



## Northern Ireland Assembly

### COMMITTEE FOR THE OFFICE OF THE FIRST MINISTER AND DEPUTY FIRST MINISTER

#### **Northern Ireland Executive drawdown of competitive EU funds 2011-2015**

The Northern Ireland Executive Programme for Government 2011-15 contains a key commitment to:

*“Facilitate delivery of the Executive’s 20% target for increased drawdown of competitive EU funds (OFMDFM)”*

This is an Executive target placed on Departments, however; drawdown by Arm’s Length Bodies (ALBs) and Third Parties can be counted towards achievement of the target if:

- Departments can demonstrate that measurable and significant departmental effort has been expended to assist in leveraging the drawdown; and
- The ALB or Third Party has confirmed that they are content for their drawdown to be counted towards the Executive’s target.

‘Competitive EU funds’ comprise EU non-Structural Funds and INTERREG B and C monies; that is, funds from EU programmes where projects are assessed and support is awarded on a trans-European competitive basis.

The following information supplied by the Office of the First Minister and deputy First Minister on 1 December 2015 shows the Northern Ireland Executive’s performance against this target.

Appendix 1: Departmental drawdown by funding source

Appendix 2: Drawdown by funding source

Appendix 3: Disaggregation of drawdown by department, arm’s length body and third party

APPENDIX 1

DEPARTMENTAL DRAWDOWN BY FUNDING SOURCE (INCLUDES DRAWDOWN BY DEPARTMENT, ARMS LENGTH BODIES (ALB) AND THIRD PARTIES)							
DEPARTMENT	FUNDING SOURCE	Baseline Year (2010-11)	Year 1 (2011-12)	Year 2 (2012-13)	Year 3 (2013-14)	Year 4 (2014-15)	TOTAL (Y1 - Y4)
DARD	Framework Programme 7 (FP7)	£31,215	£99,973	£87,732	£338,379	£315,799	£841,883
	INTERREG	£0	£129,088	£0	£0	£0	£129,088
	Horizon 2020	£0	£0	£0	£0	£167,621	£167,621
	<b>TOTAL</b>	<b>£31,215</b>	<b>£229,061</b>	<b>£87,732</b>	<b>£338,379</b>	<b>£483,420</b>	<b>£1,138,592</b>
DCAL	Framework Programme 7 (FP7)	£22,214	£207,667	£198,109	£0	£0	£405,776
	Culture	£0	£85,196	£147,130	£182,847	£93,579	£508,752
	Lifelong Learning Programme (LLP)	£17,038	£40,077	£17,038	£21,478	£3,125	£81,718
	MEDIA	£0	£0	£0	£104,890	£0	£104,890
	Youth in Action	£0	£0	£0	£0	£1,184	£1,184
	Creative Europe	£0	£0	£0	£0	£17,070	£17,070
	<b>TOTAL</b>	<b>£39,252</b>	<b>£332,940</b>	<b>£362,277</b>	<b>£309,215</b>	<b>£114,958</b>	<b>£1,119,390</b>
DE	Comenius	£843,746	£673,376	£1,015,084	£966,622	£0	£2,655,082
	Youth In Action	£570,942	£540,198	£559,084	£1,041,698	£0	£2,140,980
	*Erasmus+	£0	£0	£0	£232,468	£1,826,117	£2,058,585
	<b>TOTAL</b>	<b>£1,414,688</b>	<b>£1,213,574</b>	<b>£1,574,168</b>	<b>£2,240,788</b>	<b>£1,826,117</b>	<b>£6,854,647</b>
DEL	Framework Programme 7 (FP7)	£2,297,847	£4,571,042	£4,496,155	£6,281,815	£2,419,780	£17,768,792
	**Lifelong Learning Programme (LLP)	£2,050,424	£2,322,356	£3,499,551	£3,010,080	£803,318	£9,635,305
	INTERREG	£1,298,735	£0	£0	£0	£0	£0
	EUROCAT	£0	£0	£0	£299,592	£6,912	£306,504
	Ambient Assisted Living (AAL)	£0	£0	£0	£5,912	£8,770	£14,682
	CEC - DG Justice	£0	£0	£0	£0	£4,041	£4,041
	Erasmus+	£0	£0	£0	£0	£2,483,703	£2,483,703
	Horizon 2020	£0	£0	£0	£0	£2,129,748	£2,129,748
<b>TOTAL</b>	<b>£5,647,006</b>	<b>£6,893,398</b>	<b>£7,995,706</b>	<b>£9,597,399</b>	<b>£7,856,272</b>	<b>£32,342,775</b>	
DETI	Framework Programme 7 (FP7)	£4,130,318	£7,385,261	£4,404,427	£13,597,446	£4,346,785	£29,733,919
	Competitiveness and Innovation Framework Programme (CIP)	£0	£355,152	£0	£168,000	£206,800	£729,952
	Horizon 2020	£0	£0	£0	£0	£3,528,924	£3,528,924
	<b>TOTAL</b>	<b>£4,130,318</b>	<b>£7,740,413</b>	<b>£4,404,427</b>	<b>£13,765,446</b>	<b>£8,082,509</b>	<b>£33,992,795</b>
DOE	Framework Programme 7 (FP7)	£0	£0	£186,432	£0	£0	£186,432
	INTERREG	£0	£542,174	£671,634	£0	£0	£1,213,808
	LIFE+	£0	£13,198	£0	£0	£101,532	£114,730
	***DG MARE	£0	£0	£26,162	£31,223	£38,892	£96,277
	<b>TOTAL</b>	<b>£0</b>	<b>£555,372</b>	<b>£884,228</b>	<b>£31,223</b>	<b>£140,424</b>	<b>£1,611,247</b>
DFP	INTERREG	£481,282	£1,311,132	£68,946	£0	£0	£1,380,078
DHSSPS	Framework Programme 7 (FP7)	£0	£0	£54,213	£355,202	£0	£409,415
	Horizon 2020	£0	£0	£0	£0	£44,669	£44,669
	<b>TOTAL</b>	<b>£0</b>	<b>£0</b>	<b>£54,213</b>	<b>£355,202</b>	<b>£44,669</b>	<b>£454,084</b>
DOJ	Framework Programme 7 (FP7)	£261,348	£972,462	£288,825	£0	£0	£1,261,287
OFMDFM	Lifelong Learning Programme (LLP)	£0	£0	£0	£13,347	£0	£13,347
	Europe for Citizens	£0	£0	£0	£0	£9,000	£9,000
	<b>TOTAL</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£13,347</b>	<b>£9,000</b>	<b>£22,347</b>
DRD	Trans-European Network - Transport (TEN-T)	£1,420,000	£3,469,648	£2,613,759	£4,663,744	£4,585,205	£15,332,356
	INTERREG	£0	£283,571	£0	£0	£0	£283,571
	<b>TOTAL</b>	<b>£1,420,000</b>	<b>£3,753,219</b>	<b>£2,613,759</b>	<b>£4,663,744</b>	<b>£4,585,205</b>	<b>£15,615,927</b>
DSD	N/A	£0	£0	£0	£0	£0	£0
<b>TOTAL</b>		<b>£13,425,109</b>	<b>£23,001,571</b>	<b>£18,334,281</b>	<b>£31,314,743</b>	<b>£23,142,574</b>	<b>£95,793,169</b>

