2003 the Austrian authorities have submitted reimbursement claims covering in total 11 % of the FIFG allocation.

Objective 2

ERDF

After a late start in 2001, the year 2003 was the second full year of implementation and there are differences in the financial implementation between the various Objective 2 programmes. According to the annual reports and presentations made by the managing authorities at the annual meeting, the Objective 2 programmes for Lower Austria and Vorarlberg are the most successful in terms of expenditure which have been made so far, the Objective 2 programmes for Styria and Vienna are lagging behind.

The Monitoring Committees were held in June 2003 in Vorarlberg (Vorarlberg, Tyrol, Salzburg and Upper Austria and Vienna) and in Styria (Lower Austria, Styria, Carinthia and Vienna). At the meetings, changes to the SPD and the programme complements and the first results of the mid-term evaluation were discussed.

In the reporting year there has been at least one amendment to every Objective 2 programmes in Austria. In most cases the changes apply to the list of state aid schemes to include all the schemes currently necessary for implementation (Objective 2 programmes for Austria - Carinthia, Lower Austria, Styria, Salzburg, Tyrol, Upper Austria, Vienna and Vorarlberg). In the Objective 2 programmes for Lower Austria, Salzburg, Tyrol, Upper Austria, Vienna and Vorarlberg there have been changes to the financial tables (financial transfers between priority axes).

The annual meeting with the Management Authorities for Objectives 1 and 2 in Austria took place on 27 November 2003. The first part was devoted to the results of the mid-term evaluation implementation of the programmes with presentations made by the managing authorities. After a discussion, the second part of the meeting dealt with the implementation of the programmes (with presentations made by the managing authorities) administrative topics and all the issues concerning the annual reports, experiences of programme management and with thematic discussions (simplification of the administration of Structural Policy, Future of Cohesion policy). The final report of the mid-term evaluation have been received on December 19th, 2003 and deemed acceptable.

ESF

The ESF is covered by three programmes: Carinthia, Styria and Vienna. The total ESF contribution amounts to €28 million (Carinthia €3.9 million, Styria €20 million and Vienna €4 million).

On the occasion of the Annual Meeting on 27.11.2003, DG EMPL pointed out that in the case of Carinthia and Styria the integrative approach, i.e. the coordination between ERDF and ESF projects in order to acquire regional added value should be improved.

ESF implementation in Carinthia will further catch up in 2004. Vienna does not present any problems with regard to ESF implementation.

In the case of Styria, the n+2 rule can not be complied with. €470,000 had to be decommitted.

Objective 3

The total commitments amount to €548 million. €239 million were paid by end 2003.

A series of seminars and meetings took place in 2003.

A Technical Meeting on 30.04.2003 highlighted the state of implementation of all priorities and in particular priority 3 –life long learning. Possible modifications in the run-up to the mid-term evaluation were discussed.

The 5th Monitoring Committee Meeting was organised on 23.06.2003, the 6th Monitoring Committee Meeting on 01.12.2003.

A seminar entitled "Labour market in movement –qualification, competition and responsibility" was held in Graz on 05.11.2003.

The National ESF Seminar Austria and the Annual Meeting took place in Vienna on 02.12.2003.

The Annual Implementation Report 2002 was submitted in August 2003.

The national ESF Seminar Austria primarily focused on the mid-term review of the current ESF programming period in Austria and included equally other topics such as the global role of the ESF and more specifically with regard to Austria, links between the National Action Plan and the employment policy, the effects of enlargement and the financial perspectives after 2006.

The Annual Meeting as well as the 6th Monitoring Committee Meeting focused on the mid-term evaluation and the respective draft report received shortly beforehand. Furthermore, the state of implementation and the allocation of the performance reserve constituted other important items.

Implementation runs smoothly. Priority 1 –prevention and fight against adult and youth unemployment- is overspent. The funds available will be absorbed in the course of the year 2005 whereas this priority will be relevant throughout the entire programming period.

The n+2 rule does not constitute any risk.

Community Initiatives

LEADER+

Le programme Leader+ de l'Autriche a été approuvé par la Commission le 26.03.2001 et prévoit une allocation totale du FEOGA de 75,5 Mio €, soit 46,75% du coût total de 161,5 Mio €. La participation publique totale s'élève à 103,5 Mio €. Le complément de programmation a été accepté par la Commission le 20 août 2001. La sélection des 56 GAL s'est effectuée en deux étapes et s'est terminée mars 2002. En juillet 2002 s'est tenu dans le cadre du réseau un forum Leader+ avec participation des GAL. Plus que 40 GAL ont présenté leurs programmes lors de cette réunion. Au mois de juin 2003 s'est tenu un atelier innovatif " Nachhaltigkeit und Lokale Agenda 21" (développement durable et agenda local 21) avec participation des GAL. Les paiements effectués au titre du FEOGA s'élevaient à la fin 2003 à 11,4 Mio €.

Le rapport final de l'évaluation à mi-parcours a été présenté fin décembre 2003 dans le délai prévu par la réglementation.

Closure of the 1994-1999 period

ERDF

After receiving all the necessary documents only the Objective 1 Burgenland has been closed in November 2003.

Out of the four Objective 2 programmes (Lower Austria, Upper Austria, Styria and Vorarlberg), only the programme for Upper Austria has been closed in February 2003; Lower Austria and Vorarlberg had already been closed in 2002.

ESF

14 programmes are concerned: Objective 1 and 2 (four programmes), Objective 3, 4 and 5b (7 programmes).

Part of the programmes could be closed. It is expected to close the open ones within the first half of 2004.

FEOGA (Objectifs 5a et 5b , Leader II et INTERREG) :

Au total 20 des 24 programmes 5a , 5B , Leader II et Interreg (avec volet FEOGA) et un projet selon l'article 8 du Règlement 4256/88 ont été clôturés jusqu'à la fin 2003. Les paiements effectués au titre du FEOGA pour ces interventions s'élevaient fin 2003 à 595 Mio €, ceux du FEDER à 178 Mio €

12. PORTUGAL

La priorité a été donnée à l'exécution budgétaire, ainsi qu'aux activités relatives à la révision à mi-parcours, y compris l'allocation de la réserve de performance. 20 compléments de programmation ont été modifiés ainsi que 19 PO .

Le programme « Economie » a fait l'objet d'une révision importante, comportant une modification des axes, une réduction du nombre et une redéfinition des mesures et l'ajout de certaines actions visant à cibler encore davantage les interventions sur l'accroissement de la compétitivité.

En outre, suite aux incendies qui ont ravagé le Portugal pendant l'été, on a procédé à une révision du programme Agriculture et de trois programmes régionaux afin de renforcer la mesure liée à la reconstitution du potentiel de production agricole affecté par cette catastrophe.

Le 23 décembre 2003, la Commission européenne a reçu la proposition des autorités portugaises pour l'attribution des réserves de programmation et de performance. Pour identifier l'efficacité des programmes, les autorités portugaises avaient défini 6 critères communs de gestion, 3 critères financiers et des critères d'efficacité. En outre, elles avaient aussi décidé de diviser la Réserve de performance en deux niveaux (base et prime), pour différencier les programmes efficaces des programmes très efficaces.

- 5 décisions de cofinancement de *grands projets* ont été prises en 2003, dont 4 portaient sur des projets présentés au cours de l'année 2003 et la cinquième portait sur un projet présenté en 2002. L'instruction des grands projets s'est avérée souvent lente du fait de la nécessaire vérification du respect de la législation communautaire en matière environnementale, de concurrence et de passation des marchés publics. Dans beaucoup de cas on a dû procéder à des demandes d'informations additionnelles et on a constaté des délais de réaction souvent très longs de la part des administrations nationales.

L'examen de chaque PO a eu lieu au moins une fois par semestre, à l'occasion des *comités de suivi*. Pour le CCA, et en raison de la décision de décaler dans le temps la réunion du CCA de celles des programmes pour améliorer le travail de synthèse, une seule réunion du Comité de Suivi a eu lieu en 2003.

Les comités de suivi ont permis une bonne appréciation de l'état d'avancement de l'exécution financière et des travaux d'évaluation à mi-parcours. Ils ont également permis de clarifier plusieurs aspects concernant la gestion et d'améliorer ultérieurement la qualité des rapports annuels. Ils furent l'occasion de mener des discussions thématiques liées à des questions des programmes et choisies d'un commun accord entre la Commission et les autorités de gestion . Ces discussions ont été appréciées par l'ensemble des membres des comités. Début 2003, suite aux *rencontres annuelles* de 2002, la Commission a communiqué au Portugal ses observations portant notamment sur les critères de sélection, le système de suivi, le contrôle, l'information et la publicité et les prévisions de paiement.

Une rencontre annuelle globale concernant tous les programmes a privilégié les aspects plus stratégiques. Elle a porté sur les thèmes clé du CCA portugais (productivité, innovation et compétitivité) par rapport auxquels le bilan de la mise en œuvre du CCA reste mitigé ainsi que sur les liens entre la programmation des Fonds structurels et les stratégies de Lisbonne et de Göteborg. Les discussions avaient en vue la préparation de la révision à mi-parcours et

l'attribution de la réserve de performance. L'importance de structures de coordination efficaces et opérationnelles qui permettent de mieux poursuivre certaines priorités du CCA (compétitivité, innovation, réforme de l'administration) a aussi été discutée, surtout compte tenu des résultats peu satisfaisants obtenus dans le cadre du fonctionnement des groupes thématiques. Une présentation détaillée du rapport d'évaluation à mi-parcours du CCA a aussi été faite par les autorités portugaises.

Ont encore été évoqués certains problèmes liés au fonctionnement du système d'information (encore incomplet pour certains volets) et le suivi des résultats des actions de contrôle.

Une rencontre annuelle pour les cinq programmes régionaux du continent a aussi été organisée. La discussion a surtout porté sur le modèle de gestion adopté de ces programmes - qui prévoit un axe avec des mesures sectorielles déconcentrées régionalement - et sur la coordination insuffisante entre les mesures reprises dans cet axe et les PO sectoriels ainsi que sur l'articulation entre mesures des PO Régionaux et le Fonds de Cohésion, pour le domaine de la gestion de l'eau.

Le PO national « Agriculture et développement rural » a fait l'objet d'une autre modification visant une augmentation financière du volet Feoga-O et des modifications à l'annexe relative aux restrictions sectorielles.

Le PO Madeira a été modifié afin d'inclure une exception à l'article 37.3 du règlement (CE) n° 1257/99 dans les secteurs de la vigne et des fruits et légumes.

Modifications des PO Centro, Lisboa e Vale do Tejo, Alentejo et Algarve en ce qui concerne le plan financier et des adaptations du contenu des mesures Feoga-O. La modification du PO Lisboa e Vale do Tejo a également visé la diminution du montant financier du Feoga-O pour un renforcement du PO « Agriculture et développement rural ».

FIFG

Continent

For the period 2000-2006, the FIFG contribution to the fisheries operational programme is € 163.3 million of which €64 million is for fleet measures and €56 million for protection and development of aquatic resources, port equipment, processing and marketing. At 31.12.2003, € 57.3 million had been reimbursed – including the compensation for inactivity following the non-renewal of the EU-Morocco fishing agreement.

Azores

For the period 2000-2006, the FIFG contribution is €29 million. The main objectives include modernising the fleet, protecting and developing fish resources and developing aquaculture. At 31.12.2003, €5.7 million had been reimbursed.

Madeira

For the period 2000-2006, the FIFG contribution is € 20 million - 16% of expenditure is earmarked for fleet measures. Objectives include doubling fish production and increasing aquaculture production fourfold. At 31.12.2003, €4.0 million had been reimbursed.

Alentejo

For the period 2000-2006, the FIG contribution is €0.55 million for improving the conditions of production, processing and marketing in the fisheries and aquaculture sectors. At 31.12.2003, less than 1% had been spent by the managing authority.

Algarve

For the period 2000-2006, the FIG contribution is €1.8 million for developing aquaculture and improving the quality of fish products. At 31.12.2003, €0.3 million had been reimbursed.

Centro

For the period 2000-2006, the FIG contribution is €1.5 million for developing aquaculture and improving the quality of fish products. At 31.12.2003, €0.1 million had been reimbursed.

Norte

For the period 2000-2006, the FIG contribution is €1.65 million for developing aquaculture and improving the quality of fish products. At 31.12.2003, €0.5 million had been reimbursed.

Les programmes sectoriels Science, Société de l'Information, Economie, Santé ainsi que les programmes sectoriels Emploi, Education et Pêche ont aussi été l'objet d'une rencontre annuelle spécifique. Ces rencontres se sont concentrées sur les résultats de l'évaluation de ces programmes.

Les travaux liés à l'évaluation ont connu un accroissement considérable suite aux activités qui découlent de l'évaluation à mi-parcours et de l'attribution de la réserve de performance. Pour chaque programme et pour le CCA, un groupe technique d'évaluation a été créé. Ces groupes se sont concentrés sur l'analyse des différents rapports produits par les équipes d'évaluation Ce travail a porté d'excellents résultats car tous les rapports ont été livrés et ont pu être acceptés dans les délais réglementaires accordés et la grande majorité ont été jugés d'une qualité bonne ou très bonne.

Au delà de ces évaluations réglementaires d'autres évaluations thématiques ont été lancées (exemple : PO Education et Economie).

Les travaux des huit *groupes thématiques* ont progressé de façon irrégulière. Pour mémoire, ces groupes ont été créés par décret ministériel et concernent les thèmes suivants : Société de l'information; PME /compétitivité /innovation; Santé; Ressources Humaines; Transports; Environnement; Egalité des chances et Développement Local. Ils ont pour but d'assurer le suivi thématique dans l'ensemble des programmes, en vue de promouvoir la coordination entre les autorités de gestion des différents programmes pour le thème concerné. Ils doivent soumettre au comité de suivi du CCA les propositions jugées utiles en vue d'accroître l'efficacité de l'intégration thématique au niveau de la gestion et pour résoudre des problèmes éventuels. Les activités de chaque groupe font l'objet d'une programmation pluriannuelle, approuvée par le comité de suivi du CCA, ainsi que d'un rapport annuel.

Le bilan de ce qui a été accompli jusqu'ici est très variable, mais en général on doit constater que les résultats espérés lors de la constitution de ces groupes n'ont pas été atteints. Certains groupes, en particulier le groupe chargé du suivi de l'égalité des chances, se sont toutefois avérés

relativement opérationnels. D'autres présentent un retard important par rapport au plan de travail établi. Le groupe "Développement local" n'a jamais été constitué.

Parmi les conclusions de l'évaluation à mi-parcours du CCA figure la nécessité de revoir et renforcer les modalités de coordination par rapport aux objectifs de la stratégie de Lisbonne entre les programmes sectoriels et les programmes régionaux, ce qui implique une révision du mandat et des fonctions des groupes thématiques.

En matière d'*exécution budgétaire*, l'année 2003 a vu un progrès significatif dans la mise en œuvre de la plupart des mesures ainsi qu'une accélération des dépenses : 59 paiements pour un montant de près de 2 Mia€ ont pu ainsi être effectués malgré une présentation des demandes de paiement encore trop fortement concentrée en fin d'année.

Au 31/12/2003, l'exécution financière représentait respectivement 43% des dépenses publiques du CCA et 66% des dépenses programmées pour 2000-2003, en termes de dépense publique.

La règle "n + 2" a été appliquée en 2003 à un seul programme : un dégagement, pour un montant limité, dans les volets FEDER (2,6 Mio €) et FSE (3,3 Mio €) du programme Assistance Technique. Pour ce qui concerne le Programme Economie, volet FSE, un montant de 3.9 million lié à deux grands projets, reste encore à décider.

Initiatives communautaires

LEADER+

Le programme a été modifié en 2003 afin notamment de prévoir une mesure « Assistance Technique » à l'intérieur du volet 2 'Coopération'.

Clôture de la période 1994-1999

Tous les rapports finaux d'exécution, toutes les déclarations article 8 et toutes les demandes de paiement du Portugal ont été traitées. S'agissant des clôtures, la qualité des dossiers transmis par l'Etat membre et les réactions rapides en cas de demandes d'informations supplémentaires, ont permis de clôturer en 2003 la quasi totalité des programmes. Néanmoins, un ensemble d'opérations devront être encore menées en 2004 pour régulariser des petits montants restés ouverts. Un dégagement en bloc a aussi été effectué pour les montants pour lesquels un accord a pu être conclu avec l'Etat Membre (y compris certains programmes qui ne sont pas encore clôturés).

Le RAL relatif aux PO portugais a pu être diminué de 80% par rapport à la situation du 31/12/2002.

13. FINLAND

In mainland Finland there are two Objective 1 programmes, Eastern and Northern Finland, and two Objective 2 programmes, Southern and Western Finland. There is also one Objective 2 programme in the Swedish-speaking, self-governing region of the Åland Islands. The total Structural Funds support for Finland in the period 2000–2006 is €1,436 million (1999 prices).

The Commission received the annual reports 2002 for the Finnish mainland Objective 1 and 2 programmes at the end of June 2003, and they were approved in August. The Åland report was received in the beginning of June and approved at the end of June. The main monitoring indicators of the programmes, i.e. creation of new jobs and businesses, showed the following results: the Northern Finland Objective 1 programme had reached 52 % of the target set for new jobs and 65 % of the target for new businesses, and Eastern Finland Objective 1 programme 85 % of the target for new jobs and 83 % of the new businesses respectively. By September 2003, the Southern Finland Objective 2 programme had reached 54 % of the target set for new jobs and 20 % of the target for new businesses, and the Western Finland objective 2 programme 43 % of the target for new jobs and 20 % of the new businesses respectively.

The third Annual Review Meeting between the Commission and the mainland Finland Objective 1 and 2 Managing Authority was held on 22 October. This was a joint meeting for Objectives 1 and 2 focusing on the preparation of the mid-term review. According to the mid-term evaluation results, it was not necessary to change the strategies. That of Åland Islands was held on 13 October in Brussels. The annual reports have considerably improved and therefore the partners could concentrate more on the content issues. The review covered the annual reports 2002, main events and results of year 2002 and follow-up, results of the mid-term evaluations, management and control issues, developments in the operational environment and the socio-economic situation, and exchange of information, including development around the future cohesion policy.

Objective 1

General and ERDF

In 2003 the financial implementation of the Northern and Eastern Finland Objective 1 programmes continued well and on schedule. By end of September 2003 the Objective 1 programmes together had allocated (committed) ca. 51 % of the total EU funding and paid ca. 30 % to the projects on the ground. Of the ERDF funds in Northern Finland (total ERDF €159 million) 52 % was committed and 32 % paid, and in Eastern Finland (total ERDF €311 million) 49 % committed and 30 % paid. Payment claims presented to the Commission - based on payments to projects by the end of 2003 were large enough to avoid any automatic de-commitments of the year 2001 budget of all four Structural Funds. In Objective 1 regions the percentage of funding going to environmentally beneficial project was : Northern Finland 31.86 % (target was: 20 %), Eastern Finland 29.98 % (target was: 20 %).

