WALES PROGRAMME MONITORING COMMITTEE

EUROPEAN STRUCTURAL AND INVESTMENT FUNDS 2014-2020

Date: 3 June 2019

Time: 9.30a.m

Venue: Swansea Marriott Hotel, Maritime Quarter, Swansea. SA1 3SS

AGENDA

1.	Arrival coffee and AIR review	09:30 – 10:30	
2.	Annual Implementation Reports workshop & discussion: General introduction to reports followed by; - Structural Fund discussion group - RDP discussion group	10:30 – 12:00	
	LUNCH	12:00 – 13:00	
3.	Welcome and apologies	13:00 – 13:05	
4.	Annual Implementation Reports Welsh Wales & Valleys ERDF West Wales & Valleys ESF East Wales ERDF East Wales ESF Rural Development Programme	13:05 – 13:35	WPMC(19)153 WPMC(19)154 WPMC(19)155 WPMC(19)156 WPMC(19)157 WPMC(19)158
5.	Minutes of January meeting, actions and other matters arising	13:35 – 13:45	
6.	Update on ESI Funds Progress, including portfolio development	13:45 – 14:30	WPMC(19)159
7.	Cross Cutting Themes: Equal Opportunities and Gender Mainstreaming Annual Report	14:30 – 14:45	WPMC(19)160
8.	AOB	14:45 – 15:00	

WPMC(19)153

WALES PROGRAMME MONITORING COMMITTEE, EUROPEAN STRUCTURAL AND INVESTMENT FUNDS 2014 – 2020:

2014-2020 ANNUAL IMPLEMENTATION REPORTS 2018:

- **WEST WALES AND THE VALLEYS ERDF**
- **WEST WALES AND THE VALLEYS ESF**
- **EAST WALES ERDF**
- **EAST WALES ESF**
- **WELSH GOVERNMENT RURAL COMMUNITIES - RURAL DEVELOPMENT PROGRAMME (WGRC-RDP) 2014-2020**

Issue

1. Programme Monitoring Committee (PMC) Members are required to consider and approve the Welsh Government European Structural and Investment Funds (ESI) 2014-2020 Annual Implementation Reports, as listed above, prior to submission to the European Commission by the regulatory 30th June deadline.

Recommendation

2. Members are asked to consider and approve the contents of the attached Annual Implementation Reports 2018.

Background

3. The Welsh Government, as the Managing Authority for the ESI 2014-2020 funds, has a regulatory requirement to submit Annual Implementation Reports (AIRs), for each fund detailing progress during the previous calendar year, to the European Commission every year.

4. The AIRs to be submitted in 2019 are the second of the two 'enhanced' reports with a focus on progress made towards outcomes of the programme.

5. In accordance with Article 74(e) of European Council Regulation 1305/2013 PMC Members are to be consulted and their approval sought prior to submission of the AIR to the European Commission.

6. The structure and content of the attached AIR reports follow the European Commission's report template detailing the activities undertaken to implement the Programmes during 2018. There are different templates for Structural Funds and the Rural Development Programme. The relevant sections for these are summarised below:

Welsh Government Rural Communities – Rural Development Programme 2014-2020

Section 1 – Progress of Programme
Section 2 – Progress in implementing the Evaluation Plan
Section 3 – Issues affecting performance of Programme and measures taken
Section 4 – Steps taken to implement Technical Assistance and Programme publicity requirements
Section 7 – Assessment and progress towards achieving objectives of the Programme
Section 8 – actions to take into account the following;

- Promotion of equality
- Sustainable Development
- Role of Partners

Section 11 – Encoding tables for Common and Programme-specific indicators and quantified target values

West Wales and the Valleys ERDF & ESF
East Wales ERDF & ESF

Section 2 – Progress of Programme
Section 3 – Implementation of the Priority Axis
Section 4 – Synthesis of the Evaluations
Section 6 – Issues affecting performance of Programme and measures taken
Section 9 – Actions taken to fulfil ex-ante conditionalities
Section 11 – Assessment of the implementation of the Programme
Section 12 – Progress of Evaluation of Programme

7. It should be noted that for the 2018 RDP Annual Report the EC has decided to refresh the template for 2018 given it is an enhanced reporting year. This template was not available at the time of issuing the draft report to Members therefore a draft version of the new format has been used. It is possible that additional data may be required once the revised AIR template has been released by the EC during May.

8. In addition to the main report and monitoring tables a summary document is also attached.

Decision

9. Members are requested to consider and approve the five draft 2018 AIRs at the PMC meeting on 03 June 2019 for:

    - Welsh Government Rural Communities – Rural Development Programme 2014-2020
    - West Wales and the Valleys ERDF

- West Wales and the Valleys ESF
- East Wales ERDF
- East Wales ESF

Next Steps

10. The 2018 AIRs are attached to this paper.

11. Responses from Members to be received up to and including the day of the PMC meeting. However, if Members have any substantive comments, we would be grateful to receive them in writing in advance of the meeting. Please send any written responses to the PMC Secretariat.

12. Comments/modifications received from PMC Members will be included in the report, where they are considered appropriate.

13. Following receipt of information for inclusion and confirmation of approval being quorate, the 2018 AIRs will be submitted to the EU by the deadline date.

14. The final approved versions of the 2018 AIRs will be issued after the 30 June 2019 **for information only**, with a paper noting amendments made as a result of Members' comments/modifications. Following formal agreement of the reports by the EU, the summaries of the AIRs will be published in English and Welsh and the main reports published in English only.

EUROPEAN STRUCTURAL AND INVESTMENT FUNDS 2014-2020
WALES PROGRAMME MONITORING COMMITTEE

Friday 18 January 2019
CUBRIC, Cardiff

Meeting Notes

ITEM 1: Welcome, Introductions and Apologies

1. The Chair introduced himself and welcomed members to the meeting of the Wales Programme Monitoring Committee (PMC) under his chairmanship. He stressed the importance with which he viewed the work of the committee during this important time.

2. The secretariat was thanked for organising the meeting in CUBRIC and members were encouraged to stay after lunch for the showcase of projects being displayed.

3. Attendees and an apologies are listed at **Annex A**.

ITEM 2: First Minister of Wales

4. The First Minister thanked Huw Irranca-Davies for chairing the PMC, adding that he recognised many faces around the table from the time he was PMC Chair. A warm welcome was extended to colleagues from the European Commission.

5. The First Minister told the committee he was pleased to hear about the progress of the EU funded programmes in Wales, and how, even though we will not be a member of the European Union, it does not mean that we will not have economic development programmes. He went on to mention the progress the Welsh Government has made in developing regional investment policy after Brexit, and noted that as the UK Government had yet to produce details on the Shared Prosperity Fund, it is difficult to know how the UK Government's proposals will interface with ours.

6. The First Minister announced the formation of a new stakeholder group which will look at regional investment in Wales after Brexit, confirming that he was delighted that this group will also be chaired by Huw Irranca-Davies. This group will look to capture all positive lessons learnt from delivering European Structural Funds in Wales, to build on them and take advantage of the opportunities that a new approach to regional investment can bring.

7. The First Minister noted there has always been a close relationship between stakeholders and the Welsh Government via the PMC and these new arrangements will help ensure that strong engagement continues.

8. The Chair thanked the First Minister

ITEM 3: Council General and Brexit Minister

9. The Counsel General and Brexit Minister also congratulated the Chair on his new appointments and expressed that he was very happy to have the opportunity to be here.

10. The Minister addressed the meeting saying that whatever comes in the future in terms of economic development and funding, we will we will continue to make the argument forcibly to the UK government that devolution is respected and that UK Government recognises the importance of this.

11. The Minister mentioned that the PMC embodies the spirit of partnership and the issue is that distribution of funds should not encourage regions to complete between each other. There is very little time between now and 2021 to develop the next round of regional investment programmes, however we will continue to make representations at the highest level of UK Government as support for the economy in Wales is a top priority.

12. The Chair thanked both the First Minister and the Counsel General and Brexit Minister for their attendance and recognition of the importance of the work of the PMC and their confirmation that the expertise around the table should be drawn upon in shaping future policy.

ITEM 4: Update on ESI Funds Progress, including portfolio development

<u>Overview</u>

13. Peter Ryland thanked both the First Minister and the Counsel General for their attendance at the meeting today and also extended thanks to Cardiff University for hosting the PMC. Geraint Green was introduced as the new Head of ESF for WEFO.

14. Peter then provided an overview of Programme progress since the 1 September 2018 meeting:
    - Possibility of a “No Deal Brexit” is very high and the Welsh Government and WEFO are continuing to plan for this. WEFO wants to ensure there are no significant changes for Structural Fund programme delivery, and responsibilities to the EU under the programmes will not immediately

change, even in a no-deal scenario. Stakeholders will be updated accordingly.

- 89% of Structural Funds have now been committed which equates to £1.8bn, a total of 221 operations have been approved to the value of £3.3bn with an additional 48 operations in business planning stage.
- RDP has a project level commitment of 71% which represents a total of £590m.
- HMT Guarantee has been extended to 2020 but WEFO is still working to the March 2019 date.
- The target is within reach with the exception of the new ESF Priority and the ERDF Marine Energy Priority.
- Structural Funds modification have all been approved by the European Commission.
- On track to achieve the performance reserve, we are reliant on beneficiaries submitting claims.
- Lot of work has been undertaken between the Devolved Administrations, BEIS, UK Treasury and DExEU on the UK Government Expenditure Guarantee. Treasury has clarified some of the guarantee but not all.
- PMC will be kept up to date with the Transition issues.
- Wales has received another Regiostars Award for the Nant Gwrtheyrn project. Peter thanked Commissioner Cretu for her positive comments at the awards ceremony with regards to Wales and its place in the Structural Funds.
- A number of other case studies were also shown including:
    - Trio Sci Cymru.
    - University of Wales Trinity St David's Advance Design Engineering project.
    - Visit Wales' Tourist Attractor Destination scheme for Wales International Coastal Scheme, Saundersfoot.
- Horizon 2020 latest data shown that in breaking the €100m milestone, Wales has also now secured €30m more than at the same stage in the predecessor programme.
- Welsh Government will look to maximize commitment and delivery levels across all programmes for the period ahead and ensure that the Performance Reserve is met.
- Priorities ahead are to maximize commitment and delivery levels across all programmes.
- Managing the potential over commitment of some priorities due to fluctuations in exchange rates remains a risk.

15. A Member asked for clarity on the nature of the UK Treasury Guarantee and if Technical Assistance (TA) still was not covered? It has been confirmed that TA is not within the scope of the guarantee, however the Treasury has invited submissions of TA costs. Welsh Government continues to raise concerns about TA funding with UK Government.

16. A question on the timing on the decision of over-commitment was raised. If working to the Treasury Guarantee, will need to be determined in Sterling and then the over-commitment can be gauged. If there is a Transition deal then there will be more flexibility which will in turn give us more time to commit.

17. A European Commission official congratulated WEFO on its performance, and mentioned that although the programme modifications had been approved, it was important to note the initial submissions had to be amended. Thanks were expressed to the official for assisting with the modification approval.

ERDF Programmes

18. Sue Price, Head of ERDF Programmes, WEFO, informed Members that CUBRIC had received £4.5m of ERDF funding and was a very good example of collaborative R&I projects within Cardiff University.

19. A PowerPoint presentation focusing on the key messages and progress with ERDF programmes confirmed that overall commitment stands at 91% with 128 operations approved committing over £1.1bn. West Wales and the Valleys is 91% committed and East Wales is 93% committed.

20. Commitments continue at a steady pace and a healthy pipeline and continued interest in the programmes is being maintained which leaves us in a good position to commit the vast majority of the funds before the UK leaves the EU, however there are specific challenges for the Renewable Energy and Energy Efficiency Priority.

21. £248m has been paid to beneficiaries and the N+3 2018 targets for both the East Wales and West Wales and the Valleys programmes have been met but we still have 14% of the 2019 target to meet, beneficiaries need to submit their claims and Sue Price asked PMC members to assist with this. The modification allows us to move forward, but the targets are challenging and output claims also need to be submitted.

22. So far £203m (20% WWV) and £44.8m (26% EW) have been paid out to ERDF beneficiaries and there are ERDF payments awaiting authorisation by WEFO amounting to £14.6m and £3.8m for the West Wales and the Valleys and East Wales respectively; taking these into account the payments to beneficiaries rise to £218.6m (21%) in West Wales and the Valleys and £48.6m (28%) in East Wales. The 2019 N+3 target has been reached for East Wales and progress is being made to the West Wales target (78%).

23. Priority 1 – There are no significant delivery issues, and some recent approvals include MEECE (£5m ERDF), the Centre for Photonics Expertise (£3.9m ERDF), Beacon Biorefining (£3.79m) and CEMET East (£1.27m). It was noted in the PMC paper the number of approvals for Priority 1 as 43 however, since the

paper was produced a further two operations have completed the approval process and the number of approvals is now 45, therefore commitment now stands at 97% in West Wales & Valleys and 90% in East Wales.

24. Priority 2 – As with P1, there are no significant delivery issues, early stage equity in West Wales & the Valleys is being monitored. The West Wales and the Valleys programme has committed 94% of available EU grant and the East Wales programme is fully committed. All operations within the portfolio have been extended, some with additional funds. A separate bid has been received from Wales Co-op for start-up activity within the third sector.

25. Priority 3 – Commitment in West Wales now stands at 48% and following the recent modification commitment in East Wales now stands 86%. It was reported at the last PMC that the East Wales programme would miss the Performance Reserve target, there is only the one project (ARBED) and no interest in Community Energy that has matured into projects. There is no impact at programme level in missing this target as resources will be reallocated to other strong performing priorities. If funds need to be moved to other areas of the programme then again time will need to be given to identify where, in order to commit funds for full delivery by end 2023.

26. Priority 4 – Commitment is now at 100% in West Wales & the Valleys with significant investment (£134m ERDF) in Metro and 85% in East Wales. While a number of Business Plan proposals have still to be formally presented to WEFO, Welsh Government has a healthy pipeline of projects to fully utilise the £38m ERDF available and it is hoped that the vast majority of these will be approved by the summer. The lead in time required for infrastructure investments supported under P4 means that we will only witness significant progress against output targets in the latter part of the programme period.

<u>ESF Programmes</u>

27. Geraint Green, the new Head of ESF Programmes, WEFO introduced himself to Members and informed them that ESF is going well with commitment standing at 88%.

28. The narrative report supports a lot of the progress following the Christmas period, with the £11m difference between the slides and the narrative is accounted for by a number of new approvals since the briefing was prepared.

29. 2019 N+3 targets have been achieved with no concerns for West Wales & the Valleys and plenty of operations in the pipeline to commit all funds in 2019. More work is needed in East Wales with £5m of ideas in the pipeline and extensions. Geraint asked Members to approach WEFO if they or anyone they know has any operation ideas.

30. Priority 1 – This is profiled to achieve +25% participants. Working further away from labour market, targets harder to achieve.

31. Priority 2 – Strong commitment and delivery.

32. Priority 3 – There are no concerns, strong results around NEETS and achievement to date is above the expectations of Programme.

33. Priority 5 – This is the new priority with £27m available. It will be a good opportunity for new projects and ideas, and WEFO is currently having positive early conversations with stakeholders on project ideas, but still keen to continue wider engagement.

34. A Commission advisor asked if there was any data on Priority 5 yet and the Performance Reserve has not been achieved. Geraint explained there was no data yet, and that the Performance Reserve would need to be moved to another priority.

35. A Member had an additional question for Sue Price with regards to ERDF, due to the potential shortfall in Priority 3, when will the decision to move the money to other Priorities be made? Sue Price replied stating that decisions will be made on some of the projects in the pipeline in March/April. Marine Energy projects are more difficult as the projects are very high risk, mentioning an example of a £20m project that needs consents that won't be in place until 2020. A decision will have to be made in the next few months if the risk on that infrastructure project is acceptable.

36. A Member commented that ERDF are keen to use the funds as synergistically as possible and WEFO have done a good job of that in this programme. They asked if WEFO could elude to some of the risks mentioned in Paragraph 10 and 14 of the report. The response was that there is always a risk of underspend, WEFO continues to encourage collaborative working which is a shift for some beneficiaries. It was also explained that in P2 there are a family of backbone projects that offer a range of support across many sectors, and the risk here is if one doesn't deliver, it will impact on all the others.

<u>Welsh Government Rural Communities - Rural Development Programme</u>

37. Ruth Studley introduced herself as the new Head of the Managing Authority and Rural Development Division.

38. The Rural Development Programme (RDP) 2014-2020 continues to make strong progress since its approval. The second modification was submitted last year with technical discussions regarding its approval ongoing with the European Commission. It is likely a third modification will be needed during 2019 to take

account of any changes required in light of Brexit and agreement of future direction until the end of programme. Members will be kept informed of any decisions relating to this.

39. The data in all of the slides is as of at the end of November 2018. The project level commitment for the programme is a total of £589.6m, representing 71% commitment against Programme allocation. Overall Programme spend to date has increased by over £16m since the last PMC to £245m (of which £175m is EAFRD), of this £99m relates to Pillar 1 transfer payments. The Programme has met its first N+3 target of €123.8m. Current forecasts indicate no issues with N+3 achievements to the end of the Programme.

40. For the socio-economic schemes within the Programme, a total of 824 successful expressions of interest (EOIs) and direct applications (DAs) have been invited to submit a full application. To date, 720 full applications have been received, 635 appraised, 474 operations approved with an overall allocation, including LEADER of £252m. Since the opening of the Farm Business Grant (FBG), 5 windows have been run. A total of 2,552 farmers have had approval with expenditure to date of £8.6m.

41. Since the last PMC, Members have been issued with a list of activities, as agreed by the Minister for Environment, Energy and Rural Affairs, which are intended to be carried out over the remaining Programme period. Financial values have not been issued as the intended activities are subject to European Commission approval through the modification process.

42. Forecasts show over-commitment against budgets, this is to counter the drop-off rates which have been a common occurrence in the Programme. Programme level spend is at 30% with the EU average at 33.3% at this stage, however the Commission expressed satisfaction with our progress to date during our Annual Review Meeting with them in December 2018.

43. Priority 2 - Slow initial delivery of Farming Connect due to re-profiling, the Welsh Government are proposing to remove Sub-Measure 2.3 from the Programme within the 2nd modification, both Measure 1 & 2 are on track to hit activity and financial targets. Forecasts for Measure 4 are lower than target, this is due to only being able to forecast until the end of 2018. Forecasts for future rounds will look to be included by the next PMC. Although achievement appears low for EIP, 112 enquiries have been received to date from individuals interested and there are currently 11 potential project outlines being developed with a further 19 having been approved.

44. Priority 3 - No concerns in regards to the ability to achieve the original targets based on the lifetime of the FBIS. Progress to date demonstrates the capacity and capability of the scheme, although Measure 16 spend appears low, as

already discussed, Welsh Government are taking remedial action to ensure this Measures delivers.

45. Priority 4 – This Priority is split between Agri & Forestry activities with the majority of the funds delivering against Agri related Measures. There are no major issues with delivery under this Priority.

46. Priority 5 - Following the first TBIS window there have been no approved projects under Priority 5, all have been approved under Priority 6 and because of this there is currently no achievement shown under this Priority. That said the majority of projects that have been submitted in more recent rounds will directly contribute to this Priority so we should see some significant improvement in achievement in later reports. Measure 10.1 although the Area Supported under Measure 10.1 appears to show low achievement, the indicator for this is reported on an annual basis and not cumulative. Welsh Government have no concerns regarding the delivery of schemes under Measure 10 (Glastir).

47. Priority 6 –There are 2 schemes delivered under M6.4 by WG Food Division and Visit Wales, there are no issues with delivery to date for these Schemes. Welsh Government are proposing to remove Measure 6.2 from the Programme in the 2nd modification, however this money will remain within Measure 6. Welsh Government's apparent slow progress in appraising and approving project applications under the RCDF has led to some external criticism. Evidence from the previous different grant programmes demonstrates a clear need to improve collaboration across the sector and realise the benefits that can be achieved by improving the links between natural resources and wider well-being. The Enabling Natural Resources and Wellbeing (ENRaW) grant aims to address these issues. This new scheme is specifically intended to start to tackle local environment quality issues and to do so at scale, making visible improvements in and around the places where people live. If the programme moves ahead as expected it is intended not to run any further RCDF and Co-operation rounds. Measure 19 LEADER – Re-profiling exercise underway which has delayed some claims. The final few project amendments are likely to be completed by the end of January.

48. As the data demonstrate, the Programme is progressing well with both spend and activity increasing significantly in the last year. This trend is set to continue over the remaining years, shown with the next N+3 target due to be hit early this year ahead of deadline. Similar to Structural Funds the key challenges ahead include securing the Performance Reserve, also ensuring the continued successful delivery of the Programme in the current challenging economic and political environment.

49. A Member asked if a bit more time could be allocated to discussing RDP in future meetings. Also, is there a timescale for a further round of the Glastir Small Grants? The response was that the time line for the grant scheme will depend

on the second programme modification, so as soon as this is finalised, further details will be provided.

50. A Member welcomed the implementation of M7 under the new EnRAW and asked if there will be future rounds of this and if there is an extension in terms of money to LEADER? The response was there is still some uncertainty and a decision has not yet been made.

51. A Member explained that the Minister's announcement before Christmas on Glastir was very helpful, and asked if there was the possibility of extending beyond 2021? This will be confirmed.

ACTION: Officials to address extensions beyond 2021.

ITEM 5: Minutes of September meeting, actions and other matters arising

52. Members were advised that amendments received had been included in the minutes circulated to members. No further comments were received, therefore, taking those amendments into account; the minutes were agreed as a true and accurate record of the meeting.

53. Members welcomed the paper for concerns. One member highlighted that on the first page, first bullet point, referred to a paper in December 2017, but that paper didn't include the concern members had on Measure 7.

54. This was noted and it was agreed to issue an addendum to the paper.

ACTION – Managing Authority to issue addendum to paper

55. Sasha Bartovic, European Commission, explained that in Article 49(3) of the EU Regulation 1303/2013 it stipulates the PMC should only be consulted regarding programme modification, it doesn't need to have PMC approval. Consultation on programme modifications cannot always be aligned with meetings and so consultation has to be carried out through written procedure. The Wales PMC had done this, and encouraged this to carry on as good practice in the future.

ITEM 6: Performance Framework

56. Kathryn Helliwell, Senior Research Officer, WEFO gave a verbal update on the Performance Framework. The data presented in the reports is as of the end of November. The AIR data as of the end of December is still being processed.

57. ERDF – This is expected to achieve all of the targets for its Priorities with the exception of Priority 3, which Sue Price had already discussed during her presentation. This means this funding will be reallocated to another Priority.

58. ESF – Most of the milestones have already been achieved, and it is expected that all targets will be achieved with the exception of the new Priority 5. It was reiterated that the funding will be reallocated.

59. RDP – Another positive story. All targets achieved except those under Priority 6, which are dependent on approval of 2nd Modification. This is expected to be finalised by March, and if it goes through there will not be any issues with the RDP Performance Framework.

ITEM 7: Cross Cutting Themes – Tackling Poverty Annual Report

60. Joanna Gawrylczyk-Malesa, European Commission, discussed the EU 2020 goals, and that the new EU ESF + Regulation aims to have at least 25% of programmes tackling social deprivation and it would worth Welsh Government considering these in anything that comes after Brexit. The chair explained that poverty is high on the First Ministers agenda. Chriss O'Connell welcomed the comments and mentioned going forward, social exclusion will have to be looked at as part of economic development. Wales already has some initiatives in place, for example the Pupil Development Grant and Breakfast Clubs.

ITEM 8: Presentation – Jonathan Price Chief Economist

61. Jonathan Price, Chief Economist, Welsh Government, gave a presentation to members and explained the presentation would be made available to members after the meeting.

ACTION – presentation to be circulated to members.

ITEM 9: Update on Research and Evaluation Programme

62. Kathryn Helliwell, Senior Research Officer, WEFO, explained that there are two main evaluation studies underway for Structural Funds, the ESF Participants Survey & the ERDF Evaluation of Infrastructure. She explained the evaluators are currently analysing the data of the ESF survey and will look to share information soon. Other evaluations will be going out to tender soon.

63. A number of scheme level evaluations are underway or in planning for the RDP. They include an evaluation of Farming Connect, the findings of which will be

publicised soon, and the Sustainable Management Scheme, which will need to go back out to tender as no tenders were received. The Refugee Support Scoping Study has almost finished. This year's enhanced Annual Implementation Reports evaluation has just been procured, the inception meeting will be on Monday 21st January 2019.

64. A member stressed the importance of the Regeneris project data to inform decisions in future use of funds.

65. A Member who represents the Farming Union stated they were not aware of the Farming Connect evaluation and asked who is leading on this as they would like to contribute. Kathryn explained that it was a colleague who has lead on this evaluation and she would pass on details.

ACTION – Tom Cartwright who leads on the Farming Connect Evaluation to contact these Farming Union members

A member asked who is on the Monitoring Evaluation Advisory Group (MEAG) for RDP. Kathryn agreed to circulate a list amongst members.

ACTION – List to be circulated amongst members

ITEM 10: RDP Communication Update

66. To note: Amendment has been made on page 3 of the WPMC(19)151 RDP Communication Update paper. The country of the 11th NRN Event has been changed to Czech Republic.

67. John Davies, Head of Wales Rural Network (WRN), highlighted some activities and events which had taken place in 2018. This included the information on the WRN presence at the OECD Rural Development Conference in Scotland last year. With support from colleagues in the Welsh Government Food & Drink Wales division and Menter a Busnes, WRN were able to promote Welsh food and drink through RDP projects such as Food Innovation Wales and Cywain.

68. Following feedback from external stakeholders and members WRN have developed a new website, and a tour of the new website was given to members.

ACTION - Website address to be circulated amongst members

69. A Commission advisor congratulated WRN on their new website and also thanked them for arranging a project visit yesterday. He encouraged members to go on visits to projects to see how European Funds change people's lives.

70. A member said the website was a fantastic tool and would encourage something similar for Structural Funds. It was confirmed that although nothing has been developed yet it might be a possibility in the future.

71. Another member said the Regional Engagement Teams can help with the mapping on ERDF/ESF projects.

ITEM 11: Future of Regional Policy

72. Tom Smithson, Head of Regional Investment Policy, updated members on progress with the development of future regional policy. Relevant papers that have been published since the PMC held in Llandudno last September include the Finance Committee inquiry report, the Cabinet Secretary for Finance oral statement and an All Party Parliamentary Group report. The recommendations for Welsh Government to establish a central unit to oversee development have been taken forward.

73. The UK Government's consultation on the UK Shared Prosperity Fund in Wales has not happened yet, but the Welsh Government is hopeful it will be able to influence any consultation. There have been many reports published which support the view that Welsh Government is best placed to lead on regional development in Wales.

74. The OECD has been commissioned by WEFO and ESNR to carry out work to inform the development of regional investment policy in Wales. The main objectives are to support regional governance and improve regional investment strategies. As part of this report the OECD will want to speak to PMC members.

ACTION – A short summary of the OECD commission will be circulated to members.

75. A Regional Investment for Wales Steering Group is being established, the first meeting will be held in February. It is to be a mechanism for engagement, building on the partnership approach developed through years of delivering Structural Funds. The Group will ensure that there is engagement with private businesses, young people, citizens and communities, and will be keen to use existing regional structures.

76. In response to a question from a member, it was confirmed there will be opportunities to share the findings of the OECD report to inform investments made under ESF Priority 5.

ITEM 12: Presentation – Cardiff City Deals

77. Presentation given by Kellie Bierne, Director, Cardiff Capital Region City Deal.

ITEM 13: AOB

78. Members were invited to put forward any suggestions on how to improve the presentation of the Annual Implementation Reports in order to help members with their duties in approving the reports.

79. The Next PMC meeting will be held on 17 May 2019 in the Merthyr Tydfil office. The chair stressed the importance of being quorate for this meeting because the Annual Implementation Reports will be presented for approval. He also stated that the work of the PMC will continue, even in the event of no deal exit from the EU.

PMC Secretariat September 2018

ANNEX A

EUROPEAN STRUCTURAL AND INVESTMENT FUNDS 2014-2020 WALES

PROGRAMME MONITORING COMMITTEE

Friday 18 January 2019
CUBRIC, Cardiff

Chair – Huw Irranca-Davies AM

Members nominated on a representative basis, from partners and statutory bodies:

Tom Whyatt	Business and Enterprise (Industry Wales)
Lowri Owain	LEADER
Lowri Gwilym	Alternate for Rob Stewart Local Government (WLGA)
Charlotte Priddy	Farming Union Wales (FUW)
Rachel Lewis-Davies	National Farmers Union (NFU)
Huw Bryer	Welsh Government (Economy, Skills and Natural Resources)
Phil Fiander	Wales Council for Voluntary Action (WCVA)
David Blaney	HEFCW
Derek Walker	Business and Enterprise: Social Enterprises (Third Sector)
Rachel Garside-Jones	Welsh Government
Rhian Jardine	Natural Resources Wales

Members selected via the Public appointments process:

Beth Winkley
Sian Price
Grahame Guilford

Advisors:

Guus Muijzers	European Commission, DG Regio
Joanna Gawrylczyk- Malesa	European Commission, DG Employ
Marek Beran	European Commission, DG Agri
Sasha Bartovic	European Commission, DG Agri
Tarja Tiainen	European Commission, DG Agri

Programme Managing Authorities:

Peter Ryland	Chief Executive, WEFO
Ruth Studley	Head of Managing Authority
Gordon Smith	Deputy Head of Managing Authority
Rob Halford	Head of Planning and Strategy, WEFO
Sue Price	Head of EDRF Programmes, WEFO
Geraint Green	Head of ESF Programmes, WEFO
Tom Smithson	Head of Regional Policy, WEFO
Chriss O'Connell	Head of Cross Cutting Themes
John Davies	Head of Wales Rural Network
Kathryn Helliwell	Senior Research Officer, WEFO
Cath Cleaton	Secretariat
Nadine Young	Secretariat
Aled Wright	Secretariat

Apologies:

Tim Render	Welsh Government (Economy, Skills and Natural Resources)
Julie Cook	TUC
Prof. Richard Davies	Further Education
Cllr Rob Stewart	WLGA
Rudi Plaut	Wales Social Partners Unit/Commerce Cymru
Cllr Dyfrig Siencyn	Local Government (WLGA)
Dai Davies	

Welsh Government – Rural Communities Rural Development Programme (RDP) 2014-2020

Overall Programme Update

1. Based on a planning exchange rate of £1:€1.18, the current policy level commitment for the Programme is £832m (£556m EU funding) which is just over 100% of the Programme. At a project level a total of £640m funds have been committed, representing just over 77% of the £828m Programme funds. Overall Programme spend to date has increased by over £62m since the last PMC to £307m (£221m EAFRD), of this £126m relates to Pillar I transfer payments.

2. The Programme has met its first N+3 target of €123.8m. Current forecasts indicate no issues with N+3 achievements to the end of the programme. The Welsh Government has achieved it's 2019 target of €247.6m in the first quarter of 2019.

3. Following the approval of the second modification the Programme has met all the performance framework milestones. The final achieved position against the performance framework targets is reported in the 2018 Annual Implementation Report.

Table 1: Allocation, Spend & Commitment

£ Millions

Allocation[1]		Committed[2]				Spend[2]			
TOTAL	EAFRD	TOTAL		EAFRD		TOTAL		EAFRD	
828	551	832	*(100%)*	556	*(101%)*	307	*(37%)*	221	*(40%)*

Source: WEFO, 30-04-2019

[1] Based on a planning exchange rate of £1:€1.18
[2] Percentages show share of allocation

4. Data on Programme performance is published monthly and can be found here.

Scheme Update

Enabling Natural Resources and Well-being (ENRaW

5. A total of 85 applications were received to the ENRaW in December 2018, requesting £54.4m in grant funding towards projects with a total value of £64.5m. Almost 70% of the application submitted were seeking support for larger scale projects. The assessment of the applications has now been completed. In total 38 projects were identified as being of sufficient quality for award, with the 7 highest scoring of the larger scale projects being identified to receive funding through the sub measure 16.2 of the RDP and 31 projects being supported through domestic sources.

6. An announcement of the small scale projects awarded (all supported through domestic funding) will take place on 22 May 2019. Larger scale projects will be formally announced, following receipt of the formal approval of the ENRaW RDP projects submitted. At risk letters have been issued to the 18 larger scale projects, to allow them to undertake further development, while formal approval is awaited.

European Innovation Partnership (EIP)

7. Delivery of the EIP in Wales to date has been successful, encouraging participation by farmers coming together as Operational Groups (OG's), with 124 farmer members in total across 22 approved OG's. A total of £861k has been awarded between the 22 groups, at an average of £39k per group (the maximum eligible support is £40k).

Farm Business Grant (FBG)

8. A fifth FBG window closed the end of October 2018, contracts were offered to 958 farmers with the value of these contracts at approximately £6.5m. The deadline for claiming the payment was 23 December 2018; 733 claims for payment have been received worth a total value of £4.97m. 68% of claims have been processed for payment worth almost £3.4m.

9. A sixth FBG EOI window closed 12 April 2019. A total of 969 EOIs have been received worth a total value of £7.7m. The total budget for window 6 is £1.5m.

Food Business Investment Scheme (FBIS)

10. The outcome of the fifth FBIS window was announced on 6 September 2018. The total project cost from Expression of Interest (EOI) received was £72.2m, with the total grant requested £25.5m. 18 have been invited to submit full applications by deadline of 6 September 2019. The sixth FBIS window closed on 29 November 2019. Eligibility criteria restricted EOI applications to

slaughterhouses. Eight EOIs were received with a total project cost of £1.5m and grant requested of £631k. All 8 EOIs have been invited to submit a full application by the deadline of 24 January 2020.

Knowledge Transfer & Innovation (KT&I)

11. The enhanced KT&I programme is continuing to provide support in transforming the business prospects of thousands of farmers and foresters. As at 30 April 2019 a total of 9,936 Businesses with 20,118 individuals registered and engaged with the programme. More information on Farming Connect programme delivery can be found here.

Rural Business Advisory Service (RBAS)

12. RBAS provides expert, independent, confidential and bespoke advice to registered Farming Connect businesses. As of 30 April 2019 a total of 2,455 businesses have benefitted from business support and/or technical advice, tailored to their business needs. There has been a significant increase in group based advisory service with 1,422 individuals supported through engagement with 382 groups.

LEADER

13. The purpose of the extension is to provide support to enable transition into future funding arrangements. The situation is complicated and somewhat fluid but, at this point in time our understanding is that this can be achieved by ensuring funding is available until the original N+3 date under the current RDP, namely the end of 2023.

14. To ensure best use of limited public funds and that all areas can continue to operate for the full period, WG officials are collaboratively reviewing the requirements. To this end officials are currently working with each LAG to establish their position against their original allocation (including spend to date, payments made, claims in progress, and future spend profile). Once the position for each LAG has been agreed we will assess what, if any, need each has for additional support.

Rural Business Investment Scheme (RBIS)

15. The sixth RBIS window closed 3 December 2018. A total of four EOIs were received with three invited to submit applications by the deadline of 3 April, 2019. Total project cost of EOIs received was £533k with the total grant requested £122k.

16. The seventh RBIS window closed on 26 February. A total of twenty one EOIs have been received with sixteen invited to submit applications by the deadline

of 19 June 2019. Total project cost of EOIs received was £3.4m with the total grant requested £623k.

Sustainable Management Scheme (SMS)

17. The fifth SMS window opened 21 May 2019 with an allocation of £3m available.

Sustainable Production Grant (SPG)

18. £8m has been allocated to the fifth SPG EOI window which closed on 12 April. 280 EOIs have been submitted with a potential grant value of £9.7m. As the window has been oversubscribed, the scoring and selection process will be applied following validation of the EOI data.

Timber Business Investment Scheme (TBIS)

19. The third EOI round window has now closed. Of the 42 EOIs received, 11 EOIs were invited to develop and submit full applications to a grant value of £1.4m.

Glastir

20. Extensions will be offered in the autumn following the Cabinet Secretary for Energy, Planning and Rural Affairs' announcement to extend all existing Advanced, Commons and Organics agreements to aid the transition between current schemes and the new land management schemes post Brexit. The last planned round of Glastir Small Grants – Landscape and Pollinators opened 1 April 2019 and closed on 10 May 2019.

Technical Assistance Update

21. All eight projects are delivering as expected and a total expenditure of £11.4m has been claimed at the end of April 2019.

Section 1: ERDF Programmes: Commitment

1. This section gives details of current financial progress under the ERDF Programmes, including an overview of the Programmes and information at Priority-level.
2. Table 1 shows the number and amount of EU Grant committed to approved Operations under the West Wales and the Valleys and East Wales ERDF Programmes.
3. Progress data for finance and indicators is published monthly on the WEFO Website at https://gov.wales/funding/eu-funds/2014-2020/programme-progress/?lang=en

Table 1: EU Grant Commitment by Programme and Priority: Approved Operations

£ Millions

Priority	Operations	Allocation		Committed				Spend			
		Total[1]	EU Grant[1]	Total[2]		EU Grant[2]		Total[3]		EU Grant[3]	
West Wales and the Valleys ERDF											
1	30	388.7	260.0	430.1	(111%)	259.6	(100%)	108.3	(28%)	66.1	(25%)
2	8	284.8	179.4	311.0	(109%)	170.1	(95%)	196.6	(69%)	101.8	(57%)
3	13	210.3	146.4	141.4	(67%)	88.9	(61%)	40.2	(19%)	21.5	(15%)
4	40	652.6	429.7	769.3	(118%)	429.7	(100%)	103.2	(16%)	52.7	(12%)
5	7	27.6	20.7	29.7	(108%)	20.7	(100%)	9.7	(35%)	7.0	(34%)
Total	**98**	**1,564.0**	**1,036.3**	**1,681.5**	**(108%)**	**969.0**	**(94%)**	**458.0**	**(29%)**	**249.0**	**(24%)**
East Wales ERDF											
1	18	172.3	86.3	187.8	(109%)	84.7	(98%)	32.4	(19%)	12.2	(14%)
2	7	78.2	39.4	87.3	(112%)	39.4	(100%)	66.2	(85%)	30.8	(78%)
3	1	8.3	4.1	7.1	(86%)	3.6	(86%)	0.0	(0%)	0.0	(0%)
4	6	81.8	41.2	78.6	(96%)	38.6	(94%)	18.1	(22%)	8.6	(21%)
5	6	7.0	3.5	7.4	(106%)	3.0	(87%)	1.9	(27%)	0.9	(25%)
Total	**38**	**347.5**	**174.5**	**368.2**	**(106%)**	**169.3**	**(97%)**	**118.6**	**(34%)**	**52.5**	**(30%)**
Total ERDF	**136**	**1,911.5**	**1,210.8**	**2,049.7**	**(107%)**	**1,138.3**	**(94%)**	**576.5**	**(30%)**	**301.5**	**(25%)**

Source: WEFO, 15/05/2019

[1] Based on a conversion rate of £1:€1.17
[2] Percentages show committed as share of allocation
[3] Percentages show spend as share of allocation

Overall Programme Update

4. The two ERDF Programmes continue to make good progress with 136 operations approved committing nearly £1,140 million grant representing 94% of the programme values (94% West Wales and the Valleys and 97% East Wales). Commitments continue at a good pace. WPMC members will receive a further update on commitments at the meeting in June.

5. So far £249m (24% WWV) and £53m (30% EW) has been paid out to ERDF project sponsors. Currently there are ERDF payments awaiting authorisation by WEFO amounting to £18m and £2.2m for WWV and EW respectively;

taking these into account the payments to sponsors rise to £266m (26%) in WWV and £55m (32%) in EW.

6. These ERDF spend figures have translated into a draw-down of funds from the European Commission of 25% of the grant allocation in WWV and 32% of the grant allocation in EW which is above the EU average of 20%.

7. Both the EW and WWV Programmes have now met the 2018 N+3 targets and EW has also met the 2019 target. WWV is on target to meet its N+3 2019 target.

8. Performance Reserve Targets across both the ERDF Programmes have been met except for the financial target for the Energy Priority in East Wales which the PMC has been advised of in previous Update Reports.

Section 2: Progress by Priority Axis

Priority 1: Research and Innovation

Approvals since the last PMC

	West Wales and the Valleys		East Wales	
	Total	EU Grant	Total	EU Grant
Magnetic Materials and Applications (MAGMA)			£2.1m	£1.0m
Cardiff Catalysis Institute – Electron Microscopy Facility (Catalysis)			£8.8m	£3.6m
Smart Efficient Energy Centre (SESS)			£6.9m	£4.6m

9. Commitment in this Priority is high at 100% committed in WWV and 98% in EW at a 1:17 rate. There has been high demand for the funds available for Research and Innovation led by the strategic importance of smart specialisation. The UK Treasury's Guarantee does allow for the development of operations to take place with approvals being made up until December 2020 which has allowed for some flexibility to consider those operations of a more technical and complex nature. However full commitment is expected shortly with further opportunities to commit additional commitments, if resources become available.

10. The Research and Innovation portfolio is led by the smart specialisation agenda which is reflected in the backbone operations approved alongside the individual specialism operations. The portfolio is made up of 48 approved operations a number of which have been very technical in nature to approve. To deliver the smart specialisation agenda the portfolio of operations need to keep to their delivery plans, budget and spend the funds a key aspect of managing this Priority within the overall concept of Programme Management requirements.

Priority 2: SME Competitiveness

Approvals since the last PMC

	West Wales and the Valleys		East Wales	
	Total	EU Grant	Total	EU Grant
Social Business Start-up	£3.0m	£3.0m		

11. One of the key risks for this portfolio is the investment of significant levels of funding into a close family of operations. Whilst this strategically makes perfect sense it does mean there is a very close alignment between operations in terms of delivery, keeping to budget and spending the funds available. This is a topic of discussion at the individual operation review meetings and the P2 annual beneficiary workshops the latest of which took place on 10th April 2019. As a result operations have developed closer ways of working, for example a cross referral process between the business support provided by the SME Support operations in EW and WWV and the Development Bank of Wales who provide financial support via the Wales Business fund.

12. EW is now fully committed. Whilst little funding remains in WWV WEFO remains open to discussions around added-value ‘niche’ ideas.

Priority 3: Renewable Energy and Energy Efficiency

Approvals since the last PMC

	West Wales and the Valleys		East Wales	
	Total	EU Grant	Total	EU Grant
Pembroke Dock Access Infrastructure	£13.3m	£6.0m		
WaveSub2 Full Scale Wave Energy Converter (WEC) Prototype	£18.3m	£12.8m		

13. The innovative nature of the priority continues to pose challenges for potential project sponsors and WEFO but WEFO is pleased to report that commitment levels in WWV since the last PMC continues to move in the right direction. As indicated in the above table two Marine Energy operations have been approved since the PMC last met, resulting in commitment for WWV now standing at 61%. While there is still some way to go for full commitment to be achieved for what is a slow-burn portfolio progress is being made.

14. The pipeline of potential operations in business planning could fully commit the available funds in WWV and while the extension of the UK Treasury Guarantee to end of December 2020 allows more flexibility to pursue the development of operations in both marine energy and community energy, operations will need to demonstrate the ability to deliver in full by end of 2023 if the funds are to be used to the best effect for the programme and sector. Time is now becoming critical to ensure the funds are either used for their intended purposes or strategically better used in other areas of the programme so funds are not lost to Wales. To that end WEFO continues to review the Energy portfolio including what is in business planning and pre-planning and has a plan that will be time-limited in terms of developing proposals to sufficient quality that WEFO has confidence approvals can be achieved and delivery will take place before the end 2023. If funds do need to be moved to other areas of the programme time will need to be given to identify where, to give any additional funds into those Priorities time to commit funds for full delivery by end 2023.

15. As already highlighted EW Priority 3 will miss its Performance Reserve Financial target. With Arbed as the only operation insufficient expenditure was declared to hit the target. There is no impact at programme level in missing this target as resources will be re-allocated to other stronger performing areas of the programme. Having reviewed the Arbed approval and delivery which is now taking place no de-commitment of funds to the Arbed programme is anticipated.

Priority 4: Connectivity and Urban Development

Approvals since the last PMC

	West Wales and the Valleys		East Wales	
	Total	**EU Grant**	**Total**	**EU Grant**
Metro – Cardiff Bay			£9.39m	£4.0m

16. Priority 4 WWV is fully committed having invested £134 million ERDF on Metro and over £50 million ERDF on 20 regionally prioritised Sites and

Premises operations. The Backbone Tourism Attractor Destination operation that has received £27 million ERDF has fully committed all its available funds to 13 projects which are now in delivery. Equally the backbone Building for the Future operation continues to progress. WEFO is looking to approve the remaining ERDF awarded to this strategic operation by the end of 2019.

17. The challenges for this portfolio going forward will be to keep all operations on track in terms of delivery, budget and spend. There is limited opportunity for operations to slip in their timetable for delivery which is a risk for infrastructure operations as all operations will need to be fully completed by end 2023. The priority could absorb additional funds should additional resources become available in a timely fashion.

18. East Wales is 94% committed with the final Metro project (Cardiff Bay) approved since the last PMC. Consideration will be given to the limited uncommitted resources which is likely to be transferred to P1 R&I via a future programme modification. As with WWV, the priority going forward will be to ensure delivery stays on track, to budget and operations spend the funds available.

Priority 5: Technical Assistance

Approvals since the last PMC

19. No new approvals since previous PMC.

20. All TA operations are approved and in delivery. No particular issues have been raised and certainly the Regional Engagement Teams are operational and helping WEFO in certain fields of prioritisation.

Section 1: ESF Programmes: Commitment

1. This section gives details of current financial progress under the ESF Programmes, including an overview of the Programmes and information at Priority-level.

2. Table 1 shows the number and amount of EU Grant committed to approved Operations under the West Wales and the Valleys and East Wales ESF Programmes.

3. Progress data for finance and indicators is published monthly on the WEFO Website at https://gov.wales/funding/eu-funds/2014-2020/programme-progress/?lang=en

Table 1: EU Grant Commitment by Programme and Priority: Approved Operations

£ Millions

Priority	Operations	Allocation		Committed				Spend			
		Total[1]	EU Grant[1]	Total[2]		EU Grant[2]		Total[3]		EU Grant[3]	
West Wales and the Valleys ESF											
1	15	203.2	160.5	192.5	(95%)	153.4	(96%)	54.7	(27%)	36.0	(22%)
2	21	402.6	290.3	450.9	(112%)	280.1	(96%)	221.8	(55%)	95.2	(33%)
3	19	281.3	209.2	309.6	(110%)	217.0	(104%)	113.3	(40%)	65.8	(31%)
4	6	18.4	13.7	26.5	(144%)	15.4	(112%)	10.0	(54%)	5.2	(38%)
5	0	18.6	14.0	0.0	(0%)	0.0	(0%)	0.0	(0%)	0.0	(0%)
Total	**61**	**924.1**	**687.7**	**979.4**	**(106%)**	**665.8**	**(97%)**	**399.9**	**(43%)**	**202.2**	**(29%)**
East Wales ESF											
1	8	54.8	27.4	35.2	(64%)	19.8	(72%)	10.9	(20%)	4.9	(18%)
2	14	152.0	73.6	223.6	(147%)	66.5	(90%)	108.9	(72%)	17.7	(24%)
3	12	112.5	56.3	135.8	(121%)	50.0	(89%)	45.0	(40%)	17.5	(31%)
4	5	7.0	3.5	5.8	(84%)	2.9	(84%)	2.4	(35%)	1.1	(32%)
5	0	26.6	13.0	0.0	(0%)	0.0	(0%)	0.0	(0%)	0.0	(0%)
Total	**39**	**352.9**	**173.8**	**400.4**	**(113%)**	**139.1**	**(80%)**	**167.1**	**(47%)**	**41.3**	**(24%)**
Total ESF	**100**	**1,277.0**	**861.4**	**1,379.8**	**(108%)**	**804.9**	**(93%)**	**567.0**	**(44%)**	**243.5**	**(28%)**

Source: WEFO, 15/05/2019

[1] Based on a conversion rate of £1:€1.17
[2] Percentages show committed as share of allocation
[3] Percentages show spend as share of allocation

Overall Programme Update

4. Commitment now stands at 97% in WWV and 80% in EW (93% overall), meaning that a total of £805m has now been committed to beneficiaries. Ten new operations have been approved since the last PMC meeting as well as a number of extensions to existing operations. WEFO intends to commit the remaining £57m ESF through a mixture of new projects and extending projects to deliver more over longer timescales. There is a strong momentum

with potential for the overall commitment level to rise to 95% by the end of May.

5. Funds paid out to beneficiaries stand at £202m in WWV and £41m in EW – a total of £244m which represents almost 28% of the programme funds. This has translated into a declaration of grant to the European Commission of 34% of the grant allocation in West Wales and the Valleys and 38% of the grant allocation in East Wales which is well above the EU average of 20% and the UK average of 19%.

6. All 2018 N+3 targets were met. 20 of the 22 Performance framework milestones for 2018 were achieved with performance in excess of 100% for the majority of targets. The exception was the new Priority 5 where the milestones for approving one operation in each programme area were not achieved due to this new priority experiencing an unexpected slow start. The performance reserve for Priority 5 will be reallocated to another ESF Priority.

7. Delivery by operations of support to participants is progressing well. Almost 185,000 participants have so far been recorded (43% of the overall target). Over 73,000 participants have gained qualifications and over 13,000 have been supported into employment.

Section 2: Progress by Priority

Priority 1: Tackling Poverty through Sustainable Employment

8. Five new projects have been approved since the last PMC meeting, four in WWV and one in EW. Backed by £2.3m of ESF in WWV, the ***Building Resilience, Prosperity and Wellbeing Projects***, led by Rhondda Cynon Taf County Borough Council, will support more than 2,600 employed participants with work-limiting health conditions or disabilities within the local authority area to have access to equitable "in work" support services which pay particular attention to the wellbeing needs of individuals.

9. Also in WWV, £0.9 ESF was approved for ***Expanding Môn's Horizons***, led by third sector organisation Môn CF (Môn Communities Forward), to work with people and employers in Anglesey to help reduce underemployment and absence rates.

10. £1.5m ESF and £2.4m ESF was approved in WWV for ***Better Jobs, Better Futures ... for the over 25s*** and ***Better Jobs, Better Futures ... for the Underemployed***, part of an integrated suite of operations led by Gower College Swansea, providing a strategic approach to the delivery of a new employability service in Swansea.

11. In EW, £1.8m ESF was approved for ***JobSense***, led by Action on Hearing Loss Cymru, to provide specialist support to enhance the employability of 390 economically-inactive and long-term unemployed people with hearing or sight problems, helping them overcome barriers to employment and moving them closer to or into employment.

12. The Priority is now 96% committed in WW&V and 72% in EW with a strong pipeline of new project proposals and extension requests.

13. Overall performance for this Priority remains encouraging with over 35,000 participants supported to date, across both programmes. Approved operations forecast helping over 130,000 people (146% of Operational Programme targets).

14. Successful performance to date includes helping 20% of economically inactive participants into work in WW&V (21% in EW). For those impacted by redundancy in WW&V, 60% of participants have gained a qualification to boost their employability and open up work opportunities.

15. A number of other indicators are lower than operations forecasted, often due to underestimating the time needed to mobilise and become fully operational.

Other reasons for slow progress include longer than expected time lag between enrolment and achieving a positive outcome when working with individuals with multiple and entrenched barriers to work, and the impact on delivery of the improving labour market position with low levels of unemployment and redundancies.

16. While the improved labour market conditions are welcome, it means that the ESF programmes are increasingly working with individuals furthest from the labour market, often having been economically inactive for many years and needing intensive levels of support before they become work ready. WEFO continues to closely monitor and support individual operations to secure improvements.

Priority 2: Skills for Growth

17. There have been five new approvals since the last PMC meeting, two in WWV and three in EW. In WWV, £0.7m ESF was approved for **Better Jobs, *Better Futures ... for Women in Employment***, part of the integrated suite of operations led by Gower College Swansea, mentioned above.

18. Also in WWV, £1.8m ESF was approved for ***Advanced Media Production***, led by Aberystwyth University, to support 155 participants to gain media techniques and skills at postgraduate level relevant to the needs of the creative industries sector.

19. £1.3m ESF was approved for ***METAL 2 East Wales***, led by Swansea University, to deliver technical courses to 400 participants employed in the Advanced Materials and Manufacturing (AMM) sector.

20. £9.3m ESF was approved for ***KESS 2 East Wales***, led by Bangor University, to support 260 postgraduate students to undertake industry relevant research linked to company partners and leading to doctorate or research masters qualifications.

21. Also in EW, £1.9m ESF was approved for ***Skills @ Work***, led by Newport City Council, to provide community-based training and support for employed people in Newport, Cardiff and Monmouth outside of their work context.

22. Since the last PMC, additional funds have also been awarded to a number of projects which are performing well against their targets to extend them to deliver more over longer timescales.

23. This takes the commitment levels for the Priority to 96% in WWV and 90% in EW, with total EU funds of £347m already committed and only £17m remaining to be allocated. A number of proposals remain in development and there is potential to extend more existing approved operations to run for longer periods, subject to performance.

24. The position on performance for this priority remains very encouraging. Over 96,000 participants have already been reported and achievement against most indicators is running fairly close to profile. Participants on training at level 3 and above (SO2) are outnumbering those on foundation and intermediate level courses (SO1), which appears indicative of rising skills needs in the workplace. Female participants are outnumbering males, particularly in the category of participants with an upper secondary education where the anticipated total number of females to the end of the programme has already been exceeded.

25. Following the European Commission's agreement of the Programme Modification, we were able to add a new Specific Objective (SO 2.4) for *Research and Innovation Skills* to the East Wales programme and one new operation has already been approved and one is currently in development under this SO. The modification has also resolved the previous difficulties in SO1 around the definition of 'no formal qualifications', with a single merged indicator covering no or low qualifications now in place for reporting in this SO.

Priority 3: Youth Employment and Attainment

26. There have been no new approvals in this Priority since the last PMC.

27. The Priority is now 104% committed in WW&V and 89% in EW with a strong pipeline of new project proposals and extension requests.

28. Overall performance for this Priority remains encouraging with over 55,000 young people supported to date, across both programmes. Approved projects forecast helping nearly 140,000 people (91% of Operational Programme targets) which will increase further when all funds are committed.

29. Performance highlights to date include helping 22% of NEET participants into education or training in WW&V (29% in EW); 23% into employment (WW&V and EW); and 29% gaining qualifications in WW&V (31% EW).

30. Following the approval of three STEM projects (SO 3.3) in 2018, 31% of young male participants (11-19 years of age) and 17% of young female participants (11-19 years of age) in WWV are completing training in Maths, Science, Engineering and Technology.

Priority 4: Technical Assistance

31. No approvals since previous PMC.

32. Four Regional Engagement Teams have been set up to help improve the way we deliver and manage the European Structural Funds programmes 2014-2020. They are based in North Wales, Mid Wales, Swansea Bay and South East Wales. They work with the Regional Skills Partnerships in relation to regional proofing of proposed operations and the integration of approved operations.

33. All TA operations have now been approved.

Priority 5: Public services reform and regional working

34. Agreement of this new Priority was received in September 2018 as part of the Programme Modification. The Priority focuses on building capacity for regional working in public services and is an opportunity to develop strategic regional responses to Prosperity for All, the Economic Action Plan and other key strategies which point to the need for enhanced regional working.

35. Discussions with regional partners are progressing well and Regional Engagement Teams are helping to facilitate this. A number of possible project ideas are under discussion in each region and we are working with partners to assist them to bring forward Operation Logic Templates (OLTs). WEFO has also discussed niche thematic proposals with stakeholders. Two operations, one in each programme area, are currently in development under this Priority.

WALES PROGRAMME MONITORING COMMITTEE, EUROPEAN STRUCTURAL AND INVESTMENT (ESI) FUNDS 2014 – 2020:

IMPLEMENTATION OF THE CROSS CUTTING THEME: EQUAL OPPORTUNITIES AND GENDER MAINSTREAMING

Issue

1. This paper provides the annual review of progress in respect of the implementation of the Equal Opportunities and Gender Mainstreaming cross-cutting theme in the ERDF and ESF European Structural and Investment (ESI) funds 2014 – 2020.

Recommendation

2. Members are invited to note the content of the report and to provide comments accordingly.

Background

3. Equal Opportunities and Gender mainstreaming (EO&GM) is one of three cross-cutting themes (CCTs) integrated into the 2014-2020 Programmes. The General Regulations governing the European Programmes stipulate that all operations, funded through the Common Strategic Framework, must integrate Article 7 - Promotion of equality between men and women and non-discrimination. The Regulation states that equality between men and women and the integration of gender perspective are to be taken into account and promoted throughout the preparation and implementation of programmes, including in relation to monitoring, reporting and evaluation.

4. The Regulation also calls for appropriate steps to be taken to prevent any discrimination based on sex, racial or ethnic origin, religion or belief, disability, age or sexual orientation during the preparation and implementation of programmes. In particular, accessibility for persons with disabilities shall be taken into account throughout the preparation and implementation of programmes.

5. The Welsh Government has made a commitment in 'Cymraeg 2050 – A million Welsh speakers', its national action plan for a bilingual Wales and in its Welsh Language Scheme to mainstream the Welsh Language across policy areas. The implementation of the ESI Programmes reflects this commitment, supporting efforts to grow the Welsh language within the context of economic growth and job creation.

Vertical and Horizontal Integration

6. The model used to build equal opportunities and gender mainstreaming into the programmes embraces both vertical and horizontal measures. Vertical measures provide an opportunity to tackle particular issues related to equal opportunities, for example; ensuring people with protected characteristics can benefit from the programmes; while horizontal measures raise the profile and encourage a learning process in relation to equal opportunities across a diverse range of organisations and activities.

Support for people with protected characteristics.

7. The European Social Fund (ESF) has had a significant positive impact in supporting some key groups with protected characteristics in Wales and the 2014-2020 ESF programmes aim to build on the success of the previous funding round. An example of the contribution being made through ESF funding is the recently approved LIMITLESS project.

8. **LIMITLESS** is an ESF Priority 2 project, led by Threshold DAS Limited (was Llanelli Women's Aid Ltd), which offers support to Women aged 18+ years who are in employment across Carmarthenshire, Caerphilly, Blaenau Gwent, Torfaen and Pembrokeshire. The project is delivering three individually structured elements that offer tailored and individualised support to service users who are or have experienced domestic abuse. The three elements are:

9. **Well Being Integrated Support Hub (WISH) Programme**
   WISH offers individually tailored support packages to build confidence, self-esteem and address the many and diverse needs of women. It also offers a range of support to organisations relating to gender, equality and diversity.

10. **WEB (Women Exploring Business) Programme**
    The WEB course is designed to inspire women who may wish to set up their own business but who face barriers in relation to gender. The support offered by WEB has been specifically written by 'Threshold DAS' for women and is underpinned by two Agored Cymru accredited qualifications.

11. **W-DASVQ: Welsh Domestic Abuse and Sexual Violence Qualification**
    LIMITLESS has developed a qualification at levels 2 and 3 (Award and Extended Award) aimed at volunteers working in the sector. The qualification is targeted at survivors, ex-service users and others working in the sector who are interested in support work as a career. The aim is to complement the plans of the Welsh Government Violence Against Women, Domestic Abuse and Sexual Violence (VAWDASV) Team to develop a National Survivor Engagement Framework. The qualification will be offered as an Award and accredited by Agored Cymru. In the future, with the approval of the VAWDASV Team, consideration will be given to develop a level 4 qualification to demonstrate Continuous Professional Development (CPD).





Projects contributing to the formal Equal Opportunities CCT indicator

12. The projects which are contributing to the formal indicator for this CCT: **'number of enterprises adopting or improving their equality strategies including monitoring system**' are shown at **Annex 1**. Business Wales continue to make good progress both with the delivery of the indicator and with the support they offer to others delivering the indicator, through their hosting of quarterly CCT workshops.

Working in Partnership

13. Remploy Cymru celebrated "International Day of Persons with Disabilities", on Monday 3rd December. The theme for this year's IDPD was "Empowering persons with disabilities and ensuring inclusiveness and equality". Business Wales attended the Remploy offices to promote the benefits of Self Employment as a career pathway. The Business Wales adviser Yusuf Behardien (pictured in the red Business Wales polo shirt) went along to support the event in Pontypridd and to explain how the service can support individuals to start and develop their business.



14. Information on Welsh language status is collected through the participant database and the breakdown for participants across both ESF Programmes is as follows:

Welsh Language	WW&V	East Wales
Preferred Language for Communication - Welsh	7%	2%
Understand Welsh	15%	5%
Speak Welsh	16%	8%
Read Welsh	13%	4%
Write Welsh	12%	4%
Received provision in Welsh, either 'partially' or 'fully'	12%	4%

The Cross Cutting Theme Project Level Indicators

15. The inclusion of a formal target for equal opportunities is an important driver to encourage projects to address this CCT. It also enables the monitoring of progress to take place systematically over the life of the programme.

16. However, as highlighted to members previously, formal targets have limitations when it comes to validating the wide range of related activity being undertaken. For that purpose, the information contained in **Annex 2** gives an indication of the kind of activity which is supporting the Equal Opportunities and Gender Mainstreaming CCT and also the General CCT activity information. The data provided includes a comparison with that provided in the last annual report in May 2018 (March figures) demonstrating the progress made over the period. However it should be noted that the March 2019 figures provided in Annex 2, are for the first time taken from the Programme Performance Information Management System (PPIMS). Previous reports have used the figures held in the CCT Assessment database. The PPIMs data, much of which has been added retrospectively, (the CCT Case Level Indicators having only been approved by the PMC in June 2015), is slowly catching up and the figures should be completely up-to-date by the end of the year.

17. We continue to receive positive feedback from stakeholders on the inclusion of this mechanism which enables them to demonstrate the contribution they are making, through their activities, to the CCTs.

PR and Media

18. The Cross Cutting Themes Team continues to explore ways to publicise how operations are integrating the CCTs into their design and delivery. Working with the WEFO Communication Team, the aim is to raise the profile of the CCTs and demonstrate the added value they can bring to operations. **Annex 3** illustrates some examples of this collaboration, with recent WEFO tweets and info-graphics highlighting various projects which are embedding Equal Opportunities and Gender Mainstreaming.

Research Studies

19. There are a number of studies currently underway which have requested input from the CCT team: Dr Rachel Minto Research Associate – Brexit and UK Devolved Politics at the Wales Governance Centre, Cardiff University and Dr Alison Parken Honorary Senior Research Fellow at Cardiff University Business School are exploring the development of equalities policy in Wales, specifically in the context of the UK's membership of the European Union. The aim of this research project is to increase our understanding of how the EU has shaped the development of equalities agendas in Wales, and what might be lost when the UK no longer mirrors existing and new EU law in this area.

20. Dr Parkin on behalf of the Wales Centre for Public Policy (WCPP), along with Chwarae Teg, is also conducting the Welsh Government's Gender Equality Review. On International Women's Day 2018, the former First Minister Carwyn Jones, made a commitment to make Wales a world leader in gender equality and commissioned a rapid review to bring new impetus to the Welsh Government's work.

21. The first phase of a two-part review, examined the Welsh Government's gender equality policies and considered them alongside examples of global best practice. The review found that, while much has been achieved in Wales, gender inequality remains a stubborn feature of Welsh life. The report lays the foundation for change based on three key themes:

    - Vision and Leadership
    - Policy in Practice
    - External Scrutiny and Accountability

22. Phase 2 of the Gender Review is underway and is due to complete in July 2019 with the establishment of a roadmap to advance gender equality in Wales in the immediate, medium and long term, across all parts of Welsh Government. The work of the Gender Review will also have a positive impact on other areas of equality and will have a particular interest in intersectional characteristics which cause multiple barriers to women. More information can be found in the link below:
    https://www.wcpp.org.uk/commentary/our-part-in-the-welsh-government-gender-equality-review/

Next Steps

23. Future reports will demonstrate the progress on formal CCT indicators and additional project level activity, alongside details of specific projects delivering CCT activity.

Drafted by: Chriss O'Connell WEFO
Approved by: Rob Halford WEFO
Date: 10 April 2019

Annex 1:

Projects contributing to the formal Equal Opportunities CCT indicator 'number of enterprises adopting or improving their equality strategies including monitoring system'.

Operation Title	Lead Beneficiary	Programme	Priority	Forecast	March 2018	Achieved to date	Claims in Progress
Entrepreneurship Support - Business Wales	WG - Department for Economy, Science & Transport	East Wales ERDF	2	1000	6	95	
SME Support - Business Wales	WG - Department for Economy, Science and Transport	East Wales ERDF	2	3250	38	234	
Social Business Wales	Wales Co-operative Centre	East Wales ERDF	2	50	30	34	
Data Innovation Accelerator	Cardiff University	East Wales ERDF	1	1	N/A	0	
Agile Nation 2	Chwarae Teg	East Wales ESF	2	122	75	97	
Entrepreneurship Support - Business Wales	WG - Department for Economy, Science and Transport	WW&V ERDF	2	1500	35	190	
SME Support - Business Wales	WG - Department for Economy, Science and Transport	WW&V ERDF	2	4800	89	506	
Social Business Wales	Wales Co-operative Centre	WW&V ERDF	2	250	56	113	
SEACAMS 2	Bangor University	WW&V ERDF	1	20	0	7	

Operation Title	Lead Beneficiary	Programme	Priority	Forecast	March 2018	Achieved to date	Claims in Progress
Together for a Healthy Working Wales (In-Work Service)	WG - Department for Health and Social Services	WW&V ESF	1	525	0	2	
Agile Nation 2	Chwarae Teg	WW&V ESF	2	278	187	268	
Better Jobs, Better…..for Women in Employment	Gower College Swansea	WW&V ESF	2	45	N/A	0	
Nuture Equip Thrive	Torfean CBC	WW&V ESF	1	75	N/A	0	
Building Resilience, Prosperity and Wellbeing	Rhondda Cynon Taff	WW&V ESF	1	139	N/A	0	
Expanding Mons Horizons	Cymunedau Ymlaen Mon Communities Forward	WW&V ESF	1	188	N/A	0	

Source WEFO April 2019

Annex 2

Cross Cutting Theme Project Level Indicator Activity

Equal Opportunities and Gender Mainstreaming – ERDF Programmes

ERDF	Equal opportunities and Gender Mainstreaming	March 2018 Total	March 2019 Total
1	Positive action measures - women	28	21
2	Positive action measure - BME people	8	8
3	Positive action measure - young people	7	8
4	Positive action measure - older people	8	8
5	Positive action measure - disabled people	9	8
6	Positive action measure - other	7	4
7	Occupational Segregation activity	1	0
8	Equal Pay activity	4	0
9	Female participation in STEM	21	22
10	Activity promoting the Welsh Language	19	5
11	Activity supporting speakers of the Welsh Language	30	22
12	Disability Access Group engagement	26	14
13	Workplace health programmes	2	0
14	Childcare provision	1	0
15	Other care provision	1	0

Equal Opportunities and Gender Mainstreaming – ESF Programmes

ESF	Equal opportunities and Gender Mainstreaming	March 2018 Total	March 2019 Total
1	Positive action measures - women	26	31
2	Positive action measure - BME people	15	17
3	Positive action measure - young people	17	17
4	Positive action measure - older people	8	13
5	Positive action measure - disabled people	28	29
6	Positive action measure - other	14	14
7	Occupational Segregation activity	39	44
8	Equal Pay activity	3	5
9	Female participation in STEM	20	27
10	Activity promoting the Welsh Language	21	18
11	Activity supporting speakers of the Welsh Language	22	36
12	Disability Access Group engagement	7	4
13	Workplace health programmes	6	0
14	Childcare provision	18	17
15	Other care provision	10	9

Cross Cutting Themes General - ERDF Programme

ERDF	Cross Cutting Themes General	March 2018 Total	March 2019 Total
1	Stakeholder engagement good practice activity	27	24
2	Developing / engaging CCT champions	89	68
3	Integration of social clauses	46	35
4	CCT toolkit, base line mechanism, App development	7	3
5	CCT training package developed.	0	0
6	CCT staff training programme introduced.	14	5
7	Activity supporting CCT indicators (in Priorities / Objectives where the indicators aren't present)	10	5

Cross Cutting Themes General - ESF Programmes

ESF	Cross Cutting Themes General	March 2018 Total	March 2019 Total
1	Stakeholder engagement good practice activity	9	6
2	Developing / engaging CCT champions	69	72
3	Integration of social clauses	14	16
4	CCT toolkit, base line mechanism, App development	4	2
5	CCT training package developed.	0	0
6	CCT staff training programme introduced.	7	9
7	Activity supporting CCT indicators (in Priorities / Objectives where the indicators aren't present)	13	12

Annex 3 Cross Cutting Theme Publicity

Infographics



European Funding 2014 - 2020 Supporting Welsh Speakers

Business Wales ERDF

Fully bilingual business support service working closely with organisations such as Mentrau Iaith and the Welsh Language Commissioner to encourage people to use the Welsh Language in their business e.g. Collaborating with Welsh for Adults 'Workplace Welsh' initiative.

Busnes Cymru | Business Wales

The Business Wales bilingual social media channels are managed independently which allow content to be tailored to the audience, engage effectively and be involved in conversations currently popular on the channel.

ESF Delivering Welsh Language Provision

Apprenticeships and Traineeships

Supporting a Welsh Language Champion to promote and support provision

Prentisiaethau Apprenticeships

Traineeships

Inspire 2 Achieve

Supporting participants to access provision through the medium of Welsh

Ysbrydoli i Gyflawni

Inspire 2 Achieve

Working Skills for Adults 2

Delivering provision which promotes the Welsh Language

Entry Level Award 'Using Welsh in the Workplace' as a second language

Working Skills for Adults

Sgiliau Gwaith i Oedolion



For more information, click on the project logos to open websites

UNDEB EWROPEAIDD
EUROPEAN UNION

Llywodraeth Cymru
Welsh Government

Cronfeydd yr UE:
Buddsoddi yng Nghymru
EU Funds:
Investing in Wales

Knowledge Economy Skills Scholarships 2 (KESS 2)

Bangor University in collaboration with the following universities:
Aberystwyth, Swansea, Cardiff, Cardiff Metropolitan, Glyndwr, University of Wales Trinity St David and University of South Wales are linking up companies with academic expertise to undertake research projects



Mentoring and advocacy support



Sustainability Award presented at each Annual KESS 2 event

Industrial partnerships focusing on environmental, health and wellbeing and energy research and innovation

Encouraging enterprises to develop sustainable development strategies

Supporting Welsh Language initiatives:

- Time off for Welsh language classes
- Production of research through the medium of Welsh
- Targeting welsh speaking participants

Click on below icon to view website

kess 2
Ysgoloriaethau Sgiliau Economi Gwybodaeth
Knowledge Economy Skills Scholarships

UNDEB EWROPEAIDD
EUROPEAN UNION

Llywodraeth Cymru
Welsh Government

Cronfeydd yr UE: Buddsoddi yng Nghymru
EU Funds: Investing in Wales

ADTRAC is working across Wales providing support to young people aged 16-26

Funded through the European Social Fund and led by Grwp Llandrilo Menai, this all Wales project uses a multi-agency, personalised approach to enable young people to access employment, education or training.





Provides volunteering and work experience opportunities



Engaging with Disability Access Groups

A 'Barrier Fund' provides support to individuals on low income with, for example: Travel Costs or to purchase suitable clothing to attend interviews

Overcoming Barriers, including:

- Mental Health
- Non-Traditional Work
- Physical disability

Click on *below icon* to view website

ADTRAC

Success

Cronfa Gymdeithasol Ewrop
European Social Fund

GO Wales: Achieve Through Work Experience

ESF pan-Wales projects providing work placement experience to students in higher education who face specific barriers

Led by the Higher Education Funding Council of Wales (HEFCW) and delivered through all Higher Education Institutions (HEIs) across Wales.



Working in partnership with other support agencies



Supporting career enhancement and skill development for graduates



Supporting employers to make workplace adjustments.

Reducing the risk of in-work poverty or of graduates becoming NEET



Demonstrate work-readiness and increased employability

Targeting disabled students, BAME students, those who are care leavers or have caring responsibility

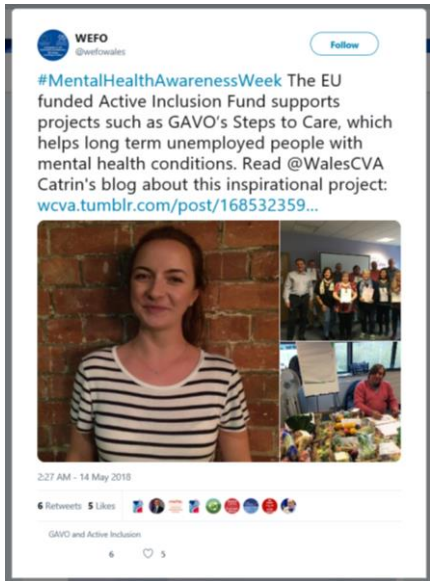
Employment placements for graduates who have little or no prior work experience

Click in below icon to enter website

GO WALES | Cyflawni drwy Brofiad Gwaith | Achieve through Work Experience

Cronfa Gymdeithasol Ewrop | European Social Fund

TWEETS


WEFO
@wefowales
Follow
#MentalHealthAwarenessWeek The EU funded Active Inclusion Fund supports projects such as GAVO's Steps to Care, which helps long term unemployed people with mental health conditions. Read @WalesCVA Catrin's blog about this inspirational project: wcva.tumblr.com/post/168532359...
2:27 AM - 14 May 2018
6 Retweets 5 Likes


WEFO
@wefowales
Follow
#carersweek The PaCE project, backed by over £8.5m of EU funds, helps parents with caring responsibilities overcome barriers to work: gov.wales/newsroom/educa... #EUfundsCymru
2:40 AM - 11 Jun 2018
3 Retweets 1 Like


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@wefowales
Follow
#RefugeeWeek Find out how the @SovaAce project in Wales helps black and minority ethnic people access training, volunteering and employment opportunities: sova.org.uk/s00507-sova-ace
ACE - Achieving Change through Employment
Helping people to move into Employment or Self Employment
Volunteer
Job Searches
Providing 1-2-1 mentoring
Sova
New Skills Training
12:45 AM - 18 Jun 2018
4 Retweets 1 Like


WEFO
@wefowales
Follow
12 August: International Youth Day. EU funded youth projects in Wales such as CAM NESA support young people who are NEET to overcome barriers and move into employment: cavs.org.uk/cam-nesa/ #YouthDay #SafeSpaces4Youth @CAVSCarms @UN4Youth #ESF #EUfundsCymru
3:00 AM - 12 Aug 2018
2 Retweets 4 Likes


WEFO
@wefowales
Follow
EU funded projects such as Workways+ Powys provide tailored support to help people aged 54+ overcome barriers to employment or self-employment powys.gov.uk/en/communicati... #OlderPeoplesDay #Powys #EUfundsCymru @PRIMECymru @PowysCC #Workways+
1:55 AM - 1 Oct 2018

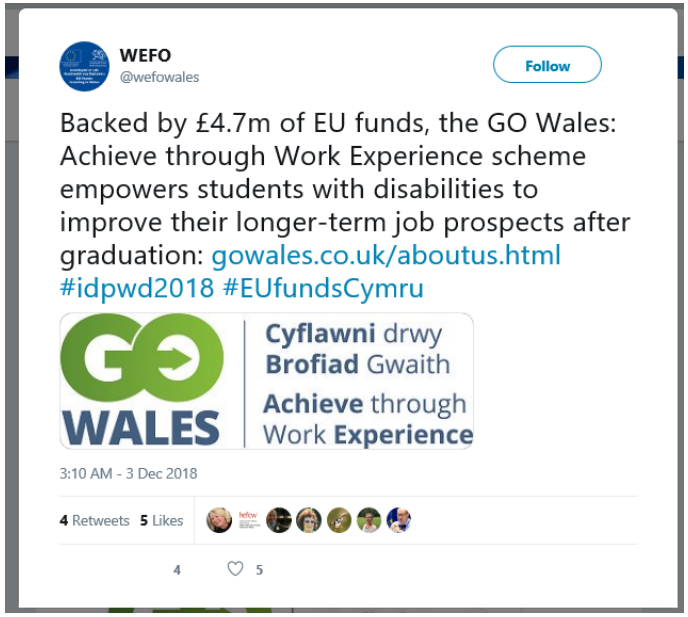

WEFO
@wefowales
Follow
#WorldMentalHealthDay The #EUfunded Achieve through Work Experience project supports young students in higher education who face barriers, such as #mentalhealth conditions, to fulfilling their potential gowales.co.uk/aboutus.html #EUfundsCymru @HEFCW
1:20 AM - 10 Oct 2018
3 Retweets 4 Likes


WEFO
@wefowales
Follow
Celebrating International Women's Day 2019 #IWD2019, with #EUfunded @SGogledd's Saturday STEM Club, engaging girls' interest in science and technology #BalanceforBetter #EUfundsCymru
STEM Gogledd @SGogledd
INTERNATIONAL WOMEN'S DAY 2019
STEM Gogledd works to support girls in secondary education that study Science, Technology, Engineering and Maths.
Show this thread
2:53 AM - 8 Mar 2019
3 Retweets 7 Likes


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Follow
#EUfunded Welsh Financial Service Graduates Programme @welshgrads encouraging and supporting more women into the Finance and Data Science sectors in Wales #IWD2019 #BalanceforBetter #EUfundsCymru
Graduate Programme Wales @welshgrads
Happy #InternationalWomensDay Why not check out our series of interviews with the women on our Data Science Graduate Programme and how they're breaking barriers in this typically male dominated industry ow.ly/QrYw30nVPSu
3:39 AM - 8 Mar 2019
2 Retweets 5 Likes


WEFO
@wefowales
Follow
Marking UN International Day for the Elimination of Racial Discrimination #IDERD with @SovaAce supporting BME and migrant communities in Wales to access training, volunteering and employment opportunities #FightRacism #EUfundsCymru
3:00 AM - 21 Mar 2019
1 Retweet 5 Likes


WEFO
@wefowales
Follow
Combating racial discrimination @_businesswales 'Starting and Running a Business - Taking the Plunge' workshop, was delivered with the support of a translator at the Wrexham Enterprise Hub to support migrant workers and Polish businesses #IDERD #FightRacism #EUfundsCymru
3:00 AM - 21 Mar 2019
2 Retweets 5 Likes


WEFO
@wefowales
Follow
Backed by £4.7m of EU funds, the GO Wales: Achieve through Work Experience scheme empowers students with disabilities to improve their longer-term job prospects after graduation: gowales.co.uk/aboutus.html #idpwd2018 #EUfundsCymru
GO WALES
Cyflawni drwy Brofiad Gwaith
Achieve through Work Experience
3:10 AM - 3 Dec 2018
4 Retweets 5 Likes


WEFO
@wefowales
Follow
Today we are marking the International Day of Persons with Disabilities. The #EUfunded Jobsense project aims to improve the employment prospects of people in Wales with hearing or vision loss: gov.wales/newsroom/finan... #inclusion #idpwd2018 #EUfundsCymru @hearinglosscym
UNDEB EWROPEAIDD
EUROPEAN UNION
Llywodraeth Cymru
Welsh Government
Cronfeydd yr UE:
Buddsoddi yng Nghymru
EU Funds:
Investing in Wales
1:05 AM - 3 Dec 2018
1 Retweet 1 Like


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Follow
A new business forum has been established in Wrexham to support the Polish community thanks to #EUfunded support from @_businesswales. Since the first workshop 12 business have begun trading facebook.com/SiemaBizForum/ #InternationalMigrantsDay
1:45 AM - 18 Dec 2018
3 Retweets 3 Likes


WEFO
@wefowales
Follow
.@Threshold_Das #EUfunded Limitless project is building confidence and self-esteem for women in employment across #Carmarthenshire, #Caerphilly #Blaenau Gwent #Torfaen and #Pembrokeshire #IWD2019 #BalanceforBetter #EUfundsCymru
Strand One
WEB (Women Exploring Business) Programme
Strand Two
WISH (Women's Integrated Support Hub)
Strand Three
Qualification : Supporting the Domestic Abuse and Sexual Violence Sector through Volunteering
4:15 AM - 8 Mar 2019
5 Retweets 4 Likes

Annual implementation report for the Investment for growth and jobs goal
PART A

IDENTIFICATION OF THE ANNUAL IMPLEMENTATION REPORT

CCI	CCI
Title	United Kingdom - ERDF West Wales and The Valleys
Version	2018.0
Date of approval of the report by the monitoring committee	

Not validated

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2. OVERVIEW OF THE IMPLEMENTATION OF THE OPERATIONAL PROGRAMME (ARTICLE 50(2) AND 111(3)(A) OF REGULATION (EU) NO 1303/2013)

2.1. Key information on the implementation of the operational programme for the year concerned, including on financial instruments, with relation to the financial and indicator data.