**CAVEATS**

\*Erasmus+ drawdown reported by DE for Year 4 (2014/15) is provisional until DE receive final figures from the British Council.

\*\*Drawdown from the Lifelong Learning Programme (LLP)/Erasmus+ by the voluntary and community sector is based on a letter of offer and a calendar year basis. DEL obtain this information from the Ecory's national agency which can only provide the data in this format. LLP funding values for the Voluntary and Community Sector for the baseline year and the first 4 years of the target are as follows:

Baseline Year - £1,019,894

Year 1 - £594,856

Year 2 - £1,808,556

Year 3 - £1,254,448

Year 4 - £1,327,665

\*\*\* Please note that due to a technical adjustment the correct figure is £31,233 as opposed to £31,500 as previously notified by DOE for the year 2013/14.

**APPENDIX 2**

<b>DRAWDOWN BY FUNDING SOURCE</b>						
<b>FUNDING SOURCE</b>	<b>Baseline Year (2010-11)</b>	<b>Year 1 (2011-12)</b>	<b>Year 2 (2012-13)</b>	<b>Year 3 (2013-14)</b>	<b>Year 4 (2014-15)</b>	<b>TOTAL (Y1 - Y4)</b>
Ambient Assisted Living	£0	£0	£0	£5,912	£8,770	<b>£14,682</b>
CEC - DG Justice	£0	£0	£0	£0	£4,041	<b>£4,041</b>
Comenius	£843,746	£673,376	£1,015,084	£966,622	£0	<b>£2,655,082</b>
Competitiveness and Innovation Framework Programme (CIP)	£0	£355,152	£0	£168,000	£206,800	<b>£729,952</b>
Creative Europe	£0	£0	£0	£0	£17,070	<b>£17,070</b>
Culture	£0	£85,196	£147,130	£182,847	£93,579	<b>£508,752</b>
DG Mare	£0	£0	£26,162	£31,223	£38,892	<b>£96,277</b>
Erasmus+	£0	£0	£0	£232,468	£4,309,820	<b>£4,542,288</b>
Europe for Citizens	£0	£0	£0	£0	£9,000	<b>£9,000</b>
European Surveillance of Congenital Anomalies (EUROCAT)	£0	£0	£0	£299,592	£6,912	<b>£306,504</b>
Framework Programme 7 (FP7)	£6,742,942	£13,236,405	£9,715,893	£20,572,842	£7,082,364	<b>£50,607,504</b>
Horizon 2020	£0	£0	£0	£0	£5,870,962	<b>£5,870,962</b>
INTERREG	£1,780,017	£2,265,965	£740,580	£0	£0	<b>£3,006,545</b>
LIFE+	£0	£13,198	£0	£0	£101,532	<b>£114,730</b>
Lifelong Learning Programme (LLP)	£2,067,462	£2,362,433	£3,516,589	£3,044,905	£806,443	<b>£9,730,370</b>
Media	£0	£0	£0	£104,890	£0	<b>£104,890</b>
Trans-European Network - Transport (TEN-T)	£1,420,000	£3,469,648	£2,613,759	£4,663,744	£4,585,205	<b>£15,332,356</b>
Youth In Action	£570,942	£540,198	£559,084	£1,041,698	£1,184	<b>£2,142,164</b>
<b>TOTAL</b>	<b>£13,425,109</b>	<b>£23,001,571</b>	<b>£18,334,281</b>	<b>£31,314,743</b>	<b>£23,142,574</b>	<b>£95,793,169</b>