In 2003 the first Monitoring Committee meetings were organised in Pudasjärvi (North) and Savonlinna (East) in June. The main points on the agendas were the approval of the annual implementation reports for 2002, transfer of some funds within the fisheries measures in Eastern Finland and discussions on the draft mid-term evaluation reports. The committees also discussed the preparation of the future Cohesion Policy, visited several projects on the spot and met with the local press. The second Monitoring Committee meetings of the year were held in Helsinki in November, where the committees discussed programme implementation, approved the final

reports of the mid-term evaluation as well as the allocation of the 4 % performance reserve to both programmes in relation to their financial importance. Some programme modifications were also adopted, such as the inclusion of the Finnvera guarantee scheme for ERDF co-financing, increase of Technical Assistance and some transfers of funds between measures. Both the evaluation reports and the performance reserve proposals were submitted to the Commission at the end of 2003 for approval, and for a Commission Decision in the case of performance reserve.

EAGGF

The EAGGF expenditure targets set for the end of 2003 were met in both programmes. An amount of €50.4 million has been paid out of the €100.2 million committed in 2000-2003.

ESF

The ESF contribution for Northern Finland's Objective 1 amounts to €89.4 million.. By the end of September 2003, 45.6% of ESF funding was committed and 29.0% was paid in Northern Finland. Aid had been granted to 357 projects, in which 33,341 persons had started. The ESF contribution for Eastern Finland is €183.6 million. By the end of September 2003, 50.9% of ESF funding was committed and 32.8% was paid in Eastern Finland. Aid had been granted to 465 projects, in which 73,138 persons started.

FIFG

The total FIFG contribution for Northern Finland is €2.646 million.. The FIFG measure has a reasonable progress rate, 39 % of the FIFG funds for 2000-2006 were committed and 24 % paid by the end of the year. The commitment rates of different actions are generally quite balanced, with two exceptions. Small scale coastal fisheries and socio-economic measures have committed 0 % of available funds. . No modifications concerning the FIFG funding took place during 2003.

The total FIFG contribution for Eastern Finland is €4.207 million. The FIFG measure has a very good progress rate, 71 % of the FIFG funds were committed and 57 % paid by the end of the year 2003. The commitment rates of different actions are generally quite balanced, with three exceptions. Aquaculture has very high commitment rate of 94 %, while protection of aquatic resources and small scale coastal fisheries have only committed 3 % and 0 %, respectively. Two financial modifications concerning the FIFG funding took place during 2003. These modifications transferred funds within the priority and did not influence the overall financial frame.

Objective 2

Mainland Finland

In 2003 the financial implementation of the Southern Finland and Western Finland Objective 2 programmes progressed as planned. By September 2003, around 50% of the EU-funds had been committed to projects and around 30% have been paid out to projects. The payment claims to the Commission by the end of 2003 were large enough of avoid any automatic de-commitments based on the “N+2” rule. In Objective 2 regions the percentage of funding going to environmentally beneficial projects was: Western Finland 21.4 % (target was: 20 %), Southern Finland 33.2 % (target was: 30 %).

In 2003, both mainland Objective 2 programme Monitoring Committees met twice; first at the end of May in Kokkola (Western) and beginning of June in Parainen (Southern) and for a second

time at the end of November in Helsinki. In the first Monitoring Committee meetings the main points on the agendas were the approval of the annual implementation reports for 2002 and the presentation of the first draft reports of the mid-term evaluation. In the November meetings, the main points on the agendas were the approval of the final versions of the mid-term evaluation reports, the allocation of the performance reserve, the mid-term modifications to programmes and approval of the distribution of technical assistance for 2004.

ESF

The ESF contribution for Western Finland's Objective 2 is €65.7 million. By 31.12.2003, 51,9% of the ESF funding was committed and 32,2% was paid. The ESF projects had total 49 005 participants by 31.12.2003, 112,4% of target of the whole period.

The ESF contribution for Southern Finland's Objective 2 is €44.5 million. By 31.12.2003, 54,3% of the ESF funding was committed and 36,8% paid. The ESF projects had 58 000 participants by 31.12.2003, 69,6% of the target for the whole period.

Åland Islands Objective 2

The implementation of the Åland programme has been somewhat slower than that of the Finnish mainland programmes, but accelerated in 2003. By end of September, 35.6% of the funds were committed (commitment rate varying by measures between 57.1-18.0%), and 13.3% paid.

The Monitoring Committee meetings of Objective 2 and Objective 3 were held together, first one at the end of May in Eckerö, and the second one at the end of November in Mariehamn. In the Spring meeting, the main points on the agenda were approval of annual reports for both programmes, the progress of the mid-term evaluation and presentation of Åland's new Tourism Strategy. In the Autumn meeting the most important points were approval of the mid-term evaluation report and of the programme modifications incl. re-allocation of funds between measures, decision on technical assistance for 2004, and presentation of the report of Åland Sea Transport working group.

Objective 3

ESF funding for Objective 3 SPD (excluding Åland Islands) totals €415.8 million.

The main labour market problems the Objective 3 programme aims to address are the high rate of unemployment; the danger of exclusion of certain groups (e.g. long-term unemployed, young unemployed, ageing and handicapped people) from the labour market and increasing labour market bottlenecks; a relatively low rate of entrepreneurs; skills shortages concerning especially ageing workers with a low level of education and outdated skills; gender-based segregation in the labour and educational market; need to improve the relationship between research, education/training and working life; and to increase life-long learning opportunities and practices.

By the end of June 2003 commitments were 47.5% and payments 28.0% of the ESF allocation for 2000-2006. Aid had been granted to 1,354 projects, in which 209,418 persons had started.

The annual review took place in Helsinki on 10 October. The main purpose of the meeting was to discuss Finland's proposal for the modifications of the SPD and the programme complement, including the allocation of performance reserve. According to the midterm evaluation it would

not be necessary to make major revision on the programme. The evaluators presented a number of recommendations to be taken into account in the implementation of the programme.

The separate Objective 3 programme for the autonomous Åland Islands, with € 2.6 million funding from the ESF, proceeded as follows: ESF commitments 57.1%, payments 28.6%, number of projects 25, and more than 1000 persons participating in them. The annual review was organised on 27 November focusing on the preparation of the mid-term review. On the basis of the evaluation, there were no consequences for changing programme.

FIFG outside Objective 1 Regions

The programme was approved 22.08.2000 and the original programming complement was approved in September 2000. Three financial modifications concerning the FIFG funding took place during 2003. These modifications transferred funds within the priority 4: Other measures and did not influence the overall financial frame.

The total FIFG contribution for 2002-2006 is € 32 million. Of this, 55% is allocated for the protection and development of aquatic resources, aquaculture, fishing port facilities, processing and marketing and inland fishing. Åland Islands have a separate plan receiving 11% of the funds. The programme has a good progress rate, 50 % of the FIFG funds were committed and 32 % paid by the end of the year 2003. The implementation of different measures is quite unbalanced. Renewal of vessels, operations by members of the trade and innovative measures have reached almost 100 % commitment levels, while scrapping, small scale coastal fishing, socio-economic measures and temporary cessation of activities had no commitments by the end of the year 2003.

Receipt of an intermediary payment request guaranteed the respect of the N+2 rule.

Community Initiatives

LEADER+

In Finland there is one LEADER+ programme. The total public cost for the programme is € 110.8 million of which the contribution of EAGGF Guidance is €55.4 million (50%).

Under this programme there are 25 Local Action Groups (LAG's) selected in different regions of Finland and supported by a national network. There are two national themes in addition to the European wide ones. The national themes are 1) slowing down migration from rural areas to population centres, encouraging migration towards the rural areas, and 2) increased interaction between rural and urban areas.

In 2003 two Monitoring Committee meetings were held. The Commission received the annual report for LEADER+ 2002 in June 2003 and considered the document satisfactory. The annual review meeting with the managing authority was held in December 2003.

An amount of €10.7 million has been paid out of the €25.6 million committed in 2001-2003.

The mid-term evaluation report was received in December 2003 and it has been judged to be acceptable.

Closure of the period 1994-1999

ERDF

As regards the closure of the budget period 1994-1999, all Finnish programmes submitted their final reports and final payment claims to the Commission by the set deadline, 31.3.2003. Of the 17 Finnish programmes DG Regional Policy is responsible, 9 final reports were approved and final ERDF payment was paid by the end of 2003. These final ERDF payments amounted to € 25,274,472. Five programmes remained to be closed at the beginning of 2004 and three had already been closed in 2002.

ESF

All the programmes (Objective 2, 3, 4, 5b Mainland Finland, Objective 5b Åland Islands, and Objective 6) for 1995-1999 have been closed.

The total amount of decommitments for the Finnish programmes is going to be €38,614,819 i.e. 7.2% of the total commitments of €535,419,517. The decommitments have been implemented for all programmes but Obj5b Åland Islands, whose decommitment request is to be implemented at the beginning of 2004.

EAGGF

The final reports, final claims and closure statements required for closing all of the 1994-1999 programmes have been received on time. Out of the 14 Structural Funds interventions with EAGGF contribution, 6 were closed by the end of 2003.

14. SWEDEN

There are two Swedish Objective 1 programmes, Norra Norrland and Södra Skogslänsregionen, which cover 65% of Sweden's area but have a population of less than a million (11%). The total support from the Structural Funds for the period 2000 – 2006 is €748 million, of which the ERDF share is almost €466 million or 62%, the EAGGF share is €111.7 million or 15%. The ESF share is €158 million or 21 %.

There are four Objective 2 programmes, the North, West, South and the Islands with a total Structural Funds support of €423 million for the period 2000 – 2006 (ERDF 373 M€ or 88%, ESF 50 M€ or 12%). The programmes cover approximately 16% of the Swedish population.

The Annual Review meeting between the Commission and the Swedish authorities and the Managing Authorities for objective 1 and 2 was held in Brussels on October 24, 2003. With no management or control issues to bring forth from the Commission, the meeting was devoted to an exchange of information on the continued development of the programmes and a presentation by the Commission of the plans for handling the mid-term evaluations and the member states proposals for the performance reserve. The meeting concluded that the programmes were progressing well and the Commission did not request any additional information or follow up. A presentation of the French structural funds programme was much appreciated and requests were made for similar presentations at future meetings. A recording of a TV presentation from an EU-fair in North Sweden was also shown.

Objective 1

ERDF and general

The implementation of the Objective 1 programmes is running smoothly. By the end of 2003 some 83 % of the total 2000 – 2006 Structural Fund budget had been allocated to projects and more than 40% had been paid out to projects. Payment claims presented to the Commission by the end of 2003 were large enough to avoid any automatic de-commitments of the 2001 budget.

In 2003 two Monitoring Committee meetings were held for each programme. The agenda of the April meetings included presentations of the ex-post evaluations of Objective 6, Objective 2 Norra Norrlandskusten and Objective 2 Ångermanlandskusten, approval of the Annual reports 2002 and the adoption of some textual modifications of the SPDs and the programme complements. There were also project visits the day before the meetings. The November meetings focused on the mid-term review. The evaluators presented the mid-term evaluations which were not entirely finalised by the time of the meetings. In view of this the committees gave some recommendations to the evaluators and assigned responsibility to the chairs to approve the final versions. The meetings also adopted a proposal on how to distribute the performance reserve within each programme and on modifications of the SPDs and the programme complements. Due to the lagging timetable of the Objective 3 mid-term review, modifications related to the "Objective 3 measures" had to be postponed to early 2004, with a view to notify the SPD modifications to the Commission before March 2004.

A steering group involving members of both monitoring committees, the managing authorities, the Member State and the Commission has been actively involved in the follow-up of the mid-term evaluations and has met five times in 2003. The mid-term evaluations as well as the Swedish proposal for the allocation of the performance reserve were submitted to the

Commission on 22 December. The mid-term evaluations concluded that the programmes respond to the needs of the regions in an adequate way, and in more than one aspect create a genuine surplus value and contribute to social and financial solidarity. Projects and activities seem to correspond to the intentions of the programmes. The evaluators recommend that for the rest of the period more focus is put on activities with a view of attaining the best long term results, i.e. dynamic sustainable effects, and that the horizontal objectives should be better integrated in the project activities.

After a formal review, the Commission considered the annual implementation reports for the year 2002 as satisfactory. The reports were also discussed in the context of the annual review meeting.

Both Objective 1 programmes were modified in 2003. The modifications comprised an update of the chapter on management and control, an update of a regulation number, the widening of the scope of one EAGGF measure in order to harmonise with the national rural development programme and a revision of the state aid table.

The focus of the information and publicity activities has shifted from promotion of the programmes, in order to create demand, to promotion of results and examples of good practice. For this purpose both programmes have organised EU-fairs with a mix of seminars and project presentations/stands. One Swedish Objective 1 project was presented at the seminar “Competitive Regions – Shaping Best Practice” which was organised jointly by the Commission and Objective 1 South Yorkshire in Sheffield, UK, in October 2003.

FIFG

The Commission adopted two Objective 1 programmes for the period 2000-2006 on 24 May 2000, one for Södra Skogslänsregionen and one for Norra Norrland.

In the programme for Norra Norrland € 5.8 million are available from FIFG and total investments in the fisheries sector of 13 M€ are envisaged. The strategy for the development of the fisheries sector includes a wide range of FIFG measures but investments in aquaculture, processing and protection and development of aquatic resources should represent about 50 % of FIFG funds.

In the new programming period Södra Skogslänsregionen will benefit from a FIFG allocation of €5.7 million which should lead to total investments of €13 million. According to the strategy established for fisheries, three quarters of all FIFG funds will be used to develop the aquaculture and processing industries.

The implementation rate of these programmes has so far been lower than expected.

Objective 2

ERDF and general

All four programmes are progressing very well. At the end of 2003 on average 83 % of the total 2000 – 2006 budget had already been allocated to projects (82% for ERDF, 86 % for ESF) and 47 % had been paid out to projects (ERDF 46%, ESF 51%). At year end the Commission had paid out between 36 and 52 % for all programmes and funds, which were large enough to avoid any automatic de-commitment for the 2001 budget.

Each programme have held two monitoring committee meetings during 2003, one of which included one day of project visits. For each meeting a press release was prepared. The Spring meetings discussed the Swedish and the Commission objective 2 Ex-post evaluations, the objective 2 mid-term evaluations, some changes to SPD's and approved the annual reports. The autumn meetings were entirely devoted to discussions and approval of the mid-term reports and discussions of a great number of proposals for changes to the respective SPDs.

The annual reports for 2002 were received by the Commission at the end of June 2003 and were accepted at the end of August after some complementary information had been added. The reports this year showed a marked improvement by being more complete and by also giving some analysis of the performance, which was now possible since a number of projects had reached its completion during the year.

Two of the programmes (Södra and Öarna) modified their SPD's in 2003 to reflect a change in the Swedish legislation regarding the creation and responsibilities of local governance bodies. One programme shifted some funds between measures to better reflect the demand.

A steering group involving members from all four monitoring committees and the managing authorities, the ministry of Industry and the Commission examined the progress of the mid-term evaluations. The final reports were discussed and approved in the respective monitoring committees and sent to the Commission for approval. The four mid-term evaluations as well as the Swedish proposal for the allocation of the performance reserve were submitted to the Commission on 22 December. The Commission later accepted the mid-term evaluations and approved the proposal for the distribution of the performance reserve.

Two of the managing authorities participated in an exchange visit to an Italian programme and three managing authorities welcomed representatives from the three Baltic states to follow their work and learn about the set up of a managing authority. .

Objective 3

The program is progressing well. The financial implementation of the program has continued well and on schedule, enough to avoid an N+2 de-commitment.

In 2003 the programme three Monitoring Committee meetings where held. The meetings included the monitoring and review of progress made towards achieving the specific objections of the program, the mid term evaluation, proposal concerning the allocation of the performance reserve and the mid term review.

The third annual review meeting took place in Stockholm in late November 2003. The review covered mainly main events and results of 2002 and a follow up of last years comments including issues raised on monitoring and control.

The Annual Report was received by the Commission in June 2003 and it was accepted with some minor changes. There have been improvements in this years report particularly in terms of financial data.

The proposals for changes to the program related to the mid term review and the allocation of the performance reserve was approved by the Monitoring Committee and received by the Commission in time. The final mid term evaluation report has been approved by the Commission.

What concerns the proposal for the allocation of the performance reserve, a global decision has been prepared incorporating the Swedish proposal. Concerning the mid term review changes to the program are being negotiated.

FIFG outside Objective 1 Regions

Sweden's structural programme for the period 2000-2006 had been adopted by the Commission on 15 December 2000. In this programme, a FIFG contribution of € 62 million and total investments of €360 million are provided for the restructuring of the processing industry and a modernisation of the fleet as its main focus areas.

Community Initiatives

LEADER+

The Swedish LEADER+ programme covers the whole of Sweden, with the exception of the counties of Norrbotten, Västerbotten, Jämtland and Västernorrland. The programme is progressing well and after three years of implementation the financial execution is 37% in relation to the amounts committed.

Closure of programmes 1994 – 1999

FEDER

As regards the closure of the budget period 1994 -1999, all Swedish programmes submitted their final reports and final payment claims to the Commission by the set deadline, 31.3.2003. Of the 23 Swedish programmes which DG Regional Policy is responsible for, 19 final reports were approved and final ERDF payments of €36.7 million were paid by the end of 2003. Six programmes remain to be closed at the beginning of 2004

ESF

The closure of the Swedish ESF programmes is proceeding. For four OPs (952001SE2, 953001SE3, 955001SE5, 956001SE6) the proposed final payments have not yet been made.(but are with CELFI) For the other nine, final acceptance from the Swedish authorities is expected by 31 March 2004. The total amount of foreseen decommitment is €4.586.195, i.e. 6.47% of the total commitment of €689,628,585

EAGGF

The documentation needed for the closure of the Swedish Objective 5b and LEADER II programmes was received by the Commission during the year. The documentation was under examination by the Commission services and the closure of the programmes in question is expected during the first months of 2004.

15. UNITED KINGDOM

Objective 1

ERDF

The ERDF provides a total of €4038 million to Objective 1 programmes in the United Kingdom, including €258 million for “PEACE II” in Northern Ireland. The assistance is implemented through five single programming documents and two operational programmes.

Three of the single programming documents concern the English regions of Cornwall and the Isles of Scilly, Merseyside and South Yorkshire; the other two single programming documents concern Wales (West Wales and The Valleys) and Scotland (transitional programme for Highlands and Islands). Each programme covers between four and six priority areas, grouped around five main themes: support for small and medium-sized business, support for business modernisation, community economic regeneration, human resource development and development of strategic infrastructure.

The two operational programmes concern the Northern Ireland Community Support Framework, « Building Sustainable Prosperity », a transitional Objective 1 programme, and the EU Programme for Peace and Reconciliation in Northern Ireland and the Border Region of Ireland (« PEACE II » programme 2000-2004).