During 2018 the West Wales and the Valleys ERDF Programme has continued to make good progress committing over 90% of available funds. Set against an unprecedented period of uncertainty following the UK Referendum interest in the programme has continued to be maintained with commitment levels across all the Priority Axis continuing on an upward trajectory.

During 2018 a Programme Modification was submitted to the EU for due considerations. Following due process the Programme Modification was approved late 2018.

The 2018 N+3 target for the Programme was met. The Programme also make good progress towards meeting its indicator targets, changes of which was reflected in the Programme Modification.

Whilst not all the ERDF has yet to be fully committed there is sufficient operations in the WEFO business planning phase that, subject to due diligence being satisfactorily completed, will be approved. It is therefore anticipated that, even with the challengers ahead, the WWV Programme will be fully committed.

During 2018 there have been a number of significant investments made that have contributed to the Programmes commitment levels. These include: following a review of the ex-ante assessment for the Business Wales Fund the overall size of the ERDF for the WWV Fund was increased to £108.5m; progress has been made around Renewable Energy with three new approvals totalling grant commitment of nearly £20m and the ERDF investment in the METRO for WWV has been supported with £134m grant. These are strategic investments that will increase the capacity of WWV to grow and develop.

The Programme's Research and Innovation priority has continued to make good progress during 2018. Continuing to focus on the SMART Specialisation agenda the second Call launched in late 2017 resulted in 28 proposals being submit for due consideration. Due to the technical nature of a number of these proposals it has taken time to approve the ERDF but progress is good with the remaining grant is due to be committed by mid-2019. Whilst the Priority has primarily been delivered via an open programme approach it has trail-blazed two very specific Calls for RD&I proposal whilst also supporting elements of delivery via one of two IBs that have been set up to manage and deliver an element of the SMART specialisation suite of operations being SMART Cymru. The Priority has demonstrated the ability to be flexible in embracing different delivery models which ultimately will help shape how Research and Innovation sustainability can be achieved going forward.

At the end of 2018 progress continued to be good and all performance reserve targets are expected to be met.

Priority 2 - SME Competitiveness continued during 2018 to make good progress with the majority of

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the ERDF being committed by the end of 2018. The portfolio of operations are part of a close knit family of operations based on strong collaborate working across the business and financial support elements of the Priority.

Indicator delivery has been satisfactory but some concern has been expressed around how some indicators can be recorded and evidenced. The Managing Authority in 2018 listened to these concerns and is working on strengthening Guidance and evidence requirements.

The Priority has made significant investment into the only Financial Instrument the Programme has supported, the Business Wales Fund managed by the Development Banc of Wales. Overall the Fund is making good progress with a delivery model that aims to encourage Banks and other private financial institutes to co-invest with the Fund at the level of the final recipient. This co-investment has helped the Banks or other private financial investors to take positive investment decisions that share the risks and benefits with the Banc. At the end of 2018 this approach had levered in just over £74 million private co-investment during times where the Banks remain nervous about making investments.

At the end of 2018 performance reserve targets had been met.

Priority 3 - Renewable Energy and Energy Efficiency has perhaps been the most challenging part of the Programme to deliver. This is not because of the lack of interest from potential beneficiaries such marine energy companies, but mainly due to the difficult financial and compliance environment potential beneficiaries have to work within.

The Managing Authority has worked hard with marine energy developers, UK and Welsh Government officials, met potential funders for schemes, sign-posted small organisations to the right support to help them develop and put in place the right capacity to delivery their schemes and has taken potential beneficiaries step-by-step through due diligence and compliance requirements. This work has had some success with 48% of the available ERDF committed by the end of 2018. The Priority, learning from Priority 1, opened a Call for small scale energy proposals and whilst interest was good and potential operations taken into business planning approvals have been slow to materialise with only 2 such operations approved during 2018. For Marine Energy approvals have also been slow with only 1 offer of grant issued and accepted during 2018.

However, the Managing Authority remains optimistic that during 2019 a number of grant offers will be made.

Setting aside the slow progress the Priority at the end of 2018 demonstrated it would meet its performance reserve targets.

Priority 4 - Connectivity and Urban Development was, at the end of 2018, fully committed. Significant investments were made during 2018 including METRO, Broadband and regionally prioritised Sites and Premises operations.

This Priority too has been delivered via a number of delivery models. A number of strategically led operations have been supported alongside Property Grant schemes managed via an IB as well as regionally prioritised schemes under SO 4.4. The regional prioritisation approach has brought together national and regional public sector delivers to collectively work together to prioritise activity that will

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have the best economic impact for the region and Programme area. It has not been about every local areas in a region having their fair-share but it has been about collaborate partnership working to support activities that will bring benefit to the wider local region and ultimately the Programme area. Overall this approach will bring about benefits and provides examples of best practices for the future.

Priority 4 is an infrastructure priority and therefore spend and indicator delivery will come through later in the programming period. However, at the end of 2018 the Priority showed sufficient progress to meet its performance reserve targets.

Priority 5 - Technical Assistance. At end 2018 the Priority was fully committed. This Priority provides revenue support to IBs, Regional Engagement Teams and the Managing Authority all who play a critical role in ensuring delivery of the Programme.

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3. IMPLEMENTATION OF THE PRIORITY AXIS (ARTICLE 50(2) OF REGULATION (EU) NO 1303/2013)

3.1. Overview of the implementation

ID	Priority axis	Key information on the implementation of the priority axis with reference to key developments, significant problems and steps taken to address these problems
1	Research and Innovation	In December 2017 a second Pan Wales Call was launched with a value of £25-£35m to enable WEFO to fully commit the Priority 1 allocation. A decision was made to prioritise proposals which delivered key outcomes under Specific Objective 1.2 although proposals under Specific Objective 1.1 were also encouraged. On 28 March 2018 28 proposals were submitted to WEFO from the public, private and HE sectors. Following an appraisal exercise 13 high quality bids which demonstrated a strong fit with the scope of the Call, were taken into business planning stage with a total value of £53m. Approvals made during this period include Bangor Universities Shellfish Centre; ACCELERATE delivered by the Life Science Hub; Future Foods an innovative Operation delivered by a joint partnership between Aberystwyth University and BIC Ltd and the Marine Engineering Centre of Excellence led by Offshore Renewable Energy Catapult. As at the 31 December 2018 the Priority was 97% committed to 29 Operations with a total ERDF commitment of £249.57m. A healthy pipeline of 7 proposals are in development stage. During this period the Smart Innovation operation delivered by WG are developing an online Wellbeing Tool for Priority 1 which will be essential to the delivery of the Cross Cutting Themes. There are no immediate concerns in relation to the delivery of the approved Operations at this stage in the Programme and achieving indicator targets.
2	SME Competitiveness	As at 31st December 2018 the priority was 94% committed with a total of £177.77m ERDF allocated. During the period the following operations were extended with additional ERDF allocated: Social Business Growth Fund; Social Business Wales, and Superfast Broadband Business Exploitation. The Social Business Growth Fund is a repayable finance scheme delivered by the Wales Council for Voluntary Action as an Intermediate Body. The Fund has seen strong demand from Social Enterprise and during the period WEFO approved an additional strand to support communities to take over and run community assets. Additional ERDF was also committed to the two Financial Instruments; the Wales Business Fund operations under SO2.1 and SO2.5. This followed a review of the ex ante assessment which concluded that market failure in the availability of finance for SMEs persists and that there was scope to increase the ERDF in the operations. The operations provide equity and loan investment under MEOP and as such the aim is to encourage banks and other private to co-invest at the level of the final recipient. As at end December 2018 the two operations had invested £49.10m ERDF and had levered in £74.01m private co-investment.

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ID	Priority axis	Key information on the implementation of the priority axis with reference to key developments, significant problems and steps taken to address these problems
		The Entrepreneurship and SME support operations continued to deliver support and, following the success of the Wrexham Business Hub pilot in the East Wales programme region have awarded contracts for a further 4 Business Hubs in WWV providing facilities, training, dedicated support and finance. The operations within the priority have continued to work together to provide a seamless service to clients.
3	Renewable Energy and Energy Efficiency	By the end 2018 around 48% of the EU Grant allocation available had been committed to 10 operations under the Priority. Marine energy is an innovative area of the Programme and progress continues to prove more challenging than expected. Discussions with developers continue to take place and there is a pipeline of potential operations within this part of the Priority. However the wave and tidal sector's capacity to bid successfully for Contracts for Difference revenue support is presenting a barrier to securing the needed private sector investment. One further Marine Energy Project was approved in 2018, Bombora mWaver. The interest generated through the Small Scale Community Energy Community call in 2017 has also been slow to mature into approved operations. Despite support from Welsh Government and other NGOs capacity and ability to secure match funding continues to hamper the predominantly 3rd sector community organisations from turning even well informed project ideas into something that can be delivered. However, by the end of 2018 a further 2 operations had been approved, Swansea Community Solar Storage and GSCS Multi Technology Micro Grid Energy. With regard to energy efficiency in housing, the Arbed 3 strategic operation was approved during 2016. At this stage in the programming period it is too early to make any firm judgements on delivery against the indicator targets. Taking into account those operations under development, there are no immediate concerns about delivery. Given that the operations funded are predominantly capital builds, it is expected reporting on delivery will take place later on in the programming period.
4	Connectivity and Urban Development	At the end 2018 the priority was fully committed supporting 39 operations. This represents an increase from 58% on 23 operations at the end of 2017 and reflects significant investment during the year (some £134m) on 6 operations in respect of the South Wales Metro, £33m towards the Next Generation Access Broadband Wales operation and a further £24m on an additional 9 local authority regionally prioritised sites and premises operations. As well as the SO 4.4 local authority sites and premises operations mentioned above, good progress has been made with the regionally prioritised Tourism Attractor Destination operation with all 13 projects approved by WEFO at the end of 2018. The Building for the Future operation was later in development but is now picking up momentum with 12 projects now approved. The aim is to see all 29 projects approved by the end of 2019. The Superfast and Ultrafast Broadband operations and the Neath Port Talbot Transport Hub both completed activity during 2018 and will be formally closed over the next few months. The relatively long lead in time associated with infrastructure investments supported under P4 means that, with the exception

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ID	Priority axis	Key information on the implementation of the priority axis with reference to key developments, significant problems and steps taken to address these problems
		of the broadband, we will only witness significant progress against output targets in the latter part of the programme period once operations reach completion stage. The priority has however met its mid term implementation steps and is well on track to meet its final indicator targets.
5	Technical Assistance	By the end of 2018 the full EU Grant allocation available had been committed to 7 operations in the Priority. This includes revenue support for WEFO in implementing the programme, the four 'Regional Engagement Teams' based in North Wales, Mid Wales, Swansea Bay and South East Wales, and Intermediary Body revenue support for the WCVA and Welsh Government department ESNR.

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3.2. Common and programme specific indicators (Article 50(2) of Regulation (EU) No 1303/2013)

Priority axes other than technical assistance

Priority axis	1 - Research and Innovation
Investment Priority	1a - Enhancing research and innovation (R&I) infrastructure and capacities to develop R&I excellence, and promoting centres of competence, in particular those of European interest

Table 3A: Common and programme specific output indicators for the ERDF and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF) - 1 / 1a

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2018 Total	2018 Men	2018 Women	Observations
F	CO24	Research, innovation: Number of new researchers in supported entities	Full time equivalents	Less developed	470.00			55.00	42.00	13.00	
S	CO24	Research, innovation: Number of new researchers in supported entities	Full time equivalents	Less developed	470.00			381.00			
F	CO25	Research, Innovation: Number of researchers working in improved research infrastructure facilities	Full time equivalents	Less developed	200.00			13.00	11.00	2.00	
S	CO25	Research, Innovation: Number of researchers working in improved research infrastructure facilities	Full time equivalents	Less developed	200.00			384.00			
F	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	Enterprises	Less developed	150.00			0.00			
S	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	Enterprises	Less developed	150.00			0.00			
F	J2	Number of improved research infrastructure facilites	Number	Less developed	6.00			2.00			
S	J2	Number of improved research infrastructure facilites	Number	Less developed	6.00			8.00			
F	J3	Amount of research funding secured	GBP	Less developed	165,000,000.00			21,451,934.00			
S	J3	Amount of research funding secured	GBP	Less developed	165,000,000.00			136,610,005.00			
F	J33a	Number of partners cooperating in research projects	Number	Less developed	300.00			250.00			
S	J33a	Number of partners cooperating in research projects	Number	Less developed	300.00			354.00			

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

(1)	ID	Indicator	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women
F	CO24	Research, innovation: Number of new researchers in supported entities	26.00	21.00	5.00	0.00			0.00		
S	CO24	Research, innovation: Number of new researchers in supported entities	381.00			355.00			60.00		
F	CO25	Research, Innovation: Number of researchers working in improved research infrastructure facilities	7.00	5.00	2.00	0.00			0.00		
S	CO25	Research, Innovation: Number of researchers working in improved research infrastructure facilities	384.00			338.00			75.00		
F	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	30.00			0.00			0.00		
S	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	344.00			104.00			337.00		

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(1)	ID	Indicator	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women
F	J2	Number of improved research infrastructure facilites	0.00			0.00			0.00		
S	J2	Number of improved research infrastructure facilites	8.00			5.00			3.00		
F	J3	Amount of research funding secured	18,288,020.00			0.00			0.00		
S	J3	Amount of research funding secured	136,610,005.00			88,350,016.00			42,500,000.00		
F	J33a	Number of partners cooperating in research projects	0.00			0.00			0.00		
S	J33a	Number of partners cooperating in research projects	0.00			0.00			0.00		

(1)	ID	Indicator	2014 Total	2014 Men	2014 Women
F	CO24	Research, innovation: Number of new researchers in supported entities	0.00		
S	CO24	Research, innovation: Number of new researchers in supported entities	0.00		
F	CO25	Research, Innovation: Number of researchers working in improved research infrastructure facilities	0.00		
S	CO25	Research, Innovation: Number of researchers working in improved research infrastructure facilities	45.00		
F	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	0.00		
S	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	0.00		
F	J2	Number of improved research infrastructure facilites	0.00		
S	J2	Number of improved research infrastructure facilites	1.00		
F	J3	Amount of research funding secured	0.00		
S	J3	Amount of research funding secured	23,000,000.00		
F	J33a	Number of partners cooperating in research projects	0.00		
S	J33a	Number of partners cooperating in research projects	0.00		

Not validated

Priority axis	1 - Research and Innovation
Investment Priority	1a - Enhancing research and innovation (R&I) infrastructure and capacities to develop R&I excellence, and promoting centres of competence, in particular those of European interest
Specific objective	1.1 - To increase the success of Welsh research institutions in attracting competitive and private research funding.

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2018 Total	2018 Qualitative	Observations
1.1	Research income for Higher Education Institutions	£	Less developed	£82.4 Million	2011	10-15%		£97.9 million	See Section 11.

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
1.1	Research income for Higher Education Institutions		£86.8million		£87.2million				

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Priority axis	1 - Research and Innovation
Investment Priority	1b - Promoting business investment in R&I, developing links and synergies between enterprises, research and development centres and the higher education sector, in particular promoting investment in product and service development, technology transfer, social innovation, eco-innovation, public service applications, demand stimulation, networking, clusters and open innovation through smart specialisation, and supporting technological and applied research, pilot lines, early product validation actions, advanced manufacturing capabilities and first production, in particular in key enabling technologies and diffusion of general purpose technologies

Table 3A: Common and programme specific output indicators for the ERDF and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF) - 1 / 1b

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2018 Total	2018 Men	2018 Women	Observations
F	CO01	Productive investment: Number of enterprises receiving support	Enterprises	Less developed	2,380.00			342.00			
S	CO01	Productive investment: Number of enterprises receiving support	Enterprises	Less developed	2,380.00			2,471.00			
F	CO02	Productive investment: Number of enterprises receiving grants	Enterprises	Less developed	350.00			0.00			
S	CO02	Productive investment: Number of enterprises receiving grants	Enterprises	Less developed	350.00			330.00			
F	CO04	Productive investment: Number of enterprises receiving non-financial support	Enterprises	Less developed	2,000.00			338.00			
S	CO04	Productive investment: Number of enterprises receiving non-financial support	Enterprises	Less developed	2,000.00			2,071.00			
F	CO05	Productive investment: Number of new enterprises supported	Enterprises	Less developed	30.00			4.00			
S	CO05	Productive investment: Number of new enterprises supported	Enterprises	Less developed	30.00			70.00			
F	CO08	Productive investment: Employment increase in supported enterprises	Full time equivalents	Less developed	1,125.00			34.00	20.00	7.00	
S	CO08	Productive investment: Employment increase in supported enterprises	Full time equivalents	Less developed	1,125.00			748.00			
F	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	Enterprises	Less developed	750.00			0.00			
S	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	Enterprises	Less developed	750.00			0.00			
F	CO27	Research, Innovation: Private investment matching public support in innovation or R&D projects	EUR	Less developed	42,840,000.00			2,303,065.00			
S	CO27	Research, Innovation: Private investment matching public support in innovation or R&D projects	EUR	Less developed	42,840,000.00			63,760,916.00			
F	CO28	Research, Innovation: Number of enterprises supported to introduce new to the market products	Enterprises	Less developed	490.00			26.00			
S	CO28	Research, Innovation: Number of enterprises supported to introduce new to the market products	Enterprises	Less developed	490.00			415.00			
F	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	Enterprises	Less developed	725.00			114.00			
S	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	Enterprises	Less developed	725.00			813.00			
F	J28	Enterprises adopting or improving equality and diversity strategies and monitoring systems	Number	Less developed	470.00			7.00			
S	J28	Enterprises adopting or improving equality and diversity strategies and monitoring systems	Number	Less developed	470.00			20.00			
F	J29	Enterprises adopting or improving sustainable development	Number	Less developed	470.00			7.00			

Not validated

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2018 Total	2018 Men	2018 Women	Observations
		strategies and monitoring systems									
S	J29	Enterprises adopting or improving sustainable development strategies and monitoring systems	Number	Less developed	470.00			20.00			
F	J33a	Number of partners cooperating in research projects	Number	Less developed	1,500.00			268.00			
S	J33a	Number of partners cooperating in research projects	Number	Less developed	1,500.00			1,664.00			
F	J4	Number of patents registered for products	Number	Less developed	519.00			23.00			
S	J4	Number of patents registered for products	Number	Less developed	519.00			260.00			
F	J5	Number of pilot projects completed	Number	Less developed	0.00			16.00			
S	J5	Number of pilot projects completed	Number	Less developed	0.00			52.00			

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

(1)	ID	Indicator	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women
F	CO01	Productive investment: Number of enterprises receiving support	179.00			0.00			0.00		
S	CO01	Productive investment: Number of enterprises receiving support	1,230.00			1,452.00			1,147.00		
F	CO02	Productive investment: Number of enterprises receiving grants	0.00			0.00			0.00		
S	CO02	Productive investment: Number of enterprises receiving grants	330.00			342.00			342.00		
F	CO04	Productive investment: Number of enterprises receiving non-financial support	177.00			0.00			0.00		
S	CO04	Productive investment: Number of enterprises receiving non-financial support	869.00			1,081.00			795.00		
F	CO05	Productive investment: Number of new enterprises supported	2.00			0.00			0.00		
S	CO05	Productive investment: Number of new enterprises supported	31.00			29.00			10.00		
F	CO08	Productive investment: Employment increase in supported enterprises	2.00			0.00			0.00		
S	CO08	Productive investment: Employment increase in supported enterprises	381.00			468.00			227.00		
F	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	162.00			0.00			0.00		
S	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	349.00			500.00			6.00		
F	CO27	Research, Innovation: Private investment matching public support in innovation or R&D projects	330,490.00			0.00			0.00		
S	CO27	Research, Innovation: Private investment matching public support in innovation or R&D projects	43,625,916.00			45,975,917.00			32,688,000.00		
F	CO28	Research, Innovation: Number of enterprises supported to introduce new to the market products	8.00			0.00			0.00		
S	CO28	Research, Innovation: Number of enterprises supported to introduce new to the market products	151.00			167.00			74.00		
F	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	43.00			0.00			0.00		
S	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	346.00			370.00			203.00		
F	J28	Enterprises adopting or improving equality and diversity strategies and monitoring systems	0.00			0.00			0.00		
S	J28	Enterprises adopting or improving equality and diversity strategies and monitoring systems	20.00			1.00			0.00		
F	J29	Enterprises adopting or improving sustainable development strategies and monitoring systems	0.00			0.00			0.00		
S	J29	Enterprises adopting or improving sustainable development strategies and monitoring systems	20.00			0.00			0.00		
F	J33a	Number of partners cooperating in research projects									
S	J33a	Number of partners cooperating in research projects									
F	J4	Number of patents registered for products	13.00			0.00			0.00		
S	J4	Number of patents registered for products	156.00			210.00			131.00		
F	J5	Number of pilot projects completed	0.00			0.00			0.00		
S	J5	Number of pilot projects completed	48.00			48.00			0.00		

Not validated

(1)	ID	Indicator	2014 Total	2014 Men	2014 Women
F	CO01	Productive investment: Number of enterprises receiving support	0.00		
S	CO01	Productive investment: Number of enterprises receiving support	0.00		
F	CO02	Productive investment: Number of enterprises receiving grants	0.00		
S	CO02	Productive investment: Number of enterprises receiving grants	0.00		
F	CO04	Productive investment: Number of enterprises receiving non-financial support	0.00		
S	CO04	Productive investment: Number of enterprises receiving non-financial support	0.00		
F	CO05	Productive investment: Number of new enterprises supported	0.00		
S	CO05	Productive investment: Number of new enterprises supported	0.00		
F	CO08	Productive investment: Employment increase in supported enterprises	0.00		
S	CO08	Productive investment: Employment increase in supported enterprises	0.00		
F	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	0.00		
S	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	0.00		
F	CO27	Research, Innovation: Private investment matching public support in innovation or R&D projects	0.00		
S	CO27	Research, Innovation: Private investment matching public support in innovation or R&D projects	0.00		
F	CO28	Research, Innovation: Number of enterprises supported to introduce new to the market products	0.00		
S	CO28	Research, Innovation: Number of enterprises supported to introduce new to the market products	0.00		
F	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	0.00		
S	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	0.00		
F	J28	Enterprises adopting or improving equality and diversity strategies and monitoring systems	0.00		
S	J28	Enterprises adopting or improving equality and diversity strategies and monitoring systems	0.00		
F	J29	Enterprises adopting or improving sustainable development strategies and monitoring systems	0.00		
S	J29	Enterprises adopting or improving sustainable development strategies and monitoring systems	0.00		
F	J33a	Number of partners cooperating in research projects			
S	J33a	Number of partners cooperating in research projects			
F	J4	Number of patents registered for products	0.00		
S	J4	Number of patents registered for products	0.00		
F	J5	Number of pilot projects completed	0.00		
S	J5	Number of pilot projects completed	0.00		

Not validated

Priority axis	1 - Research and Innovation
Investment Priority	1b - Promoting business investment in R&I, developing links and synergies between enterprises, research and development centres and the higher education sector, in particular promoting investment in product and service development, technology transfer, social innovation, eco-innovation, public service applications, demand stimulation, networking, clusters and open innovation through smart specialisation, and supporting technological and applied research, pilot lines, early product validation actions, advanced manufacturing capabilities and first production, in particular in key enabling technologies and diffusion of general purpose technologies
Specific objective	1.2 - To increase the successful translation of research and innovation processes into new and improved commercial products, processes and services, in particular through improved technology transfer from HEIs.

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2018 Total	2018 Qualitative	Observations
1.3	Average share of total turnover from product innovation, and novel innovation: new to market, new to business and significantly improved	Percent	Less developed	22.4%	2010	24-27%			See Section 11.

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
1.3	Average share of total turnover from product innovation, and novel innovation: new to market, new to business and significantly improved								

Not validated

Priority axis	2 - SME Competitiveness
Investment Priority	1b - Promoting business investment in R&I, developing links and synergies between enterprises, research and development centres and the higher education sector, in particular promoting investment in product and service development, technology transfer, social innovation, eco-innovation, public service applications, demand stimulation, networking, clusters and open innovation through smart specialisation, and supporting technological and applied research, pilot lines, early product validation actions, advanced manufacturing capabilities and first production, in particular in key enabling technologies and diffusion of general purpose technologies

Table 3A: Common and programme specific output indicators for the ERDF and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF) - 2 / 1b

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2018 Total	2018 Men	2018 Women	Observations
F	CO01	Productive investment: Number of enterprises receiving support	Enterprises	Less developed	110.00			14.00			
S	CO01	Productive investment: Number of enterprises receiving support	Enterprises	Less developed	110.00			66.00			
F	CO03	Productive investment: Number of enterprises receiving financial support other than grants	Enterprises	Less developed	90.00			14.00			
S	CO03	Productive investment: Number of enterprises receiving financial support other than grants	Enterprises	Less developed	90.00			66.00			
F	CO07	Productive investment: Private investment matching public support to enterprises (non-grants)	EUR	Less developed	20,700,000.00			16,554,114.00			
S	CO07	Productive investment: Private investment matching public support to enterprises (non-grants)	EUR	Less developed	20,700,000.00			28,200,000.00			
F	CO08	Productive investment: Employment increase in supported enterprises	Full time equivalents	Less developed	490.00			6.00			
S	CO08	Productive investment: Employment increase in supported enterprises	Full time equivalents	Less developed	490.00			361.00			
F	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	Enterprises	Less developed	20.00			2.00			
S	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	Enterprises	Less developed	20.00			32.00			
F	J14	Investment in enterprises	GBP	Less developed	41,400,000.00			21,540,000.00			
S	J14	Investment in enterprises	GBP	Less developed	41,400,000.00			56,400,000.00			
F	J28	Enterprises adopting or improving equality and diversity strategies and monitoring systems	Number	Less developed	45.00			0.00			
S	J28	Enterprises adopting or improving equality and diversity strategies and monitoring systems	Number	Less developed	45.00			0.00			
F	J29	Enterprises adopting or improving sustainable development strategies and monitoring systems	Number	Less developed	45.00			0.00			
S	J29	Enterprises adopting or improving sustainable development strategies and monitoring systems	Number	Less developed	45.00			0.00			

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

Not validated

(1)	ID	Indicator	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women
F	CO01	Productive investment: Number of enterprises receiving support	13.00			0.00			0.00		
S	CO01	Productive investment: Number of enterprises receiving support	49.00			49.00			0.00		
F	CO03	Productive investment: Number of enterprises receiving financial support other than grants	13.00			0.00			0.00		
S	CO03	Productive investment: Number of enterprises receiving financial support other than grants	49.00			49.00			0.00		
F	CO07	Productive investment: Private investment matching public support to enterprises (non-grants)	6,014,218.00			0.00			0.00		
S	CO07	Productive investment: Private investment matching public support to enterprises (non-grants)	27,945,000.00			27,945,000.00			0.00		
F	CO08	Productive investment: Employment increase in supported enterprises	2.00			0.00			0.00		
S	CO08	Productive investment: Employment increase in supported enterprises	265.00			265.00			0.00		
F	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	1.00			0.00			0.00		
S	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	24.00			24.00			0.00		
F	J14	Investment in enterprises	8,250,697.00			0.00			0.00		
S	J14	Investment in enterprises	41,400,000.00			41,400,000.00			0.00		
F	J28	Enterprises adopting or improving equality and diversity strategies and monitoring systems	0.00			0.00			0.00		
S	J28	Enterprises adopting or improving equality and diversity strategies and monitoring systems	1.00			18.00			0.00		
F	J29	Enterprises adopting or improving sustainable development strategies and monitoring systems	0.00			0.00			0.00		
S	J29	Enterprises adopting or improving sustainable development strategies and monitoring systems	1.00			15.00			0.00		

(1)	ID	Indicator	2014 Total	2014 Men	2014 Women
F	CO01	Productive investment: Number of enterprises receiving support	0.00		
S	CO01	Productive investment: Number of enterprises receiving support	0.00		
F	CO03	Productive investment: Number of enterprises receiving financial support other than grants	0.00		
S	CO03	Productive investment: Number of enterprises receiving financial support other than grants	0.00		
F	CO07	Productive investment: Private investment matching public support to enterprises (non-grants)	0.00		
S	CO07	Productive investment: Private investment matching public support to enterprises (non-grants)	0.00		
F	CO08	Productive investment: Employment increase in supported enterprises	0.00		
S	CO08	Productive investment: Employment increase in supported enterprises	0.00		
F	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	0.00		
S	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	0.00		
F	J14	Investment in enterprises	0.00		
S	J14	Investment in enterprises	0.00		
F	J28	Enterprises adopting or improving equality and diversity strategies and monitoring systems	0.00		
S	J28	Enterprises adopting or improving equality and diversity strategies and monitoring systems	0.00		
F	J29	Enterprises adopting or improving sustainable development strategies and monitoring systems	0.00		
S	J29	Enterprises adopting or improving sustainable development strategies and monitoring systems	0.00		

Not validated

Priority axis	2 - SME Competitiveness
Investment Priority	1b - Promoting business investment in R&I, developing links and synergies between enterprises, research and development centres and the higher education sector, in particular promoting investment in product and service development, technology transfer, social innovation, eco-innovation, public service applications, demand stimulation, networking, clusters and open innovation through smart specialisation, and supporting technological and applied research, pilot lines, early product validation actions, advanced manufacturing capabilities and first production, in particular in key enabling technologies and diffusion of general purpose technologies
Specific objective	2.5 - To address market failures in the availability of finance, in particular risk capital, for Welsh SMEs to undertake innovation and commercialise R&D.

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2018 Total	2018 Qualitative	Observations
2.5	Early stage equity investment	£	Less developed	£9m	2012	£12.5m-£16m			See Section 11.

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
2.5	Early stage equity investment				9,000,000		9,000,000		12,000,000

Not validated

Priority axis	2 - SME Competitiveness
Investment Priority	3a - Promoting entrepreneurship, in particular by facilitating the economic exploitation of new ideas and fostering the creation of new firms, including through business incubators

Table 3A: Common and programme specific output indicators for the ERDF and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF) - 2 / 3a

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2018 Total	2018 Men	2018 Women	Observations
F	CO01	Productive investment: Number of enterprises receiving support	Enterprises	Less developed	5,660.00			1,090.00			
S	CO01	Productive investment: Number of enterprises receiving support	Enterprises	Less developed	5,660.00			6,244.00			
F	CO03	Productive investment: Number of enterprises receiving financial support other than grants	Enterprises	Less developed	235.00			88.00			
S	CO03	Productive investment: Number of enterprises receiving financial support other than grants	Enterprises	Less developed	235.00			244.00			
F	CO04	Productive investment: Number of enterprises receiving non-financial support	Enterprises	Less developed	275.00			0.00			
S	CO04	Productive investment: Number of enterprises receiving non-financial support	Enterprises	Less developed	275.00			0.00			
F	CO05	Productive investment: Number of new enterprises supported	Enterprises	Less developed	5,150.00			1,002.00			
S	CO05	Productive investment: Number of new enterprises supported	Enterprises	Less developed	5,150.00			6,000.00			
F	CO07	Productive investment: Private investment matching public support to enterprises (non-grants)	EUR	Less developed	74,800,000.00			29,547,870.00			
S	CO07	Productive investment: Private investment matching public support to enterprises (non-grants)	EUR	Less developed	74,800,000.00			80,300,000.00			
F	CO08	Productive investment: Employment increase in supported enterprises	Full time equivalents	Less developed	11,100.00			2,618.00	1,424.00	1,335.00	
S	CO08	Productive investment: Employment increase in supported enterprises	Full time equivalents	Less developed	11,100.00			12,347.00			
F	J14	Investment in enterprises	GBP	Less developed	149,600,000.00			59,583,600.00			
S	J14	Investment in enterprises	GBP	Less developed	149,600,000.00			160,600,000.00			
F	J28	Enterprises adopting or improving equality and diversity strategies and monitoring systems	Number	Less developed	2,900.00			135.00			
S	J28	Enterprises adopting or improving equality and diversity strategies and monitoring systems	Number	Less developed	2,900.00			1,500.00			
F	J29	Enterprises adopting or improving sustainable development strategies and monitoring systems	Number	Less developed	2,900.00			190.00			
S	J29	Enterprises adopting or improving sustainable development strategies and monitoring systems	Number	Less developed	2,900.00			1,500.00			

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

Not validated

(1)	ID	Indicator	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women
F	CO01	Productive investment: Number of enterprises receiving support	327.00			0.00			0.00		
S	CO01	Productive investment: Number of enterprises receiving support	6,228.00			6,228.00			6,000.00		
F	CO03	Productive investment: Number of enterprises receiving financial support other than grants	52.00			0.00			0.00		
S	CO03	Productive investment: Number of enterprises receiving financial support other than grants	228.00			228.00			0.00		
F	CO04	Productive investment: Number of enterprises receiving non-financial support	0.00			0.00			0.00		
S	CO04	Productive investment: Number of enterprises receiving non-financial support	0.00			0.00			0.00		
F	CO05	Productive investment: Number of new enterprises supported	275.00			0.00			0.00		
S	CO05	Productive investment: Number of new enterprises supported	6,000.00			6,000.00			6,000.00		
F	CO07	Productive investment: Private investment matching public support to enterprises (non-grants)	25,739,833.00			0.00			0.00		
S	CO07	Productive investment: Private investment matching public support to enterprises (non-grants)	100,980,000.00			100,980,000.00			0.00		
F	CO08	Productive investment: Employment increase in supported enterprises	608.00			0.00			0.00		
S	CO08	Productive investment: Employment increase in supported enterprises	12,204.00			12,204.00			10,250.00		
F	J14	Investment in enterprises	44,300,633.00			0.00			0.00		
S	J14	Investment in enterprises	149,600,000.00			149,600,000.00			0.00		
F	J28	Enterprises adopting or improving equality and diversity strategies and monitoring systems	35.00			0.00			0.00		
S	J28	Enterprises adopting or improving equality and diversity strategies and monitoring systems	1,501.00			1,694.00			1,500.00		
F	J29	Enterprises adopting or improving sustainable development strategies and monitoring systems	28.00			0.00			0.00		
S	J29	Enterprises adopting or improving sustainable development strategies and monitoring systems	1,501.00			1,667.00			1,500.00		

(1)	ID	Indicator	2014 Total	2014 Men	2014 Women
F	CO01	Productive investment: Number of enterprises receiving support	0.00		
S	CO01	Productive investment: Number of enterprises receiving support	0.00		
F	CO03	Productive investment: Number of enterprises receiving financial support other than grants	0.00		
S	CO03	Productive investment: Number of enterprises receiving financial support other than grants	0.00		
F	CO04	Productive investment: Number of enterprises receiving non-financial support	0.00		
S	CO04	Productive investment: Number of enterprises receiving non-financial support	0.00		
F	CO05	Productive investment: Number of new enterprises supported	0.00		
S	CO05	Productive investment: Number of new enterprises supported	0.00		
F	CO07	Productive investment: Private investment matching public support to enterprises (non-grants)	0.00		
S	CO07	Productive investment: Private investment matching public support to enterprises (non-grants)	0.00		
F	CO08	Productive investment: Employment increase in supported enterprises	0.00		
S	CO08	Productive investment: Employment increase in supported enterprises	0.00		
F	J14	Investment in enterprises	0.00		
S	J14	Investment in enterprises	0.00		
F	J28	Enterprises adopting or improving equality and diversity strategies and monitoring systems	0.00		
S	J28	Enterprises adopting or improving equality and diversity strategies and monitoring systems	0.00		
F	J29	Enterprises adopting or improving sustainable development strategies and monitoring systems	0.00		
S	J29	Enterprises adopting or improving sustainable development strategies and monitoring systems	0.00		

Not validated

Priority axis	2 - SME Competitiveness
Investment Priority	3a - Promoting entrepreneurship, in particular by facilitating the economic exploitation of new ideas and fostering the creation of new firms, including through business incubators
Specific objective	2.1 - To increase the amount of finance available to SMEs for both business start-up and for business expansion.

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2018 Total	2018 Qualitative	Observations
2.1	Amount invested in Venture Capital and Expansion Capital	£	Less developed	£18m	2012	£26m-£27m			See Section 11.

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
2.1	Amount invested in Venture Capital and Expansion Capital						16,000,000		28,000,000

Not validated

Priority axis	2 - SME Competitiveness
Investment Priority	3a - Promoting entrepreneurship, in particular by facilitating the economic exploitation of new ideas and fostering the creation of new firms, including through business incubators
Specific objective	2.2 - To increase the number of SME start-ups through the provision of information, advice and guidance and support for entrepreneurship.

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2018 Total	2018 Qualitative	Observations
2.2	Count of birth of new enterprises	Number	Less developed	4,675	2012	8% increase in annual birth-rate			See Section 11.

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
2.2	Count of birth of new enterprises				7,040		6,560		6,410

Not validated

Priority axis	2 - SME Competitiveness
Investment Priority	3d - Supporting the capacity of SMEs to grow in regional, national and international markets, and to engage in innovation processes

Table 3A: Common and programme specific output indicators for the ERDF and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF) - 2 / 3d

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2018 Total	2018 Men	2018 Women	Observations
F	CO01	Productive investment: Number of enterprises receiving support	Enterprises	Less developed	11,820.00			4,491.00			
S	CO01	Productive investment: Number of enterprises receiving support	Enterprises	Less developed	11,820.00			16,354.00			
F	CO02	Productive investment: Number of enterprises receiving grants	Enterprises	Less developed	40.00			12.00			
S	CO02	Productive investment: Number of enterprises receiving grants	Enterprises	Less developed	40.00			59.00			
F	CO03	Productive investment: Number of enterprises receiving financial support other than grants	Enterprises	Less developed	330.00			0.00			
S	CO03	Productive investment: Number of enterprises receiving financial support other than grants	Enterprises	Less developed	330.00			0.00			
F	CO04	Productive investment: Number of enterprises receiving non-financial support	Enterprises	Less developed	11,450.00			4,479.00			
S	CO04	Productive investment: Number of enterprises receiving non-financial support	Enterprises	Less developed	11,450.00			16,295.00			
F	CO06	Productive investment: Private investment matching public support to enterprises (grants)	EUR	Less developed	4,320,000.00			0.00			
S	CO06	Productive investment: Private investment matching public support to enterprises (grants)	EUR	Less developed	4,320,000.00			650,000.00			
F	CO08	Productive investment: Employment increase in supported enterprises	Full time equivalents	Less developed	6,450.00			5,012.00	3,034.00	2,083.00	
S	CO08	Productive investment: Employment increase in supported enterprises	Full time equivalents	Less developed	6,450.00			7,325.00			
F	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	Enterprises	Less developed	1,480.00			49.00			
S	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	Enterprises	Less developed	1,480.00			1,480.00			
F	J15	Increase in level of export	GBP	Less developed	167,100,000.00			79,251,307.00			
S	J15	Increase in level of export	GBP	Less developed	167,100,000.00			130,000,000.00			
F	J28	Enterprises adopting or improving equality and diversity strategies and monitoring systems	Number	Less developed	5,910.00			508.00			
S	J28	Enterprises adopting or improving equality and diversity strategies and monitoring systems	Number	Less developed	5,910.00			5,050.00			
F	J29	Enterprises adopting or improving sustainable development strategies and monitoring systems	Number	Less developed	5,910.00			506.00			
S	J29	Enterprises adopting or improving sustainable development strategies and monitoring systems	Number	Less developed	5,910.00			5,050.00			

Not validated

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

(1)	ID	Indicator	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women
F	CO01	Productive investment: Number of enterprises receiving support	1,805.00			0.00			0.00		
S	CO01	Productive investment: Number of enterprises receiving support	16,253.00			16,253.00			16,223.00		
F	CO02	Productive investment: Number of enterprises receiving grants	0.00			0.00			0.00		
S	CO02	Productive investment: Number of enterprises receiving grants	30.00			30.00			0.00		
F	CO03	Productive investment: Number of enterprises receiving financial support other than grants	0.00			0.00			0.00		
S	CO03	Productive investment: Number of enterprises receiving financial support other than grants	0.00			0.00			0.00		
F	CO04	Productive investment: Number of enterprises receiving non-financial support	1,805.00			0.00			0.00		
S	CO04	Productive investment: Number of enterprises receiving non-financial support	16,223.00			16,223.00			16,223.00		
F	CO06	Productive investment: Private investment matching public support to enterprises (grants)	0.00			0.00			0.00		
S	CO06	Productive investment: Private investment matching public support to enterprises (grants)	300,000.00			300,000.00			0.00		
F	CO08	Productive investment: Employment increase in supported enterprises	1,986.00			0.00			0.00		
S	CO08	Productive investment: Employment increase in supported enterprises	7,215.00			7,215.00			7,200.00		
F	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	0.00			0.00			0.00		
S	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	1,480.00			1,480.00			1,480.00		
F	J15	Increase in level of export	23,746,029.00			0.00			0.00		
S	J15	Increase in level of export	130,000,000.00			130,000,000.00			130,000,000.00		
F	J28	Enterprises adopting or improving equality and diversity strategies and monitoring systems	145.00			0.00			0.00		
S	J28	Enterprises adopting or improving equality and diversity strategies and monitoring systems	5,000.00			5,000.00			5,000.00		
F	J29	Enterprises adopting or improving sustainable development strategies and monitoring systems	109.00			0.00			0.00		
S	J29	Enterprises adopting or improving sustainable development strategies and monitoring systems	5,000.00			5,000.00			5,000.00		

(1)	ID	Indicator	2014 Total	2014 Men	2014 Women
F	CO01	Productive investment: Number of enterprises receiving support	0.00		
S	CO01	Productive investment: Number of enterprises receiving support	0.00		
F	CO02	Productive investment: Number of enterprises receiving grants	0.00		
S	CO02	Productive investment: Number of enterprises receiving grants	0.00		
F	CO03	Productive investment: Number of enterprises receiving financial support other than grants	0.00		
S	CO03	Productive investment: Number of enterprises receiving financial support other than grants	0.00		
F	CO04	Productive investment: Number of enterprises receiving non-financial support	0.00		
S	CO04	Productive investment: Number of enterprises receiving non-financial support	0.00		
F	CO06	Productive investment: Private investment matching public support to enterprises (grants)	0.00		
S	CO06	Productive investment: Private investment matching public support to enterprises (grants)	0.00		
F	CO08	Productive investment: Employment increase in supported enterprises	0.00		
S	CO08	Productive investment: Employment increase in supported enterprises	0.00		
F	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	0.00		
S	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	0.00		

Not validated

(1)	ID	Indicator	2014 Total	2014 Men	2014 Women
F	J15	Increase in level of export	0.00		
S	J15	Increase in level of export	0.00		
F	J28	Enterprises adopting or improving equality and diversity strategies and monitoring systems	0.00		
S	J28	Enterprises adopting or improving equality and diversity strategies and monitoring systems	0.00		
F	J29	Enterprises adopting or improving sustainable development strategies and monitoring systems	0.00		
S	J29	Enterprises adopting or improving sustainable development strategies and monitoring systems	0.00		

Not validated

Priority axis	2 - SME Competitiveness
Investment Priority	3d - Supporting the capacity of SMEs to grow in regional, national and international markets, and to engage in innovation processes
Specific objective	2.3 - To increase the take-up and exploitation of NGA networks and ICT infrastructure by SMEs

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2018 Total	2018 Qualitative	Observations
2.3	SME use of fibre and cable broadband	% of SME's	Less developed	22%	2014	27%			See Section 11.

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
2.3	SME use of fibre and cable broadband								22%

Not validated

Priority axis	2 - SME Competitiveness
Investment Priority	3d - Supporting the capacity of SMEs to grow in regional, national and international markets, and to engage in innovation processes
Specific objective	2.4 - To increase the growth of those SMEs with growth potential, in particular through accessing new markets (both domestic and international)

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2018 Total	2018 Qualitative	Observations
2.4	Employment within small (10-49 employees) and medium (50-249) SMEs	Percent	Less developed	169,100	2013	10% increase		190,200	See Section 11.

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
2.4	Employment within small (10-49 employees) and medium (50-249) SMEs		187,400		185,000		181,100		174,600

Not validated

Priority axis	3 - Renewable Energy and Energy Efficiency
Investment Priority	4a - Promoting the production and distribution of energy derived from renewable sources

Table 3A: Common and programme specific output indicators for the ERDF and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF) - 3 / 4a

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2018 Total	2018 Men	2018 Women	Observations
F	J16	Community energy schemes	Number	Less developed	3.00			0.00			
S	J16	Community energy schemes	Number	Less developed	3.00			9.00			
F	J17	Energy support site preparation schemes	Number	Less developed	2.00			1.00			
S	J17	Energy support site preparation schemes	Number	Less developed	2.00			2.00			
F	J18	Number of renewable energy prototypes tested	Number	Less developed	8.00			3.00			
S	J18	Number of renewable energy prototypes tested	Number	Less developed	8.00			5.00			
F	J5	Number of pilot projects completed	Number	Less developed	4.00			0.00			
S	J5	Number of pilot projects completed	Number	Less developed	4.00			10.00			

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

(1)	ID	Indicator	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women
F	J16	Community energy schemes	0.00			0.00			0.00		
S	J16	Community energy schemes	0.00			0.00			0.00		
F	J17	Energy support site preparation schemes	0.00			0.00			0.00		
S	J17	Energy support site preparation schemes	2.00			1.00			1.00		
F	J18	Number of renewable energy prototypes tested	0.00			0.00			0.00		
S	J18	Number of renewable energy prototypes tested	3.00			3.00			2.00		
F	J5	Number of pilot projects completed	0.00			0.00			0.00		
S	J5	Number of pilot projects completed	0.00			0.00			1.00		

(1)	ID	Indicator	2014 Total	2014 Men	2014 Women
F	J16	Community energy schemes	0.00		
S	J16	Community energy schemes	0.00		
F	J17	Energy support site preparation schemes	0.00		
S	J17	Energy support site preparation schemes	0.00		
F	J18	Number of renewable energy prototypes tested	0.00		
S	J18	Number of renewable energy prototypes tested	0.00		
F	J5	Number of pilot projects completed	0.00		
S	J5	Number of pilot projects completed	0.00		

Not validated

Priority axis	3 - Renewable Energy and Energy Efficiency
Investment Priority	4a - Promoting the production and distribution of energy derived from renewable sources
Specific objective	3.1 - To increase the number of wave and tidal energy devices being tested in Welsh waters and off the Welsh coast, including multi-device array deployments, thereby establishing Wales as a centre for marine energy production

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2018 Total	2018 Qualitative	Observations
3.1	Installed capacity in wave and tidal.	MW	Less developed	7.00	2013	27.00			Data for 2018 not yet available.

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
3.1	Installed capacity in wave and tidal.			13.00		9.00			

Not validated

Priority axis	3 - Renewable Energy and Energy Efficiency
Investment Priority	4a - Promoting the production and distribution of energy derived from renewable sources
Specific objective	3.2 - To increase the number of small scale renewable energy schemes established

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2018 Total	2018 Qualitative	Observations
3.2	Number of sites generating electricity from renewable sources (excluding PV)	Number	Less developed	493.00	2012	530.00			Data for 2018 not yet available.

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
3.2	Number of sites generating electricity from renewable sources (excluding PV)			834.00		812.00			

Not validated

Priority axis	3 - Renewable Energy and Energy Efficiency
Investment Priority	4c - Supporting energy efficiency, smart energy management and renewable energy use in public infrastructure, including in public buildings, and in the housing sector

Table 3A: Common and programme specific output indicators for the ERDF and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF) - 3 / 4c

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2018 Total	2018 Men	2018 Women	Observations
F	CO31	Energy efficiency: Number of households with improved energy consumption classification	Households	Less developed	3,060.00			0.00			
S	CO31	Energy efficiency: Number of households with improved energy consumption classification	Households	Less developed	3,060.00			3,060.00			
F	CO34	GHG reduction: Estimated annual decrease of GHG	Tonnes of CO2eq	Less developed	5.00			0.00			
S	CO34	GHG reduction: Estimated annual decrease of GHG	Tonnes of CO2eq	Less developed	5.00			2,679.00			

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

(1)	ID	Indicator	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women
F	CO31	Energy efficiency: Number of households with improved energy consumption classification	0.00			0.00			0.00		
S	CO31	Energy efficiency: Number of households with improved energy consumption classification	3,060.00			0.00			0.00		
F	CO34	GHG reduction: Estimated annual decrease of GHG	0.00			0.00			0.00		
S	CO34	GHG reduction: Estimated annual decrease of GHG	0.00			0.00			0.00		

(1)	ID	Indicator	2014 Total	2014 Men	2014 Women
F	CO31	Energy efficiency: Number of households with improved energy consumption classification	0.00		
S	CO31	Energy efficiency: Number of households with improved energy consumption classification	0.00		
F	CO34	GHG reduction: Estimated annual decrease of GHG	0.00		
S	CO34	GHG reduction: Estimated annual decrease of GHG	0.00		

Not validated

Priority axis	3 - Renewable Energy and Energy Efficiency
Investment Priority	4c - Supporting energy efficiency, smart energy management and renewable energy use in public infrastructure, including in public buildings, and in the housing sector
Specific objective	3.3 - To increase the energy efficiency of the existing Welsh housing stock, particularly in areas of fuel poverty

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2018 Total	2018 Qualitative	Observations
3.3	Energy efficiency rating of households facing severe fuel poverty	EPC ratings	Less developed	61,000	2010	Increase by 2 ratings for 10% baseline			Intervention not yet started.

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
3.3	Energy efficiency rating of households facing severe fuel poverty								

Not validated

Priority axis	4 - Connectivity and Urban Development
Investment Priority	2a - Extending broadband deployment and the roll-out of high-speed networks and supporting the adoption of emerging technologies and networks for the digital economy

Table 3A: Common and programme specific output indicators for the ERDF and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF) - 4 / 2a

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2018 Total	2018 Men	2018 Women	Observations
F	CO10	ICT Infrastructure: Additional households with broadband access of at least 30 Mbps	Households	Less developed	60,000.00			56,608.00			
S	CO10	ICT Infrastructure: Additional households with broadband access of at least 30 Mbps	Households	Less developed	60,000.00			98,334.00			
F	J27	Number of Enterprises supported to connect to 100Mbpsof higher networks	Number	Less developed	250.00			943.00			
S	J27	Number of Enterprises supported to connect to 100Mbpsof higher networks	Number	Less developed	250.00			970.00			
F	J31	Additional population covered by ultrafast broadband (>100Mbps) broadband	Number	Less developed	0.00			113,478.00			
S	J31	Additional population covered by ultrafast broadband (>100Mbps) broadband	Number	Less developed	0.00			109,053.00			

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

(1)	ID	Indicator	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women
F	CO10	ICT Infrastructure: Additional households with broadband access of at least 30 Mbps	42,304.00			0.00			0.00		
S	CO10	ICT Infrastructure: Additional households with broadband access of at least 30 Mbps	69,524.00			69,524.00			0.00		
F	J27	Number of Enterprises supported to connect to 100Mbpsof higher networks	0.00			0.00			0.00		
S	J27	Number of Enterprises supported to connect to 100Mbpsof higher networks	250.00			250.00			0.00		
F	J31	Additional population covered by ultrafast broadband (>100Mbps) broadband	68,751.00			0.00			0.00		
S	J31	Additional population covered by ultrafast broadband (>100Mbps) broadband	91,053.00			91,053.00			0.00		

(1)	ID	Indicator	2014 Total	2014 Men	2014 Women
F	CO10	ICT Infrastructure: Additional households with broadband access of at least 30 Mbps	0.00		
S	CO10	ICT Infrastructure: Additional households with broadband access of at least 30 Mbps	0.00		
F	J27	Number of Enterprises supported to connect to 100Mbpsof higher networks	0.00		
S	J27	Number of Enterprises supported to connect to 100Mbpsof higher networks	0.00		
F	J31	Additional population covered by ultrafast broadband (>100Mbps) broadband	0.00		
S	J31	Additional population covered by ultrafast broadband (>100Mbps) broadband	0.00		

not validated

Priority axis	4 - Connectivity and Urban Development
Investment Priority	2a - Extending broadband deployment and the roll-out of high-speed networks and supporting the adoption of emerging technologies and networks for the digital economy
Specific objective	4.3 - To contribute to Digital Agenda for Europe targets in Wales for 100% access to next generation broadband (30Mbps and above) and 50% access to 100Mbps

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2018 Total	2018 Qualitative	Observations
4.3	Proportion of premises that are in postcodes served by NGA networks	%	Less developed	58%	2014	65%			Indicator has changed for 2016 so is not comparable with previous years. Unable to find equivalent indicator for 2017 or 2018. Will work to develop alternative result indicator.

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
4.3	Proportion of premises that are in postcodes served by NGA networks				85%		87%		58%

Not validated

Priority axis	4 - Connectivity and Urban Development
Investment Priority	4e - Promoting low-carbon strategies for all types of territories, in particular for urban areas, including the promotion of sustainable multimodal urban mobility and mitigation-relevant adaptation measures

Table 3A: Common and programme specific output indicators for the ERDF and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF) - 4 / 4e

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2018 Total	2018 Men	2018 Women	Observations
F	CO12	Railway: Total length of reconstructed or upgraded railway line	km	Less developed	24.00			0.00			
S	CO12	Railway: Total length of reconstructed or upgraded railway line	km	Less developed	24.00			24.00			
F	J20	Intermodal facilities created or improved	Number	Less developed	25.00			6.00			
S	J20	Intermodal facilities created or improved	Number	Less developed	25.00			58.00			
F	J23	Land developed	Hectares	Less developed	3.00			0.00			
S	J23	Land developed	Hectares	Less developed	3.00			0.00			
F	J30	Reduction in CO2 equivalent emissions	tCO2e	Less developed	10,700.00			0.00			
S	J30	Reduction in CO2 equivalent emissions	tCO2e	Less developed	10,700.00			0.00			

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

(1)	ID	Indicator	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women
F	CO12	Railway: Total length of reconstructed or upgraded railway line	0.00			0.00			0.00		
S	CO12	Railway: Total length of reconstructed or upgraded railway line	0.00			0.00			0.00		
F	J20	Intermodal facilities created or improved	6.00			0.00			0.00		
S	J20	Intermodal facilities created or improved	6.00			6.00			0.00		
F	J23	Land developed									
S	J23	Land developed									
F	J30	Reduction in CO2 equivalent emissions	0.00			0.00			0.00		
S	J30	Reduction in CO2 equivalent emissions	0.00			0.00			0.00		

(1)	ID	Indicator	2014 Total	2014 Men	2014 Women
F	CO12	Railway: Total length of reconstructed or upgraded railway line	0.00		
S	CO12	Railway: Total length of reconstructed or upgraded railway line	0.00		
F	J20	Intermodal facilities created or improved	0.00		
S	J20	Intermodal facilities created or improved	0.00		
F	J23	Land developed			
S	J23	Land developed			
F	J30	Reduction in CO2 equivalent emissions	0.00		
S	J30	Reduction in CO2 equivalent emissions	0.00		

Not validated

Priority axis	4 - Connectivity and Urban Development
Investment Priority	4e - Promoting low-carbon strategies for all types of territories, in particular for urban areas, including the promotion of sustainable multimodal urban mobility and mitigation-relevant adaptation measures
Specific objective	4.2 - To increase urban and labour mobility to and from key urban and employment centres.

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2018 Total	2018 Qualitative	Observations
4.2	Number of people within 15, 30, 45 minute travel time threshold of a key urban employment centre between 7am and 9am on a Tuesday by public transport	Number	Less developed	0-15 Mins 41,823; 15-30 Mins 88,785; 30-45 Mins 118,977	2017	5-10% increase in each timeband, calculated as an average across the 6 key centres (2015 population)			Data available on request only. As activity not sufficiently advanced have not yet asked for an update.

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
4.2	Number of people within 15, 30, 45 minute travel time threshold of a key urban employment centre between 7am and 9am on a Tuesday by public transport								

Not validated

Priority axis	4 - Connectivity and Urban Development
Investment Priority	7a - Supporting a multimodal Single European Transport Area by investing in the TEN-T

Table 3A: Common and programme specific output indicators for the ERDF and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF) - 4 / 7a

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2018 Total	2018 Men	2018 Women	Observations
F	CO14	Roads: Total length of reconstructed or upgraded roads	km	Less developed	15.00			0.00			
S	CO14	Roads: Total length of reconstructed or upgraded roads	km	Less developed	15.00			18.00			
F	J21	Footpath or cycleway created or reconstructed	km	Less developed	5.00			1.00			
S	J21	Footpath or cycleway created or reconstructed	km	Less developed	5.00			5.00			

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

(1)	ID	Indicator	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women
F	CO14	Roads: Total length of reconstructed or upgraded roads	0.00			0.00			0.00		
S	CO14	Roads: Total length of reconstructed or upgraded roads	18.00			7.00			0.00		
F	J21	Footpath or cycleway created or reconstructed	1.00			0.00			0.00		
S	J21	Footpath or cycleway created or reconstructed	5.00			3.00			0.00		

(1)	ID	Indicator	2014 Total	2014 Men	2014 Women
F	CO14	Roads: Total length of reconstructed or upgraded roads	0.00		
S	CO14	Roads: Total length of reconstructed or upgraded roads	0.00		
F	J21	Footpath or cycleway created or reconstructed	0.00		
S	J21	Footpath or cycleway created or reconstructed	0.00		

Not validated

Priority axis	4 - Connectivity and Urban Development
Investment Priority	7a - Supporting a multimodal Single European Transport Area by investing in the TEN-T
Specific objective	4.1 - To address issues of peripherality and improve private investment in local areas through improvements to the functioning of the Trans-European Transport Network (TEN-T).

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2018 Total	2018 Qualitative	Observations
4.1	Average speed on TEN-T road	Kmph	Less developed	A40:58 A55:86	2013	5-10% increase			Data available on request only. As works to A40 and A55 have not yet begun, data have not been requested.

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
4.1	Average speed on TEN-T road								

Not validated

Priority axis	4 - Connectivity and Urban Development
Investment Priority	8b - Supporting employment-friendly growth through the development of endogenous potential as part of a territorial strategy for specific areas, including the conversion of declining industrial regions and enhancement of accessibility to, and development of, specific natural and cultural resources

Table 3A: Common and programme specific output indicators for the ERDF and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF) - 4 / 8b

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2018 Total	2018 Men	2018 Women	Observations
F	J23	Land developed	Hectares	Less developed	100.00			0.00			
S	J23	Land developed	Hectares	Less developed	100.00			162.00			
F	J24	Premises created or refurbished	Metres squared	Less developed	150,000.00			0.00			
S	J24	Premises created or refurbished	Metres squared	Less developed	150,000.00			187,652.00			
F	J25	Jobs accommodated	Number	Less developed	3,000.00			0.00			
S	J25	Jobs accommodated	Number	Less developed	3,000.00			5,192.00			
F	J26	SMEs accommodated	Number	Less developed	235.00			0.00			
S	J26	SMEs accommodated	Number	Less developed	235.00			588.00			

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

(1)	ID	Indicator	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women
F	J23	Land developed	0.00			0.00			0.00		
S	J23	Land developed	110.00			95.00			0.00		
F	J24	Premises created or refurbished	0.00			0.00			0.00		
S	J24	Premises created or refurbished	161,754.00			142,489.00			0.00		
F	J25	Jobs accommodated	0.00			0.00			0.00		
S	J25	Jobs accommodated	3,183.00			2,760.00			0.00		
F	J26	SMEs accommodated	0.00			0.00			0.00		
S	J26	SMEs accommodated	397.00			237.00			0.00		

(1)	ID	Indicator	2014 Total	2014 Men	2014 Women
F	J23	Land developed	0.00		
S	J23	Land developed	0.00		
F	J24	Premises created or refurbished	0.00		
S	J24	Premises created or refurbished	0.00		
F	J25	Jobs accommodated	0.00		
S	J25	Jobs accommodated	0.00		
F	J26	SMEs accommodated	0.00		
S	J26	SMEs accommodated	0.00		

Not validated

Priority axis	4 - Connectivity and Urban Development
Investment Priority	8b - Supporting employment-friendly growth through the development of endogenous potential as part of a territorial strategy for specific areas, including the conversion of declining industrial regions and enhancement of accessibility to, and development of, specific natural and cultural resources
Specific objective	4.4 - To increase employment through investments in prioritised local or regional infrastructure supporting a regional or urban economic strategy

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2018 Total	2018 Qualitative	Observations
4.4	Claimant count rate in travel to work Areas	Number	Less developed	11,442	2013	8% decrease on average (value dependant on scheme)			Assessment of progress against result indicator involves considerable assumptions and calculations. It is too early to do this robustly at this stage.

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
4.4	Claimant count rate in travel to work Areas								

Not validated

Priority axes for technical assistance

Table 3A: Common and programme specific output indicators for the ERDF and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF) - 5

Priority axis	5 - Technical Assistance

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2018 Total	2018 Men	2018 Women	Observations
F	TA03A	Percentage of projects undergoing a formal assessment for their cross cutting themes integration (at Wales-level)	Percentage		90.00			57.00			
S	TA03A	Percentage of projects undergoing a formal assessment for their cross cutting themes integration (at Wales-level)	Percentage		90.00			83.00			
F	TA10	Employees FTEs (full time equivalents) whose salaries are co-financed by TA	Number		0.00			49.60			
S	TA10	Employees FTEs (full time equivalents) whose salaries are co-financed by TA	Number		0.00			63.60			
F	TAO1	Number of training events held	Number		213.00			27.00			
S	TAO1	Number of training events held	Number		213.00			78.00			
F	TAO10	Number of e-newsletters issued	Number		439.00			59.00			
S	TAO10	Number of e-newsletters issued	Number		439.00			243.00			
F	TAO11	Percentage of enquiries resolved within 5 working days	Percentage		75.00			75.00			
S	TAO11	Percentage of enquiries resolved within 5 working days	Percentage		75.00			75.00			
F	TAO13	Percentage of Operations with all claims submitted verified (at Wales-level)	Percentage		100.00			0.00			
S	TAO13	Percentage of Operations with all claims submitted verified (at Wales-level)	Percentage		100.00			0.00			
F	TAO2	Framework Contract for Specialist Expertise in place for project delivery	Number		1.00			0.00			
S	TAO2	Framework Contract for Specialist Expertise in place for project delivery	Number		1.00			1.00			
F	TAO4	Number of research reports published	Number		93.00			5.00			
S	TAO4	Number of research reports published	Number		93.00			91.00			
F	TAO5A	Percentage of projects given Monitoring and Evaluation advice (at Wales-level)	Percentage		90.00			57.00			
S	TAO5A	Percentage of projects given Monitoring and Evaluation advice (at Wales-level)	Percentage		90.00			83.00			
F	TAO6	Number of dissemination events	Number		40.00			22.00			
S	TAO6	Number of dissemination events	Number		40.00			67.00			
F	TAO7	Number of events organised by WEFO	Number		10.00						
S	TAO7	Number of events organised by WEFO	Number		10.00						
F	TAO8	Number of press releases issued	Number		401.00			127.00			
S	TAO8	Number of press releases issued	Number		401.00			324.00			
F	TAO9A	Percentage of high profile project launches (at Wales-level)	Percentage		90.00			41.00			
S	TAO9A	Percentage of high profile project launches (at Wales-level)	Percentage		90.00			100.00			

Not validated

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

(1)	ID	Indicator	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women
F	TA03A	Percentage of projects undergoing a formal assessment for their cross cutting themes integration (at Wales-level)									
S	TA03A	Percentage of projects undergoing a formal assessment for their cross cutting themes integration (at Wales-level)									
F	TA10	Employees FTEs (full time equivalents) whose salaries are co-financed by TA	10.00			0.00			0.00		
S	TA10	Employees FTEs (full time equivalents) whose salaries are co-financed by TA	61.00			56.00			0.00		
F	TAO1	Number of training events held	2.00			0.00			0.00		
S	TAO1	Number of training events held	77.00			40.00			0.00		
F	TAO10	Number of e-newsletters issued	24.00			0.00			0.00		
S	TAO10	Number of e-newsletters issued	237.00			185.00			0.00		
F	TAO11	Percentage of enquiries resolved within 5 working days	0.00			0.00			0.00		
S	TAO11	Percentage of enquiries resolved within 5 working days	75.00			75.00			0.00		
F	TAO13	Percentage of Operations with all claims submitted verified (at Wales-level)									
S	TAO13	Percentage of Operations with all claims submitted verified (at Wales-level)									
F	TAO2	Framework Contract for Specialist Expertise in place for project delivery	0.00			0.00			0.00		
S	TAO2	Framework Contract for Specialist Expertise in place for project delivery	1.00			1.00			0.00		
F	TAO4	Number of research reports published	0.00			0.00			0.00		
S	TAO4	Number of research reports published	91.00			74.00			0.00		
F	TAO5A	Percentage of projects given Monitoring and Evaluation advice (at Wales-level)									
S	TAO5A	Percentage of projects given Monitoring and Evaluation advice (at Wales-level)									
F	TAO6	Number of dissemination events	13.00			0.00			0.00		
S	TAO6	Number of dissemination events	33.00			21.00			12.00		
F	TAO7	Number of events organised by WEFO	0.00			0.00			0.00		
S	TAO7	Number of events organised by WEFO	0.00			0.00			0.00		
F	TAO8	Number of press releases issued	2.00			0.00			0.00		
S	TAO8	Number of press releases issued	332.00			215.00			0.00		
F	TAO9A	Percentage of high profile project launches (at Wales-level)									
S	TAO9A	Percentage of high profile project launches (at Wales-level)									

(1)	ID	Indicator	2014 Total	2014 Men	2014 Women
F	TA03A	Percentage of projects undergoing a formal assessment for their cross cutting themes integration (at Wales-level)			
S	TA03A	Percentage of projects undergoing a formal assessment for their cross cutting themes integration (at Wales-level)			
F	TA10	Employees FTEs (full time equivalents) whose salaries are co-financed by TA	0.00		
S	TA10	Employees FTEs (full time equivalents) whose salaries are co-financed by TA	0.00		
F	TAO1	Number of training events held	0.00		
S	TAO1	Number of training events held	0.00		
F	TAO10	Number of e-newsletters issued	0.00		
S	TAO10	Number of e-newsletters issued	0.00		
F	TAO11	Percentage of enquiries resolved within 5 working days	0.00		
S	TAO11	Percentage of enquiries resolved within 5 working days	0.00		
F	TAO13	Percentage of Operations with all claims submitted verified (at Wales-level)			
S	TAO13	Percentage of Operations with all claims submitted verified (at Wales-level)			
F	TAO2	Framework Contract for Specialist Expertise in place for project delivery	0.00		
S	TAO2	Framework Contract for Specialist Expertise in place for project delivery	0.00		

Not validated

(1)	ID	Indicator	2014 Total	2014 Men	2014 Women
F	TAO4	Number of research reports published	0.00		
S	TAO4	Number of research reports published	0.00		
F	TAO5A	Percentage of projects given Monitoring and Evaluation advice (at Wales-level)			
S	TAO5A	Percentage of projects given Monitoring and Evaluation advice (at Wales-level)			
F	TAO6	Number of dissemination events	0.00		
S	TAO6	Number of dissemination events	0.00		
F	TAO7	Number of events organised by WEFO	0.00		
S	TAO7	Number of events organised by WEFO	0.00		
F	TAO8	Number of press releases issued	0.00		
S	TAO8	Number of press releases issued	0.00		
F	TAO9A	Percentage of high profile project launches (at Wales-level)			
S	TAO9A	Percentage of high profile project launches (at Wales-level)			

Not validated

Priority axis	5 - Technical Assistance
Specific objective	5.1 - To ensure the efficient and effective management of the 2014-2020 programmes

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis - 5 / 5.1

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2018 Total	2018 Qualitative	Observations
TAR1	Irregularity rate	Percentage		0.53%	2013	Below 2%		2.46	
TAR2	WEFO Error Rate	percent		0.81%	2012	Below 2%		0.1	

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
TAR1	Irregularity rate		1.00		0.59				
TAR2	WEFO Error Rate		0.05						

Not validated

Priority axis	5 - Technical Assistance
Specific objective	5.2 - To provide high quality advice to key partners involved in the design and delivery of operations.

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis - 5 / 5.2

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2018 Total	2018 Qualitative	Observations
TAR3	Custome satisfaction	percent		45.00	2009	50.00			No customer satisfaction research undertaken to date.

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
TAR3	Custome satisfaction								

Not validated

Priority axis	5 - Technical Assistance
Specific objective	5.3 - To enhance the integration and the complementarity of investments with other ESI funds and wider Commission led and Sector based programmes.

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis - 5 / 5.3

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2018 Total	2018 Qualitative	Observations
TAR3	Custome satisfaction	percent		45.00	2009	50.00			No customer satisfaction research undertaken to date.

