

Appendix 2

Programme Expenditure by Priority Theme: Lisbon / Non-Lisbon Split

Code	Priority Theme	Total ERDF Support €	Approved ERDF Funds December 2010 €	% of Programme Target Achieved	Paid at December 2010 €	% of Programme Target Achieved
Lisbon Related Priority Themes in Operational Programme						
01	R&TD activities in research centres	16,000,000	2,462,726	15%	1,510,378	9%
02	R&TD infrastructure (including physical plant, instrumentation and high-speed computer networks linking research centres) and centres of competence in a specific technology	30,000,000	18,165,925	61%	14,936,278	50%
03	Technology transfer and improvement of cooperation networks between small businesses (SMEs), between these and other businesses and universities, post-secondary education establishments of all kinds, regional authorities, research centres and scientific and technological poles (scientific and technological parks, technopoles, etc.)	19,750,000	26,173,686	133%	4,199,612	21%
04	Assistance to R&TD, particularly in SMEs (including access to R&TD services in research centres)	20,000,000	646,666	3%	516,870	3%
05	Advanced support services for firms and groups of firms	25,850,000	20,559,196	80%	12,269,010	47%
06	Assistance to SMEs for the promotion of environmentally-friendly products and production processes (introduction of effective environment managing system, adoption and use of pollution prevention technologies, integration of clean technologies into firm production)	27,000,000	27,681,782	103%	6,127,287	23%
07	Investment in firms directly linked to research and innovation (innovative technologies, establishment of new firms by universities, existing R&TD centres and firms, etc.)	19,000,000	4,418,168	23%	4,222,460	22%
08	Other investment in firms	24,500,000	16,691,538	68%	11,562,137	47%
09	Other measures to stimulate research and innovation and entrepreneurship in SMEs	32,400,000	1,645,216	5%	741,838	2%
10	Telephone infrastructures (including broadband networks)	2,000,000	0	0%	0	0%
11	Information and communication technologies (access, security, interoperability, risk-prevention, research, innovation, e-content, etc.)	8,000,000	822,054	10%	0	0%
13	Services and applications for the citizen (e-health, e-government, e-learning, e-inclusion, etc.)	4,000,000	0	0%	0	0%
14	Services and applications for SMEs (e-commerce, education and training, networking, etc.)	5,000,000	497,302	10%	84,229	2%
15	Other measures for improving access to and efficient use of ICT by SMEs	7,500,000	1,726,884	23%	1,193,525	16%
26	Multimodal transport	2,000,000	0	0%	0	0%
41	Renewable energy: biomass	4,000,000	9,569,994	239%	0	0%
43	Energy efficiency, co-generation, energy management	8,000,000	18,598,347	232%	2,539,371	32%
52	Promotion of clean urban transport	6,000,000	0	0%	0	0%
63	Design and dissemination of innovative and more productive ways of organising work	5,000,000	367,269	7%	96,409	2%
68	Support for self-employment and business start-up	35,000,000	11,481,834	33%	1,692,694	5%
69	Measures to improve access to employment and increase sustainable participation and progress of women in employment to reduce gender-based segregation in the labour market, and to reconcile work and private life, such as facilitating access to childcare and care for dependent persons	16,000,000	29,865	0%	0	0%
70	Specific action to increase migrants' participation in employment and thereby strengthen their social integration	15,000,000	20,933	0%	0	0%
71	Pathways to integration and re-entry into employment for disadvantaged people; combating discrimination in accessing and progressing in the labour market and promoting acceptance of diversity at the workplace	15,000,000	3,002,505	20%	84,887	1%
74	Developing human potential in the field of research and innovation, in particular through post graduate studies and training of researchers, and networking activities between universities, research centres and businesses	3,000,000	99,923	3%	27,116	1%

Total Lisbon Expenditure	350,000,000	164,661,812	47%	61,804,101	18%
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Non-Lisbon Priority Themes in Operational programme

24	Cycle tracks	1,000,000	0	0%	0	0%
25	Urban transport	2,000,000	1,242,567	62%	69,126	3%
44	Management of household and industrial waste	2,000,000	2,477,268	124%	0	0%
50	Rehabilitation of industrial sites and contaminated land	27,000,000	232,600	1%	43,099	0%
57	Other assistance to improve tourist services	1,000,000	0	0%	0	0%
58	Protection and preservation of the cultural heritage	3,000,000	1,953,234	65%	106,011	4%
80	Promoting partnerships, pacts and initiatives through the networking of relevant stakeholders	1,000,000	914,280	91%	536,182	54%
81	Mechanisms for improving good policy and programme design, monitoring and evaluation at national, regional and local level, capacity building in the delivery of policies and programmes.	1,000,000	116,577	12%	18,743	2%
85	Preparation, implementation, monitoring and inspection	10,000,000	2,364,200	24%	1,778,213	18%
86	Evaluation and studies; information and communication	1,899,930	1,393,003	73%	919,552	48%

Total Non-Lisbon Expenditure	49,899,930	10,693,729	21%	3,470,926	7%
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Total Programme Expenditure	399,899,930	175,355,541	44%	65,275,027	16%
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%Lisbon	87.52%	93.90%	41%	94.68%	15%
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*The exchange rate used in this document is £1 = €1.165773