As a region in transition from Objective 1 and emerging from conflict to peace, the thrust of the « Building Sustainable Prosperity » operational programme is to move Northern Ireland towards a state of sustainable prosperity in a competitive economy, by focusing on restructuring to modernise business and providing for skills development of its people, to enable a higher technology future. This is complemented by the « PEACE II » programme which builds on the experience of the special support programme “PEACE I” 1995-1999 and illustrates the concrete support of the EU to the peace process after the Belfast Agreement.

During 2003, the implementation of all the programmes continued at an increasing pace. Payments processed by the Commission until the end of 2003 amounted to €966 million. In addition, a significant number of claims were received by the Commission during the last quarter of 2003 for an estimated payment amount of approximately €380 million. All Objective 1 programmes except one claimed sufficient expenditure to meet the “N+2” de-commitment target set by Article 31(2) of Council Regulation 1260/1999. In the case of PEACE II, the acceleration of spending at the end of 2003 contributed significantly to avoid de-commitment under the “N+2 rule”.

A significant challenge during 2003 was the completion of the Mid Term Evaluation and the Mid Term Review Process across all programmes. Overall the Mid Term Evaluation concluded that the strategies across the UK Objective 1 programmes remain relevant, as well as the emphasis placed upon economic restructuring and regeneration, based on development of key sectors and community economic development. The adjustments to be introduced with the Mid Term Review are essentially fine-tuning, e.g. reinforcing emphasis on quality jobs rather than quantity, more profitable businesses and associated investment infrastructure.

ESF

ESF intervenes in all UK Objective 1 programmes, these are highlighted above. The total value of ESF interventions is €1,830 million which represents approximately 30% of the total Structural Fund intervention in those programmes.

During 2003, the implementation of these programmes progressed well. Payments processed by the Commission until the end of 2003 amounted to €579 million, of this €185 million relates to payments processed during 2003. Payment claims totalling an additional €174 million ESF have been presented but not yet paid. All programmes claimed sufficient ESF expenditure to meet the 2003 'n+2' automatic de-commitment target referenced above.

All Annual Implementation Reports have been received and Annual Review meetings held. The contribution of the ESF to the EES was confirmed in these Reports and by the ESF seminar held 10th December 2003.

As stated above, the Mid-Term Evaluations were completed for all the UK Objective 1 programmes within established timeframes and Mid-Term Review meetings held with programmes in November. Programme strategies were found to be still broadly sound; and programme changes specific to ESF relate to an increased focus on higher-level skills and 'quality' jobs.

EAGGF

The EAGGF provides a total of € 353.8 million to Objective 1 programmes in the United Kingdom. To this should be added a further €112.7 million for Community Initiatives.

After a slow start the implementation of the EAGGF-funded measures start to gain momentum across the UK, one of the reasons being that the effects of the Foot and Mouth Disease now start to subside. Still uncertainties related to the future of the Common Agricultural Policy is often seen as a major reason why many farmers still wait with decisions to invest in their businesses. It is therefore expected that the agreement of the future CAP that was finally reached during the year may lead to a further increase in demand for support from the EAGGF-funded measures. After four years of implementation the financial execution is 33% for all UK Objective 1 programmes taken together in relation to the funds committed.

FIFG

Cornwall and Isles of Scilly

The total FIFG for fisheries is 16.99 M€ which represents 3 % of the total Community aid for the programme. In terms of organisation, DEFRA has overall responsibility for implementing the programme plus the management and control arrangements; a Fisheries Priority Management Group continued to meet regularly to review progress and approve applications. Progress and implementation of FIFG has been very encouraging in 2003. There has been a major increase in interest and funding of fisheries projects in this area compared to the previous programme periods. At the end of 2003 almost 50% of the total available amount of grants has been awarded.

Merseyside

Although the total FIFG allocation to Merseyside is very small, 0.4 M€ for the period 2000-2006, progress has been poor. In 2003 a grant has been awarded for participation in a safety training programme, available to all English fisherman, but there has been no approval of any capital projects.

Highlands & Islands objective 1 (transitional obj. 1)

The total FIFG allocation for the period 2000-2006 is 27.76 M€ which represents 9 % of the total Community aid for the programme. Progress and implementation of the programme are reasonably satisfactory. Almost 65 % of the FIFG allocation for the programme was committed before the end of the year. However, the execution of projects has been slow. The Highlands & Islands Fisheries Management Group met regularly to review progress.

All FIFG funds allocated to decommissioning in the programme has already been committed, thus the current scheme which covers all of Scotland will be 100 % funded from national currency.

Northern Ireland (BSP transitional obj. 1)

Although the total amount of FIFG (€29 million) is small in comparison to the total Funds available for this transitional objective 1 programme, it will have a significant impact on the fishing industry. The multi-fund programme was not approved until early in 2001 and it has taken until the end of 2002 to launch all 10 proposed FIFG support measures.

Initially progress was slow. However the “decommissioning” scheme introduced in 2001/2002 was co-financed with FIFG and absorbed the significant amount allocated to that measure. New schemes covering decommissioning, safety equipment, marketing and quality on board, and encouraging the provision of safe modern well maintained harbours are underway. A Fisheries Working Group was established in 2002 and meets regularly..

Wales

The amount of FIFG for the period 2000-2006 is €15.2 million and is considerably more than had been taken up by the Welsh fisheries industry in the past. Following Commission approval of the programme progress has been slow at the start mainly as a result of the fact that fisheries is now being administered by the newly formed Welsh European Funding Office where time was needed to set up the necessary documentation, procedures, and schemes to implement FIFG.

These changes in the administration and the increase of human resources working on fisheries have been positive. End 2003 almost 70 % of the FIFG allocation has been approved. Most of the money has been allocated to “state of the art” fish farming of halibut and other species

Objective 2

ERDF

The ERDF provides a total of €4325 million to Objective 2 programmes in the United Kingdom, implemented through fourteen single programming documents. Nine programmes concern the English regions of West Midlands, Yorkshire and the Humber, East Midlands, North East of England, North West of England, East England, South East England, South West England and

London; three concern the regions of South of Scotland, East of Scotland and Western Scotland, one concerns East Wales and one concerns Gibraltar. Each programme covers an average of three priority areas, grouped around three main themes: developing diverse, dynamic and competitive business bases, strategic spatial development, and community regeneration and economic and social development. ESF covers eight of the above fourteen programmes, providing a further €527 million.

The UK Objective 2 programmes were adopted in 2001, thus it was only in 2003 that increasing levels of activity and progress were registered. Payments processed by the Commission at the end of 2003 amounted to €740 million ERDF and €70 million ESF. In addition, a significant number of claims were received by the Commission during the last quarter of 2003 for an estimated payment amount of approximately €695 million ERDF and €78 million ESF. All Objective 2 programmes except one claimed sufficient expenditure to meet the “N+2” de-commitment target set by Article 31(2) of Council Regulation 1260/1999 for ESF and all but one programme for ERDF.

A number of Objective 2 programmes undertook strategic re-orientations during 2003, increasing the emphasis on venture capital and loan funding, as the most effective and sustainable mechanisms to deliver business support. This emphasis on repayable funding represented an important shift away from a grant dependency culture, aiming to leave a long-lasting legacy well beyond the life of the current Objective 2 programming period.

The strategic re-orientation concerned both ERDF and ESF funded activities, requiring the amendment of some single programming documents, to include new SME and social economy finance schemes, including ESF financed micro-loans. The single programming documents concerned were: North East of England, West Midlands, London, Yorkshire and The Humber and the East of England.

Similarly to Objective 1, a significant challenge during 2003 was the completion of the Mid Term Evaluation and the Mid Term Review Process across all programmes. Overall the Mid Term Evaluation concluded that the strategies across the UK Objective 2 programmes remain relevant, as well as the emphasis placed upon competitiveness, strategic spatial development, community regeneration and economic and social development. The adjustments to be introduced with the Mid Term Review are essentially to reinforce emphasis on new technology sectors, more profitable businesses and associated investment infrastructure

FIFG outside objective 1 Regions

For the period 2000-2006 the UK Fisheries programme outside objective 1 covers all areas of the UK which are not in objective 1. It covers most of England, all of Scotland excluding Highlands & Islands and a very small part of Wales. The total FIFG allocated over the period 2000-2006 is €125.5million with almost 50 % foreseen for Scotland.

Since the programme was not approved until December 2000, it was necessary for the administrations to put in place the various procedures and documentation required under fisheries regulations. A monitoring committee which included representatives from all sectors of the fishing industry plus members with specific interest in the environment was set up and meets regularly. FIFG grant schemes together with programme complements, application forms, guidance notes, state aid approvals have been drawn up.. A Fisheries management Working Group was set up in Scotland and meets regularly to review progress.

The big issue for the UK over the past two years has been to implement a policy of reducing the fleet capacity. Separate “decommissioning” schemes were introduced in England, Scotland and Northern Ireland during the period 2001/2002 (the Welsh Assembly decided they did not need a scheme). All 3 schemes were co-financed with FIFG. However the schemes launched in 2002 are co-financed with FIFG in England and Northern Ireland but not in Scotland where some £ 50 Mio was approved early 2003 by the Scottish Parliament for a decommissioning scheme and a temporary cessation compensation scheme.

Under this programme take up of FIFG for measures other than for decommissioning has been slow mainly because of the depressed state of the fishing industry and the fact that the maximum FIFG grant is only 15 %. Normally Scotland is more active but interest in developing the sector is currently slow.

The UK is also considering how to introduce a Satellite Monitoring grant aided scheme.

Fishermen in England were awarded a £ 6.4 Mio package in January 2003 to offset cod problems. Also Northern Ireland was awarded £ 5 Mio.

Objective 3

The UK's Objective 3 Programme is implemented through the Community Support Framework for the United Kingdom and the three operational programmes for England and Gibraltar, Scotland and Wales. All these programmes are structured along the five policy fields of the ESF regulation, e.g. promotion of active labour market policies, of equal opportunities for all, of lifelong learning, of a skilled and adaptable workforce and of measures to promote women's access to the labour market. Under Objective 3, the ESF provides €4.742 million during the programming period 2000-2006.

During 2003, the implementation of these programmes gathered pace. Payments processed by the Commission until the end of 2003 amounted to € 867 million (including the advance payment), of which €238 million were paid out in 2003. All the programmes claimed enough expenditure to meet the 'N+2' de-commitment target.

The Mid-Term evaluations, which were completed during 2003, showed that the objective 3 programmes were progressing well and contributing to the implementation of the European Employment Strategy in the UK. Overall, the strategies and priorities of the programmes remained appropriate, although greater consistency of monitoring across the three programmes and the CSF was suggested by the mid-term evaluations. On the basis of the mid-term evaluations, discussions on the mid-term review were started in the last quarter for all programmes, except for the England objective 3 programme. Initial discussions took also place with the British authorities on the allocation of the performance reserve, for which initial proposals had been received.

A major event was the ESF national seminar, which took place in London in December, with the aim to discuss with all key stakeholders the achievements of the ESF in the current programming period, the ESF contribution to the European Employment Strategy and challenges for the future.

Community Initiatives

LEADER+

After a rather slow start the implementation rate of the four UK LEADER+ programmes starts to increase considerably. After three years of implementation the financial execution is 21% in relation to the amounts committed.

PEACE II

The implementation rate of this Community Initiative is still low. After four years of implementation the financial execution is 9% in relation to the amounts committed.

Closure of pre-1999 programmes

ERDF

Closure of the pre-1999 programmes represented a major task in 2003. At the deadline of 31 March 2003 set by Article 52(5) of Regulation 1260/1999 for the receipt of the applications for final payment a total of 97 applications pertaining to an equal number of programmes had been received. The total funding committed to these programmes was €1.198 million. During the closure exercise higher priority was given to those programmes with a balance of funds above €10 million. At the end of 2003 a total of 71 programmes remained open but the total funding remaining to be paid or de-committed had been reduced to €534 million.

EAGGF

Some of the documentation needed for the closure of the Objective 5b and LEADER II programmes was received by the Commission during the year. However, Commission needed to ask for additional information from the UK authorities which had not yet been provided at the end of the year. Being without this additional information the Commission was not able to continue the process of closing the UK Objective 5b and LEADER II programmes.

ESF

In the UK, there were 29 programmes from the previous programming period, which included ESF funding. Closure documents for all these programmes were submitted by the deadline of 31 March 2003. By the end of 2003, 9 programmes had been closed, while the remaining 20 programmes were under treatment.

INFORMATION ON PROGRAMME DETAILS OF THE ACCEDING COUNTRIES

Community aid in million € at current prices:

Country	Objective 1	Objective 2	Objective 3	Interreg	Equal	FIFG out Obj. 1
Czech Rep.	1454.27	71.30	58.79	68.68	32.10	0.00
Estonia	371.36	0.00	0.00	10.60	4.07	0.00
Cyprus	0.00	28.02	21.95	4.30	1.81	3.42
Latvia	625.57	0.00	0.00	15.26	8.03	0.00
Lithuania	895.17	0.00	0.00	22.49	11.87	0.00
Hungary	1995.72	0.00	0.00	68.68	30.29	0.00
Malta	63.19	0.00	0.00	2.37	1.24	0.00
Poland	8275.81	0.00	0.00	221.36	133.93	0.00
Slovenia	237.51	0.00	0.00	23.65	6.44	0.00
Slovakia	1041.04	37.17	44.94	41.47	22.27	0.00
Total	14959.64	136.49	125.68	478.86	252.05	3.42

*average

Of the € 14.96 billion Structural Funds allocation for objective-1 regions in the new Member States, the share of ERDF-supported investments ranges in the most countries around 60 %, while the allocations for ESF-funded human resource development priorities are mainly between 15 and 25 %. The EAGGF-Guidance allocations exceed only in a few countries 15 % whereas the magnitude of FIFG- depends to a considerable degree on the geographic location and thus ranges from about 0.2 % (SK) to about 4,5 % (MT) [FISH]. These allocations will support the priorities for economic and social development which are agreed with each accession country as follows:

The **Czech Republic**, a land-locked country at the centre of Europe, has a strong industrial tradition. Restructuring of the economy is ongoing. The significant inflow of foreign direct investments (FDI) which amounted to 13 % of GDP in 2002 is a strong driving force for modernisation. However, some traditional industries, like heavy engineering, are still in the process of restructuring. The transport network is relatively dense, but is often not up to modern standards. Regional disparities are not especially marked, except between Prague and the rest of the country. The rate of unemployment averages 9.8%, but does show significant regional differences. In the regions North-West and Moravia-Silesia, in particular, structural unemployment has however become a chronic phenomenon with many negative consequences. Moreover, the share of long-term unemployed is very high, with 37%.

The CSF for the Czech objective-1 regions covers the whole country except the Prague region. It provides € 1.45 billion in Community aid which will be channelled through five Operational Programmes: “Joint Regional Operational Programme” (31,2%) covering six NUTS II regions; ” OP Industry and Enterprises” (17,9%); “OP Infrastructure”(16,9%); “OP Human Resources Development” (21,9%); and “OP Rural Development and Multifunctional Agriculture” (12%). The objective-2 SPD for the Prague region (€ 71 million) will concentrate on improving the urban environment, while the objective-3 SPD will promote the human resource development in that region.

Estonia, one of the smallest countries in Europe, started to create a stable macroeconomic environment after gaining independence in 1992. The stable macro-economic framework, rapid privatisation and other market economy reforms have led to a favourable economic environment in Estonia. The GDP per capita in Estonia increased in 1995-2002 —from 32% to 42%. The major foreign direct investments came from the neighbouring Scandinavian countries and Finland. However, the average productivity of industry is still extremely low and scores at 26% of EU average. The processing industry makes up a large share of the traditional branches of the economy, i.e. food, timber, machinery, equipment and light industry. In 2001 the employment rates were 61.0% (EU 64.1%) while the unemployment rate was 11.8% (EU 7.4%). There is a large disparity in the unemployment rates of Estonians (10.4%) and non-ethnic Estonians (16.8%). Nevertheless, the level of education is relatively high.

The Single Programming Document for Estonia (€ 371 million), will pursue to address the weaknesses in the professional preparation of the labour force and in the inadequacy to meet labour market requirements, as well as the insufficient competitiveness of the business sector. The Structural Fund supported actions aim at four priorities: human resources development (20,5%), competitiveness of enterprises (19,7%), agriculture, fisheries and rural development (18.7%, divided in EAGGF: 15.3% and FIFG: 3.4%), infrastructures and local development (37,2) and technical assistance (3,9%).

In **Cyprus** the objective-2 region has a population of about 212,000 people which corresponds to 31% of the total population of Cyprus. The objective-2 region consists of two geographically distinct areas: a wide rural area and an urban area along the cease-fire line in Nicosia, the last divided city in Europe. Both geographic areas are characterised by low economic activity which is more pronounced and acute in the rural areas since it directly translates into a lack of employment opportunities outside the primary sector for the local residents. Employment in the primary sector in rural areas constitutes 35% of the total employment compared to 9% at the national level. The relative lack of business activity in the urban area has a different significance, since it accentuates the area's unattractiveness and increases abandonment and degradation. In the rural areas, especially in the mountainous regions there is a lack of community facilities, a result of isolation which creates barriers to access to opportunities. In the urban area the problem is demonstrated as a lack of facilities of significant importance for the local population. On the other hand, the rural areas possess a remarkable natural landscape and a distinctive traditional socio-cultural heritage. These, combined with the good year-round weather conditions, the short distances from the urban centres, as well as from the coastal, highly-developed tourist areas, and the already existent accommodation capacity, present an excellent developmental potential for rural tourism.

The Single Programming Document for the objective-2 SPD (€ 28 million) is aimed at Sustainable Rural Development (66,0%), the regeneration of urban areas in decline (30,0 %), as well as technical assistance (4%). The Objective 3 SPD (€22 million) will seek to revitalise the labour market and promote continuous training and education. Cyprus also receives €3.4 million under a programme to support its fishing sector.

Latvia is a small and open economy which has gone through a process of transformation since restoration of independence. In the early 1990s agriculture and industry dominated. Over time sector transformation took place and in the mid-1990s the contribution of agriculture and industry in GDP had declined (agriculture – 7.8 %, industry – 21.3%). The trend remained till the end of 1990s. As a result, in 2001 the service sector formed over 70% of GDP. Industry sector now contributes only 15% of GDP. Despite robust average GDP growth rate over the period of 1996-2002 of 5.8% at constant prices, the GDP per capita is still only 33 % of the EU

15 average in PPS in 2001. Entrepreneurial activity in Latvia is small – there were only 18.3 economically active enterprises per 1000 inhabitants, while in the EU countries this indicator is 40-60 enterprises. An average share of the knowledge intensive sectors in the export structure of the EU is 30%, while in Latvia it is only 6%. Access to working and capital finance is a major barrier for individual entrepreneurs, SMEs and new start-ups. Also existing enterprises do not have enough financing to comply with the required standards for environment and work and consumer safety and they also lack access to public networks. Latvia also lags behind the EU member states in its use of information and communication technologies (ICT). As a result, the unemployment rate in the age group 15-64 is 12.1% (2002) which is considerably higher than the average in the EU but it is decreasing gradually. However, long-term unemployment is high, and the unemployment rate of non-ethnic Latvians (15,2% in 2002) is higher than that of the ethnic Latvians (9,9%).