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
TAR3	Custome satisfaction								

Not validated

Table 3B: Number of enterprises supported by the operational programme net of multiple support to the same enterprises

Indicator	Number of enterprises supported by OP net of multiple support
CO01 - Productive investment: Number of enterprises receiving support	5,252
CO02 - Productive investment: Number of enterprises receiving grants	12
CO03 - Productive investment: Number of enterprises receiving financial support other than grants	101
CO04 - Productive investment: Number of enterprises receiving non-financial support	4,320
CO05 - Productive investment: Number of new enterprises supported	1,005

Not validated

Table 5: Information on the milestones and targets defined in the performance framework

Priority axis	Ind type	ID	Indicator	Measurement unit	Fund	Category of region	2018 Cum total	2018 Cum men	2018 Cum women	2018 Annual total	2018 Annual total men	2018 Annual total women
1	F	F2	Total amount of eligible expenditure entered into the accounting system of the certifying authority and certified by the authority	€	ERDF	Less developed	115,889,454.57					
1	O	J33a	Number of partners cooperating in research projects	Number	ERDF	Less developed	518.00					
2	F	F2	Total amount of eligible expenditure entered into the accounting system of the certifying authority and certified by the authority	€	ERDF	Less developed	184,905,265.97					
2	O	J14	Investment in enterprises	GBP	ERDF	Less developed	81,123,600.03					
3	O	CO31	Energy efficiency: Number of households with improved energy consumption classification	Households	ERDF	Less developed	0.00					
3	F	F2	Total amount of eligible expenditure entered into the accounting system of the certifying authority and certified by the authority	€	ERDF	Less developed	39,193,676.05					
3	I	I33	Contractors procured to deliver final target of households with improved energy consumption classification	Yes / No	ERDF	Less developed	1.00					
3	O	J17	Energy support site preparation schemes	Number	ERDF	Less developed	1.00					
3	O	J18	Number of renewable energy prototypes tested	Number	ERDF	Less developed	3.00					
4	O	CO12	Railway: Total length of reconstructed or upgraded railway line	km	ERDF	Less developed	0.00					
4	F	F2	Total amount of eligible expenditure entered into the accounting system of the certifying authority and certified by the authority	€	ERDF	Less developed	113,522,784.53					
4	I	I7	x% of the priority financial allocation accounted by contractual agreements to deliver infrastructure works	Number	ERDF	Less developed	58.90					
4	I	I8	X number of projects submitted to the Managing authority having undergone agreed prioritisation process	Number	ERDF	Less developed	37.00					
4	O	J23	Land developed	Hectares	ERDF	Less developed	0.00					

Priority axis	Ind type	ID	Indicator	Measurement unit	Fund	Category of region	2017 Cum total	2016 Cum total	2015 Cum total	Observations
1	F	F2	Total amount of eligible expenditure entered into the accounting system of the certifying authority and certified by the authority	€	ERDF	Less developed	33,411,343.53	4,639,255.55	0.00	
1	O	J33a	Number of partners cooperating in research projects	Number	ERDF	Less developed	192.00	0.00	0.00	
2	F	F2	Total amount of eligible expenditure entered into the accounting system of the certifying authority and certified by the authority	€	ERDF	Less developed	112,746,102.24	58,729,568.17	0.00	
2	O	J14	Investment in enterprises	GBP	ERDF	Less developed	52,551,330.00	0.00	0.00	
3	O	CO31	Energy efficiency: Number of households with improved energy consumption classification	Households	ERDF	Less developed	0.00	0.00	0.00	
3	F	F2	Total amount of eligible expenditure entered into the accounting system of the certifying authority and certified by the authority	€	ERDF	Less developed	13,282,140.53	369,145.45	0.00	
3	I	I33	Contractors procured to deliver final target of households with improved energy consumption classification	Yes / No	ERDF	Less developed	0.00	0.00	0.00	The Milestone for 2018 is Yes/No. The value "1" in the 2018 achieved total equates to "Yes".
3	O	J17	Energy support site preparation schemes	Number	ERDF	Less developed	0.00	0.00	0.00	
3	O	J18	Number of renewable energy prototypes tested	Number	ERDF	Less developed	0.00	0.00	0.00	
4	O	CO12	Railway: Total length of reconstructed or upgraded railway line	km	ERDF	Less developed	0.00	0.00	0.00	
4	F	F2	Total amount of eligible expenditure entered into the accounting system of the certifying authority and certified by the authority	€	ERDF	Less developed	44,841,038.84	15,654,829.52	0.00	
4	I	I7	x% of the priority financial allocation accounted by contractual agreements to deliver infrastructure works	Number	ERDF	Less developed	9.00	0.00	0.00	
4	I	I8	X number of projects submitted to the Managing authority having undergone agreed prioritisation process	Number	ERDF	Less developed	21.00	5.00	0.00	
4	O	J23	Land developed	Hectares	ERDF	Less developed	0.00	0.00	0.00	

Priority axis	Ind type	ID	Indicator	Measurement unit	Fund	Category of region	2014 Cum total
1	F	F2	Total amount of eligible expenditure entered into the accounting system of the certifying authority and certified by the authority	€	ERDF	Less developed	0.00
1	O	J33a	Number of partners cooperating in research projects	Number	ERDF	Less developed	0.00
2	F	F2	Total amount of eligible expenditure entered into the accounting system of the certifying authority and certified by the authority	€	ERDF	Less developed	0.00
2	O	J14	Investment in enterprises	GBP	ERDF	Less developed	0.00
3	O	CO31	Energy efficiency: Number of households with improved energy consumption classification	Households	ERDF	Less developed	0.00
3	F	F2	Total amount of eligible expenditure entered into the accounting system of the certifying authority and certified by the authority	€	ERDF	Less developed	0.00
3	I	I33	Contractors procured to deliver final target of households with improved energy consumption classification	Yes / No	ERDF	Less developed	0.00
3	O	J17	Energy support site preparation schemes	Number	ERDF	Less developed	0.00
3	O	J18	Number of renewable energy prototypes tested	Number	ERDF	Less developed	0.00
4	O	CO12	Railway: Total length of reconstructed or upgraded railway line	km	ERDF	Less developed	0.00
4	F	F2	Total amount of eligible expenditure entered into the accounting system of the certifying authority and certified by the authority	€	ERDF	Less developed	0.00
4	I	I7	x% of the priority financial allocation accounted by contractual agreements to deliver infrastructure works	Number	ERDF	Less developed	0.00
4	I	I8	X number of projects submitted to the Managing authority having undergone agreed prioritisation process	Number	ERDF	Less developed	0.00
4	O	J23	Land developed	Hectares	ERDF	Less developed	0.00

Not validated

Priority axis	Ind type	ID	Indicator	Measurement unit	Fund	Category of region	Milestone for 2018 total	Milestone for 2018 men	Milestone for 2018 women	Final target (2023) total	Final target (2023) men	Final target (2023) women
1	F	F2	Total amount of eligible expenditure entered into the accounting system of the certifying authority and certified by the authority	€	ERDF	Less developed	71623667.19			454,809,287.00		
1	O	J33a	Number of partners cooperating in research projects	Number	ERDF	Less developed	345			1,800.00		
2	F	F2	Total amount of eligible expenditure entered into the accounting system of the certifying authority and certified by the authority	€	ERDF	Less developed	52483478.35			333,269,355.00		
2	O	J14	Investment in enterprises	GBP	ERDF	Less developed	78,000,000			191,000,000.00		
3	O	CO31	Energy efficiency: Number of households with improved energy consumption classification	Households	ERDF	Less developed	N/A			3,060.00		
3	F	F2	Total amount of eligible expenditure entered into the accounting system of the certifying authority and certified by the authority	€	ERDF	Less developed	38746069.26			246,036,999.00		
3	I	I33	Contractors procured to deliver final target of households with improved energy consumption classification	Yes / No	ERDF	Less developed	Yes					
3	O	J17	Energy support site preparation schemes	Number	ERDF	Less developed	1			2.00		
3	O	J18	Number of renewable energy prototypes tested	Number	ERDF	Less developed	3			8.00		
4	O	CO12	Railway: Total length of reconstructed or upgraded railway line	km	ERDF	Less developed	0			24.00		
4	F	F2	Total amount of eligible expenditure entered into the accounting system of the certifying authority and certified by the authority	€	ERDF	Less developed	120234486.16			763,487,309.00		
4	I	I7	x% of the priority financial allocation accounted by contractual agreements to deliver infrastructure works	Number	ERDF	Less developed	35%			0.00		
4	I	I8	X number of projects submitted to the Managing authority having undergone agreed prioritisation process	Number	ERDF	Less developed	3			0.00		
4	O	J23	Land developed	Hectares	ERDF	Less developed	N/A			100.00		

Not validated

3.4 Financial data (Article 50(2) of Regulation (EU) No 1303/2013)

Table 6: Financial information at priority axis and programme level

(as set out in Table 1 of Annex II to Commission Implementing Regulation (EU) No 1011/2014 (Model for the transmission of financial data))

Priority axis	Fund	Category of region	Calculation basis	Total fund	Co-financing rate	Total eligible cost of operations selected for support	Proportion of the total allocation covered with selected operations	Public eligible cost of operations selected for support	Total eligible expenditure declared by beneficiaries to the managing authority	Proportion of the total allocation covered by eligible expenditure declared by beneficiaries	Number of operations selected	Total eligible expenditure incurred by beneficiaries and paid by 31/12/2018 and certified to the Commission
1	ERDF	Less developed	Total	454,809,287.00	66.38%	475,342,531.67	104.51%	420,562,091.63	110,787,766.31	24.36%	29	115,889,454.57
2	ERDF	Less developed	Total	333,269,355.00	62.41%	361,107,554.63	108.35%	231,735,048.82	177,308,533.36	53.20%	7	184,905,265.97
3	ERDF	Less developed	Total	246,036,999.00	69.43%	131,287,091.62	53.36%	95,868,008.54	33,018,369.20	13.42%	11	39,193,676.05
4	ERDF	Less developed	Total	763,487,309.00	65.66%	898,768,548.60	117.72%	852,934,072.94	85,198,917.83	11.16%	39	113,522,784.53
5	ERDF	Less developed	Total	32,257,048.00	74.62%	34,562,147.63	107.15%	34,215,877.62	9,823,933.03	30.46%	7	
Total	**ERDF**	**Less developed**		**1,829,859,998.00**	**65.91%**	**1,901,067,874.15**	**103.89%**	**1,635,315,099.55**	**416,137,519.73**	**22.74%**	**93**	**453,511,181.12**
Grand total				**1,829,859,998.00**	**65.91%**	**1,901,067,874.15**	**103.89%**	**1,635,315,099.55**	**416,137,519.73**	**22.74%**	**93**	**453,511,181.12**

Not validated

Table 7: Breakdown of the cumulative financial data by category of intervention for the ERDF, the ESF and the Cohesion Fund (Article 112(1) and (2) of Regulation (EU) No 1303/2013 and Article 5 of Regulation (EU) No 1304/2013)

Priority axis	Characteristics of expenditure		Categorisation dimensions								Financial data			
	Fund	Category of region	Intervention field	Form of finance	Territorial dimension	Territorial delivery mechanism	Thematic objective dimension	ESF secondary theme	Economic dimension	Location dimension	Total eligible cost of operations selected for support	Public eligible cost of operations selected for support	Total elegibile expenditure declared by beneficiaries to the managing authority	Number of operations selected
1	ERDF	Less developed	002	01	07	07	01		24	UKL1	6,791,577.39	4,425,707.52	0.00	1
1	ERDF	Less developed	056	01	03	07	01		01	UKL1	35,795,533.89	35,583,330.33	53,526.83	1
1	ERDF	Less developed	058	01	07	07	01		24	UKL1	70,319,719.00	70,319,719.00	26,378,191.19	2
1	ERDF	Less developed	059	01	07	07	01		08	UKL1	23,415,797.82	23,415,797.82	21,382,881.33	1
1	ERDF	Less developed	060	01	07	07	01		13	UKL1	9,342,963.25	9,342,940.94	1,366,030.18	1
1	ERDF	Less developed	060	01	07	07	01		24	UKL1	41,163,443.24	41,159,591.38	5,732,760.70	3
1	ERDF	Less developed	061	01	01	07	01		07	UKL1	15,012,064.40	8,723,550.65	2,636,844.19	1
1	ERDF	Less developed	062	01	01	07	01		24	UKL1	40,687,439.84	40,529,014.09	16,480,011.40	4
1	ERDF	Less developed	062	01	07	07	01		07	UKL1	15,667,422.76	14,394,929.19	15,169.58	1
1	ERDF	Less developed	062	01	07	07	01		24	UKL1	88,061,531.04	84,458,025.91	25,261,037.15	8
1	ERDF	Less developed	064	01	07	07	01		24	UKL1	92,342,929.35	55,565,277.39	6,109,635.63	3
1	ERDF	Less developed	065	01	07	07	01		22	UKL1	9,000,029.61	5,850,000.00	0.00	1
1	ERDF	Less developed	065	01	07	07	01		24	UKL1	27,742,080.08	26,794,207.41	5,371,678.13	2
2	ERDF	Less developed	066	03	07	07	01		16	UKL1	66,061,676.45	33,030,838.23	18,642,552.23	1
2	ERDF	Less developed	066	04	07	07	03		16	UKL1	186,449,202.38	93,037,414.49	104,618,664.11	1
2	ERDF	Less developed	067	01	07	07	03		24	UKL1	74,081,332.69	74,081,332.69	41,373,182.06	2
2	ERDF	Less developed	073	01	07	07	03		24	UKL1	16,588,993.18	16,588,993.18	6,378,795.14	1
2	ERDF	Less developed	073	02	07	07	03		24	UKL1	7,324,699.28	4,394,819.58	1,424,246.79	1
2	ERDF	Less developed	082	01	07	07	03		24	UKL1	10,601,650.65	10,601,650.65	4,871,093.03	1
3	ERDF	Less developed	012	01	02	07	04		22	UKL1	30,294,228.00	13,039,239.00	21,927,563.20	1
3	ERDF	Less developed	012	01	07	07	04		22	UKL1	31,308,480.52	23,269,924.37	7,491,172.29	4
3	ERDF	Less developed	012	01	07	07	04		24	UKL1	7,213,067.31	5,121,471.27	3,599,633.71	2
3	ERDF	Less developed	014	01	07	07	04		24	UKL1	33,228,000.00	33,228,000.00	0.00	1
3	ERDF	Less developed	015	01	02	07	04		22	UKL1	11,024,243.10	10,018,609.38	0.00	1
3	ERDF	Less developed	015	01	07	07	04		22	UKL1	18,219,072.69	11,190,764.52	0.00	2
4	ERDF	Less developed	026	01	07	07	04		12	UKL1	26,004,325.27	24,659,236.92	22,830,042.38	1
4	ERDF	Less developed	033	01	03	07	07		12	UKL1	113,823,256.21	113,819,926.97	3,069,266.36	3
4	ERDF	Less developed	033	01	07	07	07		08	UKL1	57,037,500.00	57,037,500.00	0.00	1
4	ERDF	Less developed	036	01	07	07	04		12	UKL1	5,877,809.49	5,867,353.41	4,986,510.42	1

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Priority axis	Characteristics of expenditure		Categorisation dimensions								Financial data			
	Fund	Category of region	Intervention field	Form of finance	Territorial dimension	Territorial delivery mechanism	Thematic objective dimension	ESF secondary theme	Economic dimension	Location dimension	Total eligible cost of operations selected for support	Public eligible cost of operations selected for support	Total elegibile expenditure declared by beneficiaries to the managing authority	Number of operations selected
4	ERDF	Less developed	043	01	07	07	04		12	UKL1	238,783,137.31	238,783,137.31	3,119,499.10	6
4	ERDF	Less developed	046	01	07	07	02		13	UKL1	47,034,000.00	47,034,000.00	0.00	1
4	ERDF	Less developed	047	01	07	07	02		13	UKL1	25,642,514.22	25,642,514.22	24,446,371.00	2
4	ERDF	Less developed	072	01	02	07	08		24	UKL1	4,906,225.34	4,145,261.53	111,347.68	1
4	ERDF	Less developed	072	01	07	07	08		08	UKL1	4,706,968.50	4,706,968.50	0.00	2
4	ERDF	Less developed	072	01	07	07	08		17	UKL1	105,477,305.83	97,488,354.70	9,260,827.20	16
4	ERDF	Less developed	072	01	07	07	08		24	UKL1	71,124,728.56	55,918,929.41	379,017.91	3
4	ERDF	Less developed	094	01	07	07	08		24	UKL1	198,350,777.87	177,830,889.97	16,996,035.78	2
5	ERDF	Less developed	121	01	07	07			18	UKL1	32,139,286.62	31,793,016.61	9,143,560.27	3
5	ERDF	Less developed	123	01	07	07			24	UKL1	2,422,861.01	2,422,861.01	680,372.76	4

Not validated

Table 8: The use made of cross-financing

1	2	3	4	5	6
Use of cross-financing	**Priority axis**	**The amount of EU support envisaged to be used for cross financing based on selected operations (EUR)**	**As a share of the EU support to the priority axis (%) (3/EU support to priority axis*100)**	**The amount of EU support used under cross financing based on eligible expenditure declared by the beneficiary to the managing authority (EUR)**	**As a share of the EU support to the priority axis (%) (5/EU support to priority axis*100)**

Not validated

Table 9: Cost of operations implemented outside the programme area (the ERDF and the Cohesion Fund under the Investment for growth and jobs goal)

1	2	3	4	5
Priority axis	**The amount of EU support envisaged to be used for operations implemented outside the programme area based on selected operations (EUR)**	**As a share of the EU support to the priority axis at the time of adoption of the programme (%) (2/EU support to priority axis at the time of adoption of the programme*100)**	**The amount of EU support in operations implemented outside the programme area based on eligible expenditure declared by the beneficiary to the managing authority (EUR)**	**As a share of the EU support to the priority axis at the time of adoption of the programme (%) (4/EU support to priority axis at the time of adoption of the programme*100)**
1	3,740,746.23	1.32%	1,579,349.07	0.56%

Not validated

Table 10: Expenditure incurred outside the Union (ESF)

The amount of expenditure envisaged to be incurred outside the Union under thematic objectives 8 and 10 based on selected operations (EUR)	Share of the total financial allocation (Union and national contribution) to the ESF programme or the ESF part of a multi-fund programme (%) (1/total financial allocation (Union and national contribution) to the ESF programme or the ESF part of a multi-fund programme*100)	Eligible expenditure incurred outside the Union declared by the beneficiary to the managing authority (EUR)	Share of the total financial allocation (Union and national contribution) to the ESF programme or the ESF part of a multi-fund programme (%) (3/total financial allocation (Union and national contribution) to the ESF programme or the ESF part of a multi-fund programme*100)

Not validated

4. SYNTHESIS OF THE EVALUATIONS

Synthesis of the findings of all evaluations of the programme that have become available during the previous financial year, with reference of name and reference period of the evaluation reports used

The Mid Term Evaluation of Business Wales, covering the Entrepreneurship Support, SME Support, and Superfast Broadband Business Exploitation operations was published in December 2018. Key findings included:

- The Business Wales service was conceived as a 'one stop shop' for businesses and start-ups to access support and this is on the way to being achieved.
- The service model is operating well and the programmes are delivered to a high standard.
- The Business Wales brand has built a strong reputation among beneficiaries who believe that the support and advice offered is impartial, trusted and accessible.
- There is general agreement among business support providers that Business Wales complements other business support offered and fills a large gap in what is available for entrepreneurs and businesses.
- Businesses and entrepreneurs interviewed reported that they had made improvements to their business activities as result of the advice and support they received. Most could point to positive effects on their efficiency or turnover.

The Mid Term Evaluation of the Ser Cymru II operation was also published in December 2018. Key findings included:

- The majority of funded academics thought that the application process was acceptable and reasonable. The programme was managed well by the Welsh Government and their respective university.
- At the mid-term stage the programme has made goodprogress in meeting its aims and objectives.
- Funding is being awarded to research projects which are in keeping with the programme's overall aims and objectives.
- The programme has made reasonable progress against its indicators. After four funding rounds, the programme has:
    - exceeded the target number of Research Fellows in West Wales and the Valleys and East

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Wales.

- exceeded the target number of Chairs in West Wales and the Valleys and achieved its target for East Wales.

- nearly achieved its target for recruiting Rising Stars across both West Wales and the Valleys and East Wales.

- fallen short of achieving its target for recruiting Recapturing Talent researchers in both West Wales and the Valleys and East Wales.

- the programme made better progress against all of its output targets in West Wales and the Valleys than in East Wales. This was due to the higher number of awards made during earlier rounds of funding in West Wales and the Valleys than East Wales.

Not validated

Name	Fund	From month	From year	To month	To year	Type of evaluation	Thematic objective	Topic	Findings

Not validated

6 ISSUES AFFECTING THE PERFORMANCE OF THE PROGRAMME AND MEASURES TAKEN (Article 50(2) of Regulation (EU) No 1303/2013)

(a) Issues which affect the performance of the programme and the measures taken

Whilst for certain Priorities delivery has been challenging performance has continued and the performance reserve targets are expected to be met. N+3 was met and Programme Modifications agreed.

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(b) An assessment of whether progress made towards targets is sufficient to ensure their fulfilment, indicating any remedial actions taken or planned, where appropriate.

A Programme Modification was agreed with the EU during 2018. Progress against targets at this stage of the programming period is sufficient particularly when you factor in that the ERDF Programme is primarily about infrastructure investments which histoically report progress against outputs in the second half of the programming period.

Not validated

7. CITIZEN'S SUMMARY

A citizen's summary of the contents of the annual and the final implementation reports shall be made public and uploaded as a separate file in the form of annex to the annual and the final implementation report

You can upload/find the Citizen's summary under General > Documents in the SFC2014 application

Not validated

8. REPORT ON THE IMPLEMENTATION OF FINANCIAL INSTRUMENTS

I. Identification of the programme and priority or measure from which support from the ESI Funds is provided (Article 46(2)(a) of Regulation (EU) No 1303/2013)	
1. Priority axes or measures supporting the financial instrument, including fund of funds, under the ESI Fund programme.	
1.1. Priority axis supporting the financial instrument under the ESI Fund programme	2 - SME Competitiveness
2. Name of ESI Fund(s) supporting the financial instrument under the priority axis or measure	ERDF
3. Thematic objective(s) referred to in the first paragraph of Article 9 of Regulation (EU) No 1303/2013 supported by the financial instrument	***03 - Enhancing the competitiveness of small and medium-sized enterprises, the agricultural sector (for the EAFRD) and the fisheries and aquaculture sector (for the EMFF)***
3.1. Amount of ESI Funds committed in funding agreements from the individual thematic objective chosen in field 3 (optional)	
4. other ESI Fund programmes providing contribution to the financial instrument	
4.1. CCI number of each other ESI Fund programme providing contributions to the financial instrument	2014UK16RFOP006
30. Date of completion of the ex ante assessment	30-Sep-2015
31. Selection of bodies implementing financial instrument	
31.1. Has selection or designation process already been launched	Yes
II. Description of the financial instrument and implementation arrangements (Article 46(2)(b) of Regulation (EU) No 1303/2013)	
5. Name of the financial instrument	**The Wales Business Fund (supported by ERDF) SO2.1 WWV**
6. Official address/place of business of the financial instrument (name of the country and city)	Wales, United Kingdom, Cardiff
7. Implementation arrangements	
7.1. Financial instruments set up at Union level, managed directly or indirectly by the Commission referred to in Article 38(1)(a) of Regulation (EU) No 1303/2013, supported from ESI Fund programme contributions	No
7.1.1. Name of the Union-level financial instrument	
7.2. Financial instrument set up at national, regional, transnational or cross-border level, managed by or under the responsibility of the managing authority referred to in Article 38(1)(b), supported from ESI Fund programme contributions under point (a), (b), (c) and d) of Article 38(4) of Regulation (EU) No 1303/2013	Entrustment of implementation tasks, through the direct award of a contract
7.3. Financial instrument combining financial contribution from MA with EIB financial products under European Fund for Strategic Investment in accordance with Article 39a, referred to in Article 38(1)(c)	
8. Type of the financial instrument	Fund of funds

Not validated

10. Legal status of the financial instrument, pursuant to Article 38(6) and Article 39a(5)(b) of Regulation (EU) No 1303/2013 (for financial instruments referred to in Article 38(1)(b) and (c) only): fiduciary account opened in the name of the implementing body and on behalf of the managing authority or separate block of finance within a financial institution	Separate block of finance
III. Identification of the body implementing the financial instrument, and the body implementing fund of funds where applicable, as referred to under point (a), (b) and (c) of Article 38(1) of Regulation (EU) No 1303/2013 (Article 46(2)(c) of Regulation (EU) No 1303/2013)	
11. Body implementing the financial instrument	
11.1. Type of implementing body pursuant to Article 38(4) and Article 39a(5) of Regulation (EU) No 1303/2013: existing or newly created legal entity dedicated to implementing financial instruments; the European Investment Bank; the European Investment Fund; international financial institution in which a Member State is a shareholder; a publicly-owned bank or institution, established as a legal entity carrying out financial activities on a professional basis; a body governed by public or private law; managing authority undertaking implementation tasks directly (for loans or guarantees only)	A publicly-owned bank or institution
11.1.1. Name of the body implementing the financial instrument	DBW FM Ltd
11.1.2. Official address/place of business (country and town name) of the body implementing the financial instrument	Wales, United Kingdom, Cardiff
12. Procedure of selecting the body implementing the financial instrument: award of a public contract; other procedure	Selection in accordance with the provisions of the public procurement directive
12.1. Description of the other procedure of selecting the body implementing the financial instrument	
13. Date of signature of the funding agreement with the body implementing the financial instrument	15-Dec-2016
IV. Total amount of programme contributions, by priority or measure, paid to the financial instrument and management costs incurred or management fees paid (Article 46(2)(d) and (e) of Regulation (EU) No 1303/2013)	
14. Total amount of programme contributions committed in the funding agreement (in EUR)	200,750,000.00
14.1. out of which ESI Funds contributions (in EUR)	100,375,000.00
14.1.1. out of which ERDF (in EUR) (optional)	
14.1.2. out of which Cohesion Fund (in EUR) (optional)	
14.1.3. out of which ESF (in EUR) (optional)	
14.1.4. out of which EAFRD (in EUR) (optional)	
14.1.5. out of which EMFF (in EUR) (optional)	
15. Total amount of programme contributions paid to the financial instrument (in EUR)	104,618,664.11
15.1. out of which amount of ESI Funds contributions (in EUR)	52,028,330.78
15.1.1. out of which ERDF (in EUR)	52,028,330.78

Not validated

15.1.2. out of which Cohesion Fund (in EUR)	0.00
15.1.3. out of which ESF (in EUR)	0.00
15.1.4. out of which EAFRD (in EUR)	0.00
15.1.5. out of which EMFF (in EUR)	0.00
15.2. out of which total amount of national co-financing (in EUR)	52,590,333.33
15.2.1. out of which total amount of national public funding (in EUR)	0.00
15.2.2. out of which total amount of national private funding (in EUR)	52,590,333.33
16. Total amount of programme contributions paid to the financial instrument under Youth Employment Initiative (YEI) (in EUR)	0.00
17. Total amount of management costs and fees paid out of programme contributions (in EUR)	0.00
17.1. out of which base remuneration (in EUR)	0.00
17.2. out of which performance-based remuneration (in EUR)	0.00
21. Contributions of land and/or real estate in the financial instrument pursuant to Article 37(10) of Regulation (EU) No 1303/2013 (relevant for final report only) (in EUR)	
VI. The performance of the financial instrument, including progress in its set-up and in selection of bodies implementing the financial instrument (including the body implementing a fund of funds) (Article 46(2)(f) of Regulation (EU) No 1303/2013)	
32. Information whether the financial instrument was still operational at the end of the reporting year	Yes
32.1. If the financial instrument was not operational at the end of the reporting year, date of the winding-up	
VII. Interest and other gains generated by support from the ESI Funds to the financial instrument, programme resources paid back to financial instrument from investments as referred to in Articles 43 and 44, amounts used for differentiated treatment as referred to in Article 43a, and the value of equity investments with respect to previous years (Article 46(2)(g) and (i) of Regulation (EU) No 1303/2013)	
35. Interest and other gains generated by payments from ESI Funds to the financial instrument (in EUR)	24,828.47
37. Amounts of resources attributable to ESI Funds used in accordance with Article 44 and 43a	0.00
37.1. out of which amounts paid for differentiated treatment of investors operating under the market economy principle, who provide counterpart resources to the support from the ESI Funds to the financial instrument or who co-invest at the level of final recipient (in EUR)	0.00
37.2. out of which amounts paid for the reimbursement of management costs incurred and payment of management fees of the financial instrument (in EUR)	0.00
37.3. out of which amounts to cover losses in the nominal amount of the ESI Funds contribution to the financial instrument resulting from negative interest, if such losses occur despite active treasury management by the bodies	

Not validated

implementing financial instruments (in EUR)	
VIII. Progress in achieving the expected leverage effect of investments made by the financial instrument and value of investments and participations (Article 46(2)(h) of Regulation (EU) No 1303/2013)	
38. Total amount of other contributions, outside ESI Funds, raised by the financial instrument (EUR)	
38.1. Total amount of other contributions, outside the ESI Funds committed in the funding agreement with the body implementing the financial instrument (in EUR)	100,375,000.00
38.1A. Contributions under EIB financial product committed in the funding agreement with the body implementing the financial instrument (only for the instruments under Article 38(1)(c)) (in EUR)	
38.2. Total amount of other contributions, outside the ESI Funds paid to the financial instrument (in EUR)	50,782,713.13
38.2.1. out of which public contributions (EUR)	0.00
38.2.2. out of which private contributions (EUR)	50,782,713.13
38.2A. Contribution under EIB financial product paid to FI (only for the instruments under Article 38(1)(c)) (in EUR)	

I. Identification of the programme and priority or measure from which support from the ESI Funds is provided (Article 46(2)(a) of Regulation (EU) No 1303/2013)	
1. Priority axes or measures supporting the financial instrument, including fund of funds, under the ESI Fund programme.	
1.1. Priority axis supporting the financial instrument under the ESI Fund programme	2 - SME Competitiveness
2. Name of ESI Fund(s) supporting the financial instrument under the priority axis or measure	ERDF
3. Thematic objective(s) referred to in the first paragraph of Article 9 of Regulation (EU) No 1303/2013 supported by the financial instrument	***01 - Strengthening research, technological development and innovation***
3.1. Amount of ESI Funds committed in funding agreements from the individual thematic objective chosen in field 3 (optional)	
4. other ESI Fund programmes providing contribution to the financial instrument	
4.1. CCI number of each other ESI Fund programme providing contributions to the financial instrument	2014UK16RFOP006
30. Date of completion of the ex ante assessment	30-Sep-2015
31. Selection of bodies implementing financial instrument	
31.1. Has selection or designation process already been launched	Yes
II. Description of the financial instrument and implementation arrangements (Article 46(2)(b) of Regulation (EU) No 1303/2013)	
5. Name of the financial instrument	**The Wales Business Fund (supported by ERDF) SO2.5 WWV**
6. Official address/place of business of the financial instrument (name of the country and city)	Wales, United Kingdom, Cardiff
7. Implementation arrangements	
7.1. Financial instruments set up at Union level, managed directly or	No

Not validated

indirectly by the Commission referred to in Article 38(1)(a) of Regulation (EU) No 1303/2013, supported from ESI Fund programme contributions	
7.1.1. Name of the Union-level financial instrument	
7.2. Financial instrument set up at national, regional, transnational or cross-border level, managed by or under the responsibility of the managing authority referred to in Article 38(1)(b), supported from ESI Fund programme contributions under point (a), (b), (c) and d) of Article 38(4) of Regulation (EU) No 1303/2013	Entrustment of implementation tasks, through the direct award of a contract
7.3. Financial instrument combining financial contribution from MA with EIB financial products under European Fund for Strategic Investment in accordance with Article 39a, referred to in Article 38(1)(c)	
8. Type of the financial instrument	Fund of funds
10. Legal status of the financial instrument, pursuant to Article 38(6) and Article 39a(5)(b) of Regulation (EU) No 1303/2013 (for financial instruments referred to in Article 38(1)(b) and (c) only): fiduciary account opened in the name of the implementing body and on behalf of the managing authority or separate block of finance within a financial institution	Separate block of finance
III. Identification of the body implementing the financial instrument, and the body implementing fund of funds where applicable, as referred to under point (a), (b) and (c) of Article 38(1) of Regulation (EU) No 1303/2013 (Article 46(2)(c) of Regulation (EU) No 1303/2013)	
11. Body implementing the financial instrument	
11.1. Type of implementing body pursuant to Article 38(4) and Article 39a(5) of Regulation (EU) No 1303/2013: existing or newly created legal entity dedicated to implementing financial instruments; the European Investment Bank; the European Investment Fund; international financial institution in which a Member State is a shareholder; a publicly-owned bank or institution, established as a legal entity carrying out financial activities on a professional basis; a body governed by public or private law; managing authority undertaking implementation tasks directly (for loans or guarantees only)	A publicly-owned bank or institution
11.1.1. Name of the body implementing the financial instrument	DBW FM Ltd
11.1.2. Official address/place of business (country and town name) of the body implementing the financial instrument	Wales, United Kingdom, Cardiff
12. Procedure of selecting the body implementing the financial instrument: award of a public contract; other procedure	Selection in accordance with the provisions of the public procurement directive
12.1. Description of the other procedure of selecting the body implementing the financial instrument	
13. Date of signature of the funding agreement with the body implementing the financial instrument	15-Dec-2016
IV. Total amount of programme contributions, by priority or measure, paid to the financial instrument and management costs incurred or management fees paid (Article 46(2)(d) and (e) of Regulation (EU) No 1303/2013)	
14. Total amount of programme contributions committed in the funding agreement (in EUR)	70,500,000.00
14.1. out of which ESI Funds contributions (in EUR)	35,250,000.00
14.1.1. out of which ERDF (in EUR) (optional)	

Not validated

14.1.2. out of which Cohesion Fund (in EUR) (optional)	
14.1.3. out of which ESF (in EUR) (optional)	
14.1.4. out of which EAFRD (in EUR) (optional)	
14.1.5. out of which EMFF (in EUR) (optional)	
15. Total amount of programme contributions paid to the financial instrument (in EUR)	18,642,552.24
15.1. out of which amount of ESI Funds contributions (in EUR)	9,321,276.12
15.1.1. out of which ERDF (in EUR)	9,321,276.12
15.1.2. out of which Cohesion Fund (in EUR)	0.00
15.1.3. out of which ESF (in EUR)	0.00
15.1.4. out of which EAFRD (in EUR)	0.00
15.1.5. out of which EMFF (in EUR)	0.00
15.2. out of which total amount of national co-financing (in EUR)	9,321,276.12
15.2.1. out of which total amount of national public funding (in EUR)	0.00
15.2.2. out of which total amount of national private funding (in EUR)	9,321,276.12
16. Total amount of programme contributions paid to the financial instrument under Youth Employment Initiative (YEI) (in EUR)	0.00
17. Total amount of management costs and fees paid out of programme contributions (in EUR)	0.00
17.1. out of which base remuneration (in EUR)	0.00
17.2. out of which performance-based remuneration (in EUR)	0.00
21. Contributions of land and/or real estate in the financial instrument pursuant to Article 37(10) of Regulation (EU) No 1303/2013 (relevant for final report only) (in EUR)	
VI. The performance of the financial instrument, including progress in its set-up and in selection of bodies implementing the financial instrument (including the body implementing a fund of funds) (Article 46(2)(f) of Regulation (EU) No 1303/2013)	
32. Information whether the financial instrument was still operational at the end of the reporting year	Yes
32.1. If the financial instrument was not operational at the end of the reporting year, date of the winding-up	
VII. Interest and other gains generated by support from the ESI Funds to the financial instrument, programme resources paid back to financial instrument from investments as referred to in Articles 43 and 44, amounts used for differentiated treatment as referred to in Article 43a, and the value of equity investments with respect to previous years (Article 46(2)(g) and (i) of Regulation (EU) No 1303/2013)	
35. Interest and other gains generated by payments from ESI Funds to the financial instrument (in EUR)	4,346.47
37. Amounts of resources attributable to ESI Funds used in accordance with Article 44 and 43a	0.00
37.1. out of which amounts paid for differentiated treatment of investors operating under the market economy principle, who provide counterpart resources to the support from the ESI Funds to the financial instrument or who co-invest at the level of final recipient (in EUR)	0.00
37.2. out of which amounts paid for the reimbursement of management costs incurred and payment of management fees of the financial instrument (in EUR)	0.00
37.3. out of which amounts to cover losses in the nominal amount of the ESI Funds contribution to the financial instrument resulting from	

Not validated

negative interest, if such losses occur despite active treasury management by the bodies implementing financial instruments (in EUR)	
VIII. Progress in achieving the expected leverage effect of investments made by the financial instrument and value of investments and participations (Article 46(2)(h) of Regulation (EU) No 1303/2013)	
38. Total amount of other contributions, outside ESI Funds, raised by the financial instrument (EUR)	
38.1. Total amount of other contributions, outside the ESI Funds committed in the funding agreement with the body implementing the financial instrument (in EUR)	35,250,000.00
38.1A. Contributions under EIB financial product committed in the funding agreement with the body implementing the financial instrument (only for the instruments under Article 38(1)(c)) (in EUR)	
38.2. Total amount of other contributions, outside the ESI Funds paid to the financial instrument (in EUR)	1,889,083.13
38.2.1. out of which public contributions (EUR)	0.00
38.2.2. out of which private contributions (EUR)	1,889,083.13
38.2A. Contribution under EIB financial product paid to FI (only for the instruments under Article 38(1)(c)) (in EUR)	

Not validated

9. OPTIONAL FOR THE REPORT TO BE SUBMITTED IN 2016, NOT APPLICABLE TO OTHER LIGHT REPORTS: ACTIONS TAKEN TO FULFILL EX-ANTE CONDITIONALITIES

Table 14: Actions taken to fulfil applicable general ex-ante conditionalities

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary

Not validated

Table 15: Actions taken to fulfil applicable thematic ex-ante conditionalities

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary

Not validated

10. PROGRESS IN PREPARATION AND IMPLEMENTATION OF MAJOR PROJECTS AND JOINT ACTION PLANS (ARTICLE 101(H) AND 111(3) OF REGULATION (EU) NO 1303/2013)

10.1. Major projects

Table 12: Major projects

Project	CCI	Status of MP	Total investments	Total eligible costs	Planned notification / submission date	Date of tacit agreement / approval by Commission	Planned start of implementation (year, quarter)	Planned completion date	Priority Axis / Investment priorities	Current state of realisation — financial progress (% of expenditure certified to Commission compared to total eligible cost)	Current state of realisation — physical progress Main implementation stage of the project	Main outputs	Date of signature of first works contract	Observations

Not validated

Significant problems encountered in implementing major projects and measures taken to overcome them

No Major projects have been approved under the Programme.

Not validated

Any change planned in the list of major projects in the operational programme

No Major projects have been approved under the Programme.

Not validated

10.2. Joint action plans

Progress in the implementation of different stages of joint action plans

Not applicable to the Programme.

Not validated

Table 13: Joint action plans (JAP)

Title of the JAP	CCI	Stage of implementation of JAP	Total eligible costs	Total public support	OP contribution to JAP	Priority axis	Type of JAP	[Planned] submission to the Commission	[Planned] start of implementation	[Planned] completion	Main outputs and results	Total eligible expenditure certified to the Commission	Observations

Not validated

Significant problems encountered and measures taken to overcome them

Not applicable to the Programme.

Not validated

PART B

REPORTING SUBMITTED IN YEARS 2017, 2019 AND FINAL IMPLEMENTATION REPORT (Article 50(4), 111(3) and (4) of regulation (EU) No 1303/2013

11. ASSESSMENT OF THE IMPLEMENTATION OF THE OPERATIONAL PROGRAMME (ARTICLES 50(4) AND 111(4) OF REGULATION (EU) NO 1303/2013)

11.1. Information in Part A and achieving objectives of the programme (Article 50(4) of Regulation (EU) No 1303/2013)

Priority axis	1 - Research and Innovation

SO 1.1 - The latest data for the result indicator, 'Research Income of Higher Education Institutions in WW&V', is for year ending 31 July 2018, £97.9 million. This is an increase of £11 million on the previous year (year ending 31 July 2017). Comparisons with earlier years are problematic because a new reporting standard was introduced from 2015-2016 onwards. Furthermore, in 2013, the University of Glamorgan and the University of Wales, Newport, merged to form the University of Wales. Before this merger the University of Wales, Newport, was recorded as being in East Wales.

The output indicator, 'Amount of research funding secured' is the most directly relevant to the result indicator. This shows an achievement of £18.6 million to date, suggesting that the programme is making an important contribution to the result indicator. Future evaluations will investigate the extent to which supported HEIs are competing with other HEIs in the programme area (displacement) and the extent to which supported HEIs would have secured this funding in the absence of the support (deadweight). Some of the research funding recorded by the output indicator will be received by the private sector, e.g. that secured by the AEMRI operation.

The Mid Term Evaluation of Ser Cymru II suggested that some of the more established fellows supported by the operation were already applying for, and successfully securing other research funding for their host HEIs but that, given they were not in place until late 2016, it is still too early to see the impact of Ser Cymru II on the result indicator. In a survey of 15 funded fellows conducted as part of the evaluation, 11 had been involved with applications for other grant funding, 10 of whom had successfully secured this funding. The sources of funding applied for included the European Research Centre, the Engineering and Physical Sciences Research Council, the Medical Research Council, the MRC Development Pathway Funding Scheme, European Space Agency, Geoscience Australia, Swansea University, the Knowledge Economy Skills Scholarship (KESS) II, Parkinson's UK, Dunhill Medical Trust, Agor IP, Fisheries Society of the British Isles, L'Oreal Women in Science Fellowship, Microbiology Society Outreach Grant, eFutures and the Chance Symposium Travel Grant. Eight funded fellows provided financial information on grant funding applied for and secured: at the time of the evaluation, these eight fellows had applied for £10.76 million and had secured £4.83 million. Examples of successful funding included a research fellow at Cardiff University obtaining a £100,000 Springboard grant from the Academy of Medical Sciences.

SO 1.2 - The latest data for the result indicator, 'Average share of total turnover from product innovation, and novel innovation: new to market, new to business and significantly improved' (Wales level only) is for 2016: 47%. This is a large increase on the pre programming period performance of 22.4% (2010) and 25.5% (2012) but a fall on the 2014 performance of 56.8%. As 2016 was still early in the programming period (with no outputs reported in that year for this SO) it is not possible to detect the impact of the SO on the result indicator.

Not validated

The output indicators, 'Number of enterprises supported to introduce new to the market products', 'Number of enterprises supported to introduce new to the firm products' and 'Number of patents registered for products' are the most directly relevant to the result indicator. Data as at end of 2018 show that 25 enterprises were supported to introduce new to the market products, 100 were supported to introduce new to the firm products and 23 patents were registered for products. Research evidence suggests that the benefits of research and innovation can take a while to become apparent but hopefully once these new products are commercialised and become profitable there will be an effect on the result indicator.

Priority axis	2 - SME Competitiveness

SO 2.1 – The latest data for the result indicator, 'Annual amount invested in Venture Capital and Expansion Capital', is for 2017. However, expansion capital data for this year, along with expansion capital data for 2014 and 2016, has been combined with data from Northern Ireland. The latest Wales-only expansion capital data available is for 2015 with total venture and expansion capital data amounting to £16 million, a large decrease on the 2013 figure of £31 million. The fact that Wales and Northern Ireland data have been combined for three years suggests that there is some concern over the robustness of Wales only data. The latest data for venture capital only is for 2017 - £18 million. This is a large increase on previous years: 2012 - £9 million; 2013 - £7 million; 2014 - £12 million; 2015 - £9 million; 2016 - £9 million.

The output indicator most directly relevant to the result indicator is, 'Private investment matching public support to enterprises' (although this is shared with SO 2.2). In 2017, operations reported £25.7 million worth of investment. This is higher than data for venture capital in Wales in that year but some of what is being reported by the operations could be classed as expansion capital and the venture capital data from the result indicator only counts investment by BVCA full member firms. Despite this, the output data suggests that the SO is making a big contribution to encouraging private sector investment in Wales although it will be important for future evaluations to consider the deadweight and displacement around this investment.

SO 2.2 – The latest data for the result indicator, 'Count of birth of new enterprises', is for 2017: 8,305. This is an increase of 1,265 on the 2016 data (7,040). Figures for 2013-2015 fluctuated around 6,500. The most directly relevant output indicator is, 'Number of new enterprises supported' (although this is shared with SO 2.1). To date, 675 new enterprises have been supported, 275 in 2017 and 398 in 2018. The 2017 figure represents around 3% of all new enterprises created that year, although there will inevitably be some deadweight and displacement in this figure.

The Mid Term Evaluation of Business Wales notes that, overall, the Entrepreneurship Support operations is behind profile against the 'Number of new enterprises supported' output. The evaluation suggests that some of the underperformance can be attributed to a delayed start to the Core and Growth programme because of the extended time it took to transfer staff from the previous contractor. Contractors and delivery staff interviewed as part of the evaluation also attributed the underperformance to a long lead-in time from providing support to individuals considering starting their business, as well as challenges in collecting the evidence for the indicator. Furthermore, some of the entrepreneurs interviewed for the evaluation stated that after receiving support they decided not to start a business. In contrast to the Core

Not validated

and Growth programme, the Accelerated Growth Programme and the Youth Entrepreneurship strand were ahead of profile against 'Number of new enterprises supported'. Of those individuals who went on to start a business interviewed for the evaluation, most stated that the support they received 'helped make the process go smoothly' and 'helped make sure we started on a sure footing'. Examples of some of the changes made by entrepreneurs following the support were: developing more realistic financial forecasting; considering contingencies and risks; and better compliance with legal requirements. The evaluation also found that Youth Entrepreneurship Engage had increased young people's awareness and knowledge about starting a business.

SO 2.3 – The result indicator, 'SME use of fibre and cable broadband' is problematic for this SO because data have not been available since 2014. An alternative to this result indicator is the Digital Maturity Survey for Wales funded as part of the Superfast Broadband Business Exploitation (SFBE) operation. Beginning in 2016, the Digital Maturity Survey for Wales is an annual survey of SMEs' adoption and use of superfast broadband, superfast broadband and the digital technologies enabled by broadband. The latest survey data is for 2017 when 42% of surveyed SMEs had adopted superfast broadband, an increase of 7 percentage points on 2016. There is currently insufficient evaluation evidence on the specific contribution of this SO to this indicator but the Mid Term Evaluation of Business Wales, which also covered the SFBE operation highlights some improvements made by supported businesses as a result of their adoption of superfast broadband. For example, cost savings through using digital technologies (e.g. an internet-based phone system) to replace traditional technologies, time savings through using a Customer Relationship Management system to help manage customer data and a reduced risk of data loss / breach as a result of using cloud computing instead of physical servers.

SO 2.4 - The latest data for the result indicator, 'Employment within small (10-49 employees) and medium (50-249) SMEs' is for 2018 – 190,200. This is an increase of 12% on the baseline although the larger increases were earlier in the programming period. The most output indicator most directly relevant to the result indicator is 'Employment increase in supported enterprises'. In the two years that data have been reported against this indicator (2017 and 2018) the average value reported has been around 2,000. This is around two thirds of the yearly increase in employment recorded by the result indicator in the last couple of years. However, changes in the result indicator are net values (i.e. net of jobs created and lost). Nevertheless, the data suggest the SO is making a contribution to the result indicator although it will be important for ongoing evaluation work to consider deadweight.

The Mid Term Evaluation of Business Wales comments on the strong performance of Business Wales against the 'Employment increase in supported enterprises' output. Even though Business Wales was behind profile on 'Number of enterprises receiving non-financial support', because some of the businesses supported had not yet received six hours support so could not yet be recorded against this indicator, these businesses were still able to grow because the initial support they had received had helped them access finance and identify areas for improvement they could address. Supported businesses surveyed or interviewed as part of the evaluation reported a number of benefits from the support which could lead to job creation. These benefits included receiving support and advice on recruiting new staff members, improving the quality of tenders they submit, and accessing funding to take on staff that could specialise in a particular area. Although most businesses surveyed / interviewed for the evaluation stated that they might have accessed funding without Business Wales support, some reported that it would have probably taken longer, or it would have been on a smaller scale or unsuccessful.

SO 2.5 - The latest data for the result indicator, 'Annual Early stage equity investment' is for 2017 - £18

Not validated

million. This is double the amount reported in 2016 and 2015 (£9 million each). The output indicator most directly relevant to the result indicator is, 'Private investment matching public support to enterprises'. In 2017, operations reported £6 million worth of investment, suggesting that the SO is making a big contribution to encouraging private sector investment in Wales although it will be important for future evaluations to consider the deadweight and displacement around this investment.

Priority axis	3 - Renewable Energy and Energy Efficiency

Given that the delivery under this Priority takes a long time to get underway and for any benefits to be realised, it is too early to report progress against the result indicators for this Priority.

Priority axis	4 - Connectivity and Urban Development

Given that the delivery under this Priority takes a long time to get underway and for any benefits to be realised, it is too early to report progress against the result indicators for this Priority.

Priority axis	5 - Technical Assistance

The only data available for Technical Assistance are the error rate and irregularity rate result indicators. These can be found in Section 3.2.

11.2. Specific actions taken to promote equality between men and women and to prevent discrimination, in particular accessibility for persons with disabilities, and the arrangements implemented to ensure the integration of the gender perspective in the operational programme and operations (Articles 50(4) and 111(4), second subparagraph, (e) of Regulation (EU) No 1303/2013)

Equal Opportunities (EO) and Gender Mainstreaming (in Wales this includes the Welsh Language) is one of three Cross Cutting Themes (CCTs) integrated into this operational programme.

The CCTs require action in multiple fields and as such need to be integrated into all areas of the programmes. The model used to build the CCTs into the programmes embraces both vertical and horizontal measures, providing an opportunity to tackle particular issues and raise the profile and encourage a learning process across a diverse range of organisations and activities.

Delivering the CCTs

WEFO's CCT Team give ongoing specialist advice to WEFO staff and beneficiaries with a formal CCT assessment carried out at Business Plan; A continual programme of awareness raising and training is provided to stakeholders, along with guidance which has been developed alongside case study examples; Regular monitoring of progress takes place at project review meetings and update reports are provided to

Not validated

the PMC and other stakeholders.

An example of the opportunities which exist within the Programme to target specific features of equality is detailed below.

SPARC II is funding 6 research centres to increase the quantity and quality of Welsh solar PV research. It is not required to deliver against the formal EO and Gender Mainstreaming CCT indicator because of the nature of the activity, the project used other mechanisms to demonstrate its CCT credentials.

To help address the gender balance in science and engineering, the project has put in place a package to encourage and support women at all stages of recruitment through to employment progression, including offering female mentors to support female staff new to the university, support for female staff through maternity and, in particular on return to work, with a particular emphasis placed on providing flexible working. Care is taken to avoid the use of gender-specific words/terms and the project makes use of positive action (e.g. advertise in the minority press to encourage diversity of applicants).

Access for Disabled People

Disabled people are supported through the Programme through capital projects, which are DDA compliant or better, transport projects which assist access, especially for those reliant on public transport and projects which enable communication functions e.g. Broadband. Priority 2 also contributes through extending opportunities for people with disabilities to consider starting their own business and, through encouraging existing businesses to review and update their equal opportunities policies and practices. Business support for Social Economy businesses, many of which focus on offering employment opportunities for people with disabilities, is specifically catered for.

The quality of the built environment also has an impact on the quality of people's lives and considerable amount of resource is dedicated to encouraging the delivery of capital projects which are both considerate to the natural environment and also considerate to the people who will use them.

CCT Indicators/Targets

The inclusion of formal targets is an important driver to encourage projects to address issues and to monitor progress systematically over the life of the programme. Information on progress of the formal EO and Gender Mainstreaming indicator is included in Section 3.

Additional project level CCT indicators are also identified which enable WEFO to capture a broader range of activity and enable good practice to be identified and reported.

Not validated

11.3. Sustainable development (Articles 50(4) and 111(4), second subparagraph, (f) of Regulation (EU) No 1303/2013)

Substantial emphasis has been placed on future sustainability in the Structural Funds Regulations. *Europe 2020: Sustainable Growth* is the European Commission's strategy for a resource efficient, greener and more competitive economy and aims to: build a more competitive low-carbon economy, protect the environment, develop new green technologies, introduce smart electricity grids, harness EU-scale networks, improve the business environment and help consumers.

The programmes' overarching focus on sustainable economic development and the specific cross-cutting themes on equalities and tackling poverty, mean that in line with EU requirements and the Welsh Government's sustainable development approach, there is a need to ensure that environmental and long term aspects are fully considered. For this reason, the sustainable development CCT highlights the need for project sponsors to also demonstrate how their projects promote environmental sustainability.

An example of the opportunities which exist within the Programme to target specific features of sustainable development is demonstrated below.

Computational Foundry and IMPACT

Computational Foundry, a world class computer science research facility and IMPACT, the Research Institute for Innovative Materials, Processing and Numerical Technologies are both located on what was previously a brownfield site owned by Swansea University, which is next-door to the Crymlyn Burrows SSSI site.

The construction of both buildings will incorporate environmentally conscious design including good daylight, natural ventilation and acoustics. Wherever possible the locally sourced material will be used to minimise transport emissions and benefit the local economy. A site waste and environment management plan is in place to re-use, and recycle construction waste on site or through an external licenced contractor and a BREEAM rating of 'Excellent' is expected. Photovoltaic panels will be mounted on the roof of Computational Foundry contributing to clean energy for the building and treated panes of glass on the south facing façade of the IMACT building allow for passive heating and glare protection as well as preventing heat loss during the winter months.

To encourage biodiversity on this important site, a central courtyard wetland is incorporated into the design and the proposed soft landscaping around the construction will use native plants, shrubs and trees which have a UK prove provenance. Swift and bat nest boxes are also incorporated into the design along with a 'green' living wall on the north elevation of the IMPACT building.

CCT Indicators/Targets

The inclusion of formal targets is an important driver to encourage projects to address issues and to monitor progress systematically over the life of the programme. Information on progress of the Sustainable Development indicator is included in Section 3 'Common and Programme Specific Output Indicators'.

Not validated

Additional project level CCT indicators are also identified (agreed at the June 2015 PMC), which enable WEFO to capture a broader range of activity and enable good practice to be identified and reported.

11.4. Reporting on support used for climate change objectives (Article 50(4) of Regulation (EU) No 1303/2013)

Priority axis	Amount of support to be used for climate change objectives (EUR)	Proportion of total allocation to the operational programme (%)
1	24,390,607.42	8.08%
3	91,152,627.50	53.36%
4	71,087,527.04	14.18%
Total	**186,630,761.96**	**15.47%**

Operations funded through the ERDF programmes are encouraged to include as part of climate resilient infrastructure the concept of embedding small scale green infrastructure strategies into project design.

Through the delivery of the Sustainable Development Cross Cutting Theme, operations are encouraged to consider a variety of climate resilient infrastructure (where appropriate) at design stage. Adapting to the changing climate is fundamental for the future and there is a need to build resilience to these unavoidable changes. For example, green infrastructures such as green roofs and walls, gardens, parks, productive landscapes, green corridors, and blue infrastructure such as bio-swales, porous paving and rain gardens as well as sustainable urban drainage systems (SUDS), play a vital role in creating climate-resilient development.

11.5. Role of partners in the implementation of the programme

Partnership working is a key factor in the delivery of the WWV ERDF Programme. On a more broader point relating to partners and their roles regional partnerships have been created to bring about City Deals or Growth Funds for specific regions in Wales. These partnerships are made up of organisations and people from the public, private and third sector to bring about and support economic change.

The Managing Authority has worked with our partners in the Higher Education Sector to bring about collaborate working not just across the sector but also with businesses. This has extended into the work the Managing Authority leads on for H2020 bringing together different partners to explore alternative funding opportunities not just for the HE Sector but also for business. Partners helped shape the two R&D Calls and has played a critical role in embedding the SMART Specialisation agenda across the HE, public sector and into business.

The role of partners is also about collaborative working to ensure the moving away of a grant culture into an investment culture is understood and is achieved. Partners involved in this get together annually to share best practice to ensure business receive the best financial and business support available. A flexible offering of support is critical to business development and growth something the business partners strive to achieve.

Not validated

New partners and networks have been developed to progress Marine Energy and Energy Efficiency activity. Partners in the private sector in particular have been fostered to help bring about the delivery of operations. Partnership working in the financial sector and in the wider public sector outside of Wales have been developed, as knowledge is shared enabling Welsh expertise to develop. New Technical expertise has also played a critical role in the wider partnership requirements to develop proposals.

Priority 4 has a very specific SO, SO 4.4, which requires prioritisation of regional activity. The Regional Engagement Teams, who are part-funded with Technical Assistance, have played an important role to help priorities proposals whether the operation is a national scheme or delivered locally. This has required more joined-up working across the national and regional public sector in Wales.

Not validated

12. OBLIGATORY INFORMATION AND ASSESSMENT ACCORDING TO ARTICLE 111(4), FIRST SUBPARAGRAPH, (A) AND (B), OF REGULATION (EU) NO 1303/2013

12.1. Progress in implementation of the evaluation plan and the follow-up given to the findings of evaluations

The Evaluation of ERDF Infrastructure was awarded to Regeneris Consulting in May 2018.

This evaluation has three aims:

1. to investigate the usage and maintenance of the new/improved infrastructure;

2. to investigate whether, and if so how, new and improved infrastructure within the three regions of Wales (North Wales, South West and Mid Wales, and South East Wales) work together, for the benefit of the region in terms of the local economy, residents, and businesses; and

3. to consider the feasibility of undertaking an impact evaluation of infrastructure and set out recommended methods.

The types of infrastructure covered by the evaluation are:

- Broadband: Upgrades to broadband infrastructure in areas not covered by commercial superfast broadband rollout plans.

- Road and rail: The construction of and improvements to roads, railway lines and railway stations.

- Sites and premises: The construction of and improvements made to sites and premises for businesses. This also includes town centre regeneration projects.

- FE campuses: The construction of learning centres for students aged 16 and over.

- Innovation campuses: The construction of centres for research and development, often at higher education institutions (HEIs). Building capacity for firms and HEIs to take up and deliver improved and new products, processes, and services.

- Tourism: Activities to improve tourist sites and attractions.

The early stages of the evaluation have involved Regeneris reviewing project and programme documents and data and stakeholder consultations. On the basis of this work, Regeneris has identified 50 projects across the 2000-2006 and 2007-2013 programmes to be reviewed in detail. These reviews (along with the user research mentioned below) will be used to assess aim 1 of the evaluation. The reviews involve a combination of desk based research, analysis of secondary datasets, interviews with grant recipients and

Not validated

data requests.

The next stage after the project reviews will be fieldwork with users of the funded infrastructure (i.e. beneficiary surveys). This will be confined to the infrastructure funded by the 50 projects included in the project reviews. This will be supplemented by consultations with local and strategic stakeholders, economic partnerships, sector bodies and community groups from the cluster areas identified by Regeneris, as well as surveys of businesses and residents from these areas.

Also in 2018, preparations began for an evaluation of Regional Engagement Teams, for which the contract has since been awarded. Preparations also began for a survey of ERDF supported businesses.

Throughout 2018 WEFO continued to provide advice and guidance to beneficiaries to support operation-level evaluation. Progress was made with a number of operation level evaluations, with the Mid Term Evaluations for Business Wales and Ser Cymru II published and discussed in Section 4.

The Monitoring and Evaluation Advisory Group met in February and November 2018. The MEAG discussed: progress with various evaluation studies; draft specifications for the Evaluation of RETs, the Evaluation of the Sustainable Management Scheme, and the Evaluation of RDP Leader; approaches to dealing with the General Data Protection Regulation (GDPR); and open data.

Not validated

Status	Name	Fund	Year of finalizing evaluation	Type of evaluation	Thematic objective	Topic	Findings (in case of executed)	Follow up (in case of executed)

Not validated

12.2. The results of the information and publicity measures of the Funds carried out under the communication strategy

Good progress was made in implementing the Communications Strategy for Structural Funds programmes during 2018 through a range of information and publicity activities that promote:

1. the EU funding investments made by WEFO;

2. the overall performance of the Structural Funds programmes; and

3. the impact of the funds on people, businesses and communities across Wales.

Website

The EU Funds section of the Welsh Government website, www.gov.wales/eu-funding, continues to be an important platform for providing information, advice and resources for project sponsors, partners, stakeholders and the media, including searchable data on the performance of the programmes.

The EU Funds section of the website received 61,182 visits during 2018.

The Welsh Government's homepage and main news section was also utilised to promote each investment made through the Structural Funds programmes.

Twitter

Through Twitter, followers received breaking news stories, including project announcements, events and progress of the programmes during 2018. Monthly infographics on programme performance were issued and key milestones and achievements of ERDF West Wales and Valleys projects were promoted through stories, graphics and imagery.

WEFO's 3,700 followers were also alerted to new content on the EU Funds section of the Welsh Government website such as progress information, guidance for sponsors, and All-Wales Programme Monitoring Committee papers. Twitter was also used to promote Europe Day in collaboration with project sponsors across Wales.

During 2018, 672 tweets were posted between our @wefowales and @wefocymru Twitter channels, while the Welsh Government corporate account and a range of Ministerial accounts have also promoted key information and messages.

Newsletter

WEFO's EU funds newsletter is issued on a fortnightly basis and includes a round-up of the latest news on

Not validated

the Structural Funds programmes and external items promoting key milestones and achievements of individual projects. The newsletter can be subscribed to through the Welsh Government website and at the end of 2018 had over 7,000 subscribers.

Events

WEFO held its annual information event on 5 December 2018 to mark the progress and achievements of the EU Structural Funds programmes in Wales.

The event was attended by around 200 delegates and included the EU Funds Awards 2018 which celebrated ERDF projects which have significantly improved Wales' physical infrastructure or environment through cultural heritage.

The then Cabinet Secretary for Finance, Mark Drakeford AM, announced the winners of the awards and took part in a photo opportunity with people and organisations that were shortlisted.

Twitter content relating to the event generated almost 25,000 views and more than 600 engagements.

Press and Publicity

Media and press activity focused on funding announcements, project launches, milestones and success stories which generated national and local media coverage. Some 42 Welsh Government press notices were issued during 2018 promoting the overall programmes. In total there were 575 instances of media coverage referencing EU funds with over 98% positive in nature.

Press notices issued for the ERDF West Wales and the Valleys programme included:

- £5m for the Centre for Environmental Biotechnology, led by Bangor University, to establish a world-leading facility for developing new biotechnologies for the chemical and advanced materials industries by exploiting biomolecules from extreme environments.

- £38m for the Welsh Government's Building for the Future scheme, which is regenerating town centres and surrounding areas by refurbishing or redeveloping derelict or under-used land and buildings and bringing them back to life.

Both announcements generated media coverage and public events attended by Welsh Governments Ministers.

Plaques

Interior and exterior EU commemorative plaques have been an excellent way of promoting the EU funds contribution to schemes across Wales. During 2018, almost 200 plaques were issued to project sponsors

Not validated

and beneficiaries to display in areas visible to the general public.

Promotional Items

During 2018, WEFO continued to utilise a range of branded promotional tools and activities to raise awareness of the programmes and EU funding in Wales. These included canvas bags, mugs, highlighters and pens. WEFO attended a number of conferences and events, displaying stands, information and literature to promote and raise awareness of the programmes, including displays at various project milestone events.

Throughout the programming period WEFO has worked closely with project sponsors on information and publicity requirements to ensure Structural Funds have been promoted positively and consistently through press notices, events, websites, social media and promotional materials.

Not validated

13. ACTIONS TAKEN TO FULFILL EX-ANTE CONDITIONALITIES (ARTICLE 50(4) OF REGULATION (EU) NO 1303/2013) (MAY BE INCLUDED IN REPORT TO BE SUBMITTED IN 2016 (SEE POINT 9 ABOVE). REQUIRED IN REPORT SUBMITTED IN 2017) OPTION: PROGRESS REPORT

Not validated

14. ADDITIONAL INFORMATION WHICH MAY BE ADDED DEPENDING ON THE CONTENT AND OBJECTIVES OF THE OPERATIONAL PROGRAMME (ARTICLE 111(4), SECOND SUBPARAGRAPH, (A), (B), (C), (D), (G) AND (H), OF REGULATION (EU) NO 1303/2013)

14.1. Progress in the implementation of the integrated approach to territorial development, including development of regions facing demographic challenges and permanent or natural handicaps, integrated territorial investments, sustainable urban development, and community led local development under the operational programme

No actions applicable to the Programme have been implemented during the reporting period.

14.2. Progress in the implementation of actions to reinforce the capacity of Member State authorities and beneficiaries to administer and use the Funds

No actions applicable to the Programme have been implemented during the reporting period.

14.3. Progress in the implementation of any interregional and transnational actions

No actions applicable to the Programme have been implemented during the reporting period.

14.4. Where appropriate, the contribution to macro-regional and sea basin strategies

As stipulated by the Regulation (EU) No 1303/2013, article 27(3) on the "content of programmes", article 96(3)(e) on the "content, adoption and amendment of operational programmes under the Investment for growth and jobs goal", article 111(3), article 111(4)(d) on "implementation reports for the Investment for growth and jobs goal", and Annex 1, section 7.3 on "contribution of mainstream programmes to macro-regional and sea-basin strategies, this programme contributes to MRS(s) and/or SBS:

No actions applicable to the Programme have been implemented during the reporting period.

- ☐ EU Strategy for the Baltic Sea Region (EUSBSR)
- ☐ EU Strategy for the Danube Region (EUSDR)
- ☐ EU Strategy for the Adriatic and Ionian Region (EUSAIR)
- ☐ EU Strategy for the Alpine Region (EUSALP)
- ☑ Atlantic Sea Basin Strategy (ATLSBS)

Not validated

Priority(s) and objective(s) that the programme is relevant to:

	Priority	**Objective**
☐	1 - Promote entrepreneurship and innovation	1.1 - Sharing knowledge between higher education organisations, companies and research centers
☐	1 - Promote entrepreneurship and innovation	1.2 - Enhancement of competitiveness and innovation capacities in the maritime economy of the Atlantic area
☐	1 - Promote entrepreneurship and innovation	1.3 - Fostering adaptation and diversification of economic activities by promoting the potential of the Atlantic area
☐	2 - Protect, secure and develop the potential of the Atlantic marine and coastal environment	2.1 - Improving maritime safety and security
☐	2 - Protect, secure and develop the potential of the Atlantic marine and coastal environment	2.2 - Exploring and protecting marine waters and coastal zones
☐	2 - Protect, secure and develop the potential of the Atlantic marine and coastal environment	2.3 - Sustainable management of marine resources
☐	2 - Protect, secure and develop the potential of the Atlantic marine and coastal environment	2.4 - Exploitation of the renewable energy potential of the Atlantic area's marine and coastal environment
☐	3 - Improve accessibility and connectivity	3.1 - Promoting cooperation between ports
☐	4 - Create a socially inclusive and sustainable model of regional development	4.1 - Fostering better knowledge of social challenges in the Atlantic area
☐	4 - Create a socially inclusive and sustainable model of regional development	4.2 - Preserving and promoting the Atlantic's cultural heritage

Not validated

Actions or mechanisms used to better link the programme with the Atlantic SBS

A. Are the Sea Basin Strategic coordinators (mainly National Coordinators, Priority Area Coordinators or members, and/or Objective coordinators or members) participating in the Monitoring Committee of the programme?

Yes ☐ No ☐

B. In selection criteria, have extra points been attributed to specific measures supporting the ATLSBS?

Yes ☐ No ☐

C. Has the programme invested EU funds in the ATLSBS?

Yes ☐ No ☐

D. Obtained results in relation to the ATLSBS (n.a. for 2016)

Not validated

14.5. Progress in the implementation of actions in the field of social innovation, where appropriate

No actions applicable to the Programme have been implemented during the reporting period.

14.6. Progress in the implementation of measures to address the specific needs of geographical areas most affected by poverty or of target groups at highest risk of poverty discrimination or social exclusion, with special regard to marginalised communities and persons with disabilities, long term unemployment and young people not in employment including, where appropriate, the financial resources used

No actions applicable to the Programme have been implemented during the reporting period.

Not validated

PART C REPORTING SUBMITTED IN YEAR 2019 AND FINAL IMPLEMENTATION REPORT (Article 50(5) of Regulation (EU) No 1303/2013)

15. FINANCIAL INFORMATION AT PRIORITY AXIS AND PROGRAMME LEVEL (ARTICLES 21(2) AND 22(7) OF REGULATION (EU) NO 1303/2013)

Not validated

16. SMART, SUSTAINABLE AND INCLUSIVE GROWTH (OPTION PROGRESS REPORT)

Information on and assessment of the programme contribution to achieving the Union strategy for smart, sustainable and inclusive growth.

Article 9 of Regulation 1303/2013 identifies the 'Thematic Objectives' that all ES&I-funded programmes will support, in order to contribute to the union strategy for smart, sustainable and inclusive growth. The rationale for the selection of Thematic Objectives is included in the UK Partnership Agreement; in particular, the Wales-specific analysis and rationale is set out in the Welsh Chapter.

Each Priority and Specific Objective within the Programme contributes in some way to smart, sustainable and inclusive growth.

The following outlines the progress made against each of the Programme's Thematic Objectives:

Thematic Objective 01: Strengthening research, technological development and innovation

All of Priority 1 (Research and Innovation) and Specific Objective 2.5 of Priority 2 (SME Competitiveness) contribute to this Thematic Objective.

By the end of 2018 €318.6m of EU funds had been committed to 30 operations under this Thematic Objective.

Operations approved aim to support a step change in the knowledge economy in the Programme area. Investments made under Priority 1 include those made in accordance with the principles of 'smart specialisation', whereby investments are targeted in accordance with the Welsh smart specialisation strategy (a combination of Science for Wales and Innovation Wales).

Examples of investments include: the Welsh Government's SMART suite of operations (**SMART Innovation**; **SMART Cymru**; and **SMART Expertise**). SMART is an integrated suite of interventions to drive innovative behaviour in Welsh businesses and research organisations to commercialise new products, processes and services developed through research, development and innovation processes. **Ser Cymru II** which funds research chairs, 'Rising Stars' and research fellowships. The funding deployed through the programme aims to attract and develop some of the world's best scientific research talent in Wales, to deliver economic growth and high quality jobs.

Part of the Programme's Financial Instrument, the Wales Business Fund, is supported under Specific Objective 2.5 of Priority 2, which seeks to address market failures in the availability of finance, in particular risk capital, for Welsh SMEs to undertake innovation and commercialise R&D.

<u>Key indicators contributing to Thematic Objective</u>

Amount of research funding secured (Forecast £136.6m; Achieved £21.5m)

Number of partners cooperating in research projects (Forecast 2,018; Achieved 518)

Not validated

Number of enterprises supported to introduce new to the firm products (Forecast 783; Achieved 114)

Number of enterprises supported to introduce new to the market products (Forecast 385; Achieved 26)

Investment in enterprises (SO2.5) (Forecast £39.3m; Achieved £39.3m)

Further information on indicators can be found in Section 3.

Thematic Objective 02: Enhancing access to, and use and quality of, information and communication technologies

Specific Objective 4.3 of Priority 4 (Connectivity) contributes to this Thematic Objective.

By the end of 2018 €55.2m of EU funds had been committed to three operations under this Thematic Objective, which include **Superfast Broadband Infill, Ultrafast Broadband** and **Next Generation Access Broadband Wales**. All three operations aim to bring access to high speed broadband to the majority of homes and businesses in Wales that cannot get it through the private sector's own commercial programmes. The operations aim to address the challenges identified in the Open Market Review (2014); to address remaining market failures in order to deliver on the Digital Agenda for Europe target of 100% coverage.

Key indicators contributing to Thematic Objective

Additional premises with broadband access of at least 30 Mbps – Households (Forecast 98,334; Achieved 56,608)

Further information on indicators can be found in Section 3.

Thematic Objective 03: Enhancing the competitiveness of small and medium-sized enterprises, the agricultural sector (for the EAFRD) and the fisheries and aquaculture sector (for the EMFF)

All of Priority 2 (SME Competitiveness), except for Specific Objective 2.5 contributes to this Thematic Objective.

By the end of 2018 €160.8m of EU funds had been committed to six operations under this Thematic Objective. Operations approved under this Thematic Objective promote entrepreneurship and business start-ups and help SMEs to improve their competitiveness through growth in the size of businesses and support an increase in productivity through a range of measures, with specific actions to support the take-up and exploitation of Next Generation Broadband in Wales. Investments under this Thematic Objective centre around the 'Business Wales' family of operations of Priority 2 which are **Entrepreneurship Support**, **SME Support** and **Social Business Wales**, along with **Broadband exploitation**, and part of the Programme's Financial Instrument, the **Wales Business Fund** (Specific Objective 2.1), which aims to increase the amount of finance available to SMEs for both business start-up and for business expansion.

Not validated

Key indicators contributing to Thematic Objective

Number of enterprises receiving non-financial support (Forecast 12,500; Achieved 2,851)

Employment increase in supported enterprises (Forecast 7,325; Achieved 5,012)

Number of new enterprises supported (Forecast 6,000; Achieved 1,002)

Investment in enterprises (SO2.1) (Forecast £160.6m; Achieved £59.6m)

Further information on indicators can be found in Section 3.

Thematic Objective 04: Supporting the shift towards a low-carbon economy in all sectors

All of Priority 3 (Renewable Energy and Energy Efficiency) and Specific Objective 4.2 of Priority 4 (Connectivity and Urban Development) contribute to this Thematic Objective.

By the end of 2018 €260.8m of EU funds had been committed to 19 operations under this Thematic Objective, including eleven under Priority 3 of the Programme and eight under Specific Objective 4.2 of Priority 4. The challenges faced delivering Priority 3 of the Programme are discussed in Sections 2 and 3.1.

Examples of operations approved under this Thematic Objective include **Deep Green**, which has produced a full-scale marine energy device, which will have the potential to generate up to 0.5 MW of renewable energy. **ARBED** will increase the energy efficiency of homes within deprived communities across Wales to tackle fuel poverty and reduce carbon emissions.

Investments under Specific Objective 4.2 support the use of sustainable transport modes, including rail, the purpose of which is to reduce emissions from the air. Examples of operations include the six discrete rail operations that form part of the South Wales Metro concept.

Key indicators contributing to Thematic Objective

Number of households with improved energy consumption classification (Forecast 3,060)

Community energy schemes (Forecast 9)

Number of renewable energy prototypes tested (Forecast 4; Achieved 3)

Not validated

Total length of reconstructed or upgraded railway line (including TEN-T) (Forecast 24km)

Thematic Objective 07: Promoting sustainable transport and removing bottlenecks in key network infrastructures

Specific Objective 4.1 of Priority 4 (Connectivity and Urban Development) contributes to this Thematic Objective.

By the end of 2018 €106.3m of EU funds had been committed to four operations under this Thematic Objective. Investments under this Thematic Objective focus on the sections of the TEN-T network in the Programme area which are major bottlenecks and areas of growth opportunity; in particular where there are commuting inflows or specific growth opportunities associated with key sites (e.g. Enterprise Zones) Operations approved include investments to construct new road on the **A40** and **A55 routes** in the Programme area.

Key indicators contributing to Thematic Objective

Total length of reconstructed or upgraded roads (including TEN-T) (Forecast 18km)

Thematic Objective 08: Promoting sustainable and quality employment and supporting labour mobility

Specific Objective 4.4 of Priority 4 (Connectivity and Urban Development) contributes to this Thematic Objective.

By the end of 2018 €165.4m of EU funds had been committed to 24 operations under this Thematic Objective. Investments under this Thematic Objective aim to increase employment through investments in prioritised local or regional infrastructure that will promote sustainable and quality employment and supporting labour mobility. Examples of operations approved include a number of Local Authority-sites and premises operations and two schemes that are supporting a number of strategic, prioritised infrastructure developments across the programme area.

Key indicators contributing to Thematic Objective

Land developed (Forecast 158 Ha)

Premises created or refurbished (Forecast 187,652 m2)

Not validated

17. ISSUES AFFECTING THE PERFORMANCE OF THE PROGRAMME AND MEASURES TAKEN — PERFORMANCE FRAMEWORK (ARTICLE 50(2) OF REGULATION (EU) NO 1303/2013)

Where the assessment of progress made with regard to the milestones and targets set out in the performance framework demonstrates that certain milestones and targets have not been achieved, Member States should outline the underlying reasons for failure to achieve these milestones in the report of 2019 (for milestones) and in the final implementation report (for targets).

The Programme has a Performance Reserve of 6% of the financial allocation access to which is contingent on meeting the 2018 milestones, or being within allowable tolerances, set out in the Performance Framework.

The Performance Framework consists of financial and output indicators for each Priority, with milestones and targets set for the end of 2018 and for the end of 2023. Achievement against the 2018 milestones determines the allocation of the Performance Reserve.

Table 5 of Section 3.3, which compares the achievements for the end of 2018 with the 2018 milestones, shows that:

Priority 1 – all 2018 milestones met

Priority 2 – all 2018 milestones met

Priority 3 – all 2018 milestones met or within allowable tolerances

Priority 4 – all 2018 milestones met or within allowable tolerances

Not validated

Documents

Document title	Document type	Document date	Local reference	Commission reference	Files	Sent date	Sent By

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Latest validation results

Severity	Code	Message

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Annual implementation report for the Investment for growth and jobs goal
PART A

IDENTIFICATION OF THE ANNUAL IMPLEMENTATION REPORT

CCI	CCI
Title	United Kingdom - ESF West Wales and the Valleys
Version	2018.0
Date of approval of the report by the monitoring committee	

Not validated

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2. OVERVIEW OF THE IMPLEMENTATION OF THE OPERATIONAL PROGRAMME (ARTICLE 50(2) AND 111(3)(A) OF REGULATION (EU) NO 1303/2013)

2.1. Key information on the implementation of the operational programme for the year concerned, including on financial instruments, with relation to the financial and indicator data.

Implementation of this Programme continued to make good progress in 2018. By the end of December 2018, approvals issued by the Managing Authority amounted to a total commitment of €1,102m of eligible costs, supported by just over €804m of EU Grant. This meant that around 93% of the EU funds available under the Programme had been committed. The Managing Authority therefore remains on track to achieve full commitment of the Programme during 2019.

Eligible expenditure declared to the Managing Authority by beneficiaries by December was €431m, almost 40% of the programme total, and funds paid out by WEFO to beneficiaries totalled €209m.

The number of approved operations at the end of December 2018 was 59. Priorities were characterised by well-developed portfolios of operations selected to be complementary and reinforcing of each other. The Priority portfolios consisted of a blend of strategic national-level and regional-level interventions, as well as a range of more localised or target group-specific operations meeting particular needs.

The labour market remained relatively strong during the year although economic growth slowed. Many approved ESF operations helped individuals to take advantage of the labour market opportunities available and gain the skills demanded by employers. The Welsh Government's National Strategy *Prosperity for All* and in particular its Employability Plan provided a refreshed policy context for skills and employment delivery in Wales and the Managing Authority supported operations to work in synergy with this new context, particularly in Priorities 1 and 3.

By December 2018, operations had reported engaging with over 134,000 participants and of these over 45,800 had gained a qualification, over 10,100 had been supported into employment or self-employment, and over 5,500 young people moved into education or training.

The Performance Framework milestones for 2018 were achieved with performance in excess of 100% of each milestone, with the exception of the new Priority 5 where the milestone for approving one operation was not achieved due to this new priority experiencing an unexpected slow start.

A Programme Modification submitted during the year was approved by the EC in September 2018. This modification reset some indicators where experience of programme implementation had shown the need. In particular, the merger of the Priority 2 indicator for participants holding no qualifications with that for low qualifications and the increased numerical targets for participants holding intermediate or advanced qualifications responded to increasing demand for higher levels of training. The Modification also added the new Priority 5 to the Programme.

The Managing Authority remained compliant with E-cohesion requirements. Electronic transfer of data between beneficiaries and the Managing Authority was supported by the externally facing system

Not validated

known as WEFO Online, used by beneficiaries to enter data, including everything from appraisal documentation to transaction lists and claims. This system links to the IT system used by Managing Authority and Certifying Authority Officials to manage structural funds, which is known as PPIMS.

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3. IMPLEMENTATION OF THE PRIORITY AXIS (ARTICLE 50(2) OF REGULATION (EU) NO 1303/2013)

3.1. Overview of the implementation

ID	Priority axis	Key information on the implementation of the priority axis with reference to key developments, significant problems and steps taken to address these problems
1	Tackling Poverty through Sustainable Employment	At the end of 2018, 87% of the EU allocation had been committed to 14 operations with a robust pipeline of new proposals under development to commit the remaining allocation in 2019. Four new operations were approved in 2018 and additional funding approved to expand delivery in a number of established projects. The new operations address short-term unemployment (Better Jobs Better Futures, led by Gower College Swansea) and support to help employed people who are underemployed or working with health conditions or disabilities to remain in work and prosper (Expanding Mons Horizons – led by Mon Communities Forward; Nurture Equip Thrive, led by Torfaen County Borough Council; and Building Resilience Prosperity and Wellbeing, led by Rhondda Cynon Taf County Borough Council). Approved operations have plans to support over 101,000 participants by the end of the programme period, 139% of the Operational Programme target. At the end of 2018, over 29,000 people had been supported, 41% of the Programme final target for 2023. Result indicators are strong in relation to helping economically inactive and long-term unemployed participants into employment or self-employment, meeting the Programme benchmark target of 20%. The focus to date for Specific Objective (1.1) has been almost exclusively on those impacted by redundancy but the improved labour market conditions in Wales over recent years has led to less demand for large-scale redundancy support and so plans are in place to concentrate on short-term unemployed participants between 2019 and 2023. Approved operations forecast helping nearly 21,000 participants in this Specific Objective, 115% of the Programme final target.
2	Skills for Growth	By the end of 2018, 96% of the EU funds available had been committed to 21 operations under the Priority. The pipeline of proposals in development is sufficient to fully commit the remainder of the allocation in 2019. 5 new operations were approved in 2018. These included three operations aiming to support innovation skills (BioInnovation Wales, led by Aberystwyth University and the University of Wales Trinity St David's-led International Innovation Masters and Upskilling for Industry 4.0) and two operations supporting women's progression in the workforce (Limitless led by Threshold DAS and Better Jobs Better Futures for Women led by Gower College Swansea). Extensions and additional funds were also awarded to some well performing operations. Good progress was made during 2018 against the indicator targets, with some 62,000 participants already assisted by approved operations under this Priority. Approved operations have plans to support over 140,000 participants in total by the end of the programme. This would enable most Operational Programme targets to be exceeded. In the gender equality specific objective further outputs still need to be contracted but there is funding remaining to support this.

