

## Appendix 2

### ERDF Projects (approved or being contracted) within County Durham

#### PA1 Innovation

Projects	Project Sponsor	ERDF Transition	ERDF More Developed	ERDF Total
North East SME Innovation Programme	NE BIC	197,640	622,799	820,439
The Innovation Pathway	RTC North	194,492	848,236	1,042,728
North East Innovation Supernetwork	NE BIC	75,006	446,433	521,439
Innovate2Succeed	RTC North	67,034	432,966	500,000
Emerging Electronics Manufacturing Centre	CPI	2,513,984	81,816	2,595,800
Creativity Works	Newcastle University	88,006	920,084	1,008,090
Centre for Enterprise and innovation	Sunderland University	-	2,384,706	2,384,706
Life Science and Knowledge Cluster	Newcastle City Council	-	5,166,493	5,166,493
Development of a North East Water Hub	Durham University	382,037	367,055	749,092

#### PA3 SME

Projects	Project Sponsor	ERDF Transition	ERDF More Developed	ERDF Total
Creative Industries SME Business Support and Development	NFM Ltd	3,780	451,955	455,735
North East Business Support Fund (NEBS3)	NBSL	1,514,038	2,368,110	3,882,148
Expanding North East Presence in International Markets	NE Worldwide	2,391,050	-	2,391,050
Made in North Tyneside (MINT)	North Tyneside		899,997	899,997
Durham Business Opportunity Programme	Durham County Council	624,056	-	624,056
Enterprise Support in the North East	NEEAL	475,298	853,403	1,328,701
Advancing the Competitiveness of NE Automotive SMEs	NE Automotive Alliance	132,360	569,698	702,058
SME Growth via Facilitated Market Access and Energy Management	NEPIC	95,047	384,456	479,503
Digital Futures	Generator			

		102,000	765,000	867,000
Business Northumberland 2016-19	Arch Commercial Enterprise	-	698,599	698,599
Designing Better Business	RTC North	290,960	1,184,378	1,475,338
Better of in Business	Princess Trust	26,652	281,789	308,441
Northumbria Enterprise and Business Support	Northumbria University	-	1,037,015	1,307,015
Internships and Enterprise	Sunderland University	282,702	2,076,755	2,359,457
Sunderland Software City (Phase 3)	Sunderland City Council	120,173	1,081,554	1,201,727
NELEP Area Fund of Fund (JEREMIE 2)	NECA	11,770,000	41730000	53,500,000

#### PA4 Low Carbon

Projects	Project Sponsor	ERDF Transition	ERDF More Developed	ERDF Total
Business Energy Efficiency Project (BEEP)	Durham County Council	533,887	-	533,887

#### PA8 Community Led Local Development

Projects	Project Sponsor	ERDF Transition	ERDF More Developed	ERDF Total
North Durham CLLD	Durham County Council	7,150		7,150
South Durham CLLD	Durham County Council	7,150		7,150

## ESF Schemes contracted in County Durham

<b>Priority Axis 1: Inclusive Labour Markets</b>	
YEI – DurhamWorks	£12.78m
NECA Mental Health Trailblazer	£0.32m
DWP Opt-in	£1.608m
SFA Opt-in (Total £2.67m incl. management fee) of which:	
<i>Contracts in procurement: Preventative NEET</i>	£0.5m
<i>Community Grants</i>	£0.5m
<i>Support for the Unemployment</i>	£1.5m
Big Lottery Fund Building Better Opportunities	£1.5m
CLLD Prep work	£0.0138m
<b>PA2 Skills for Growth</b>	
SAF Opt In - Employee Support for Skills	£5.6m
SFA Opt In - Support for placements, internships and education and business links	£1.2m

## Appendix 1

### ERDF Spend Position

ERDF - Transition	PA1	PA3	PA4	PA5	PA8	Total
<b>Allocation</b>	<b>15,757,867</b>	<b>34,492,581</b>	<b>18,310,691</b>	<b>2,795,501</b>	<b>1,730,704</b>	<b>73,087,344</b>
Contracted	3,136,162	6,058,116	533,887	-	14,300	9,742,465
Pipeline	6,312,580	23,255,078	7,045,470	-	-	36,613,128
<b>Commitments</b>	<b>9,448,742</b>	<b>29,313,194</b>	<b>7,579,357</b>	<b>-</b>	<b>14,300</b>	<b>46,355,593</b>
% committed	60%	85%	41%	0%	1%	63%
Balance remaining	6,309,125	5,179,387	10,731,334	2,795,501	1,716,404	26,731,751
<b>% remaining</b>	<b>40%</b>	<b>15%</b>	<b>59%</b>	<b>100%</b>	<b>99%</b>	<b>37%</b>

ERDF - More Developed	PA1	PA3	PA4	PA5	PA8	Total
<b>Allocation</b>	<b>29,632,631</b>	<b>65,792,825</b>	<b>47,618,026</b>	<b>6,392,050</b>	3,302,533	152,738,065
Contracted	10,903,533	12,652,709	-	-	51,990	23,608,232
Pipeline	7,252,772	41,730,000	40,451,890	-	-	89,434,662
<b>Commitments</b>	<b>18,156,305</b>	<b>54,382,709</b>	<b>40,451,890</b>	<b>-</b>	<b>51,990</b>	<b>113,042,894</b>
% committed	61%	83%	85%	0%	2%	74%
Balance remaining	11,476,326	11,410,116	7,166,136	6,392,050	3,250,543	39,695,171
<b>% remaining</b>	<b>39%</b>	<b>17%</b>	<b>15%</b>	<b>100%</b>	<b>98%</b>	<b>26%</b>

ERDF - NELEP Total	PA1	PA3	PA4	PA5	PA8	Total
<b>Allocation</b>	<b>45,390,498</b>	<b>100,285,406</b>	<b>65,928,717</b>	<b>9,187,551</b>	<b>5,033,237</b>	<b>225,825,409</b>
Contracted	14,039,695	18,710,825	533,887	-	66,290	33,350,697
Pipeline	13,565,352	64,985,078	47,497,360	-	-	126,047,790
<b>Commitments</b>	<b>27,605,047</b>	<b>83,695,903</b>	<b>48,031,247</b>	<b>-</b>	<b>66,290</b>	<b>159,398,487</b>
% committed	61%	83%	73%	0%	1%	71%
Balance remaining	17,785,451	16,589,503	17,897,470	9,187,551	4,966,947	66,426,922
<b>% remaining</b>	<b>39%</b>	<b>17%</b>	<b>27%</b>	<b>100%</b>	<b>99%</b>	<b>29%</b>

ESF Spend Position

	Transition		More Developed		NELEP Total	
	£	%	£	%	£	%
Priority Axis 1 Allocation	35,776,311	100%	60,700,410	100%	96,476,721	100%
Legal Commitment	18,897,731	53%	26,683,487	44%	45,581,218	47%
Pipeline Value	1,800,000	5%	8,089,000	13%	9,889,000	10%
Notional balance	15,078,580	42%	25,927,923	43%	41,006,503	43%
Priority Axis 2 Allocation	19,999,053	100%	83,919,776	100%	103,918,829	100%
Legal Commitment	8,047,822	40%	20,914,949	25%	29,962,771	28%
Pipeline Value	0	-	0	-	-	-
Notional balance	11,951,231	60%	63,004,827	75%	74,956,058	72%