The Single Programming Document of Latvia (€ 626 million) addresses promoting competitiveness and employment, development of human resources, and development of infrastructure. The programme focuses on four priorities: territorial cohesion (32,6%), enterprise and innovation (25,0%), human resources and promotion of employment (21,2%), development of rural areas and fisheries (18,5%) and technical assistance (2,7%).

Lithuania has undergone rapid socio-economic and political transformation since re-gaining independence in 1991. Lithuania responded to an economic setback in 1998-99 with strengthened fiscal and structural reforms allowing it to quickly recover sustainable growth. While recent GDP growth performance has been impressive with an average of 6% for 2001-2002 and 8,9% in 2003, Lithuania is still among the poorest of the acceding countries with a GDP per capita which corresponds to 38 % of the EU average. Lithuania had rather limited success in translating this growth into new employment opportunities. Unemployment still is a concern with an average of 13,8% in 2002. While 59% of manufactured products were exported, its structure is dominated by low-value added products and services. Small-scale and semi-subsistence agriculture - mostly of low level of productivity - remains an important sector which together with forestry and fisheries employs about 17% of the population. However, in rural areas agriculture accounts for approximately 50% of total employment. Insufficient investment for over a decade in social sectors such as health and education make them a priority for upgrading the quality and access in order to contribute to the reduction of spatial visible differences in well-being and development opportunities throughout the country.

The Single Programming Document for Lithuania (€895 million) will concentrate on social and economic infrastructure (38,7%), human resources development (18,3%), development of the productive sector (25%), rural and fisheries development (15%) (of which EAGGF accounts for 13.7 %) and technical assistance (3%).

Hungary started its economic reforms already in the 1980s and completed the transition to a market economy based on private ownership and competition by the second half of the 1990s. Hungary is a small open economy and trade is therefore of primary importance to its economic performance. The economies of Hungary and the EU are increasingly integrated. Overall shares of Hungarian exports to the EU amounted to over 75%. Hungary exports mainly machinery and electrical goods (51% share of total in the first half of 2002) followed by transport equipment. Foreign direct investments which are -per capita- among the highest in central Europe contributed substantially to restructuring and modernisation of the economy. The unemployment rate was 5.7% during the third quarter of 2003, one of the lowest amongst the acceding countries and considerably better than the EU average. It does not, however, reflect the substantial disengagement from the labour market and high levels of inactivity and social exclusion amongst

the working age population which still persist in Hungary. Employment and activity rates are lagging behind the EU average (by 7 and 9 percentage points respectively). Economic, social and infrastructural disparities exist across and within the Hungarian regions and increased during the 1990s. As a consequence, the country is characterised by a significant duality. Budapest and its agglomeration, the north-western part of the country and some regional centres have developed dynamically, while other regions have stagnated, primarily due to restructuring of the economy, insufficient accessibility, an unfavourable settlement structure, the lack of clear centres and the inadequate skills of the population

The CSF for Hungary (EUR 1 995 million) will be implemented through five Operational Programmes which concentrate on “Economic Competitiveness” (21,5%), ”Human Resources Development” (28,2%), “Environment and Infrastructure” (16,4%), “Agriculture and Rural Development” (15,9%) and ”Regional Development” (18%).

Malta comprises three islands: Malta, Gozo and Comino with a total population of 394 641. Malta has the highest population density in Europe, with an average of more than 1 250 persons/km² compared to the EU 15 average of 118.7 persons/km². Malta’s insularity and size are two of the main handicaps to its development. Further significant consequences of its high population density are the heavy pressure on natural resources (water; energy demand; natural ecosystems), pressure on the environment and the high level of waste requiring disposal). Additional consequences of the overall natural situation are the increased rate of urbanisation, the pressure on transport networks and the high demand for basic products. Malta recorded a relatively stable level of economic growth between 1996 and 2001, with Gross Domestic Product (GDP) at constant prices reaching growth of 6.1 per cent in 2000 but contracting by 0.8 per cent in 2001 due to the deteriorating international economic environment. During 2002, strong signs of recovery were evident. The employment rate remained essentially stable at 54.5%, with women's employment rate increasing to 33.6 %. In the same year, the unemployment rate rose to 7.4% from the 6.7% in 2001. Traditional sectors (agriculture, fisheries, manufacturing) are facing restructuring to survive in a more open and competitive environment. Tourism is an important economic factor. The major issue for the development of the tourism industry is to maintain growth in its contribution to GDP by maintaining social and environmental sustainability.

The overall objective of Malta’s development strategy in the period 2004-2006 is to strengthen the competitiveness of Malta’s economy in order to better equip the country to face the imminent economic and social challenges, whilst maintaining sustainable use of the environment. The Single Programming Document for Malta (€ 63.2 million) will pursue a policy of strategic investments specially in the environment sector and strengthening competitiveness (60%), developing people (17%), rural development and fisheries (11%) and technical assistance (2%). A specificity is to be noted: Malta will pay special attention to the issue of the regional distinctiveness of Gozo (10%) in addition to the available resources for this island under the other priorities.

Poland, is with a population of over 38.6 million the sixth largest country in the EU-25. At the beginning of the 1990s the GDP level per capita based on purchasing power parity (PPP) equalled 30% of the EU average. After an initial recession at the start of transition, GDP growth resumed quickly and higher growth rates than in the EU were continuously recorded. Therefore, in 2000 the GDP per capita in PPP reached 40% of the EU average. However from 1998 the Polish real growth rate gradually declined and sharply slowed down to 1% in 2001, mainly due to a decline in private investment. Since 2002 real growth has gradually recovered, reaching 3.8% year-on-year in the second quarter of 2003. However, Poland is characterized by strong

regional imbalances between urban centres with strong economic activity and rural or remote areas. The labour market situation has in general deteriorated dramatically. The average unemployment rate more than doubled from mid 1998 when it was below 10% reaching more than 20% at the end of 2002. The economic slowdown, improvements in productivity brought about in large part by reducing employment, a limited responsiveness of wages to labour market conditions, relatively high labour costs for the low-skilled as well as demographics are among the factors behind the substantial deterioration in the unemployment rate. The education attainment level of the Polish adult population remains low in comparison to the OECD average. A small proportion of Polish adults (12%) have attained tertiary education (22% in EU-15), but tertiary enrolment is developing rapidly. Rural areas and small towns, which are inhabited by a higher share of poor families, are educationally disadvantaged. Quality of rural education is also a specific problem.

The objective of the National Development Plan is to promote the development of a competitive economy based on knowledge and entrepreneurship ensuring employment, growth and the improvement of social, economic and spatial cohesion. The strategy to achieve this will be based on high and sustainable economic growth and an increase in employment. The CSF covers € 8 276 million, that is to be channelled through seven operational programmes: “OP Improvement of Competitiveness” (15,1%), “OP Human Resources Development” (17,8%), “OP Transport” (14,1), “Integrated Regional OP” (35,9%), “OP Fisheries and food processing” (2,4%), “OP Rural Development and Modernisation of the food sector” (14,4%) and “OP Technical Assistance” (0,3%).

Slovenia embraces a highly diverse topography ranging from Alpine, Dinaric Mediterranean to Pannonian areas on a relatively small territory. Slovenia enjoyed a relatively high level of development when it gained independence less than twelve years ago and reached due to steady GDP growth rates at 3-5% a GDP per capita (PPP) of 70% in 2001 from 56.4 % in 1992. In 2001 and 2002, economic growth fell below the average of several preceding years, reaching 2.9%. However, despite significant structural changes and positive growth trends, the main structural problems faced by the Slovene economy is that the average productivity remains significantly below the EU level due to inefficient ownership structure of companies, insufficient managerial skills, a lack of private investment in research and development and an unattractive corporate investment climate. The employment rate is relatively high (63.4% in 2002) and the unemployment rate relatively low (6% in 2002). Nevertheless, problems still persist, namely: a high long-term unemployment rate (57.7% in 2002) principally among older low-skilled workers; low educational attainment of the unemployed; a high rate of youth unemployment (16.7% in 2002); regional and local imbalances in unemployment, limited mobility of the labour force and a gender gap in terms of unemployment levels. A substantial proportion of the unemployed are disabled persons.

Slovenia thus intends to use EU structural assistance in order to achieve further convergence with the EU in economic and social development levels and -at the same time- to mitigate internal imbalances within Slovenia. The Single Programming Document (€ 237.5 million in Community funding) concentrates on three priorities: promoting the productive sector and competitiveness (57,5%), Knowledge, human resource development and employment (31,9%), restructuring of agriculture, forestry and fisheries (9,9%) and technical assistance (0,8%).

Slovakia introduced much needed economic adjustment and broad-based reforms in 1998/1999 and experienced subsequently economic growth about 4,2 % in 2003 that has been above the average for the EU-15. As a result, the level of GDP/capita reached 50% of the EU average (in PPP). However, the figure of 50% for the whole of Slovakia masks considerable imbalances

among regions in the country. There are pockets of extreme deprivation, particularly in the poorest regions, and among Roma communities in the centre and the east, which have severe problems in relation to housing, employment, education, and health. Only the Bratislava region does not have objective-1 status, as GDP per capita here is just short of the average of the EU15. In the other regions the GDP/capita reaches only 40% of the EU average. Bratislava can be seen as an important driving force behind economic growth in Slovakia. Large inflows of foreign direct investment (FDI) have been recorded since 2000 with Bratislava attracting 59,3 % of the total FDI, thanks notably to the proximity of the Vienna market and its position at the crossroads between Vienna, Budapest and Prague. Unemployment however remains of particular concern. In spite of higher growth since 2000, the unemployment rate was still at 17,7 % in 2003, reflecting structural rigidities in the labour market. The rates of unemployment differ significantly between Bratislava (4,18%) and the worst performing regions, where it is almost 23 % (Presov Region, Kosice Region). Groups particularly hit by unemployment include the low-skilled, the Roma minority, school leavers, and parents with young children. Of all the new Member States, regional differences in employment are the greatest in Slovakia.

The Community Support Framework focuses on the competitiveness of enterprises, and on active measures to provide training and to promote employment creation. It addresses this through growth poles to reduce and addresses the large inter-regional differences in wealth creation that are a feature in Slovakia. € 1 041 million is allocated to four Operational Programmes devoted to: “Industry and Services” (14,5%); “Human Resources Development” (27,3%); “Basic Infrastructures” (40,6%); and “Agriculture, Rural Development and Fisheries” (17,6%). The objective-2 SPD for the Bratislava region will concentrate on the outskirts of Bratislava, in particular on the rural areas surrounding the city, while the objective-3 SPD will promote the human resource development in the whole Bratislava region.

ANNEXE 3 – LISTE DES GRANDS PROJETS

Pays	Référence	Intitulé	Date décision
Deutschland	2002DE161PR006	Neubau der Bundesautobahn A71 AD Oberrölingen (A 38)- AS Erfurt-Bindersleben	31/03/2003
	2002DE161PR007	B96n (Federal Road A 20 Rüngen)	24/11/2003
	2003DE161PR001	Salziger See	10/09/2003
	2003DE161PR002	AMD Piesteritz	02/06/2003
	2003DE161PR004	City-Tunnel Leipzig	08/09/2003
	2003DE161PR005	Südanbindung-Halle	11/11/2003
	2003DE162PR001	Phoenix West	09/12/2003
	2003DE162PR002	Sartorius AG	24/11/2003
Total	8		

Ellada	2003GR161PR001	Developpement du tram d'Athènes	27/03/2003
	2003GR161PR002	Renouvellement de la flotte des bus et des trolleybus Ethel-Ilpap	06/05/2003
	2003GR161PR003	Thessaloniki East Ring Road from km 4 to km 12 (measure 1.6 of the ROP)	09/04/2003
	2003GR161PR004	Extension, amélioration et modernisation de l'aéroport de Thessalonique -"Makedonia"	16/05/2003
	2003GR161PR005	Hôpital Agioi Anargyroi- Etude, Construction, Equipement, Installation	29/04/2003
	2003GR161PR006	Restauration du lac de KARLA	06/10/2003
	2003GR161PR011	Modernisation ISAP	24/11/2003
	2003GR161PR013	Restructuring of OSE and implementation of the OSE business plan	18/11/2003
Total	8		

España	2001ES161PR003	Presa de la Breña II	08/12/2003
	2001ES161PR005	Autovia A-49 Sevilla -FRontera Portuguesa, Tramo: San Juan del Puerto-Enlace de Lepe	10/03/2003
	2002ES161PR016	Glapilk, A.I.E.	11/03/2003
	2002ES161PR018	Asturiana de Zinc, S.A.	08/05/2003
	2002ES161PR019	CONEXION ALMANZORA-PONIENTE ALMERIENSE FASE I - TRAMO DE VENTA DEL POBRE-NIJAR EN ALMERIA	22/08/2003
	2002ES161PR020	Autopista Santiago de Compostela-Orense, tramo:Santiago de Compostela-Alto de Santo Domingo	26/02/2003
	2002ES161PR021	Autovia del Cantabrico.Carretera Nacional 632, de Ribadesella a luarca.Tramo:Grases(Villaviciosa)-Infanzon(Gijon)	09/04/2003
	2002ES161PR022	Delphi Automotive System España, S.A.	27/03/2003
	2002ES161PR024	Autovia del Cantabrico. Carretera Nacional 632, de Ribadesella a Luarca. Tramo: Soto del Barco-Muros de Naón	09/04/2003
	2002ES161PR025	Conducción Júcar-Vinalopó	22/12/2003
	2002ES161PR026	Autovía Alacant-Alcoi y Villena Ibi (Tramo: Rambla de Rambuchar-Catalla)	29/07/2003
	2002ES161PR028	Dupont Iberica, S. L.	20/05/2003
	2002ES161PR029	Autovia de la Plata. Tramo Valverde de la Virgen-Ardon	27/01/2003

Pays	Référence	Intitulé	Date décision
	2003ES161PR001	Nueva Carretera de acceso al Puerto de Castellón	03/06/2003
España	2003ES161PR002	Fibras del Noroeste S. A.	03/06/2003
	2003ES161PR003	Bioetanol Galicia S. A.	03/06/2003
	2003ES161PR004	Autovia del Mediterraneo CN-240- Tramo: Nerja-Almuñecar	08/05/2003
	2003ES161PR005	Autovía del Cantabrico. Carretera Nacional 632, de Ribadesella a Lluvia. Tramo: Vegarrozadas- Soto del Barco	10/07/2003
	2003ES161PR006	Corredor del Morrazo (Rande-Cangas) - Tramos I y II	16/07/2003
	2003ES161PR008	Eje Atlántico - Tramo Santiago - Osoro (Variante Berdia)	11/11/2003
	2003ES161PR010	Ampliacion del Puerto de Sagunto	11/11/2003
	2003ES161PR011	Ford Espana S. A.	11/11/2003
	2003ES161PR012	Autovía del Mediterraneo CN-340 - Tramo: Enlace de Albuñol-Variante de Adra en las provincias de Granada y Almeria	10/10/2003
	2003ES161PR013	Plataforma logistica industrial en los municipios de Salvatierra y As Nieves (PLISAN)	16/10/2003
	2003ES161PR014	Circunvalacion de Vigo. Conexion Castrelo-Bouzas con autopista Puxeiros-Val Minor	10/10/2003
	2003ES161PR015	Construccion del Eje Atlantico de Alta Velocidad. Variante de Portas (Pontevedra). Tramo I Portela-Portas. Plataforma y vias	10/10/2003
	2003ES161PR016	Construccion del Eje Atlantico de Alta Velocidad. Variante de Bregua (A Coruna)	16/10/2003
	2003ES161PR017	BP Oil refinería de Castellón SA	21/10/2003
	2003ES161PR018	Terra mítica parque temático Benidorm SA	21/10/2003
	2003ES161PR020	Tableros Tradema S.A.	15/12/2003
	2003ES161PR022	Airbus Espana SL - Fabricacion automatizado Toledo	05/12/2003
	2003ES161PR023	Airbus Espana SL - Centro de excelencia de montajes Cadiz	05/12/2003
	2003ES161PR024	Tunel de penetracion del ferrocarril en Gijon - infraestructura y via	15/12/2003
Total	33		

France	2002FR161PR001	Deviation de Sainte-Marie (Ile de la Réunion)	10/02/2003
	2003FR161PR001	SEVELNORD	13/02/2003
	2003FR161PR002	Syndicat Inter Hospitalier de Mangot Vulcin	19/12/2003
	2002FR162PR003	ATMEL ROUSSET(Bouches du Rhône) Phase 3	03/12/2003
	2003FR162PR001	Lenglet	20/06/2003
	2003FR162PR002	electrification des lignes vosgines	22/08/2003
	2003FR162PR003	plate forme de Dourges	17/07/2003
	2003FR162PR004	Route Centre Europe Atlantique	01/07/2003
Total	8		

Österreich	2003AT162PR001	MAGNA STEYR Metalforming-MID Liegenschaftsverwaltungs	16/10/2003
Total	1		

Pays	Référence	Intitulé	Date décision
Portugal	2002PT161PR001	Aquisição de 29 Unidades Múltiplas Eléctricas par a Unidade de Subúrbios do Grande Porto	22/09/2003
	2002PT161PR002	EPCOS-Peças e Componentes Electrónicos SA	05/06/2003
	2002PT161PR002	EPCOS-Peças e Componentes Electrónicos SA	16/09/2003
	2003PT161PR001	CIMPOR-Indústria de Cimentos S.A.	15/12/2003
	2003PT161PR004	Plano de Expansão do Aeroporto Sá Carneiro	22/12/2003
	2003PT161PR005	MST-Metropolitano Ligeiro do Sul do Tejo (1a fase)	14/08/2003
Total	6		

United Kingdom	2002GB162PR001	Request for confirmation of the rate of assistance-productive investment obj 2 priority 5 Yorkshire and the Humber Partnership Investment Fund	02/04/2003
	2002GB162PR001	Request for confirmation of the rate of assistance-productive investment obj 2 priority 5 Yorkshire and the Humber Partnership Investment Fund	29/12/2003
	2003GB162PR001	Productive Investment: Objective 2 Finance Wales and Transitional Objective 2 Finance Wales Investment Funds	08/08/2003
Total	3		