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ID	Priority axis	Key information on the implementation of the priority axis with reference to key developments, significant problems and steps taken to address these problems
		Qualification results were also encouraging, with the numbers of participants gaining qualifications making good progress towards the proportions required by the Operational Programme in most areas of the Priority. Progress against the enterprises targets in Specific Objectives 3 and 4 was also good. The new operations approved in 2018 will now allow participant targets for Specific Objective 3 (research and innovation skills) to be met in full, overcoming a concern recorded in previous AIRs.
3	Youth Employment and Attainment	Almost all (99%) of the EU allocation to this Priority was committed by the end of 2018, supporting 18 operations. Three new operations were approved in 2018 and additional funding approved to expand delivery in a number of established projects. The new operations all focus on STEM engagement and attainment, with an emphasis on supporting girls and young women (Trio Sci Cymru, led by the Welsh Government's National Science Academy; Technocamps II, led by Swansea University; and STEM Gogledd, led by Gwynedd County Council). Approved operations have plans to support over 101,000 participants by the end of the programme period, 85% of the Operational Programme target. At the end of 2018, over 42,000 people had been supported, 35% of the final target. Interventions to address youth unemployment are particularly robust, already achieving over 50% of the final output target for number of NEET participants. Immediate result indicators are strong in relation to helping NEET participants. 23% of NEET participants immediately moved into employment or self-employment and a further 22% entered education or training. 29% of NEET participants gained qualifications. Support has been delivered to over 10,300 young people at risk of becoming NEET, with positive result indicators reported for 22% of those assisted (reduced risk of NEET, including committing to new courses of education or training). Support to engage and learn STEM subjects is making good progress with 31% of boys and 17% of girls completing STEM training. Results on those continuing to study STEM post-16 are currently low which will be monitored. However, most of the young people supported (56%) are girls and young women.
4	Technical Assistance	By the end of 2018 the full EU Grant allocation available had been committed to 6 operations in the Priority. This includes revenue support for WEFO in implementing the programme, the four 'Regional Engagement Teams' based in North Wales, Mid Wales, Swansea Bay and South East Wales, and Intermediary Body revenue support for the WCVA.
5	Public services reform and regional working	EC Approval for this new priority axis was received in September 2018 as part of the Programme Modification. Whilst the funding allocation is relatively small at €15.4m, the Priority aims to facilitate real improvement in public services through building capacity for regional working. Although no operations reached approval in 2018, discussions were ongoing with a number of partners who were developing proposals. A workshop about the new Priority was held at WEFO's Annual Event in December 2018.

Not validated

3.2. Common and programme specific indicators (Article 50(2) of Regulation (EU) No 1303/2013)

Priority axes other than technical assistance

Priority axis	1 - Tackling Poverty through Sustainable Employment
Investment Priority	9i - Active inclusion, including with a view to promoting equal opportunities and active participation, and improving employability

Table 2A : Common result indicators for ESF (by priority axis, investment priority, and by category of region). Data on all common ESF result indicators (with and without target) shall be reported broken down by gender. For a Technical Assistance priority axis only those common indicators shall be reported for which a target has been set - 1 / 9i

ID	Indicator	Category of region	Common output indicator used as basis for target setting	Measurement unit for baseline and target	Target value (2023)			Cumulative value			Achievement ratio			2018	
					Total	Men	Women	Total	Men	Women	Total	Men	Women	Men	Women
CR01	inactive participants engaged in job searching upon leaving	Less developed						1,068.00	407.00	661.00				117.00	139.00
CR02	participants in education/training upon leaving	Less developed						787.00	367.00	420.00				138.00	150.00
CR03	participants gaining a qualification upon leaving	Less developed						4,349.00	2,642.00	1,707.00				566.00	481.00
CR04	participants in employment, including self-employment, upon leaving	Less developed						4,921.00	2,316.00	2,605.00				601.00	595.00
CR05	disadvantaged participants engaged in job searching, education/ training, gaining a qualification, or in employment, including self-employment , upon leaving	Less developed						7,682.00	3,752.00	3,930.00				1,002.00	969.00
CR06	participants in employment, including self-employment, six months after leaving	Less developed						0.00	0.00	0.00				0.00	0.00
CR07	participants with an improved labour market situation six months after leaving	Less developed						0.00	0.00	0.00				0.00	0.00
CR08	participants above 54 years of age in employment, including self-employment, six months after leaving	Less developed						0.00	0.00	0.00				0.00	0.00
CR09	disadvantaged participants in employment, including self-employment, six months after leaving	Less developed						0.00	0.00	0.00				0.00	0.00

ID	Indicator	Category of region	2017		2016		2015		2014	
			Men	Women	Men	Women	Men	Women	Men	Women
CR01	inactive participants engaged in job searching upon leaving	Less developed	176.00	273.00	95.00	200.00	19.00	49.00	0.00	0.00
CR02	participants in education/training upon leaving	Less developed	155.00	194.00	68.00	66.00	6.00	10.00	0.00	0.00
CR03	participants gaining a qualification upon leaving	Less developed	882.00	694.00	888.00	423.00	306.00	109.00	0.00	0.00
CR04	participants in employment, including self-employment, upon leaving	Less developed	1,029.00	1,156.00	570.00	723.00	116.00	131.00	0.00	0.00
CR05	disadvantaged participants engaged in job searching, education/ training, gaining a qualification, or in employment, including self-employment , upon leaving	Less developed	1,543.00	1,733.00	903.00	1,019.00	304.00	209.00	0.00	0.00
CR06	participants in employment, including self-employment, six months after leaving	Less developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CR07	participants with an improved labour market situation six months after leaving	Less developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CR08	participants above 54 years of age in employment, including self-employment, six months after leaving	Less developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CR09	disadvantaged participants in employment, including self-employment, six months after leaving	Less developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Not validated

Priority axis	1 - Tackling Poverty through Sustainable Employment
Investment Priority	9i - Active inclusion, including with a view to promoting equal opportunities and active participation, and improving employability

1.1. Table 2C : Programme specific result indicators for ESF and YEI

ID	Indicator	Category of region	Measurement unit for indicator	Output indicator used as basis for target setting	Measurement unit for baseline and target	Target value (2023)			Achievement ratio			2018						
												Cumulative			Annual total			Qualitative
						Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women	
1110A	Short term unemployed participants with low skills or a work limiting health condition or disability in employment upon leaving	Less developed	Ratio (Ratio)		Ratio	33.00%						%	%	%	0.00%	0.00%	0.00%	
1101B	Individuals impacted by redundancy in employment upon leaving	Less developed	Ratio (Ratio)		Ratio	55.00%			44.00			24.20%	19.94%	31.66%	20.00%	14.00%	29.00%	
1112	Short term unemployed participants with low skills or a work limiting health condition or disability gaining a qualification upon leaving	Less developed	Ratio (Ratio)		Ratio	50.00%						%	%	%	0.00%	0.00%	0.00%	
1113	Individuals impacted by redundancy gaining a qualification upon leaving	Less developed	Ratio (Ratio)		Ratio	70.00%			85.80			60.06%	67.74%	45.82%	49.00%	62.00%	31.00%	
110A6	Short term unemployed participants with low skills or a work limiting health condition or disability in employment 6 months after leaving	Less developed	Ratio (Ratio)		Ratio	45.00%						%	%	%	0.00%	0.00%	0.00%	
110B6	Individuals impacted by redundancy in employment 6 months after leaving	Less developed	Ratio (Ratio)		Ratio	60.00%			0.00			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
1110	Economically inactive (aged 25 and over), not in education or training, who have complex barriers to employment gaining a qualification or work relevant certification upon leaving	Less developed	Ratio (Ratio)		Ratio	50.00%			42.14			21.07%	24.34%	19.43%	37.00%	40.00%	34.00%	
1100A	Long-term unemployed (aged 25 and over), not in education or training, who have complex barriers to employment gaining a qualification or work relevant certification upon leaving	Less developed	Ratio (Ratio)		Ratio	50.00%			43.00			21.50%	22.93%	19.35%	36.00%	39.00%	30.00%	
1102A	Economically inactive (aged 25 and over), not in education or training, who have complex barriers to employment entering employment including self employment upon leaving	Less developed	Ratio (Ratio)		Ratio	20.00%			98.85			19.77%	17.16%	21.90%	21.00%	18.00%	24.00%	
1102B	Long-term unemployed (aged 25 and over) who have complex barriers to employment entering employment, including self employment, upon leaving	Less developed	Ratio (Ratio)		Ratio	25.00%			61.88			15.47%	17.07%	12.29%	19.00%	21.00%	14.00%	
1103	Economically inactive (aged 25 and over), not in education or training, who have complex barriers to employment engaged in job search upon leaving	Less developed	Ratio (Ratio)		Ratio	25.00%			30.56			7.64%	7.33%	7.60%	8.00%	8.00%	8.00%	
1104A	Economically inactive (aged 25 and over), not in education or training, who have complex barriers to employment increasing employability through completing work experience placement or volunteering opportunity	Less developed	Ratio (Ratio)		Ratio	54.00%			18.80			10.15%	10.60%	9.50%	16.00%	16.00%	15.00%	
1104B	Long-term unemployed (aged 25 and over) who have complex barriers to employment increasing employability through completing work experience placement or volunteering opportunity	Less developed	Ratio (Ratio)		Ratio	54.00%			19.69			10.63%	10.84%	10.45%	16.00%	18.00%	14.00%	
102A6	Economically inactive (aged 25 and over), not in education or training, who have complex barriers to employment in employment including self employment 6 months after leaving	Less developed	Ratio (Ratio)		Ratio	45.00%			0.00			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
102B6	Long-term unemployed (aged 25 and over) who have complex barriers to employment in employment including self employment 6 months after leaving	Less developed	Ratio (Ratio)		Ratio	45.00%			0.00			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
1118	Supported enterprises having adopted or improved equality and diversity strategies and monitoring systems	Less developed	Ratio (Ratio)	CO23 number of supported micro, small and medium-sized enterprises (including cooperative enterprises, enterprises of the social economy)	Ratio	50.00%			0.00			0.00%	%	%	0.00%	0.00%	0.00%	
1171	Employed, including self employed participants with work limiting health condition or disability returning to work after a period of absence	Less developed	Ratio (Ratio)		Ratio	50.00%			13.36			6.68%	6.67%	7.06%	10.00%	10.00%	11.00%	
1120	Employed, including self employed participants with work limiting health condition or disability with an improved labour market situation upon leaving such as increased hours, permanent contract	Less developed	Ratio (Ratio)		Ratio	50.00%			57.86			28.93%	31.65%	27.26%	0.00%	0.00%	0.00%	
1170	Underemployed participants with an improved labour market situation upon leaving, such as increased hours, permanent contract	Less developed	Ratio (Ratio)		Ratio	40.00%						%	%	%	0.00%	0.00%	0.00%	

ID	Indicator	Category of region	2017							2016						
			Cumulative			Annual total			Qualitative	Cumulative			Annual total			Qualitative
			Total	Men	Women	Total	Men	Women		Total	Men	Women	Total	Men	Women	
1110A	Short term unemployed participants with low skills or a work limiting health condition or disability in employment upon leaving	Less developed	%	%	%	0.00%	0.00%	0.00%		%	%	%	0.00%	0.00%	0.00%	
1101B	Individuals impacted by redundancy in employment upon leaving	Less developed	24.93%	20.86%	32.23%	27.00%	22.00%	36.00%		23.96%	20.36%	30.22%	25.00%	21.00%	33.00%	
1112	Short term unemployed participants with low skills or a work limiting health condition or disability gaining a qualification upon leaving	Less developed	%	%	%	0.00%	0.00%	0.00%		%	%	%	0.00%	0.00%	0.00%	
1113	Individuals impacted by redundancy gaining a qualification upon leaving	Less developed	62.00%	68.64%	48.99%	56.00%	63.00%	44.00%		64.81%	71.11%	51.65%	70.00%	74.00%	60.00%	
110A6	Short term unemployed participants with low skills or a work limiting health condition or disability in employment 6 months after leaving	Less developed	%	%	%	0.00%	0.00%	0.00%		%	%	%	0.00%	0.00%	0.00%	
110B6	Individuals impacted by redundancy in employment 6 months after leaving	Less developed	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
1110	Economically inactive (aged 25 and over), not in education or training, who have complex barriers to employment gaining a qualification or work relevant certification upon leaving	Less developed	16.46%	19.00%	15.66%	24.00%	25.00%	24.00%		7.55%	9.61%	7.34%	9.00%	11.00%	9.00%	
1100A	Long-term unemployed (aged 25 and over), not in education or training, who have complex barriers to employment gaining a qualification or work relevant certification upon leaving	Less developed	15.87%	16.88%	14.97%	22.00%	24.00%	20.00%		8.01%	8.18%	7.92%	9.00%	9.00%	9.00%	
1102A	Economically inactive (aged 25 and over), not in education or training, who have complex barriers to employment entering employment including self employment upon leaving	Less developed	19.42%	16.88%	21.35%	23.00%	20.00%	26.00%		15.19%	11.99%	16.72%	17.00%	13.00%	19.00%	
1102B	Long-term unemployed (aged 25 and over) who have complex barriers to employment entering employment, including self employment, upon leaving	Less developed	14.10%	15.58%	11.58%	17.00%	19.00%	14.00%		10.38%	11.41%	8.19%	11.00%	12.00%	9.00%	
1103	Economically inactive (aged 25 and over), not in education or training, who have complex barriers to employment engaged in job search upon leaving	Less developed	7.54%	7.10%	7.50%	8.00%	7.00%	8.00%		7.00%	7.25%	7.00%	7.00%	7.00%	7.00%	
1104A	Economically inactive (aged 25 and over), not in education or training, who have complex barriers to employment increasing employability through completing work experience placement or volunteering opportunity	Less developed	8.46%	8.75%	8.08%	12.00%	11.00%	12.00%		4.27%	5.24%	4.17%	5.00%	6.00%	5.00%	
1104B	Long-term unemployed (aged 25 and over) who have complex barriers to employment increasing employability through completing work experience placement or volunteering opportunity	Less developed	8.54%	8.14%	9.00%	11.00%	11.00%	11.00%		5.38%	4.65%	6.19%	6.00%	5.00%	7.00%	
102A6	Economically inactive (aged 25 and over), not in education or training, who have complex barriers to employment in employment including self employment 6 months after leaving	Less developed	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
102B6	Long-term unemployed (aged 25 and over) who have complex barriers to employment in employment including self employment 6 months after leaving	Less developed	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	

Not validated

ID	Indicator	Category of region	2017							2016						
			Cumulative			Annual total			Qualitative	Cumulative			Annual total			Qualitative
			Total	Men	Women	Total	Men	Women		Total	Men	Women	Total	Men	Women	
1118	Supported enterprises having adopted or improved equality and diversity strategies and monitoring systems	Less developed	0.00%	%	%	0.00%	0.00%	0.00%		0.00%	%	%	0.00%	0.00%	0.00%	
1171	Employed, including self employed participants with work limiting health condition or disability returning to work after a period of absence	Less developed	4.82%	4.87%	4.79%	7.00%	7.00%	7.00%		1.17%	1.21%	1.15%	1.00%	1.00%	1.00%	
1120	Employed, including self employed participants with work limiting health condition or disability with an improved labour market situation upon leaving such as increased hours, permanent contract	Less developed	45.13%	48.71%	42.95%	72.00%	77.00%	69.00%		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
1170	Underemployed participants with an improved labour market situation upon leaving, such as increased hours, permanent contract	Less developed	%	%	%	0.00%	0.00%	0.00%		%	%	%	0.00%	0.00%	0.00%	

ID	Indicator	Category of region	2015							2014						
			Cumulative			Annual total			Qualitative	Cumulative			Annual total			Qualitative
			Total	Men	Women	Total	Men	Women		Total	Men	Women	Total	Men	Women	
1110A	Short term unemployed participants with low skills or a work limiting health condition or disability in employment upon leaving	Less developed	%	%	%	0.00%	0.00%	0.00%		%	%	%	0.00%	0.00%	0.00%	
1101B	Individuals impacted by redundancy in employment upon leaving	Less developed	22.00%	19.00%	26.00%	22.00%	19.00%	26.00%		%	%	%	0.00%	0.00%	0.00%	
1112	Short term unemployed participants with low skills or a work limiting health condition or disability gaining a qualification upon leaving	Less developed	%	%	%	0.00%	0.00%	0.00%		%	%	%	0.00%	0.00%	0.00%	
1113	Individuals impacted by redundancy gaining a qualification upon leaving	Less developed	55.00%	65.00%	39.00%	55.00%	65.00%	39.00%		%	%	%	0.00%	0.00%	0.00%	
110A6	Short term unemployed participants with low skills or a work limiting health condition or disability in employment 6 months after leaving	Less developed	%	%	%	0.00%	0.00%	0.00%		%	%	%	0.00%	0.00%	0.00%	
110B6	Individuals impacted by redundancy in employment 6 months after leaving	Less developed	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		%	%	%	0.00%	0.00%	0.00%	
1110	Economically inactive (aged 25 and over), not in education or training, who have complex barriers to employment gaining a qualification or work relevant certification upon leaving	Less developed	1.00%	0.00%	1.00%	1.00%	0.00%	1.00%		%	%	%	0.00%	0.00%	0.00%	
1100A	Long-term unemployed (aged 25 and over), not in education or training, who have complex barriers to employment gaining a qualification or work relevant certification upon leaving	Less developed	1.00%	2.00%	1.00%	1.00%	2.00%	1.00%		%	%	%	0.00%	0.00%	0.00%	
1102A	Economically inactive (aged 25 and over), not in education or training, who have complex barriers to employment entering employment including self employment upon leaving	Less developed	7.00%	5.00%	8.00%	7.00%	5.00%	8.00%		%	%	%	0.00%	0.00%	0.00%	
1102B	Long-term unemployed (aged 25 and over) who have complex barriers to employment entering employment, including self employment, upon leaving	Less developed	6.00%	7.00%	3.00%	6.00%	7.00%	3.00%		%	%	%	0.00%	0.00%	0.00%	
1103	Economically inactive (aged 25 and over), not in education or training, who have complex barriers to employment engaged in job search upon leaving	Less developed	7.00%	9.00%	7.00%	7.00%	9.00%	7.00%		%	%	%	0.00%	0.00%	0.00%	
1104A	Economically inactive (aged 25 and over), not in education or training, who have complex barriers to employment increasing employability through completing work experience placement or volunteering opportunity	Less developed	1.00%	0.00%	1.00%	1.00%	0.00%	1.00%		%	%	%	0.00%	0.00%	0.00%	
1104B	Long-term unemployed (aged 25 and over) who have complex barriers to employment increasing employability through completing work experience placement or volunteering opportunity	Less developed	1.00%	2.00%	1.00%	1.00%	2.00%	1.00%		%	%	%	0.00%	0.00%	0.00%	
102A6	Economically inactive (aged 25 and over), not in education or training, who have complex barriers to employment in employment including self employment 6 months after leaving	Less developed	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		%	%	%	0.00%	0.00%	0.00%	
102B6	Long-term unemployed (aged 25 and over) who have complex barriers to employment in employment including self employment 6 months after leaving	Less developed	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		%	%	%	0.00%	0.00%	0.00%	
1118	Supported enterprises having adopted or improved equality and diversity strategies and monitoring systems	Less developed	%	%	%	0.00%	0.00%	0.00%		%	%	%	0.00%	0.00%	0.00%	
1171	Employed, including self employed participants with work limiting health condition or disability returning to work after a period of absence	Less developed	7.00%	8.00%	7.00%	7.00%	8.00%	7.00%		%	%	%	0.00%	0.00%	0.00%	
1120	Employed, including self employed participants with work limiting health condition or disability with an improved labour market situation upon leaving such as increased hours, permanent contract	Less developed	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		%	%	%	0.00%	0.00%	0.00%	
1170	Underemployed participants with an improved labour market situation upon leaving, such as increased hours, permanent contract	Less developed	%	%	%	0.00%	0.00%	0.00%		%	%	%	0.00%	0.00%	0.00%	

Not validated

Priority axis	1 - Tackling Poverty through Sustainable Employment
Investment Priority	9i - Active inclusion, including with a view to promoting equal opportunities and active participation, and improving employability

Table 4A : Common output indicators for the ESF and YEI - **1 / 9i**

ID	Indicator	Category of region	Target value (2023)			Cumulative value			Achievement ratio			2018		
			Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women
CO01	unemployed, including long-term unemployed	Less developed				11,459.00	7,456.00	4,003.00				2,713.00	1,700.00	1,013.00
CO02	long-term unemployed	Less developed				7,687.00	5,003.00	2,684.00				2,151.00	1,370.00	781.00
CO03	inactive	Less developed				14,119.00	5,571.00	8,548.00				3,172.00	1,417.00	1,755.00
CO04	inactive, not in education or training	Less developed				0.00	0.00	0.00				0.00	0.00	0.00
CO05	employed, including self-employed	Less developed				4,251.00	1,793.00	2,458.00				1,526.00	628.00	898.00
CO06	below 25 years of age	Less developed				416.00	222.00	194.00				130.00	59.00	71.00
CO07	above 54 years of age	Less developed				5,129.00	2,893.00	2,236.00				1,439.00	752.00	687.00
CO08	above 54 years of age who are unemployed, including long term unemployed, or inactive not in education or training	Less developed				4,190.00	2,461.00	1,729.00				1,086.00	599.00	487.00
CO09	with primary (ISCED 1) or lower secondary education (ISCED 2)	Less developed				5,719.00	3,151.00	2,568.00				1,260.00	733.00	527.00
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	Less developed				10,604.00	4,738.00	5,866.00				2,618.00	1,238.00	1,380.00
CO11	with tertiary education (ISCED 5 to 8)	Less developed				4,398.00	1,877.00	2,521.00				1,277.00	512.00	765.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	Less developed				1,206.00	518.00	688.00				337.00	142.00	195.00
CO16	participants with disabilities	Less developed				3,668.00	1,887.00	1,781.00				1,011.00	522.00	489.00
CO17	other disadvantaged	Less developed				16,421.00	7,115.00	9,306.00				3,735.00	1,783.00	1,952.00
CO18	homeless or affected by housing exclusion	Less developed				1,111.00	649.00	462.00				265.00	162.00	103.00
CO19	from rural areas	Less developed				1,643.00	789.00	854.00				0.00	0.00	0.00
CO20	number of projects fully or partially implemented by social partners or non-governmental organisations	Less developed				160.00						31.00		
CO21	number of projects dedicated at sustainable participation and progress of women in employment	Less developed				0.00						0.00		
CO22	number of projects targeting public administrations or public services at national, regional or local level	Less developed				0.00						0.00		
CO23	number of supported micro, small and medium-sized enterprises (including cooperative enterprises, enterprises of the social economy)	Less developed				183.00						94.00		
	Grand total of participants					29,829.00						7,411.00		

ID	Indicator	Category of region	2017			2016			2015		
			Total	Men	Women	Total	Men	Women	Total	Men	Women
CO01	unemployed, including long-term unemployed	Less developed	4,134.00	2,645.00	1,489.00	3,558.00	2,446.00	1,112.00	1,054.00	665.00	389.00
CO02	long-term unemployed	Less developed	3,108.00	1,997.00	1,111.00	2,129.00	1,444.00	685.00	299.00	192.00	107.00
CO03	inactive	Less developed	5,927.00	2,534.00	3,393.00	4,109.00	1,415.00	2,694.00	911.00	205.00	706.00
CO04	inactive, not in education or training	Less developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO05	employed, including self-employed	Less developed	1,708.00	737.00	971.00	989.00	415.00	574.00	28.00	13.00	15.00
CO06	below 25 years of age	Less developed	160.00	92.00	68.00	121.00	67.00	54.00	5.00	4.00	1.00
CO07	above 54 years of age	Less developed	2,024.00	1,168.00	856.00	1,396.00	826.00	570.00	270.00	147.00	123.00
CO08	above 54 years of age who are unemployed, including long term unemployed, or inactive not in education or training	Less developed	1,666.00	997.00	669.00	1,175.00	721.00	454.00	263.00	144.00	119.00
CO09	with primary (ISCED 1) or lower secondary education (ISCED 2)	Less developed	2,204.00	1,252.00	952.00	1,876.00	1,012.00	864.00	379.00	154.00	225.00
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	Less developed	4,219.00	1,934.00	2,285.00	3,082.00	1,345.00	1,737.00	685.00	221.00	464.00
CO11	with tertiary education (ISCED 5 to 8)	Less developed	1,697.00	729.00	968.00	1,252.00	567.00	685.00	172.00	69.00	103.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	Less developed	494.00	225.00	269.00	327.00	132.00	195.00	48.00	19.00	29.00
CO16	participants with disabilities	Less developed	1,399.00	726.00	673.00	969.00	510.00	459.00	289.00	129.00	160.00
CO17	other disadvantaged	Less developed	6,469.00	2,863.00	3,606.00	4,772.00	1,927.00	2,845.00	1,445.00	542.00	903.00
CO18	homeless or affected by housing exclusion	Less developed	463.00	260.00	203.00	376.00	222.00	154.00	7.00	5.00	2.00
CO19	from rural areas	Less developed	0.00	0.00	0.00	1,327.00	666.00	661.00	316.00	123.00	193.00
CO20	number of projects fully or partially implemented by social partners or non-governmental organisations	Less developed	60.00			36.00			33.00		
CO21	number of projects dedicated at sustainable participation and progress of women in employment	Less developed	0.00			0.00			0.00		
CO22	number of projects targeting public administrations or public services at national, regional or local level	Less developed	0.00			0.00			0.00		
CO23	number of supported micro, small and medium-sized enterprises (including cooperative enterprises, enterprises of the social economy)	Less developed	67.00			22.00			0.00		
	Grand total of participants		11,769.00			8,656.00			1,993.00		

ID	Indicator	Category of region	2014		
			Total	Men	Women
CO01	unemployed, including long-term unemployed	Less developed	0.00	0.00	0.00
CO02	long-term unemployed	Less developed	0.00	0.00	0.00
CO03	inactive	Less developed	0.00	0.00	0.00
CO04	inactive, not in education or training	Less developed	0.00	0.00	0.00
CO05	employed, including self-employed	Less developed	0.00	0.00	0.00
CO06	below 25 years of age	Less developed	0.00	0.00	0.00
CO07	above 54 years of age	Less developed	0.00	0.00	0.00
CO08	above 54 years of age who are unemployed, including long term unemployed, or inactive not in education or training	Less developed	0.00	0.00	0.00
CO09	with primary (ISCED 1) or lower secondary education (ISCED 2)	Less developed	0.00	0.00	0.00

Not validated

CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	Less developed	0.00	0.00	0.00
CO11	with tertiary education (ISCED 5 to 8)	Less developed	0.00	0.00	0.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	Less developed	0.00	0.00	0.00
CO16	participants with disabilities	Less developed	0.00	0.00	0.00
CO17	other disadvantaged	Less developed	0.00	0.00	0.00
CO18	homeless or affected by housing exclusion	Less developed	0.00	0.00	0.00
CO19	from rural areas	Less developed	0.00	0.00	0.00
CO20	number of projects fully or partially implemented by social partners or non-governmental organisations	Less developed	0.00		
CO21	number of projects dedicated at sustainable participation and progress of women in employment	Less developed	0.00		
CO22	number of projects targeting public administrations or public services at national, regional or local level	Less developed	0.00		
CO23	number of supported micro, small and medium-sized enterprises (including cooperative enterprises, enterprises of the social economy)	Less developed	0.00		
	Grand total of participants		0.00		

Not validated

Priority axis	1 - Tackling Poverty through Sustainable Employment
Investment Priority	9i - Active inclusion, including with a view to promoting equal opportunities and active participation, and improving employability

Table 4B: Programme specific output indicators for the ESF and YEI - **1**

ID	Indicator	Category of region	Measurement unit	Target value (2023)			Cumulative value			Achievement ratio			2018		
				Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women
1002	Economically inactive (aged 25 and over), not in education or training, who have complex barriers to employment (low or no skills; a work limiting health condition or disability; care or childcare responsibilities; over 54; from a jobless household)	Less developed	Number	36,000.00			14,119.00	5,571.00	8,548.00	0.39			3,172.00	1,417.00	1,755.00
1003	Long-term unemployed (aged 25 and over) who have complex barriers to employment (low or no skills; a work limiting health condition or disability ; are from a BME (Black, Minority, Ethnic) group; from a jobless household)	Less developed	Number	10,800.00			7,687.00	5,003.00	2,684.00	0.71			2,151.00	1,370.00	781.00
1013A	Short term unemployed with no / low skills or a work limiting health condition or disability	Less developed	Number	5,999.00			0.00	0.00	0.00	0.00			0.00	0.00	0.00
1013B	Individuals impacted by redundancy	Less developed	Number	12,001.00			3,772.00	2,453.00	1,319.00	0.31			562.00	330.00	232.00
1022	Participants Employed, including self-employed with work-limiting health condition or disability	Less developed	Number	4,000.00			4,251.00	1,793.00	2,458.00	1.06			1,526.00	628.00	898.00
1023	Underemployed participants with barriers to full employment	Less developed	Number	4,000.00			0.00	0.00	0.00	0.00			0.00	0.00	0.00
1025	Number of micro, small and medium-sized enterprises supported	Less developed	Number	2,000.00			183.00	0.00	0.00	0.09			94.00	0.00	0.00
1026	Workplace health programmes	Less developed	Number	300.00			1.00	0.00	0.00	0.00			0.00	0.00	0.00

ID	Indicator	Category of region	2017			2016			2015			2014		
			Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women
1002	Economically inactive (aged 25 and over), not in education or training, who have complex barriers to employment (low or no skills; a work limiting health condition or disability; care or childcare responsibilities; over 54; from a jobless household)	Less developed	5,927.00	2,534.00	3,393.00	4,109.00	1,415.00	2,694.00	911.00	205.00	706.00	0.00	0.00	0.00
1003	Long-term unemployed (aged 25 and over) who have complex barriers to employment (low or no skills; a work limiting health condition or disability ; are from a BME (Black, Minority, Ethnic) group; from a jobless household)	Less developed	3,108.00	1,997.00	1,111.00	2,129.00	1,444.00	685.00	299.00	192.00	107.00	0.00	0.00	0.00
1013A	Short term unemployed with no / low skills or a work limiting health condition or disability	Less developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1013B	Individuals impacted by redundancy	Less developed	1,026.00	648.00	378.00	1,429.00	1,002.00	427.00	755.00	473.00	282.00	0.00	0.00	0.00
1022	Participants Employed, including self-employed with work-limiting health condition or disability	Less developed	1,708.00	737.00	971.00	989.00	415.00	574.00	28.00	13.00	15.00	0.00	0.00	0.00
1023	Underemployed participants with barriers to full employment	Less developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1025	Number of micro, small and medium-sized enterprises supported	Less developed	67.00	0.00	0.00	22.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1026	Workplace health programmes	Less developed	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Not validated

Priority axis	2 - Skills for Growth
Investment Priority	8iv - Equality between men and women in all areas, including in access to employment, career progression, reconciliation of work and private life and promotion of equal pay for equal work

Table 2A : Common result indicators for ESF (by priority axis, investment priority, and by category of region). Data on all common ESF result indicators (with and without target) shall be reported broken down by gender. For a Technical Assistance priority axis only those common indicators shall be reported for which a target has been set - 2 / 8iv

ID	Indicator	Category of region	Common output indicator used as basis for target setting	Measurement unit for baseline and target	Target value (2023)			Cumulative value			Achievement ratio			2018	
					Total	Men	Women	Total	Men	Women	Total	Men	Women	Men	Women
CR01	inactive participants engaged in job searching upon leaving	Less developed						0.00	0.00	0.00				0.00	0.00
CR02	participants in education/training upon leaving	Less developed						0.00	0.00	0.00				0.00	0.00
CR03	participants gaining a qualification upon leaving	Less developed						0.00	0.00	0.00				0.00	0.00
CR03	participants gaining a qualification upon leaving	Less developed	CO05 employed, including self-employed	Ratio	75.00%	%	%	0.00	0.00	0.00	0.00			0.00	0.00
CR04	participants in employment, including self-employment, upon leaving	Less developed						0.00	0.00	0.00				0.00	0.00
CR05	disadvantaged participants engaged in job searching, education/ training, gaining a qualification, or in employment, including self-employment , upon leaving	Less developed						0.00	0.00	0.00				0.00	0.00
CR06	participants in employment, including self-employment, six months after leaving	Less developed						0.00	0.00	0.00				0.00	0.00
CR07	participants with an improved labour market situation six months after leaving	Less developed						0.00	0.00	0.00				0.00	0.00
CR08	participants above 54 years of age in employment, including self-employment, six months after leaving	Less developed						0.00	0.00	0.00				0.00	0.00
CR09	disadvantaged participants in employment, including self-employment, six months after leaving	Less developed						0.00	0.00	0.00				0.00	0.00

ID	Indicator	Category of region	2017		2016		2015		2014	
			Men	Women	Men	Women	Men	Women	Men	Women
CR01	inactive participants engaged in job searching upon leaving	Less developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CR02	participants in education/training upon leaving	Less developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CR03	participants gaining a qualification upon leaving	Less developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CR03	participants gaining a qualification upon leaving	Less developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CR04	participants in employment, including self-employment, upon leaving	Less developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CR05	disadvantaged participants engaged in job searching, education/ training, gaining a qualification, or in employment, including self-employment , upon leaving	Less developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CR06	participants in employment, including self-employment, six months after leaving	Less developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CR07	participants with an improved labour market situation six months after leaving	Less developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CR08	participants above 54 years of age in employment, including self-employment, six months after leaving	Less developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CR09	disadvantaged participants in employment, including self-employment, six months after leaving	Less developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Not validated

Priority axis	2 - Skills for Growth
Investment Priority	8iv - Equality between men and women in all areas, including in access to employment, career progression, reconciliation of work and private life and promotion of equal pay for equal work

1.2. Table 2C : Programme specific result indicators for ESF and YEI

ID	Indicator	Category of region	Measurement unit for indicator	Output indicator used as basis for target setting	Measurement unit for baseline and target	Target value (2023)			Achievement ratio			2018						
												Cumulative			Annual total			Qualitative
						Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women	
1109	Supported Enterprises having adopted or improved equality and diversity strategies and monitoring systems	Less developed	Ratio (Ratio)	CO23 number of supported micro, small and medium-sized enterprises (including cooperative enterprises, enterprises of the social economy)	Ratio	50.00%			94.26			47.13%	%	%	144.00%	0.00%	0.00%	
1101	Employed, including self-employed participants with an improved labour market situation upon leaving	Less developed	Ratio (Ratio)	CO05 employed, including self-employed	Ratio	40.00%			0.00			0.00%	%	0.00%	0.00%	0.00%	0.00%	

ID	Indicator	Category of region	2017							2016						
			Cumulative			Annual total			Qualitative	Cumulative			Annual total			Qualitative
			Total	Men	Women	Total	Men	Women		Total	Men	Women	Total	Men	Women	
1109	Supported Enterprises having adopted or improved equality and diversity strategies and monitoring systems	Less developed	14.72%	%	%	28.00%	0.00%	0.00%		1.83%	%	%	2.00%	0.00%	0.00%	
1101	Employed, including self-employed participants with an improved labour market situation upon leaving	Less developed	0.00%	%	0.00%	0.00%	0.00%	0.00%		0.00%	%	0.00%	0.00%	0.00%	0.00%	

ID	Indicator	Category of region	2015							2014						
			Cumulative			Annual total			Qualitative	Cumulative			Annual total			Qualitative
			Total	Men	Women	Total	Men	Women		Total	Men	Women	Total	Men	Women	
1109	Supported Enterprises having adopted or improved equality and diversity strategies and monitoring systems	Less developed	0.00%	%	%	0.00%	0.00%	0.00%		%	%	%	0.00%	0.00%	0.00%	
1101	Employed, including self-employed participants with an improved labour market situation upon leaving	Less developed	0.00%	%	0.00%	0.00%	0.00%	0.00%		%	%	%	0.00%	0.00%	0.00%	

Not validated

Priority axis	2 - Skills for Growth
Investment Priority	8iv - Equality between men and women in all areas, including in access to employment, career progression, reconciliation of work and private life and promotion of equal pay for equal work

Table 4A : Common output indicators for the ESF and YEI - **2 / 8iv**

ID	Indicator	Category of region	Target value (2023)			Cumulative value			Achievement ratio			2018		
			Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women
CO01	unemployed, including long-term unemployed	Less developed				0.00	0.00	0.00				0.00	0.00	0.00
CO02	long-term unemployed	Less developed				0.00	0.00	0.00				0.00	0.00	0.00
CO03	inactive	Less developed				0.00	0.00	0.00				0.00	0.00	0.00
CO04	inactive, not in education or training	Less developed				0.00	0.00	0.00				0.00	0.00	0.00
CO05	employed, including self-employed	Less developed	4,400.00	0.00	4,400.00	1,393.00	0.00	1,393.00	0.32		0.32	441.00	0.00	441.00
CO06	below 25 years of age	Less developed				246.00	0.00	246.00				73.00	0.00	73.00
CO07	above 54 years of age	Less developed				31.00	0.00	31.00				14.00	0.00	14.00
CO08	above 54 years of age who are unemployed, including long term unemployed, or inactive not in education or training	Less developed				0.00	0.00	0.00				0.00	0.00	0.00
CO09	with primary (ISCED 1) or lower secondary education (ISCED 2)	Less developed				30.00	0.00	30.00				10.00	0.00	10.00
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	Less developed				531.00	0.00	531.00				174.00	0.00	174.00
CO11	with tertiary education (ISCED 5 to 8)	Less developed				813.00	0.00	813.00				254.00	0.00	254.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	Less developed				81.00	0.00	81.00				46.00	0.00	46.00
CO16	participants with disabilities	Less developed				50.00	0.00	50.00				19.00	0.00	19.00
CO17	other disadvantaged	Less developed				63.00	0.00	63.00				3.00	0.00	3.00
CO18	homeless or affected by housing exclusion	Less developed				0.00	0.00	0.00				0.00	0.00	0.00
CO19	from rural areas	Less developed				78.00	0.00	78.00				0.00	0.00	0.00
CO20	number of projects fully or partially implemented by social partners or non-governmental organisations	Less developed				0.00						0.00		
CO21	number of projects dedicated at sustainable participation and progress of women in employment	Less developed				2.00						1.00		
CO22	number of projects targeting public administrations or public services at national, regional or local level	Less developed				0.00						0.00		
CO23	number of supported micro, small and medium-sized enterprises (including cooperative enterprises, enterprises of the social economy)	Less developed	800.00	0.00	0.00	363.00			0.45			91.00		
	Grand total of participants					1,393.00						441.00		

ID	Indicator	Category of region	2017			2016			2015		
			Total	Men	Women	Total	Men	Women	Total	Men	Women
CO01	unemployed, including long-term unemployed	Less developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO02	long-term unemployed	Less developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO03	inactive	Less developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO04	inactive, not in education or training	Less developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO05	employed, including self-employed	Less developed	500.00	0.00	500.00	308.00	0.00	308.00	144.00	0.00	144.00
CO06	below 25 years of age	Less developed	90.00	0.00	90.00	50.00	0.00	50.00	33.00	0.00	33.00
CO07	above 54 years of age	Less developed	8.00	0.00	8.00	7.00	0.00	7.00	2.00	0.00	2.00
CO08	above 54 years of age who are unemployed, including long term unemployed, or inactive not in education or training	Less developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO09	with primary (ISCED 1) or lower secondary education (ISCED 2)	Less developed	11.00	0.00	11.00	6.00	0.00	6.00	3.00	0.00	3.00
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	Less developed	182.00	0.00	182.00	116.00	0.00	116.00	59.00	0.00	59.00
CO11	with tertiary education (ISCED 5 to 8)	Less developed	297.00	0.00	297.00	184.00	0.00	184.00	78.00	0.00	78.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	Less developed	22.00	0.00	22.00	6.00	0.00	6.00	7.00	0.00	7.00
CO16	participants with disabilities	Less developed	17.00	0.00	17.00	8.00	0.00	8.00	6.00	0.00	6.00
CO17	other disadvantaged	Less developed	14.00	0.00	14.00	22.00	0.00	22.00	24.00	0.00	24.00
CO18	homeless or affected by housing exclusion	Less developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO19	from rural areas	Less developed	0.00	0.00	0.00	54.00	0.00	54.00	24.00	0.00	24.00
CO20	number of projects fully or partially implemented by social partners or non-governmental organisations	Less developed	0.00			0.00			0.00		
CO21	number of projects dedicated at sustainable participation and progress of women in employment	Less developed	0.00			0.00			1.00		
CO22	number of projects targeting public administrations or public services at national, regional or local level	Less developed	0.00			0.00			0.00		
CO23	number of supported micro, small and medium-sized enterprises (including cooperative enterprises, enterprises of the social economy)	Less developed	134.00			126.00			12.00		
	Grand total of participants		500.00			308.00			144.00		

ID	Indicator	Category of region	2014		
			Total	Men	Women
CO01	unemployed, including long-term unemployed	Less developed	0.00	0.00	0.00
CO02	long-term unemployed	Less developed	0.00	0.00	0.00
CO03	inactive	Less developed	0.00	0.00	0.00
CO04	inactive, not in education or training	Less developed	0.00	0.00	0.00
CO05	employed, including self-employed	Less developed	0.00	0.00	0.00
CO06	below 25 years of age	Less developed	0.00	0.00	0.00
CO07	above 54 years of age	Less developed	0.00	0.00	0.00

Not validated

CO08	above 54 years of age who are unemployed, including long term unemployed, or inactive not in education or training	Less developed	0.00	0.00	0.00
CO09	with primary (ISCED 1) or lower secondary education (ISCED 2)	Less developed	0.00	0.00	0.00
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	Less developed	0.00	0.00	0.00
CO11	with tertiary education (ISCED 5 to 8)	Less developed	0.00	0.00	0.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	Less developed	0.00	0.00	0.00
CO16	participants with disabilities	Less developed	0.00	0.00	0.00
CO17	other disadvantaged	Less developed	0.00	0.00	0.00
CO18	homeless or affected by housing exclusion	Less developed	0.00	0.00	0.00
CO19	from rural areas	Less developed	0.00	0.00	0.00
CO20	number of projects fully or partially implemented by social partners or non-governmental organisations	Less developed	0.00		
CO21	number of projects dedicated at sustainable participation and progress of women in employment	Less developed	0.00		
CO22	number of projects targeting public administrations or public services at national, regional or local level	Less developed	0.00		
CO23	number of supported micro, small and medium-sized enterprises (including cooperative enterprises, enterprises of the social economy)	Less developed	0.00		
	Grand total of participants		0.00		

Not validated

Priority axis	2 - Skills for Growth
Investment Priority	8iv - Equality between men and women in all areas, including in access to employment, career progression, reconciliation of work and private life and promotion of equal pay for equal work

Table 4B: Programme specific output indicators for the ESF and YEI - **2**

ID	Indicator	Category of region	Measurement unit	Target value (2023)			Cumulative value			Achievement ratio			2018		
				Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women

ID	Indicator	Category of region	2017			2016			2015			2014		
			Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women

Not validated

Priority axis	2 - Skills for Growth
Investment Priority	10iii - Enhancing equal access to lifelong learning for all age groups in formal, non formal and informal settings, upgrading the knowledge, skills and competences of the workforce, and promoting flexible learning pathways including through career guidance and validation of acquired competences

Table 2A : Common result indicators for ESF (by priority axis, investment priority, and by category of region). Data on all common ESF result indicators (with and without target) shall be reported broken down by gender. For a Technical Assistance priority axis only those common indicators shall be reported for which a target has been set - 2 / 10iii

ID	Indicator	Category of region	Common output indicator used as basis for target setting	Measurement unit for baseline and target	Target value (2023)			Cumulative value			Achievement ratio			2018	
					Total	Men	Women	Total	Men	Women	Total	Men	Women	Men	Women
CR01	inactive participants engaged in job searching upon leaving	Less developed						3.00	3.00	0.00				0.00	0.00
CR02	participants in education/training upon leaving	Less developed						2,290.00	1,391.00	899.00				4.00	6.00
CR03	participants gaining a qualification upon leaving	Less developed						27,102.00	12,241.00	14,861.00				555.00	516.00
CR04	participants in employment, including self-employment, upon leaving	Less developed						6.00	6.00	0.00				2.00	0.00
CR05	disadvantaged participants engaged in job searching, education/ training, gaining a qualification, or in employment, including self-employment , upon leaving	Less developed						7,757.00	2,820.00	4,937.00				242.00	296.00
CR06	participants in employment, including self-employment, six months after leaving	Less developed						0.00	0.00	0.00				0.00	0.00
CR07	participants with an improved labour market situation six months after leaving	Less developed						0.00	0.00	0.00				0.00	0.00
CR08	participants above 54 years of age in employment, including self-employment, six months after leaving	Less developed						0.00	0.00	0.00				0.00	0.00
CR09	disadvantaged participants in employment, including self-employment, six months after leaving	Less developed						0.00	0.00	0.00				0.00	0.00

ID	Indicator	Category of region	2017		2016		2015		2014	
			Men	Women	Men	Women	Men	Women	Men	Women
CR01	inactive participants engaged in job searching upon leaving	Less developed	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CR02	participants in education/training upon leaving	Less developed	460.00	308.00	519.00	266.00	408.00	319.00	0.00	0.00
CR03	participants gaining a qualification upon leaving	Less developed	4,161.00	5,218.00	3,792.00	4,513.00	3,733.00	4,614.00	0.00	0.00
CR04	participants in employment, including self-employment, upon leaving	Less developed	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CR05	disadvantaged participants engaged in job searching, education/ training, gaining a qualification, or in employment, including self-employment , upon leaving	Less developed	1,018.00	2,031.00	821.00	1,464.00	739.00	1,146.00	0.00	0.00
CR06	participants in employment, including self-employment, six months after leaving	Less developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CR07	participants with an improved labour market situation six months after leaving	Less developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CR08	participants above 54 years of age in employment, including self-employment, six months after leaving	Less developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CR09	disadvantaged participants in employment, including self-employment, six months after leaving	Less developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Not validated

Priority axis	2 - Skills for Growth
Investment Priority	10iii - Enhancing equal access to lifelong learning for all age groups in formal, non formal and informal settings, upgrading the knowledge, skills and competences of the workforce, and promoting flexible learning pathways including through career guidance and validation of acquired competences

1.3. Table 2C : Programme specific result indicators for ESF and YEI

ID	Indicator	Category of region	Measurement unit for indicator	Output indicator used as basis for target setting	Measurement unit for baseline and target	Target value (2023)			Achievement ratio			2018						
												Cumulative			Annual total			Qualitative
						Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women	
1174M	Employed, including self employed participants with no formal qualifications gaining an essential skills or technical or job specific qualification upon leaving - Male	Less developed	Ratio (Ratio)		Ratio	72.00%			55.19			39.74%	39.74%	%	67.00%	67.00%	0.00%	
1174F	Employed, including self employed participants with no formal qualifications gaining an essential skills or technical or job specific qualification upon leaving - female	Less developed	Ratio (Ratio)		Ratio	72.00%			60.51			43.57%	%	43.57%	75.00%	0.00%	75.00%	
1175M	Employed, including self-employed participants with up to and including a lower secondary education (ISCED 2) gaining an essential skills or technical or job specific qualification at lower secondary (ISCED 2) level upon leaving - Male	Less developed	Ratio (Ratio)		Ratio	72.00%			68.13			49.05%	49.05%	%	33.00%	33.00%	0.00%	
1175F	Employed, including self-employed participants with up to and including a lower secondary education (ISCED 2) gaining an essential skills or technical or job specific qualification at lower secondary (ISCED 2) level upon leaving - female	Less developed	Ratio (Ratio)		Ratio	72.00%			59.61			42.92%	%	42.92%	25.00%	0.00%	25.00%	
1180M	Employed, including self-employed participants with lower secondary education (ISCED 2) gaining a technical or job specific vocational qualification upon leaving at upper secondary (ISCED 3) level or above - Male	Less developed	Ratio (Ratio)		Ratio	60.00%			86.78			52.07%	52.07%	%	55.00%	55.00%	0.00%	
1180F	Employed, including self-employed participants with lower secondary education (ISCED 2) gaining a technical or job specific vocational qualification upon leaving at upper secondary (ISCED 3) level or above - female	Less developed	Ratio (Ratio)		Ratio	60.00%			79.30			47.58%	%	47.58%	45.00%	0.00%	45.00%	
1181M	Employed, including self employed participants with upper secondary (ISCED 3) education or above gaining a technical or job specific vocational qualification at or above upper secondary (ISCED3) level upon leaving - male	Less developed	Ratio (Ratio)		Ratio	60.00%			59.82			35.89%	35.89%	%	34.00%	34.00%	0.00%	
1181F	Employed, including self employed participants with upper secondary (ISCED 3) education or above gaining a technical or job specific vocational qualification at or above upper secondary (ISCED3) level upon leaving - female	Less developed	Ratio (Ratio)		Ratio	60.00%			62.58			37.55%	%	37.55%	18.00%	0.00%	18.00%	
1177M	Participants with a graduate degree or equivalent gaining a qualification upon leaving at Masters (ISCED 7) or Doctoral (ISCED 8) level - male	Less developed	Ratio (Ratio)		Ratio	63.00%			8.17			5.15%	5.15%	%	28.00%	28.00%	0.00%	
1177F	Participants with a graduate degree or equivalent gaining a qualification upon leaving at Masters (ISCED 7) or Doctoral (ISCED 8) level - female	Less developed	Ratio (Ratio)		Ratio	63.00%			8.59			5.41%	%	5.41%	29.00%	0.00%	29.00%	
1108M	Participants with graduate degree or equivalent in employment upon leaving - male	Less developed	Ratio (Ratio)		Ratio	52.00%			3.42			1.78%	1.78%	%	7.00%	7.00%	0.00%	
1108F	Participants with graduate degree or equivalent in employment upon leaving - female	Less developed	Ratio (Ratio)		Ratio	52.00%			0.00			0.00%	%	0.00%	0.00%	0.00%	0.00%	

ID	Indicator	Category of region	2017							2016						
			Cumulative			Annual total			Qualitative	Cumulative			Annual total			Qualitative
			Total	Men	Women	Total	Men	Women		Total	Men	Women	Total	Men	Women	
1174M	Employed, including self employed participants with no formal qualifications gaining an essential skills or technical or job specific qualification upon leaving - Male	Less developed	30.76%	30.76%	%	44.00%	44.00%	0.00%		12.57%	12.57%	%	13.00%	13.00%	0.00%	
1174F	Employed, including self employed participants with no formal qualifications gaining an essential skills or technical or job specific qualification upon leaving - female	Less developed	34.46%	%	34.46%	47.00%	0.00%	47.00%		17.52%	%	17.52%	20.00%	0.00%	20.00%	
1175M	Employed, including self-employed participants with up to and including a lower secondary education (ISCED 2) gaining an essential skills or technical or job specific qualification at lower secondary (ISCED 2) level upon leaving - Male	Less developed	49.79%	49.79%	%	48.00%	48.00%	0.00%		50.64%	50.64%	%	65.00%	65.00%	0.00%	
1175F	Employed, including self-employed participants with up to and including a lower secondary education (ISCED 2) gaining an essential skills or technical or job specific qualification at lower secondary (ISCED 2) level upon leaving - female	Less developed	44.07%	%	44.07%	37.00%	0.00%	37.00%		47.98%	%	47.98%	57.00%	0.00%	57.00%	
1180M	Employed, including self-employed participants with lower secondary education (ISCED 2) gaining a technical or job specific vocational qualification upon leaving at upper secondary (ISCED 3) level or above - Male	Less developed	51.98%	51.98%	%	65.00%	65.00%	0.00%		46.71%	46.71%	%	59.00%	59.00%	0.00%	
1180F	Employed, including self-employed participants with lower secondary education (ISCED 2) gaining a technical or job specific vocational qualification upon leaving at upper secondary (ISCED 3) level or above - female	Less developed	47.68%	%	47.68%	58.00%	0.00%	58.00%		43.46%	%	43.46%	46.00%	0.00%	46.00%	
1181M	Employed, including self employed participants with upper secondary (ISCED 3) education or above gaining a technical or job specific vocational qualification at or above upper secondary (ISCED3) level upon leaving - male	Less developed	35.99%	35.99%	%	45.00%	45.00%	0.00%		31.93%	31.93%	%	39.00%	39.00%	0.00%	
1181F	Employed, including self employed participants with upper secondary (ISCED 3) education or above gaining a technical or job specific vocational qualification at or above upper secondary (ISCED3) level upon leaving - female	Less developed	38.38%	%	38.38%	51.00%	0.00%	51.00%		32.91%	%	32.91%	43.00%	0.00%	43.00%	
1177M	Participants with a graduate degree or equivalent gaining a qualification upon leaving at Masters (ISCED 7) or Doctoral (ISCED 8) level - male	Less developed	2.79%	2.79%	%	5.00%	5.00%	0.00%		1.24%	1.24%	%	2.00%	2.00%	0.00%	
1177F	Participants with a graduate degree or equivalent gaining a qualification upon leaving at Masters (ISCED 7) or Doctoral (ISCED 8) level - female	Less developed	1.52%	%	1.52%	1.00%	0.00%	1.00%		1.92%	%	1.92%	3.00%	0.00%	3.00%	
1108M	Participants with graduate degree or equivalent in employment upon leaving - male	Less developed	1.24%	1.24%	%	3.00%	3.00%	0.00%		0.00%	0.00%	%	0.00%	0.00%	0.00%	
1108F	Participants with graduate degree or equivalent in employment upon leaving - female	Less developed	0.00%	%	0.00%	0.00%	0.00%	0.00%		0.00%	%	0.00%	0.00%	0.00%	0.00%	

ID	Indicator	Category of region	2015							2014						
			Cumulative			Annual total			Qualitative	Cumulative			Annual total			Qualitative
			Total	Men	Women	Total	Men	Women		Total	Men	Women	Total	Men	Women	
1174M	Employed, including self employed participants with no formal qualifications gaining an essential skills or technical or job specific qualification upon leaving - Male	Less developed	0.00%	0.00%	%	0.00%	0.00%	0.00%		%	%	%	0.00%	0.00%	0.00%	
1174F	Employed, including self employed participants with no formal qualifications gaining an essential skills or technical or job specific qualification upon leaving - female	Less developed	0.00%	%	0.00%	0.00%	0.00%	0.00%		%	%	%	0.00%	0.00%	0.00%	
1175M	Employed, including self-employed participants with up to and including a lower secondary education (ISCED 2) gaining an essential skills or technical or job specific qualification at lower secondary (ISCED 2) level upon leaving - Male	Less developed	42.36%	42.36%	%	79.00%	79.00%	0.00%		0.00%	0.00%	%	0.00%	0.00%	0.00%	
1175F	Employed, including self-employed participants with up to and including a lower secondary education (ISCED 2) gaining an essential skills or technical or job specific qualification at lower secondary (ISCED 2) level upon leaving - female	Less developed	42.20%	%	42.20%	75.00%	0.00%	75.00%		0.00%	%	0.00%	0.00%	0.00%	0.00%	
1180M	Employed, including self-employed participants with lower secondary education (ISCED 2) gaining a technical or job specific vocational qualification upon leaving at upper secondary (ISCED	Less developed	38.39%	38.39%	%	68.00%	68.00%	0.00%		0.00%	0.00%	%	0.00%	0.00%	0.00%	

Not validated

ID	Indicator	Category of region	2015							2014						
			Cumulative			Annual total			Qualitative	Cumulative			Annual total			Qualitative
			Total	Men	Women	Total	Men	Women		Total	Men	Women	Total	Men	Women	
	3) level or above - Male															
1180F	Employed, including self-employed participants with lower secondary education (ISCED 2) gaining a technical or job specific vocational qualification upon leaving at upper secondary (ISCED 3) level or above - female	Less developed	41.44%	%	41.44%	77.00%	0.00%	77.00%		0.00%	%	0.00%	0.00%	0.00%	0.00%	
1181M	Employed, including self employed participants with upper secondary (ISCED 3) education or above gaining a technical or job specific vocational qualification at or above upper secondary (ISCED3) level upon leaving - male	Less developed	25.93%	25.93%	%	42.00%	42.00%	0.00%		0.00%	0.00%	%	0.00%	0.00%	0.00%	
1181F	Employed, including self employed participants with upper secondary (ISCED 3) education or above gaining a technical or job specific vocational qualification at or above upper secondary (ISCED3) level upon leaving - female	Less developed	25.93%	%	25.93%	41.00%	0.00%	41.00%		0.00%	%	0.00%	0.00%	0.00%	0.00%	
1177M	Participants with a graduate degree or equivalent gaining a qualification upon leaving at Masters (ISCED 7) or Doctoral (ISCED 8) level - male	Less developed	0.00%	0.00%	%	0.00%	0.00%	0.00%		0.00%	0.00%	%	0.00%	0.00%	0.00%	
1177F	Participants with a graduate degree or equivalent gaining a qualification upon leaving at Masters (ISCED 7) or Doctoral (ISCED 8) level - female	Less developed	0.00%	%	0.00%	0.00%	0.00%	0.00%		0.00%	%	0.00%	0.00%	0.00%	0.00%	
1108M	Participants with graduate degree or equivalent in employment upon leaving - male	Less developed	0.00%	0.00%	%	0.00%	0.00%	0.00%		0.00%	0.00%	%	0.00%	0.00%	0.00%	
1108F	Participants with graduate degree or equivalent in employment upon leaving - female	Less developed	0.00%	%	0.00%	0.00%	0.00%	0.00%		0.00%	%	0.00%	0.00%	0.00%	0.00%	

Not validated

Priority axis	2 - Skills for Growth
Investment Priority	10iii - Enhancing equal access to lifelong learning for all age groups in formal, non formal and informal settings, upgrading the knowledge, skills and competences of the workforce, and promoting flexible learning pathways including through career guidance and validation of acquired competences

Table 4A : Common output indicators for the ESF and YEI - **2 / 10iii**

ID	Indicator	Category of region	Target value (2023)			Cumulative value			Achievement ratio			2018		
			Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women
CO01	unemployed, including long-term unemployed	Less developed				21.00	15.00	6.00				4.00	3.00	1.00
CO02	long-term unemployed	Less developed				1.00	0.00	1.00				1.00	0.00	1.00
CO03	inactive	Less developed				294.00	188.00	106.00				17.00	8.00	9.00
CO04	inactive, not in education or training	Less developed				228.00	151.00	77.00				14.00	6.00	8.00
CO05	employed, including self-employed	Less developed				56,559.00	24,693.00	31,866.00				2,886.00	1,270.00	1,616.00
CO06	below 25 years of age	Less developed				26,358.00	14,075.00	12,283.00				641.00	301.00	340.00
CO07	above 54 years of age	Less developed				1,910.00	668.00	1,242.00				235.00	105.00	130.00
CO08	above 54 years of age who are unemployed, including long term unemployed, or inactive not in education or training	Less developed				0.00	0.00	0.00				0.00	0.00	0.00
CO09	with primary (ISCED 1) or lower secondary education (ISCED 2)	Less developed				9,155.00	4,425.00	4,730.00				375.00	153.00	222.00
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	Less developed				37,114.00	16,479.00	20,635.00				1,621.00	696.00	925.00
CO11	with tertiary education (ISCED 5 to 8)	Less developed				8,915.00	3,036.00	5,879.00				509.00	195.00	314.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	Less developed				1,884.00	848.00	1,036.00				125.00	63.00	62.00
CO16	participants with disabilities	Less developed				2,723.00	1,330.00	1,393.00				112.00	47.00	65.00
CO17	other disadvantaged	Less developed				13,781.00	4,294.00	9,487.00				1,147.00	442.00	705.00
CO18	homeless or affected by housing exclusion	Less developed				59.00	31.00	28.00				9.00	7.00	2.00
CO19	from rural areas	Less developed				8,449.00	3,732.00	4,717.00				0.00	0.00	0.00
CO20	number of projects fully or partially implemented by social partners or non-governmental organisations	Less developed				0.00						0.00		
CO21	number of projects dedicated at sustainable participation and progress of women in employment	Less developed				0.00						0.00		
CO22	number of projects targeting public administrations or public services at national, regional or local level	Less developed				0.00						0.00		
CO23	number of supported micro, small and medium-sized enterprises (including cooperative enterprises, enterprises of the social economy)	Less developed				1,151.00						224.00		
	Grand total of participants					56,874.00						2,907.00		

ID	Indicator	Category of region	2017			2016			2015		
			Total	Men	Women	Total	Men	Women	Total	Men	Women
CO01	unemployed, including long-term unemployed	Less developed	6.00	5.00	1.00	9.00	6.00	3.00	1.00	1.00	0.00
CO02	long-term unemployed	Less developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO03	inactive	Less developed	105.00	72.00	33.00	94.00	55.00	39.00	51.00	30.00	21.00
CO04	inactive, not in education or training	Less developed	72.00	51.00	21.00	71.00	44.00	27.00	44.00	27.00	17.00
CO05	employed, including self-employed	Less developed	17,261.00	7,471.00	9,790.00	15,182.00	6,656.00	8,526.00	12,333.00	5,279.00	7,054.00
CO06	below 25 years of age	Less developed	6,361.00	3,479.00	2,882.00	6,833.00	3,731.00	3,102.00	7,451.00	3,789.00	3,662.00
CO07	above 54 years of age	Less developed	752.00	300.00	452.00	454.00	144.00	310.00	258.00	57.00	201.00
CO08	above 54 years of age who are unemployed, including long term unemployed, or inactive not in education or training	Less developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO09	with primary (ISCED 1) or lower secondary education (ISCED 2)	Less developed	3,201.00	1,406.00	1,795.00	2,231.00	1,034.00	1,197.00	1,874.00	1,002.00	872.00
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	Less developed	10,589.00	4,773.00	5,816.00	10,056.00	4,469.00	5,587.00	8,536.00	3,702.00	4,834.00
CO11	with tertiary education (ISCED 5 to 8)	Less developed	2,839.00	953.00	1,886.00	2,493.00	921.00	1,572.00	1,935.00	596.00	1,339.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	Less developed	703.00	308.00	395.00	513.00	235.00	278.00	309.00	129.00	180.00
CO16	participants with disabilities	Less developed	907.00	421.00	486.00	754.00	386.00	368.00	590.00	292.00	298.00
CO17	other disadvantaged	Less developed	5,455.00	1,712.00	3,743.00	3,773.00	1,123.00	2,650.00	2,089.00	579.00	1,510.00
CO18	homeless or affected by housing exclusion	Less developed	39.00	17.00	22.00	7.00	4.00	3.00	3.00	2.00	1.00
CO19	from rural areas	Less developed	0.00	0.00	0.00	3,156.00	1,409.00	1,747.00	3,061.00	1,272.00	1,789.00
CO20	number of projects fully or partially implemented by social partners or non-governmental organisations	Less developed	0.00			0.00			0.00		
CO21	number of projects dedicated at sustainable participation and progress of women in employment	Less developed	0.00			0.00			0.00		
CO22	number of projects targeting public administrations or public services at national, regional or local level	Less developed	0.00			0.00			0.00		
CO23	number of supported micro, small and medium-sized enterprises (including cooperative enterprises, enterprises of the social economy)	Less developed	516.00			353.00			49.00		
	Grand total of participants		17,372.00			15,285.00			12,385.00		

ID	Indicator	Category of region	2014		
			Total	Men	Women
CO01	unemployed, including long-term unemployed	Less developed	1.00	0.00	1.00
CO02	long-term unemployed	Less developed	0.00	0.00	0.00
CO03	inactive	Less developed	27.00	23.00	4.00
CO04	inactive, not in education or training	Less developed	27.00	23.00	4.00
CO05	employed, including self-employed	Less developed	8,897.00	4,017.00	4,880.00
CO06	below 25 years of age	Less developed	5,072.00	2,775.00	2,297.00
CO07	above 54 years of age	Less developed	211.00	62.00	149.00

not validated

CO08	above 54 years of age who are unemployed, including long term unemployed, or inactive not in education or training	Less developed	0.00	0.00	0.00
CO09	with primary (ISCED 1) or lower secondary education (ISCED 2)	Less developed	1,474.00	830.00	644.00
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	Less developed	6,312.00	2,839.00	3,473.00
CO11	with tertiary education (ISCED 5 to 8)	Less developed	1,139.00	371.00	768.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	Less developed	234.00	113.00	121.00
CO16	participants with disabilities	Less developed	360.00	184.00	176.00
CO17	other disadvantaged	Less developed	1,317.00	438.00	879.00
CO18	homeless or affected by housing exclusion	Less developed	1.00	1.00	0.00
CO19	from rural areas	Less developed	2,232.00	1,051.00	1,181.00
CO20	number of projects fully or partially implemented by social partners or non-governmental organisations	Less developed	0.00		
CO21	number of projects dedicated at sustainable participation and progress of women in employment	Less developed	0.00		
CO22	number of projects targeting public administrations or public services at national, regional or local level	Less developed	0.00		
CO23	number of supported micro, small and medium-sized enterprises (including cooperative enterprises, enterprises of the social economy)	Less developed	9.00		
	Grand total of participants		8,925.00		

Not validated

Priority axis	2 - Skills for Growth
Investment Priority	10iii - Enhancing equal access to lifelong learning for all age groups in formal, non formal and informal settings, upgrading the knowledge, skills and competences of the workforce, and promoting flexible learning pathways including through career guidance and validation of acquired competences

Table 4B: Programme specific output indicators for the ESF and YEI - **2**

ID	Indicator	Category of region	Measurement unit	Target value (2023)			Cumulative value			Achievement ratio			2018		
				Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women
1008	Number of enterprises collaborating with learning providers in Research and Innovation activities	Less developed	Number	754.00			88.00	0.00	0.00	0.12			73.00	0.00	0.00
1172F	Employed, including self-employed participants with no formal qualifications - female	Less developed	Number	0.00			734.00	0.00	734.00				165.00	0.00	165.00
1172M	Employed, including self-employed participants with no formal qualifications - male	Less developed	Number	0.00			956.00	956.00	0.00				237.00	237.00	0.00
1173F	Employed, including self-employed participants with qualifications up to and including a lower secondary education (ISCED 2) - female	Less developed	Number	31,692.00			10,684.00	0.00	10,684.00	0.34			642.00	0.00	642.00
1173M	Employed, including self-employed participants with qualifications up to and including a lower secondary education (ISCED 2) - male	Less developed	Number	26,841.00			10,126.00	10,126.00	0.00	0.38			444.00	444.00	0.00
1176F	Participants with a graduate degree or equivalent – female	Less developed	Number	724.00			219.00	0.00	219.00	0.30			31.00	0.00	31.00
1176M	Participants with a graduate degree or equivalent – male	Less developed	Number	784.00			310.00	310.00	0.00	0.40			29.00	29.00	0.00
1178F	Employed, including self-employed participants with lower secondary education (ISCED 2) - female	Less developed	Number	23,874.00			6,493.00	0.00	6,493.00	0.27			226.00	0.00	226.00
1178M	Employed, including self-employed participants with lower secondary education (ISCED 2) - male	Less developed	Number	20,693.00			5,920.00	5,920.00	0.00	0.29			187.00	187.00	0.00
1179F	Employed, including self employed participants with upper secondary (ISCED 3) education or above - female	Less developed	Number	9,814.00			13,848.00	0.00	13,848.00	1.41			562.00	0.00	562.00
1179M	Employed, including self employed participants with upper secondary (ISCED 3) education or above - male	Less developed	Number	10,780.00			7,584.00	7,584.00	0.00	0.70			384.00	384.00	0.00

ID	Indicator	Category of region	2017			2016			2015			2014		
			Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women
1008	Number of enterprises collaborating with learning providers in Research and Innovation activities	Less developed	10.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1172F	Employed, including self-employed participants with no formal qualifications - female	Less developed	327.00	0.00	327.00	212.00	0.00	212.00	30.00	0.00	30.00	0.00	0.00	0.00
1172M	Employed, including self-employed participants with no formal qualifications - male	Less developed	416.00	416.00	0.00	293.00	293.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
1173F	Employed, including self-employed participants with qualifications up to and including a lower secondary education (ISCED 2) - female	Less developed	3,582.00	0.00	3,582.00	2,525.00	0.00	2,525.00	2,214.00	0.00	2,214.00	1,721.00	0.00	1,721.00
1173M	Employed, including self-employed participants with qualifications up to and including a lower secondary education (ISCED 2) - male	Less developed	3,125.00	3,125.00	0.00	2,398.00	2,398.00	0.00	2,230.00	2,230.00	0.00	1,929.00	1,929.00	0.00
1176F	Participants with a graduate degree or equivalent – female	Less developed	82.00	0.00	82.00	68.00	0.00	68.00	32.00	0.00	32.00	6.00	0.00	6.00
1176M	Participants with a graduate degree or equivalent – male	Less developed	116.00	116.00	0.00	102.00	102.00	0.00	39.00	39.00	0.00	24.00	24.00	0.00
1178F	Employed, including self-employed participants with lower secondary education (ISCED 2) - female	Less developed	1,818.00	0.00	1,818.00	1,972.00	0.00	1,972.00	1,333.00	0.00	1,333.00	1,144.00	0.00	1,144.00
1178M	Employed, including self-employed participants with lower secondary education (ISCED 2) - male	Less developed	1,652.00	1,652.00	0.00	1,647.00	1,647.00	0.00	1,374.00	1,374.00	0.00	1,060.00	1,060.00	0.00
1179F	Employed, including self employed participants with upper secondary (ISCED 3) education or above - female	Less developed	4,015.00	0.00	4,015.00	3,791.00	0.00	3,791.00	3,466.00	0.00	3,466.00	2,014.00	0.00	2,014.00
1179M	Employed, including self employed participants with upper secondary (ISCED 3) education or above - male	Less developed	2,239.00	2,239.00		2,277.00	2,277.00	0.00	1,657.00	1,657.00	0.00	1,027.00	1,027.00	0.00

Not validated

Priority axis	3 - Youth Employment and Attainment
Investment Priority	8ii - Sustainable integration into the labour market of young people (ESF), in particular those not in employment, education or training, including young people at risk of social exclusion and young people from marginalised communities, including through the implementation of the Youth Guarantee

Table 2A : Common result indicators for ESF (by priority axis, investment priority, and by category of region). Data on all common ESF result indicators (with and without target) shall be reported broken down by gender. For a Technical Assistance priority axis only those common indicators shall be reported for which a target has been set - 3 / 8ii

ID	Indicator	Category of region	Common output indicator used as basis for target setting	Measurement unit for baseline and target	Target value (2023)			Cumulative value			Achievement ratio			2018	
					Total	Men	Women	Total	Men	Women	Total	Men	Women	Men	Women
CR01	inactive participants engaged in job searching upon leaving	Less developed						281.00	123.00	158.00				47.00	29.00
CR02	participants in education/training upon leaving	Less developed						4,268.00	2,378.00	1,890.00				235.00	153.00
CR03	participants gaining a qualification upon leaving	Less developed						5,671.00	3,153.00	2,518.00				238.00	185.00
CR04	participants in employment, including self-employment, upon leaving	Less developed						5,086.00	2,839.00	2,247.00				455.00	305.00
CR05	disadvantaged participants engaged in job searching, education/ training, gaining a qualification, or in employment, including self-employment , upon leaving	Less developed						6,450.00	3,486.00	2,964.00				445.00	395.00
CR06	participants in employment, including self-employment, six months after leaving	Less developed						0.00	0.00	0.00				0.00	0.00
CR07	participants with an improved labour market situation six months after leaving	Less developed						0.00	0.00	0.00				0.00	0.00
CR08	participants above 54 years of age in employment, including self-employment, six months after leaving	Less developed						0.00	0.00	0.00				0.00	0.00
CR09	disadvantaged participants in employment, including self-employment, six months after leaving	Less developed						0.00	0.00	0.00				0.00	0.00

ID	Indicator	Category of region	2017		2016		2015		2014	
			Men	Women	Men	Women	Men	Women	Men	Women
CR01	inactive participants engaged in job searching upon leaving	Less developed	53.00	45.00	16.00	65.00	7.00	19.00	0.00	0.00
CR02	participants in education/training upon leaving	Less developed	889.00	716.00	750.00	627.00	504.00	394.00	0.00	0.00
CR03	participants gaining a qualification upon leaving	Less developed	1,091.00	800.00	842.00	709.00	982.00	824.00	0.00	0.00
CR04	participants in employment, including self-employment, upon leaving	Less developed	1,181.00	917.00	868.00	759.00	335.00	266.00	0.00	0.00
CR05	disadvantaged participants engaged in job searching, education/ training, gaining a qualification, or in employment, including self-employment , upon leaving	Less developed	1,423.00	1,144.00	984.00	932.00	634.00	493.00	0.00	0.00
CR06	participants in employment, including self-employment, six months after leaving	Less developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CR07	participants with an improved labour market situation six months after leaving	Less developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CR08	participants above 54 years of age in employment, including self-employment, six months after leaving	Less developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CR09	disadvantaged participants in employment, including self-employment, six months after leaving	Less developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Not validated

Priority axis	3 - Youth Employment and Attainment
Investment Priority	8ii - Sustainable integration into the labour market of young people (ESF), in particular those not in employment, education or training, including young people at risk of social exclusion and young people from marginalised communities, including through the implementation of the Youth Guarantee

1.4. Table 2C : Programme specific result indicators for ESF and YEI

ID	Indicator	Category of region	Measurement unit for indicator	Output indicator used as basis for target setting	Measurement unit for baseline and target	Target value (2023)			Achievement ratio			2018						
												Cumulative			Annual total			Qualitative
						Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women	
1123	NEET participants (16-24 years of age) in education / training upon leaving	Less developed	Ratio (Ratio)		Ratio	17.00%			111.94			19.03%	18.96%	18.95%	12.00%	13.00%	12.00%	
1183	NEET Participants (16 - 24 years of age) gaining qualifications upon leaving	Less developed	Ratio (Ratio)		Ratio	20.00%			125.80			25.16%	25.14%	24.94%	14.00%	13.00%	15.00%	
1124	NEET participants (16-24 years of age) entering employment upon leaving	Less developed	Ratio (Ratio)		Ratio	28.00%			81.07			22.70%	22.60%	22.11%	24.00%	25.00%	24.00%	

ID	Indicator	Category of region	2017							2016						
			Cumulative			Annual total			Qualitative	Cumulative			Annual total			Qualitative
			Total	Men	Women	Total	Men	Women		Total	Men	Women	Total	Men	Women	
1123	NEET participants (16-24 years of age) in education / training upon leaving	Less developed	20.15%	19.99%	19.95%	22.00%	21.00%	23.00%		19.03%	19.33%	18.24%	23.00%	23.00%	22.00%	
1183	NEET Participants (16 - 24 years of age) gaining qualifications upon leaving	Less developed	26.94%	27.23%	26.37%	26.00%	26.00%	25.00%		27.50%	28.02%	27.13%	25.00%	26.00%	25.00%	
1124	NEET participants (16-24 years of age) entering employment upon leaving	Less developed	22.49%	22.19%	21.84%	29.00%	28.00%	29.00%		18.55%	18.44%	17.83%	27.00%	27.00%	26.00%	

ID	Indicator	Category of region	2015							2014						
			Cumulative			Annual total			Qualitative	Cumulative			Annual total			Qualitative
			Total	Men	Women	Total	Men	Women		Total	Men	Women	Total	Men	Women	
1123	NEET participants (16-24 years of age) in education / training upon leaving	Less developed	15.02%	15.72%	14.32%	21.00%	22.00%	20.00%		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
1183	NEET Participants (16 - 24 years of age) gaining qualifications upon leaving	Less developed	30.04%	30.00%	29.36%	42.00%	42.00%	41.00%		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
1124	NEET participants (16-24 years of age) entering employment upon leaving	Less developed	10.01%	10.00%	9.31%	14.00%	14.00%	13.00%		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	

Not validated

Priority axis	3 - Youth Employment and Attainment
Investment Priority	8ii - Sustainable integration into the labour market of young people (ESF), in particular those not in employment, education or training, including young people at risk of social exclusion and young people from marginalised communities, including through the implementation of the Youth Guarantee

Table 4A : Common output indicators for the ESF and YEI - **3 / 8ii**

ID	Indicator	Category of region	Target value (2023)			Cumulative value			Achievement ratio			2018		
			Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women
CO01	unemployed, including long-term unemployed	Less developed				18,101.00	10,481.00	7,620.00				1,660.00	1,045.00	615.00
CO02	long-term unemployed	Less developed				2,934.00	1,811.00	1,123.00				945.00	580.00	365.00
CO03	inactive	Less developed				4,525.00	2,029.00	2,496.00				1,445.00	786.00	659.00
CO04	inactive, not in education or training	Less developed				0.00	0.00	0.00				0.00	0.00	0.00
CO05	employed, including self-employed	Less developed				0.00	0.00	0.00				0.00	0.00	0.00
CO06	below 25 years of age	Less developed				22,622.00	12,507.00	10,115.00				3,103.00	1,830.00	1,273.00
CO07	above 54 years of age	Less developed				0.00	0.00	0.00				0.00	0.00	0.00
CO08	above 54 years of age who are unemployed, including long term unemployed, or inactive not in education or training	Less developed				0.00	0.00	0.00				0.00	0.00	0.00
CO09	with primary (ISCED 1) or lower secondary education (ISCED 2)	Less developed				9,349.00	5,440.00	3,909.00				878.00	536.00	342.00
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	Less developed				9,998.00	5,205.00	4,793.00				1,246.00	724.00	522.00
CO11	with tertiary education (ISCED 5 to 8)	Less developed				598.00	303.00	295.00				76.00	38.00	38.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	Less developed				534.00	295.00	239.00				56.00	32.00	24.00
CO16	participants with disabilities	Less developed				2,931.00	1,822.00	1,109.00				292.00	178.00	114.00
CO17	other disadvantaged	Less developed				8,622.00	4,355.00	4,267.00				1,309.00	701.00	608.00
CO18	homeless or affected by housing exclusion	Less developed				571.00	341.00	230.00				188.00	112.00	76.00
CO19	from rural areas	Less developed				1,694.00	907.00	787.00				0.00	0.00	0.00
CO20	number of projects fully or partially implemented by social partners or non-governmental organisations	Less developed				85.00						15.00		
CO21	number of projects dedicated at sustainable participation and progress of women in employment	Less developed				0.00						0.00		
CO22	number of projects targeting public administrations or public services at national, regional or local level	Less developed				0.00						0.00		
CO23	number of supported micro, small and medium-sized enterprises (including cooperative enterprises, enterprises of the social economy)	Less developed				0.00						0.00		
	Grand total of participants					22,625.00						3,105.00		