APPENDIX 3

DISAGGREGATION OF DRAWDOWN BY DEPARTMENT, ALB AND THIRD PARTY							
DEPARTMENT		Baseline Year (2010-11)	Year 1 (2011-12)	Year 2 (2012-13)	Year 3 (2013-14)	Year 4 (2014-15)	TOTAL (Y1 - Y4)
DARD	DEPT	£0	£0	£0	£0	£0	£0
	ALB	£31,215	£229,061	£87,732	£338,379	£483,420	£1,138,592
	THIRD PARTY	£0	£0	£0	£0	£0	£0
DCAL	DEPT	£0	£0	£0	£0	£0	£0
	ALB	£22,214	£207,667	£198,109	£0	£17,070	£422,846
	THIRD PARTY	£17,038	£125,273	£164,168	£309,215	£97,888	£696,544
DE	DEPT	£0	£0	£0	£0	£0	£0
	ALB	£0	£0	£0	£0	£0	£0
	THIRD PARTY	£1,414,688	£1,213,574	£1,574,168	£2,240,788	£1,826,117	£6,854,647
DEL	DEPT	£0	£0	£0	£0	£0	£0
	ALB	£338,935	£864,729	£627,471	£518,916	£664,469	£2,675,585
	THIRD PARTY	£5,308,071	£6,028,669	£7,368,235	£9,078,483	£7,191,803	£29,667,190
DETI	DEPT	£0	£0	£0	£0	£0	£0
	ALB	£0	£355,152	£0	£13,765,446	£8,082,509	£22,203,107
	THIRD PARTY	£4,130,318	£7,385,261	£4,404,427	£0	£0	£11,789,688
DOE	DEPT	£0	£13,198	£26,162	£31,223	£49,503	£120,086
	ALB	£0	£0	£186,432	£0	£0	£186,432
	THIRD PARTY	£0	£542,174	£671,634	£0	£90,921	£1,304,729
DFP	DEPT	£481,282	£1,311,132	£68,946	£0	£0	£1,380,078
	ALB	£0	£0	£0	£0	£0	£0
	THIRD PARTY	£0	£0	£0	£0	£0	£0
DHSSPS	DEPT	£0	£0	£0	£0	£0	£0
	ALB	£0	£0	£54,213	£355,202	£44,669	£454,084
	THIRD PARTY	£0	£0	£0	£0	£0	£0
DOJ	DEPT	£0	£0	£0	£0	£0	£0
	ALB	£261,348	£972,462	£260,775	£0	£0	£1,233,237
	THIRD PARTY	£0	£0	£28,050	£0	£0	£28,050
OFMDFM	DEPT	£0	£0	£0	£0	£0	£0
	ALB	£0	£0	£0	£0	£0	£0
	THIRD PARTY	£0	£0	£0	£13,347	£9,000	£22,347
DRD	DEPT	£1,420,000	£3,469,648	£2,613,759	£4,663,744	£4,585,205	£15,332,356
	ALB	£0	£0	£0	£0	£0	£0
	THIRD PARTY	£0	£283,571	£0	£0	£0	£283,571
DSD	DEPT	£0	£0	£0	£0	£0	£0
	ALB	£0	£0	£0	£0	£0	£0
	THIRD PARTY	£0	£0	£0	£0	£0	£0
TOTAL	DEPT	£1,901,282	£4,793,978	£2,708,867	£4,694,967	£4,634,708	£16,832,520
	ALB	£653,712	£2,629,071	£1,414,732	£14,977,943	£9,292,137	£28,313,883
	THIRD PARTY	£10,870,115	£15,578,522	£14,210,682	£11,641,833	£9,215,729	£50,646,766
OVERALL TOTAL		£13,425,109	£23,001,571	£18,334,281	£31,314,743	£23,142,574	£95,793,169