ANNEXE 4 – DONNEES FINANCIERES

Financial execution 2003 - Objective 1

Country		Period 2000-2006					Financial year: 2003				
		ERDF	ESF	EAGGF	FIFG	Total SF	ERDF	ESF	EAGGF	FIFG	Total SF
Belgique- België	1.Decided	409.789.200,00	191.903.797,00	41.571.749,00	1.646.010,00	644.910.756,00	64.312.461,00	31.418.026,00	6.964.671,00	304.842,00	103.000.000,00
	2.Committed	286.384.918,00	104.206.850,00	23.284.991,00	1.036.326,00	414.913.085,00	64.312.461,00	31.418.026,00	6.964.671,00	303.798,00	102.998.956,00
	3.Paid	112.141.940,87	34.948.533,36	7.532.448,00	121.800,00	154.744.722,23	19.012.702,57				19.012.702,57
	% (2)/(1)	69,89%	54,30%	56,01%	62,96%	64,34%	100,00%	100,00%	100,00%	99,66%	100,00%
	% (3)/(1)	27,37%	18,21%	18,12%	7,40%	23,99%	29,56%	0,00%	0,00%	0,00%	18,46%
Deutschland	1.Decided	11.295.539.037,00	5.863.937.494,00	3.442.245.769,00	105.278.000,00	20.707.000.300,00	1.686.187.168,00	872.513.043,00	509.864.089,00	15.435.700,00	3.084.000.000,00
	2.Committed	6.607.303.828,00	3.448.042.336,00	1.975.803.009,00	88.846.500,00	12.119.995.673,00	1.686.187.168,00	872.513.043,00	509.864.089,00	15.435.700,00	3.084.000.000,00
	3.Paid	3.819.139.557,36	2.642.098.423,53	1.344.017.216,00	49.560.706,62	7.854.815.903,51	1.250.013.176,86	677.739.957,98	477.812.857,00	29.259.479,87	2.434.825.471,71
	% (2)/(1)	58,49%	58,80%	57,40%	84,39%	58,53%	100,00%	100,00%	100,00%		100,00%
	% (3)/(1)	33,81%	45,06%	39,04%	47,08%	37,93%	74,13%	77,68%	93,71%		78,95%
Ellada	1.Decided	14.702.395.752,00	4.241.200.000,00	2.260.300.000,00	211.100.000,00	21.414.995.752,00	2.624.541.656,00	721.100.002,00	382.294.000,00	36.674.000,00	3.764.609.658,00
	2.Committed	7.156.043.997,00	2.059.500.001,00	1.108.478.001,00	96.638.000,00	10.420.659.999,00	2.620.111.998,00	721.100.002,00	382.294.000,00	36.674.000,00	3.760.180.000,00
	3.Paid	3.157.147.641,21	1.106.550.149,81	476.711.910,00	56.255.199,81	4.796.664.900,83	829.566.262,34	386.925.959,75	129.291.965,00	41.440.722,04	1.387.224.909,13
	% (2)/(1)	48,67%	48,56%	49,04%	45,78%	48,66%	99,83%	100,00%	100,00%	100,00%	99,88%
	% (3)/(1)	21,47%	26,09%	21,09%	26,65%	22,40%	31,61%	53,66%	33,82%	113,00%	36,85%
España	1.Decided	24.189.922.378,00	8.832.277.622,00	5.021.200.000,00	1.504.600.000,00	39.548.000.000,00	3.618.670.081,00	1.304.877.622,00	782.386.800,00	223.900.000,00	5.929.834.503,00
	2.Committed	13.993.199.620,00	5.118.377.622,00	2.766.272.900,00	872.900.000,00	22.750.750.142,00	3.618.670.081,00	1.304.877.622,00	782.386.823,00	223.900.000,00	5.929.834.526,00
	3.Paid	9.908.283.858,15	3.564.494.749,45	2.007.262.761,00	655.414.437,12	16.135.455.805,72	3.500.827.071,23	1.324.028.236,05	792.439.168,00	261.322.691,69	5.878.617.166,97
	% (2)/(1)	57,85%	57,95%	55,09%	58,02%	57,53%	100,00%	100,00%	100,00%	100,00%	100,00%
	% (3)/(1)	40,96%	40,36%	39,98%	43,56%	40,80%	96,74%	101,47%	101,28%	116,71%	99,14%
France	1.Decided	2.292.647.330,00	938.618.020,00	675.953.218,00	40.781.432,00	3.948.000.000,00	339.082.827,00	137.183.925,00	103.668.104,00	5.142.544,00	585.077.400,00
	2.Committed	1.295.233.780,00	608.222.498,00	396.103.001,00	22.117.462,00	2.321.676.741,00	339.082.827,00	137.183.925,00	103.668.104,00	5.142.544,00	585.077.400,00
	3.Paid	510.800.377,52	272.394.894,63	180.716.344,00	8.189.591,25	972.101.207,40	261.974.984,62	44.796.082,26	91.304.860,00	3.952.133,49	402.028.060,37
	% (2)/(1)	56,50%	64,80%	58,60%	54,23%	58,81%	100,00%	100,00%	100,00%	100,00%	100,00%
	% (3)/(1)	22,28%	29,02%	26,74%	20,08%	24,62%	77,26%	32,65%	88,07%	76,85%	68,71%
Ireland	1.Decided	1.812.313.000,00	1.016.487.000,00	164.340.489,00	67.800.000,00	3.060.940.489,00	266.350.000,00	136.490.000,00	24.790.000,00	14.370.000,00	442.000.000,00
	2.Committed	1.347.227.000,00	677.243.000,00	114.760.000,00	38.770.000,00	2.178.000.000,00	266.350.000,00	136.490.000,00	24.790.000,00	14.370.000,00	442.000.000,00
	3.Paid	939.985.936,38	360.189.991,05	27.390.266,00	13.301.133,00	1.340.867.326,43	293.159.794,62	105.122.579,15	4.181.683,00	6.833.284,00	409.297.340,77
	% (2)/(1)	74,34%	66,63%	69,83%	57,18%	71,15%	100,00%	100,00%	100,00%	100,00%	100,00%
	% (3)/(1)	51,87%	35,43%	16,67%	19,62%	43,81%	110,07%	77,02%	16,87%	47,55%	92,60%
Italia	1.Decided	14.281.811.000,00	4.087.419.000,00	2.982.626.000,00	286.323.000,00	21.638.179.000,00	2.211.068.090,00	692.186.000,00	516.834.000,00	44.876.000,00	3.464.964.090,00
	2.Committed	8.928.459.330,00	2.319.538.000,00	1.703.932.000,00	162.103.000,00	13.114.032.330,00	2.211.068.090,00	692.186.000,00	516.834.000,00	44.876.000,00	3.464.964.090,00
	3.Paid	3.893.466.429,81	889.828.673,47	579.085.053,00	64.266.043,69	5.426.646.199,97	1.917.013.511,35	416.447.120,99	334.501.596,00	8.671.054,35	2.676.633.282,69
	% (2)/(1)	62,52%	56,75%	57,13%	56,62%	60,61%	100,00%	100,00%	100,00%	100,00%	100,00%
	% (3)/(1)	27,26%	21,77%	19,42%	22,45%	25,08%	86,70%	60,16%	64,72%	19,32%	77,25%

Country		Period 2000-2006					Financial year: 2003				
		ERDF	ESF	EAGGF	FIFG	Total SF	ERDF	ESF	EAGGF	FIFG	Total SF
Nederland	1.Decided	76.660.000,00	33.340.000,00	9.928.242,00	6.000.000,00	125.928.242,00	12.350.000,00	7.350.000,00	700.000,00	600.000,00	21.000.000,00
	2.Committed	59.550.000,00	17.950.000,00	5.228.242,00	4.200.000,00	86.928.242,00	12.350.000,00	7.350.000,00	628.242,00	600.000,00	20.928.242,00
	3.Paid	18.138.882,70	3.445.937,74	1.366.889,00	2.018.211,00	24.969.920,44	12.405.279,79	1.112.137,74	585.696,00	1.598.211,00	15.701.324,53
	% (2)/(1)	77,68%	53,84%	52,66%	70,00%	69,03%	100,00%	100,00%	89,75%	100,00%	99,66%
	% (3)/(1)	23,66%	10,34%	13,77%	33,64%	19,83%	100,45%	15,13%	83,67%	266,37%	74,77%
Österreich	1.Decided	173.815.630,00	55.013.336,00	41.814.610,00	356.424,00	271.000.000,00	25.655.444,00	8.120.049,00	6.224.507,00		40.000.000,00
	2.Committed	100.697.617,00	31.871.192,00	23.952.913,00	356.424,00	156.878.146,00	25.655.444,00	8.120.049,00	6.102.653,00		39.878.146,00
	3.Paid	72.139.364,80	22.233.947,82	18.552.078,00	58759,76	112.984.150,38	26.498.189,52	4.357.074,12	6.498.387,00		37.353.650,64
	% (2)/(1)	57,93%	57,93%	57,28%	100,00%	57,89%	100,00%	100,00%	98,04%		99,70%
	% (3)/(1)	41,50%	40,42%	44,37%	16,49%	41,69%	103,28%	53,66%	104,40%		93,38%
Portugal	1.Decided	12.428.157.000,00	4.414.266.886,00	2.117.353.000,00	217.694.000,00	19.177.470.886,00	1.873.024.000,00	657.091.000,00	321.784.000,00	33.101.000,00	2.885.000.000,00
	2.Committed	8.003.571.000,00	2.722.521.000,00	1.348.430.957,00	138.476.000,00	12.212.998.957,00	1.873.024.000,00	657.091.000,00	321.783.957,00	33.101.000,00	2.884.999.957,00
	3.Paid	5.382.415.530,71	1.942.057.026,08	701.862.234,00	83.005.684,70	8.109.340.475,49	1.962.814.495,18	607.410.355,25	263.659.303,00	36.085.065,96	2.869.969.219,39
	% (2)/(1)	64,40%	61,68%	63,68%	63,61%	63,68%	100,00%	100,00%	100,00%	100,00%	100,00%
	% (3)/(1)	43,31%	44,00%	33,15%	38,13%	42,29%	104,79%	92,44%	81,94%	109,02%	99,48%
Suomi/Finland	1.Decided	471.034.000,00	272.967.000,00	197.146.000,00	6.853.000,00	948.000.000,00	69.183.000,00	39.772.000,00	31.066.000,00	979.000,00	141.000.000,00
	2.Committed	285.807.000,00	158.119.000,00	100.158.000,00	3.916.000,00	548.000.000,00	69.183.000,00	39.772.000,00	31.066.000,00	979.000,00	141.000.000,00
	3.Paid	164.419.941,50	87.590.274,76	50.420.469,00	2.840.871,13	305.271.556,39	49.398.324,98	40.590.764,21	18.312.079,00	2.005.590,13	110.306.758,32
	% (2)/(1)	60,68%	57,93%	50,80%	57,14%	57,81%	100,00%	100,00%	100,00%	100,00%	100,00%
	% (3)/(1)	34,91%	32,09%	25,58%	41,45%	32,20%	71,40%	102,06%	58,95%	204,86%	78,23%
Sverige	1.Decided	465.739.352,00	158.735.508,00	111.757.760,00	11.767.380,00	748.000.000,00	69.731.272,00	23.762.589,00	16.741.558,00	1.764.581,00	112.000.000,00
	2.Committed	269.557.168,00	91.870.596,00	64.685.532,00	6.811.767,00	432.925.063,00	69.731.272,00	23.762.589,00	16.741.558,00	1.764.581,00	112.000.000,00
	3.Paid	201.820.604,59	58.546.559,85	39.952.969,00	1.574.609,56	301.894.743,00	90.742.401,22	26.097.205,52	14.652.803,00	465.206,41	131.957.616,15
	% (2)/(1)	57,88%	57,88%	57,88%	57,89%	57,88%	100,00%	100,00%	100,00%	100,00%	100,00%
	% (3)/(1)	43,33%	36,88%	35,75%	13,38%	40,36%	130,13%	109,82%	87,52%	26,36%	117,82%
United Kingdom	1.Decided	3.780.467.000,00	1.830.356.000,00	353.792.039,00	89.358.000,00	6.053.973.039,00	570.314.000,00	262.810.000,00	52.270.000,00	14.606.000,00	900.000.000,00
	2.Committed	2.380.855.000,00	1.085.249.000,00	211.469.039,23	52.400.000,00	3.729.973.039,23	570.314.000,00	262.810.000,00	52.270.000,00	14.606.000,00	900.000.000,00
	3.Paid	902.001.059,95	435.361.164,83	68.069.815,00	18.782.882,06	1.424.214.921,84	299.059.179,05	58.786.767,59	33.657.603,00	9.545.100,69	401.048.650,33
	% (2)/(1)	62,98%	59,29%	59,77%	58,64%	61,61%	100,00%	100,00%	100,00%	100,00%	100,00%
	% (3)/(1)	23,86%	23,79%	19,24%	21,02%	23,53%	52,44%	22,37%	64,39%	65,35%	44,56%
EU Interregional cooperation	1.Decided	313.302.434,00	170.458.365,00	43.782.029,00	3.457.172,00	531.000.000,00	70.268.466,00	29.308.183,00	8.673.515,00	749.836,00	109.000.000,00
	2.Committed	242.478.466,00	140.798.183,00	35.023.515,00	2.699.836,00	421.000.000,00	70.268.466,00	29.308.183,00	8.673.515,00	749.836,00	109.000.000,00
	3.Paid	64.682.569,71	15.493.154,94	3.138.100,00	242.200,00	83.556.024,65	44.171.869,71	2.214.154,94			46.386.024,65
	% (2)/(1)	77,39%	82,60%	80,00%	78,09%	79,28%	100,00%	100,00%	100,00%	100,00%	100,00%
	% (3)/(1)	20,65%	9,09%	7,17%	7,01%	15,74%	62,86%	7,55%	0,00%	0,00%	42,56%
Total	1.Decided	86.693.593.113,00	32.106.980.028,00	17.463.810.905,00	2.553.014.418,00	138.817.398.464,00	13.500.738.465,00	4.923.982.439,00	2.764.261.244,00	392.503.503,00	21.581.485.651,00
	2.Committed	50.956.368.724,00	18.583.509.278,00	9.877.582.100,23	1.491.271.315,00	80.908.731.417,23	13.496.308.807,00	4.923.982.439,00	2.764.067.612,00	392.502.459,00	21.576.861.317,00
	3.Paid	29.146.583.695,26	11.435.233.481,32	5.506.078.552,00	955.632.129,70	47.043.527.858,28	10.556.657.243,04	3.695.628.395,55	2.166.898.000,00	401.178.539,63	16.820.362.178,22
	% (2)/(1)	58,78%	57,88%	56,56%	58,41%	58,28%	100,00%	99,97%	100,00%	99,99%	99,98%
	% (3)/(1)	33,62%	35,62%	31,53%	37,43%	33,89%	78,19%	75,05%	78,39%	102,21%	77,94%

Source : SFC
Source : DG
No data available

FR

Financial execution 2003 -Objective 2

Country		Period 2000-2006			Financial year: 2003		
		ERDF	ESF	Total SF	ERDF	ESF	Total SF
Belgique-België	1.Decided	398.513.742,00	48.486.258,00	447.000.000,00	73.080.888,00	8.269.114,00	81.350.002,00
	2.Committed	222.130.138,00	25.569.866,00	247.700.004,00	73.081.888,00	8.269.114,00	81.351.002,00
	3.Paid	73.996.265,85	3.967.918,20	77.964.184,05	39.223.629,68	170.914,23	39.394.543,91
	% (2)/(1)	55,74%	52,74%	55,41%	100,00%	100,00%	100,00%
	% (3)/(1)	18,57%	8,18%	17,44%	53,67%	2,07%	48,43%
Danmark	1.Decided	134.146.177,00	54.853.823,00	189.000.000,00	19.863.066,00	8.136.934,00	28.000.000,00
	2.Committed	86.154.836,00	31.845.164,00	118.000.000,00	19.863.066,00	8.136.934,00	28.000.000,00
	3.Paid	44.266.966,52	12.669.588,59	56.936.555,11	20.095.316,85	4.533.072,83	24.628.389,68
	% (2)/(1)	64,22%	58,05%	62,43%	100,00%	100,00%	100,00%
	% (3)/(1)	33,00%	23,10%	30,13%	101,17%	55,71%	87,96%
Deutschland	1.Decided	3.137.782.667,00	488.217.329,00	3.625.999.996,00	514.776.115,00	79.933.585,00	594.709.700,00
	2.Committed	1.860.159.973,00	266.025.425,00	2.126.185.398,00	514.776.115,00	79.933.585,00	594.709.700,00
	3.Paid	793.104.125,65	129.414.157,59	922.518.283,24	261.133.421,02	55.969.667,67	317.103.088,69
	% (2)/(1)	59,28%	54,49%	58,64%	100,00%	100,00%	100,00%
	% (3)/(1)	25,28%	26,51%	25,44%	50,73%	70,02%	53,32%
España	1.Decided	2.432.478.500,00	315.521.500,00	2.748.000.000,00	375.932.422,00	34.067.578,00	410.000.000,00
	2.Committed	1.440.380.198,79	180.618.801,21	1.620.999.000,00	373.703.421,79	36.295.578,21	409.999.000,00
	3.Paid	1.143.499.504,26	76.615.192,24	1.220.114.696,50	462.283.841,57	32.083.469,19	494.367.310,76
	% (2)/(1)	59,21%	57,24%	58,99%	99,41%	106,54%	100,00%
	% (3)/(1)	47,01%	24,28%	44,40%	122,97%	94,18%	120,58%
France	1.Decided	5.383.448.055,00	878.550.945,00	6.261.999.000,00	807.010.578,00	129.596.948,00	936.607.526,00
	2.Committed	3.293.581.839,00	518.595.576,00	3.812.177.415,00	807.010.580,00	129.596.949,00	936.607.529,00
	3.Paid	1.537.931.335,08	173.910.931,42	1.711.842.266,50	881.735.832,16	72.943.758,33	954.679.590,49
	% (2)/(1)	61,18%	59,03%	60,88%	100,00%	100,00%	100,00%
	% (3)/(1)	28,57%	19,80%	27,34%	109,26%	56,29%	101,93%
Italia	1.Decided	2.608.000.000,00		2.608.000.000,00	480.100.000,00		480.100.000,00
	2.Committed	1.383.200.000,00		1.383.200.000,00	480.100.000,00		480.100.000,00
	3.Paid	453.787.779,25		453.787.779,25	271.136.348,54		271.136.348,54
	% (2)/(1)	53,04%		53,04%	100,00%		100,00%
	% (3)/(1)	17,40%		17,40%	56,47%		56,47%
Luxembourg (Grand-Duche)	1.Decided	41.000.000,00		41.000.000,00	7.450.000,00		7.450.000,00
	2.Committed	20.900.000,00		20.900.000,00	7.450.000,00		7.450.000,00
	3.Paid	2.883.581,50		2.883.581,50	13.581,50		13.581,50
	% (2)/(1)	50,98%		50,98%	100,00%		100,00%
	% (3)/(1)	7,03%		7,03%	0,18%		0,18%
Nederland	1.Decided	823.000.000,00		823.000.000,00	144.070.000,00		144.070.000,00
	2.Committed	452.540.000,00		452.540.000,00	144.070.000,00		144.070.000,00
	3.Paid	178.831.566,66		178.831.566,66	85.578.266,80		85.578.266,80
	% (2)/(1)	54,99%		54,99%	100,00%		100,00%
	% (3)/(1)	21,73%		21,73%	59,40%		59,40%