ID	Indicator	Category of region	2017			2016			2015		
			Total	Men	Women	Total	Men	Women	Total	Men	Women
CO01	unemployed, including long-term unemployed	Less developed	5,426.00	3,211.00	2,215.00	5,261.00	3,007.00	2,254.00	4,032.00	2,284.00	1,748.00
CO02	long-term unemployed	Less developed	1,138.00	706.00	432.00	616.00	388.00	228.00	235.00	137.00	98.00
CO03	inactive	Less developed	1,934.00	975.00	959.00	855.00	216.00	639.00	291.00	52.00	239.00
CO04	inactive, not in education or training	Less developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO05	employed, including self-employed	Less developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO06	below 25 years of age	Less developed	7,359.00	4,185.00	3,174.00	6,115.00	3,222.00	2,893.00	4,323.00	2,336.00	1,987.00
CO07	above 54 years of age	Less developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO08	above 54 years of age who are unemployed, including long term unemployed, or inactive not in education or training	Less developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO09	with primary (ISCED 1) or lower secondary education (ISCED 2)	Less developed	2,778.00	1,692.00	1,086.00	2,295.00	1,298.00	997.00	2,330.00	1,327.00	1,003.00
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	Less developed	3,121.00	1,641.00	1,480.00	3,125.00	1,558.00	1,567.00	1,853.00	936.00	917.00
CO11	with tertiary education (ISCED 5 to 8)	Less developed	164.00	87.00	77.00	289.00	136.00	153.00	68.00	41.00	27.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	Less developed	163.00	84.00	79.00	213.00	118.00	95.00	81.00	47.00	34.00
CO16	participants with disabilities	Less developed	886.00	540.00	346.00	750.00	467.00	283.00	723.00	460.00	263.00
CO17	other disadvantaged	Less developed	2,923.00	1,494.00	1,429.00	2,091.00	946.00	1,145.00	1,738.00	887.00	851.00
CO18	homeless or affected by housing exclusion	Less developed	253.00	158.00	95.00	95.00	54.00	41.00	29.00	12.00	17.00
CO19	from rural areas	Less developed	0.00	0.00	0.00	783.00	405.00	378.00	689.00	392.00	297.00
CO20	number of projects fully or partially implemented by social partners or non-governmental organisations	Less developed	35.00			35.00			0.00		
CO21	number of projects dedicated at sustainable participation and progress of women in employment	Less developed	0.00			0.00			0.00		
CO22	number of projects targeting public administrations or public services at national, regional or local level	Less developed	0.00			0.00			0.00		
CO23	number of supported micro, small and medium-sized enterprises (including cooperative enterprises, enterprises of the social economy)	Less developed	0.00			0.00			0.00		
	Grand total of participants		7,360.00			6,115.00			4,323.00		

ID	Indicator	Category of region	2014		
			Total	Men	Women
CO01	unemployed, including long-term unemployed	Less developed	1,722.00	934.00	788.00
CO02	long-term unemployed	Less developed	0.00	0.00	0.00
CO03	inactive	Less developed	0.00	0.00	0.00
CO04	inactive, not in education or training	Less developed	0.00	0.00	0.00
CO05	employed, including self-employed	Less developed	0.00	0.00	0.00
CO06	below 25 years of age	Less developed	1,722.00	934.00	788.00
CO07	above 54 years of age	Less developed	0.00	0.00	0.00

not validated

CO08	above 54 years of age who are unemployed, including long term unemployed, or inactive not in education or training	Less developed	0.00	0.00	0.00
CO09	with primary (ISCED 1) or lower secondary education (ISCED 2)	Less developed	1,068.00	587.00	481.00
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	Less developed	653.00	346.00	307.00
CO11	with tertiary education (ISCED 5 to 8)	Less developed	1.00	1.00	0.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	Less developed	21.00	14.00	7.00
CO16	participants with disabilities	Less developed	280.00	177.00	103.00
CO17	other disadvantaged	Less developed	561.00	327.00	234.00
CO18	homeless or affected by housing exclusion	Less developed	6.00	5.00	1.00
CO19	from rural areas	Less developed	222.00	110.00	112.00
CO20	number of projects fully or partially implemented by social partners or non-governmental organisations	Less developed	0.00		
CO21	number of projects dedicated at sustainable participation and progress of women in employment	Less developed	0.00		
CO22	number of projects targeting public administrations or public services at national, regional or local level	Less developed	0.00		
CO23	number of supported micro, small and medium-sized enterprises (including cooperative enterprises, enterprises of the social economy)	Less developed	0.00		
	Grand total of participants		1,722.00		

Not validated

Priority axis	3 - Youth Employment and Attainment
Investment Priority	8ii - Sustainable integration into the labour market of young people (ESF), in particular those not in employment, education or training, including young people at risk of social exclusion and young people from marginalised communities, including through the implementation of the Youth Guarantee

Table 4B: Programme specific output indicators for the ESF and YEI - **3**

ID	Indicator	Category of region	Measurement unit	Target value (2023)			Cumulative value			Achievement ratio			2018		
				Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women
1027	NEET Participants (16 - 24 years of age)	Less developed	Number	42,700.00			22,625.00	12,509.00	10,116.00	0.53			3,105.00	1,831.00	1,274.00

ID	Indicator	Category of region	2017			2016			2015			2014		
			Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women
1027	NEET Participants (16 - 24 years of age)	Less developed	7,360.00	4,186.00	3,174.00	6,115.00	3,222.00	2,893.00	4,323.00	2,336.00	1,987.00	1,722.00	934.00	788.00

Not validated

Priority axis	3 - Youth Employment and Attainment
Investment Priority	10i - Reducing and preventing early school leaving and promoting equal access to good quality early childhood, primary and secondary education including formal, non formal and informal learning pathways for reintegrating into education and training

Table 2A : Common result indicators for ESF (by priority axis, investment priority, and by category of region). Data on all common ESF result indicators (with and without target) shall be reported broken down by gender. For a Technical Assistance priority axis only those common indicators shall be reported for which a target has been set - 3 / 10i

ID	Indicator	Category of region	Common output indicator used as basis for target setting	Measurement unit for baseline and target	Target value (2023)			Cumulative value			Achievement ratio			2018	
					Total	Men	Women	Total	Men	Women	Total	Men	Women	Men	Women
CR01	inactive participants engaged in job searching upon leaving	Less developed						0.00	0.00	0.00				0.00	0.00
CR02	participants in education/training upon leaving	Less developed						476.00	246.00	230.00				42.00	59.00
CR03	participants gaining a qualification upon leaving	Less developed						668.00	352.00	316.00				149.00	130.00
CR04	participants in employment, including self-employment, upon leaving	Less developed						0.00	0.00	0.00				0.00	0.00
CR05	disadvantaged participants engaged in job searching, education/ training, gaining a qualification, or in employment, including self-employment , upon leaving	Less developed						923.00	508.00	415.00				174.00	138.00
CR06	participants in employment, including self-employment, six months after leaving	Less developed						0.00	0.00	0.00				0.00	0.00
CR07	participants with an improved labour market situation six months after leaving	Less developed						0.00	0.00	0.00				0.00	0.00
CR08	participants above 54 years of age in employment, including self-employment, six months after leaving	Less developed						0.00	0.00	0.00				0.00	0.00
CR09	disadvantaged participants in employment, including self-employment, six months after leaving	Less developed						0.00	0.00	0.00				0.00	0.00

ID	Indicator	Category of region	2017		2016		2015		2014	
			Men	Women	Men	Women	Men	Women	Men	Women
CR01	inactive participants engaged in job searching upon leaving	Less developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CR02	participants in education/training upon leaving	Less developed	137.00	119.00	67.00	51.00	0.00	1.00	0.00	0.00
CR03	participants gaining a qualification upon leaving	Less developed	153.00	144.00	48.00	39.00	2.00	3.00	0.00	0.00
CR04	participants in employment, including self-employment, upon leaving	Less developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CR05	disadvantaged participants engaged in job searching, education/ training, gaining a qualification, or in employment, including self-employment , upon leaving	Less developed	242.00	212.00	90.00	62.00	2.00	3.00	0.00	0.00
CR06	participants in employment, including self-employment, six months after leaving	Less developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CR07	participants with an improved labour market situation six months after leaving	Less developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CR08	participants above 54 years of age in employment, including self-employment, six months after leaving	Less developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CR09	disadvantaged participants in employment, including self-employment, six months after leaving	Less developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Not validated

Priority axis	3 - Youth Employment and Attainment
Investment Priority	10i - Reducing and preventing early school leaving and promoting equal access to good quality early childhood, primary and secondary education including formal, non formal and informal learning pathways for reintegrating into education and training

1.5. Table 2C : Programme specific result indicators for ESF and YEI

ID	Indicator	Category of region	Measurement unit for indicator	Output indicator used as basis for target setting	Measurement unit for baseline and target	Target value (2023)			Achievement ratio			2018						
												Cumulative			Annual total			Qualitative
						Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women	
1125	Participants at risk of becoming NEET (11-24) gaining qualifications upon leaving	Less developed	Ratio (Ratio)		Ratio	7.00%			72.43			5.07%	6.13%	4.18%	8.00%	11.00%	6.00%	
1129M	Young People 11-19 receiving completing training in maths, Science Engineering and Technology - male	Less developed	Ratio (Ratio)		Ratio	55.00%			56.36			31.00%	31.00%	%	27.00%	27.00%	0.00%	
1129F	Young People 11-19 completing training in maths, Science Engineering and Technology - female	Less developed	Ratio (Ratio)		Ratio	55.00%			30.07			16.54%	%	16.54%	11.00%	0.00%	11.00%	
1130M	Young People 11-19 who continue to study a Maths, Science, Engineering and Technology subject post 16 - male	Less developed	Ratio (Ratio)		Ratio	45.00%			14.20			6.39%	6.39%	%	0.00%	0.00%	0.00%	
1127	Participants at risk of becoming NEET (11-24) into education or training upon leaving	Less developed	Ratio (Ratio)		Ratio	19.00%			24.84			4.72%	4.49%	4.98%	4.00%	3.00%	5.00%	
1130F	Young People 11-19 who continue to study a Maths, Science, Engineering and Technology subject post 16 - female	Less developed	Ratio (Ratio)		Ratio	45.00%			0.89			0.40%	%	0.40%	0.00%	0.00%	0.00%	
1128	Participants at risk of becoming NEET (11-24) at reduced risk of becoming NEET upon leaving	Less developed	Ratio (Ratio)		Ratio	0.00%						21.29%	20.44%	23.82%	31.00%	30.00%	32.00%	
1184M	Employed including self employed participants from the early years and childcare sector gaining qualifications upon leaving - male	Less developed	Ratio (Ratio)		Ratio	77.00%			10.29			7.92%	7.92%	%	0.00%	0.00%	0.00%	
1184F	Employed including self employed participants from the early years and childcare sector gaining qualifications upon leaving - female	Less developed	Ratio (Ratio)		Ratio	77.00%			15.31			11.79%	%	11.79%	0.00%	0.00%	0.00%	

ID	Indicator	Category of region	2017							2016						
			Cumulative			Annual total			Qualitative	Cumulative			Annual total			Qualitative
			Total	Men	Women	Total	Men	Women		Total	Men	Women	Total	Men	Women	
1125	Participants at risk of becoming NEET (11-24) gaining qualifications upon leaving	Less developed	4.07%	4.58%	3.52%	5.00%	6.00%	4.00%		2.92%	2.85%	2.92%	3.00%	3.00%	3.00%	
1129M	Young People 11-19 receiving completing training in maths, Science Engineering and Technology - male	Less developed	32.77%	32.77%	%	44.00%	44.00%	0.00%		27.35%	27.35%	%	33.00%	33.00%	0.00%	
1129F	Young People 11-19 completing training in maths, Science Engineering and Technology - female	Less developed	19.17%	%	19.17%	28.00%	0.00%	28.00%		14.42%	%	14.42%	16.00%	0.00%	16.00%	
1130M	Young People 11-19 who continue to study a Maths, Science, Engineering and Technology subject post 16 - male	Less developed	9.23%	9.23%	%	3.00%	3.00%	0.00%		12.23%	12.23%	%	14.00%	14.00%	0.00%	
1127	Participants at risk of becoming NEET (11-24) into education or training upon leaving	Less developed	4.97%	4.96%	4.97%	6.00%	6.00%	6.00%		3.68%	3.69%	3.66%	4.00%	4.00%	4.00%	
1130F	Young People 11-19 who continue to study a Maths, Science, Engineering and Technology subject post 16 - female	Less developed	0.59%	%	0.59%	0.00%	0.00%	0.00%		0.90%	%	0.90%	1.00%	0.00%	1.00%	
1128	Participants at risk of becoming NEET (11-24) at reduced risk of becoming NEET upon leaving	Less developed	18.00%	17.39%	20.85%	25.00%	24.00%	27.00%		9.28%	9.31%	12.99%	10.00%	10.00%	14.00%	
1184M	Employed including self employed participants from the early years and childcare sector gaining qualifications upon leaving - male	Less developed	7.92%	7.92%	%	11.00%	11.00%	0.00%		0.00%	0.00%	%	0.00%	0.00%	0.00%	
1184F	Employed including self employed participants from the early years and childcare sector gaining qualifications upon leaving - female	Less developed	11.79%	%	11.79%	16.00%	0.00%	16.00%		1.00%	%	1.00%	1.00%	0.00%	1.00%	

ID	Indicator	Category of region	2015							2014						
			Cumulative			Annual total			Qualitative	Cumulative			Annual total			Qualitative
			Total	Men	Women	Total	Men	Women		Total	Men	Women	Total	Men	Women	
1125	Participants at risk of becoming NEET (11-24) gaining qualifications upon leaving	Less developed	2.00%	1.00%	2.00%	2.00%	1.00%	2.00%		%	%	%	0.00%	0.00%	0.00%	
1129M	Young People 11-19 receiving completing training in maths, Science Engineering and Technology - male	Less developed	1.00%	1.00%	%	1.00%	1.00%	0.00%		%	%	%	0.00%	0.00%	0.00%	
1129F	Young People 11-19 completing training in maths, Science Engineering and Technology - female	Less developed	0.00%	%	0.00%	0.00%	0.00%	0.00%		%	%	%	0.00%	0.00%	0.00%	
1130M	Young People 11-19 who continue to study a Maths, Science, Engineering and Technology subject post 16 - male	Less developed	4.00%	4.00%	%	4.00%	4.00%	0.00%		%	%	%	0.00%	0.00%	0.00%	
1127	Participants at risk of becoming NEET (11-24) into education or training upon leaving	Less developed	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		%	%	%	0.00%	0.00%	0.00%	
1130F	Young People 11-19 who continue to study a Maths, Science, Engineering and Technology subject post 16 - female	Less developed	0.00%	%	0.00%	0.00%	0.00%	0.00%		%	%	%	0.00%	0.00%	0.00%	
1128	Participants at risk of becoming NEET (11-24) at reduced risk of becoming NEET upon leaving	Less developed	1.00%	1.00%	2.00%	1.00%	1.00%	2.00%		%	%	%	0.00%	0.00%	0.00%	
1184M	Employed including self employed participants from the early years and childcare sector gaining qualifications upon leaving - male	Less developed	%	%	%	0.00%	0.00%	0.00%		%	%	%	0.00%	0.00%	0.00%	
1184F	Employed including self employed participants from the early years and childcare sector gaining qualifications upon leaving - female	Less developed	%	%	%	0.00%	0.00%	0.00%		%	%	%	0.00%	0.00%	0.00%	

Not validated

Priority axis	3 - Youth Employment and Attainment
Investment Priority	10i - Reducing and preventing early school leaving and promoting equal access to good quality early childhood, primary and secondary education including formal, non formal and informal learning pathways for reintegrating into education and training

Table 4A : Common output indicators for the ESF and YEI - **3 / 10i**

ID	Indicator	Category of region	Target value (2023)			Cumulative value			Achievement ratio			2018		
			Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women
CO01	unemployed, including long-term unemployed	Less developed				0.00	0.00	0.00				0.00	0.00	0.00
CO02	long-term unemployed	Less developed				0.00	0.00	0.00				0.00	0.00	0.00
CO03	inactive	Less developed				18,709.00	9,431.00	9,278.00				5,253.00	2,520.00	2,733.00
CO04	inactive, not in education or training	Less developed				18,709.00	9,431.00	9,278.00				5,253.00	2,520.00	2,733.00
CO05	employed, including self-employed	Less developed				602.00	25.00	577.00				0.00	0.00	0.00
CO06	below 25 years of age	Less developed				18,709.00	9,431.00	9,278.00				5,253.00	2,520.00	2,733.00
CO07	above 54 years of age	Less developed				26.00	1.00	25.00				0.00	0.00	0.00
CO08	above 54 years of age who are unemployed, including long term unemployed, or inactive not in education or training	Less developed				0.00	0.00	0.00				0.00	0.00	0.00
CO09	with primary (ISCED 1) or lower secondary education (ISCED 2)	Less developed				1,595.00	822.00	773.00				264.00	136.00	128.00
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	Less developed				4,023.00	1,854.00	2,169.00				1,038.00	513.00	525.00
CO11	with tertiary education (ISCED 5 to 8)	Less developed				299.00	66.00	233.00				95.00	36.00	59.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	Less developed				1,022.00	508.00	514.00				340.00	157.00	183.00
CO16	participants with disabilities	Less developed				1,537.00	804.00	733.00				441.00	236.00	205.00
CO17	other disadvantaged	Less developed				14,406.00	7,039.00	7,367.00				3,986.00	1,899.00	2,087.00
CO18	homeless or affected by housing exclusion	Less developed				214.00	75.00	139.00				55.00	20.00	35.00
CO19	from rural areas	Less developed				1,233.00	684.00	549.00				0.00	0.00	0.00
CO20	number of projects fully or partially implemented by social partners or non-governmental organisations	Less developed				0.00						0.00		
CO21	number of projects dedicated at sustainable participation and progress of women in employment	Less developed				0.00						0.00		
CO22	number of projects targeting public administrations or public services at national, regional or local level	Less developed				0.00						0.00		
CO23	number of supported micro, small and medium-sized enterprises (including cooperative enterprises, enterprises of the social economy)	Less developed				0.00						0.00		
	Grand total of participants					19,311.00						5,253.00		

ID	Indicator	Category of region	2017			2016			2015		
			Total	Men	Women	Total	Men	Women	Total	Men	Women
CO01	unemployed, including long-term unemployed	Less developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO02	long-term unemployed	Less developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO03	inactive	Less developed	6,233.00	3,228.00	3,005.00	6,440.00	3,228.00	3,212.00	783.00	455.00	328.00
CO04	inactive, not in education or training	Less developed	6,233.00	3,228.00	3,005.00	6,440.00	3,228.00	3,212.00	783.00	455.00	328.00
CO05	employed, including self-employed	Less developed	433.00	18.00	415.00	169.00	7.00	162.00	0.00	0.00	0.00
CO06	below 25 years of age	Less developed	6,233.00	3,228.00	3,005.00	6,440.00	3,228.00	3,212.00	783.00	455.00	328.00
CO07	above 54 years of age	Less developed	19.00	0.00	19.00	7.00	1.00	6.00	0.00	0.00	0.00
CO08	above 54 years of age who are unemployed, including long term unemployed, or inactive not in education or training	Less developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO09	with primary (ISCED 1) or lower secondary education (ISCED 2)	Less developed	676.00	355.00	321.00	575.00	292.00	283.00	80.00	39.00	41.00
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	Less developed	1,721.00	717.00	1,004.00	969.00	424.00	545.00	295.00	200.00	95.00
CO11	with tertiary education (ISCED 5 to 8)	Less developed	149.00	18.00	131.00	55.00	12.00	43.00	0.00	0.00	0.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	Less developed	348.00	179.00	169.00	273.00	135.00	138.00	61.00	37.00	24.00
CO16	participants with disabilities	Less developed	570.00	288.00	282.00	492.00	259.00	233.00	34.00	21.00	13.00
CO17	other disadvantaged	Less developed	4,618.00	2,272.00	2,346.00	5,360.00	2,635.00	2,725.00	442.00	233.00	209.00
CO18	homeless or affected by housing exclusion	Less developed	96.00	35.00	61.00	60.00	20.00	40.00	3.00	0.00	3.00
CO19	from rural areas	Less developed	0.00	0.00	0.00	1,140.00	621.00	519.00	93.00	63.00	30.00
CO20	number of projects fully or partially implemented by social partners or non-governmental organisations	Less developed	0.00			0.00			0.00		
CO21	number of projects dedicated at sustainable participation and progress of women in employment	Less developed	0.00			0.00			0.00		
CO22	number of projects targeting public administrations or public services at national, regional or local level	Less developed	0.00			0.00			0.00		
CO23	number of supported micro, small and medium-sized enterprises (including cooperative enterprises, enterprises of the social economy)	Less developed	0.00			0.00			0.00		
	Grand total of participants		6,666.00			6,609.00			783.00		

ID	Indicator	Category of region	2014		
			Total	Men	Women
CO01	unemployed, including long-term unemployed	Less developed	0.00	0.00	0.00
CO02	long-term unemployed	Less developed	0.00	0.00	0.00
CO03	inactive	Less developed	0.00	0.00	0.00
CO04	inactive, not in education or training	Less developed	0.00	0.00	0.00
CO05	employed, including self-employed	Less developed	0.00	0.00	0.00
CO06	below 25 years of age	Less developed	0.00	0.00	0.00
CO07	above 54 years of age	Less developed	0.00	0.00	0.00

not validated

CO08	above 54 years of age who are unemployed, including long term unemployed, or inactive not in education or training	Less developed	0.00	0.00	0.00
CO09	with primary (ISCED 1) or lower secondary education (ISCED 2)	Less developed	0.00	0.00	0.00
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	Less developed	0.00	0.00	0.00
CO11	with tertiary education (ISCED 5 to 8)	Less developed	0.00	0.00	0.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	Less developed	0.00	0.00	0.00
CO16	participants with disabilities	Less developed	0.00	0.00	0.00
CO17	other disadvantaged	Less developed	0.00	0.00	0.00
CO18	homeless or affected by housing exclusion	Less developed	0.00	0.00	0.00
CO19	from rural areas	Less developed	0.00	0.00	0.00
CO20	number of projects fully or partially implemented by social partners or non-governmental organisations	Less developed	0.00		
CO21	number of projects dedicated at sustainable participation and progress of women in employment	Less developed	0.00		
CO22	number of projects targeting public administrations or public services at national, regional or local level	Less developed	0.00		
CO23	number of supported micro, small and medium-sized enterprises (including cooperative enterprises, enterprises of the social economy)	Less developed	0.00		
	Grand total of participants		0.00		

Not validated

Priority axis	3 - Youth Employment and Attainment
Investment Priority	10i - Reducing and preventing early school leaving and promoting equal access to good quality early childhood, primary and secondary education including formal, non formal and informal learning pathways for reintegrating into education and training

Table 4B: Programme specific output indicators for the ESF and YEI - **3**

ID	Indicator	Category of region	Measurement unit	Target value (2023)			Cumulative value			Achievement ratio			2018		
				Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women
1028	Participants at Risk of becoming NEET (11-24 years of age)	Less developed	Number	49,700.00			10,357.00	5,735.00	4,622.00	0.21			2,618.00	1,385.00	1,233.00
1030M	Young people 11-19 years of age - Male	Less developed	Number	8,400.00			3,696.00	3,696.00	0.00	0.44			1,135.00	1,135.00	0.00
1031	Young People 11-19 years of age – Female	Less developed	Number	15,000.00			4,656.00	0.00	4,656.00	0.31			1,500.00	0.00	1,500.00
1032F	Employed, including self employed participants from the early years and childcare sector - Female	Less developed	Number	2,700.00			577.00	0.00	577.00	0.21			0.00	0.00	0.00
1032M	Employed, including self employed participants from the early years and childcare sector - Male	Less developed	Number	300.00			25.00	25.00	0.00	0.08			0.00	0.00	0.00

ID	Indicator	Category of region	2017			2016			2015			2014		
			Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women
1028	Participants at Risk of becoming NEET (11-24 years of age)	Less developed	4,295.00	2,394.00	1,901.00	3,169.00	1,806.00	1,363.00	275.00	150.00	125.00	0.00	0.00	0.00
1030M	Young people 11-19 years of age - Male	Less developed	834.00	834.00	0.00	1,422.00	1,422.00	0.00	305.00	305.00	0.00	0.00	0.00	0.00
1031	Young People 11-19 years of age – Female	Less developed	1,104.00	0.00	1,104.00	1,849.00	0.00	1,849.00	203.00	0.00	203.00	0.00	0.00	0.00
1032F	Employed, including self employed participants from the early years and childcare sector - Female	Less developed	415.00	0.00	415.00	162.00	0.00	162.00	0.00	0.00	0.00	0.00	0.00	0.00
1032M	Employed, including self employed participants from the early years and childcare sector - Male	Less developed	18.00	18.00	0.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Not validated

Priority axis	5 - Public services reform and regional working
Investment Priority	11i - Investment in institutional capacity and in the efficiency of public administrations and public services at the national, regional and local levels with a view to reforms, better regulation and good governance

Table 2A : Common result indicators for ESF (by priority axis, investment priority, and by category of region). Data on all common ESF result indicators (with and without target) shall be reported broken down by gender. For a Technical Assistance priority axis only those common indicators shall be reported for which a target has been set - 5 / 11i

ID	Indicator	Category of region	Common output indicator used as basis for target setting	Measurement unit for baseline and target	Target value (2023)			Cumulative value			Achievement ratio			2018	
					Total	Men	Women	Total	Men	Women	Total	Men	Women	Men	Women
CR01	inactive participants engaged in job searching upon leaving	Less developed						0.00	0.00	0.00				0.00	0.00
CR02	participants in education/training upon leaving	Less developed						0.00	0.00	0.00				0.00	0.00
CR03	participants gaining a qualification upon leaving	Less developed						0.00	0.00	0.00				0.00	0.00
CR04	participants in employment, including self-employment, upon leaving	Less developed						0.00	0.00	0.00				0.00	0.00
CR05	disadvantaged participants engaged in job searching, education/ training, gaining a qualification, or in employment, including self-employment , upon leaving	Less developed						0.00	0.00	0.00				0.00	0.00
CR06	participants in employment, including self-employment, six months after leaving	Less developed						0.00	0.00	0.00				0.00	0.00
CR07	participants with an improved labour market situation six months after leaving	Less developed						0.00	0.00	0.00				0.00	0.00
CR08	participants above 54 years of age in employment, including self-employment, six months after leaving	Less developed						0.00	0.00	0.00				0.00	0.00
CR09	disadvantaged participants in employment, including self-employment, six months after leaving	Less developed						0.00	0.00	0.00				0.00	0.00

ID	Indicator	Category of region	2017		2016		2015		2014	
			Men	Women	Men	Women	Men	Women	Men	Women
CR01	inactive participants engaged in job searching upon leaving	Less developed								
CR02	participants in education/training upon leaving	Less developed								
CR03	participants gaining a qualification upon leaving	Less developed								
CR04	participants in employment, including self-employment, upon leaving	Less developed								
CR05	disadvantaged participants engaged in job searching, education/ training, gaining a qualification, or in employment, including self-employment , upon leaving	Less developed								
CR06	participants in employment, including self-employment, six months after leaving	Less developed								
CR07	participants with an improved labour market situation six months after leaving	Less developed								
CR08	participants above 54 years of age in employment, including self-employment, six months after leaving	Less developed								
CR09	disadvantaged participants in employment, including self-employment, six months after leaving	Less developed								

Not validated

Priority axis	5 - Public services reform and regional working
Investment Priority	11i - Investment in institutional capacity and in the efficiency of public administrations and public services at the national, regional and local levels with a view to reforms, better regulation and good governance

1.6. Table 2C : Programme specific result indicators for ESF and YEI

ID	Indicator	Category of region	Measurement unit for indicator	Output indicator used as basis for target setting	Measurement unit for baseline and target	Target value (2023)			Achievement ratio			2018						
												Cumulative			Annual total			Qualitative
						Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women	
1185	Number of new methods, procedures, and tools developed and disseminated	Less developed	(Number)		Number	8.00									0.00	0.00	0.00	

ID	Indicator	Category of region	2017							2016						
			Cumulative			Annual total			Qualitative	Cumulative			Annual total			Qualitative
			Total	Men	Women	Total	Men	Women		Total	Men	Women	Total	Men	Women	
1185	Number of new methods, procedures, and tools developed and disseminated	Less developed														

ID	Indicator	Category of region	2015							2014						
			Cumulative			Annual total			Qualitative	Cumulative			Annual total			Qualitative
			Total	Men	Women	Total	Men	Women		Total	Men	Women	Total	Men	Women	
1185	Number of new methods, procedures, and tools developed and disseminated	Less developed														

Not validated

Priority axis	5 - Public services reform and regional working
Investment Priority	11i - Investment in institutional capacity and in the efficiency of public administrations and public services at the national, regional and local levels with a view to reforms, better regulation and good governance

Table 4A : Common output indicators for the ESF and YEI - **5 / 11i**

ID	Indicator	Category of region	Target value (2023)			Cumulative value			Achievement ratio			2018		
			Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women
CO01	unemployed, including long-term unemployed	Less developed				0.00	0.00	0.00				0.00	0.00	0.00
CO02	long-term unemployed	Less developed				0.00	0.00	0.00				0.00	0.00	0.00
CO03	inactive	Less developed				0.00	0.00	0.00				0.00	0.00	0.00
CO04	inactive, not in education or training	Less developed				0.00	0.00	0.00				0.00	0.00	0.00
CO05	employed, including self-employed	Less developed				0.00	0.00	0.00				0.00	0.00	0.00
CO06	below 25 years of age	Less developed				0.00	0.00	0.00				0.00	0.00	0.00
CO07	above 54 years of age	Less developed				0.00	0.00	0.00				0.00	0.00	0.00
CO08	above 54 years of age who are unemployed, including long term unemployed, or inactive not in education or training	Less developed				0.00	0.00	0.00				0.00	0.00	0.00
CO09	with primary (ISCED 1) or lower secondary education (ISCED 2)	Less developed				0.00	0.00	0.00				0.00	0.00	0.00
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	Less developed				0.00	0.00	0.00				0.00	0.00	0.00
CO11	with tertiary education (ISCED 5 to 8)	Less developed				0.00	0.00	0.00				0.00	0.00	0.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	Less developed				0.00	0.00	0.00				0.00	0.00	0.00
CO16	participants with disabilities	Less developed				0.00	0.00	0.00				0.00	0.00	0.00
CO17	other disadvantaged	Less developed				0.00	0.00	0.00				0.00	0.00	0.00
CO18	homeless or affected by housing exclusion	Less developed				0.00	0.00	0.00				0.00	0.00	0.00
CO19	from rural areas	Less developed				0.00	0.00	0.00				0.00	0.00	0.00
CO20	number of projects fully or partially implemented by social partners or non-governmental organisations	Less developed				0.00						0.00		
CO21	number of projects dedicated at sustainable participation and progress of women in employment	Less developed				0.00						0.00		
CO22	number of projects targeting public administrations or public services at national, regional or local level	Less developed	4.00			0.00			0.00			0.00		
CO23	number of supported micro, small and medium-sized enterprises (including cooperative enterprises, enterprises of the social economy)	Less developed				0.00						0.00		
	Grand total of participants					0.00						0.00		

ID	Indicator	Category of region	2017			2016			2015		
			Total	Men	Women	Total	Men	Women	Total	Men	Women
CO01	unemployed, including long-term unemployed	Less developed									
CO02	long-term unemployed	Less developed									
CO03	inactive	Less developed									
CO04	inactive, not in education or training	Less developed									
CO05	employed, including self-employed	Less developed									
CO06	below 25 years of age	Less developed									
CO07	above 54 years of age	Less developed									
CO08	above 54 years of age who are unemployed, including long term unemployed, or inactive not in education or training	Less developed									
CO09	with primary (ISCED 1) or lower secondary education (ISCED 2)	Less developed									
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	Less developed									
CO11	with tertiary education (ISCED 5 to 8)	Less developed									
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	Less developed									
CO16	participants with disabilities	Less developed									
CO17	other disadvantaged	Less developed									
CO18	homeless or affected by housing exclusion	Less developed									
CO19	from rural areas	Less developed									
CO20	number of projects fully or partially implemented by social partners or non-governmental organisations	Less developed									
CO21	number of projects dedicated at sustainable participation and progress of women in employment	Less developed									
CO22	number of projects targeting public administrations or public services at national, regional or local level	Less developed									
CO23	number of supported micro, small and medium-sized enterprises (including cooperative enterprises, enterprises of the social economy)	Less developed									
	Grand total of participants										

ID	Indicator	Category of region	2014		
			Total	Men	Women
CO01	unemployed, including long-term unemployed	Less developed			
CO02	long-term unemployed	Less developed			
CO03	inactive	Less developed			
CO04	inactive, not in education or training	Less developed			
CO05	employed, including self-employed	Less developed			
CO06	below 25 years of age	Less developed			
CO07	above 54 years of age	Less developed			

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CO08	above 54 years of age who are unemployed, including long term unemployed, or inactive not in education or training	Less developed			
CO09	with primary (ISCED 1) or lower secondary education (ISCED 2)	Less developed			
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	Less developed			
CO11	with tertiary education (ISCED 5 to 8)	Less developed			
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	Less developed			
CO16	participants with disabilities	Less developed			
CO17	other disadvantaged	Less developed			
CO18	homeless or affected by housing exclusion	Less developed			
CO19	from rural areas	Less developed			
CO20	number of projects fully or partially implemented by social partners or non-governmental organisations	Less developed			
CO21	number of projects dedicated at sustainable participation and progress of women in employment	Less developed			
CO22	number of projects targeting public administrations or public services at national, regional or local level	Less developed			
CO23	number of supported micro, small and medium-sized enterprises (including cooperative enterprises, enterprises of the social economy)	Less developed			
	Grand total of participants				

Not validated

Priority axis	5 - Public services reform and regional working
Investment Priority	11i - Investment in institutional capacity and in the efficiency of public administrations and public services at the national, regional and local levels with a view to reforms, better regulation and good governance

Table 4B: Programme specific output indicators for the ESF and YEI - **5**

ID	Indicator	Category of region	Measurement unit	Target value (2023)			Cumulative value			Achievement ratio			2018		
				Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women
1180	Number of methods, processes and tools being developed with support	Less developed	Number	10.00			0.00	0.00	0.00	0.00			0.00	0.00	0.00
1181	Number of entities* participating in projects target public administrations or public services at national, regional or local level	Less developed	Number	15.00			0.00	0.00	0.00	0.00			0.00	0.00	0.00

ID	Indicator	Category of region	2017			2016			2015			2014		
			Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women
1180	Number of methods, processes and tools being developed with support	Less developed												
1181	Number of entities* participating in projects target public administrations or public services at national, regional or local level	Less developed												

Not validated

Priority axes for technical assistance

Priority axis	4 - Technical Assistance

Table 4A : Common output indicators for the ESF and YEI - 4

ID	Indicator	Category of region	Target value (2023)			Cumulative value			Achievement ratio			2018		
			Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women

ID	Indicator	Category of region	2017			2016			2015		
			Total	Men	Women	Total	Men	Women	Total	Men	Women

ID	Indicator	Category of region	2014		
			Total	Men	Women

Not validated

Priority axis	4 - Technical Assistance

Table 4B: Programme specific output indicators for the ESF and YEI - 4

ID	Indicator	Category of region	Measurement unit	Target value (2023)			Cumulative value			Achievement ratio			2018		
				Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women
TAO1	Number of training events held		Number	10.00			29.00	0.00	0.00	2.90			27.00	0.00	0.00
TAO10	Number of e-newsletters issued		Number	72.00			246.00	0.00	0.00	3.42			246.00	0.00	0.00
TAO11	Percentage of enquiries resolved within 5 working days		Ratio	75.00			75,00	0.00	0.00	1.00			75.00	0.00	0.00
TAO12	Number of audit vists		Ratio	50.00			0,00	0.00	0.00	0.00			0.00	0.00	0.00
TAO2	Framework Contract for Specialist Expertise in place for project delivery		Number	1.00			0.00	0.00	0.00	0.00			0.00	0.00	0.00
TAO3	Number of projects undergoing a formal assessment for their cross cutting themes integration		Ratio	90.00			57.00	0.00	0.00	0.63			57.00	0.00	0.00
TAO4	Number of research reports published		Number	20.00			5.00	0.00	0.00	0.25			5.00	0.00	0.00
TAO5	Number of projects given Monitoring and Evaluation advice		Ratio	100.00			57.00	0.00	0.00	0.57			57.00	0.00	0.00
TAO6	Number of dissemination events		Number	6.00			5.00	0.00	0.00	0.83			4.00	0.00	0.00
TAO7	Number of events organised by WEFO		Number	10.00			0.00	0.00	0.00	0.00			0.00	0.00	0.00
TAO8	Number of press releases issued		Number	150.00			134.00	0.00	0.00	0.89			126.00	0.00	0.00
TAO9	Number of high profile project launches		Ratio	50.00			90.00	0.00	0.00	1.80			90.00	0.00	0.00

ID	Indicator	Category of region	2017			2016			2015			2014		
			Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women
TAO1	Number of training events held		2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TAO10	Number of e-newsletters issued		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TAO11	Percentage of enquiries resolved within 5 working days		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TAO12	Number of audit vists		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TAO2	Framework Contract for Specialist Expertise in place for project delivery		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TAO3	Number of projects undergoing a formal assessment for their cross cutting themes integration		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TAO4	Number of research reports published		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TAO5	Number of projects given Monitoring and Evaluation advice		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TAO6	Number of dissemination events		1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TAO7	Number of events organised by WEFO		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TAO8	Number of press releases issued		7.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TAO9	Number of high profile project launches		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Not validated

Priority axis	4 - Technical Assistance
Specific objective	4.1 - To ensure the efficient and effective management of the 2014-2020 programmes.

Table 2C : Programme specific result indicators for ESF and YEI - 4 / 4.1

ID	Indicator	Category of region	Measurement unit for indicator	Output indicator used as basis for target setting	Measurement unit for baseline and target	Target value (2023)			Achievement ratio			2018						
												Cumulative			Annual total			Qualitative
						Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women	
TAR1	Management Authority Irregularity Rate		(Ratio)			Below 2%												1.09
TAR2	WEFO Error Rate		(Ratio)			Below 2%												0.1

ID	Indicator	Category of region	2017							2016						
			Cumulative			Annual total			Qualitative	Cumulative			Annual total			Qualitative
			Total	Men	Women	Total	Men	Women		Total	Men	Women	Total	Men	Women	
TAR1	Management Authority Irregularity Rate								0.16%							0.59%
TAR2	WEFO Error Rate								0.05%							

ID	Indicator	Category of region	2015							2014						
			Cumulative			Annual total			Qualitative	Cumulative			Annual total			Qualitative
			Total	Men	Women	Total	Men	Women		Total	Men	Women	Total	Men	Women	
TAR1	Management Authority Irregularity Rate															
TAR2	WEFO Error Rate															

Not validated

Priority axis	4 - Technical Assistance
Specific objective	4.2 - To provide high quality advice to key partners involved in the design and delivery of operations.

Table 2C : Programme specific result indicators for ESF and YEI - 4 / 4.2

ID	Indicator	Category of region	Measurement unit for indicator	Output indicator used as basis for target setting	Measurement unit for baseline and target	Target value (2023)			Achievement ratio			2018						
												Cumulative			Annual total			Qualitative
						Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women	
TAR3	Customer Satisfaction		Ratio (Ratio)		Ratio	50.00%						0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	

ID	Indicator	Category of region	2017							2016						
			Cumulative			Annual total			Qualitative	Cumulative			Annual total			Qualitative
			Total	Men	Women	Total	Men	Women		Total	Men	Women	Total	Men	Women	
TAR3	Customer Satisfaction		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	

ID	Indicator	Category of region	2015							2014						
			Cumulative			Annual total			Qualitative	Cumulative			Annual total			Qualitative
			Total	Men	Women	Total	Men	Women		Total	Men	Women	Total	Men	Women	
TAR3	Customer Satisfaction		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		%	%	%	0.00%	0.00%	0.00%	

Not validated

Table 5: Information on the milestones and targets defined in the performance framework

Priority axis	Ind type	ID	Indicator	Measurement unit	Fund	Category of region	2018 Cum total	2018 Cum men	2018 Cum women	2018 Annual total	2018 Annual total men	2018 Annual total women
1	F	P1F	Eligible Expenditure	Euros	ESF	Less developed	55,980,388.42					
1	O	1002	Economically inactive (aged 25 and over), not in education or training, who have complex barriers to employment (low or no skills; a work limiting health condition or disability; care or childcare responsibilities; over 54; from a jobless household)	Number	ESF	Less developed	14,119.00	5,571.00	8,548.00	3,172.00	1,417.00	1,755.00
1	O	1003	Long-term unemployed (aged 25 and over) who have complex barriers to employment (low or no skills; a work limiting health condition or disability ; are from a BME (Black, Minority, Ethnic) group; from a jobless household)	Number	ESF	Less developed	7,687.00	5,003.00	2,684.00	2,151.00	1,370.00	781.00
2	F	P2F	Eligible Expenditure	Euros	ESF	Less developed	249,423,269.17					
2	O	1172F	Employed, including self-employed participants with no formal qualifications - female	Number	ESF	Less developed	734.00	0.00	734.00	165.00	0.00	165.00
2	O	1172M	Employed, including self-employed participants with no formal qualifications - male	Number	ESF	Less developed	956.00	956.00	0.00	237.00	237.00	0.00
2	O	1173F	Employed, including self-employed participants with qualifications up to and including a lower secondary education (ISCED 2) - female	Number	ESF	Less developed	10,684.00	0.00	10,684.00	642.00	0.00	642.00
2	O	1173M	Employed, including self-employed participants with qualifications up to and including a lower secondary education (ISCED 2) - male	Number	ESF	Less developed	10,126.00	10,126.00	0.00	444.00	444.00	0.00
2	O	1178F	Employed, including self-employed participants with lower secondary education (ISCED 2) - female	Number	ESF	Less developed	6,493.00	0.00	6,493.00	226.00	0.00	226.00
2	O	1178M	Employed, including self-employed participants with lower secondary education (ISCED 2) - male	Number	ESF	Less developed	5,920.00	5,920.00	0.00	187.00	187.00	0.00
3	F	P3F	Eligible Expenditure	Euros	ESF	Less developed	116,740,373.84					
3	O	1027	NEET Participants (16 - 24 years of age)	Number	ESF	Less developed	22,625.00	12,509.00	10,116.00	3,105.00	1,831.00	1,274.00
5	O	CO22	number of projects targeting public administrations or public services at national, regional or local level	Number	ESF	Less developed	0.00			0.00		
5	F	P1F	Eligible Expenditure	Euros	ESF	Less developed	0.00					

Priority axis	Ind type	ID	Indicator	Measurement unit	Fund	Category of region	2017 Cum total	2016 Cum total	2015 Cum total	Observations
1	F	P1F	Eligible Expenditure	Euros	ESF	Less developed	22,845,263.49	4,351,627.37	0.00	
1	O	1002	Economically inactive (aged 25 and over), not in education or training, who have complex barriers to employment (low or no skills; a work limiting health condition or disability; care or childcare responsibilities; over 54; from a jobless household)	Number	ESF	Less developed	10,947.00	5,020.00	911.00	
1	O	1003	Long-term unemployed (aged 25 and over) who have complex barriers to employment (low or no skills; a work limiting health condition or disability ; are from a BME (Black, Minority, Ethnic) group; from a jobless household)	Number	ESF	Less developed	5,536.00	2,428.00	299.00	
2	F	P2F	Eligible Expenditure	Euros	ESF	Less developed	181,904,525.77	9,190,476.10	0.00	
2	O	1172F	Employed, including self-employed participants with no formal qualifications - female	Number	ESF	Less developed	569.00	242.00	30.00	
2	O	1172M	Employed, including self-employed participants with no formal qualifications - male	Number	ESF	Less developed	719.00	303.00	10.00	
2	O	1173F	Employed, including self-employed participants with qualifications up to and including a lower secondary education (ISCED 2) - female	Number	ESF	Less developed	10,042.00	6,460.00	3,935.00	
2	O	1173M	Employed, including self-employed participants with qualifications up to and including a lower secondary education (ISCED 2) - male	Number	ESF	Less developed	9,682.00	6,557.00	4,159.00	
2	O	1178F	Employed, including self-employed participants with lower secondary education (ISCED 2) - female	Number	ESF	Less developed	6,267.00	4,449.00	2,477.00	
2	O	1178M	Employed, including self-employed participants with lower secondary education (ISCED 2) - male	Number	ESF	Less developed	5,733.00	4,081.00	2,434.00	
3	F	P3F	Eligible Expenditure	Euros	ESF	Less developed	39,547,957.50	4,802,480.48	0.00	
3	O	1027	NEET Participants (16 - 24 years of age)	Number	ESF	Less developed	19,520.00	12,160.00	6,045.00	
5	O	CO22	number of projects targeting public administrations or public services at national, regional or local level	Number	ESF	Less developed				
5	F	P1F	Eligible Expenditure	Euros	ESF	Less developed				

Priority axis	Ind type	ID	Indicator	Measurement unit	Fund	Category of region	2014 Cum total
1	F	P1F	Eligible Expenditure	Euros	ESF	Less developed	0.00
1	O	1002	Economically inactive (aged 25 and over), not in education or training, who have complex barriers to employment (low or no skills; a work limiting health condition or disability; care or childcare responsibilities; over 54; from a jobless household)	Number	ESF	Less developed	0.00
1	O	1003	Long-term unemployed (aged 25 and over) who have complex barriers to employment (low or no skills; a work limiting health condition or disability ; are from a BME (Black, Minority, Ethnic) group; from a jobless household)	Number	ESF	Less developed	0.00
2	F	P2F	Eligible Expenditure	Euros	ESF	Less developed	0.00
2	O	1172F	Employed, including self-employed participants with no formal qualifications - female	Number	ESF	Less developed	0.00
2	O	1172M	Employed, including self-employed participants with no formal qualifications - male	Number	ESF	Less developed	0.00
2	O	1173F	Employed, including self-employed participants with qualifications up to and including a lower secondary education (ISCED 2) - female	Number	ESF	Less developed	1,721.00
2	O	1173M	Employed, including self-employed participants with qualifications up to and including a lower secondary education (ISCED 2) - male	Number	ESF	Less developed	1,929.00
2	O	1178F	Employed, including self-employed participants with lower secondary education (ISCED 2) - female	Number	ESF	Less developed	1,144.00
2	O	1178M	Employed, including self-employed participants with lower secondary education (ISCED 2) - male	Number	ESF	Less developed	1,060.00
3	F	P3F	Eligible Expenditure	Euros	ESF	Less developed	0.00
3	O	1027	NEET Participants (16 - 24 years of age)	Number	ESF	Less developed	1,722.00
5	O	CO22	number of projects targeting public administrations or public services at national, regional or local level	Number	ESF	Less developed	
5	F	P1F	Eligible Expenditure	Euros	ESF	Less developed	

Not validated

Priority axis	Ind type	ID	Indicator	Measurement unit	Fund	Category of region	Milestone for 2018 total	Milestone for 2018 men	Milestone for 2018 women	Final target (2023) total	Final target (2023) men	Final target (2023) women
1	F	P1F	Eligible Expenditure	Euros	ESF	Less developed	53,000,000			238,000,000.00		
1	O	1002	Economically inactive (aged 25 and over), not in education or training, who have complex barriers to employment (low or no skills; a work limiting health condition or disability; care or childcare responsibilities; over 54; from a jobless household)	Number	ESF	Less developed	9,182			36,000.00		
1	O	1003	Long-term unemployed (aged 25 and over) who have complex barriers to employment (low or no skills; a work limiting health condition or disability ; are from a BME (Black, Minority, Ethnic) group; from a jobless household)	Number	ESF	Less developed	2,755			10,800.00		
2	F	P2F	Eligible Expenditure	Euros	ESF	Less developed	133,000,000			471,000,000.00		
2	O	1172F	Employed, including self-employed participants with no formal qualifications - female	Number	ESF	Less developed	0			0.00		
2	O	1172M	Employed, including self-employed participants with no formal qualifications - male	Number	ESF	Less developed	0			0.00		
2	O	1173F	Employed, including self-employed participants with qualifications up to and including a lower secondary education (ISCED 2) - female	Number	ESF	Less developed	8801			31,692.00		
2	O	1173M	Employed, including self-employed participants with qualifications up to and including a lower secondary education (ISCED 2) - male	Number	ESF	Less developed	9666			26,000.00		
2	O	1178F	Employed, including self-employed participants with lower secondary education (ISCED 2) - female	Number	ESF	Less developed	3,732			23,874.00		
2	O	1178M	Employed, including self-employed participants with lower secondary education (ISCED 2) - male	Number	ESF	Less developed	4,099			20,693.00		
3	F	P3F	Eligible Expenditure	Euros	ESF	Less developed	83,941,491			329,093,318.00		
3	O	1027	NEET Participants (16 - 24 years of age)	Number	ESF	Less developed	10,891			42,700.00		
5	O	CO22	number of projects targeting public administrations or public services at national, regional or local level	Number	ESF	Less developed	1			4.00		
5	F	P1F	Eligible Expenditure	Euros	ESF	Less developed	0			22,000,000.00		

Not validated

3.4 Financial data (Article 50(2) of Regulation (EU) No 1303/2013)

Table 6: Financial information at priority axis and programme level

(as set out in Table 1 of Annex II to Commission Implementing Regulation (EU) No 1011/2014 (Model for the transmission of financial data))

Priority axis	Fund	Category of region	Calculation basis	Total fund	Co-financing rate	Total eligible cost of operations selected for support	Proportion of the total allocation covered with selected operations	Public eligible cost of operations selected for support	Total eligible expenditure declared by beneficiaries to the managing authority	Proportion of the total allocation covered by eligible expenditure declared by beneficiaries	Number of operations selected	Total eligible expenditure incurred by beneficiaries and paid by 31/12/2018 and certified to the Commission
1	ESF	Less developed	Total	237,797,199.00	78.96%	209,103,024.23	87.93%	197,914,481.03	57,930,505.10	24.36%	14	55,980,388.42
2	ESF	Less developed	Total	470,987,093.00	72.11%	523,030,193.64	111.05%	498,774,040.50	249,769,655.60	53.03%	20	249,423,269.17
3	ESF	Less developed	Total	329,093,318.00	74.36%	338,672,727.84	102.91%	334,845,877.13	113,450,379.90	34.47%	18	116,740,373.84
5	ESF	Less developed	Total	21,752,197.00	75.30%	0.00	0.00%	0.00	0.00	0.00%	0	0.00
4	ESF	Less developed	Total	21,579,890.00	74.36%	30,922,338.78	143.29%	30,454,490.11	10,246,504.73	47.48%	6	
Total	**ESF**	**Less developed**		**1,081,209,697.00**	**74.41%**	**1,101,728,284.49**	**101.90%**	**1,061,988,888.77**	**431,397,045.33**	**39.90%**	**58**	**422,144,031.43**
Grand total				**1,081,209,697.00**	**74.41%**	**1,101,728,284.49**	**101.90%**	**1,061,988,888.77**	**431,397,045.33**	**39.90%**	**58**	**422,144,031.43**

Not validated

Table 7: Breakdown of the cumulative financial data by category of intervention for the ERDF, the ESF and the Cohesion Fund (Article 112(1) and (2) of Regulation (EU) No 1303/2013 and Article 5 of Regulation (EU) No 1304/2013)

Priority axis	Characteristics of expenditure		Categorisation dimensions								Financial data			
	Fund	Category of region	Intervention field	Form of finance	Territorial dimension	Territorial delivery mechanism	Thematic objective dimension	ESF secondary theme	Economic dimension	Location dimension	Total eligible cost of operations selected for support	Public eligible cost of operations selected for support	Total elegibile expenditure declared by beneficiaries to the managing authority	Number of operations selected
1	ESF	Less developed	109	01	01	07		08	24	UKL1	55,410,808.28	50,802,038.57	10,320,941.28	2
1	ESF	Less developed	109	01	07	07		02	20	UKL1	19,168,885.46	17,508,913.45	3,732,176.56	4
1	ESF	Less developed	109	01	07	07		08	20	UKL1	10,244,543.07	10,244,543.07	4,337,527.27	1
1	ESF	Less developed	109	01	07	07		02	21	UKL1	71,790,962.12	67,487,459.75	22,715,727.21	4
1	ESF	Less developed	109	01	07	07		08	24	UKL1	52,487,825.30	51,871,526.19	16,824,132.78	3
2	ESF	Less developed	105	01	07	07		07	24	UKL1	16,220,683.00	14,849,341.99	9,115,578.31	2
2	ESF	Less developed	117	01	07	07		04	19	UKL1	80,473,993.82	66,692,445.73	25,829,683.35	4
2	ESF	Less developed	117	01	07	07		05	19	UKL1	6,815,887.96	6,353,798.44	3,995,645.62	2
2	ESF	Less developed	117	01	07	07		08	19	UKL1	419,519,628.86	410,878,454.34	210,828,748.32	12
3	ESF	Less developed	103	01	07	07		02	21	UKL1	43,774,486.65	43,744,032.44	10,497,478.33	4
3	ESF	Less developed	103	01	07	07		08	21	UKL1	7,947,491.94	7,943,091.39	1,470,892.65	1
3	ESF	Less developed	103	01	07	07		08	24	UKL1	155,524,042.25	152,791,724.41	61,955,998.12	4
3	ESF	Less developed	115	01	07	07		08	19	UKL1	81,030,504.80	79,970,826.69	22,983,245.12	7
3	ESF	Less developed	115	01	07	07		02	21	UKL1	50,396,202.20	50,396,202.20	16,542,765.68	2
5	ESF	Less developed	119	01	07	07		08	24	UKL1	0.00	0.00	0.00	0
4	ESF	Less developed	121	01	07	07		08	18	UKL1	29,195,751.05	28,727,902.38	9,762,793.20	2
4	ESF	Less developed	123	01	07	07		08	24	UKL1	1,726,587.73	1,726,587.73	483,711.53	4

Not validated

Table 8: The use made of cross-financing

1	2	3	4	5	6
Use of cross-financing	**Priority axis**	**The amount of EU support envisaged to be used for cross financing based on selected operations (EUR)**	**As a share of the EU support to the priority axis (%) (3/EU support to priority axis*100)**	**The amount of EU support used under cross financing based on eligible expenditure declared by the beneficiary to the managing authority (EUR)**	**As a share of the EU support to the priority axis (%) (5/EU support to priority axis*100)**
Costs eligible for support under the ERDF, but supported from the ESF	2	2,167,648.47	0.68%	1,621,104.63	0.51%

Not validated

Table 10: Expenditure incurred outside the Union (ESF)

The amount of expenditure envisaged to be incurred outside the Union under thematic objectives 8 and 10 based on selected operations (EUR)	Share of the total financial allocation (Union and national contribution) to the ESF programme or the ESF part of a multi-fund programme (%) (1/total financial allocation (Union and national contribution) to the ESF programme or the ESF part of a multi-fund programme*100)	Eligible expenditure incurred outside the Union declared by the beneficiary to the managing authority (EUR)	Share of the total financial allocation (Union and national contribution) to the ESF programme or the ESF part of a multi-fund programme (%) (3/total financial allocation (Union and national contribution) to the ESF programme or the ESF part of a multi-fund programme*100)

Not validated

4. SYNTHESIS OF THE EVALUATIONS

Synthesis of the findings of all evaluations of the programme that have become available during the previous financial year, with reference of name and reference period of the evaluation reports used

The process and outputs evaluation of the Parents, Childcare and Employment (PaCE) operations was published in December 2018. Key findings included :

- 100% of PaCE participants had childcare responsibilities and 96% are female.
- Over a third of all participants progressed into work, substantially more than the 20% target.
- Parents had a lack of awareness and understanding of what childcare is available.
- There appears to be a prevalence of low-level mental health issues amongst participants.
- Participants' motivation for engaging with PaCE vary, but many have a genuine desire to find work.
- Generally the participants had good relationships with their advisers.
- Participants who had undertaken work related volunteering placements were overwhelmingly positive about the experience.
- Management and administrative systems generally seem to work well.
- The promotion of PaCE has been fairly low key.
- PaCE advisers work from a range of community settings.
- It seems that PaCE has wider effects upon participants and their families beyond enabling them to progress into work, education or training or to gain qualifications.

The interim evaluation of the Traineeships operations was published in July 2018. Key findings included:

Not validated

- Providers, officials, and partners were generally positive about the Traineeships model, considering it effective for the cohort of young people and a useful stepping stone in progression towards employment, providing learners with a taster of a particular sector or occupation and enabling them to develop a broad platform of skills, particularly in relation to employability.

- Providers praised the high degree of flexibility of the Traineeships programme, enabling them to utilise provision (either directly delivered or delivered by third party providers) that best meets the needs of young people.

- Most providers interviewed described a steady fall in the number of young people being recruited on to the Traineeships programme. Typically, providers perceived that the fall in numbers reflected a lack of promotion of the programme. Some also referred to changes in the eligibility criteria.

- Social media is increasingly seen as a key route to promotion of the programme and is actively used by all providers but particularly so by those in the private sector; 'word of mouth' was also cited by many providers.

- The majority of providers raised concerns about the referral process. Some questioned the impartiality of Careers Wales based on the perception that there was an imbalance in the volume of referrals to each provider.

- Most officials and partners voiced concerns about the appropriateness of referrals to different strands, with a widespread view that those most in need of the Engagement strand were not necessarily getting on to the programme due to some providers' reluctance to take on "more challenging individuals".

- There was a general agreement amongst providers and partners that young people engaging with Traineeships display an increasingly complex set of needs and barriers, with mental health issues deemed particularly prevalent.

- Providers vary in the extent to which they utilise the Additional Learning Support budget, with some providers not accessing it at all and others actively targeting these resources. Providers not accessing these budgets cited complexity, availability of resources and lack of intelligence regarding Trainees' backgrounds as reasons for this.

- With regard to cross-cutting themes, providers agreed that Traineeships help to tackle poverty by providing young people with work opportunities and by tackling barriers to employment, and that equal opportunities are an embedded element across training provision. Sustainable development was the least evidenced cross-cutting theme in interviews with providers. Most providers identified their commitment to supporting the Welsh language by aiming to have at least one Welsh speaking

Not validated

member of staff.

- Officials and partners were confident that the programme would achieve its overall targets. However, there were concerns that participation was mostly at Engagement and Level 1 and that subsequent progression was often in-programme or into FE courses. Most officials and partners raised concerns about the Bridge-to-Employment strand, with an awareness that take-up of this strand was low which may limit progression opportunities into employment.

The emerging outcomes and impact evaluation of the Communities for Work (CfW) operations was published in June 2018. Key findings included:

- The barriers to work faced by CfW participants vary considerably and are often multiple and interrelated. The barriers faced included very practical ('situational' or 'indirect') barriers such as having care responsibilities (overwhelmingly, childcare), lacking transport to get to work, lacking qualifications or work related skills and having work limiting health conditions. Direct barriers faced included low levels of self-confidence and mental health issues, most commonly feelings of anxiety and/or depression.

- The level of motivation to find work varied from one participant to another, with motivation often linked to the barriers faced and the ease with which they could be overcome. CfW is more easily able to help participants overcome some barriers, for example by meeting the costs of training or providing equipment needed for particular jobs. Other, typically direct barriers, require participants to understand the nature the issues they face and to demonstrate considerable commitment to overcoming them, sometimes over a protracted period.

- Whilst there are examples of participants overcoming complex barriers as a result of their involvement with CfW, the support most commonly received by participants revolves around helping them develop CVs and undertake job-search activities, suggesting that the programme has been most successful in reaching participants who are comparatively work ready, but has yet to address more complex or entrenched barriers to employment.

- A key feature of CfW is the time available to advisers/mentors to work with individual participants to understand the barriers they face, their aspirations and motivations and to tailor the support provided, as necessary. The time available and flexibility of the support provided by CfW was seen as a distinct advantage over mainstream employability provision and it was clear that advisers/mentors are trusted and respected by participants.

- Training is also an important feature of CfW, with participants mainly undertaking short courses that provide basic accreditation relevant to a range of workplaces. Training that led to participants securing licences necessary to work in certain industries was also a crucial step on the road to employment for some.

Not validated

- Some participants undertook volunteering or work experience placements, generally in fields directly related to the kinds of jobs to which they aspired. Work/volunteering placements were seen as a means of developing certain skills, of building individuals' confidence and of demonstrating capability and reliability. However, some participants were reluctant to undertake unpaid work experience/volunteering.

- Performance to date suggests that CfW will exceed its Priority 3 job outcomes targets by some margin, but fall some way short of its Priority 1 job outcomes targets. There is, nevertheless, some room for optimism that job outcomes for Priority 1 participants will continue to improve and go some way to closing the gap with the programme end targets.

- Like engagements, job outcomes performance varies considerably from one CfW area to another. Again, it was not possible to identify definitively why performance in some areas should be stronger than in others. Factors associated with strong performance seemed to include: strong performance in relation to engagements; buoyant local labour market conditions; skilled and experienced staff who had been in post long enough to allow time for engagements to be translated into outcomes; effective team working at the front line; strong partnerships with the wider support system; and relevant and accessible training provision.

- Overall, participants who engaged with CfW for three months or less were more likely to have progressed into work than individuals who stayed on the programme for longer. This is attributable in part to the fact that advisers (who it was intended would work with individuals deemed to be less than 12 months from employment) were appointed some time before mentors (who it was intended would work with individuals 12 months or more from employment). However, it might also indicate that CfW is engaging at least some individuals who would be able to progress into work with less support and who could be served by mainstream sources.

- Whilst it was accepted that there will inevitably be an element of deadweight to any programme of this nature, any deadweight attached to CfW is likely to be minimal, given the nature of the client group targeted.

Not validated

The Interim Evaluation of the Apprenticeships operations was published in April 2018. Key findings included:

- Employers and wider stakeholders were fairly satisfied with the delivery of the Apprenticeship Programme and how it is working in practice, although provider quality (particularly in terms of teaching quality and engagement with employer needs) was seen as variable. Employers were generally content with the quantity and quality of information they had received about the Programme from providers and Welsh Government. However, providers reported that some employers and prospective learners continue to hold inaccurate beliefs about apprenticeships, for example assuming that they are only available for traditional trades, or that they are aimed at

young school leavers as an inferior alternative to university.

- Identified delivery challenges included:
    - Improving the promotion of apprenticeships to potential learners, parents and employers, and correcting any misperceptions;
    - Ensuring more consistent quality across training providers (particularly in terms of teaching quality and engagement with employer needs);
    - Unlocking practical barriers to increasing provision of Welsh Language apprenticeships, including staffing and raising employer awareness;
    - Improving provider-employer relationships, especially with smaller employers.

Not validated

Name	Fund	From month	From year	To month	To year	Type of evaluation	Thematic objective	Topic	Findings

Not validated

6 ISSUES AFFECTING THE PERFORMANCE OF THE PROGRAMME AND MEASURES TAKEN (Article 50(2) of Regulation (EU) No 1303/2013)

(a) Issues which affect the performance of the programme and the measures taken

With a high level of commitment in most Priorities the focus is moving to delivery to a large extent.

Some beneficiaries' plans for how quickly their operations can put resources in place to begin delivering the approved activities turn out to be overly ambitious. The Managing Authority has addressed this by utilising the practice of a formal Mobilisation Phase for operations post approval, during which the operation is required to meet agreed milestones for mobilising the resources and arrangements the operation will need, for example appointing project staff or procuring suppliers. This has helped to bring a greater focus on what operations need to put in place in order to start delivery and has given the Managing Authority greater visibility of action by beneficiaries to mobilise their operations.

Some beneficiaries still require guidance on what is needed to satisfy management verification checks. The Managing Authority continued to hold regular stakeholder / beneficiary events in 2018 to promote issues of best practice and communicate issues of eligibility and compliance, helping to reduce potential errors and encourage collaborative working.

The progress of the Article 50 negotiations and preparations for the UK to leave the European Union were of key interest to many beneficiaries during 2018. The Managing Authority continued to undertake regular communications with stakeholders to offer reassurances that delivery of operations could and should continue as normal and to address any potential concerns raised by beneficiaries. Generally interest in ESF did not seem to be impacted by the decision to leave the EU.

Not validated

(b) An assessment of whether progress made towards targets is sufficient to ensure their fulfilment, indicating any remedial actions taken or planned, where appropriate.

The Performance Framework milestones for 2018 were achieved with performance in excess of 100% of targets, with the exception of the new Priority 5 where the milestone for approving one operation was not achieved due to this new priority experiencing an unexpected slow start.

Following the Programme Modification, the Managing Authority is confident of achieving all agreed programme targets by the end of the Programme.

The Managing Authority will continue to monitor delivery closely and take action where required.

Not validated

7. CITIZEN'S SUMMARY

A citizen's summary of the contents of the annual and the final implementation reports shall be made public and uploaded as a separate file in the form of annex to the annual and the final implementation report

You can upload/find the Citizen's summary under General > Documents in the SFC2014 application

Not validated

8. REPORT ON THE IMPLEMENTATION OF FINANCIAL INSTRUMENTS

Not validated

9. OPTIONAL FOR THE REPORT TO BE SUBMITTED IN 2016, NOT APPLICABLE TO OTHER LIGHT REPORTS: ACTIONS TAKEN TO FULFILL EX-ANTE CONDITIONALITIES

Table 14: Actions taken to fulfil applicable general ex-ante conditionalities

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary

Not validated

Table 15: Actions taken to fulfil applicable thematic ex-ante conditionalities

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary

Not validated

10. PROGRESS IN PREPARATION AND IMPLEMENTATION OF MAJOR PROJECTS AND JOINT ACTION PLANS (ARTICLE 101(H) AND 111(3) OF REGULATION (EU) NO 1303/2013)

10.1. Major projects

Table 12: Major projects

Project	CCI	Status of MP	Total investments	Total eligible costs	Planned notification / submission date	Date of tacit agreement / approval by Commission	Planned start of implementation (year, quarter)	Planned completion date	Priority Axis / Investment priorities	Current state of realisation — financial progress (% of expenditure certified to Commission compared to total eligible cost)	Current state of realisation — physical progress Main implementation stage of the project	Main outputs	Date of signature of first works contract	Observations

Not validated

Significant problems encountered in implementing major projects and measures taken to overcome them

Not validated

Any change planned in the list of major projects in the operational programme

Not validated

10.2. Joint action plans

Progress in the implementation of different stages of joint action plans

Not applicable to this Programme.

Not validated

Table 13: Joint action plans (JAP)

Title of the JAP	CCI	Stage of implementation of JAP	Total eligible costs	Total public support	OP contribution to JAP	Priority axis	Type of JAP	[Planned] submission to the Commission	[Planned] start of implementation	[Planned] completion	Main outputs and results	Total eligible expenditure certified to the Commission	Observations

Not validated

Significant problems encountered and measures taken to overcome them

Not applicable to this Programme.

Not validated

PART B

REPORTING SUBMITTED IN YEARS 2017, 2019 AND FINAL IMPLEMENTATION REPORT (Article 50(4), 111(3) and (4) of regulation (EU) No 1303/2013

11. ASSESSMENT OF THE IMPLEMENTATION OF THE OPERATIONAL PROGRAMME (ARTICLES 50(4) AND 111(4) OF REGULATION (EU) NO 1303/2013)

11.1. Information in Part A and achieving objectives of the programme (Article 50(4) of Regulation (EU) No 1303/2013)

Priority axis	1 - Tackling Poverty through Sustainable Employment

Data from the ESF Participants Survey show that almost half (48%) of West Wales and the Valleys Priority 1 leavers (who were unemployed / inactive on joining their ESF operation) were in employment six months after leaving their ESF operation.

Furthermore, across both West Wales and the Valleys and East Wales Priority 1 (data currently not available at programme level), almost 70% of participants stated that they had been able to use the skills they learned on their ESF operation.

WEFO is currently analysing data from the ESF Participants Survey and more outputs will be available soon.

The operation-level evaluation evidence presented in Section 4 (for PaCE and Communities for Work) suggests that, although operations have encountered challenges, they are making good progress in helping participants overcome their barriers to employment.

Priority axis	2 - Skills for Growth

Data from the ESF Participants Survey show that 45% of West Wales and the Valleys Priority 2 leavers (who were employed on joining their ESF operation) had an improved labour market situation six months after leaving their ESF operation.

Furthermore, across both West Wales and the Valleys and East Wales Priority 2 (data currently not available at programme level), over 80% of participants stated that they had been able to use the skills they learned on their ESF operation.

WEFO is currently analysing data from the ESF Participants Survey and more outputs will be available soon.

The Apprenticeships operations make a big contribution to the participant numbers for Priority 2. The evaluation of the Apprenticeships discussed in Section 4 concluded that the core activities that make up the Apprenticeship Programme design are being delivered as intended and are well perceived. Employers from a variety of sectors reported finding the structure of apprenticeships helpful, and that they suited the needs of their business. Most were happy with the range of subjects and curriculum offered. Those

Not validated

interviewed for the evaluation believed that Apprenticeships have a positive impact on both apprentices and employers although Interviewees often expressed impacts in terms of the benefits to the Apprentice (development and opportunities), rather than specific business impacts. The impact of Apprenticeships will be explored in the final stage of the evaluation.

Priority axis	3 - Youth Employment and Attainment

Data from the ESF Participants Survey show that 55% of West Wales and the Valleys Priority 3 leavers (who were unemployed / inactive on joining their ESF operation) were in employment six months after leaving their ESF operation.

Furthermore, across both West Wales and the Valleys and East Wales Priority 3 (data currently not available at programme level), over 80% of participants stated that they had been able to use the skills they learned on their ESF operation.

WEFO is currently analysing data from the ESF Participants Survey and more outputs will be available soon.

The operation-level evaluation evidence presented in Section 4 (for PaCE, Communities for Work and Traineeships) suggests that, although operations have encountered challenges, they are making good progress in helping participants overcome their barriers to employment.

Priority axis	4 - Technical Assistance

The only data available for Technical Assistance are the error rate and irregularity rate result indicators. These can be found in Section 3.2.

Priority axis	5 - Public services reform and regional working

No evidence is available yet from evaluations, as the Priority was only added, as part of the most recent modification to the Programme, towards the end of 2018.

11.2. Specific actions taken to promote equality between men and women and to prevent discrimination, in particular accessibility for persons with disabilities, and the arrangements implemented to ensure the integration of the gender perspective in the operational programme and operations (Articles 50(4) and 111(4), second subparagraph, (e) of Regulation (EU) No 1303/2013)

Equal Opportunities (EO) and Gender Mainstreaming (in Wales this includes the Welsh Language) is one of three Cross Cutting Themes (CCTs) integrated in to this operational programme.

Not validated

CCTs require action in multiple fields and as such need to be integrated into all areas of the programmes. The model used to build the CCTs into the programmes embraces both vertical and horizontal measures, providing an opportunity to tackle particular issues and raise the profile and encourage a learning process across a diverse range of organisations and activities.

Delivering the CCTs

WEFO's CCT team give ongoing specialist advice to WEFO staff and beneficiaries with a formal CCT assessment carried out at Business Planning; A continual programme of awareness raising and training is provided to stakeholders, along with guidance which has been developed alongside case study examples; Regular monitoring of progress takes place at project review meetings and update reports are provided to the PMC and other stakeholders.

EO and Gender Mainstreaming

The specific aim of the EO and Gender Mainstreaming CCT, is to overcome the inequalities between men and women in the labour market, develop strategies to tackle the gender pay gap and occupational segregation alongside actions which increase the numbers of female entrepreneurs. In addition to the need to promote gender equality in employment, there is also the need to tackle the barriers, often multiple, which many individuals experience in accessing and retaining employment.

There are a number of intervention areas which aim to reduce unemployment and increase educational attainment among disabled people, specifically Priority 1 aimed at tackling poverty and has a focus on those who are economically inactive or unemployed, with work limiting health conditions or disabilities. Priority 3 has specific actions to address low educational attainment amongst those most at risk of becoming NEET, which includes young people with Special Educational Needs and disabled undergraduates. All projects are expected to clearly articulate specific actions to address the needs of the target groups and there is a further requirement to set specific targets relating to individuals with disabilities and report progress.

An example is **GO Wales: Achieve Through Work Experience,** funded through Priority 3. The project aims to reduce the risk of students in higher education becoming NEET, especially those who face additional barriers. Providing a range of activities to enhance employability and increase their future ability to secure employment or move into further learning based on appropriate career paths, the project identifies suitable employers and work experience opportunities to support the participant to develop their skills and confidence, and better demonstrate work-readiness and increased employability following completion of their qualifications.

The project (to 31/12/2018) has supported 544 participants of whom, 60% identify as having a disability or Work-Limiting Health Condition including Autism Spectrum Disorder and mental health condition, 19% identify as BME, 8% from a migrant background, 8% with a caring responsibility and 3% care leavers.

Not validated

CCT Indicators/Targets

Information on progress of the formal EO and Gender Mainstreaming indicator is included in Section 3.

Additional project level CCT indicators are identified which enable WEFO to capture a broader range of activity and enable good practice to be identified and reported.

11.3. Sustainable development (Articles 50(4) and 111(4), second subparagraph, (f) of Regulation (EU) No 1303/2013)

Substantial emphasis has been placed on future sustainability in the Structural Funds Regulations. *Europe 2020: Sustainable Growth* is the European Commission's strategy for a resource efficient, greener and more competitive economy and aims to: build a more competitive low-carbon economy, protect the environment, develop new green technologies, introduce smart electricity grids, harness EU-scale networks, improve the business environment and help consumers.

The programmes' overarching focus on sustainable economic development and the specific cross-cutting themes on equalities and tackling poverty, mean that in line with EU requirements and the Welsh Government's sustainable development approach, there is a need to ensure that environmental and long term aspects are fully considered. For this reason, the sustainable development CCT highlights the need for project sponsors to also demonstrate how their projects promote environmental sustainability.

An example of the opportunities which exist within the ESF WW&V programme to target specific features of sustainable development is demonstrated below.

Materials and Manufacturing Academy (M2A)

The Materials and Manufacturing Academy (M2A) is a demand led, industry focused operation that aims to produce high calibre individuals trained to Masters and Doctoral level to lead in the advanced engineering and materials sector. Funded through Priority 2 Skills for Growth and led by Swansea University, M2A is building on the success of the (2007-13) ESF STRIP project that was funded in 2009 to provide Masters and Doctorate level participants to support the steel supply chain. The M2A project includes a taught module on the circular economy, which includes resource efficiency concepts and eco-design considerations.

CCT Indicators/Targets

The inclusion of formal targets is an important driver to encourage projects to address issues and to monitor progress systematically over the life of the programme. Information on progress of the Sustainable Development indicator is included in Section 3.

Not validated

Additional project level CCT indicators are also identified (agreed at the June 2015 PMC), which enable WEFO to capture a broader range of activity and enable good practice to be identified and reported.

11.4. Reporting on support used for climate change objectives (Article 50(4) of Regulation (EU) No 1303/2013)

Priority axis	Amount of support to be used for climate change objectives (EUR)	Proportion of total allocation to the operational programme (%)
Total	**0.00**	**0.00%**

Operations funded through the ESF programmes are encouraged to actively promote the mitigation of wider climate change objectives.

Through the delivery of the Sustainable Development Cross Cutting Theme, operations are encouraged to consider a variety of activities such as implementing travel plans and sustainable transport initiatives which contribute to tackling the wider climate change agenda.

Sustainable development initiatives and environmental awareness is encouraged as part of the content of education and training programmes and support for participating employers to adopt or improve Sustainable Development Strategies is an indicator for some of the activity supported.

11.5. Role of partners in the implementation of the programme

The third sector has a strong role in the implementation of the programme. The Managing Authority has authorised Wales Council for Voluntary Action, the umbrella body for the third sector in Wales, to act as an Intermediary Body to select for support and oversee projects carried out by community organisations needing smaller amounts of ESF funding. In addition a number of third sector organisations act as lead beneficiaries for larger operations approved by the Managing Authority.

Private sector organisations are most frequently involved in helping deliver approved ESF operations as procured providers under contract to lead beneficiaries. It is also possible for the private sector to lead operations.

Regional Engagement Teams (RETs) funded from the Technical Assistance priority axis have been established for each of four regions across Wales to harness and input the perspective of partners in the regions. Among other roles, the RETs carry out regional proofing of applications for funding whilst these are under appraisal by the Managing Authority and carry out publicity for the Programme in their regions to spread understanding of the programme benefits.

RETs also facilitate regular networking events for beneficiaries and delivery partners in Priority 1, 2 and 3. These events allow beneficiaries in each Priority to share best practice, report on progress, and facilitate closer working arrangements and collaboration.

Not validated

Not validated

12. OBLIGATORY INFORMATION AND ASSESSMENT ACCORDING TO ARTICLE 111(4), FIRST SUBPARAGRAPH, (A) AND (B), OF REGULATION (EU) NO 1303/2013

12.1. Progress in implementation of the evaluation plan and the follow-up given to the findings of evaluations

After a delayed start, the ESF Participants Survey finally got into the field in February 2018, and, by the end of 2018, following completion of waves 1 and 2 of the survey, our contractors, IFF Research, have completed 7,980 interviews with participants who left their ESF operation at least 12 months prior to the survey.

The aim of the survey is to collect data to help us evaluate the effectiveness of support funded by ESF. The survey is also being used to collect data for the longer-term result indicators. Where sufficient data are available, we have reported these in Section 3.

WEFO has shared the operation-level datasets from the ESF Participants Survey with the contractors undertaking the evaluations of Apprenticeships, ReAct, Traineeships and Jobs Growth Wales.

Throughout 2018 WEFO continued to provide advice and guidance to beneficiaries to support operation-level evaluation. Progress was made with a number of operation level evaluations, with the Interim Evaluations for PaCE, Communities for Work, Apprenticeships, and Traineeships published and discussed in Section 4.

Also in 2018, preparations began for an evaluation of Regional Engagement Teams, for which the contract has since been awarded.

The Monitoring and Evaluation Advisory Group met in February and November 2018. The MEAG discussed: progress with various evaluation studies; draft specifications for the Evaluation of RETs, the Evaluation of the Sustainable Management Scheme, and the Evaluation of RDP Leader; approaches to dealing with the General Data Protection Regulation (GDPR); and open data.

Not validated

Status	Name	Fund	Year of finalizing evaluation	Type of evaluation	Thematic objective	Topic	Findings (in case of executed)	Follow up (in case of executed)

Not validated

12.2. The results of the information and publicity measures of the Funds carried out under the communication strategy

Good progress was made in implementing the Communications Strategy for Structural Funds programmes during 2018 through a range of information and publicity activities that promote:

1. the EU funding investments made by WEFO;

2. the overall performance of the Structural Funds programmes; and

3. the impact of the funds on people, businesses and communities across Wales.

Website

The EU Funds section of the Welsh Government website, www.gov.wales/eu-funding, continues to be an important platform for providing information, advice and resources for project sponsors, partners, stakeholders and the media, including searchable data on the performance of the programmes.

The EU Funds section of the website received 61,182 visits during 2018.

The Welsh Government's homepage and main news section was also utilised to promote each investment made through the Structural Funds programmes.

Twitter

Through Twitter, followers received breaking news stories, including project announcements, events and progress of the programmes during 2018. Monthly infographics on programme performance were issued and key milestones and achievements of ESF West Wales and Valleys projects were promoted through stories, graphics and imagery.

WEFO's 3,700 followers were also alerted to new content on the EU Funds section of the Welsh Government website such as progress information, guidance for sponsors, and All-Wales Programme Monitoring Committee papers. Twitter was also used to promote Europe Day in collaboration with project sponsors across Wales.

During 2018, 672 tweets were posted between our @wefowales and @wefocymru Twitter channels, while the Welsh Government corporate account and a range of Ministerial accounts have also promoted key information and messages.

Newsletter

WEFO's EU funds newsletter is issued on a fortnightly basis and includes a round-up of the latest news on

Not validated

the Structural Funds programmes and external items promoting key milestones and achievements of individual projects. The newsletter can be subscribed to through the Welsh Government website and at the end of 2018 had over 7,000 subscribers.

Events

WEFO held its annual information event on 5 December 2018 to mark the progress and achievements of the EU Structural Funds programmes in Wales.

The event was attended by around 200 delegates and included the EU Funds Awards 2018 which celebrated the success of ESF project mentors.

The then Cabinet Secretary for Finance, Mark Drakeford AM, announced the winners of the awards and took part in a photo opportunity with people and organisations that were shortlisted.

Twitter content relating to the event generated almost 25,000 views and more than 600 engagements.

Press and Publicity

Media and press activity focused on funding announcements, project launches, milestones and success stories which generated national and local media coverage. Some 42 Welsh Government press notices were issued during 2018 promoting the overall programmes. In total there were 575 instances of media coverage referencing EU funds with over 98% positive in nature.

Press notices issued for the ESF West Wales and the Valleys programme included:

- £5.2m for the Technocamps 2 and STEM Gogledd schemes to promote STEM subjects and STEM-related careers to young people, particularly girls and young women.

- £3.1m for Aberystwyth University's BioInnovation Wales scheme which is helping businesses in the food and agricultural sector address high level skills shortages through bespoke qualifications and industry accredited skills tailored to industry needs.

Both announcements generated significant coverage and the event to announce the funding for Technocamps 2 and STEM Gogledd was attended by Prince's Trust Ambassador, Tim Peake.

Plaques

Interior and exterior EU commemorative plaques have been an excellent way of promoting the EU funds contribution to schemes across Wales. During 2018, almost 200 plaques were issued to project sponsors and beneficiaries to display in areas visible to the general public.

Not validated

Promotional Items

During 2018, WEFO continued to utilise a range of branded promotional tools and activities to raise awareness of the programmes and EU funding in Wales. These included canvas bags, mugs, highlighters and pens. WEFO attended a number of conferences and events, displaying stands, information and literature to promote and raise awareness of the programmes, including displays at various project milestone events.

Throughout the programming period WEFO has worked closely with project sponsors on information and publicity requirements to ensure Structural Funds have been promoted positively and consistently through press notices, events, websites, social media and promotional materials.

Not validated

13. ACTIONS TAKEN TO FULFILL EX-ANTE CONDITIONALITIES (ARTICLE 50(4) OF REGULATION (EU) NO 1303/2013) (MAY BE INCLUDED IN REPORT TO BE SUBMITTED IN 2016 (SEE POINT 9 ABOVE). REQUIRED IN REPORT SUBMITTED IN 2017) OPTION: PROGRESS REPORT

Not validated

14. ADDITIONAL INFORMATION WHICH MAY BE ADDED DEPENDING ON THE CONTENT AND OBJECTIVES OF THE OPERATIONAL PROGRAMME (ARTICLE 111(4), SECOND SUBPARAGRAPH, (A), (B), (C), (D), (G) AND (H), OF REGULATION (EU) NO 1303/2013)

14.1. Progress in the implementation of the integrated approach to territorial development, including development of regions facing demographic challenges and permanent or natural handicaps, integrated territorial investments, sustainable urban development, and community led local development under the operational programme

Not applicable to the Programme.

14.2. Progress in the implementation of actions to reinforce the capacity of Member State authorities and beneficiaries to administer and use the Funds

Not applicable to the Programme.

14.3. Progress in the implementation of any interregional and transnational actions

The programme does not include any specific interregional or transnational operations. However a small number of approved operations include some elements of transnational activity. Examples include:

- The Knowledge Economy Skills Scholarships 2 operation which includes a transnational strand under which participants and academics attend a transnational summer school (European Industrial Doctorates School) which brings together the Welsh universities participating in KESS with students and academics from the Universities of Umea, Pardubice, Ghent and Aveiro.

- The Agile Nation 2 operation which includes a transnational strand that enables the beneficiary, Chwarae Teg, to develop links and share experience with gender equality organisations in other EU Member States.

Not validated

14.4. Where appropriate, the contribution to macro-regional and sea basin strategies

As stipulated by the Regulation (EU) No 1303/2013, article 27(3) on the "content of programmes", article 96(3)(e) on the "content, adoption and amendment of operational programmes under the Investment for growth and jobs goal", article 111(3), article 111(4)(d) on "implementation reports for the Investment for growth and jobs goal", and Annex 1, section 7.3 on "contribution of mainstream programmes to macro-regional and sea-basin strategies, this programme contributes to MRS(s) and/or SBS:

Not applicable to the Programme.

☐ EU Strategy for the Baltic Sea Region (EUSBSR)
☐ EU Strategy for the Danube Region (EUSDR)

☐ EU Strategy for the Adriatic and Ionian Region (EUSAIR)
☐ EU Strategy for the Alpine Region (EUSALP)
☐ Atlantic Sea Basin Strategy (ATLSBS)

Not validated

14.5. Progress in the implementation of actions in the field of social innovation, where appropriate

An operation was approved in 2018 which will be led by a domestic abuse and sexual violence organisation, Threshold DAS, and which aims to provide vocational skills to women who are abuse survivors as well as offering training for those who wish to get involved themselves in supporting victims and survivors of violence and abuse. The Managing Authority considers that the operation has potential to be an innovative model.

14.6. Progress in the implementation of measures to address the specific needs of geographical areas most affected by poverty or of target groups at highest risk of poverty discrimination or social exclusion, with special regard to marginalised communities and persons with disabilities, long term unemployment and young people not in employment including, where appropriate, the financial resources used

Many individual approved operations are designed to address the specific needs of disadvantaged groups and disadvantaged geographical areas.

For example, the operation Better Jobs, Better Futures….for Women approved in 2018 and led by Gower College Swansea is specifically targeted at employed women in Swansea who are low paid and/or low skilled. Evidence of participants' wage levels and their occupational code in the UK's SOC classification system is used to ensure that support is targeted as those women most at risk of in-work poverty in Swansea.

Another operation – ACE: Achieving Change through Employment – is delivering interventions to tackle poverty or the risk of poverty facing members of the BAME community and migrant populations. The project, led by a third sector organisation - SOVA - provides one to one mentoring support and training to help participants gain employment or become self-employed, improve employability skills and support social inclusion such as improving language and communication skills for those coming to the UK. Recent examples include support for Syrian refugees re-settling in Wales.

Not validated

PART C REPORTING SUBMITTED IN YEAR 2019 AND FINAL IMPLEMENTATION REPORT (Article 50(5) of Regulation (EU) No 1303/2013)

15. FINANCIAL INFORMATION AT PRIORITY AXIS AND PROGRAMME LEVEL (ARTICLES 21(2) AND 22(7) OF REGULATION (EU) NO 1303/2013)

Not validated

16. SMART, SUSTAINABLE AND INCLUSIVE GROWTH (OPTION PROGRESS REPORT)

Information on and assessment of the programme contribution to achieving the Union strategy for smart, sustainable and inclusive growth.

Article 9 of Regulation 1303/2013 identifies the 'Thematic Objectives' that all ES&I-funded programmes will support, in order to contribute to the union strategy for smart, sustainable and inclusive growth. The rationale for the selection of Thematic Objectives is included in the UK Partnership Agreement; in particular, the Wales-specific analysis and rationale is set out in the Welsh Chapter.

Each Priority and Specific Objective within the Programme contributes in some way to smart, sustainable and inclusive growth.

The following outlines the progress made against each of the Programme's Thematic Objectives:

Thematic Objective 08: Promoting sustainable and quality employment and supporting labour

Specific Objective 3.1 of Priority 3 (Youth Employment and Attainment) and Specific Objective 2.4 of Priority 2 (Skills for Growth) contribute to this Thematic Objective.

By the end of 2018 €146.7m of EU funds had been committed to 11 operations under this Thematic Objective.

Operations approved under this Thematic Objective aim to reduce the number of 16-24 year olds who are Not in Employment Education or Training (NEET) (SO3.1); and improve the position of women in the workforce (SO2.4).

Examples of investments include the Welsh Government-led operations **Jobs Growth Wales**, **Traineeships, Healthy Working Wales – Out of Work Services, Communities for Work** and **Parents, Childcare and Employment (PaCE)**. All of these operations are targeting those young people not in employment, education or training. Chwarae Teg's **Agile Nation 2** operation, which is aiming to improve the position of women in the workforce.

Key indicators contributing to Thematic Objective

Outputs

NEET Participants (16-24 years of age) - Achieved 22,818

Employed including self-employed (SO2.4) – Achieved 1,393

Intermediate Results

NEET Participants (16 - 24 years of age) gaining qualifications upon leaving - with primary or lower

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secondary education - Achieved 6,625

NEET Participants (16 - 24 years of age) entering employment upon leaving - Achieved 5,204

Participants gaining a qualification upon leaving (SO2.4) – Achieved 812

Further information on indicators can be found in Section 3.

Thematic Objective 09: Promoting social inclusion, combating poverty and any discrimination

All of Priority 1 (Tackling Poverty through Sustainable Employment) contributes to this Thematic Objective.

By the end of 2018 €154.4m of EU funds had been committed to 14 operations under this Thematic Objective. Investments supported under this Thematic Objective aim to: increase the employability of those closest to the labour market at most risk of poverty; increase the employability of Economically Inactive and Long Term Unemployed people aged 25 and over, who have complex barriers to employment; and reduce underemployment or absence rates for employed individuals, safeguard and increase the labour market participation of those with work limiting health conditions and/or other barriers to sustainable engagement with the labour market.

Examples of operations approved under this Thematic Objective include the Welsh Government's **REACT III** operation, which aims to address the needs of people who have been made redundant, or are under notice of redundancy, through a series of measures designed to remove barriers to obtaining new employment. The Welsh Government-led **Parents, Childcare and Employment (PaCE), Communities4Work and Healthy Working Wales - Out of Work Service**, along with the **Local Authority-led Bridges2Work**, **Workways II** and **OPUS** are targeting those who are economically inactive or long term unemployed, aged 25 and over, who have complex barriers to employment. The Welsh Government-led **Healthy Working Wales – In-Work Service** is targeting those with work limiting health conditions or disabilities.

Key indicators contributing to Thematic Objective

Outputs

Individuals impacted by redundancy – Achieved 3,772

Economically inactive (aged 25 and over) – Achieved 14,119

Long-term unemployed (aged 25 and over) – Achieved 7,687

Employed including self-employed with work-limiting health condition /disability – Achieved 4,251

Not validated

Intermediate Results

Individuals impacted by redundancy in employment upon leaving – Achieved 913

Economically inactive (aged 25 and over) employment entering employment - Achieved 2,857

Long-term unemployed (aged 25 and over) entering employment – Achieved 1,215

Individuals impacted by redundancy gaining a qualification – Achieved 2,280

Economically inactive (aged 25 and over) gaining a qualification or work relevant certification – Achieved 3,612

Long-term unemployed (aged 25 and over) gaining a qualification or work relevant certification – Achieved 2,143

Thematic Objective 10: Investing in education, training and vocational training for skills and lifelong learning

All of Priority 3 (Youth Employment and Attainment), except for Specific Objective 3.1, and all of Priority 2 (Skills for Growth), except for Specific Objective 2.4, contribute to this Thematic Objective.

By the end of 2018 €406.6m of EU funds had been committed to 27 operations under this Thematic Objective. Investments supported under this Thematic Objective aim to: reduce the number of those at risk of becoming NEET, amongst 11-24 year olds; increase the take up of and attainment levels in STEM subjects amongst 11-19 year olds; increase the skills of the Early Years and Childcare workforce; increase the skills levels, including work relevant skills, of those in the workforce with no or low skills; increase the number of people in the workforce with technical and job specific skills at an intermediate and higher level; and increase the number of people with graduate degrees or equivalent undertaking research and innovation activities with enterprise.

Examples of operations approved under this Thematic Objective include the Local Authority-led operations: **TRAC 11-24, Cynnydd** and **Inspire 2 Achieve**, all of which aim to reduce the number of those at risk of becoming NEET, amongst 11-24 year olds. **STEM Cymru 2**, led by Engineering Education Scheme Wales, is an example of an operation targeting an increase in the take up of and attainment levels in STEM subjects. In addition, **Progress for Success (PfS**) is aiming to raise the quality of the early years, childcare and play workforce by increasing the levels of relevant childcare qualifications held by the existing workforce.

The Welsh Government's two **Apprenticeships** operations are examples of operations aiming to increase the skills levels of those in the workforce with no or low skills, under Specific Objective 2.1, and aiming to increase the number of people in the workforce with technical and job specific skills at an intermediate and higher level, under Specific Objective 2.2. **KESS II**, led by Bangor University, and **Materials and Manufacturing Academy**, led by Swansea University, are examples of operations working with

Not validated

participants with graduate degrees undertaking research and innovation activities with enterprises.

Key indicators contributing to Thematic Objective

Outputs

Employed including self-employed participants with qualifications up to and including a lower secondary education (Male and Female) – Achieved 23,889

Employed including self-employed participants with lower secondary education (CQFW 2) (Male and Female) – Achieved 13,646

Employed including self employed participants with upper secondary (CQFW 3) education or above (Male and Female) – Achieved 22,769

Participants with graduate degree or equivalent (Male and Female) – Achieved 529

Participants at Risk of becoming NEET (11-24) – Achieved 10,357

Young People 11 -19 years of age – Achieved 8,352

Employed including self-employed Participants from early years and childcare sector – female – 577

Intermediate Results

Employed including self-employed participants with up to and including a lower secondary education gaining an essential skills or technical or job specific qualification at lower secondary level or above upon leaving (Male and Female) – 13,406

Employed including self-employed participants with lower secondary education (CQFW 2) gaining a technical or job specific vocational qualification upon leaving at upper secondary (CQFW 3) level or above (Male and Female) – Achieved 6,906

Employed including self employed participants with upper secondary (CQFW 3) education or above gaining a technical or job specific vocational qualification at or above upper secondary (CQFW 3) level upon leaving (Male and Female) – Achieved 9,074

Participants with a graduate degree or equivalent gaining a qualification upon leaving at Masters (CQFW 7) or Doctoral (CQFW 8) level (Male and Female) – Achieved 33

Thematic Objective 11: Enhancing institutional capacity of public authorities and stakeholders and an efficient public administration

Not validated

Priority 5 (Public services reform and regional working) of the Programme will contribute to this Thematic Objective. This is a new Priority, which received EC approval in September 2018, as part of the Programme Modification. Whilst the funding allocation is relatively small at €15.4m, the Priority aims to facilitate real improvement in public services through building capacity for regional working. Although no operations reached approval in 2018, discussions were ongoing with a number of partners who were developing proposals.

Not validated

17. ISSUES AFFECTING THE PERFORMANCE OF THE PROGRAMME AND MEASURES TAKEN — PERFORMANCE FRAMEWORK (ARTICLE 50(2) OF REGULATION (EU) NO 1303/2013)

Where the assessment of progress made with regard to the milestones and targets set out in the performance framework demonstrates that certain milestones and targets have not been achieved, Member States should outline the underlying reasons for failure to achieve these milestones in the report of 2019 (for milestones) and in the final implementation report (for targets).

The Programme has a Performance Reserve of 6% of the financial allocation access to which is contingent on meeting the 2018 milestones, or being within allowable tolerances, set out in the Performance Framework.

The Performance Framework consists of financial and output indicators for each Priority, with milestones and targets set for the end of 2018 and for the end of 2023. Achievement against the 2018 milestones determines the allocation of the Performance Reserve.

Table 5 of Section 3.3, which compares the achievements for the end of 2018 with the 2018 milestones, shows that:

Priority 1 – all 2018 milestones met or within allowable tolerances

Priority 2 – all 2018 milestones met or within allowable tolerances

Priority 3 – all 2018 milestones met or within allowable tolerances

Priority 5 – 2018 milestone not met

The output indicator under Priority 5 has not met the 2018 milestone. No formal operation applications were submitted during 2018 for Priority 5, which was a new Priority added as part of the recent Programme modification agreed by the European Commission in October 2018. This will mean a small adjustment of 6% to the funding allocation for this Priority in 2019 (around €1m), which will be reallocated to another Priority in the Programme.

Not validated

Documents

Document title	Document type	Document date	Local reference	Commission reference	Files	Sent date	Sent By

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Latest validation results

Severity	Code	Message

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Annual implementation report for the Investment for growth and jobs goal
PART A

IDENTIFICATION OF THE ANNUAL IMPLEMENTATION REPORT

CCI	CCI
Title	United Kingdom - ERDF East Wales
Version	2018.0
Date of approval of the report by the monitoring committee	

Not validated

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2. OVERVIEW OF THE IMPLEMENTATION OF THE OPERATIONAL PROGRAMME (ARTICLE 50(2) AND 111(3)(A) OF REGULATION (EU) NO 1303/2013)

2.1. Key information on the implementation of the operational programme for the year concerned, including on financial instruments, with relation to the financial and indicator data.

During 2018 the East Wales ERDF Programme has continued to make good progress committing over 90% of available funds. Set against an unprecedented period of uncertainty following the UK Referendum interest in the programme has continued to be maintained with commitment levels across all the Priority Axis continuing on an upward trajectory.

During 2018 a Programme Modification was submitted to the EU for due considerations. Following due process the Programme Modification was approved late 2018.

The 2018 N+3 target for the Programme was met. The Programme also make good progress towards meeting its indicator targets, a change of which was reflected in the Programme Modification.

Whilst not all the ERDF has yet to be fully committed there is sufficient operations in the WEFO business planning phase that, subject to due diligence being satisfactorily completed, will be approved. It is therefore anticipated that, even with the challengers ahead, the EW Programme will be fully committed.

During 2018 there have been a number of significant investments made that have contributed to the Programmes commitment levels. These include: following a review of the ex-ante assessment for the Business Wales Fund the overall size of the ERDF for the EW Fund was increased to £24 million; the ERDF investment in the METRO for EW has been supported with £25 million grant. These are strategic investments that will increase the capacity of EW to grow and develop.

The Programme's Research and Innovation priority has continued to make good progress during 2018. Continuing to focus on the SMART Specialisation agenda the second Call launched in late 2017 resulted in a spread of proposals were submitted from the HE, private and public organisations resulting in 10 proposals being taken forward in 2018. Due to the technical nature of a number of these proposals it has taken time to approve the ERDF but progress is good with the remaining grant is due to be committed by mid-2019. Whilst the Priority has primarily been delivered via an open programme approach it has trail-blazed two very specific Calls for RD&I proposal whilst also supporting elements of delivery via one of two IB's that have been set up specifically to manage and deliver an element of the SMART specialisation suite of operations being SMART Cymru. The Priority has demonstrated the ability to be flexible in embracing different delivery models which ultimately will help shape how Research and Innovation sustainability can be achieved going forward.

This is an area of the programme that has embraced the SMART specialisation agenda and brought together collaborate working within the sectors but perhaps more importantly across the sectors.

As at the end of 2018 progress continued to be good and all performance reserve targets are expected to be met.

Not validated

Priority Axis 2 - SME Competitiveness continued during 2018 to make good progress with the Priority being fully committed by the end of 2018. The portfolio of operations are part of a close knit family of operations based on strong collaborate working across the business and financial support elements of the Priority. Good referral processes are in place between the Business Wales Gateway operations to support SME's and Social Enterprises to access the right support they need, whether that be financial and/or business support to encourage development thereby strengthen their sustainability and growth opportunities going forward. An element of this Priority is delivered via the other IB for the Social Business Growth Fund. The IB is equally tuned into the delivery model for the Priority.

Supporting a small number of strategic operations isn't without some risk not least if one element of the support package fails to deliver. This could have an impact on the strategic delivery mechanism for the Priority. However, to date this has not arisen as the Gateway for support during 2018 has continued to mature and with the portfolio now complete it is anticipated the delivery model will continue to strengthen during 2019.

Indicator delivery has been satisfactory but some concern has been expressed around how some indicators can be recorded and evidenced. The Managing Authority in 2018 listened to these concerns and is working on strengthening Guidance and evidence requirements.

The Priority has made significant investment into the only Financial Instrument the Programme has supported, the Business Wales Fund managed by the Development Banc of Wales. Overall the Fund is making good progress, particularly in EW, with a delivery model that aims to encourage Banks and other private financial institutes to co-invest with the Fund at the level of the final recipient. This co-investment has helped the Banks or other private financial investors to take positive investment decisions that share the risks and benefits with the Banc.

At the end of 2018 performance reserve targets had been met.

Priority 3 – Renewable Energy and Energy Efficiency has perhaps been the most challenging part of the Programme to deliver. Only one operation is approved being Arbed, an energy efficient operation for homes. Due to the lack of interest for small scale energy schemes in EW a Call was opened to encourage proposals to come forward. Interest was poor with only one proposal going into business planning and this was eventually withdrawn. Lack of match funding and know-how to deliver were key issues for small scale energy organisations to engage even though the Managing Authority tried to assist and sigh post organisations to appropriate support.

As a consequence a Programme Modification to P3 EW was prepared and submitted to the EU in 2018 as part of the wider modifications to the Programme. This was approved late 2018 removing small scale energy schemes from the Priority.

This Priority will not meet its performance reserve targets as the one remaining operation has not declared any expenditure or indicators to date. However the Arbed operation is now in full deliver and the Managing Authority expects claims to be submitted on a regular basis starting in 2019.

Priority 4 - Connectivity was, at the end of 2018, 85% committed. Investments made during 2018 were primarily in support of METRO. This Priority in EW can only support METRO and Broadband

Not validated

activities

Priority 4 is an infrastructure priority and therefore spend and indicator delivery will come through later in the programming period. However at the end of 2018 the Priority showed sufficient progress to meet its performance reserve targets.

Priority 5 - Technical Assistance. At the end of 2018 the Priority was 87% committed. This Priority provides revenue support to IB's, Regional Engagement Teams and the Managing Authority all who play a critical role in ensuring delivery of the EW ERDF Programme.

Not validated

3. IMPLEMENTATION OF THE PRIORITY AXIS (ARTICLE 50(2) OF REGULATION (EU) NO 1303/2013)

3.1. Overview of the implementation

ID	Priority axis	Key information on the implementation of the priority axis with reference to key developments, significant problems and steps taken to address these problems
1	Research and Innovation	In December 2017 a second Pan Wales Call was launched with a value of £25-£35m to enable WEFO to fully commit the Priority 1 allocation. A decision was made to prioritise proposals which delivered key outcomes under Specific Objective 1.2 although proposals under Specific Objective 1.1 were also encouraged. On 28 March 2018 19 proposals were submitted to WEFO from the public, private and HE sectors. Following an appraisal exercise 10 high quality bids which demonstrated a strong fit with the scope of the Call, were taken into business planning stage with a total value of £27m. Approvals made during this period include Cardiff Universities Data Innovation Accelerator; ACCELERATE delivered by the Life Science Hub; Advanced Design Engineering led by the University of South Wales and Swansea Universities Avenues for Commercialisation for Nano and Micro Technologies. As at the 31st December 2018 the Priority was 90% committed to 16 Operations with a total ERDF commitment of £77.77m. A healthy pipeline of 4 proposals are in development stage which will ensure the Priority is fully committed. During this period the Smart Innovation operation delivered by WG are developing an online Wellbeing Tool for Priority 1 which will be essential to the delivery of the Cross Cutting Themes. There are no immediate concerns in relation to the delivery of the approved Operations at this stage in the Programme and achieving indicator targets.
2	SME Competitiveness	As at 31 December 2018 the priority was fully committed. During the period the following operations were extended with additional ERDF allocated: Social Business Growth Fund; Social Business Wales, and Superfast Broadband Business Exploitation. The Social Business Growth Fund is a repayable finance scheme delivered by the Wales Council for Voluntary Action as an Intermediate Body. The Fund has seen strong demand from Social Enterprises and during the period WEFO approved an additional strand to support communities to take over and run community assets. All ERDF committed to the two Financial Instruments; the Wales Business Fund operations under SO2.1 and SO2.5, had been invested at the beginning of 2018 and additional ERDF was committed in December 2018. This followed a review of the ex ante assessment which concluded that market failure in the availability of finance for SMEs persists and that there was scope to increase the ERDF in the operations. The Entrepreneurship and SME support operations continued to deliver support and a Business support Hub has been opened in Wrexham, providing facilities, training, dedicated support and finance. The success of this hub has led to contracts being

Not validated

ID	Priority axis	Key information on the implementation of the priority axis with reference to key developments, significant problems and steps taken to address these problems
		awarded for a further four hubs in the WWV programme area. The operations within the priority have continued to work together to provide a seamless service to clients.
3	Renewable Energy and Energy Efficiency	By end 2018 around 86% of the EU Grant allocation available had been committed to 1 operation under the Priority, the Arbed 3 strategic operation for energy efficiency in housing (approved during 2016). The energy efficiency in housing objective was reliant on the ARBED scheme. This has been significantly scaled back from the original planning assumptions in response to evaluation findings and the increased focus on fuel poverty. The Priority also aims to support small scale community renewable energy schemes. Workshops around the Programme area took place to raise the awareness of available funds for small scale community renewable energy schemes and a call was undertaken in the early summer of 2017. One operation was taken into in the business planning phase which was subsequently withdrawn. Significant challenges have arisen in the Community Energy specific objective. Changes to the legislative context added to the complexity for community energy schemes in the UK, and combined with difficulty identifying match funding and capacity issues within community organisations this has meant take up in this area has failed to materialise despite efforts to promote it.. In light of the challenges noted above a programme modification was agreed in December 2018 reallocating resources to more active programme areas.
4	Connectivity	At the end of 2018 the priority was 85% committed supporting 5 operations. This represents an increase from 26% on 3 operations at the end of 2017 and reflects significant investment during the year (some £25m) on two South Wales Metro operations (Queen Street Station and East Wales Station Improvements). A further Metro proposal involving improvements to the Cardiff Bay line is likely to be submitted for the remaining available funding by Welsh Government in early 2019. The previously approved Superfast and Ultrafast broadband operations completed activity during 2018 and will be formally closed over the next few months following submission of final claims. Given the limited amount of money available in the SO, Welsh Government will not be submitting a further broadband project in EW. Whereas the broadband operations have hit their targets it will be sometime before the Metro proposals get firmly underway and we will only witness significant progress against output targets in the latter part of the programme period once operations reach completion stage. The priority has however met its mid term implementation steps and is well on track to meet its final indicator targets.

Not validated

ID	Priority axis	Key information on the implementation of the priority axis with reference to key developments, significant problems and steps taken to address these problems
5	Technical Assistance	By the end of 2018 87% of the EU Grant allocation available had been committed to 6 operations in the Priority. This includes revenue support for WEFO in implementing the programme, the three 'Regional Engagement Teams' based in North Wales, Mid Wales and South East Wales, and Intermediary Body revenue support for the WCVA and Welsh Government department ESNR. Further commitment to existing operations may be allocated in 2019.

Not validated

3.2. Common and programme specific indicators (Article 50(2) of Regulation (EU) No 1303/2013)

Priority axes other than technical assistance

Priority axis	1 - Research and Innovation
Investment Priority	1a - Enhancing research and innovation (R&I) infrastructure and capacities to develop R&I excellence, and promoting centres of competence, in particular those of European interest

Table 3A: Common and programme specific output indicators for the ERDF and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF) - 1 / 1a

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2018 Total	2018 Men	2018 Women	Observations
F	CO24	Research, innovation: Number of new researchers in supported entities	Full time equivalents	More developed	290.00			58.00	40.00	18.00	
S	CO24	Research, innovation: Number of new researchers in supported entities	Full time equivalents	More developed	290.00			102.00			
F	CO25	Research, Innovation: Number of researchers working in improved research infrastructure facilities	Full time equivalents	More developed	110.00			67.00	44.00	23.00	
S	CO25	Research, Innovation: Number of researchers working in improved research infrastructure facilities	Full time equivalents	More developed	110.00			66.00			
F	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	Enterprises	More developed	45.00			0.00			
S	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	Enterprises	More developed	45.00			0.00			
F	J2	Number of improved research infrastructure facilities	Number	More developed	2.00			1.00			
S	J2	Number of improved research infrastructure facilities	Number	More developed	2.00			2.00			
F	J3	Amount of research funding secured	GBP	More developed	65,000,000.00			32,386,615.00			
S	J3	Amount of research funding secured	GBP	More developed	65,000,000.00			55,264,157.00			
F	J32	Number of partners cooperating in research projects	Number	More developed	90.00			61.00			
S	J32	Number of partners cooperating in research projects	Number	More developed	90.00			156.00			

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

(1)	ID	Indicator	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women
F	CO24	Research, innovation: Number of new researchers in supported entities	48.00			0.00			0.00		
S	CO24	Research, innovation: Number of new researchers in supported entities	102.00			91.00			59.00		

Not validated

(1)	ID	Indicator	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women
F	CO25	Research, Innovation: Number of researchers working in improved research infrastructure facilities	61.00			0.00			0.00		
S	CO25	Research, Innovation: Number of researchers working in improved research infrastructure facilities	66.00			61.00			61.00		
F	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	2.00			0.00			0.00		
S	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	81.00			31.00			126.00		
F	J2	Number of improved research infrastructure facilities	1.00			0.00			0.00		
S	J2	Number of improved research infrastructure facilities	2.00			1.00			1.00		
F	J3	Amount of research funding secured	28,921,327.00			0.00			0.00		
S	J3	Amount of research funding secured	55,264,157.00			28,097,996.00			28,097,986.00		
F	J32	Number of partners cooperating in research projects									
S	J32	Number of partners cooperating in research projects									

(1)	ID	Indicator	2014 Total	2014 Men	2014 Women
F	CO24	Research, innovation: Number of new researchers in supported entities	0.00		
S	CO24	Research, innovation: Number of new researchers in supported entities	0.00		
F	CO25	Research, Innovation: Number of researchers working in improved research infrastructure facilities	0.00		
S	CO25	Research, Innovation: Number of researchers working in improved research infrastructure facilities	0.00		
F	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	0.00		
S	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	0.00		
F	J2	Number of improved research infrastructure facilities	0.00		
S	J2	Number of improved research infrastructure facilities	0.00		
F	J3	Amount of research funding secured	0.00		
S	J3	Amount of research funding secured	0.00		
F	J32	Number of partners cooperating in research projects			
S	J32	Number of partners cooperating in research projects			

Not validated

Priority axis	1 - Research and Innovation
Investment Priority	1a - Enhancing research and innovation (R&I) infrastructure and capacities to develop R&I excellence, and promoting centres of competence, in particular those of European interest
Specific objective	1.1 - To increase the success of Welsh research institutions in attracting competitive and private research funding.

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2018 Total	2018 Qualitative	Observations
1.1	Research income for Higher Education Institutions	GBP	More developed	92800000	2012	6% increase		108,417,000	See Section 11.

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
1.1	Research income for Higher Education Institutions		103,524,000		117,403,000		113,400,000		

Not validated

Priority axis	1 - Research and Innovation
Investment Priority	1b - Promoting business investment in R&I, developing links and synergies between enterprises, research and development centres and the higher education sector, in particular promoting investment in product and service development, technology transfer, social innovation, eco-innovation, public service applications, demand stimulation, networking, clusters and open innovation through smart specialisation, and supporting technological and applied research, pilot lines, early product validation actions, advanced manufacturing capabilities and first production, in particular in key enabling technologies and diffusion of general purpose technologies

Table 3A: Common and programme specific output indicators for the ERDF and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF) - 1 / 1b

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2018 Total	2018 Men	2018 Women	Observations
F	CO01	Productive investment: Number of enterprises receiving support	Enterprises	More developed	990.00			90.00			
S	CO01	Productive investment: Number of enterprises receiving support	Enterprises	More developed	990.00			1,044.00			
F	CO02	Productive investment: Number of enterprises receiving grants	Enterprises	More developed	320.00			0.00			
S	CO02	Productive investment: Number of enterprises receiving grants	Enterprises	More developed	320.00			357.00			
F	CO04	Productive investment: Number of enterprises receiving non-financial support	Enterprises	More developed	650.00			90.00			
S	CO04	Productive investment: Number of enterprises receiving non-financial support	Enterprises	More developed	650.00			665.00			
F	CO05	Productive investment: Number of new enterprises supported	Enterprises	More developed	20.00			0.00			
S	CO05	Productive investment: Number of new enterprises supported	Enterprises	More developed	20.00			22.00			
F	CO08	Productive investment: Employment increase in supported enterprises	Full time equivalents	More developed	670.00			0.00			
S	CO08	Productive investment: Employment increase in supported enterprises	Full time equivalents	More developed	670.00			261.00			
F	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	Enterprises	More developed	225.00			0.00			
S	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	Enterprises	More developed	225.00			0.00			
F	CO27	Research, Innovation: Private investment matching public support in innovation or R&D projects	EUR	More developed	26,160,000.00			0.00			
S	CO27	Research, Innovation: Private investment matching public support in innovation or R&D projects	EUR	More developed	26,160,000.00			26,472,200.00			
F	CO28	Research, Innovation: Number of enterprises supported to introduce new to the market products	Enterprises	More developed	300.00			0.00			
S	CO28	Research, Innovation: Number of enterprises supported to introduce new to the market products	Enterprises	More developed	300.00			169.00			
F	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	Enterprises	More developed	250.00			0.00			
S	CO29	Research, Innovation: Number of enterprises supported to	Enterprises	More	250.00			290.00			

Not validated

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2018 Total	2018 Men	2018 Women	Observations
		introduce new to the firm products		developed							
F	J32	Number of partners cooperating in research projects	Number	More developed	450.00			2.00			
S	J32	Number of partners cooperating in research projects	Number	More developed	450.00			430.00			
F	J4	Number of patents registered for products	Number	More developed	315.00			12.00			
S	J4	Number of patents registered for products	Number	More developed	315.00			95.00			
F	J5	Number of pilot projects completed	Number	More developed	0.00			0.00			
S	J5	Number of pilot projects completed	Number	More developed	0.00			0.00			
F	J6	Enterprises adopting or improving equality and diversity strategies and monitoring systems	Number	More developed	200.00			0.00			
S	J6	Enterprises adopting or improving equality and diversity strategies and monitoring systems	Number	More developed	200.00			1.00			
F	J7	Enterprises adopting or improving sustainable development strategies and monitoring systems	Number	More developed	200.00			0.00			
S	J7	Enterprises adopting or improving sustainable development strategies and monitoring systems	Number	More developed	200.00			1.00			

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

(1)	ID	Indicator	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women
F	CO01	Productive investment: Number of enterprises receiving support	48.00			0.00			0.00		
S	CO01	Productive investment: Number of enterprises receiving support	667.00			770.00			740.00		
F	CO02	Productive investment: Number of enterprises receiving grants	0.00			0.00			0.00		
S	CO02	Productive investment: Number of enterprises receiving grants	357.00			305.00			305.00		
F	CO04	Productive investment: Number of enterprises receiving non-financial support	48.00			0.00			0.00		
S	CO04	Productive investment: Number of enterprises receiving non-financial support	304.00			459.00			435.00		
F	CO05	Productive investment: Number of new enterprises supported	0.00			0.00			0.00		
S	CO05	Productive investment: Number of new enterprises supported	6.00			6.00			0.00		
F	CO08	Productive investment: Employment increase in supported enterprises	0.00			0.00			0.00		
S	CO08	Productive investment: Employment increase in supported enterprises	120.00			186.00			136.00		
F	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	0.00			0.00			0.00		
S	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	94.00			211.00			4.00		
F	CO27	Research, Innovation: Private investment matching public support in innovation or R&D projects	0.00			0.00			0.00		
S	CO27	Research, Innovation: Private investment matching public support in innovation or R&D projects	19,140,200.00			27,540,200.00			25,540,200.00		
F	CO28	Research, Innovation: Number of enterprises supported to introduce new to the market products	0.00			0.00			0.00		
S	CO28	Research, Innovation: Number of enterprises supported to introduce new to the market products	73.00			91.00			67.00		
F	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	0.00			0.00			0.00		
S	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	113.00			141.00			117.00		

Not validated

(1)	ID	Indicator	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women
F	J32	Number of partners cooperating in research projects									
S	J32	Number of partners cooperating in research projects									
F	J4	Number of patents registered for products	3.00			0.00			0.00		
S	J4	Number of patents registered for products	56.00			87.00			75.00		
F	J5	Number of pilot projects completed	0.00			0.00			0.00		
S	J5	Number of pilot projects completed	0.00			0.00			0.00		
F	J6	Enterprises adopting or improving equality and diversity strategies and monitoring systems	0.00			0.00			0.00		
S	J6	Enterprises adopting or improving equality and diversity strategies and monitoring systems	0.00			0.00			0.00		
F	J7	Enterprises adopting or improving sustainable development strategies and monitoring systems	0.00			0.00			0.00		
S	J7	Enterprises adopting or improving sustainable development strategies and monitoring systems	0.00			0.00			0.00		

(1)	ID	Indicator	2014 Total	2014 Men	2014 Women
F	CO01	Productive investment: Number of enterprises receiving support	0.00		
S	CO01	Productive investment: Number of enterprises receiving support	0.00		
F	CO02	Productive investment: Number of enterprises receiving grants	0.00		
S	CO02	Productive investment: Number of enterprises receiving grants	0.00		
F	CO04	Productive investment: Number of enterprises receiving non-financial support	0.00		
S	CO04	Productive investment: Number of enterprises receiving non-financial support	0.00		
F	CO05	Productive investment: Number of new enterprises supported	0.00		
S	CO05	Productive investment: Number of new enterprises supported	0.00		
F	CO08	Productive investment: Employment increase in supported enterprises	0.00		
S	CO08	Productive investment: Employment increase in supported enterprises	0.00		
F	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	0.00		
S	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	0.00		
F	CO27	Research, Innovation: Private investment matching public support in innovation or R&D projects	0.00		
S	CO27	Research, Innovation: Private investment matching public support in innovation or R&D projects	0.00		
F	CO28	Research, Innovation: Number of enterprises supported to introduce new to the market products	0.00		
S	CO28	Research, Innovation: Number of enterprises supported to introduce new to the market products	0.00		
F	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	0.00		
S	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	0.00		
F	J32	Number of partners cooperating in research projects			
S	J32	Number of partners cooperating in research projects			
F	J4	Number of patents registered for products	0.00		
S	J4	Number of patents registered for products	0.00		
F	J5	Number of pilot projects completed	0.00		
S	J5	Number of pilot projects completed	0.00		
F	J6	Enterprises adopting or improving equality and diversity strategies and monitoring systems	0.00		
S	J6	Enterprises adopting or improving equality and diversity strategies and monitoring systems	0.00		
F	J7	Enterprises adopting or improving sustainable development strategies and monitoring systems	0.00		
S	J7	Enterprises adopting or improving sustainable development strategies and monitoring systems	0.00		

not finalized

Priority axis	1 - Research and Innovation
Investment Priority	1b - Promoting business investment in R&I, developing links and synergies between enterprises, research and development centres and the higher education sector, in particular promoting investment in product and service development, technology transfer, social innovation, eco-innovation, public service applications, demand stimulation, networking, clusters and open innovation through smart specialisation, and supporting technological and applied research, pilot lines, early product validation actions, advanced manufacturing capabilities and first production, in particular in key enabling technologies and diffusion of general purpose technologies
Specific objective	1.2 - To increase the successful translation of research and innovation processes into new and improved commercial products, processes and services, in particular through improved technology transfer from HEIs.

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2018 Total	2018 Qualitative	Observations
1.3	Average share of total turnover from product innovation, and novel innovation: new to market, new to business and significantly improved	%	More developed	22.40	2010	23.00			Data for 2016 not yet available. No data to report for 2017 as survey only takes place every 2 years.

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
1.3	Average share of total turnover from product innovation, and novel innovation: new to market, new to business and significantly improved								

Not validated

Priority axis	2 - SME Competitiveness
Investment Priority	1b - Promoting business investment in R&I, developing links and synergies between enterprises, research and development centres and the higher education sector, in particular promoting investment in product and service development, technology transfer, social innovation, eco-innovation, public service applications, demand stimulation, networking, clusters and open innovation through smart specialisation, and supporting technological and applied research, pilot lines, early product validation actions, advanced manufacturing capabilities and first production, in particular in key enabling technologies and diffusion of general purpose technologies

Table 3A: Common and programme specific output indicators for the ERDF and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF) - 2 / 1b

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2018 Total	2018 Men	2018 Women	Observations
F	CO01	Productive investment: Number of enterprises receiving support	Enterprises	More developed	30.00			27.00			
S	CO01	Productive investment: Number of enterprises receiving support	Enterprises	More developed	30.00			27.00			
F	CO03	Productive investment: Number of enterprises receiving financial support other than grants	Enterprises	More developed	25.00			27.00			
S	CO03	Productive investment: Number of enterprises receiving financial support other than grants	Enterprises	More developed	25.00			27.00			
F	CO07	Productive investment: Private investment matching public support to enterprises (non-grants)	EUR	More developed	7,200,000.00			26,248,729.90			
S	CO07	Productive investment: Private investment matching public support to enterprises (non-grants)	EUR	More developed	7,200,000.00			26,248,729.90			
F	CO08	Productive investment: Employment increase in supported enterprises	Full time equivalents	More developed	145.00			70.00			
S	CO08	Productive investment: Employment increase in supported enterprises	Full time equivalents	More developed	145.00			140.00			
F	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	Enterprises	More developed	5.00			8.00			
S	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	Enterprises	More developed	5.00			13.00			
F	J14a	Investment in enterprises	GBP	More developed	20,000,000.00			39,111,000.00			
S	J14a	Investment in enterprises	GBP	More developed	20,000,000.00			39,111,000.00			
F	J6	Enterprises adopting or improving equality and diversity strategies and monitoring systems	Number	More developed	13.00			0.00			
S	J6	Enterprises adopting or improving equality and diversity strategies and monitoring systems	Number	More developed	13.00			0.00			
F	J7	Enterprises adopting or improving sustainable development strategies and monitoring systems	Number	More developed	13.00			0.00			
S	J7	Enterprises adopting or improving sustainable development strategies and monitoring systems	Number	More developed	13.00			0.00			

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

Not validated

(1)	ID	Indicator	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women
F	CO01	Productive investment: Number of enterprises receiving support	19.00			0.00			0.00		
S	CO01	Productive investment: Number of enterprises receiving support	0.00			0.00			0.00		
F	CO03	Productive investment: Number of enterprises receiving financial support other than grants	19.00			0.00			0.00		
S	CO03	Productive investment: Number of enterprises receiving financial support other than grants	0.00			0.00			0.00		
F	CO07	Productive investment: Private investment matching public support to enterprises (non-grants)	12,152,817.00			0.00			0.00		
S	CO07	Productive investment: Private investment matching public support to enterprises (non-grants)	9,652,500.00			9,652,500.00			0.00		
F	CO08	Productive investment: Employment increase in supported enterprises	20.00			0.00			0.00		
S	CO08	Productive investment: Employment increase in supported enterprises	70.00			70.00			0.00		
F	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	0.00			0.00			0.00		
S	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	6.00			6.00			0.00		
F	J14a	Investment in enterprises	18,341,243.00			0.00					
S	J14a	Investment in enterprises	12,650,000.00			12,650,000.00					
F	J6	Enterprises adopting or improving equality and diversity strategies and monitoring systems	0.00			0.00			0.00		
S	J6	Enterprises adopting or improving equality and diversity strategies and monitoring systems	1.00			0.00			0.00		
F	J7	Enterprises adopting or improving sustainable development strategies and monitoring systems	0.00			0.00			0.00		
S	J7	Enterprises adopting or improving sustainable development strategies and monitoring systems	1.00			0.00			0.00		

(1)	ID	Indicator	2014 Total	2014 Men	2014 Women
F	CO01	Productive investment: Number of enterprises receiving support	0.00		
S	CO01	Productive investment: Number of enterprises receiving support	0.00		
F	CO03	Productive investment: Number of enterprises receiving financial support other than grants	0.00		
S	CO03	Productive investment: Number of enterprises receiving financial support other than grants	0.00		
F	CO07	Productive investment: Private investment matching public support to enterprises (non-grants)	0.00		
S	CO07	Productive investment: Private investment matching public support to enterprises (non-grants)	0.00		
F	CO08	Productive investment: Employment increase in supported enterprises	0.00		
S	CO08	Productive investment: Employment increase in supported enterprises	0.00		
F	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	0.00		
S	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	0.00		
F	J14a	Investment in enterprises			
S	J14a	Investment in enterprises			
F	J6	Enterprises adopting or improving equality and diversity strategies and monitoring systems	0.00		
S	J6	Enterprises adopting or improving equality and diversity strategies and monitoring systems	0.00		
F	J7	Enterprises adopting or improving sustainable development strategies and monitoring systems	0.00		
S	J7	Enterprises adopting or improving sustainable development strategies and monitoring systems	0.00		

Not validated

Priority axis	2 - SME Competitiveness
Investment Priority	1b - Promoting business investment in R&I, developing links and synergies between enterprises, research and development centres and the higher education sector, in particular promoting investment in product and service development, technology transfer, social innovation, eco-innovation, public service applications, demand stimulation, networking, clusters and open innovation through smart specialisation, and supporting technological and applied research, pilot lines, early product validation actions, advanced manufacturing capabilities and first production, in particular in key enabling technologies and diffusion of general purpose technologies
Specific objective	2.5 - To address market failures in the availability of finance, in particular risk capital, for Welsh SMEs to undertake innovation and commercialise R&D.

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2018 Total	2018 Qualitative	Observations
2.5	Early stage equity investment	GBP	More developed	9000000	2012	£9.5m -£10m			See Section 11

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
2.5	Early stage equity investment				9,000,000		9,000,000		12,000,000

Not validated

Priority axis	2 - SME Competitiveness
Investment Priority	3a - Promoting entrepreneurship, in particular by facilitating the economic exploitation of new ideas and fostering the creation of new firms, including through business incubators

Table 3A: Common and programme specific output indicators for the ERDF and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF) - 2 / 3a

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2018 Total	2018 Men	2018 Women	Observations
F	CO01	Productive investment: Number of enterprises receiving support	Enterprises	More developed	2,385.00			545.00			
S	CO01	Productive investment: Number of enterprises receiving support	Enterprises	More developed	2,385.00			4,045.00			
F	CO03	Productive investment: Number of enterprises receiving financial support other than grants	Enterprises	More developed	65.00			58.00			
S	CO03	Productive investment: Number of enterprises receiving financial support other than grants	Enterprises	More developed	65.00			45.00			
F	CO04	Productive investment: Number of enterprises receiving non-financial support	Enterprises	More developed	120.00			0.00			
S	CO04	Productive investment: Number of enterprises receiving non-financial support	Enterprises	More developed	120.00			0.00			
F	CO05	Productive investment: Number of new enterprises supported	Enterprises	More developed	2,200.00			487.00			
S	CO05	Productive investment: Number of new enterprises supported	Enterprises	More developed	2,200.00			4,000.00			
F	CO07	Productive investment: Private investment matching public support to enterprises (non-grants)	EUR	More developed	18,700,000.00			64,175,275.48			
S	CO07	Productive investment: Private investment matching public support to enterprises (non-grants)	EUR	More developed	18,700,000.00			64,175,275.48			
F	CO08	Productive investment: Employment increase in supported enterprises	Full time equivalents	More developed	4,450.00			1,053.00	571.00	497.00	
S	CO08	Productive investment: Employment increase in supported enterprises	Full time equivalents	More developed	4,450.00			7,138.00			
F	J14a	Investment in enterprises	GBP	More developed	60,000,000.00			85,897,951.64			
S	J14a	Investment in enterprises	GBP	More developed	60,000,000.00			85,897,951.64			
F	J6	Enterprises adopting or improving equality and diversity strategies and monitoring systems	Number	More developed	1,200.00			44.00			
S	J6	Enterprises adopting or improving equality and diversity strategies and monitoring systems	Number	More developed	1,200.00			1,000.00			
F	J7	Enterprises adopting or improving sustainable development strategies and monitoring systems	Number	More developed	1,200.00			95.00			
S	J7	Enterprises adopting or improving sustainable development strategies and monitoring systems	Number	More developed	1,200.00			1,000.00			

Not validated

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

(1)	ID	Indicator	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women
F	CO01	Productive investment: Number of enterprises receiving support	142.00			0.00			0.00		
S	CO01	Productive investment: Number of enterprises receiving support	4,031.00			4,031.00			4,000.00		
F	CO03	Productive investment: Number of enterprises receiving financial support other than grants	25.00			0.00			0.00		
S	CO03	Productive investment: Number of enterprises receiving financial support other than grants	31.00			31.00			0.00		
F	CO04	Productive investment: Number of enterprises receiving non-financial support	0.00			0.00			0.00		
S	CO04	Productive investment: Number of enterprises receiving non-financial support	0.00			0.00			0.00		
F	CO05	Productive investment: Number of new enterprises supported	117.00			0.00			0.00		
S	CO05	Productive investment: Number of new enterprises supported	4,000.00			4,000.00			4,000.00		
F	CO07	Productive investment: Private investment matching public support to enterprises (non-grants)	49,199,768.00			0.00			0.00		
S	CO07	Productive investment: Private investment matching public support to enterprises (non-grants)	16,780,500.00			16,780,500.00			0.00		
F	CO08	Productive investment: Employment increase in supported enterprises	140.00			0.00			0.00		
S	CO08	Productive investment: Employment increase in supported enterprises	7,015.00			7,015.00			6,750.00		
F	J14a	Investment in enterprises	61,279,773.00			0.00					
S	J14a	Investment in enterprises	22,330,000.00			22,330,000.00					
F	J6	Enterprises adopting or improving equality and diversity strategies and monitoring systems	6.00			0.00			0.00		
S	J6	Enterprises adopting or improving equality and diversity strategies and monitoring systems	1,001.00			1,000.00			1,000.00		
F	J7	Enterprises adopting or improving sustainable development strategies and monitoring systems	4.00			0.00			0.00		
S	J7	Enterprises adopting or improving sustainable development strategies and monitoring systems	1,001.00			1,000.00			1,000.00		

(1)	ID	Indicator	2014 Total	2014 Men	2014 Women
F	CO01	Productive investment: Number of enterprises receiving support	0.00		
S	CO01	Productive investment: Number of enterprises receiving support	0.00		
F	CO03	Productive investment: Number of enterprises receiving financial support other than grants	0.00		
S	CO03	Productive investment: Number of enterprises receiving financial support other than grants	0.00		
F	CO04	Productive investment: Number of enterprises receiving non-financial support	0.00		
S	CO04	Productive investment: Number of enterprises receiving non-financial support	0.00		
F	CO05	Productive investment: Number of new enterprises supported	0.00		
S	CO05	Productive investment: Number of new enterprises supported	0.00		
F	CO07	Productive investment: Private investment matching public support to enterprises (non-grants)	0.00		
S	CO07	Productive investment: Private investment matching public support to enterprises (non-grants)	0.00		
F	CO08	Productive investment: Employment increase in supported enterprises	0.00		
S	CO08	Productive investment: Employment increase in supported enterprises	0.00		
F	J14a	Investment in enterprises			
S	J14a	Investment in enterprises			
F	J6	Enterprises adopting or improving equality and diversity strategies and monitoring systems	0.00		
S	J6	Enterprises adopting or improving equality and diversity strategies and monitoring systems	0.00		
F	J7	Enterprises adopting or improving sustainable development strategies and monitoring systems	0.00		
S	J7	Enterprises adopting or improving sustainable development strategies and monitoring systems	0.00		

No validated

Priority axis	2 - SME Competitiveness
Investment Priority	3a - Promoting entrepreneurship, in particular by facilitating the economic exploitation of new ideas and fostering the creation of new firms, including through business incubators
Specific objective	2.1 - To increase the amount of finance available to SMEs for both business start-up and for business expansion.

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2018 Total	2018 Qualitative	Observations
2.1	Amount invested in Venture Capital and Expansion Capital	GBP	More developed	18m	2012	19m-20m			See Section 11.

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
2.1	Amount invested in Venture Capital and Expansion Capital						16,000,000		28,000,000

Not validated

Priority axis	2 - SME Competitiveness
Investment Priority	3a - Promoting entrepreneurship, in particular by facilitating the economic exploitation of new ideas and fostering the creation of new firms, including through business incubators
Specific objective	2.2 - To increase the number of SME start-ups through the provision of information, advice and guidance and support for entrepreneurship.

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2018 Total	2018 Qualitative	Observations
2.2	Count of birth of new enterprises	Number	More developed	3595	2012	5% increase in annual rate			See Section 11.

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
2.2	Count of birth of new enterprises				5,075		4,965		4,935

Not validated

Priority axis	2 - SME Competitiveness
Investment Priority	3d - Supporting the capacity of SMEs to grow in regional, national and international markets, and to engage in innovation processes

Table 3A: Common and programme specific output indicators for the ERDF and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF) - 2 / 3d

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2018 Total	2018 Men	2018 Women	Observations
F	CO01	Productive investment: Number of enterprises receiving support	Enterprises	More developed	6,425.00			2,288.00			
S	CO01	Productive investment: Number of enterprises receiving support	Enterprises	More developed	6,425.00			9,288.00			
F	CO02	Productive investment: Number of enterprises receiving grants	Enterprises	More developed	10.00			5.00			
S	CO02	Productive investment: Number of enterprises receiving grants	Enterprises	More developed	10.00			24.00			
F	CO03	Productive investment: Number of enterprises receiving financial support other than grants	Enterprises	More developed	115.00			0.00			
S	CO03	Productive investment: Number of enterprises receiving financial support other than grants	Enterprises	More developed	115.00			0.00			
F	CO04	Productive investment: Number of enterprises receiving non-financial support	Enterprises	More developed	6,300.00			2,283.00			
S	CO04	Productive investment: Number of enterprises receiving non-financial support	Enterprises	More developed	6,300.00			9,264.00			
F	CO06	Productive investment: Private investment matching public support to enterprises (grants)	EUR	More developed	2,220,000.00			0.00			
S	CO06	Productive investment: Private investment matching public support to enterprises (grants)	EUR	More developed	2,220,000.00			675,000.00			
F	CO08	Productive investment: Employment increase in supported enterprises	Full time equivalents	More developed	2,550.00			2,501.00	1,570.00	920.00	
S	CO08	Productive investment: Employment increase in supported enterprises	Full time equivalents	More developed	2,550.00			4,613.00			
F	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	Enterprises	More developed	400.00			35.00			
S	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	Enterprises	More developed	400.00			400.00			
F	J15	Increase in level of export	GBP	More developed	65,900,000.00			26,860,307.00			
S	J15	Increase in level of export	GBP	More developed	65,900,000.00			85,000,000.00			
F	J6	Enterprises adopting or improving equality and diversity strategies and monitoring systems	Number	More developed	3,200.00			248.00			
S	J6	Enterprises adopting or improving equality and diversity strategies and monitoring systems	Number	More developed	3,200.00			3,300.00			
F	J7	Enterprises adopting or improving sustainable development strategies and monitoring systems	Number	More developed	3,200.00			268.00			
S	J7	Enterprises adopting or improving sustainable development	Number	More	3,200.00			3,300.00			

Not validated

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2018 Total	2018 Men	2018 Women	Observations
		strategies and monitoring systems		developed							

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

(1)	ID	Indicator	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women
F	CO01	Productive investment: Number of enterprises receiving support	964.00			0.00			0.00		
S	CO01	Productive investment: Number of enterprises receiving support	9,279.00			9,279.00			9,264.00		
F	CO02	Productive investment: Number of enterprises receiving grants	0.00			0.00			0.00		
S	CO02	Productive investment: Number of enterprises receiving grants	15.00			15.00			0.00		
F	CO03	Productive investment: Number of enterprises receiving financial support other than grants	0.00			0.00			0.00		
S	CO03	Productive investment: Number of enterprises receiving financial support other than grants	0.00			0.00			0.00		
F	CO04	Productive investment: Number of enterprises receiving non-financial support	964.00			0.00			0.00		
S	CO04	Productive investment: Number of enterprises receiving non-financial support	9,264.00			9,264.00			9,264.00		
F	CO06	Productive investment: Private investment matching public support to enterprises (grants)	0.00			0.00			0.00		
S	CO06	Productive investment: Private investment matching public support to enterprises (grants)	300,000.00			300,000.00			0.00		
F	CO08	Productive investment: Employment increase in supported enterprises	771.00			0.00			0.00		
S	CO08	Productive investment: Employment increase in supported enterprises	4,606.00			4,606.00			4,600.00		
F	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	0.00			0.00			0.00		
S	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	400.00			400.00			400.00		
F	J15	Increase in level of export	10,069,744.00			0.00			0.00		
S	J15	Increase in level of export	85,000,000.00			85,000,000.00			85,000,000.00		
F	J6	Enterprises adopting or improving equality and diversity strategies and monitoring systems	64.00			0.00			0.00		
S	J6	Enterprises adopting or improving equality and diversity strategies and monitoring systems	3,300.00			3,300.00			3,300.00		
F	J7	Enterprises adopting or improving sustainable development strategies and monitoring systems	43.00			0.00			0.00		
S	J7	Enterprises adopting or improving sustainable development strategies and monitoring systems	3,300.00			3,300.00			3,300.00		

(1)	ID	Indicator	2014 Total	2014 Men	2014 Women
F	CO01	Productive investment: Number of enterprises receiving support	0.00		
S	CO01	Productive investment: Number of enterprises receiving support	0.00		
F	CO02	Productive investment: Number of enterprises receiving grants	0.00		
S	CO02	Productive investment: Number of enterprises receiving grants	0.00		
F	CO03	Productive investment: Number of enterprises receiving financial support other than grants	0.00		
S	CO03	Productive investment: Number of enterprises receiving financial support other than grants	0.00		
F	CO04	Productive investment: Number of enterprises receiving non-financial support	0.00		
S	CO04	Productive investment: Number of enterprises receiving non-financial support	0.00		
F	CO06	Productive investment: Private investment matching public support to enterprises (grants)	0.00		
S	CO06	Productive investment: Private investment matching public support to enterprises (grants)	0.00		
F	CO08	Productive investment: Employment increase in supported enterprises	0.00		
S	CO08	Productive investment: Employment increase in supported enterprises	0.00		
F	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	0.00		
S	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	0.00		
F	J15	Increase in level of export	0.00		

Not validated

(1)	ID	Indicator	2014 Total	2014 Men	2014 Women
S	J15	Increase in level of export	0.00		
F	J6	Enterprises adopting or improving equality and diversity strategies and monitoring systems	0.00		
S	J6	Enterprises adopting or improving equality and diversity strategies and monitoring systems	0.00		
F	J7	Enterprises adopting or improving sustainable development strategies and monitoring systems	0.00		
S	J7	Enterprises adopting or improving sustainable development strategies and monitoring systems	0.00		

Not validated

Priority axis	2 - SME Competitiveness
Investment Priority	3d - Supporting the capacity of SMEs to grow in regional, national and international markets, and to engage in innovation processes
Specific objective	2.3 - To increase the take-up and exploitation of NGA networks and ICT infrastructure by SMEs

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2018 Total	2018 Qualitative	Observations
2.3	SME use of fibre and cable broadband	% of SMEs	More developed	22%	2013	27%			See Section 11.

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
2.3	SME use of fibre and cable broadband								22%

Not validated

Priority axis	2 - SME Competitiveness
Investment Priority	3d - Supporting the capacity of SMEs to grow in regional, national and international markets, and to engage in innovation processes
Specific objective	2.4 - To increase the growth of those SMEs with growth potential, in particular through accessing new markets (both domestic and international)

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2018 Total	2018 Qualitative	Observations
2.4	Employment within small (10-49 employees) and medium (50-249) SMEs	Percent	More developed	117100	2013	6% increase		130,600	See Section 11.

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
2.4	Employment within small (10-49 employees) and medium (50-249) SMEs		125,700		124,600		122,500		119,600

Not validated

Priority axis	3 - Renewable Energy and Energy Efficiency
Investment Priority	4a - Promoting the production and distribution of energy derived from renewable sources

Table 3A: Common and programme specific output indicators for the ERDF and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF) - 3 / 4a

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2018 Total	2018 Men	2018 Women	Observations
F	J16	Community Energy Schemes	Number	More developed	3.00			0.00			
S	J16	Community Energy Schemes	Number	More developed	3.00			0.00			
F	J5	Number of pilot projects completed	Number	More developed	3.00			0.00			
S	J5	Number of pilot projects completed	Number	More developed	3.00			0.00			

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

(1)	ID	Indicator	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women
F	J16	Community Energy Schemes	0.00			0.00			0.00		
S	J16	Community Energy Schemes	0.00			0.00			0.00		
F	J5	Number of pilot projects completed	0.00			0.00			0.00		
S	J5	Number of pilot projects completed	0.00			0.00			0.00		

(1)	ID	Indicator	2014 Total	2014 Men	2014 Women
F	J16	Community Energy Schemes	0.00		
S	J16	Community Energy Schemes	0.00		
F	J5	Number of pilot projects completed	0.00		
S	J5	Number of pilot projects completed	0.00		

Not validated

Priority axis	3 - Renewable Energy and Energy Efficiency
Investment Priority	4a - Promoting the production and distribution of energy derived from renewable sources
Specific objective	3.1 - To increase the number of small scale renewable energy schemes established.

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2018 Total	2018 Qualitative	Observations
3.1	Number of sites generating electricity from renewable sources (excluding PV)	Number	More developed	493	2012	3-6 Aditional sites			Data for 2018 not yet available.

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
3.1	Number of sites generating electricity from renewable sources (excluding PV)				834		812		

Not validated

Priority axis	3 - Renewable Energy and Energy Efficiency
Investment Priority	4c - Supporting energy efficiency, smart energy management and renewable energy use in public infrastructure, including in public buildings, and in the housing sector

Table 3A: Common and programme specific output indicators for the ERDF and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF) - 3 / 4c

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2018 Total	2018 Men	2018 Women	Observations
F	CO31	Energy efficiency: Number of households with improved energy consumption classification	Households	More developed	765.00			0.00			
S	CO31	Energy efficiency: Number of households with improved energy consumption classification	Households	More developed	765.00			765.00			
F	CO34	GHG reduction: Estimated annual decrease of GHG	Tonnes of CO2eq	More developed	1.00			0.00			
S	CO34	GHG reduction: Estimated annual decrease of GHG	Tonnes of CO2eq	More developed	1.00			0.00			

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

(1)	ID	Indicator	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women
F	CO31	Energy efficiency: Number of households with improved energy consumption classification	0.00			0.00			0.00		
S	CO31	Energy efficiency: Number of households with improved energy consumption classification	765.00			0.00			0.00		
F	CO34	GHG reduction: Estimated annual decrease of GHG	0.00			0.00			0.00		
S	CO34	GHG reduction: Estimated annual decrease of GHG	0.00			0.00			0.00		

(1)	ID	Indicator	2014 Total	2014 Men	2014 Women
F	CO31	Energy efficiency: Number of households with improved energy consumption classification	0.00		
S	CO31	Energy efficiency: Number of households with improved energy consumption classification	0.00		
F	CO34	GHG reduction: Estimated annual decrease of GHG	0.00		
S	CO34	GHG reduction: Estimated annual decrease of GHG	0.00		

Not validated

Priority axis	3 - Renewable Energy and Energy Efficiency
Investment Priority	4c - Supporting energy efficiency, smart energy management and renewable energy use in public infrastructure, including in public buildings, and in the housing sector
Specific objective	3.2 - To increase the energy efficiency of the existing Welsh housing stock, particularly in areas of fuel poverty

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2018 Total	2018 Qualitative	Observations
3.2	Energy efficincy rating of households facing severe fuel poverty	EPC rating	More developed	61,000	2010	Increase energy performance by 2 ratings for 10% of baseline			Intervention not yet started.

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
3.2	Energy efficincy rating of households facing severe fuel poverty								

Not validated

Priority axis	4 - Connectivity
Investment Priority	2a - Extending broadband deployment and the roll-out of high-speed networks and supporting the adoption of emerging technologies and networks for the digital economy

Table 3A: Common and programme specific output indicators for the ERDF and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF) - 4 / 2a

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2018 Total	2018 Men	2018 Women	Observations
F	CO10	ICT Infrastructure: Additional households with broadband access of at least 30 Mbps	Households	More developed	35,000.00			44,594.00			
S	CO10	ICT Infrastructure: Additional households with broadband access of at least 30 Mbps	Households	More developed	35,000.00			46,801.00			
F	J28	Number of Enterprises supported to connect to 100Mbps or higher networks	Number	More developed	25.00			331.00			
S	J28	Number of Enterprises supported to connect to 100Mbps or higher networks	Number	More developed	25.00			25.00			
F	J29	Additional population covered by ultrafast broadband (>100Mbps) broadband	Number	More developed	0.00			65,340.00			
S	J29	Additional population covered by ultrafast broadband (>100Mbps) broadband	Number	More developed	0.00			43,494.00			

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

(1)	ID	Indicator	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women
F	CO10	ICT Infrastructure: Additional households with broadband access of at least 30 Mbps	35,422.00			0.00			0.00		
S	CO10	ICT Infrastructure: Additional households with broadband access of at least 30 Mbps	46,801.00			46,801.00			0.00		
F	J28	Number of Enterprises supported to connect to 100Mbps or higher networks									
S	J28	Number of Enterprises supported to connect to 100Mbps or higher networks									
F	J29	Additional population covered by ultrafast broadband (>100Mbps) broadband	39,096.00			0.00			0.00		
S	J29	Additional population covered by ultrafast broadband (>100Mbps) broadband	43,494.00			43,494.00			0.00		

(1)	ID	Indicator	2014 Total	2014 Men	2014 Women
F	CO10	ICT Infrastructure: Additional households with broadband access of at least 30 Mbps	0.00		
S	CO10	ICT Infrastructure: Additional households with broadband access of at least 30 Mbps	0.00		
F	J28	Number of Enterprises supported to connect to 100Mbps or higher networks			
S	J28	Number of Enterprises supported to connect to 100Mbps or higher networks			
F	J29	Additional population covered by ultrafast broadband (>100Mbps) broadband	0.00		
S	J29	Additional population covered by ultrafast broadband (>100Mbps) broadband	0.00		

not validated

Priority axis	4 - Connectivity
Investment Priority	2a - Extending broadband deployment and the roll-out of high-speed networks and supporting the adoption of emerging technologies and networks for the digital economy
Specific objective	4.2 - To contribute to Digital Agenda for Europe targets in Wales for 100% access to next generation broadband (30Mbps and above) and 50% access to 100Mbps

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2018 Total	2018 Qualitative	Observations
4.2	Proportion of premises that are in postcodes served by NGA networks	percentage	More developed	58%	2013	65%			Indicator has changed for 2016 so is not comparable with previous years. Unable to find equivalent indicator for 2017 or 2018. Will work to develop alternative result indicator.

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
4.2	Proportion of premises that are in postcodes served by NGA networks				85%		87%		58%

Not validated

Priority axis	4 - Connectivity
Investment Priority	4e - Promoting low-carbon strategies for all types of territories, in particular for urban areas, including the promotion of sustainable multimodal urban mobility and mitigation-relevant adaptation measures

Table 3A: Common and programme specific output indicators for the ERDF and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF) - 4 / 4e

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2018 Total	2018 Men	2018 Women	Observations
F	CO12	Railway: Total length of reconstructed or upgraded railway line	km	More developed	5.00			0.00			
S	CO12	Railway: Total length of reconstructed or upgraded railway line	km	More developed	5.00			1.00			
F	CO2	Reduction in CO2 equivalent emissions	tCO2e	More developed	1,800.00			0.00			
S	CO2	Reduction in CO2 equivalent emissions	tCO2e	More developed	1,800.00			0.00			
F	J20	Intermodal facilities created or improved	Number	More developed	5.00			0.00			
S	J20	Intermodal facilities created or improved	Number	More developed	5.00			16.00			

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

(1)	ID	Indicator	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women
F	CO12	Railway: Total length of reconstructed or upgraded railway line	0.00			0.00			0.00		
S	CO12	Railway: Total length of reconstructed or upgraded railway line	0.00			0.00			0.00		
F	CO2	Reduction in CO2 equivalent emissions	0.00			0.00			0.00		
S	CO2	Reduction in CO2 equivalent emissions	1.00			0.00			0.00		
F	J20	Intermodal facilities created or improved	0.00			0.00			0.00		
S	J20	Intermodal facilities created or improved	2.00			0.00			0.00		

(1)	ID	Indicator	2014 Total	2014 Men	2014 Women
F	CO12	Railway: Total length of reconstructed or upgraded railway line	0.00		
S	CO12	Railway: Total length of reconstructed or upgraded railway line	0.00		
F	CO2	Reduction in CO2 equivalent emissions	0.00		
S	CO2	Reduction in CO2 equivalent emissions	0.00		
F	J20	Intermodal facilities created or improved	0.00		
S	J20	Intermodal facilities created or improved	0.00		

Not validated

Priority axis	4 - Connectivity
Investment Priority	4e - Promoting low-carbon strategies for all types of territories, in particular for urban areas, including the promotion of sustainable multimodal urban mobility and mitigation-relevant adaptation measures
Specific objective	4.1 - To increase urban and labour mobility to and from key urban and employment centres

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2018 Total	2018 Qualitative	Observations
4.1	Total passengers using public transport between key urban links	Number	More developed	Cardiff Bay 1,190,780; Stations Coryton-Heath Low Level 639,138	2017	10% increase in passengers for selected baseline			Data available on request only. As activity not sufficiently advanced WEFO has not yet asked for an update.

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
4.1	Total passengers using public transport between key urban links								

Not validated

Priority axes for technical assistance

Table 3A: Common and programme specific output indicators for the ERDF and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF) - 5

Priority axis	5 - Technical Assistance

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2018 Total	2018 Men	2018 Women	Observations
F	TA13	Employees FTEs (full time equivalents) whose salaries are co-financed by TA	Number					41.80			
S	TA13	Employees FTEs (full time equivalents) whose salaries are co-financed by TA	Number					55.60			
F	TA14	Percentage of Operations with all claims submitted verified	Percentage		100.00			0.00			
S	TA14	Percentage of Operations with all claims submitted verified	Percentage		100.00			0.00			
F	TAO1	Number of training events held	Number		213.00			26.00			
S	TAO1	Number of training events held	Number		213.00			75.00			
F	TAO10	Number of e-newsletters issued	Number		439.00			19.00			
S	TAO10	Number of e-newsletters issued	Number		439.00			183.00			
F	TAO11	Percentage of enquiries resolved within 5 working days	Percentage		75.00			75.00			
S	TAO11	Percentage of enquiries resolved within 5 working days	Percentage		75.00			75.00			
F	TAO2	Framework Contract for Specialist Expertise in place for project delivery	Number		1.00			0.00			
S	TAO2	Framework Contract for Specialist Expertise in place for project delivery	Number		1.00			1.00			
F	TAO3A	Percentage of projects undergoing a formal assessment for their cross cutting themes integration (at Wales-level)	Percentage		90.00			57.00			
S	TAO3A	Percentage of projects undergoing a formal assessment for their cross cutting themes integration (at Wales-level)	Percentage		90.00			83.00			
F	TAO4	Number of research reports published	Number		93.00			5.00			
S	TAO4	Number of research reports published	Number		93.00			92.00			
F	TAO5A	Percentage of projects given Monitoring and Evaluation advice (at Wales-level)	Percentage		90.00			57.00			
S	TAO5A	Percentage of projects given Monitoring and Evaluation advice (at Wales-level)	Percentage		90.00			83.00			
F	TAO6	Number of dissemination events	Number		40.00			11.00			
S	TAO6	Number of dissemination events	Number		40.00			27.00			
F	TAO7	Number of events organised by WEFO	Number		10.00			0.00			
S	TAO7	Number of events organised by WEFO	Number		10.00			0.00			
F	TAO8	Number of press releases issued	Number		400.00			125.00			
S	TAO8	Number of press releases issued	Number		400.00			322.00			
F	TAO9A	Percentage of high profile project launches (at Wales-level)	Percentage		90.00			41.00			
S	TAO9A	Percentage of high profile project launches (at Wales-level)	Percentage		90.00			100.00			

(1) S=Cumulative value — outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value — outputs delivered by operations [actual achievement]

Not validated

(1)	ID	Indicator	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women
F	TA13	Employees FTEs (full time equivalents) whose salaries are co-financed by TA	2.00			0.00			0.00		
S	TA13	Employees FTEs (full time equivalents) whose salaries are co-financed by TA	17.00			16.00			0.00		
F	TA14	Percentage of Operations with all claims submitted verified									
S	TA14	Percentage of Operations with all claims submitted verified									
F	TAO1	Number of training events held	1.00			0.00			0.00		
S	TAO1	Number of training events held	1.00			7.00			0.00		
F	TAO10	Number of e-newsletters issued	4.00			0.00			0.00		
S	TAO10	Number of e-newsletters issued	8.00			29.00			0.00		
F	TAO11	Percentage of enquiries resolved within 5 working days	0.00			0.00			0.00		
S	TAO11	Percentage of enquiries resolved within 5 working days	0.00			75.00			0.00		
F	TAO2	Framework Contract for Specialist Expertise in place for project delivery	0.00			0.00			0.00		
S	TAO2	Framework Contract for Specialist Expertise in place for project delivery	0.00			0.00			0.00		
F	TAO3A	Percentage of projects undergoing a formal assessment for their cross cutting themes integration (at Wales-level)									
S	TAO3A	Percentage of projects undergoing a formal assessment for their cross cutting themes integration (at Wales-level)									
F	TAO4	Number of research reports published	0.00			0.00			0.00		
S	TAO4	Number of research reports published	2.00			15.00			2.00		
F	TAO5A	Percentage of projects given Monitoring and Evaluation advice (at Wales-level)									
S	TAO5A	Percentage of projects given Monitoring and Evaluation advice (at Wales-level)									
F	TAO6	Number of dissemination events	3.00			0.00			0.00		
S	TAO6	Number of dissemination events	10.00			11.00			0.00		
F	TAO7	Number of events organised by WEFO	0.00			0.00			0.00		
S	TAO7	Number of events organised by WEFO	0.00			0.00			0.00		
F	TAO8	Number of press releases issued	0.00			0.00			0.00		
S	TAO8	Number of press releases issued	15.00			47.00			0.00		
F	TAO9A	Percentage of high profile project launches (at Wales-level)									
S	TAO9A	Percentage of high profile project launches (at Wales-level)									

(1)	ID	Indicator	2014 Total	2014 Men	2014 Women
F	TA13	Employees FTEs (full time equivalents) whose salaries are co-financed by TA	0.00		
S	TA13	Employees FTEs (full time equivalents) whose salaries are co-financed by TA	0.00		
F	TA14	Percentage of Operations with all claims submitted verified			
S	TA14	Percentage of Operations with all claims submitted verified			
F	TAO1	Number of training events held	0.00		
S	TAO1	Number of training events held	0.00		
F	TAO10	Number of e-newsletters issued	0.00		
S	TAO10	Number of e-newsletters issued	0.00		
F	TAO11	Percentage of enquiries resolved within 5 working days	0.00		
S	TAO11	Percentage of enquiries resolved within 5 working days	0.00		
F	TAO2	Framework Contract for Specialist Expertise in place for project delivery	0.00		
S	TAO2	Framework Contract for Specialist Expertise in place for project delivery	0.00		
F	TAO3A	Percentage of projects undergoing a formal assessment for their cross cutting themes integration (at Wales-level)			
S	TAO3A	Percentage of projects undergoing a formal assessment for their cross cutting themes integration (at Wales-level)			
F	TAO4	Number of research reports published	0.00		
S	TAO4	Number of research reports published	0.00		
F	TAO5A	Percentage of projects given Monitoring and Evaluation advice (at Wales-level)			

Not validated

(1)	ID	Indicator	2014 Total	2014 Men	2014 Women
S	TAO5A	Percentage of projects given Monitoring and Evaluation advice (at Wales-level)			
F	TAO6	Number of dissemination events	0.00		
S	TAO6	Number of dissemination events	0.00		
F	TAO7	Number of events organised by WEFO	0.00		
S	TAO7	Number of events organised by WEFO	0.00		
F	TAO8	Number of press releases issued	0.00		
S	TAO8	Number of press releases issued	0.00		
F	TAO9A	Percentage of high profile project launches (at Wales-level)			
S	TAO9A	Percentage of high profile project launches (at Wales-level)			

Not validated

Priority axis	5 - Technical Assistance
Specific objective	5.1 - To ensure the efficient and effective management of the 2014-2020 programmes.