Country		Period 2000-2006			Financial year: 2003		
		ERDF	ESF	Total SF	ERDF	ESF	Total SF
Österreich	1.Decided	674.792.606,00	28.207.394,00	703.000.000,00	101.785.557,00	3.720.443,00	105.506.000,00
	2.Committed	421.858.215,00	15.623.785,00	437.482.000,00	101.785.557,00	3.720.443,00	105.506.000,00
	3.Paid	203.225.600,94	4.528.188,32	207.753.789,26	90.241.435,38	1.828.769,33	92.070.204,71
	% (2)/(1)	62,52%	55,39%	62,23%	100,00%	100,00%	100,00%
	% (3)/(1)	30,12%	16,05%	29,55%	88,66%	49,15%	87,27%
Suomi/Finland	1.Decided	396.831.000,00	110.169.000,00	507.000.000,00	59.596.000,00	16.404.000,00	76.000.000,00
	2.Committed	239.232.000,00	63.768.000,00	303.000.000,00	59.596.000,00	16.404.000,00	76.000.000,00
	3.Paid	128.084.568,78	35.969.588,55	164.054.157,33	36.665.236,83	18.154.300,03	54.819.536,86
	% (2)/(1)	60,29%	57,88%	59,76%	100,00%	100,00%	100,00%
	% (3)/(1)	32,28%	32,65%	32,36%	61,52%	110,67%	72,13%
Sverige	1.Decided	373.300.443,00	49.699.557,00	423.000.000,00	55.645.912,00	7.354.088,00	63.000.000,00
	2.Committed	231.992.734,00	29.007.266,00	261.000.000,00	55.645.912,00	7.354.088,00	63.000.000,00
	3.Paid	147.093.105,51	19.459.255,70	166.552.361,21	61.132.682,42	10.270.581,46	71.403.263,88
	% (2)/(1)	62,15%	58,37%	61,70%	100,00%	100,00%	100,00%
	% (3)/(1)	39,40%	39,15%	39,37%	109,86%	139,66%	113,34%
United Kingdom	1.Decided	4.324.648.000,00	527.352.000,00	4.852.000.000,00	646.487.000,00	78.513.000,00	725.000.000,00
	2.Committed	2.721.892.000,00	305.108.000,00	3.027.000.000,00	646.487.000,00	78.513.000,00	725.000.000,00
	3.Paid	740.797.081,92	74.825.512,48	815.622.594,40	360.160.407,25	36.848.783,48	397.009.190,73
	% (2)/(1)	62,94%	57,86%	62,39%	100,00%	100,00%	100,00%
	% (3)/(1)	17,13%	14,19%	16,81%	55,71%	46,93%	54,76%
Total	1.Decided	20.727.941.190,00	2.501.057.806,00	23.228.998.996,00	3.285.797.538,00	365.995.690,00	3.651.793.228,00
	2.Committed	12.374.021.933,79	1.436.161.883,21	13.810.183.817,00	3.283.569.539,79	368.223.691,21	3.651.793.231,00
	3.Paid	5.447.501.481,92	531.360.333,09	5.978.861.815,01	2.569.400.000,00	232.803.316,55	2.802.203.316,55
	% (2)/(1)	59,70%	57,42%	59,45%	99,93%	100,61%	100,00%
	% (3)/(1)	26,28%	21,25%	25,74%	78,20%	63,61%	76,73%

Source : SFC
Source : DG
No data available

Financial execution 2003 - Fisheries outside Objective 1 - Objective 3

Country		FIGF		ESF	
		Period	Financial year	Period	Financial year
		2000-2006	2003	2000-2006	2003
Belgique-België	1.Decided	35.300.000,00	5.300.000,00	765.174.700,00	113.964.600,00
	2.Committed	20.400.000,00	5.300.000,00	442.625.300,00	113.964.600,00
	3.Paid	4.057.955,09	759.049,09	146.068.883,69	15.115.862,71
	% (2)/(1)	57,79%	100,00%	57,85%	100,00%
	% (3)/(1)	11,50%	14,32%	19,09%	13,26%
Danmark	1.Decided	204.500.000,00	30.500.000,00	378.355.049,00	56.441.100,00
	2.Committed	118.300.000,00	30.500.000,00	219.210.600,00	56.441.100,00
	3.Paid	56.188.390,81	25.343.911,13	75.627.810,39	26.515.119,38
	% (2)/(1)	57,85%	100,00%	57,94%	100,00%
	% (3)/(1)	27,48%	83,09%	19,99%	46,98%
Deutschland	1.Decided	111.200.000,00	16.500.000,00	4.756.126.501,00	708.374.400,00
	2.Committed	64.300.000,00	16.500.000,00	2.751.243.800,00	708.374.400,00
	3.Paid	15.120.958,35	5.431.482,35	1.875.877.723,67	561.007.767,23
	% (2)/(1)	57,82%	100,00%	57,85%	100,00%
	% (3)/(1)	13,60%	32,92%	39,44%	79,20%
España	1.Decided	207.500.000,00	30.900.000,00	2.221.809.800,00	330.914.900,00
	2.Committed	120.100.000,00	30.900.000,00	1.285.235.000,00	330.914.900,00
	3.Paid	63.700.877,92	18.298.056,73	859.742.374,91	312.840.649,21
	% (2)/(1)	57,88%	100,00%	57,85%	100,00%
	% (3)/(1)	30,70%	59,22%	38,70%	94,54%
France	1.Decided	233.700.000,00	34.800.000,00	4.713.559.300,00	702.034.500,00
	2.Committed	135.200.000,00	34.800.000,00	2.726.620.300,00	702.034.500,00
	3.Paid	42.239.764,00	14.678.566,00	1.447.741.296,85	440.298.981,80
	% (2)/(1)	57,85%	100,00%	57,85%	100,00%
	% (3)/(1)	18,07%	42,18%	30,71%	62,72%
Italia	1.Decided	99.600.000,00	14.800.000,00	3.887.129.100,00	578.946.500,00
	2.Committed	57.600.000,00	14.800.000,00	2.248.560.903,00	578.946.500,00
	3.Paid	29.766.994,77	3.799.767,80	1.167.972.753,14	495.603.404,13
	% (2)/(1)	57,83%	100,00%	57,85%	100,00%
	% (3)/(1)	29,89%	25,67%	30,05%	85,60%
Luxembourg				39.452.700,00	5.876.100,00
				22.821.900,00	5.876.100,00
				11.624.354,25	4.715.453,19
				57,85%	100,00%
				29,46%	80,25%
Nederland	1.Decided	32.100.000,00	5.700.000,00	1.728.270.500,00	260.711.500,00
	2.Committed	15.900.000,00	5.700.000,00	990.389.613,36	238.528.013,36
	3.Paid	10.407.236,97	8.160.236,97	196.558.245,63	73.417.665,69
	% (2)/(1)	49,53%	100,00%	57,31%	91,49%
	% (3)/(1)	32,42%	143,16%	11,37%	28,16%

Country		FIFG		ESF	
		Period	Financial year	Period	Financial year
		2000-2006	2003	2000-2006	2003
Österreich	1.Decided	4.200.000,00	600.000,00	548.184.800,00	81.646.300,00
	2.Committed	2.400.000,00	600.000,00	317.104.700,00	81.646.300,00
	3.Paid	1.839.681,99	221.240,04	260.544.078,27	70.423.639,07
	% (2)/(1)	57,14%	100,00%	57,85%	100,00%
	% (3)/(1)	43,80%	36,87%	47,53%	86,25%
Suomi/Finland	1.Decided	32.100.000,00	4.800.000,00	418.406.300,00	62.317.200,00
	2.Committed	18.600.000,00	4.800.000,00	242.032.700,00	62.317.200,00
	3.Paid	10.269.560,03	6.660.871,03	152.456.606,17	79.856.923,91
	% (2)/(1)	57,94%	100,00%	57,85%	100,00%
	% (3)/(1)	31,99%	138,77%	36,44%	128,15%
Sverige	1.Decided	62.300.000,00	9.300.000,00	747.524.800,00	111.335.900,00
	2.Committed	36.000.000,00	9.300.000,00	432.415.600,00	111.335.900,00
	3.Paid	11.035.047,73	3.284.001,80	205.666.849,32	96.350.853,37
	% (2)/(1)	57,78%	100,00%	57,85%	100,00%
	% (3)/(1)	17,71%	35,31%	27,51%	86,54%
United Kingdom	1.Decided	125.500.000,00	18.700.000,00	4.742.629.600,00	706.364.200,00
	2.Committed	72.500.000,00	18.700.000,00	2.743.436.400,00	706.364.200,00
	3.Paid	14.309.072,00		1.199.180.461,99	238.620.203,11
	% (2)/(1)	57,77%	100,00%	57,85%	100,00%
	% (3)/(1)	11,40%	0,00%	25,29%	33,78%
Total	1.Decided	1.148.000.000,00	171.900.000,00	24.946.623.150,00	3.718.927.200,00
	2.Committed	661.300.000,00	171.900.000,00	14.421.696.816,36	3.696.743.713,36
	3.Paid	258.935.539,66	86.637.182,94	7.599.061.438,28	2.414.766.522,80
	% (2)/(1)	57,60%	100,00%	57,81%	99,40%
	% (3)/(1)	22,56%	50,40%	30,46%	64,93%

Source : SFC
Source : DG
No data available

Financial execution 2003 - Community Initiatives

Country		Period 2000-2006				Financial year: 2003			
		ERDF	ESF	EAGGF	Total SF	ERDF	ESF	EAGGF	Total SF
Emploi	1.Decided				0,00				0,00
	2.Committed				0,00				0,00
	3.Paid				0,00				0,00
	% (2)/(1)				0,00%				0,00%
	% (3)/(1)				0,00%				0,00%
Equal	1.Decided				0,00				0,00
	2.Committed				0,00				0,00
	3.Paid				0,00				0,00
	% (2)/(1)				0,00%				0,00%
	% (3)/(1)				0,00%				0,00%
Interreg	1.Decided	5.210.300.000,00			5.210.300.000,00	876.900.001,00			876.900.001,00
	2.Committed	2.444.027.710,00			2.444.027.710,00	876.900.000,00			876.900.000,00
	3.Paid	532.760.064,68			532.760.064,68	182.355.143,80			182.355.143,80
	% (2)/(1)	46,91%			46,91%	100,00%			100,00%
	% (3)/(1)	10,23%			10,23%	20,80%			20,80%
Leader	1.Decided			2.383.650.470,00	2.383.650.470,00			390.741.422,00	390.741.422,00
	2.Committed			974.692.661,00	974.692.661,00			346.566.422,00	346.566.422,00
	3.Paid			244.411.899,26	244.411.899,26			87.557.730,26	87.557.730,26
	% (2)/(1)			40,89%	40,89%			88,69%	88,69%
	% (3)/(1)			10,25%	10,25%			22,41%	22,41%
Urban	1.Decided	743.600.000,00			743.600.000,00	125.900.000,00			125.900.000,00
	2.Committed	361.600.000,00			361.600.000,00	125.900.000,00			125.900.000,00
	3.Paid	125.686.162,05			125.686.162,05	60.790.871,16			60.790.871,16
	% (2)/(1)	48,63%			48,63%	100,00%			100,00%
	% (3)/(1)	16,90%			16,90%	48,29%			48,29%
Total	1.Decided	5.953.900.000,00	0,00	2.383.650.470,00	8.337.550.470,00	1.002.800.001,00	0,00	390.741.422,00	1.393.541.423,00
	2.Committed	2.805.627.710,00	0,00	974.692.661,00	3.780.320.371,00	1.002.800.000,00	0,00	346.566.422,00	1.349.366.422,00
	3.Paid	658.446.226,73	0,00	244.411.899,26	902.858.125,99	243.146.014,96	0,00	87.557.730,26	330.703.745,22
	% (2)/(1)	47,12%		40,89%	45,34%	100,00%		88,69%	96,83%
	% (3)/(1)	11,06%		10,25%	10,83%	24,25%		22,41%	23,73%

Source : SFC
Source : DG
No data available

Financial execution 2003 - Community Initiatives

Country		Period 2000-2006				Financial year: 2003			
		ERDF	ESF	EAGGF	Total SF	ERDF	ESF	EAGGF	Total SF
Belgique-België	1.Decided	21.200.000,00	74.100.000,00	20.193.000,00	115.493.000,00	3.400.000,00	12.065.997,00	3.175.000,00	18.640.997,00
	2.Committed	11.000.000,00	38.921.995,00	7.800.000,00	57.721.995,00	3.400.000,00	12.065.997,00	2.500.000,00	17.965.997,00
	3.Paid	2.728.085,61	5.405.229,08	1.139.061,02	9.272.375,71	1.244.085,61	206.730,64	26.061,02	1.476.877,27
	% (2)/(1)	51,89%	52,53%	38,63%	49,98%	100,00%	100,00%	78,74%	96,38%
	% (3)/(1)	12,87%	7,29%	5,64%	8,03%	36,59%	1,71%	0,82%	7,92%
Danmark	1.Decided	14.863.000,00	29.900.000,00	34.000.000,00	78.763.000,00	2.524.992,00	5.058.000,00	5.600.000,00	13.182.992,00
	2.Committed	7.270.357,00	14.686.000,00	7.900.000,00	29.856.357,00	2.524.991,00	5.058.000,00	2.800.000,00	10.382.991,00
	3.Paid	1.563.856,39	3.134.445,62	2.233.251,00	6.931.553,01	523.446,39	1.007.908,40	1.043.251,00	2.574.605,79
	% (2)/(1)	48,92%	49,12%	23,24%	37,91%	100,00%	100,00%	50,00%	78,76%
	% (3)/(1)	10,52%	10,48%	6,57%	8,80%	20,73%	19,93%	18,63%	19,53%
Deutschland	1.Decided	148.700.000,00	514.500.000,00	262.800.000,00	926.000.000,00	25.200.000,00	86.793.000,00	43.200.000,00	155.193.000,00
	2.Committed	72.600.000,00	252.331.000,00	121.600.000,00	446.531.000,00	25.200.000,00	86.793.000,00	43.570.000,00	155.563.000,00
	3.Paid	25.747.032,88	85.419.317,93	23.128.829,00	134.295.179,81	12.800.360,32	49.404.317,93	4.687.653,00	66.892.331,25
	% (2)/(1)	48,82%	49,04%	46,27%	48,22%	100,00%	100,00%	100,86%	100,24%
	% (3)/(1)	17,31%	16,60%	8,80%	14,50%	50,80%	56,92%	10,85%	43,10%
Ellada	1.Decided	25.500.000,00	104.100.000,00	182.900.000,00	312.500.000,00	4.300.000,00	17.580.000,00	30.100.000,00	51.980.000,00
	2.Committed	12.400.000,00	51.059.775,00	84.600.000,00	148.059.775,00	4.300.000,00	17.580.000,00	30.100.000,00	51.980.000,00
	3.Paid	2.137.807,34	8.526.434,48	19.792.772,00	30.457.013,82	352.807,34	1.206.277,67	6.989.772,00	8.548.857,01
	% (2)/(1)	48,63%	49,05%	46,25%	47,38%	100,00%	100,00%	100,00%	100,00%
	% (3)/(1)	8,38%	8,19%	10,82%	9,75%	8,20%	6,86%	23,22%	16,45%
España	1.Decided	112.600.000,00	515.400.000,00	496.900.000,00	1.124.900.000,00	19.100.000,00	86.916.000,00	81.697.572,00	187.713.572,00
	2.Committed	55.000.000,00	252.772.000,00	229.794.191,00	537.566.191,00	19.100.000,00	86.916.000,00	81.697.572,00	187.713.572,00
	3.Paid	27.427.226,15	68.614.151,99	50.786.235,00	146.827.613,14	13.660.218,01	31.816.690,93	16.003.235,00	61.480.143,94
	% (2)/(1)	48,85%	49,04%	46,25%	47,79%	100,00%	100,00%	100,00%	100,00%
	% (3)/(1)	24,36%	13,31%	10,22%	13,05%	71,52%	36,61%	19,59%	32,75%
France	1.Decided	102.000.000,00	320.000.000,00	268.100.000,00	690.100.000,00	17.300.000,00	54.016.000,00	44.100.000,00	115.416.000,00
	2.Committed	49.900.000,00	156.972.000,00	124.100.000,00	330.972.000,00	17.300.000,00	54.016.000,00	44.100.000,00	115.416.000,00
	3.Paid	13.936.217,30	41.199.258,11	29.322.429,00	84.457.904,41	6.496.739,89	17.164.946,11	10.555.429,00	34.217.115,00
	% (2)/(1)	48,92%	49,05%	46,29%	47,96%	100,00%	100,00%	100,00%	100,00%
	% (3)/(1)	13,66%	12,87%	10,94%	12,24%	37,55%	31,78%	23,94%	29,65%
Ireland	1.Decided	5.300.000,00	33.900.000,00	47.900.000,00	87.100.000,00	900.000,00	5.696.000,00	7.900.000,00	14.496.000,00
	2.Committed	2.600.000,00	16.632.000,00	22.100.000,00	41.332.000,00	900.000,00	5.696.000,00	7.900.000,00	14.496.000,00
	3.Paid	660.864,70	5.211.079,50	5.476.790,00	11.348.734,20	289.864,70	2.613.606,50	2.123.790,00	5.027.261,20
	% (2)/(1)	49,06%	49,06%	46,14%	47,45%	100,00%	100,00%	100,00%	100,00%
	% (3)/(1)	12,47%	15,37%	11,43%	13,03%	32,21%	45,88%	26,88%	34,68%
Italia	1.Decided	114.800.000,00	394.400.000,00	291.850.000,00	801.050.000,00	19.400.000,00	66.538.000,00	47.968.850,00	133.906.850,00
	2.Committed	56.000.000,00	193.446.000,00	131.398.470,00	380.844.470,00	19.400.000,00	66.538.000,00	46.698.850,00	132.636.850,00
	3.Paid	25.270.549,30	36.399.816,26	23.480.948,00	85.151.313,56	12.990.305,32	8.783.979,10	3.593.948,00	25.368.232,42
	% (2)/(1)	48,78%	49,05%	45,02%	47,54%	100,00%	100,00%	97,35%	99,05%
	% (3)/(1)	22,01%	9,23%	8,05%	10,63%	66,96%	13,20%	7,49%	18,94%