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis - 5 / 5.1

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2018 Total	2018 Qualitative	Observations
TAR1	Irregularity rate	percentage		0.53	2013	Below 2%		3.50	
TAR2	WEFO Error Rate	percentage		0.67	2012	Below 2%		0.1	

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
TAR1	Irregularity rate		0.83		0.25				
TAR2	WEFO Error Rate		0.05						

Not validated

Priority axis	5 - Technical Assistance
Specific objective	5.2 - To provide high quality advice to key partners involved in the design and delivery of operations

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis - 5 / 5.2

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2018 Total	2018 Qualitative	Observations
TAR3	Customer satisfaction	percentage		45	2009	50			No customer satisfaction research undertaken to date.

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
TAR3	Customer satisfaction								

Not validated

Priority axis	5 - Technical Assistance
Specific objective	5.3 - To enhance the integration and the complementarity of investments with other ESI funds and wider Commission led and Sector based programmes.

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis - 5 / 5.3

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2018 Total	2018 Qualitative	Observations
TAR3	Customer satisfaction	percentage		45	2009	50			No customer satisfaction research undertaken to date.

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
TAR3	Customer satisfaction								

Not validated

Table 3B: Number of enterprises supported by the operational programme net of multiple support to the same enterprises

Indicator	Number of enterprises supported by OP net of multiple support
CO01 - Productive investment: Number of enterprises receiving support	2,643
CO02 - Productive investment: Number of enterprises receiving grants	5
CO03 - Productive investment: Number of enterprises receiving financial support other than grants	75
CO04 - Productive investment: Number of enterprises receiving non-financial support	2,147
CO05 - Productive investment: Number of new enterprises supported	487

Not validated

Table 5: Information on the milestones and targets defined in the performance framework

Priority axis	Ind type	ID	Indicator	Measurement unit	Fund	Category of region	2018 Cum total	2018 Cum men	2018 Cum women	2018 Annual total	2018 Annual total men	2018 Annual total women
1	F	I2	Total amount of eligible expenditure entered into the accounting system of the certifying authority and certified by the authority	€	ERDF	More developed	34,398,559.10					
1	O	J32	Number of partners cooperating in research projects	Number	ERDF	More developed	63.00					
2	F	I2	Total amount of eligible expenditure entered into the accounting system of the certifying authority and certified by the authority	€	ERDF	More developed	74,559,174.47					
2	O	J14a	Investment in enterprises	GBP	ERDF	More developed	125,208,951.64					
3	O	CO31	Energy efficiency: Number of households with improved energy consumption classification	Households	ERDF	More developed	0.00					
3	F	I2	Total amount of eligible expenditure entered into the accounting system of the certifying authority and certified by the authority	€	ERDF	More developed	0.00					
3	I	I6a	Contractors procured to deliver final target of households with improved energy consumption classification	Yes/No	ERDF	More developed	1.00					
4	O	CO12	Railway: Total length of reconstructed or upgraded railway line	km	ERDF	More developed	0.00					
4	F	I2	Total amount of eligible expenditure entered into the accounting system of the certifying authority and certified by the authority	€	ERDF	More developed	20,260,004.30					
4	I	I5	X% of the priority financial allocation accounted by contractural agreements to deliver infrastructure works	%	ERDF	More developed	84.63					

Priority axis	Ind type	ID	Indicator	Measurement unit	Fund	Category of region	2017 Cum total	2016 Cum total	2015 Cum total	Observations
1	F	I2	Total amount of eligible expenditure entered into the accounting system of the certifying authority and certified by the authority	€	ERDF	More developed	23,257,973.40	19,138,466.89	0.00	
1	O	J32	Number of partners cooperating in research projects	Number	ERDF	More developed	2.00	0.00	0.00	
2	F	I2	Total amount of eligible expenditure entered into the accounting system of the certifying authority and certified by the authority	€	ERDF	More developed	47,502,144.95	26,822,390.99	0.00	
2	O	J14a	Investment in enterprises	GBP	ERDF	More developed	79,621,016.00	0.00	0.00	
3	O	CO31	Energy efficiency: Number of households with improved energy consumption classification	Households	ERDF	More developed	0.00	0.00	0.00	
3	F	I2	Total amount of eligible expenditure entered into the accounting system of the certifying authority and certified by the authority	€	ERDF	More developed	0.00	0.00	0.00	
3	I	I6a	Contractors procured to deliver final target of households with improved energy consumption classification	Yes/No	ERDF	More developed	0.00	0.00	0.00	The Milestone for 2018 is Yes/No. The value "1" in the 2018 achieved total equates to "Yes".
4	O	CO12	Railway: Total length of reconstructed or upgraded railway line	km	ERDF	More developed	0.00	0.00	0.00	
4	F	I2	Total amount of eligible expenditure entered into the accounting system of the certifying authority and certified by the authority	€	ERDF	More developed	13,757,857.88	0.00	0.00	
4	I	I5	X% of the priority financial allocation accounted by contractural agreements to deliver infrastructure works	%	ERDF	More developed	22.00	0.00	0.00	

Priority axis	Ind type	ID	Indicator	Measurement unit	Fund	Category of region	2014 Cum total
1	F	I2	Total amount of eligible expenditure entered into the accounting system of the certifying authority and certified by the authority	€	ERDF	More developed	0.00
1	O	J32	Number of partners cooperating in research projects	Number	ERDF	More developed	0.00
2	F	I2	Total amount of eligible expenditure entered into the accounting system of the certifying authority and certified by the authority	€	ERDF	More developed	0.00
2	O	J14a	Investment in enterprises	GBP	ERDF	More developed	0.00
3	O	CO31	Energy efficiency: Number of households with improved energy consumption classification	Households	ERDF	More developed	0.00
3	F	I2	Total amount of eligible expenditure entered into the accounting system of the certifying authority and certified by the authority	€	ERDF	More developed	0.00
3	I	I6a	Contractors procured to deliver final target of households with improved energy consumption classification	Yes/No	ERDF	More developed	0.00
4	O	CO12	Railway: Total length of reconstructed or upgraded railway line	km	ERDF	More developed	0.00
4	F	I2	Total amount of eligible expenditure entered into the accounting system of the certifying authority and certified by the authority	€	ERDF	More developed	0.00
4	I	I5	X% of the priority financial allocation accounted by contractural agreements to deliver infrastructure works	%	ERDF	More developed	0.00

Priority axis	Ind type	ID	Indicator	Measurement unit	Fund	Category of region	Milestone for 2018 total	Milestone for 2018 men	Milestone for 2018 women	Final target (2023) total	Final target (2023) men	Final target (2023) women
1	F	I2	Total amount of eligible expenditure entered into the accounting system of the certifying authority and certified by the authority	€	ERDF	More developed	31828428.93			201,603,132.00		
1	O	J32	Number of partners cooperating in research projects	Number	ERDF	More developed	32			540.00		
2	F	I2	Total amount of eligible expenditure entered into the accounting system of the certifying authority and certified by the authority	€	ERDF	More developed	14436390.42			91,440,942.00		
2	O	J14a	Investment in enterprises	GBP	ERDF	More developed	80,000,000			80,000,000.00		
3	O	CO31	Energy efficiency: Number of households with improved energy consumption classification	Households	ERDF	More developed	n/a			765.00		
3	F	I2	Total amount of eligible expenditure entered into the accounting system of the certifying authority	€	ERDF	More developed	1531527.05			9,700,782.00		

Not validated

Priority axis	Ind type	ID	Indicator	Measurement unit	Fund	Category of region	Milestone for 2018 total	Milestone for 2018 men	Milestone for 2018 women	Final target (2023) total	Final target (2023) men	Final target (2023) women
			and certified by the authority									
3	I	I6a	Contractors procured to deliver final target of households with improved energy consumption classification	Yes/No	ERDF	More developed	Yes					
4	O	CO12	Railway: Total length of reconstructed or upgraded railway line	km	ERDF	More developed	n/a			5.00		
4	F	I2	Total amount of eligible expenditure entered into the accounting system of the certifying authority and certified by the authority	€	ERDF	More developed	15116242.05			95,747,162.00		
4	I	I5	X% of the priority financial allocation accounted by contractural agreements to deliver infrastructure works	%	ERDF	More developed	75%					

Not validated

3.4 Financial data (Article 50(2) of Regulation (EU) No 1303/2013)

Table 6: Financial information at priority axis and programme level

(as set out in Table 1 of Annex II to Commission Implementing Regulation (EU) No 1011/2014 (Model for the transmission of financial data))

Priority axis	Fund	Category of region	Calculation basis	Total fund	Co-financing rate	Total eligible cost of operations selected for support	Proportion of the total allocation covered with selected operations	Public eligible cost of operations selected for support	Total eligible expenditure declared by beneficiaries to the managing authority	Proportion of the total allocation covered by eligible expenditure declared by beneficiaries	Number of operations selected	Total eligible expenditure incurred by beneficiaries and paid by 31/12/2018 and certified to the Commission
1	ERDF	More developed	Total	201,603,132.00	50.00%	202,292,753.77	100.34%	163,956,305.48	35,627,382.06	17.67%	16	34,398,559.10
2	ERDF	More developed	Total	91,440,942.00	50.00%	101,838,319.53	111.37%	62,429,822.45	60,428,614.48	66.08%	7	74,559,174.47
3	ERDF	More developed	Total	9,700,782.00	50.00%	8,307,000.00	85.63%	8,307,000.00	0.00	0.00%	1	0.00
4	ERDF	More developed	Total	95,747,162.00	50.00%	80,421,582.83	83.99%	80,421,582.83	20,582,921.26	21.50%	5	20,260,004.30
5	ERDF	More developed	Total	8,132,490.00	50.00%	8,611,186.55	105.89%	8,420,761.93	1,939,076.78	23.84%	6	
Total	**ERDF**	**More developed**		**406,624,508.00**	**50.00%**	**401,470,842.68**	**98.73%**	**323,535,472.69**	**118,577,994.58**	**29.16%**	**35**	**129,217,737.87**
Grand total				**406,624,508.00**	**50.00%**	**401,470,842.68**	**98.73%**	**323,535,472.69**	**118,577,994.58**	**29.16%**	**35**	**129,217,737.87**

Not validated

Table 7: Breakdown of the cumulative financial data by category of intervention for the ERDF, the ESF and the Cohesion Fund (Article 112(1) and (2) of Regulation (EU) No 1303/2013 and Article 5 of Regulation (EU) No 1304/2013)

Priority axis	Characteristics of expenditure		Categorisation dimensions								Financial data			
	Fund	Category of region	Intervention field	Form of finance	Territorial dimension	Territorial delivery mechanism	Thematic objective dimension	ESF secondary theme	Economic dimension	Location dimension	Total eligible cost of operations selected for support	Public eligible cost of operations selected for support	Total elegibile expenditure declared by beneficiaries to the managing authority	Number of operations selected
1	ERDF	More developed	002	01	07	07	01		24	UKL2	9,319,309.40	9,314,390.46	587,001.11	1
1	ERDF	More developed	058	01	01	07	01		08	UKL2	19,529,803.96	18,330,226.67	19,471,426.99	1
1	ERDF	More developed	058	01	07	07	01		24	UKL2	38,130,376.26	38,130,376.26	3,312,566.44	1
1	ERDF	More developed	060	01	07	07	01		13	UKL2	7,754,933.99	7,755,111.94	3,099,427.09	1
1	ERDF	More developed	060	01	07	07	01		24	UKL2	21,600,627.61	21,584,630.55	479,330.65	1
1	ERDF	More developed	062	01	01	07	01		24	UKL2	5,066,431.74	4,187,744.87	48,144.45	2
1	ERDF	More developed	062	01	02	07	01		24	UKL2	4,872,446.92	4,477,286.67	159,023.47	2
1	ERDF	More developed	062	01	07	07	01		07	UKL2	12,429,551.02	10,674,992.51	26,124.53	1
1	ERDF	More developed	062	01	07	07	01		24	UKL2	8,600,750.73	4,338,158.76	0.00	2
1	ERDF	More developed	064	01	07	07	01		24	UKL2	63,557,399.72	33,732,264.37	4,741,287.21	3
1	ERDF	More developed	065	01	07	07	01		24	UKL2	11,431,122.42	11,431,122.42	3,703,050.12	1
2	ERDF	More developed	066	03	07	07	01		16	UKL2	29,247,667.63	12,701,337.87	14,716,267.63	1
2	ERDF	More developed	066	04	07	07	03		16	UKL2	38,455,595.07	16,991,838.60	26,410,445.07	1
2	ERDF	More developed	067	01	07	07	03		24	UKL2	24,700,316.24	24,700,316.24	15,389,367.32	2
2	ERDF	More developed	073	01	07	07	03		24	UKL2	2,553,766.16	2,553,766.16	1,469,344.31	1
2	ERDF	More developed	073	02	07	07	03		24	UKL2	2,796,821.71	1,398,410.86	302,366.89	1
2	ERDF	More developed	082	01	07	07	03		24	UKL2	4,084,152.72	4,084,152.72	2,140,823.26	1
3	ERDF	More developed	014	01	07	07	04		24	UKL2	8,307,000.00	8,307,000.00	0.00	1
4	ERDF	More developed	043	01	07	07	04		12	UKL2	62,798,920.65	62,798,920.65	2,960,259.08	3
4	ERDF	More developed	046	01	07	07	02		13	UKL2	11,745,504.04	11,745,504.04	11,745,504.04	1
4	ERDF	More developed	047	01	07	07	02		13	UKL2	5,877,158.14	5,877,158.14	5,877,158.14	1
5	ERDF	More developed	121	01	07	07			18	UKL2	8,319,848.02	8,129,423.40	1,846,270.31	3
5	ERDF	More developed	123	01	07	07			24	UKL2	291,338.53	291,338.53	92,806.47	3

Not validated

Table 8: The use made of cross-financing

1	2	3	4	5	6
Use of cross-financing	**Priority axis**	**The amount of EU support envisaged to be used for cross financing based on selected operations (EUR)**	**As a share of the EU support to the priority axis (%) (3/EU support to priority axis*100)**	**The amount of EU support used under cross financing based on eligible expenditure declared by the beneficiary to the managing authority (EUR)**	**As a share of the EU support to the priority axis (%) (5/EU support to priority axis*100)**

Not validated

Table 9: Cost of operations implemented outside the programme area (the ERDF and the Cohesion Fund under the Investment for growth and jobs goal)

1	2	3	4	5
Priority axis	**The amount of EU support envisaged to be used for operations implemented outside the programme area based on selected operations (EUR)**	**As a share of the EU support to the priority axis at the time of adoption of the programme (%) (2/EU support to priority axis at the time of adoption of the programme*100)**	**The amount of EU support in operations implemented outside the programme area based on eligible expenditure declared by the beneficiary to the managing authority (EUR)**	**As a share of the EU support to the priority axis at the time of adoption of the programme (%) (4/EU support to priority axis at the time of adoption of the programme*100)**
1	8,275,310.55	8.74%	217,701.12	0.23%

Not validated

Table 10: Expenditure incurred outside the Union (ESF)

The amount of expenditure envisaged to be incurred outside the Union under thematic objectives 8 and 10 based on selected operations (EUR)	Share of the total financial allocation (Union and national contribution) to the ESF programme or the ESF part of a multi-fund programme (%) (1/total financial allocation (Union and national contribution) to the ESF programme or the ESF part of a multi-fund programme*100)	Eligible expenditure incurred outside the Union declared by the beneficiary to the managing authority (EUR)	Share of the total financial allocation (Union and national contribution) to the ESF programme or the ESF part of a multi-fund programme (%) (3/total financial allocation (Union and national contribution) to the ESF programme or the ESF part of a multi-fund programme*100)

Not validated

4. SYNTHESIS OF THE EVALUATIONS

Synthesis of the findings of all evaluations of the programme that have become available during the previous financial year, with reference of name and reference period of the evaluation reports used

The Mid Term Evaluation of Business Wales, covering the Entrepreneurship Support, SME Support, and Superfast Broadband Business Exploitation operations was published in December 2018. Key findings included:

- The Business Wales service was conceived as a 'one stop shop' for businesses and start-ups to access support and this is on the way to being achieved.
- The service model is operating well and the programmes are delivered to a high standard.
- The Business Wales brand has built a strong reputation among beneficiaries who believe that the support and advice offered is impartial, trusted and accessible.
- There is general agreement among business support providers that Business Wales complements other business support offered and fills a large gap in what is available for entrepreneurs and businesses.
- Businesses and entrepreneurs interviewed reported that they had made improvements to their business activities as result of the advice and support they received. Most could point to positive effects on their efficiency or turnover.

The Mid Term Evaluation of the Ser Cymru II operation was also published in December 2018. Key findings included:

- The majority of funded academics thought that the application process was acceptable and reasonable. The programme was managed well by the Welsh Government and their respective university.
- At the mid-term stage the programme has made goodprogress in meeting its aims and objectives.
- Funding is being awarded to research projects which are in keeping with the programme's overall aims and objectives.
- The programme has made reasonable progress against its indicators. After four funding rounds, the programme has:
    - exceeded the target number of Research Fellows in West Wales and the Valleys and East

Not validated

Wales.

- exceeded the target number of Chairs in West Wales and the Valleys and achieved its target for East Wales.

- nearly achieved its target for recruiting Rising Stars across both West Wales and the Valleys and East Wales.

- fallen short of achieving its target for recruiting Recapturing Talent researchers in both West Wales and the Valleys and East Wales.

- the programme made better progress against all of its output targets in West Wales and the Valleys than in East Wales. This was due to the higher number of awards made during earlier rounds of funding in West Wales and the Valleys than East Wales.

Not validated

Name	Fund	From month	From year	To month	To year	Type of evaluation	Thematic objective	Topic	Findings

Not validated

6 ISSUES AFFECTING THE PERFORMANCE OF THE PROGRAMME AND MEASURES TAKEN (Article 50(2) of Regulation (EU) No 1303/2013)

(a) Issues which affect the performance of the programme and the measures taken

There have been delivery issues during 2018 for the Renewable and Energy Efficiency Priority. The Priority supports limited active for Energy efficience in homes and buildings and small scale Energy schemes. Arbed is the approved strategic Energy Efficiency scheme but little to no interest was being shown to access the funds for small scale Energy schemes.

The Managing Authority undertook Workshops in the EW region to try and identify potential schemes and to encourage potential beneficiaries to consider submitting a proposal into the planned Call for such schemes. This had limited results with only one proposal going into business planning, which unfortunately, was eventually withdrawn.

Having tested the market with no success the decision was taken to modify Priority 3 and seek EU agreement to moving the funds for small scale Energy out of the Programme. A Programme Modification was prepared and submitted to the EU which was approved late 2018.

Not validated

(b) An assessment of whether progress made towards targets is sufficient to ensure their fulfilment, indicating any remedial actions taken or planned, where appropriate.

At this stage of the Programme sufficient progress has been made against targets with changes reflected in the Programme Modification.

Not validated

7. CITIZEN'S SUMMARY

A citizen's summary of the contents of the annual and the final implementation reports shall be made public and uploaded as a separate file in the form of annex to the annual and the final implementation report

You can upload/find the Citizen's summary under General > Documents in the SFC2014 application

Not validated

8. REPORT ON THE IMPLEMENTATION OF FINANCIAL INSTRUMENTS

I. Identification of the programme and priority or measure from which support from the ESI Funds is provided (Article 46(2)(a) of Regulation (EU) No 1303/2013)	
1. Priority axes or measures supporting the financial instrument, including fund of funds, under the ESI Fund programme.	
1.1. Priority axis supporting the financial instrument under the ESI Fund programme	2 - SME Competitiveness
2. Name of ESI Fund(s) supporting the financial instrument under the priority axis or measure	ERDF
3. Thematic objective(s) referred to in the first paragraph of Article 9 of Regulation (EU) No 1303/2013 supported by the financial instrument	***03 - Enhancing the competitiveness of small and medium-sized enterprises, the agricultural sector (for the EAFRD) and the fisheries and aquaculture sector (for the EMFF)***
3.1. Amount of ESI Funds committed in funding agreements from the individual thematic objective chosen in field 3 (optional)	
4. other ESI Fund programmes providing contribution to the financial instrument	
4.1. CCI number of each other ESI Fund programme providing contributions to the financial instrument	2014UK16RFOP005
30. Date of completion of the ex ante assessment	30-Sep-2015
31. Selection of bodies implementing financial instrument	
31.1. Has selection or designation process already been launched	Yes
II. Description of the financial instrument and implementation arrangements (Article 46(2)(b) of Regulation (EU) No 1303/2013)	
5. Name of the financial instrument	**The Wales Business Fund (supported by ERDF) SO2.1 EW**
6. Official address/place of business of the financial instrument (name of the country and city)	Wales, United Kingdom, Cardiff
7. Implementation arrangements	
7.1. Financial instruments set up at Union level, managed directly or indirectly by the Commission referred to in Article 38(1)(a) of Regulation (EU) No 1303/2013, supported from ESI Fund programme contributions	No
7.1.1. Name of the Union-level financial instrument	
7.2. Financial instrument set up at national, regional, transnational or cross-border level, managed by or under the responsibility of the managing authority referred to in Article 38(1)(b), supported from ESI Fund programme contributions under point (a), (b), (c) and d) of Article 38(4) of Regulation (EU) No 1303/2013	Entrustment of implementation tasks, through the direct award of a contract
7.3. Financial instrument combining financial contribution from MA with EIB financial products under European Fund for Strategic Investment in accordance with Article 39a, referred to in Article 38(1)(c)	
8. Type of the financial instrument	Fund of funds

Not validated

10. Legal status of the financial instrument, pursuant to Article 38(6) and Article 39a(5)(b) of Regulation (EU) No 1303/2013 (for financial instruments referred to in Article 38(1)(b) and (c) only): fiduciary account opened in the name of the implementing body and on behalf of the managing authority or separate block of finance within a financial institution	Separate block of finance
III. Identification of the body implementing the financial instrument, and the body implementing fund of funds where applicable, as referred to under point (a), (b) and (c) of Article 38(1) of Regulation (EU) No 1303/2013 (Article 46(2)(c) of Regulation (EU) No 1303/2013)	
11. Body implementing the financial instrument	
11.1. Type of implementing body pursuant to Article 38(4) and Article 39a(5) of Regulation (EU) No 1303/2013: existing or newly created legal entity dedicated to implementing financial instruments; the European Investment Bank; the European Investment Fund; international financial institution in which a Member State is a shareholder; a publicly-owned bank or institution, established as a legal entity carrying out financial activities on a professional basis; a body governed by public or private law; managing authority undertaking implementation tasks directly (for loans or guarantees only)	A publicly-owned bank or institution
11.1.1. Name of the body implementing the financial instrument	DBW FM Ltd
11.1.2. Official address/place of business (country and town name) of the body implementing the financial instrument	Wales, United Kingdom, Cardiff
12. Procedure of selecting the body implementing the financial instrument: award of a public contract; other procedure	Selection in accordance with the provisions of the public procurement directive
12.1. Description of the other procedure of selecting the body implementing the financial instrument	
13. Date of signature of the funding agreement with the body implementing the financial instrument	15-Dec-2016
IV. Total amount of programme contributions, by priority or measure, paid to the financial instrument and management costs incurred or management fees paid (Article 46(2)(d) and (e) of Regulation (EU) No 1303/2013)	
14. Total amount of programme contributions committed in the funding agreement (in EUR)	40,781,250.00
14.1. out of which ESI Funds contributions (in EUR)	18,125,000.00
14.1.1. out of which ERDF (in EUR) (optional)	
14.1.2. out of which Cohesion Fund (in EUR) (optional)	
14.1.3. out of which ESF (in EUR) (optional)	
14.1.4. out of which EAFRD (in EUR) (optional)	
14.1.5. out of which EMFF (in EUR) (optional)	
15. Total amount of programme contributions paid to the financial instrument (in EUR)	26,410,445.08
15.1. out of which amount of ESI Funds contributions (in EUR)	11,529,189.74
15.1.1. out of which ERDF (in EUR)	11,529,189.74

Not validated

15.1.2. out of which Cohesion Fund (in EUR)	0.00
15.1.3. out of which ESF (in EUR)	0.00
15.1.4. out of which EAFRD (in EUR)	0.00
15.1.5. out of which EMFF (in EUR)	0.00
15.2. out of which total amount of national co-financing (in EUR)	14,881,255.34
15.2.1. out of which total amount of national public funding (in EUR)	0.00
15.2.2. out of which total amount of national private funding (in EUR)	14,881,255.34
16. Total amount of programme contributions paid to the financial instrument under Youth Employment Initiative (YEI) (in EUR)	0.00
17. Total amount of management costs and fees paid out of programme contributions (in EUR)	0.00
17.1. out of which base remuneration (in EUR)	0.00
17.2. out of which performance-based remuneration (in EUR)	0.00
21. Contributions of land and/or real estate in the financial instrument pursuant to Article 37(10) of Regulation (EU) No 1303/2013 (relevant for final report only) (in EUR)	
VI. The performance of the financial instrument, including progress in its set-up and in selection of bodies implementing the financial instrument (including the body implementing a fund of funds) (Article 46(2)(f) of Regulation (EU) No 1303/2013)	
32. Information whether the financial instrument was still operational at the end of the reporting year	Yes
32.1. If the financial instrument was not operational at the end of the reporting year, date of the winding-up	
VII. Interest and other gains generated by support from the ESI Funds to the financial instrument, programme resources paid back to financial instrument from investments as referred to in Articles 43 and 44, amounts used for differentiated treatment as referred to in Article 43a, and the value of equity investments with respect to previous years (Article 46(2)(g) and (i) of Regulation (EU) No 1303/2013)	
35. Interest and other gains generated by payments from ESI Funds to the financial instrument (in EUR)	5,422.54
37. Amounts of resources attributable to ESI Funds used in accordance with Article 44 and 43a	0.00
37.1. out of which amounts paid for differentiated treatment of investors operating under the market economy principle, who provide counterpart resources to the support from the ESI Funds to the financial instrument or who co-invest at the level of final recipient (in EUR)	0.00
37.2. out of which amounts paid for the reimbursement of management costs incurred and payment of management fees of the financial instrument (in EUR)	0.00
37.3. out of which amounts to cover losses in the nominal amount of the ESI Funds contribution to the financial instrument resulting from negative interest, if such losses occur despite active treasury management by the bodies	

Not validated

implementing financial instruments (in EUR)	
VIII. Progress in achieving the expected leverage effect of investments made by the financial instrument and value of investments and participations (Article 46(2)(h) of Regulation (EU) No 1303/2013)	
38. Total amount of other contributions, outside ESI Funds, raised by the financial instrument (EUR)	
38.1. Total amount of other contributions, outside the ESI Funds committed in the funding agreement with the body implementing the financial instrument (in EUR)	22,656,250.00
38.1A. Contributions under EIB financial product committed in the funding agreement with the body implementing the financial instrument (only for the instruments under Article 38(1)(c)) (in EUR)	
38.2. Total amount of other contributions, outside the ESI Funds paid to the financial instrument (in EUR)	25,748,647.40
38.2.1. out of which public contributions (EUR)	0.00
38.2.2. out of which private contributions (EUR)	25,748,647.40
38.2A. Contribution under EIB financial product paid to FI (only for the instruments under Article 38(1)(c)) (in EUR)	

I. Identification of the programme and priority or measure from which support from the ESI Funds is provided (Article 46(2)(a) of Regulation (EU) No 1303/2013)	
1. Priority axes or measures supporting the financial instrument, including fund of funds, under the ESI Fund programme.	
1.1. Priority axis supporting the financial instrument under the ESI Fund programme	2 - SME Competitiveness
2. Name of ESI Fund(s) supporting the financial instrument under the priority axis or measure	ERDF
3. Thematic objective(s) referred to in the first paragraph of Article 9 of Regulation (EU) No 1303/2013 supported by the financial instrument	***01 - Strengthening research, technological development and innovation***
3.1. Amount of ESI Funds committed in funding agreements from the individual thematic objective chosen in field 3 (optional)	
4. other ESI Fund programmes providing contribution to the financial instrument	
4.1. CCI number of each other ESI Fund programme providing contributions to the financial instrument	2014UK16RFOP005
30. Date of completion of the ex ante assessment	30-Sep-2015
31. Selection of bodies implementing financial instrument	
31.1. Has selection or designation process already been launched	Yes
II. Description of the financial instrument and implementation arrangements (Article 46(2)(b) of Regulation (EU) No 1303/2013)	
5. Name of the financial instrument	**The Wales Business Fund (supported by ERDF) SO2.5 EW**
6. Official address/place of business of the financial instrument (name of the country and city)	Wales, United Kingdom, Cardiff
7. Implementation arrangements	
7.1. Financial instruments set up at Union level, managed directly or	No

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indirectly by the Commission referred to in Article 38(1)(a) of Regulation (EU) No 1303/2013, supported from ESI Fund programme contributions	
7.1.1. Name of the Union-level financial instrument	
7.2. Financial instrument set up at national, regional, transnational or cross-border level, managed by or under the responsibility of the managing authority referred to in Article 38(1)(b), supported from ESI Fund programme contributions under point (a), (b), (c) and d) of Article 38(4) of Regulation (EU) No 1303/2013	Entrustment of implementation tasks, through the direct award of a contract
7.3. Financial instrument combining financial contribution from MA with EIB financial products under European Fund for Strategic Investment in accordance with Article 39a, referred to in Article 38(1)(c)	
8. Type of the financial instrument	Fund of funds
10. Legal status of the financial instrument, pursuant to Article 38(6) and Article 39a(5)(b) of Regulation (EU) No 1303/2013 (for financial instruments referred to in Article 38(1)(b) and (c) only): fiduciary account opened in the name of the implementing body and on behalf of the managing authority or separate block of finance within a financial institution	Separate block of finance
III. Identification of the body implementing the financial instrument, and the body implementing fund of funds where applicable, as referred to under point (a), (b) and (c) of Article 38(1) of Regulation (EU) No 1303/2013 (Article 46(2)(c) of Regulation (EU) No 1303/2013)	
11. Body implementing the financial instrument	
11.1. Type of implementing body pursuant to Article 38(4) and Article 39a(5) of Regulation (EU) No 1303/2013: existing or newly created legal entity dedicated to implementing financial instruments; the European Investment Bank; the European Investment Fund; international financial institution in which a Member State is a shareholder; a publicly-owned bank or institution, established as a legal entity carrying out financial activities on a professional basis; a body governed by public or private law; managing authority undertaking implementation tasks directly (for loans or guarantees only)	A publicly-owned bank or institution
11.1.1. Name of the body implementing the financial instrument	DBW FM Ltd
11.1.2. Official address/place of business (country and town name) of the body implementing the financial instrument	Wales, United Kingdom, Cardiff
12. Procedure of selecting the body implementing the financial instrument: award of a public contract; other procedure	Selection in accordance with the provisions of the public procurement directive
12.1. Description of the other procedure of selecting the body implementing the financial instrument	
13. Date of signature of the funding agreement with the body implementing the financial instrument	15-Dec-2016
IV. Total amount of programme contributions, by priority or measure, paid to the financial instrument and management costs incurred or management fees paid (Article 46(2)(d) and (e) of Regulation (EU) No 1303/2013)	
14. Total amount of programme contributions committed in the funding agreement (in EUR)	31,337,500.00
14.1. out of which ESI Funds contributions (in EUR)	13,625,000.00
14.1.1. out of which ERDF (in EUR) (optional)	

Not validated

14.1.2. out of which Cohesion Fund (in EUR) (optional)	
14.1.3. out of which ESF (in EUR) (optional)	
14.1.4. out of which EAFRD (in EUR) (optional)	
14.1.5. out of which EMFF (in EUR) (optional)	
15. Total amount of programme contributions paid to the financial instrument (in EUR)	14,716,267.63
15.1. out of which amount of ESI Funds contributions (in EUR)	6,360,425.92
15.1.1. out of which ERDF (in EUR)	6,360,425.92
15.1.2. out of which Cohesion Fund (in EUR)	0.00
15.1.3. out of which ESF (in EUR)	0.00
15.1.4. out of which EAFRD (in EUR)	0.00
15.1.5. out of which EMFF (in EUR)	0.00
15.2. out of which total amount of national co-financing (in EUR)	8,355,841.71
15.2.1. out of which total amount of national public funding (in EUR)	0.00
15.2.2. out of which total amount of national private funding (in EUR)	8,355,841.71
16. Total amount of programme contributions paid to the financial instrument under Youth Employment Initiative (YEI) (in EUR)	0.00
17. Total amount of management costs and fees paid out of programme contributions (in EUR)	0.00
17.1. out of which base remuneration (in EUR)	0.00
17.2. out of which performance-based remuneration (in EUR)	0.00
21. Contributions of land and/or real estate in the financial instrument pursuant to Article 37(10) of Regulation (EU) No 1303/2013 (relevant for final report only) (in EUR)	
VI. The performance of the financial instrument, including progress in its set-up and in selection of bodies implementing the financial instrument (including the body implementing a fund of funds) (Article 46(2)(f) of Regulation (EU) No 1303/2013)	
32. Information whether the financial instrument was still operational at the end of the reporting year	Yes
32.1. If the financial instrument was not operational at the end of the reporting year, date of the winding-up	
VII. Interest and other gains generated by support from the ESI Funds to the financial instrument, programme resources paid back to financial instrument from investments as referred to in Articles 43 and 44, amounts used for differentiated treatment as referred to in Article 43a, and the value of equity investments with respect to previous years (Article 46(2)(g) and (i) of Regulation (EU) No 1303/2013)	
35. Interest and other gains generated by payments from ESI Funds to the financial instrument (in EUR)	3,012.52
37. Amounts of resources attributable to ESI Funds used in accordance with Article 44 and 43a	0.00
37.1. out of which amounts paid for differentiated treatment of investors operating under the market economy principle, who provide counterpart resources to the support from the ESI Funds to the financial instrument or who co-invest at the level of final recipient (in EUR)	0.00
37.2. out of which amounts paid for the reimbursement of management costs incurred and payment of management fees of the financial instrument (in EUR)	0.00
37.3. out of which amounts to cover losses in the nominal amount of the ESI Funds contribution to the financial instrument resulting from	

Not validated

negative interest, if such losses occur despite active treasury management by the bodies implementing financial instruments (in EUR)	
VIII. Progress in achieving the expected leverage effect of investments made by the financial instrument and value of investments and participations (Article 46(2)(h) of Regulation (EU) No 1303/2013)	
38. Total amount of other contributions, outside ESI Funds, raised by the financial instrument (EUR)	
38.1. Total amount of other contributions, outside the ESI Funds committed in the funding agreement with the body implementing the financial instrument (in EUR)	17,712,500.00
38.1A. Contributions under EIB financial product committed in the funding agreement with the body implementing the financial instrument (only for the instruments under Article 38(1)(c)) (in EUR)	
38.2. Total amount of other contributions, outside the ESI Funds paid to the financial instrument (in EUR)	9,375,000.00
38.2.1. out of which public contributions (EUR)	0.00
38.2.2. out of which private contributions (EUR)	9,375,000.00
38.2A. Contribution under EIB financial product paid to FI (only for the instruments under Article 38(1)(c)) (in EUR)	

Not validated

9. OPTIONAL FOR THE REPORT TO BE SUBMITTED IN 2016, NOT APPLICABLE TO OTHER LIGHT REPORTS: ACTIONS TAKEN TO FULFILL EX-ANTE CONDITIONALITIES

Table 14: Actions taken to fulfil applicable general ex-ante conditionalities

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary

Not validated

Table 15: Actions taken to fulfil applicable thematic ex-ante conditionalities

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary

Not validated

10. PROGRESS IN PREPARATION AND IMPLEMENTATION OF MAJOR PROJECTS AND JOINT ACTION PLANS (ARTICLE 101(H) AND 111(3) OF REGULATION (EU) NO 1303/2013)

10.1. Major projects

Table 12: Major projects

Project	CCI	Status of MP	Total investments	Total eligible costs	Planned notification / submission date	Date of tacit agreement / approval by Commission	Planned start of implementation (year, quarter)	Planned completion date	Priority Axis / Investment priorities	Current state of realisation — financial progress (% of expenditure certified to Commission compared to total eligible cost)	Current state of realisation — physical progress Main implementation stage of the project	Main outputs	Date of signature of first works contract	Observations

Not validated

Significant problems encountered in implementing major projects and measures taken to overcome them

No Major projects have been approved under the Programme.

Not validated

Any change planned in the list of major projects in the operational programme

No Major projects have been approved under the Programme.

Not validated

10.2. Joint action plans

Progress in the implementation of different stages of joint action plans

Not applicable to the Programme.

Not validated

Table 13: Joint action plans (JAP)

Title of the JAP	CCI	Stage of implementation of JAP	Total eligible costs	Total public support	OP contribution to JAP	Priority axis	Type of JAP	[Planned] submission to the Commission	[Planned] start of implementation	[Planned] completion	Main outputs and results	Total eligible expenditure certified to the Commission	Observations

Not validated

Significant problems encountered and measures taken to overcome them

Not applicable to the Programme.

Not validated

PART B

REPORTING SUBMITTED IN YEARS 2017, 2019 AND FINAL IMPLEMENTATION REPORT (Article 50(4), 111(3) and (4) of regulation (EU) No 1303/2013

11. ASSESSMENT OF THE IMPLEMENTATION OF THE OPERATIONAL PROGRAMME (ARTICLES 50(4) AND 111(4) OF REGULATION (EU) NO 1303/2013)

11.1. Information in Part A and achieving objectives of the programme (Article 50(4) of Regulation (EU) No 1303/2013)

Priority axis	1 - Research and Innovation

SO 1.1 - The latest data for the result indicator, 'Research Income of Higher Education Institutions in East Wales', is for year ending 31 July 2018, £108.4 million. This is an increase of almost £5 million on the previous year (year ending 31 July 2017). Comparisons with earlier years are problematic because a new reporting standard was introduced from 2015-2016 onwards. Furthermore, in 2013, the University of Glamorgan and the University of Wales, Newport, merged to form the University of Wales. Before this merger the University of Wales, Newport, was recorded as being in East Wales.

The output indicator, 'Amount of research funding secured' is the most directly relevant to the result indicator. This shows an achievement of £32.4 million to date, suggesting that the programme is making an important contribution to the result indicator. Future evaluations will investigate the extent to which supported HEIs are competing with other HEIs in the programme area (displacement) and the extent to which supported HEIs would have secured this funding in the absence of the support (deadweight). Some of the research funding recorded by the output indicator will be received by the private sector, e.g. that secured by the AEMRI operation.

The Mid Term Evaluation of Ser Cymru II suggested that some of the more established fellows supported by the operation were already applying for, and successfully securing other research funding for their host HEIs but that, given they were not in place until late 2016, it is still too early to see the impact of Ser Cymru II on the result indicator. In a survey of 15 funded fellows conducted as part of the evaluation, 11 had been involved with applications for other grant funding, 10 of whom had successfully secured this funding. The sources of funding applied for included the European Research Centre, the Engineering and Physical Sciences Research Council, the Medical Research Council, the MRC Development Pathway Funding Scheme, European Space Agency, Geoscience Australia, Swansea University, the Knowledge Economy Skills Scholarship (KESS) II, Parkinson's UK, Dunhill Medical Trust, Agor IP, Fisheries Society of the British Isles, L'Oreal Women in Science Fellowship, Microbiology Society Outreach Grant, eFutures and the Chance Symposium Travel Grant. Eight funded fellows provided financial information on grant funding applied for and secured: at the time of the evaluation, these eight fellows had applied for £10.76 million and had secured £4.83 million. Examples of successful funding included a research fellow at Cardiff University obtaining a £100,000 Springboard grant from the Academy of Medical Sciences.

SO 1.2 - The latest data for the result indicator, 'Average share of total turnover from product innovation, and novel innovation: new to market, new to business and significantly improved' (Wales level only) is for 2016: 47%. This is a large increase on the pre programming period performance of 22.4% (2010) and 25.5% (2012) but a fall on the 2014 performance of 56.8%. As 2016 was still early in the programming period (with no outputs reported in that year for this SO) it is not possible to detect the impact of the SO on the result indicator.

Not validated

The output indicators, 'Number of enterprises supported to introduce new to the market products', 'Number of enterprises supported to introduce new to the firm products' and 'Number of patents registered for products' are the most directly relevant to the result indicator. Data as at end of 2018 show no reported achievement against 'Number of enterprises supported to introduce new to the market products', nor 'Number of enterprises supported to introduce new to the firm products' but 12 patents were registered for products. Research evidence suggests that the benefits of research and innovation can take a while to become apparent but hopefully once these new products are commercialised and become profitable there will be an effect on the result indicator.

Priority axis	2 - SME Competitiveness

SO 2.1 – The latest data for the result indicator, 'Annual amount invested in Venture Capital and Expansion Capital', is for 2017. However, expansion capital data for this year, along with expansion capital data for 2014 and 2016, has been combined with data from Northern Ireland. The latest Wales-only expansion capital data available is for 2015 with total venture and expansion capital data amounting to £16 million, a large decrease on the 2013 figure of £31 million. The fact that Wales and Northern Ireland data have been combined for three years suggests that there is some concern over the robustness of Wales only data. The latest data for venture capital only is for 2017 - £18 million. This is a large increase on previous years: 2012 - £9 million; 2013 - £7 million; 2014 - £12 million; 2015 - £9 million; 2016 - £9 million.

The output indicator most directly relevant to the result indicator is, 'Private investment matching public support to enterprises' (although this is shared with SO 2.2). In 2017, operations reported £49.2 million worth of investment. This is higher than data for venture capital in Wales in that year but some of what is being reported by the operations could be classed as expansion capital and the venture capital data from the result indicator only counts investment by BVCA full member firms. Despite this, the output data suggests that the SO is making a big contribution to encouraging private sector investment in Wales although it will be important for future evaluations to consider the deadweight and displacement around this investment.

SO 2.2 – The latest data for the result indicator, 'Count of birth of new enterprises', is for 2017: 5,815. This is an increase of 740 on the 2016 data (8,075). Figures for 2013-2015 fluctuated just under 5,000. The most directly relevant output indicator is, 'Number of new enterprises supported' (although this is shared with SO 2.1). To date, 296 new enterprises have been supported, 117 in 2017 and 179 in 2018. The 2017 figure represents around 16% of all new enterprises created that year, although there will inevitably be some deadweight and displacement in this figure.

The Mid Term Evaluation of Business Wales notes that, overall, the Entrepreneurship Support operations is behind profile against the 'Number of new enterprises supported' output. The evaluation suggests that some of the underperformance can be attributed to a delayed start to the Core and Growth programme because of the extended time it took to transfer staff from the previous contractor. Contractors and delivery staff interviewed as part of the evaluation also attributed the underperformance to a long lead-in time from providing support to individuals considering starting their business, as well as challenges in collecting the evidence for the indicator. Furthermore, some of the entrepreneurs interviewed for the evaluation stated that after receiving support they decided not to start a business. In contrast to the Core

Not validated

and Growth programme, the Accelerated Growth Programme and the Youth Entrepreneurship strand were ahead of profile against 'Number of new enterprises supported'. Of those individuals who went on to start a business interviewed for the evaluation, most stated that the support they received 'helped make the process go smoothly' and 'helped make sure we started on a sure footing'. Examples of some of the changes made by entrepreneurs following the support were: developing more realistic financial forecasting; considering contingencies and risks; and better compliance with legal requirements. The evaluation also found that Youth Entrepreneurship Engage had increased young people's awareness and knowledge about starting a business.

SO 2.3 – The result indicator, 'SME use of fibre and cable broadband' is problematic for this SO because data have not been available since 2014. An alternative to this result indicator is the Digital Maturity Survey for Wales funded as part of the Superfast Broadband Business Exploitation (SFBE) operation. Beginning in 2016, the Digital Maturity Survey for Wales is an annual survey of SMEs' adoption and use of superfast broadband, superfast broadband and the digital technologies enabled by broadband. The latest survey data is for 2017 when 42% of surveyed SMEs had adopted superfast broadband, an increase of 7 percentage points on 2016. There is currently insufficient evaluation evidence on the specific contribution of this SO to this indicator but the Mid Term Evaluation of Business Wales, which also covered the SFBE operation highlights some improvements made by supported businesses as a result of their adoption of superfast broadband. For example, cost savings through using digital technologies (e.g. an internet-based phone system) to replace traditional technologies, time savings through using a Customer Relationship Management system to help manage customer data and a reduced risk of data loss / breach as a result of using cloud computing instead of physical servers.

SO 2.4 - The latest data for the result indicator, 'Employment within small (10-49 employees) and medium (50-249) SMEs' is for 2018 – 130,600. This is an increase of nearly 12% on the baseline and the number has risen steadily over the programming period. The most output indicator most directly relevant to the result indicator is 'Employment increase in supported enterprises'. In the two years that data have been reported against this indicator (2017-2018) 1,907 jobs have been created. This is around a third of the increase in employment recorded by the result indicator in the last couple of years. However, changes in the result indicator are net values (i.e. net of jobs created and lost). Nevertheless, the data suggest the SO is making a contribution to the result indicator although it will be important for ongoing evaluation work to consider deadweight.

The Mid Term Evaluation of Business Wales comments on the strong performance of Business Wales against the 'Employment increase in supported enterprises' output. Even though Business Wales was behind profile on 'Number of enterprises receiving non-financial support', because some of the businesses supported had not yet received six hours support so could not yet be recorded against this indicator, these businesses were still able to grow because the initial support they had received had helped them access finance and identify areas for improvement they could address. Supported businesses surveyed or interviewed as part of the evaluation reported a number of benefits from the support which could lead to job creation. These benefits included receiving support and advice on recruiting new staff members, improving the quality of tenders they submit, and accessing funding to take on staff that could specialise in a particular area. Although most businesses surveyed / interviewed for the evaluation stated that they might have accessed funding without Business Wales support, some reported that it would have probably taken longer, or it would have been on a smaller scale or unsuccessful.

SO 2.5 - The latest data for the result indicator, 'Annual Early stage equity investment' is for 2017 - £18

Not validated

million. This is double the amount reported in 2016 and 2015 (£9 million each). The output indicator most directly relevant to the result indicator is, 'Private investment matching public support to enterprises'. In 2017, operations reported £12.2 million worth of investment. This is higher than data for venture capital in Wales in that year but data from the result indicator only counts investment by BVCA full member firms. Nevertheless, the data suggests that the SO is making a big contribution to encouraging private sector investment in Wales although it will be important for future evaluations to consider the deadweight and displacement around this investment.

Priority axis	3 - Renewable Energy and Energy Efficiency

Given that the delivery under this Priority takes a long time to get underway and for any benefits to be realised, it is too early to report progress against the result indicators for this Priority.

Priority axis	4 - Connectivity

Given that the delivery under this Priority takes a long time to get underway and for any benefits to be realised, it is too early to report progress against the result indicators for this Priority.

Priority axis	5 - Technical Assistance

The only data available for Technical Assistance are the error rate and irregularity rate result indicators. These can be found in Section 3.2.

11.2. Specific actions taken to promote equality between men and women and to prevent discrimination, in particular accessibility for persons with disabilities, and the arrangements implemented to ensure the integration of the gender perspective in the operational programme and operations (Articles 50(4) and 111(4), second subparagraph, (e) of Regulation (EU) No 1303/2013)

Equal Opportunities (EO) and Gender Mainstreaming (in Wales this includes the Welsh Language) is one of three Cross Cutting Themes (CCTs) integrated into the Programmes.

CCTs require action in multiple fields and as such need to be integrated into all areas of the programmes. The model used to build the CCTs into the programmes embraces both vertical and horizontal measures, providing an opportunity to tackle particular issues and raise the profile and encourage a learning process across a diverse range of organisations and activities.

Delivering the CCTs

WEFO's Cross Cutting Themes Team give on-going specialist advice to WEFO staff and beneficiaries with a formal CCT assessment carried out at Business Plan; A continual programme of awareness raising

Not validated

and training is provided to stakeholders, along with guidance which has been developed alongside case study examples; Regular monitoring of progress takes place at project review meetings and update reports are provided to the PMC and other stakeholders.

An example of the opportunities which exist within the Programme to target specific features of equality is through Business Support with the following initiative, developed in the Wrexham area and having a big impact on the local Polish migrant worker community.

Business Wales (BW) Polish Business Support Initiative

Having received feedback through its networks that Polish businesses weren't engaging with business support and, that there was a perceived general mistrust of agencies, BW decided to take positive action.

They ran a workshop specifically for Polish businesses: 'Starting and Running a Business - Taking the Plunge'. Attendees were given the opportunity to arrange one-to-one appointments with a BW Relationship Manager to encourage engagement with the programme and to support their current businesses. As a result, 12 Polish businesses are now working with BW, with a further 12 having now started trading. Related activity includes the establishment of a new business forum for the Polish community supported by a Facebook platform.

Access for Disabled People

Disabled people are supported through the ERDF programmes through capital projects which are DDA compliant or better, transport projects which assist access, especially for those reliant on public transport and projects which enable communication functions e.g. Broadband. Priority 2 also contributes through extending opportunities for people with disabilities to consider starting their own business and through encouraging existing businesses to review and update their EO policies and practices. Business support for Social Economy businesses, many of which focus on offering employment opportunities for people with disabilities, is specifically catered for.

The quality of the built environment also has an impact on the quality of people's lives and considerable amount of resource is dedicated to encouraging the delivery of capital projects which are both considerate to the natural environment and to the people who will use them.

CCT Indicators/Targets

Inclusion of formal targets is an important driver to encourage projects to address issues and to monitor progress systematically over the life of the programme. Information on progress of the formal EO and Gender Mainstreaming indicator is included in Section 3.

Additional project level CCT indicators are also identified, which enable WEFO to capture a broader range of activity and enable good practice to be identified and reported.

Not validated

11.3. Sustainable development (Articles 50(4) and 111(4), second subparagraph, (f) of Regulation (EU) No 1303/2013)

Substantial emphasis has been placed on future sustainability in the Structural Funds Regulations. *Europe 2020: Sustainable Growth* is the European Commission's strategy for a resource efficient, greener and more competitive economy and aims to: build a more competitive low-carbon economy, protect the environment, develop new green technologies, introduce smart electricity grids, harness EU-scale networks, improve the business environment and help consumers.

The programmes' overarching focus on sustainable economic development and the specific cross-cutting themes on equalities and tackling poverty, mean that in line with EU requirements and the Welsh Government's sustainable development approach, there is a need to ensure that environmental and long term aspects are fully considered. For this reason, the sustainable development CCT highlights the need for project sponsors to also demonstrate how their projects promote environmental sustainability.

An example of the opportunities which exist within the ERDF East Wales programme to target specific features of sustainable development is demonstrated below.

CUBRIC II

The CUBRIC II project, led by Cardiff University, involves the expansion and relocation of Cardiff University Brain Research Imaging Centre (CUBRIC) to a purpose built facility. Funded through the East Wales ERDF Priority 1, SO1.1, this project systematically integrated all aspects of the CCTs into its design.

Sustainable development, sustainability and minimising adverse environmental impacts were key elements embedded into the design of the CUBRIC facility. The building achieved BREEAM 'excellent' status, which is a condition set by Welsh Government for any publically funded capital build.

The contractor also adhered to the Welsh Government condition that a minimum of 10% of the total value of materials used should derive from recycled and reused sources, and that 25% of aggregates used for the build were from a secondary or recycled source.

Where ever possible local supply chains were encouraged and used. A range of resource efficiency measures were built into the design and the building also incorporated three green roofs and an outdoor terrace for the use of CUBRIC staff. The planting is both of a sedum and wildflower mix to retain and promote on-site biodiversity as far as possible.

CCT Indicators/Targets

The inclusion of formal targets is an important driver to encourage projects to address issues and to

Not validated

monitor progress systematically over the life of the programme. Information on progress of the Sustainable Development indicator is included in Section 3 'Common and Programme Specific Output Indicators'.

Additional project level CCT indicators are also identified (agreed at the June 2015 PMC), which enable WEFO to capture a broader range of activity and enable good practice to be identified and reported.

11.4. Reporting on support used for climate change objectives (Article 50(4) of Regulation (EU) No 1303/2013)

Priority axis	Amount of support to be used for climate change objectives (EUR)	Proportion of total allocation to the operational programme (%)
1	5,715,561.21	5.67%
3	4,153,500.00	85.63%
4	12,559,784.13	26.24%
Total	**22,428,845.34**	**11.03%**

Operations funded through the ERDF programmes are encouraged to include as part of climate resilient infrastructure the concept of embedding small scale green infrastructure strategies into project design.

Through the delivery of the Sustainable Development Cross Cutting Theme, operations are encouraged to consider a variety of climate resilient infrastructure (where appropriate) at design stage. Adapting to the changing climate is fundamental for the future and there is a need to build resilience to these unavoidable changes. For example, green infrastructures such as green roofs and walls, gardens, parks, productive landscapes, green corridors, and blue infrastructure such as bio-swales, porous paving and rain gardens as well as sustainable urban drainage systems (SUDS), play a vital role in creating climate-resilient development.

11.5. Role of partners in the implementation of the programme

Partnership working plays a role in the delivery of the EW ERDF Programme. On a more broader point relating to partners and their roles regional partnerships have been created to bring about City Deals or Growth Funds for specific regions in Wales. These partnerships are made up of organisations and people from the public, private and third sector to bring about and support economic change.

The Managing Authority has worked with our partners in the Higher Education Sector to bring about collaborate working not just across the sector but also with businesses. This has extended into the work the Managing Authority leads on for H2020 bringing together different partners to explore alternative funding opportunities not just for the HE Sector but also for business. Partners helped shape the two R&D Calls and has played a critical role in embedding the SMART Specialisation agenda across the HE, public sector and into business.

The role of partners is also about collaborative working to ensure the moving away of a grant culture into an investment culture is understood and is achieved. Partners involved in this get together annually to

Not validated

share best practice to ensure business receive the best financial and business support available. A flexible offering of support is critical to business development and growth something the business partners strive to achieve.

Not validated

12. OBLIGATORY INFORMATION AND ASSESSMENT ACCORDING TO ARTICLE 111(4), FIRST SUBPARAGRAPH, (A) AND (B), OF REGULATION (EU) NO 1303/2013

12.1. Progress in implementation of the evaluation plan and the follow-up given to the findings of evaluations

The Evaluation of ERDF Infrastructure was awarded to Regeneris Consulting in May 2018.

This evaluation has three aims:

1. to investigate the usage and maintenance of the new/improved infrastructure;

2. to investigate whether, and if so how, new and improved infrastructure within the three regions of Wales (North Wales, South West and Mid Wales, and South East Wales) work together, for the benefit of the region in terms of the local economy, residents, and businesses; and

3. to consider the feasibility of undertaking an impact evaluation of infrastructure and set out recommended methods.

The types of infrastructure covered by the evaluation are:

- Broadband: Upgrades to broadband infrastructure in areas not covered by commercial superfast broadband rollout plans.

- Road and rail: The construction of and improvements to roads, railway lines and railway stations.

- Sites and premises: The construction of and improvements made to sites and premises for businesses. This also includes town centre regeneration projects.

- FE campuses: The construction of learning centres for students aged 16 and over.

- Innovation campuses: The construction of centres for research and development, often at higher education institutions (HEIs). Building capacity for firms and HEIs to take up and deliver improved and new products, processes, and services.

- Tourism: Activities to improve tourist sites and attractions.

The early stages of the evaluation have involved Regeneris reviewing project and programme documents and data and stakeholder consultations. On the basis of this work, Regeneris has identified 50 projects across the 2000-2006 and 2007-2013 programmes to be reviewed in detail. These reviews (along with the user research mentioned below) will be used to assess aim 1 of the evaluation. The reviews involve a combination of desk based research, analysis of secondary datasets, interviews with grant recipients and

Not validated

data requests.

The next stage after the project reviews will be fieldwork with users of the funded infrastructure (i.e. beneficiary surveys). This will be confined to the infrastructure funded by the 50 projects included in the project reviews. This will be supplemented by consultations with local and strategic stakeholders, economic partnerships, sector bodies and community groups from the cluster areas identified by Regeneris, as well as surveys of businesses and residents from these areas.

Also in 2018, preparations began for an evaluation of Regional Engagement Teams, for which the contract has since been awarded. Preparations also began for a survey of ERDF supported businesses.

Throughout 2018 WEFO continued to provide advice and guidance to beneficiaries to support operation-level evaluation. Progress was made with a number of operation level evaluations, with the Mid Term Evaluations for Business Wales and Ser Cymru II published and discussed in Section 4.

The Monitoring and Evaluation Advisory Group met in February and November 2018. The MEAG discussed: progress with various evaluation studies; draft specifications for the Evaluation of RETs, the Evaluation of the Sustainable Management Scheme, and the Evaluation of RDP Leader; approaches to dealing with the General Data Protection Regulation (GDPR); and open data.

Not validated

Status	Name	Fund	Year of finalizing evaluation	Type of evaluation	Thematic objective	Topic	Findings (in case of executed)	Follow up (in case of executed)

Not validated

12.2. The results of the information and publicity measures of the Funds carried out under the communication strategy

Good progress was made in implementing the Communications Strategy for Structural Funds programmes during 2018 through a range of information and publicity activities that promote:

1. the EU funding investments made by WEFO;

2. the overall performance of the Structural Funds programmes; and

3. the impact of the funds on people, businesses and communities across Wales.

Website

The EU Funds section of the Welsh Government website, www.gov.wales/eu-funding, continues to be an important platform for providing information, advice and resources for project sponsors, partners, stakeholders and the media, including searchable data on the performance of the programmes.

The EU Funds section of the website received 61,182 visits during 2018.

The Welsh Government's homepage and main news section was also utilised to promote each investment made through the Structural Funds programmes.

Twitter

Through Twitter, followers received breaking news stories, including project announcements, events and progress of the programmes during 2018. Monthly infographics on programme performance were issued and key milestones and achievements of ERDF East Wales projects were promoted through stories, graphics and imagery.

WEFO's 3,700 followers were also alerted to new content on the EU Funds section of the Welsh Government website such as progress information, guidance for sponsors, and All-Wales Programme Monitoring Committee papers. Twitter was also used to promote Europe Day in collaboration with project sponsors across Wales.

During 2018, 672 tweets were posted between our @wefowales and @wefocymru Twitter channels, while the Welsh Government corporate account and a range of Ministerial accounts have also promoted key information and messages.

Newsletter

WEFO's EU funds newsletter is issued on a fortnightly basis and includes a round-up of the latest news on

Not validated

the Structural Funds programmes and external items promoting key milestones and achievements of individual projects. The newsletter can be subscribed to through the Welsh Government website and at the end of 2018 had over 7,000 subscribers.

Events

WEFO held its annual information event on 5 December 2018 to mark the progress and achievements of the EU Structural Funds programmes in Wales.

The event was attended by around 200 delegates and included the EU Funds Awards 2018 which celebrated ERDF projects which have significantly improved Wales' physical infrastructure or environment through cultural heritage.

The then Cabinet Secretary for Finance, Mark Drakeford AM, announced the winners of the awards and took part in a photo opportunity with people and organisations that were shortlisted.

Twitter content relating to the event generated almost 25,000 views and more than 600 engagements.

Press and Publicity

Media and press activity focused on funding announcements, project launches, milestones and success stories which generated national and local media coverage. Some 42 Welsh Government press notices were issued during 2018 promoting the overall programmes. In total there were 575 instances of media coverage referencing EU funds with over 98% positive in nature.

Press notices issued for the ERDF East Wales programme included:

- £1.9m for Cardiff University's Data Innovation Accelerator scheme, which is transferring data science and analytics knowledge from Cardiff University to Small to Medium Sized Enterprises in Wales so they can develop and grow their businesses.

- £1.8m to help Welsh businesses pioneer cutting-edge nano and micro technologies through Swansea University's Avenues of Commercialisation for Nano and Micro Technologies scheme.

Plaques

Interior and exterior EU commemorative plaques have been an excellent way of promoting the EU funds contribution to schemes across Wales. During 2018, almost 200 plaques were issued to project sponsors and beneficiaries to display in areas visible to the general public.

Promotional Items

Not validated

During 2018, WEFO continued to utilise a range of branded promotional tools and activities to raise awareness of the programmes and EU funding in Wales. These included canvas bags, mugs, highlighters and pens. WEFO attended a number of conferences and events, displaying stands, information and literature to promote and raise awareness of the programmes, including displays at various project milestone events.

Throughout the programming period WEFO has worked closely with project sponsors on information and publicity requirements to ensure Structural Funds have been promoted positively and consistently through press notices, events, websites, social media and promotional materials.

Not validated

13. ACTIONS TAKEN TO FULFILL EX-ANTE CONDITIONALITIES (ARTICLE 50(4) OF REGULATION (EU) NO 1303/2013) (MAY BE INCLUDED IN REPORT TO BE SUBMITTED IN 2016 (SEE POINT 9 ABOVE). REQUIRED IN REPORT SUBMITTED IN 2017) OPTION: PROGRESS REPORT

Not validated

14. ADDITIONAL INFORMATION WHICH MAY BE ADDED DEPENDING ON THE CONTENT AND OBJECTIVES OF THE OPERATIONAL PROGRAMME (ARTICLE 111(4), SECOND SUBPARAGRAPH, (A), (B), (C), (D), (G) AND (H), OF REGULATION (EU) NO 1303/2013)

14.1. Progress in the implementation of the integrated approach to territorial development, including development of regions facing demographic challenges and permanent or natural handicaps, integrated territorial investments, sustainable urban development, and community led local development under the operational programme

No actions applicable to the Programme have been implemented during the reporting period.

14.2. Progress in the implementation of actions to reinforce the capacity of Member State authorities and beneficiaries to administer and use the Funds

No actions applicable to the Programme have been implemented during the reporting period.

14.3. Progress in the implementation of any interregional and transnational actions

No actions applicable to the Programme have been implemented during the reporting period.

14.4. Where appropriate, the contribution to macro-regional and sea basin strategies

As stipulated by the Regulation (EU) No 1303/2013, article 27(3) on the "content of programmes", article 96(3)(e) on the "content, adoption and amendment of operational programmes under the Investment for growth and jobs goal", article 111(3), article 111(4)(d) on "implementation reports for the Investment for growth and jobs goal", and Annex 1, section 7.3 on "contribution of mainstream programmes to macro-regional and sea-basin strategies, this programme contributes to MRS(s) and/or SBS:

No actions applicable to the Programme have been implemented during the reporting period.

- ☐ EU Strategy for the Baltic Sea Region (EUSBSR)
- ☐ EU Strategy for the Danube Region (EUSDR)
- ☐ EU Strategy for the Adriatic and Ionian Region (EUSAIR)
- ☐ EU Strategy for the Alpine Region (EUSALP)
- ☑ Atlantic Sea Basin Strategy (ATLSBS)

Not validated

ATLSBS

Priority(s) and objective(s) that the programme is relevant to:

Not validated

Actions or mechanisms used to better link the programme with the Atlantic SBS

A. Are the Sea Basin Strategic coordinators (mainly National Coordinators, Priority Area Coordinators or members, and/or Objective coordinators or members) participating in the Monitoring Committee of the programme?

Yes ☐ No ☐

B. In selection criteria, have extra points been attributed to specific measures supporting the ATLSBS?

Yes ☐ No ☐

C. Has the programme invested EU funds in the ATLSBS?

Yes ☐ No ☐

D. Obtained results in relation to the ATLSBS (n.a. for 2016)

Not validated

14.5. Progress in the implementation of actions in the field of social innovation, where appropriate

No actions applicable to the Programme have been implemented during the reporting period.

14.6. Progress in the implementation of measures to address the specific needs of geographical areas most affected by poverty or of target groups at highest risk of poverty discrimination or social exclusion, with special regard to marginalised communities and persons with disabilities, long term unemployment and young people not in employment including, where appropriate, the financial resources used

No actions applicable to the Programme have been implemented during the reporting period.

Not validated

PART C REPORTING SUBMITTED IN YEAR 2019 AND FINAL IMPLEMENTATION REPORT (Article 50(5) of Regulation (EU) No 1303/2013)

15. FINANCIAL INFORMATION AT PRIORITY AXIS AND PROGRAMME LEVEL (ARTICLES 21(2) AND 22(7) OF REGULATION (EU) NO 1303/2013)

Not validated

16. SMART, SUSTAINABLE AND INCLUSIVE GROWTH (OPTION PROGRESS REPORT)

Information on and assessment of the programme contribution to achieving the Union strategy for smart, sustainable and inclusive growth.

Article 9 of Regulation 1303/2013 identifies the 'Thematic Objectives' that all ES&I-funded programmes will support, in order to contribute to the union strategy for smart, sustainable and inclusive growth. The rationale for the selection of Thematic Objectives is included in the UK Partnership Agreement; in particular, the Wales-specific analysis and rationale is set out in the Welsh Chapter.

Each Priority and Specific Objective within the Programme contributes in some way to smart, sustainable and inclusive growth.

The following outlines the progress made against each of the Programme's Thematic Objectives:

Thematic Objective 01: Strengthening research, technological development and innovation

All of Priority 1 (Research and Innovation) and Specific Objective 2.5 of Priority 2 (SME Competitiveness) contribute to this Thematic Objective.

By the end of 2018 €103.6m of EU funds had been committed to 17 operations under this Thematic Objective.

Operations approved aim to support a step change in the knowledge economy in the Programme area. Investments made under Priority 1 include those made in accordance with the principles of 'smart specialisation', whereby investments are targeted in accordance with the Welsh smart specialisation strategy (a combination of Science for Wales and Innovation Wales).

Examples of investments include: the Welsh Government's SMART suite of operations (**SMART Innovation**; **SMART Cymru**; and **SMART Expertise**). SMART is an integrated suite of interventions to drive innovative behaviour in Welsh businesses and research organisations to commercialise new products, processes and services developed through research, development and innovation processes. **Ser Cymru II** which funds research chairs, 'Rising Stars' and research fellowships. The funding deployed through the programme aims to attract and develop some of the world's best scientific research talent in Wales, to deliver economic growth and high quality jobs.

Part of the Programme's Financial Instrument, the Wales Business Fund, is supported under Specific Objective 2.5 of Priority 2, which seeks to address market failures in the availability of finance, in particular risk capital, for Welsh SMEs to undertake innovation and commercialise R&D.

<u>Key indicators contributing to Thematic Objective</u>

Amount of research funding secured (Forecast £55.3m; Achieved £32.4m)

Number of partners cooperating in research projects (Forecast 586; Achieved 63)

Not validated

Number of enterprises supported to introduce new to the firm products (Forecast 290)

Number of enterprises supported to introduce new to the market products (Forecast 169)

Investment in enterprises (SO2.5) (Forecast £39.3m; Achieved £39.3m)

Further information on indicators can be found in Section 3.

Thematic Objective 02: Enhancing access to, and use and quality of, information and communication technologies

Specific Objective 4.2 of Priority 4 (Connectivity) contributes to this Thematic Objective.

By the end of 2018 €8.8m of EU funds had been committed to two operations under this Thematic Objective, **Superfast Broadband Infill** and **Ultrafast Broadband**. Both operations aim to bring access to high speed broadband to the majority of homes and businesses in Wales that cannot get it through the private sector's own commercial programmes. The operations aim to address the challenges identified in the Open Market Review (2014); to address remaining market failures in order to deliver on the Digital Agenda for Europe target of 100% coverage.

Key indicators contributing to Thematic Objective

Additional premises with broadband access of at least 30 Mbps – Households (Forecast 46,801; Achieved 44,594)

Further information on indicators can be found in Section 3.

Thematic Objective 03: Enhancing the competitiveness of small and medium-sized enterprises, the agricultural sector (for the EAFRD) and the fisheries and aquaculture sector (for the EMFF)

All of Priority 2 (SME Competitiveness), except for Specific Objective 2.5 contributes to this Thematic Objective.

By the end of 2018 €36.4m of EU funds had been committed to six operations under this Thematic Objective. Operations approved under this Thematic Objective promote entrepreneurship and business start-ups and help SMEs to improve their competitiveness through growth in the size of businesses and support an increase in productivity through a range of measures, with specific actions to support the take-up and exploitation of Next Generation Broadband in Wales. Investments under this Thematic Objective centre around the 'Business Wales' family of operations of Priority 2 which are **Entrepreneurship Support**, **SME Support** and **Social Business Wales**, along with **Broadband exploitation**, and part of the Programme's Financial Instrument, the **Wales Business Fund** (Specific Objective 2.1), which aims to increase the amount of finance available to SMEs for both business start-up and for business expansion.

Not validated

Key indicators contributing to Thematic Objective

Number of enterprises receiving non-financial support (Forecast 8,170; Achieved 1,029)

Employment increase in supported enterprises (Forecast 4,613; Achieved 2,501)

Number of new enterprises supported (Forecast 4,000; Achieved 487)

Investment in enterprises (SO2.1) (Forecast £85.9m; Achieved £85.9m)

Further information on indicators can be found in Section 3.

Thematic Objective 04: Supporting the shift towards a low-carbon economy in all sectors

Priority 3 (Renewable Energy and Energy Efficiency) and Specific Objective 4.1 of Priority 4 (Connectivity) contribute to this Thematic Objective.

By the end of 2018 €35.6m of EU funds had been committed to four operations under this Thematic Objective, including one under Priority 3 of the Programme and three under Specific Objective 4.1 of Priority 4. The challenges faced delivering Priority 3 of the Programme are discussed in Sections 2 and 3.1.

The Priority 3 operation approved under this Thematic Objective is **ARBED which** will increase the energy efficiency of homes within deprived communities across Wales to tackle fuel poverty and reduce carbon emissions.

Investments under Specific Objective 4.1 support the use of sustainable transport modes, including rail, the purpose of which is to reduce emissions from the air. The operations approved are the three discrete rail operations that form part of the South Wales Metro concept.

Key indicators contributing to Thematic Objective

Number of households with improved energy consumption classification (Forecast 765)

Total length of reconstructed or upgraded railway line (including TEN-T) (Forecast 1km)

Not validated

17. ISSUES AFFECTING THE PERFORMANCE OF THE PROGRAMME AND MEASURES TAKEN — PERFORMANCE FRAMEWORK (ARTICLE 50(2) OF REGULATION (EU) NO 1303/2013)

Where the assessment of progress made with regard to the milestones and targets set out in the performance framework demonstrates that certain milestones and targets have not been achieved, Member States should outline the underlying reasons for failure to achieve these milestones in the report of 2019 (for milestones) and in the final implementation report (for targets).

The Programme has a Performance Reserve of 6% of the financial allocation access to which is contingent on meeting the 2018 milestones, or being within allowable tolerances, set out in the Performance Framework.

The Performance Framework consists of financial and output indicators for each Priority, with milestones and targets set for the end of 2018 and for the end of 2023. Achievement against the 2018 milestones determines the allocation of the Performance Reserve.

Table 5 of Section 3.3, which compares the achievements for the end of 2018 with the 2018 milestones, shows that:

Priority 1 – all 2018 milestones met

Priority 2 – all 2018 milestones met

Priority 3 – not all 2018 milestones met

Priority 4 – all 2018 milestones met

The financial indicator under Priority 3 has not met the 2018 milestone. Meeting this milestone was always a challenge, due to the issues discussed in Section 2 and 3.1 of this and previous Annual Implementation Reports, and has been recognised in the recent Programme modification, approved towards the end of 2018, where funding was transferred to other areas of the Programme. However, the associated Performance Reserve for this Priority, which is small (some €297k), will not be lost to the Programme, as the Performance Reserve will be reallocated to another Priority in East Wales in 2019. There is no impact on current commitments in this area.

Not validated

Documents

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Annual implementation report for the Investment for growth and jobs goal
PART A

IDENTIFICATION OF THE ANNUAL IMPLEMENTATION REPORT

CCI	CCI
Title	United Kingdom - ESF East Wales
Version	2018.0
Date of approval of the report by the monitoring committee	

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2. OVERVIEW OF THE IMPLEMENTATION OF THE OPERATIONAL PROGRAMME (ARTICLE 50(2) AND 111(3)(A) OF REGULATION (EU) NO 1303/2013)

2.1. Key information on the implementation of the operational programme for the year concerned, including on financial instruments, with relation to the financial and indicator data.

Implementation of this Programme continued to make good progress in 2018. By the end of December 2018, approvals issued by the Managing Authority amounted to a total commitment of €380m of eligible costs, supported by just over €139m of EU Grant. This meant that around 85% of the EU funds available under the Programme had been committed. The Managing Authority remained on track to achieve full commitment of the Programme during 2019.

Eligible expenditure declared to the Managing Authority by beneficiaries by December was €181m, some 44% of the programme total, and funds paid out by WEFO to beneficiaries totalled €39m.

The number of approved operations by the end of December 2018 was 35. Priorities were characterised by well-developed portfolios of operations selected to be complementary and reinforcing of each other. The Priority portfolios consisted of a blend of strategic national-level and regional-level interventions, as well as a range of more localised or target group-specific operations meeting particular needs.

The labour market remained relatively strong during the year although economic growth slowed. Many approved ESF operations helped individuals to take advantage of the labour market opportunities available and gain the skills demanded by employers. The Welsh Government's National Strategy *Prosperity for All* and in particular its Employability Plan provided a refreshed policy context for skills and employment delivery in Wales and the Managing Authority supported operations to work in synergy with this new context, particularly in Priorities 1 and 3.

By December 2018, operations had reported engaging with over 53,000 participants and of these over 20,000 had gained a qualification, over 3,600 had been supported into employment or self-employment and over 1,300 young people moved into education or training.

All but one of the Performance Framework milestones for 2018 were achieved with performance in excess of 100% of most targets and in excess of 75% for the eligible expenditure milestone in Priority 1. The exception was the new Priority 5 where the milestone for approving one operation was not achieved due to this new priority experiencing an unexpected slow start.

A Programme Modification submitted during the year was approved by the EC in September 2018. The modification reset some indicators where experience of programme implementation had shown the need. In particular the merger of the Priority 2 indicator for participants holding no qualifications with that for low qualifications, and the increased numerical targets for participants holding intermediate or advanced qualifications responded to increasing demand for higher levels of training. The Modification also added a new Specific Objective for higher level skills to the existing Priority 2 and added the new Priority 5 to the Programme.

Not validated

The Managing Authority remained compliant with E-cohesion requirements. Electronic transfer of data between beneficiaries and the Managing Authority was supported by the externally facing system known as WEFO Online, used by beneficiaries to enter data, including everything from appraisal documentation to transaction lists and claims. This system links to the IT system used by Managing Authority and Certifying Authority Officials to manage structural funds, which is known as PPIMS.

Not validated

3. IMPLEMENTATION OF THE PRIORITY AXIS (ARTICLE 50(2) OF REGULATION (EU) NO 1303/2013)

3.1. Overview of the implementation

ID	Priority axis	Key information on the implementation of the priority axis with reference to key developments, significant problems and steps taken to address these problems
1	Tackling Poverty through Sustainable Employment	At the end of 2018, 64% of the EU allocation had been committed to 8 operations with a pipeline of new proposals and requests for extension requests to commit over 90% during the first half of 2019. One new operation was approved in 2018 and additional funding approved to expand delivery in another operation. The new operation - Job Sense, led by Action Loss on Hearing– is a specialist employability project that targets support on individuals with hearing difficulties to help them gain employment. The project delivers support using mentors who have personal experience or specialist knowledge of working with hearing loss and support arrangements include the use of Sign Language to communicate with participants. Even though the Priority is not yet fully committed, approved operations plan to support over 20,000 participants by the end of the programme period, 127% of the Operational Programme target. At the end of 2018, over 5,800 people had been supported, being 35% of the Programme final target for 2023. Result indicators are strong in relation to helping economically inactive participants enter employment, exceeding the Programme benchmark target of 20%. Other indicators of enhanced employability (qualifications, job search, work experience or volunteering) are below target but expected to improve as increased numbers of participants exit their support and results are reported. Support to those who are long-term unemployed is making good progress, with 15% of participants supported entering employment or self-employment immediately upon leaving and operations forecasting higher levels in 2019.
2	Skills for Growth	By the end of 2018, 71% of the EU funds available had been committed to 11 operations under the Priority with a pipeline of new proposals and extension requests to progress towards 100% commitment during 2019 1 new operation was approved in 2018, being the University of Wales Trinity St David's-led Upskilling for Industry 4.0 East Wales operation (TPC £1.1m, ESF £0.6m) which aims to help prepare workers for the challenges of the fourth industrial revolution. Extensions and additional funds were also awarded to some well performing operations. Good progress was made during 2018 against the indicator targets, with some 34,000 participants already assisted by approved operations under this Priority. Approved operations have plans to assist over 58,000 participants by the end of the Programme. This is already sufficient to meet most of the Operational Programme targets and applications still under appraisal are expected to contribute additional outputs. Qualification results were also encouraging, with the numbers of participants gaining qualifications making good progress towards the proportions required by the Operational Programme in most areas of the Priority. Progress against the

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ID	Priority axis	Key information on the implementation of the priority axis with reference to key developments, significant problems and steps taken to address these problems
		enterprises targets in Specific Objective 3 was also good.
3	Youth Employment	At the end of 2018, 85% of the EU allocation had been committed to 12 operations with a pipeline of new proposals and requests for extension requests to commit over 90% during the first half of 2019. No new operations were approved in 2018 but additional funding was approved to expand delivery in established projects. Approved operations have plans to support over 36,000 participants by the end of the programme period, 105% of the Operational Programme target. At the end of 2018, over 12,700 people had been supported, 25% of the final target. Interventions to address youth unemployment are particularly robust, already achieving 41% of the final output target for number of NEET participants. Immediate result indicators are strong in relation to helping NEET participants. 30% of NEET participants immediately moved into employment or self-employment and a further 11% entered education or training. 32% of NEET participants gained qualifications. Support has been delivered to over 4,000 young people at risk of becoming NEET, with positive result indicators reported for 34% of those assisted (reduced risk of NEET, including committing to new courses of education or training).
4	Technical Assistance	By the end of 2018 84% of the EU Funds available had been committed to 5 operations in the Priority. This includes revenue support for WEFO in implementing the programme, three 'Regional Engagement Teams' based in North Wales, Mid Wales and South East Wales, and Intermediary Body revenue support for the WCVA.
5	Public services reform and regional working	EC Approval for this new priority axis was received in September 2018 as part of the Programme Modification. Whilst the funding allocation is relatively small at €14.3m, the Priority aims to facilitate real improvement in public services through building capacity for regional working. Although no operations reached approval in 2018, discussions were ongoing with a number of partners who were developing proposals. A workshop about the new Priority was held at WEFO's Annual Event in December 2018.