Country		Period 2000-2006				Financial year: 2003			
		ERDF	ESF	EAGGF	Total SF	ERDF	ESF	EAGGF	Total SF
Luxembourg (Grand-Duche)	1.Decided		8.800.000,00	2.100.000,00	10.900.000,00		1.522.000,00	300.000,00	1.822.000,00
	2.Committed		2.187.300,00	900.000,00	3.087.300,00		761.000,00	300.000,00	1.061.000,00
	3.Paid		833.391,86	246.740,00	1.080.131,86		462.728,20	99.740,00	562.468,20
	% (2)/(1)		24,86%	42,86%	28,32%		50,00%	100,00%	58,23%
	% (3)/(1)		9,47%	11,75%	9,91%		30,40%	33,25%	30,87%
Nederland	1.Decided	29.800.000,00	416.800.000,00	82.900.000,00	529.500.000,00	5.100.000,00	70.320.000,00	13.600.000,00	89.020.000,00
	2.Committed	14.500.000,00	102.220.000,00	38.300.000,00	155.020.000,00	5.100.000,00	35.160.000,00	13.600.000,00	53.860.000,00
	3.Paid	5.102.344,56	15.249.987,00	9.415.318,24	29.767.649,80	2.026.456,00	661.987,00	3.612.318,24	6.300.761,24
	% (2)/(1)	48,66%	24,52%	46,20%	29,28%	100,00%	50,00%	100,00%	60,50%
	% (3)/(1)	17,12%	3,66%	11,36%	5,62%	39,73%	0,94%	26,56%	7,08%
Österreich	1.Decided	8.400.000,00	102.000.000,00	75.500.000,00	185.900.000,00	1.400.000,00	17.211.000,00	12.400.000,00	31.011.000,00
	2.Committed	4.100.000,00	50.037.000,00	34.900.000,00	89.037.000,00	1.400.000,00	17.211.000,00	12.400.000,00	31.011.000,00
	3.Paid	1.238.445,27	12.548.470,68	11.422.776,00	25.209.691,95	650.445,27	5.408.470,68	4.519.146,00	10.578.061,95
	% (2)/(1)	48,81%	49,06%	46,23%	47,90%	100,00%	100,00%	100,00%	100,00%
	% (3)/(1)	14,74%	12,30%	15,13%	13,56%	46,46%	31,42%	36,44%	34,11%
Portugal	1.Decided	19.200.000,00	113.800.000,00	328.907.470,00	461.907.470,00	3.300.000,00	19.225.000,00	53.200.000,00	75.725.000,00
	2.Committed	9.400.000,00	55.875.000,00	74.800.000,00	140.075.000,00	3.300.000,00	19.225.000,00	26.600.000,00	49.125.000,00
	3.Paid	2.553.348,93	21.455.084,26	39.651.638,00	63.660.071,19	1.209.347,93	11.130.957,61	22.523.525,00	34.863.830,54
	% (2)/(1)	48,96%	49,10%	22,74%	30,33%	100,00%	100,00%	50,00%	64,87%
	% (3)/(1)	13,30%	18,85%	12,06%	13,78%	36,65%	57,90%	42,34%	46,04%
Suomi/Finland	1.Decided	5.300.000,00	72.300.000,00	55.400.000,00	133.000.000,00	900.000,00	12.153.000,00	9.100.000,00	22.153.000,00
	2.Committed	2.600.000,00	35.451.000,00	25.600.000,00	63.651.000,00	900.000,00	12.153.000,00	9.100.000,00	22.153.000,00
	3.Paid	661.849,94	11.521.406,83	10.672.697,00	22.855.953,77	290.849,94	6.390.462,35	4.861.447,00	11.542.759,29
	% (2)/(1)	49,06%	49,03%	46,21%	47,86%	100,00%	100,00%	100,00%	100,00%
	% (3)/(1)	12,49%	15,94%	19,26%	17,18%	32,32%	52,58%	53,42%	52,10%
Sverige	1.Decided	5.300.000,00	86.200.000,00	121.500.000,00	213.000.000,00	900.000,00	14.536.000,00	19.800.000,00	35.236.000,00
	2.Committed	2.600.000,00	42.312.000,00	18.700.000,00	63.612.000,00	900.000,00	14.536.000,00	6.600.000,00	22.036.000,00
	3.Paid	828.906,91	14.066.871,55	6.804.256,00	21.700.034,46	457.906,91	7.164.358,45	3.969.256,00	11.591.521,36
	% (2)/(1)	49,06%	49,09%	15,39%	29,86%	100,00%	100,00%	33,33%	62,54%
	% (3)/(1)	15,64%	16,32%	5,60%	10,19%	50,88%	49,29%	20,05%	32,90%
United Kingdom	1.Decided	124.300.000,00	399.600.000,00	112.700.000,00	636.600.000,00	21.100.000,00	67.422.000,00	18.600.000,00	107.122.000,00
	2.Committed	60.800.000,00	195.974.000,00	52.200.000,00	308.974.000,00	21.100.000,00	67.422.000,00	18.600.000,00	107.122.000,00
	3.Paid	15.783.946,83	47.959.593,01	10.838.159,00	74.581.698,84	7.082.947,59	16.309.544,85	2.949.159,00	26.341.651,44
	% (2)/(1)	48,91%	49,04%	46,32%	48,54%	100,00%	100,00%	100,00%	100,00%
	% (3)/(1)	12,70%	12,00%	9,62%	11,72%	33,57%	24,19%	15,86%	24,59%
EU internal needs.	1.Decided	15.900.000,00			15.900.000,00	2.700.000,00			2.700.000,00
	2.Committed	5.500.000,00			5.500.000,00	2.700.000,00			2.700.000,00
	3.Paid	1.113.000,00			1.113.000,00	1.113.000,00			1.113.000,00
	% (2)/(1)	34,59%			34,59%	100,00%			100,00%
	% (3)/(1)	7,00%			7,00%	41,22%			41,22%

FR

Country		Period 2000-2006				Financial year: 2003			
		ERDF	ESF	EAGGF	Total SF	ERDF	ESF	EAGGF	Total SF
EU Interregional cooperation	1.Decided	3.288.947.199,00			3.288.947.199,00	563.542.982,00			563.542.982,00
	2.Committed	1.537.113.913,00			1.537.113.913,00	563.542.982,00			563.542.982,00
	3.Paid	304.650.666,32			304.650.666,32	84.974.008,48			84.974.008,48
	% (2)/(1)	46,74%			46,74%	100,00%			100,00%
	% (3)/(1)	9,26%			9,26%	15,08%			15,08%
Non-EU interregional cooperation.	1.Decided	1.911.789.801,00			1.911.789.801,00	311.732.027,00			311.732.027,00
	2.Committed	902.243.440,00			902.243.440,00	311.732.027,00			311.732.027,00
	3.Paid	227.042.078,30			227.042.078,30	96.983.225,26			96.983.225,26
	% (2)/(1)	47,19%			47,19%	100,00%			100,00%
	% (3)/(1)	11,88%			11,88%	31,11%			31,11%
Total	1.Decided	5.953.900.000,00	3.185.800.000,00	2.383.650.470,00	11.523.350.470,00	1.002.800.001,00	537.051.997,00	390.741.422,00	1.930.593.420,00
	2.Committed	2.805.627.710,00	1.460.877.070,00	974.692.661,00	5.241.197.441,00	1.002.800.000,00	501.130.997,00	346.566.422,00	1.850.497.419,00
	3.Paid	658.446.226,73	377.544.538,16	244.411.899,26	1.280.402.664,15	243.146.014,96	159.732.966,42	87.557.730,26	490.436.711,64
	% (2)/(1)	47,12%	45,86%	40,89%	45,48%	100,00%	93,31%	88,69%	95,85%
	% (3)/(1)	11,06%	11,85%	10,25%	11,11%	24,25%	29,74%	22,41%	25,40%

Source : SFC
Source : DG
No data available

Financial execution 2003 - All objectives and C.I

Country		Period 2000-2006					Financial year: 2003				
		ERDF	ESF	EAGGF	FIFG	Total SF	ERDF	ESF	EAGGF	FIFG	Total SF
Belgique- België	1.Decided	829.502.942,00	1.079.664.755,00	61.764.749,00	36.946.010,00	2.007.878.456,00	140.793.349,00	165.717.737,00	10.139.671,00	5.604.842,00	322.255.599,00
	2.Committed	519.515.056,00	611.324.011,00	31.084.991,00	21.436.326,00	1.183.360.384,00	140.794.349,00	165.717.737,00	9.464.671,00	5.603.798,00	321.580.555,00
	3.Paid	188.866.292,33	190.390.564,33	8.671.509,02	4.179.755,09	392.108.120,77	59.480.417,86	15.493.507,58	26.061,02	759.049,09	75.759.035,55
	% (2)/(1)	62,63%	56,62%	50,33%	58,02%	58,94%	100,00%	100,00%	93,34%	99,98%	99,79%
	% (3)/(1)	22,77%	17,63%	14,04%	11,31%	19,53%	42,25%	9,35%	0,26%	13,54%	23,51%
Danmark	1.Decided	149.009.177,00	463.108.872,00	34.000.000,00	204.500.000,00	850.618.049,00	22.388.058,00	69.636.034,00	5.600.000,00	30.500.000,00	128.124.092,00
	2.Committed	93.425.193,00	265.741.764,00	7.900.000,00	118.300.000,00	485.366.957,00	22.388.057,00	69.636.034,00	2.800.000,00	30.500.000,00	125.324.091,00
	3.Paid	45.830.822,91	91.431.844,60	2.233.251,00	56.188.390,81	195.684.309,32	20.618.763,24	32.056.100,61	1.043.251,00	25.343.911,13	79.062.025,98
	% (2)/(1)	62,70%	57,38%	23,24%	57,85%	57,06%	100,00%	100,00%	50,00%	100,00%	97,81%
	% (3)/(1)	30,76%	19,74%	6,57%	27,48%	23,00%	92,10%	46,03%	18,63%	83,09%	61,71%
Deutschland	1.Decided	14.582.021.704,00	11.622.781.324,00	3.705.045.769,00	216.478.000,00	30.126.326.797,00	2.226.163.283,00	1.747.614.028,00	553.064.089,00	31.935.700,00	4.558.777.100,00
	2.Committed	8.540.063.801,00	6.717.642.561,00	2.097.403.009,00	153.146.500,00	17.508.255.871,00	2.226.163.283,00	1.747.614.028,00	553.434.089,00	31.935.700,00	4.559.147.100,00
	3.Paid	4.637.990.715,89	4.732.809.622,72	1.367.146.045,00	64.681.664,97	10.802.628.048,58	1.523.946.958,20	1.344.121.710,81	482.500.510,00	34.690.962,22	3.385.260.141,23
	% (2)/(1)	58,57%	57,80%	56,61%	70,74%	58,12%	100,00%	100,00%	100,07%	100,00%	100,01%
	% (3)/(1)	31,81%	40,72%	36,90%	29,88%	35,86%	68,46%	76,91%	87,24%	108,63%	74,26%
Ellada	1.Decided	14.727.895.752,00	4.345.300.000,00	2.443.200.000,00	211.100.000,00	21.727.495.752,00	2.628.841.656,00	738.680.002,00	412.394.000,00	36.674.000,00	3.816.589.658,00
	2.Committed	7.168.443.997,00	2.110.559.776,00	1.193.078.001,00	96.638.000,00	10.568.719.774,00	2.624.411.998,00	738.680.002,00	412.394.000,00	36.674.000,00	3.812.160.000,00
	3.Paid	3.159.285.448,55	1.115.076.584,29	496.504.682,00	56.255.199,81	4.827.121.914,65	829.919.069,68	388.132.237,42	136.281.737,00	41.440.722,04	1.395.773.766,14
	% (2)/(1)	48,67%	48,57%	48,83%	45,78%	48,64%	100,00%	100,00%	100,00%	100,00%	99,88%
	% (3)/(1)	21,45%	25,66%	20,32%	26,65%	22,22%	31,57%	52,54%	33,05%	113,00%	36,57%
España	1.Decided	26.735.000.878,00	11.885.008.922,00	5.518.100.000,00	1.712.100.000,00	45.850.209.800,00	4.013.702.503,00	1.756.776.100,00	864.084.372,00	254.800.000,00	6.889.362.975,00
	2.Committed	15.488.579.818,79	6.837.003.423,21	2.996.067.091,00	993.000.000,00	26.314.650.333,00	4.011.473.502,79	1.759.004.100,21	864.084.395,00	254.800.000,00	6.889.361.998,00
	3.Paid	11.079.210.588,56	4.569.466.468,59	2.058.048.996,00	719.115.315,04	18.425.841.368,19	3.976.771.130,81	1.700.769.045,38	808.442.403,00	279.620.748,42	6.765.603.327,61
	% (2)/(1)	57,93%	57,53%	54,30%	58,00%	57,39%	99,94%	100,13%	100,00%	100,00%	100,00%
	% (3)/(1)	41,44%	38,45%	37,30%	42,00%	40,19%	99,08%	96,81%	93,56%	109,74%	98,20%
France	1.Decided	7.778.095.385,00	6.850.728.265,00	944.053.218,00	274.481.432,00	15.847.358.300,00	1.163.393.405,00	1.022.831.373,00	147.768.104,00	39.942.544,00	2.373.935.426,00
	2.Committed	4.638.715.619,00	4.010.410.374,00	520.203.001,00	157.317.462,00	9.326.646.456,00	1.163.393.407,00	1.022.831.374,00	147.768.104,00	39.942.544,00	2.373.935.429,00
	3.Paid	2.062.667.929,90	1.935.246.381,01	210.038.773,00	50.429.355,25	4.258.382.439,16	1.150.207.556,67	575.203.768,50	101.860.289,00	18.630.699,49	1.845.902.313,66
	% (2)/(1)	59,64%	58,54%	55,10%	57,31%	58,85%	100,00%	100,00%	100,00%	100,00%	100,00%
	% (3)/(1)	26,52%	28,25%	22,25%	18,37%	26,87%	98,87%	56,24%	68,93%	46,64%	77,76%
Ireland	1.Decided	1.817.613.000,00	1.050.387.000,00	212.240.489,00	67.800.000,00	3.148.040.489,00	267.250.000,00	142.186.000,00	32.690.000,00	14.370.000,00	456.496.000,00
	2.Committed	1.349.827.000,00	693.875.000,00	136.860.000,00	38.770.000,00	2.219.332.000,00	267.250.000,00	142.186.000,00	32.690.000,00	14.370.000,00	456.496.000,00
	3.Paid	940.646.801,08	365.401.070,55	32.867.056,00	13.301.133,00	1.352.216.060,63	293.449.659,32	107.736.185,65	6.305.473,00	6.833.284,00	414.324.601,97
	% (2)/(1)	74,26%	66,06%	64,48%	57,18%	70,50%	100,00%	100,00%	100,00%	100,00%	100,00%
	% (3)/(1)	51,75%	34,79%	15,49%	19,62%	42,95%	109,80%	75,77%	19,29%	47,55%	90,76%
Italia	1.Decided	17.004.611.000,00	8.368.948.100,00	3.274.476.000,00	385.923.000,00	29.033.958.100,00	2.710.568.090,00	1.337.670.500,00	564.802.850,00	59.676.000,00	4.672.717.440,00
	2.Committed	10.367.659.330,00	4.761.544.903,00	1.835.330.470,00	219.703.000,00	17.184.237.703,00	2.710.568.090,00	1.337.670.500,00	563.532.850,00	59.676.000,00	4.671.447.440,00
	3.Paid	4.372.524.758,36	2.094.201.242,87	602.566.001,00	94.033.038,46	7.163.325.040,69	2.201.140.165,21	920.834.504,22	338.095.544,00	12.470.822,15	3.472.541.035,58
	% (2)/(1)	60,97%	56,05%	56,93%	56,93%	59,19%	100,00%	100,00%	99,78%	100,00%	99,97%
	% (3)/(1)	25,71%	25,02%	18,40%	24,37%	24,67%	81,21%	68,84%	59,86%	20,90%	74,32%

Country		Period 2000-2006					Financial year: 2003				
		ERDF	ESF	EAGGF	FIFG	Total SF	ERDF	ESF	EAGGF	FIFG	Total SF
Luxembourg (Grand-Duche)	1.Decided	41.000.000,00	48.252.700,00	2.100.000,00		91.352.700,00	7.450.000,00	7.398.100,00	300.000,00		15.148.100,00
	2.Committed	20.900.000,00	25.009.200,00	900.000,00		46.809.200,00	7.450.000,00	6.637.100,00	300.000,00		14.387.100,00
	3.Paid	2.883.581,50	12.457.746,11	246.740,00		15.588.067,61	13.581,50	5.178.181,39	99.740,00		5.291.502,89
	% (2)/(1)	50,98%	51,83%	42,86%		51,24%	100,00%	89,71%	100,00%		94,98%
	% (3)/(1)	7,03%	25,82%	11,75%		17,06%	0,18%	69,99%	33,25%		34,93%
Nederland	1.Decided	929.460.000,00	2.178.410.500,00	92.828.242,00	38.100.000,00	3.238.798.742,00	161.520.000,00	338.381.500,00	14.300.000,00	6.300.000,00	520.501.500,00
	2.Committed	526.590.000,00	1.110.559.613,36	43.528.242,00	20.100.000,00	1.700.777.855,36	161.520.000,00	281.038.013,36	14.228.242,00	6.300.000,00	463.086.255,36
	3.Paid	202.072.793,92	215.254.170,37	10.782.207,24	12.425.447,97	440.534.619,50	100.010.002,59	75.191.790,43	4.198.014,24	9.758.447,97	189.158.255,23
	% (2)/(1)	56,66%	50,98%	46,89%	52,76%	52,51%	100,00%	83,05%	99,50%	100,00%	88,97%
	% (3)/(1)	21,74%	9,88%	11,62%	32,61%	13,60%	61,92%	22,22%	29,36%	154,90%	36,34%
Österreich	1.Decided	857.008.236,00	733.405.530,00	117.314.610,00	4.556.424,00	1.712.284.800,00	128.841.001,00	110.697.792,00	18.624.507,00	600.000,00	258.763.300,00
	2.Committed	526.655.832,00	414.636.677,00	58.852.913,00	2.756.424,00	1.002.901.846,00	128.841.001,00	110.697.792,00	18.502.653,00	600.000,00	258.641.446,00
	3.Paid	276.603.411,01	299.854.685,09	29.974.854,00	1.898.441,75	608.331.391,85	117.390.070,17	82.017.953,20	11.017.533,00	221.240,04	210.646.796,41
	% (2)/(1)	61,45%	56,54%	50,17%	60,50%	58,57%	100,00%	100,00%	99,35%	100,00%	99,95%
	% (3)/(1)	32,28%	40,89%	25,55%	41,67%	35,53%	91,11%	74,09%	59,16%	36,87%	81,41%
Portugal	1.Decided	12.447.357.000,00	4.528.066.886,00	2.446.260.470,00	217.694.000,00	19.639.378.356,00	1.876.324.000,00	676.316.000,00	374.984.000,00	33.101.000,00	2.960.725.000,00
	2.Committed	8.012.971.000,00	2.778.396.000,00	1.423.230.957,00	138.476.000,00	12.353.073.957,00	1.876.324.000,00	676.316.000,00	348.383.957,00	33.101.000,00	2.934.124.957,00
	3.Paid	5.384.968.879,64	1.963.512.110,34	741.513.872,00	83.005.684,70	8.173.000.546,68	1.964.023.843,11	618.541.312,86	286.182.828,00	36.085.065,96	2.904.833.049,93
	% (2)/(1)	64,37%	61,36%	58,18%	63,61%	62,90%	100,00%	100,00%	92,91%	100,00%	99,10%
	% (3)/(1)	43,26%	43,36%	30,31%	38,13%	41,62%	104,67%	91,46%	76,32%	109,02%	98,11%
Suomi/Finland	1.Decided	873.165.000,00	873.842.300,00	252.546.000,00	38.953.000,00	2.038.506.300,00	129.679.000,00	130.646.200,00	40.166.000,00	5.779.000,00	306.270.200,00
	2.Committed	527.639.000,00	499.370.700,00	125.758.000,00	22.516.000,00	1.175.283.700,00	129.679.000,00	130.646.200,00	40.166.000,00	5.779.000,00	306.270.200,00
	3.Paid	293.166.360,22	287.537.876,31	61.093.166,00	13.110.431,16	654.907.833,69	86.354.411,75	144.992.450,50	23.173.526,00	8.666.461,16	263.186.849,41
	% (2)/(1)	60,43%	57,15%	49,80%	57,80%	57,65%	100,00%	100,00%	100,00%	100,00%	100,00%
	% (3)/(1)	33,58%	32,91%	24,19%	33,66%	32,13%	66,59%	110,98%	57,69%	149,96%	85,93%
Sverige	1.Decided	844.339.795,00	1.042.159.865,00	233.257.760,00	74.067.380,00	2.193.824.800,00	126.277.184,00	156.988.577,00	36.541.558,00	9.300.000,00	329.107.319,00
	2.Committed	504.149.902,00	595.605.462,00	83.385.532,00	42.811.767,00	1.225.952.663,00	126.277.184,00	156.988.577,00	23.341.558,00	9.300.000,00	315.907.319,00
	3.Paid	349.742.617,01	297.739.536,42	46.757.225,00	12.609.657,29	706.849.035,72	152.332.990,55	139.882.998,80	18.622.059,00	3.284.001,80	314.122.050,15
	% (2)/(1)	59,71%	57,15%	35,75%	57,80%	55,88%	100,00%	100,00%	63,88%	100,00%	95,99%
	% (3)/(1)	41,42%	28,57%	20,05%	17,02%	32,22%	120,63%	89,10%	50,96%	35,31%	95,45%
United Kingdom	1.Decided	8.229.415.000,00	7.499.937.600,00	466.492.039,00	214.858.000,00	16.410.702.639,00	1.237.901.000,00	1.115.109.200,00	70.870.000,00	33.306.000,00	2.457.186.200,00
	2.Committed	5.163.547.000,00	4.329.767.400,00	263.669.039,23	124.900.000,00	9.881.883.439,23	1.237.901.000,00	1.115.109.200,00	70.870.000,00	33.306.000,00	2.457.186.200,00
	3.Paid	1.658.582.088,70	1.757.326.732,31	78.907.974,00	33.091.954,06	3.527.908.749,07	666.302.533,89	350.565.299,03	36.606.762,00	9.545.100,69	1.063.019.695,61
	% (2)/(1)	62,75%	57,73%	56,52%	58,13%	60,22%	100,00%	100,00%	100,00%	100,00%	100,00%
	% (3)/(1)	20,15%	23,43%	16,92%	15,40%	21,50%	53,83%	31,44%	51,65%	28,66%	43,26%
EU internal needs.	1.Decided	15.900.000,00				15.900.000,00	2.700.000,00				2.700.000,00
	2.Committed	5.500.000,00				5.500.000,00	2.700.000,00				2.700.000,00
	3.Paid	1.113.000,00				1.113.000,00	1.113.000,00				1.113.000,00
	% (2)/(1)	34,59%				34,59%	100,00%				100,00%
	% (3)/(1)	7,00%				7,00%	41,22%				41,22%

Country		Period 2000-2006					Financial year: 2003				
		ERDF	ESF	EAGGF	FIFG	Total SF	ERDF	ESF	EAGGF	FIFG	Total SF
EU Interregional cooperation	1.Decided	3.602.249.633,00	170.458.365,00	43.782.029,00	3.457.172,00	3.819.947.199,00	633.811.448,00	29.308.183,00	8.673.515,00	749.836,00	672.542.982,00
	2.Committed	1.779.592.379,00	140.798.183,00	35.023.515,00	2.699.836,00	1.958.113.913,00	633.811.448,00	29.308.183,00	8.673.515,00	749.836,00	672.542.982,00
	3.Paid	369.333.236,03	15.493.154,94	3.138.100,00	242.200,00	388.206.690,97	129.145.878,19	2.214.154,94	0,00	0,00	131.360.033,13
	% (2)/(1)	49,40%	82,60%	80,00%	78,09%	51,26%	100,00%	100,00%	100,00%	100,00%	100,00%
	% (3)/(1)	10,25%	9,09%	7,17%	7,01%	10,16%	20,38%	7,55%	0,00%	0,00%	19,53%
Non-EU interregional cooperation.	1.Decided	1.911.789.801,00				1.911.789.801,00	311.732.027,00				311.732.027,00
	2.Committed	902.243.440,00				902.243.440,00	311.732.027,00				311.732.027,00
	3.Paid	227.042.078,30				227.042.078,30	96.983.225,26				96.983.225,26
	% (2)/(1)	47,19%				47,19%	100,00%				100,00%
	% (3)/(1)	11,88%				11,88%	31,11%				31,11%
Total	1.Decided	113.375.434.303,00	62.740.460.984,00	19.847.461.375,00	3.701.014.418,00	199.664.371.080,00	17.789.336.004,00	9.545.957.326,00	3.155.002.666,00	562.638.922,00	31.052.934.918,00
	2.Committed	66.136.018.367,79	35.902.245.047,57	10.852.274.761,23	2.152.571.315,00	115.043.109.491,59	17.782.678.346,79	9.490.080.840,57	3.110.634.034,00	562.637.878,00	30.946.031.099,36
	3.Paid	35.252.531.403,91	19.943.199.790,85	5.750.490.451,26	1.214.567.669,36	62.160.789.315,38	13.369.203.258,00	6.502.931.201,32	2.254.455.730,26	487.350.516,16	22.613.940.705,74
	% (2)/(1)	58,33%	57,22%	54,68%	58,16%	57,62%	99,96%	99,41%	98,59%	100,00%	99,66%
	% (3)/(1)	31,09%	31,79%	28,97%	32,82%	31,13%	75,15%	68,12%	71,46%	86,62%	72,82%

Source : SFC
Source : DG
No data available

ANNEX 5 - OUTTURN OF PAYMENT APPROPRIATIONS ON 31.12.2003 - BY BUDGET ITEM

ITEM	HEADING	BUDGET					ADDITIONAL APPROPRIATIONS			TOTAL		% PREVIOUS YEAR
		INITIAL APPROPRIATIONS 1	CHANGES 2	TOTAL 3 = 1+2	OUTTURN 4	% 5 = 4/3	APPROPRIATIONS 6	OUTTURN 7	APPROPRIATIONS 8 = 3+6	OUTTURN 9 = 4+7	% 10 = 9/8	
Title B2-1 : Structural Funds												
Chapter B2-10 : Objective 1												
B2-100	EAGGF	2.755.465.855	0	2.755.465.855	2.755.465.855	100	0	0	2.755.465.855	2.755.465.855	100	100
B2-101	FIFG	391.875.521	0	391.875.521	391.753.667	99,97	0	0	391.875.521	391.753.667	99,97	100
B2-102	ERDF	13.424.966.295	1.079.378	13.426.045.673	13.426.040.341	100	0	0	13.426.045.673	13.426.040.341	100	100
B2-103	ESF	4.895.753.634	-1.079.378	4.894.674.256	4.894.674.256	100	0	0	4.894.674.256	4.894.674.256	100	100
B2-104	PEACE	109.000.000	0	109.000.000	109.000.000	100	0	0	109.000.000	109.000.000	100	100
B2-105	Completion of earlier programs	0	0	0	0	0	55.293	0	55.293	0	0	61,22
Total Chapter B2-10		21.577.061.305	0	21.577.061.305	21.576.934.119	100	55.293	0	21.577.116.598	21.576.934.119	100	99,98
Chapter B2-11 : Objective 2												
B2-110	ERDF	3.267.054.622	16.514.918	3.283.569.540	3.283.569.540	100	0	0	3.283.569.540	3.283.569.540	100	100
B2-111	ESF	384.738.609	-16.514.918	368.223.691	368.223.691	100	0	0	368.223.691	368.223.691	100	100
B2-112	Completion of earlier programs	0	0	0	0	0	0	0	0	0	0	0
Total Chapter B2-11		3.651.793.231	0	3.651.793.231	3.651.793.231	100	0	0	3.651.793.231	3.651.793.231	100	99,98
Chapter B2-12 : Objective 3												
B2-120	ESF	3.718.927.200	0	3.718.927.200	3.718.927.200	100	0	0	3.718.927.200	3.718.927.200	100	100
B2-121	Completion of earlier programs	0	0	0	0	0	0	0	0	0	0	0
Total Chapter B2-12		3.718.927.200	0	3.718.927.200	3.718.927.200	0	0	0	3.718.927.200	3.718.927.200	100	99,98
Chapter B2-13 : Other structural measures (outside objective 1 areas)												
B2-130	FIFG	171.900.000	0	171.900.000	171.900.000	100	0	0	171.900.000	171.900.000	100	100
B2-131	Completion of earlier programs (FIFG)	0	0	0	0	0	0	0	0	0	0	0
B2-132	Completion of earlier programs (EAGGF)	0	0	0	0	0	0	0	0	0	0	0

ITEM	HEADING	BUDGET					ADDITIONAL APPROPRIATIONS			TOTAL		
		INITIAL APPROPRIATIONS 1	CHANGES 2	TOTAL 3 = 1+2	OUTTURN 4	% 5 = 4/3	APPROPRIATIONS 6	OUTTURN 7	APPROPRIATIONS 8 = 3+6	OUTTURN 9 = 4+7	% 10 = 9/8	% PREVIOUS YEAR 11
Total Chapter B2-13		171.900.000	0	171.900.000		100	0	0	171.900.000	171.900.000	100	100
Chapter B2-14 : Community initiatives												
B2-140	LEADER	353.100.000	0	353.100.000	346.196.422	98,04	370.000	370.000	353.470.000	346.566.422	98,05	99,9
B2-1410	INTERREG III	876.900.000	0	876.900.000	876.900.000	100,00	0	0	876.900.000	876.900.000	100,00	100
B2-1411	Support for regions bordering the candidate countries	0	0	0	0	0	0	0	0	0	0	100
B2-142	EQUAL	510.117.000	0	510.117.000	504.285.356	98,86	0	0	510.117.000	504.285.356	98,86	99,97
B2-143	URBAN Completion of earlier programs	125.900.000	0	125.900.000	125.900.000	100,00	0	0	125.900.000	125.900.000	100,00	100
B2-144	earlier programs	0	0	0	0	0,00	0	0	0	0	0,00	100
Total Chapter B2-14		1.866.017.000	0	1.866.017.000	1.853.281.778	99,32	370.000	370.000	1.866.387.000	1.853.651.778	99,32	99,98
Chapter B2-16 : Innovative measures and technical assistance												
B2-160	EAGGF	4.950.000	-3.400.000	1.550.000	1.379.571	89	0	0	1.550.000	1.379.571	89	61,59
B2-161	FIFG	3.600.423	0	3.600.423	2.788.661	77,45	159.963	159.963	3.760.386	2.948.624	78,41	80
B2-162	ERDF	87.638.202	3.365.565	91.003.767	90.689.304	99,65	847.738	847.738	91.851.505	91.537.042	99,66	99
B2-163	ESF Completion of earlier programs	47.112.639	-1.640.466	45.472.173	38.905.879	85,56	1.358	0	45.473.531	38.905.879	85,56	98
B2-164	earlier programs	0	1.674.901	1.674.901	1.674.358	99,97	1.657	0	1.676.558	1.674.358	99,87	99
Total Chapter B2-16		143.301.264	0	143.301.264	135.437.773	94,51	1.010.716	1.007.701	144.311.980	136.445.474	94,55	99,98
TOTAL TITLE B2-1		31.129.000.000	0	31.129.000.000	31.108.274.101	99,93	1.436.009	1.377.701	31.130.436.009	31.109.651.802	99,93	99,98
Title B2-1 : Structural Funds												
Chapter B2-10 : Objective 1												
B2-100	EAGGF	2.166.898.000	0	2.166.898.000	2.166.898.000	100	0	0	2.166.898.000	2.166.898.000	100	99,64
B2-101	FIFG	294.900.000	135.400.000	430.300.000	401.178.540	93,23	0	0	430.300.000	401.178.540	93,23	69,39
B2-102	ERDF	9.012.597.000	1.500.000	10.512.597.000	10.512.485.373	100	0	0	10.512.597.000	10.512.485.373	100	98,46
B2-103	ESF	3.850.020.000	-111.000.000	3.739.020.000	3.693.414.241	98,78	0	0	3.739.020.000	3.693.414.241	98,78	92,67
B2-1041	PEACE Completion of earlier programs	140.481.000	-45.000.000	95.481.000	46.386.025	48,58	0	0	95.481.000	46.386.025	48,58	0
B2-105	earlier programs	3.901.663.000	-2.788.487.309	1.113.175.691	1.088.449.927	97,78	1.978.255.293	1.077.147.950	3.091.430.984	2.165.597.877	0	17,98

ITEM	HEADING	BUDGET					ADDITIONAL APPROPRIATIONS			TOTAL		
		INITIAL APPROPRIATIONS 1	CHANGES 2	TOTAL 3 = 1+2	OUTTURN 4	% 5 = 4/3	APPROPRIATIONS 6	OUTTURN 7	APPROPRIATIONS 8 = 3+6	OUTTURN 9 = 4+7	% 10 = 9/8	% PREVIOUS YEAR 11
Total Chapter B2-10		19.366.559.000	-1.309.087.309	18.057.471.691	17.908.812.106	99,18	1.978.255.293	1.077.147.950	20.035.726.984	18.985.960.056	100	71,48
Chapter B2-11 : Objective 2												
B2-110	ERDF	2.569.400.000	0	2.569.400.000	2.569.400.000	100	0	0	2.569.400.000	2.569.400.000	100	85,57
B2-111	ESF	302.558.000	-50.000.000	252.558.000	232.803.317	92,18	0	0	252.558.000	232.803.317	92,18	38,33
B2-112	Completion of earlier programs	1.533.591.000	-622.732.936	910.858.064	638.269.111	70,07	217.200.000	146.482.390	1.128.058.064	784.751.501	69,57	15,20
Total Chapter B2-11		4.405.549.000	-672.732.936	3.732.816.064	3.440.472.428	92,17	217.200.000	146.482.390	3.950.016.064	3.586.954.818	90,81	71,48
Chapter B2-12 : Objective 3												
B2-120	ESF	2.924.723.000	0	2.924.723.000	2.414.766.523	82,56	0	0	2.924.723.000	2.414.766.523	82,56	84,07
B2-121	Completion of earlier programs	771.065.000	-421.851.344	349.213.656	133.495.281	38,23	153.200.000	0	502.413.656	133.495.281	26,57	0,02
Total Chapter B2-12		3.695.788.000	-421.851.344	3.273.936.656	2.548.261.804	77,83	153.200.000	0	3.427.136.656	2.548.261.804	74,36	71,48
Chapter B2-13 : Other structural measures (outside objective 1 areas)												
B2-130	FIFG	137.620.000	0	137.620.000	86.637.183	62,95	0	0	137.620.000	86.637.183	62,95	53,89
B2-131	Completion of earlier programs (FIFG)	24.575.000	-22.438.473	2.136.527	1.000	0,05	30.700.000	0	32.836.527	1.000	0,00	0,89
B2-132	Completion of earlier programs (EAGGF)	343.914.000	-220.969.752	122.944.248	89.241.223	72,59	0	0	122.944.248	89.241.223	72,59	39,61
Total Chapter B2-13		506.109.000	-243.408.225	262.700.775	175.879.406	66,95	30.700.000	0	293.400.775	175.879.406	59,95	71,48
Chapter B2-14 : Community initiatives												
B2-140	LEADER	146.077.000	0	146.077.000	87.563.498	59,94	0	0	146.077.000	87.563.498	59,94	51,65
B2-1410	INTERREG III	563.259.000	-370.000.000	193.259.000	182.239.396	94,30	0	0	193.259.000	182.239.396	94,30	74,77
B2-1411	Support for regions bordering the candidate countries	4.915.000	0	4.915.000	115.748	2,35	0	0	4.915.000	115.748	2,35	14
B2-142	EQUAL	393.200.000	-150.000.000	243.200.000	161.587.861	66,44	0	0	243.200.000	161.587.861	66,44	7,17
B2-143	URBAN	65.861.000	0	65.861.000	60.790.871	92,30	0	0	65.861.000	60.790.871	92,30	39,77
B2-144	Completion of earlier programs	1.106.791.000	-949.258.223	157.532.777	156.987.703	99,65	874.800.000	151.747.113	1.032.332.777	308.734.816	29,91	12,24
Total Chapter B2-14		2.280.103.000	-1.469.258.223	810.844.777	649.285.077	80,08	874.800.000	151.747.113	1.685.644.777	801.032.190	47,52	71,48

ITEM	HEADING	BUDGET					ADDITIONAL APPROPRIATIONS			TOTAL		
		INITIAL APPROPRIATIONS 1	CHANGES 2	TOTAL 3 = 1+2	OUTTURN 4	% 5 = 4/3	APPROPRIATIONS 6	OUTTURN 7	APPROPRIATIONS 8 = 3+6	OUTTURN 9 = 4+7	% 10 = 9/8	% PREVIOUS YEAR 11
Chapter B2-16 : Innovative measures and technical assistance												
B2-160	EAGGF	3.440.000	0	3.440.000	1.688.771	49,09	0	0	3.440.000	1.688.771	49,09	4,06
B2-161	FIFG	2.457.000	0	2.457.000	1.577.283	64,20	159.963	38.800	2.616.963	1.616.083	61,75	23,45
B2-162	ERDF	50.133.000	20.102.900	70.235.900	70.228.701	99,99	0	0	70.235.900	70.228.701	99,99	99,70
B2-163	ESF	36.371.000	0	36.371.000	25.742.239	70,78	1.358	0	36.372.358	25.742.239	70,77	83,76
B2-164	Completion of earlier programs	87.588.000	-38.553.914	49.034.086	46.107.614	94,03	1.657	0	49.035.743	46.107.614	94,03	56,17
	Total Chapter B2-16	179.989.000	-18.451.014	161.537.986	145.344.608	89,98	162.978	38.800	161.700.964	145.383.408	89,91	71,48
	TOTAL TITLE B2-1	30.434.097.000	-4.134.789.051	26.299.307.949	24.868.055.429	94,56	3.254.318.271	1.375.416.253	29.553.626.220	26.243.471.682	88,80	71,48

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