Not validated

3.2. Common and programme specific indicators (Article 50(2) of Regulation (EU) No 1303/2013)

Priority axes other than technical assistance

Priority axis	1 - Tackling Poverty through Sustainable Employment
Investment Priority	9i - Active inclusion, including with a view to promoting equal opportunities and active participation, and improving employability

Table 2A : Common result indicators for ESF (by priority axis, investment priority, and by category of region). Data on all common ESF result indicators (with and without target) shall be reported broken down by gender. For a Technical Assistance priority axis only those common indicators shall be reported for which a target has been set - 1 / 9i

ID	Indicator	Category of region	Common output indicator used as basis for target setting	Measurement unit for baseline and target	Target value (2023)			Cumulative value			Achievement ratio			2018	
					Total	Men	Women	Total	Men	Women	Total	Men	Women	Men	Women
CR01	inactive participants engaged in job searching upon leaving	More developed						254.00	106.00	148.00				52.00	61.00
CR02	participants in education/training upon leaving	More developed						120.00	56.00	64.00				7.00	6.00
CR03	participants gaining a qualification upon leaving	More developed						257.00	135.00	122.00				15.00	19.00
CR04	participants in employment, including self-employment, upon leaving	More developed						1,086.00	437.00	649.00				119.00	154.00
CR05	disadvantaged participants engaged in job searching, education/ training, gaining a qualification, or in employment, including self-employment , upon leaving	More developed						1,434.00	596.00	838.00				157.00	203.00
CR06	participants in employment, including self-employment, six months after leaving	More developed						0.00	0.00	0.00				0.00	0.00
CR07	participants with an improved labour market situation six months after leaving	More developed						0.00	0.00	0.00				0.00	0.00
CR08	participants above 54 years of age in employment, including self-employment, six months after leaving	More developed						0.00	0.00	0.00				0.00	0.00
CR09	disadvantaged participants in employment, including self-employment, six months after leaving	More developed						0.00	0.00	0.00				0.00	0.00

ID	Indicator	Category of region	2017		2016		2015		2014	
			Men	Women	Men	Women	Men	Women	Men	Women
CR01	inactive participants engaged in job searching upon leaving	More developed	39.00	51.00	12.00	24.00	3.00	12.00	0.00	0.00
CR02	participants in education/training upon leaving	More developed	42.00	47.00	7.00	10.00	0.00	1.00	0.00	0.00
CR03	participants gaining a qualification upon leaving	More developed	108.00	89.00	12.00	10.00	0.00	4.00	0.00	0.00
CR04	participants in employment, including self-employment, upon leaving	More developed	213.00	335.00	93.00	135.00	12.00	25.00	0.00	0.00
CR05	disadvantaged participants engaged in job searching, education/ training, gaining a qualification, or in employment, including self-employment , upon leaving	More developed	320.00	431.00	104.00	166.00	15.00	38.00	0.00	0.00
CR06	participants in employment, including self-employment, six months after leaving	More developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CR07	participants with an improved labour market situation six months after leaving	More developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CR08	participants above 54 years of age in employment, including self-employment, six months after leaving	More developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CR09	disadvantaged participants in employment, including self-employment, six months after leaving	More developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Not validated

Priority axis	1 - Tackling Poverty through Sustainable Employment
Investment Priority	9i - Active inclusion, including with a view to promoting equal opportunities and active participation, and improving employability

1.1. Table 2C : Programme specific result indicators for ESF and YEI

ID	Indicator	Category of region	Measurement unit for indicator	Output indicator used as basis for target setting	Measurement unit for baseline and target	Target value (2023)			Achievement ratio			2018						
												Cumulative			Annual total			Qualitative
						Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women	
1100A	Economically inactive (aged 25 and over), not in education or training, who have complex barriers to employment gaining a qualification or work relevant certification upon leaving	More developed	Ratio (Ratio)		Ratio	50.00%			24.50			12.25%	15.97%	9.90%	17.00%	19.00%	15.00%	
1100B	Long-term unemployed (aged 25 and over) who have complex barriers to employment gaining a qualification or work relevant certification upon leaving	More developed	Ratio (Ratio)		Ratio	50.00%			28.96			14.48%	14.19%	15.46%	17.00%	17.00%	16.00%	
1102A	Economically inactive (aged 25 and over), not in education or training, who have complex barriers to employment entering employment including self employment upon leaving	More developed	Ratio (Ratio)		Ratio	20.00%			104.55			20.91%	15.61%	24.32%	17.00%	11.00%	22.00%	
1102B	Long-term unemployed (aged 25 and over) who have complex barriers to employment entering employment, including self employment, upon leaving	More developed	Ratio (Ratio)		Ratio	25.00%			58.56			14.64%	14.27%	14.50%	13.00%	13.00%	12.00%	
1103	Economically inactive (aged 25 and over), not in education or training, who have complex barriers to employment engaged in job search upon leaving	More developed	Ratio (Ratio)		Ratio	25.00%			27.24			6.81%	7.27%	6.89%	10.00%	10.00%	11.00%	
1104A	Economically inactive (aged 25 and over), not in education or training, who have complex barriers to employment increasing employability through completing work experience placement or volunteering opportunity	More developed	Ratio (Ratio)		Ratio	54.00%			10.63			5.74%	4.32%	6.32%	7.00%	4.00%	9.00%	
1104B	Long-term unemployed (aged 25 and over) who have complex barriers to employment increasing employability through completing work experience placement or volunteering opportunity	More developed	Ratio (Ratio)		Ratio	53.00%			11.25			5.96%	4.84%	8.38%	6.00%	5.00%	7.00%	
102A6	Economically inactive (aged 25 and over), not in education or training, who have complex barriers to employment entering employment including self employment 6 months after leaving	More developed	Ratio (Ratio)		Ratio	45.00%			0.00			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
102B6	Long-term unemployed (aged 25 and over) who have complex barriers to employment entering employment, including self employment, 6 months after leaving	More developed	Ratio (Ratio)		Ratio	45.00%			0.00			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	

ID	Indicator	Category of region	2017							2016						
			Cumulative			Annual total			Qualitative	Cumulative			Annual total			Qualitative
			Total	Men	Women	Total	Men	Women		Total	Men	Women	Total	Men	Women	
1100A	Economically inactive (aged 25 and over), not in education or training, who have complex barriers to employment gaining a qualification or work relevant certification upon leaving	More developed	10.31%	14.35%	8.21%	15.00%	18.00%	13.00%		3.15%	5.61%	2.49%	3.00%	6.00%	2.00%	
1100B	Long-term unemployed (aged 25 and over) who have complex barriers to employment gaining a qualification or work relevant certification upon leaving	More developed	13.12%	12.68%	15.16%	18.00%	17.00%	21.00%		5.80%	6.62%	4.99%	7.00%	8.00%	6.00%	
1102A	Economically inactive (aged 25 and over), not in education or training, who have complex barriers to employment entering employment including self employment upon leaving	More developed	22.51%	18.07%	25.08%	25.00%	18.00%	31.00%		18.69%	18.22%	18.00%	19.00%	19.00%	18.00%	
1102B	Long-term unemployed (aged 25 and over) who have complex barriers to employment entering employment, including self employment, upon leaving	More developed	15.53%	14.95%	15.87%	17.00%	16.00%	18.00%		13.32%	13.48%	12.16%	14.00%	14.00%	13.00%	
1103	Economically inactive (aged 25 and over), not in education or training, who have complex barriers to employment engaged in job search upon leaving	More developed	5.51%	5.82%	5.53%	6.00%	6.00%	6.00%		4.77%	5.39%	4.97%	4.00%	5.00%	4.00%	
1104A	Economically inactive (aged 25 and over), not in education or training, who have complex barriers to employment increasing employability through completing work experience placement or volunteering opportunity	More developed	5.23%	4.49%	5.43%	8.00%	6.00%	9.00%		1.00%	0.87%	1.16%	1.00%	1.00%	1.00%	
1104B	Long-term unemployed (aged 25 and over) who have complex barriers to employment increasing employability through completing work experience placement or volunteering opportunity	More developed	5.93%	4.75%	9.14%	8.00%	6.00%	12.00%		2.83%	3.00%	4.16%	3.00%	3.00%	5.00%	
102A6	Economically inactive (aged 25 and over), not in education or training, who have complex barriers to employment entering employment including self employment 6 months after leaving	More developed	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
102B6	Long-term unemployed (aged 25 and over) who have complex barriers to employment entering employment, including self employment, 6 months after leaving	More developed	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	

ID	Indicator	Category of region	2015							2014						
			Cumulative			Annual total			Qualitative	Cumulative			Annual total			Qualitative
			Total	Men	Women	Total	Men	Women		Total	Men	Women	Total	Men	Women	
1100A	Economically inactive (aged 25 and over), not in education or training, who have complex barriers to employment gaining a qualification or work relevant certification upon leaving	More developed	4.00%	3.00%	5.00%	4.00%	3.00%	5.00%		%	%	%	0.00%	0.00%	0.00%	
1100B	Long-term unemployed (aged 25 and over) who have complex barriers to employment gaining a qualification or work relevant certification upon leaving	More developed	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		%	%	%	0.00%	0.00%	0.00%	
1102A	Economically inactive (aged 25 and over), not in education or training, who have complex barriers to employment entering employment including self employment upon leaving	More developed	17.00%	13.00%	18.00%	17.00%	13.00%	18.00%		%	%	%	0.00%	0.00%	0.00%	
1102B	Long-term unemployed (aged 25 and over) who have complex barriers to employment entering employment, including self employment, upon leaving	More developed	10.00%	11.00%	8.00%	10.00%	11.00%	8.00%		%	%	%	0.00%	0.00%	0.00%	
1103	Economically inactive (aged 25 and over), not in education or training, who have complex barriers to employment engaged in job search upon leaving	More developed	9.00%	8.00%	10.00%	9.00%	8.00%	10.00%		%	%	%	0.00%	0.00%	0.00%	
1104A	Economically inactive (aged 25 and over), not in education or training, who have complex barriers to employment increasing employability through completing work experience placement or volunteering opportunity	More developed	1.00%	0.00%	2.00%	1.00%	0.00%	2.00%		%	%	%	0.00%	0.00%	0.00%	
1104B	Long-term unemployed (aged 25 and over) who have complex barriers to employment increasing employability through completing work experience placement or volunteering opportunity	More developed	2.00%	3.00%	0.00%	2.00%	3.00%	0.00%		%	%	%	0.00%	0.00%	0.00%	
102A6	Economically inactive (aged 25 and over), not in education or training, who have complex barriers to employment entering employment including self employment 6 months after leaving	More developed	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		%	%	%	0.00%	0.00%	0.00%	
102B6	Long-term unemployed (aged 25 and over) who have complex barriers to employment entering employment, including self employment, 6 months after leaving	More developed	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		%	%	%	0.00%	0.00%	0.00%	

Not validated

Priority axis	1 - Tackling Poverty through Sustainable Employment
Investment Priority	9i - Active inclusion, including with a view to promoting equal opportunities and active participation, and improving employability

Table 4A : Common output indicators for the ESF and YEI - **1 / 9i**

ID	Indicator	Category of region	Target value (2023)			Cumulative value			Achievement ratio			2018		
			Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women
CO01	unemployed, including long-term unemployed	More developed				2,054.00	1,396.00	658.00				722.00	489.00	233.00
CO02	long-term unemployed	More developed				2,054.00	1,396.00	658.00				722.00	489.00	233.00
CO03	inactive	More developed				3,786.00	1,531.00	2,255.00				1,094.00	533.00	561.00
CO04	inactive, not in education or training	More developed				0.00	0.00	0.00				0.00	0.00	0.00
CO05	employed, including self-employed	More developed				0.00	0.00	0.00				0.00	0.00	0.00
CO06	below 25 years of age	More developed				0.00	0.00	0.00				0.00	0.00	0.00
CO07	above 54 years of age	More developed				797.00	449.00	348.00				321.00	164.00	157.00
CO08	above 54 years of age who are unemployed, including long term unemployed, or inactive not in education or training	More developed				797.00	449.00	348.00				321.00	164.00	157.00
CO09	with primary (ISCED 1) or lower secondary education (ISCED 2)	More developed				1,598.00	768.00	830.00				417.00	234.00	183.00
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	More developed				1,867.00	778.00	1,089.00				596.00	308.00	288.00
CO11	with tertiary education (ISCED 5 to 8)	More developed				555.00	236.00	319.00				217.00	102.00	115.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	More developed				1,053.00	525.00	528.00				316.00	182.00	134.00
CO16	participants with disabilities	More developed				641.00	321.00	320.00				239.00	129.00	110.00
CO17	other disadvantaged	More developed				3,928.00	1,678.00	2,250.00				1,056.00	536.00	520.00
CO18	homeless or affected by housing exclusion	More developed				598.00	407.00	191.00				96.00	57.00	39.00
CO19	from rural areas	More developed				65.00	27.00	38.00				0.00	0.00	0.00
CO20	number of projects fully or partially implemented by social partners or non-governmental organisations	More developed				30.00						9.00		
CO21	number of projects dedicated at sustainable participation and progress of women in employment	More developed				0.00						0.00		
CO22	number of projects targeting public administrations or public services at national, regional or local level	More developed				0.00						0.00		
CO23	number of supported micro, small and medium-sized enterprises (including cooperative enterprises, enterprises of the social economy)	More developed				0.00						0.00		
	Grand total of participants					5,840.00						1,816.00		

ID	Indicator	Category of region	2017			2016			2015		
			Total	Men	Women	Total	Men	Women	Total	Men	Women
CO01	unemployed, including long-term unemployed	More developed	799.00	529.00	270.00	442.00	313.00	129.00	91.00	65.00	26.00
CO02	long-term unemployed	More developed	799.00	529.00	270.00	442.00	313.00	129.00	91.00	65.00	26.00
CO03	inactive	More developed	1,627.00	704.00	923.00	902.00	256.00	646.00	163.00	38.00	125.00
CO04	inactive, not in education or training	More developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO05	employed, including self-employed	More developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO06	below 25 years of age	More developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO07	above 54 years of age	More developed	322.00	191.00	131.00	131.00	77.00	54.00	23.00	17.00	6.00
CO08	above 54 years of age who are unemployed, including long term unemployed, or inactive not in education or training	More developed	322.00	191.00	131.00	131.00	77.00	54.00	23.00	17.00	6.00
CO09	with primary (ISCED 1) or lower secondary education (ISCED 2)	More developed	635.00	297.00	338.00	438.00	193.00	245.00	108.00	44.00	64.00
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	More developed	742.00	299.00	443.00	439.00	136.00	303.00	90.00	35.00	55.00
CO11	with tertiary education (ISCED 5 to 8)	More developed	222.00	100.00	122.00	102.00	28.00	74.00	14.00	6.00	8.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	More developed	472.00	236.00	236.00	225.00	93.00	132.00	40.00	14.00	26.00
CO16	participants with disabilities	More developed	235.00	109.00	126.00	115.00	49.00	66.00	52.00	34.00	18.00
CO17	other disadvantaged	More developed	1,693.00	774.00	919.00	999.00	324.00	675.00	180.00	44.00	136.00
CO18	homeless or affected by housing exclusion	More developed	308.00	223.00	85.00	192.00	125.00	67.00	2.00	2.00	0.00
CO19	from rural areas	More developed	0.00	0.00	0.00	64.00	27.00	37.00	1.00	0.00	1.00
CO20	number of projects fully or partially implemented by social partners or non-governmental organisations	More developed	6.00			12.00			3.00		
CO21	number of projects dedicated at sustainable participation and progress of women in employment	More developed	0.00			0.00			0.00		
CO22	number of projects targeting public administrations or public services at national, regional or local level	More developed	0.00			0.00			0.00		
CO23	number of supported micro, small and medium-sized enterprises (including cooperative enterprises, enterprises of the social economy)	More developed	0.00			0.00			0.00		
	Grand total of participants		2,426.00			1,344.00			254.00		

ID	Indicator	Category of region	2014		
			Total	Men	Women
CO01	unemployed, including long-term unemployed	More developed	0.00	0.00	0.00
CO02	long-term unemployed	More developed	0.00	0.00	0.00
CO03	inactive	More developed	0.00	0.00	0.00
CO04	inactive, not in education or training	More developed	0.00	0.00	0.00
CO05	employed, including self-employed	More developed	0.00	0.00	0.00
CO06	below 25 years of age	More developed	0.00	0.00	0.00
CO07	above 54 years of age	More developed	0.00	0.00	0.00
CO08	above 54 years of age who are unemployed, including long term unemployed, or inactive not in education or training	More developed	0.00	0.00	0.00
CO09	with primary (ISCED 1) or lower secondary education (ISCED 2)	More developed	0.00	0.00	0.00

Not validated

CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	More developed	0.00	0.00	0.00
CO11	with tertiary education (ISCED 5 to 8)	More developed	0.00	0.00	0.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	More developed	0.00	0.00	0.00
CO16	participants with disabilities	More developed	0.00	0.00	0.00
CO17	other disadvantaged	More developed	0.00	0.00	0.00
CO18	homeless or affected by housing exclusion	More developed	0.00	0.00	0.00
CO19	from rural areas	More developed	0.00	0.00	0.00
CO20	number of projects fully or partially implemented by social partners or non-governmental organisations	More developed	0.00		
CO21	number of projects dedicated at sustainable participation and progress of women in employment	More developed	0.00		
CO22	number of projects targeting public administrations or public services at national, regional or local level	More developed	0.00		
CO23	number of supported micro, small and medium-sized enterprises (including cooperative enterprises, enterprises of the social economy)	More developed	0.00		
	Grand total of participants		0.00		

Not validated

Priority axis	1 - Tackling Poverty through Sustainable Employment
Investment Priority	9i - Active inclusion, including with a view to promoting equal opportunities and active participation, and improving employability

Table 4B: Programme specific output indicators for the ESF and YEI - **1**

ID	Indicator	Category of region	Measurement unit	Target value (2023)			Cumulative value			Achievement ratio			2018		
				Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women
1002	Economically inactive (aged 25 and over), not in education or training, who have complex barriers to employment (low or no skills; a work limiting health condition or disability; care or childcare responsibilities; over 54; from a jobless household)	More developed	Number	12,700.00			3,786.00	1,531.00	2,255.00	0.30			1,094.00	533.00	561.00
1003	Long-term unemployed (aged 25 and over) who have complex barriers to employment (low or no skills; a work limiting health condition or disability; are from a BME group; or from a jobless household)	More developed	Number	3,800.00			2,054.00	1,396.00	658.00	0.54			722.00	489.00	233.00

ID	Indicator	Category of region	2017			2016			2015			2014		
			Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women
1002	Economically inactive (aged 25 and over), not in education or training, who have complex barriers to employment (low or no skills; a work limiting health condition or disability; care or childcare responsibilities; over 54; from a jobless household)	More developed	1,627.00	704.00	923.00	902.00	256.00	646.00	163.00	38.00	125.00	0.00	0.00	0.00
1003	Long-term unemployed (aged 25 and over) who have complex barriers to employment (low or no skills; a work limiting health condition or disability; are from a BME group; or from a jobless household)	More developed	799.00	529.00	270.00	442.00	313.00	129.00	91.00	65.00	26.00	0.00	0.00	0.00

Not validated

Priority axis	2 - Skills for Growth
Investment Priority	8iv - Equality between men and women in all areas, including in access to employment, career progression, reconciliation of work and private life and promotion of equal pay for equal work

Table 2A : Common result indicators for ESF (by priority axis, investment priority, and by category of region). Data on all common ESF result indicators (with and without target) shall be reported broken down by gender. For a Technical Assistance priority axis only those common indicators shall be reported for which a target has been set - 2 / 8iv

ID	Indicator	Category of region	Common output indicator used as basis for target setting	Measurement unit for baseline and target	Target value (2023)			Cumulative value			Achievement ratio			2018	
					Total	Men	Women	Total	Men	Women	Total	Men	Women	Men	Women
CR01	inactive participants engaged in job searching upon leaving	More developed						0.00	0.00	0.00				0.00	0.00
CR02	participants in education/training upon leaving	More developed						0.00	0.00	0.00				0.00	0.00
CR03	participants gaining a qualification upon leaving	More developed						0.00	0.00	0.00				0.00	0.00
CR03	participants gaining a qualification upon leaving	More developed	CO05 employed, including self-employed	Ratio	73.00%	%	%	0.00	0.00	0.00	0.00			0.00	0.00
CR04	participants in employment, including self-employment, upon leaving	More developed						0.00	0.00	0.00				0.00	0.00
CR05	disadvantaged participants engaged in job searching, education/ training, gaining a qualification, or in employment, including self-employment , upon leaving	More developed						0.00	0.00	0.00				0.00	0.00
CR06	participants in employment, including self-employment, six months after leaving	More developed						0.00	0.00	0.00				0.00	0.00
CR07	participants with an improved labour market situation six months after leaving	More developed						0.00	0.00	0.00				0.00	0.00
CR08	participants above 54 years of age in employment, including self-employment, six months after leaving	More developed						0.00	0.00	0.00				0.00	0.00
CR09	disadvantaged participants in employment, including self-employment, six months after leaving	More developed						0.00	0.00	0.00				0.00	0.00

ID	Indicator	Category of region	2017		2016		2015		2014	
			Men	Women	Men	Women	Men	Women	Men	Women
CR01	inactive participants engaged in job searching upon leaving	More developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CR02	participants in education/training upon leaving	More developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CR03	participants gaining a qualification upon leaving	More developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CR03	participants gaining a qualification upon leaving	More developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CR04	participants in employment, including self-employment, upon leaving	More developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CR05	disadvantaged participants engaged in job searching, education/ training, gaining a qualification, or in employment, including self-employment , upon leaving	More developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CR06	participants in employment, including self-employment, six months after leaving	More developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CR07	participants with an improved labour market situation six months after leaving	More developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CR08	participants above 54 years of age in employment, including self-employment, six months after leaving	More developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CR09	disadvantaged participants in employment, including self-employment, six months after leaving	More developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Not validated

Priority axis	2 - Skills for Growth
Investment Priority	8iv - Equality between men and women in all areas, including in access to employment, career progression, reconciliation of work and private life and promotion of equal pay for equal work

1.2. Table 2C : Programme specific result indicators for ESF and YEI

ID	Indicator	Category of region	Measurement unit for indicator	Output indicator used as basis for target setting	Measurement unit for baseline and target	Target value (2023)			Achievement ratio			2018						
												Cumulative			Annual total			Qualitative
						Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women	
1109	Employers adopting or improving equality and diversity strategies and monitoring systems	More developed	Ratio (Ratio)	CO23 number of supported micro, small and medium-sized enterprises (including cooperative enterprises, enterprises of the social economy)	Ratio	50.00%			105.20			52.60%	%	%	207.00%	0.00%	0.00%	
1101	Employed, including self-employed participants with an improved labour market situation upon leaving	More developed	Ratio (Ratio)	CO05 employed, including self-employed	Ratio	40.00%			0.00			0.00%	%	0.00%	0.00%	0.00%	0.00%	

ID	Indicator	Category of region	2017							2016						
			Cumulative			Annual total			Qualitative	Cumulative			Annual total			Qualitative
			Total	Men	Women	Total	Men	Women		Total	Men	Women	Total	Men	Women	
1109	Employers adopting or improving equality and diversity strategies and monitoring systems	More developed	14.70%	%	%	33.00%	0.00%	0.00%		0.00%	%	%	0.00%	0.00%	0.00%	
1101	Employed, including self-employed participants with an improved labour market situation upon leaving	More developed	0.00%	%	0.00%	0.00%	0.00%	0.00%		0.00%	%	0.00%	0.00%	0.00%	0.00%	

ID	Indicator	Category of region	2015							2014						
			Cumulative			Annual total			Qualitative	Cumulative			Annual total			Qualitative
			Total	Men	Women	Total	Men	Women		Total	Men	Women	Total	Men	Women	
1109	Employers adopting or improving equality and diversity strategies and monitoring systems	More developed	0.00%	%	%	0.00%	0.00%	0.00%		%	%	%	0.00%	0.00%	0.00%	
1101	Employed, including self-employed participants with an improved labour market situation upon leaving	More developed	0.00%	%	0.00%	0.00%	0.00%	0.00%		%	%	%	0.00%	0.00%	0.00%	

Not validated

Priority axis	2 - Skills for Growth
Investment Priority	8iv - Equality between men and women in all areas, including in access to employment, career progression, reconciliation of work and private life and promotion of equal pay for equal work

Table 4A : Common output indicators for the ESF and YEI - **2 / 8iv**

ID	Indicator	Category of region	Target value (2023)			Cumulative value			Achievement ratio			2018		
			Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women
CO01	unemployed, including long-term unemployed	More developed				0.00	0.00	0.00				0.00	0.00	0.00
CO02	long-term unemployed	More developed				0.00	0.00	0.00				0.00	0.00	0.00
CO03	inactive	More developed				0.00	0.00	0.00				0.00	0.00	0.00
CO04	inactive, not in education or training	More developed				0.00	0.00	0.00				0.00	0.00	0.00
CO05	employed, including self-employed	More developed	1,500.00	0.00	1,500.00	1,071.00	0.00	1,071.00	0.71		0.71	312.00	0.00	312.00
CO06	below 25 years of age	More developed				156.00	0.00	156.00				54.00	0.00	54.00
CO07	above 54 years of age	More developed				28.00	0.00	28.00				10.00	0.00	10.00
CO08	above 54 years of age who are unemployed, including long term unemployed, or inactive not in education or training	More developed				0.00	0.00	0.00				0.00	0.00	0.00
CO09	with primary (ISCED 1) or lower secondary education (ISCED 2)	More developed				14.00	0.00	14.00				1.00	0.00	1.00
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	More developed				352.00	0.00	352.00				96.00	0.00	96.00
CO11	with tertiary education (ISCED 5 to 8)	More developed				689.00	0.00	689.00				211.00	0.00	211.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	More developed				103.00	0.00	103.00				39.00	0.00	39.00
CO16	participants with disabilities	More developed				26.00	0.00	26.00				9.00	0.00	9.00
CO17	other disadvantaged	More developed				57.00	0.00	57.00				4.00	0.00	4.00
CO18	homeless or affected by housing exclusion	More developed				0.00	0.00	0.00				0.00	0.00	0.00
CO19	from rural areas	More developed				39.00	0.00	39.00				0.00	0.00	0.00
CO20	number of projects fully or partially implemented by social partners or non-governmental organisations	More developed				0.00						0.00		
CO21	number of projects dedicated at sustainable participation and progress of women in employment	More developed				1.00						0.00		
CO22	number of projects targeting public administrations or public services at national, regional or local level	More developed				0.00						0.00		
CO23	number of supported micro, small and medium-sized enterprises (including cooperative enterprises, enterprises of the social economy)	More developed	300.00	0.00	0.00	137.00			0.46			27.00		
	Grand total of participants					988.00						229.00		

ID	Indicator	Category of region	2017			2016			2015		
			Total	Men	Women	Total	Men	Women	Total	Men	Women
CO01	unemployed, including long-term unemployed	More developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO02	long-term unemployed	More developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO03	inactive	More developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO04	inactive, not in education or training	More developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO05	employed, including self-employed	More developed	397.00	0.00	397.00	296.00	0.00	296.00	66.00	0.00	66.00
CO06	below 25 years of age	More developed	55.00	0.00	55.00	38.00	0.00	38.00	9.00	0.00	9.00
CO07	above 54 years of age	More developed	10.00	0.00	10.00	6.00	0.00	6.00	2.00	0.00	2.00
CO08	above 54 years of age who are unemployed, including long term unemployed, or inactive not in education or training	More developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO09	with primary (ISCED 1) or lower secondary education (ISCED 2)	More developed	3.00	0.00	3.00	7.00	0.00	7.00	3.00	0.00	3.00
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	More developed	139.00	0.00	139.00	102.00	0.00	102.00	15.00	0.00	15.00
CO11	with tertiary education (ISCED 5 to 8)	More developed	252.00	0.00	252.00	180.00	0.00	180.00	46.00	0.00	46.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	More developed	42.00	0.00	42.00	20.00	0.00	20.00	2.00	0.00	2.00
CO16	participants with disabilities	More developed	12.00	0.00	12.00	4.00	0.00	4.00	1.00	0.00	1.00
CO17	other disadvantaged	More developed	11.00	0.00	11.00	28.00	0.00	28.00	14.00	0.00	14.00
CO18	homeless or affected by housing exclusion	More developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO19	from rural areas	More developed	0.00	0.00	0.00	33.00	0.00	33.00	6.00	0.00	6.00
CO20	number of projects fully or partially implemented by social partners or non-governmental organisations	More developed	0.00			0.00			0.00		
CO21	number of projects dedicated at sustainable participation and progress of women in employment	More developed	0.00			0.00			1.00		
CO22	number of projects targeting public administrations or public services at national, regional or local level	More developed	0.00			0.00			0.00		
CO23	number of supported micro, small and medium-sized enterprises (including cooperative enterprises, enterprises of the social economy)	More developed	49.00			58.00			3.00		
	Grand total of participants		397.00			296.00			66.00		

ID	Indicator	Category of region	2014		
			Total	Men	Women
CO01	unemployed, including long-term unemployed	More developed	0.00	0.00	0.00
CO02	long-term unemployed	More developed	0.00	0.00	0.00
CO03	inactive	More developed	0.00	0.00	0.00
CO04	inactive, not in education or training	More developed	0.00	0.00	0.00
CO05	employed, including self-employed	More developed	0.00	0.00	0.00
CO06	below 25 years of age	More developed	0.00	0.00	0.00
CO07	above 54 years of age	More developed	0.00	0.00	0.00

Not validated

CO08	above 54 years of age who are unemployed, including long term unemployed, or inactive not in education or training	More developed	0.00	0.00	0.00
CO09	with primary (ISCED 1) or lower secondary education (ISCED 2)	More developed	0.00	0.00	0.00
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	More developed	0.00	0.00	0.00
CO11	with tertiary education (ISCED 5 to 8)	More developed	0.00	0.00	0.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	More developed	0.00	0.00	0.00
CO16	participants with disabilities	More developed	0.00	0.00	0.00
CO17	other disadvantaged	More developed	0.00	0.00	0.00
CO18	homeless or affected by housing exclusion	More developed	0.00	0.00	0.00
CO19	from rural areas	More developed	0.00	0.00	0.00
CO20	number of projects fully or partially implemented by social partners or non-governmental organisations	More developed	0.00		
CO21	number of projects dedicated at sustainable participation and progress of women in employment	More developed	0.00		
CO22	number of projects targeting public administrations or public services at national, regional or local level	More developed	0.00		
CO23	number of supported micro, small and medium-sized enterprises (including cooperative enterprises, enterprises of the social economy)	More developed	0.00		
	Grand total of participants		0.00		

Not validated

Priority axis	2 - Skills for Growth
Investment Priority	8iv - Equality between men and women in all areas, including in access to employment, career progression, reconciliation of work and private life and promotion of equal pay for equal work

Table 4B: Programme specific output indicators for the ESF and YEI - **2**

ID	Indicator	Category of region	Measurement unit	Target value (2023)			Cumulative value			Achievement ratio			2018		
				Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women

ID	Indicator	Category of region	2017			2016			2015			2014		
			Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women

Not validated

Priority axis	2 - Skills for Growth
Investment Priority	10iii - Enhancing equal access to lifelong learning for all age groups in formal, non formal and informal settings, upgrading the knowledge, skills and competences of the workforce, and promoting flexible learning pathways including through career guidance and validation of acquired competences

Table 2A : Common result indicators for ESF (by priority axis, investment priority, and by category of region). Data on all common ESF result indicators (with and without target) shall be reported broken down by gender. For a Technical Assistance priority axis only those common indicators shall be reported for which a target has been set - 2 / 10iii

ID	Indicator	Category of region	Common output indicator used as basis for target setting	Measurement unit for baseline and target	Target value (2023)			Cumulative value			Achievement ratio			2018	
					Total	Men	Women	Total	Men	Women	Total	Men	Women	Men	Women
CR01	inactive participants engaged in job searching upon leaving	More developed						0.00	0.00	0.00				0.00	0.00
CR02	participants in education/training upon leaving	More developed						793.00	495.00	298.00				2.00	1.00
CR03	participants gaining a qualification upon leaving	More developed						14,934.00	6,211.00	8,723.00				257.00	322.00
CR04	participants in employment, including self-employment, upon leaving	More developed						0.00	0.00	0.00				0.00	0.00
CR05	disadvantaged participants engaged in job searching, education/ training, gaining a qualification, or in employment, including self-employment , upon leaving	More developed						4,651.00	1,502.00	3,149.00				91.00	187.00
CR06	participants in employment, including self-employment, six months after leaving	More developed						0.00	0.00	0.00				0.00	0.00
CR07	participants with an improved labour market situation six months after leaving	More developed						0.00	0.00	0.00				0.00	0.00
CR08	participants above 54 years of age in employment, including self-employment, six months after leaving	More developed						0.00	0.00	0.00				0.00	0.00
CR09	disadvantaged participants in employment, including self-employment, six months after leaving	More developed						0.00	0.00	0.00				0.00	0.00

ID	Indicator	Category of region	2017		2016		2015		2014	
			Men	Women	Men	Women	Men	Women	Men	Women
CR01	inactive participants engaged in job searching upon leaving	More developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CR02	participants in education/training upon leaving	More developed	164.00	128.00	182.00	107.00	147.00	62.00	0.00	0.00
CR03	participants gaining a qualification upon leaving	More developed	2,030.00	3,104.00	1,843.00	2,511.00	2,081.00	2,786.00	0.00	0.00
CR04	participants in employment, including self-employment, upon leaving	More developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CR05	disadvantaged participants engaged in job searching, education/ training, gaining a qualification, or in employment, including self-employment , upon leaving	More developed	544.00	1,289.00	412.00	868.00	455.00	805.00	0.00	0.00
CR06	participants in employment, including self-employment, six months after leaving	More developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CR07	participants with an improved labour market situation six months after leaving	More developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CR08	participants above 54 years of age in employment, including self-employment, six months after leaving	More developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CR09	disadvantaged participants in employment, including self-employment, six months after leaving	More developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Not validated

Priority axis	2 - Skills for Growth
Investment Priority	10iii - Enhancing equal access to lifelong learning for all age groups in formal, non formal and informal settings, upgrading the knowledge, skills and competences of the workforce, and promoting flexible learning pathways including through career guidance and validation of acquired competences

1.3. Table 2C : Programme specific result indicators for ESF and YEI

ID	Indicator	Category of region	Measurement unit for indicator	Output indicator used as basis for target setting	Measurement unit for baseline and target	Target value (2023)			Achievement ratio			2018						
												Cumulative			Annual total			Qualitative
						Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women	
1174M	Employed, including self employed participants with no formal qualifications gaining an essential skills or technical or job specific qualification upon leaving - Male	More developed	Ratio (Ratio)		Ratio	72.00%						%	%	%	73.00%	73.00%	0.00%	
1174F	Employed, including self employed participants with no formal qualifications gaining an essential skills or technical or job specific qualification upon leaving - Female	More developed	Ratio (Ratio)		Ratio	72.00%						%	%	%	96.00%	0.00%	96.00%	
1175M	Employed, including self-employed participants with up to and including a lower secondary education (ISCED 2) gaining an essential skills or technical or job specific qualification at lower secondary (ISCED 2) level upon leaving - male	More developed	Ratio (Ratio)		Ratio	72.00%			65.54			47.19%	47.19%	%	31.00%	31.00%	0.00%	
1175F	Employed, including self-employed participants with up to and including a lower secondary education (ISCED 2) gaining an essential skills or technical or job specific qualification at lower secondary (ISCED 2) level upon leaving - female	More developed	Ratio (Ratio)		Ratio	72.00%			56.97			41.02%	%	41.02%	24.00%	0.00%	24.00%	
1180M	Employed, including self-employed participants with lower secondary education (ISCED 2) gaining a technical or job specific vocational qualification upon leaving at upper secondary (ISCED 3) level or above - male	More developed	Ratio (Ratio)		Ratio	60.00%			86.72			52.03%	52.03%	%	45.00%	45.00%	0.00%	
1180F	Employed, including self-employed participants with lower secondary education (ISCED 2) gaining a technical or job specific vocational qualification upon leaving at upper secondary (ISCED 3) level or above - female	More developed	Ratio (Ratio)		Ratio	60.00%			76.27			45.76%	%	45.76%	42.00%	0.00%	42.00%	
1181M	Employed, including self employed participants with upper secondary (ISCED 3) education or above gaining a technical or job specific vocational qualification at or above upper secondary (ISCED3) level upon leaving - male	More developed	Ratio (Ratio)		Ratio	60.00%			60.90			36.54%	36.54%	%	34.00%	34.00%	0.00%	
1181F	Employed, including self employed participants with upper secondary (ISCED 3) education or above gaining a technical or job specific vocational qualification at or above upper secondary (ISCED3) level upon leaving - female	More developed	Ratio (Ratio)		Ratio	60.00%			66.13			39.68%	%	39.68%	24.00%	0.00%	24.00%	

ID	Indicator	Category of region	2017							2016						
			Cumulative			Annual total			Qualitative	Cumulative			Annual total			Qualitative
			Total	Men	Women	Total	Men	Women		Total	Men	Women	Total	Men	Women	
1174M	Employed, including self employed participants with no formal qualifications gaining an essential skills or technical or job specific qualification upon leaving - Male	More developed	15.46%	15.46%	%	34.00%	34.00%	0.00%		0.00%	0.00%	%	0.00%	0.00%	0.00%	
1174F	Employed, including self employed participants with no formal qualifications gaining an essential skills or technical or job specific qualification upon leaving - Female	More developed	3.13%	%	3.13%	36.00%	0.00%	36.00%		0.00%	%	0.00%	0.00%	0.00%	0.00%	
1175M	Employed, including self-employed participants with up to and including a lower secondary education (ISCED 2) gaining an essential skills or technical or job specific qualification at lower secondary (ISCED 2) level upon leaving - male	More developed	47.84%	47.84%	%	44.00%	44.00%	0.00%		49.71%	49.71%	%	57.00%	57.00%	0.00%	
1175F	Employed, including self-employed participants with up to and including a lower secondary education (ISCED 2) gaining an essential skills or technical or job specific qualification at lower secondary (ISCED 2) level upon leaving - female	More developed	41.90%	%	41.90%	36.00%	0.00%	36.00%		45.27%	%	45.27%	47.00%	0.00%	47.00%	
1180M	Employed, including self-employed participants with lower secondary education (ISCED 2) gaining a technical or job specific vocational qualification upon leaving at upper secondary (ISCED 3) level or above - male	More developed	52.32%	52.32%	%	55.00%	55.00%	0.00%		51.12%	51.12%	%	62.00%	62.00%	0.00%	
1180F	Employed, including self-employed participants with lower secondary education (ISCED 2) gaining a technical or job specific vocational qualification upon leaving at upper secondary (ISCED 3) level or above - female	More developed	45.92%	%	45.92%	46.00%	0.00%	46.00%		45.87%	%	45.87%	49.00%	0.00%	49.00%	
1181M	Employed, including self employed participants with upper secondary (ISCED 3) education or above gaining a technical or job specific vocational qualification at or above upper secondary (ISCED3) level upon leaving - male	More developed	36.74%	36.74%	%	43.00%	43.00%	0.00%		33.57%	33.57%	%	34.00%	34.00%	0.00%	
1181F	Employed, including self employed participants with upper secondary (ISCED 3) education or above gaining a technical or job specific vocational qualification at or above upper secondary (ISCED3) level upon leaving - female	More developed	40.57%	%	40.57%	53.00%	0.00%	53.00%		34.74%	%	34.74%	41.00%	0.00%	41.00%	

ID	Indicator	Category of region	2015							2014						
			Cumulative			Annual total			Qualitative	Cumulative			Annual total			Qualitative
			Total	Men	Women	Total	Men	Women		Total	Men	Women	Total	Men	Women	
1174M	Employed, including self employed participants with no formal qualifications gaining an essential skills or technical or job specific qualification upon leaving - Male	More developed	%	%	%	0.00%	0.00%	0.00%		%	%	%	0.00%	0.00%	0.00%	
1174F	Employed, including self employed participants with no formal qualifications gaining an essential skills or technical or job specific qualification upon leaving - Female	More developed	%	%	%	0.00%	0.00%	0.00%		%	%	%	0.00%	0.00%	0.00%	
1175M	Employed, including self-employed participants with up to and including a lower secondary education (ISCED 2) gaining an essential skills or technical or job specific qualification at lower secondary (ISCED 2) level upon leaving - male	More developed	44.76%	44.76%	%	88.00%	88.00%	0.00%		0.00%	0.00%	%	0.00%	0.00%	0.00%	
1175F	Employed, including self-employed participants with up to and including a lower secondary education (ISCED 2) gaining an essential skills or technical or job specific qualification at lower secondary (ISCED 2) level upon leaving - female	More developed	43.90%	%	43.90%	85.00%	0.00%	85.00%		0.00%	%	0.00%	0.00%	0.00%	0.00%	
1180M	Employed, including self-employed participants with lower secondary education (ISCED 2) gaining a technical or job specific vocational qualification upon leaving at upper secondary (ISCED 3) level or above - male	More developed	44.18%	44.18%	%	89.00%	89.00%	0.00%		0.00%	0.00%	%	0.00%	0.00%	0.00%	
1180F	Employed, including self-employed participants with lower secondary education (ISCED 2) gaining a technical or job specific vocational qualification upon leaving at upper secondary (ISCED 3) level or above - female	More developed	43.41%	%	43.41%	88.00%	0.00%	88.00%		0.00%	%	0.00%	0.00%	0.00%	0.00%	
1181M	Employed, including self employed participants with upper secondary (ISCED 3) education or above gaining a technical or job specific vocational qualification at or above upper secondary (ISCED3) level upon leaving - male	More developed	33.20%	33.20%	%	58.00%	58.00%	0.00%		0.00%	0.00%	%	0.00%	0.00%	0.00%	
1181F	Employed, including self employed participants with upper secondary (ISCED 3) education or above gaining a technical or job specific vocational qualification at or above upper secondary (ISCED3) level upon leaving - female	More developed	30.26%	%	30.26%	50.00%	0.00%	50.00%		0.00%	%	0.00%	0.00%	0.00%	0.00%	

Not validated

Priority axis	2 - Skills for Growth
Investment Priority	10iii - Enhancing equal access to lifelong learning for all age groups in formal, non formal and informal settings, upgrading the knowledge, skills and competences of the workforce, and promoting flexible learning pathways including through career guidance and validation of acquired competences

Table 4A : Common output indicators for the ESF and YEI - **2 / 10iii**

ID	Indicator	Category of region	Target value (2023)			Cumulative value			Achievement ratio			2018		
			Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women
CO01	unemployed, including long-term unemployed	More developed				0.00	0.00	0.00				0.00	0.00	0.00
CO02	long-term unemployed	More developed				0.00	0.00	0.00				0.00	0.00	0.00
CO03	inactive	More developed				0.00	0.00	0.00				0.00	0.00	0.00
CO04	inactive, not in education or training	More developed				0.00	0.00	0.00				0.00	0.00	0.00
CO05	employed, including self-employed	More developed				30,884.00	12,521.00	18,363.00				1,557.00	641.00	916.00
CO06	below 25 years of age	More developed				14,566.00	7,237.00	7,329.00				408.00	180.00	228.00
CO07	above 54 years of age	More developed				870.00	237.00	633.00				74.00	23.00	51.00
CO08	above 54 years of age who are unemployed, including long term unemployed, or inactive not in education or training	More developed				0.00	0.00	0.00				0.00	0.00	0.00
CO09	with primary (ISCED 1) or lower secondary education (ISCED 2)	More developed				4,990.00	2,167.00	2,823.00				171.00	65.00	106.00
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	More developed				19,852.00	8,381.00	11,471.00				841.00	369.00	472.00
CO11	with tertiary education (ISCED 5 to 8)	More developed				5,660.00	1,793.00	3,867.00				415.00	152.00	263.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	More developed				2,009.00	768.00	1,241.00				127.00	54.00	73.00
CO16	participants with disabilities	More developed				1,679.00	723.00	956.00				126.00	63.00	63.00
CO17	other disadvantaged	More developed				7,447.00	2,092.00	5,355.00				504.00	177.00	327.00
CO18	homeless or affected by housing exclusion	More developed				28.00	13.00	15.00				2.00	0.00	2.00
CO19	from rural areas	More developed				2,237.00	991.00	1,246.00				0.00	0.00	0.00
CO20	number of projects fully or partially implemented by social partners or non-governmental organisations	More developed				0.00						0.00		
CO21	number of projects dedicated at sustainable participation and progress of women in employment	More developed				0.00						0.00		
CO22	number of projects targeting public administrations or public services at national, regional or local level	More developed				0.00						0.00		
CO23	number of supported micro, small and medium-sized enterprises (including cooperative enterprises, enterprises of the social economy)	More developed				244.00						86.00		
	Grand total of participants					30,885.00						1,557.00		

ID	Indicator	Category of region	2017			2016			2015		
			Total	Men	Women	Total	Men	Women	Total	Men	Women
CO01	unemployed, including long-term unemployed	More developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO02	long-term unemployed	More developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO03	inactive	More developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO04	inactive, not in education or training	More developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO05	employed, including self-employed	More developed	9,753.00	3,872.00	5,881.00	8,316.00	3,345.00	4,971.00	6,114.00	2,451.00	3,663.00
CO06	below 25 years of age	More developed	3,605.00	1,879.00	1,726.00	3,883.00	1,882.00	2,001.00	3,822.00	1,800.00	2,022.00
CO07	above 54 years of age	More developed	358.00	91.00	267.00	226.00	76.00	150.00	111.00	26.00	85.00
CO08	above 54 years of age who are unemployed, including long term unemployed, or inactive not in education or training	More developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO09	with primary (ISCED 1) or lower secondary education (ISCED 2)	More developed	1,828.00	728.00	1,100.00	1,403.00	584.00	819.00	821.00	394.00	427.00
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	More developed	5,903.00	2,474.00	3,429.00	5,414.00	2,244.00	3,170.00	4,096.00	1,707.00	2,389.00
CO11	with tertiary education (ISCED 5 to 8)	More developed	1,855.00	582.00	1,273.00	1,414.00	480.00	934.00	1,197.00	350.00	847.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	More developed	661.00	240.00	421.00	572.00	209.00	363.00	317.00	118.00	199.00
CO16	participants with disabilities	More developed	596.00	245.00	351.00	459.00	193.00	266.00	294.00	120.00	174.00
CO17	other disadvantaged	More developed	2,942.00	826.00	2,116.00	2,135.00	565.00	1,570.00	1,073.00	267.00	806.00
CO18	homeless or affected by housing exclusion	More developed	20.00	9.00	11.00	0.00	0.00	0.00	6.00	4.00	2.00
CO19	from rural areas	More developed	0.00	0.00	0.00	889.00	378.00	511.00	720.00	334.00	386.00
CO20	number of projects fully or partially implemented by social partners or non-governmental organisations	More developed	0.00			0.00			0.00		
CO21	number of projects dedicated at sustainable participation and progress of women in employment	More developed	0.00			0.00			0.00		
CO22	number of projects targeting public administrations or public services at national, regional or local level	More developed	0.00			0.00			0.00		
CO23	number of supported micro, small and medium-sized enterprises (including cooperative enterprises, enterprises of the social economy)	More developed	106.00			52.00			0.00		
	Grand total of participants		9,754.00			8,316.00			6,114.00		

ID	Indicator	Category of region	2014		
			Total	Men	Women
CO01	unemployed, including long-term unemployed	More developed	0.00	0.00	0.00
CO02	long-term unemployed	More developed	0.00	0.00	0.00
CO03	inactive	More developed	0.00	0.00	0.00
CO04	inactive, not in education or training	More developed	0.00	0.00	0.00
CO05	employed, including self-employed	More developed	5,144.00	2,212.00	2,932.00
CO06	below 25 years of age	More developed	2,848.00	1,496.00	1,352.00
CO07	above 54 years of age	More developed	101.00	21.00	80.00

not validated

CO08	above 54 years of age who are unemployed, including long term unemployed, or inactive not in education or training	More developed	0.00	0.00	0.00
CO09	with primary (ISCED 1) or lower secondary education (ISCED 2)	More developed	767.00	396.00	371.00
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	More developed	3,598.00	1,587.00	2,011.00
CO11	with tertiary education (ISCED 5 to 8)	More developed	779.00	229.00	550.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	More developed	332.00	147.00	185.00
CO16	participants with disabilities	More developed	204.00	102.00	102.00
CO17	other disadvantaged	More developed	793.00	257.00	536.00
CO18	homeless or affected by housing exclusion	More developed	0.00	0.00	0.00
CO19	from rural areas	More developed	628.00	279.00	349.00
CO20	number of projects fully or partially implemented by social partners or non-governmental organisations	More developed	0.00		
CO21	number of projects dedicated at sustainable participation and progress of women in employment	More developed	0.00		
CO22	number of projects targeting public administrations or public services at national, regional or local level	More developed	0.00		
CO23	number of supported micro, small and medium-sized enterprises (including cooperative enterprises, enterprises of the social economy)	More developed	0.00		
	Grand total of participants		5,144.00		

Not validated

Priority axis	2 - Skills for Growth
Investment Priority	10iii - Enhancing equal access to lifelong learning for all age groups in formal, non formal and informal settings, upgrading the knowledge, skills and competences of the workforce, and promoting flexible learning pathways including through career guidance and validation of acquired competences

Table 4B: Programme specific output indicators for the ESF and YEI - **2**

ID	Indicator	Category of region	Measurement unit	Target value (2023)			Cumulative value			Achievement ratio			2018		
				Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women
1173F	Employed, including self-employed participants with qualifications up to and including a lower secondary education (ISCED 2) - Female	More developed	Number	12,650.00			5,937.00	0.00	5,937.00	0.47			293.00	0.00	293.00
1173M	Employed, including self-employed participants with qualifications up to and including a lower secondary education (ISCED 2) - Male	More developed	Number	10,888.00			4,964.00	4,964.00	0.00	0.46			192.00	192.00	0.00
1178F	Employed, including self-employed participants with lower secondary education (ISCED 2) - Female	More developed	Number	11,309.00			3,782.00	0.00	3,782.00	0.33			156.00	0.00	156.00
1178M	Employed, including self-employed participants with lower secondary education (ISCED 2) - Male	More developed	Number	9,372.00			3,127.00	3,127.00	0.00	0.33			125.00	125.00	0.00
1179F	Employed, including self employed participants with upper secondary (ISCED 3) education or above - Female	More developed	Number	8,785.00			8,645.00	0.00	8,645.00	0.98			467.00	0.00	467.00
1179M	Employed, including self employed participants with upper secondary (ISCED 3) education or above - Male	More developed	Number	7,796.00			4,430.00	4,430.00	0.00	0.57			324.00	324.00	0.00
1180M	Participants with graduate degree or equivalent - Male	More developed	Number	125.00			0.00	0.00	0.00	0.00			0.00	0.00	0.00
1181F	Participants with graduate degree or equivalent - Female	More developed	Number	125.00			0.00	0.00	0.00	0.00			0.00	0.00	0.00

ID	Indicator	Category of region	2017			2016			2015			2014		
			Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women
1173F	Employed, including self-employed participants with qualifications up to and including a lower secondary education (ISCED 2) - Female	More developed	2,052.00	0.00	2,052.00	1,590.00	0.00	1,590.00	1,034.00	0.00	1,034.00	968.00	0.00	968.00
1173M	Employed, including self-employed participants with qualifications up to and including a lower secondary education (ISCED 2) - Male	More developed	1,558.00	1,558.00	0.00	1,299.00	1,299.00	0.00	974.00	974.00	0.00	941.00	941.00	0.00
1178F	Employed, including self-employed participants with lower secondary education (ISCED 2) - Female	More developed	1,216.00	0.00	1,216.00	1,062.00	0.00	1,062.00	665.00	0.00	665.00	683.00	0.00	683.00
1178M	Employed, including self-employed participants with lower secondary education (ISCED 2) - Male	More developed	931.00	931.00	0.00	806.00	806.00	0.00	628.00	628.00	0.00	637.00	637.00	0.00
1179F	Employed, including self employed participants with upper secondary (ISCED 3) education or above - Female	More developed	2,614.00	0.00	2,614.00	2,319.00	0.00	2,319.00	1,964.00	0.00	1,964.00	1,281.00	0.00	1,281.00
1179M	Employed, including self employed participants with upper secondary (ISCED 3) education or above - Male	More developed	1,383.00	1,383.00	0.00	1,240.00	1,240.00	0.00	849.00	849.00	0.00	634.00	634.00	0.00
1180M	Participants with graduate degree or equivalent - Male	More developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1181F	Participants with graduate degree or equivalent - Female	More developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Not validated

Priority axis	3 - Youth Employment
Investment Priority	8ii - Sustainable integration into the labour market of young people (ESF), in particular those not in employment, education or training, including young people at risk of social exclusion and young people from marginalised communities, including through the implementation of the Youth Guarantee

Table 2A : Common result indicators for ESF (by priority axis, investment priority, and by category of region). Data on all common ESF result indicators (with and without target) shall be reported broken down by gender. For a Technical Assistance priority axis only those common indicators shall be reported for which a target has been set - 3 / 8ii

ID	Indicator	Category of region	Common output indicator used as basis for target setting	Measurement unit for baseline and target	Target value (2023)			Cumulative value			Achievement ratio			2018	
					Total	Men	Women	Total	Men	Women	Total	Men	Women	Men	Women
CR01	inactive participants engaged in job searching upon leaving	More developed						135.00	73.00	62.00				45.00	29.00
CR02	participants in education/training upon leaving	More developed						980.00	546.00	434.00				42.00	25.00
CR03	participants gaining a qualification upon leaving	More developed						2,510.00	1,323.00	1,187.00				212.00	163.00
CR04	participants in employment, including self-employment, upon leaving	More developed						2,547.00	1,339.00	1,208.00				112.00	99.00
CR05	disadvantaged participants engaged in job searching, education/ training, gaining a qualification, or in employment, including self-employment , upon leaving	More developed						3,024.00	1,658.00	1,366.00				213.00	195.00
CR06	participants in employment, including self-employment, six months after leaving	More developed						0.00	0.00	0.00				0.00	0.00
CR07	participants with an improved labour market situation six months after leaving	More developed						0.00	0.00	0.00				0.00	0.00
CR08	participants above 54 years of age in employment, including self-employment, six months after leaving	More developed						0.00	0.00	0.00				0.00	0.00
CR09	disadvantaged participants in employment, including self-employment, six months after leaving	More developed						0.00	0.00	0.00				0.00	0.00

ID	Indicator	Category of region	2017		2016		2015		2014	
			Men	Women	Men	Women	Men	Women	Men	Women
CR01	inactive participants engaged in job searching upon leaving	More developed	21.00	22.00	5.00	7.00	2.00	4.00	0.00	0.00
CR02	participants in education/training upon leaving	More developed	142.00	119.00	230.00	199.00	132.00	91.00	0.00	0.00
CR03	participants gaining a qualification upon leaving	More developed	366.00	327.00	357.00	334.00	388.00	363.00	0.00	0.00
CR04	participants in employment, including self-employment, upon leaving	More developed	343.00	292.00	396.00	342.00	488.00	475.00	0.00	0.00
CR05	disadvantaged participants engaged in job searching, education/ training, gaining a qualification, or in employment, including self-employment , upon leaving	More developed	464.00	412.00	493.00	447.00	488.00	312.00	0.00	0.00
CR06	participants in employment, including self-employment, six months after leaving	More developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CR07	participants with an improved labour market situation six months after leaving	More developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CR08	participants above 54 years of age in employment, including self-employment, six months after leaving	More developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CR09	disadvantaged participants in employment, including self-employment, six months after leaving	More developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Not validated

Priority axis	3 - Youth Employment
Investment Priority	8ii - Sustainable integration into the labour market of young people (ESF), in particular those not in employment, education or training, including young people at risk of social exclusion and young people from marginalised communities, including through the implementation of the Youth Guarantee

1.4. Table 2C : Programme specific result indicators for ESF and YEI

ID	Indicator	Category of region	Measurement unit for indicator	Output indicator used as basis for target setting	Measurement unit for baseline and target	Target value (2023)			Achievement ratio			2018						
												Cumulative			Annual total			Qualitative
						Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women	
1123	NEET Participants (16 - 24 years of age) in education/training upon leaving	More developed	Ratio (Ratio)		Ratio	17.00%			66.41			11.29%	11.83%	10.69%	6.00%	7.00%	5.00%	
1183	NEET Participants (16 - 24 years of age) gaining qualifications upon leaving	More developed	Ratio (Ratio)		Ratio	20.00%			145.35			29.07%	28.75%	29.47%	34.00%	34.00%	35.00%	
1124	NEET Participants (16 - 24 years of age) entering employment upon leaving	More developed	Ratio (Ratio)		Ratio	28.00%			106.18			29.73%	29.43%	30.12%	19.00%	18.00%	21.00%	

ID	Indicator	Category of region	2017							2016						
			Cumulative			Annual total			Qualitative	Cumulative			Annual total			Qualitative
			Total	Men	Women	Total	Men	Women		Total	Men	Women	Total	Men	Women	
1123	NEET Participants (16 - 24 years of age) in education/training upon leaving	More developed	12.06%	12.60%	11.44%	11.00%	11.00%	11.00%		12.53%	13.33%	11.62%	17.00%	17.00%	16.00%	
1183	NEET Participants (16 - 24 years of age) gaining qualifications upon leaving	More developed	28.35%	27.92%	28.74%	30.00%	29.00%	31.00%		27.62%	27.43%	27.79%	27.00%	27.00%	27.00%	
1124	NEET Participants (16 - 24 years of age) entering employment upon leaving	More developed	31.30%	31.24%	31.33%	28.00%	28.00%	28.00%		32.75%	32.72%	32.73%	29.00%	30.00%	28.00%	

ID	Indicator	Category of region	2015							2014						
			Cumulative			Annual total			Qualitative	Cumulative			Annual total			Qualitative
			Total	Men	Women	Total	Men	Women		Total	Men	Women	Total	Men	Women	
1123	NEET Participants (16 - 24 years of age) in education/training upon leaving	More developed	8.17%	9.78%	7.33%	11.00%	13.00%	10.00%		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
1183	NEET Participants (16 - 24 years of age) gaining qualifications upon leaving	More developed	28.23%	27.84%	28.57%	38.00%	37.00%	39.00%		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
1124	NEET Participants (16 - 24 years of age) entering employment upon leaving	More developed	36.40%	35.36%	37.36%	49.00%	47.00%	51.00%		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	

Not validated

Priority axis	3 - Youth Employment
Investment Priority	8ii - Sustainable integration into the labour market of young people (ESF), in particular those not in employment, education or training, including young people at risk of social exclusion and young people from marginalised communities, including through the implementation of the Youth Guarantee

Table 4A : Common output indicators for the ESF and YEI - **3 / 8ii**

ID	Indicator	Category of region	Target value (2023)			Cumulative value			Achievement ratio			2018		
			Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women
CO01	unemployed, including long-term unemployed	More developed				7,270.00	3,916.00	3,354.00				613.00	351.00	262.00
CO02	long-term unemployed	More developed				761.00	452.00	309.00				217.00	122.00	95.00
CO03	inactive	More developed				1,338.00	665.00	673.00				483.00	276.00	207.00
CO04	inactive, not in education or training	More developed				0.00	0.00	0.00				0.00	0.00	0.00
CO05	employed, including self-employed	More developed				0.00	0.00	0.00				0.00	0.00	0.00
CO06	below 25 years of age	More developed				8,608.00	4,581.00	4,027.00				1,096.00	627.00	469.00
CO07	above 54 years of age	More developed				0.00	0.00	0.00				0.00	0.00	0.00
CO08	above 54 years of age who are unemployed, including long term unemployed, or inactive not in education or training	More developed				0.00	0.00	0.00				0.00	0.00	0.00
CO09	with primary (ISCED 1) or lower secondary education (ISCED 2)	More developed				4,261.00	2,332.00	1,929.00				276.00	152.00	124.00
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	More developed				3,438.00	1,746.00	1,692.00				506.00	290.00	216.00
CO11	with tertiary education (ISCED 5 to 8)	More developed				326.00	155.00	171.00				30.00	11.00	19.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	More developed				1,031.00	619.00	412.00				134.00	88.00	46.00
CO16	participants with disabilities	More developed				1,220.00	701.00	519.00				118.00	62.00	56.00
CO17	other disadvantaged	More developed				3,523.00	1,844.00	1,679.00				461.00	257.00	204.00
CO18	homeless or affected by housing exclusion	More developed				229.00	139.00	90.00				76.00	41.00	35.00
CO19	from rural areas	More developed				399.00	193.00	206.00				0.00	0.00	0.00
CO20	number of projects fully or partially implemented by social partners or non-governmental organisations	More developed				18.00						8.00		
CO21	number of projects dedicated at sustainable participation and progress of women in employment	More developed				0.00						0.00		
CO22	number of projects targeting public administrations or public services at national, regional or local level	More developed				0.00						0.00		
CO23	number of supported micro, small and medium-sized enterprises (including cooperative enterprises, enterprises of the social economy)	More developed				0.00						0.00		
	Grand total of participants					8,608.00						1,096.00		

ID	Indicator	Category of region	2017			2016			2015		
			Total	Men	Women	Total	Men	Women	Total	Men	Women
CO01	unemployed, including long-term unemployed	More developed	1,750.00	973.00	777.00	2,311.00	1,228.00	1,083.00	1,917.00	1,023.00	894.00
CO02	long-term unemployed	More developed	202.00	131.00	71.00	226.00	132.00	94.00	116.00	67.00	49.00
CO03	inactive	More developed	549.00	272.00	277.00	261.00	104.00	157.00	45.00	13.00	32.00
CO04	inactive, not in education or training	More developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO05	employed, including self-employed	More developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO06	below 25 years of age	More developed	2,299.00	1,245.00	1,054.00	2,572.00	1,332.00	1,240.00	1,962.00	1,036.00	926.00
CO07	above 54 years of age	More developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO08	above 54 years of age who are unemployed, including long term unemployed, or inactive not in education or training	More developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO09	with primary (ISCED 1) or lower secondary education (ISCED 2)	More developed	1,087.00	605.00	482.00	1,245.00	681.00	564.00	1,223.00	674.00	549.00
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	More developed	932.00	482.00	450.00	1,066.00	526.00	540.00	685.00	327.00	358.00
CO11	with tertiary education (ISCED 5 to 8)	More developed	82.00	41.00	41.00	174.00	79.00	95.00	40.00	24.00	16.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	More developed	328.00	219.00	109.00	318.00	171.00	147.00	177.00	106.00	71.00
CO16	participants with disabilities	More developed	323.00	189.00	134.00	340.00	194.00	146.00	337.00	200.00	137.00
CO17	other disadvantaged	More developed	905.00	451.00	454.00	1,005.00	499.00	506.00	891.00	500.00	391.00
CO18	homeless or affected by housing exclusion	More developed	84.00	57.00	27.00	35.00	23.00	12.00	29.00	15.00	14.00
CO19	from rural areas	More developed	0.00	0.00	0.00	177.00	82.00	95.00	167.00	81.00	86.00
CO20	number of projects fully or partially implemented by social partners or non-governmental organisations	More developed	10.00			0.00			0.00		
CO21	number of projects dedicated at sustainable participation and progress of women in employment	More developed	0.00			0.00			0.00		
CO22	number of projects targeting public administrations or public services at national, regional or local level	More developed	0.00			0.00			0.00		
CO23	number of supported micro, small and medium-sized enterprises (including cooperative enterprises, enterprises of the social economy)	More developed	0.00			0.00			0.00		
	Grand total of participants		2,299.00			2,572.00			1,962.00		

ID	Indicator	Category of region	2014		
			Total	Men	Women
CO01	unemployed, including long-term unemployed	More developed	679.00	341.00	338.00
CO02	long-term unemployed	More developed	0.00	0.00	0.00
CO03	inactive	More developed	0.00	0.00	0.00
CO04	inactive, not in education or training	More developed	0.00	0.00	0.00
CO05	employed, including self-employed	More developed	0.00	0.00	0.00
CO06	below 25 years of age	More developed	679.00	341.00	338.00
CO07	above 54 years of age	More developed	0.00	0.00	0.00

not validated

CO08	above 54 years of age who are unemployed, including long term unemployed, or inactive not in education or training	More developed	0.00	0.00	0.00
CO09	with primary (ISCED 1) or lower secondary education (ISCED 2)	More developed	430.00	220.00	210.00
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	More developed	249.00	121.00	128.00
CO11	with tertiary education (ISCED 5 to 8)	More developed	0.00	0.00	0.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	More developed	74.00	35.00	39.00
CO16	participants with disabilities	More developed	102.00	56.00	46.00
CO17	other disadvantaged	More developed	261.00	137.00	124.00
CO18	homeless or affected by housing exclusion	More developed	5.00	3.00	2.00
CO19	from rural areas	More developed	55.00	30.00	25.00
CO20	number of projects fully or partially implemented by social partners or non-governmental organisations	More developed	0.00		
CO21	number of projects dedicated at sustainable participation and progress of women in employment	More developed	0.00		
CO22	number of projects targeting public administrations or public services at national, regional or local level	More developed	0.00		
CO23	number of supported micro, small and medium-sized enterprises (including cooperative enterprises, enterprises of the social economy)	More developed	0.00		
	Grand total of participants		679.00		

Not validated

Priority axis	3 - Youth Employment
Investment Priority	8ii - Sustainable integration into the labour market of young people (ESF), in particular those not in employment, education or training, including young people at risk of social exclusion and young people from marginalised communities, including through the implementation of the Youth Guarantee

Table 4B: Programme specific output indicators for the ESF and YEI - **3**

ID	Indicator	Category of region	Measurement unit	Target value (2023)			Cumulative value			Achievement ratio			2018		
				Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women
1027	NEET Participants (16 - 24 years of age)	More developed	Number	21,200.00			8,608.00	4,581.00	4,027.00	0.41			1,096.00	627.00	469.00

ID	Indicator	Category of region	2017			2016			2015			2014		
			Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women
1027	NEET Participants (16 - 24 years of age)	More developed	2,299.00	1,245.00	1,054.00	2,572.00	1,332.00	1,240.00	1,962.00	1,036.00	926.00	679.00	341.00	338.00

Not validated

Priority axis	3 - Youth Employment
Investment Priority	10i - Reducing and preventing early school leaving and promoting equal access to good quality early childhood, primary and secondary education including formal, non formal and informal learning pathways for reintegrating into education and training

Table 2A : Common result indicators for ESF (by priority axis, investment priority, and by category of region). Data on all common ESF result indicators (with and without target) shall be reported broken down by gender. For a Technical Assistance priority axis only those common indicators shall be reported for which a target has been set - 3 / 10i

ID	Indicator	Category of region	Common output indicator used as basis for target setting	Measurement unit for baseline and target	Target value (2023)			Cumulative value			Achievement ratio			2018	
					Total	Men	Women	Total	Men	Women	Total	Men	Women	Men	Women
CR01	inactive participants engaged in job searching upon leaving	More developed						17.00	11.00	6.00				6.00	2.00
CR02	participants in education/training upon leaving	More developed						326.00	175.00	151.00				74.00	62.00
CR03	participants gaining a qualification upon leaving	More developed						179.00	101.00	78.00				58.00	48.00
CR04	participants in employment, including self-employment, upon leaving	More developed						31.00	14.00	17.00				6.00	8.00
CR05	disadvantaged participants engaged in job searching, education/ training, gaining a qualification, or in employment, including self-employment , upon leaving	More developed						429.00	235.00	194.00				121.00	95.00
CR06	participants in employment, including self-employment, six months after leaving	More developed						0.00	0.00	0.00				0.00	0.00
CR07	participants with an improved labour market situation six months after leaving	More developed						0.00	0.00	0.00				0.00	0.00
CR08	participants above 54 years of age in employment, including self-employment, six months after leaving	More developed						0.00	0.00	0.00				0.00	0.00
CR09	disadvantaged participants in employment, including self-employment, six months after leaving	More developed						0.00	0.00	0.00				0.00	0.00

ID	Indicator	Category of region	2017		2016		2015		2014	
			Men	Women	Men	Women	Men	Women	Men	Women
CR01	inactive participants engaged in job searching upon leaving	More developed	2.00	3.00	3.00	1.00	0.00	0.00	0.00	0.00
CR02	participants in education/training upon leaving	More developed	88.00	81.00	13.00	8.00	0.00	0.00	0.00	0.00
CR03	participants gaining a qualification upon leaving	More developed	36.00	24.00	7.00	6.00	0.00	0.00	0.00	0.00
CR04	participants in employment, including self-employment, upon leaving	More developed	5.00	6.00	3.00	3.00	0.00	0.00	0.00	0.00
CR05	disadvantaged participants engaged in job searching, education/ training, gaining a qualification, or in employment, including self-employment , upon leaving	More developed	102.00	87.00	12.00	12.00	0.00	0.00	0.00	0.00
CR06	participants in employment, including self-employment, six months after leaving	More developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CR07	participants with an improved labour market situation six months after leaving	More developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CR08	participants above 54 years of age in employment, including self-employment, six months after leaving	More developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CR09	disadvantaged participants in employment, including self-employment, six months after leaving	More developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Not validated

Priority axis	3 - Youth Employment
Investment Priority	10i - Reducing and preventing early school leaving and promoting equal access to good quality early childhood, primary and secondary education including formal, non formal and informal learning pathways for reintegrating into education and training

1.5. Table 2C : Programme specific result indicators for ESF and YEI

ID	Indicator	Category of region	Measurement unit for indicator	Output indicator used as basis for target setting	Measurement unit for baseline and target	Target value (2023)			Achievement ratio			2018						
												Cumulative			Annual total			Qualitative
						Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women	
1125	Participants at risk of becoming NEET (11-24) gaining qualifications upon leaving	More developed	Ratio (Ratio)		Ratio	27.00%			16.33			4.41%	4.36%	3.71%	7.00%	7.00%	6.00%	
1127	Participants at risk of becoming NEET(11-24) into education or training upon leaving	More developed	Ratio (Ratio)		Ratio	18.00%			44.67			8.04%	8.01%	7.69%	9.00%	9.00%	8.00%	
1128	Participants at risk of becoming NEET (11-24) at reduced risk of becoming NEET upon leaving	More developed	Ratio (Ratio)		Ratio	0.00%						30.67%	30.51%	31.11%	36.00%	36.00%	37.00%	

ID	Indicator	Category of region	2017							2016						
			Cumulative			Annual total			Qualitative	Cumulative			Annual total			Qualitative
			Total	Men	Women	Total	Men	Women		Total	Men	Women	Total	Men	Women	
1125	Participants at risk of becoming NEET (11-24) gaining qualifications upon leaving	More developed	2.82%	2.81%	2.22%	4.00%	4.00%	3.00%		1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	
1127	Participants at risk of becoming NEET(11-24) into education or training upon leaving	More developed	7.45%	7.43%	7.49%	11.00%	11.00%	11.00%		2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	
1128	Participants at risk of becoming NEET (11-24) at reduced risk of becoming NEET upon leaving	More developed	27.40%	27.29%	27.29%	40.00%	40.00%	39.00%		8.00%	8.00%	9.00%	8.00%	8.00%	9.00%	

ID	Indicator	Category of region	2015							2014						
			Cumulative			Annual total			Qualitative	Cumulative			Annual total			Qualitative
			Total	Men	Women	Total	Men	Women		Total	Men	Women	Total	Men	Women	
1125	Participants at risk of becoming NEET (11-24) gaining qualifications upon leaving	More developed	%	%	%	0.00%	0.00%	0.00%		%	%	%	0.00%	0.00%	0.00%	
1127	Participants at risk of becoming NEET(11-24) into education or training upon leaving	More developed	%	%	%	0.00%	0.00%	0.00%		%	%	%	0.00%	0.00%	0.00%	
1128	Participants at risk of becoming NEET (11-24) at reduced risk of becoming NEET upon leaving	More developed	%	%	%	0.00%	0.00%	0.00%		%	%	%	0.00%	0.00%	0.00%	

Not validated

Priority axis	3 - Youth Employment
Investment Priority	10i - Reducing and preventing early school leaving and promoting equal access to good quality early childhood, primary and secondary education including formal, non formal and informal learning pathways for reintegrating into education and training

Table 4A : Common output indicators for the ESF and YEI - **3 / 10i**

ID	Indicator	Category of region	Target value (2023)			Cumulative value			Achievement ratio			2018		
			Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women
CO01	unemployed, including long-term unemployed	More developed				0.00	0.00	0.00				0.00	0.00	0.00
CO02	long-term unemployed	More developed				0.00	0.00	0.00				0.00	0.00	0.00
CO03	inactive	More developed				4,081.00	2,142.00	1,939.00				1,554.00	791.00	763.00
CO04	inactive, not in education or training	More developed				4,081.00	2,142.00	1,939.00				1,554.00	791.00	763.00
CO05	employed, including self-employed	More developed				0.00	0.00	0.00				0.00	0.00	0.00
CO06	below 25 years of age	More developed				4,081.00	2,142.00	1,939.00				1,554.00	791.00	763.00
CO07	above 54 years of age	More developed				0.00	0.00	0.00				0.00	0.00	0.00
CO08	above 54 years of age who are unemployed, including long term unemployed, or inactive not in education or training	More developed				0.00	0.00	0.00				0.00	0.00	0.00
CO09	with primary (ISCED 1) or lower secondary education (ISCED 2)	More developed				483.00	219.00	264.00				141.00	65.00	76.00
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	More developed				619.00	254.00	365.00				246.00	87.00	159.00
CO11	with tertiary education (ISCED 5 to 8)	More developed				111.00	39.00	72.00				59.00	18.00	41.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	More developed				462.00	240.00	222.00				175.00	88.00	87.00
CO16	participants with disabilities	More developed				432.00	220.00	212.00				181.00	87.00	94.00
CO17	other disadvantaged	More developed				3,072.00	1,720.00	1,352.00				1,184.00	655.00	529.00
CO18	homeless or affected by housing exclusion	More developed				53.00	22.00	31.00				20.00	9.00	11.00
CO19	from rural areas	More developed				42.00	26.00	16.00				0.00	0.00	0.00
CO20	number of projects fully or partially implemented by social partners or non-governmental organisations	More developed				0.00						0.00		
CO21	number of projects dedicated at sustainable participation and progress of women in employment	More developed				0.00						0.00		
CO22	number of projects targeting public administrations or public services at national, regional or local level	More developed				0.00						0.00		
CO23	number of supported micro, small and medium-sized enterprises (including cooperative enterprises, enterprises of the social economy)	More developed				0.00						0.00		
	Grand total of participants					4,081.00						1,554.00		

ID	Indicator	Category of region	2017			2016			2015		
			Total	Men	Women	Total	Men	Women	Total	Men	Women
CO01	unemployed, including long-term unemployed	More developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO02	long-term unemployed	More developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO03	inactive	More developed	1,531.00	814.00	717.00	995.00	536.00	459.00	1.00	1.00	0.00
CO04	inactive, not in education or training	More developed	1,531.00	814.00	717.00	995.00	536.00	459.00	1.00	1.00	0.00
CO05	employed, including self-employed	More developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO06	below 25 years of age	More developed	1,531.00	814.00	717.00	995.00	536.00	459.00	1.00	1.00	0.00
CO07	above 54 years of age	More developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO08	above 54 years of age who are unemployed, including long term unemployed, or inactive not in education or training	More developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO09	with primary (ISCED 1) or lower secondary education (ISCED 2)	More developed	207.00	95.00	112.00	135.00	59.00	76.00	0.00	0.00	0.00
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	More developed	231.00	99.00	132.00	142.00	68.00	74.00	0.00	0.00	0.00
CO11	with tertiary education (ISCED 5 to 8)	More developed	44.00	18.00	26.00	8.00	3.00	5.00	0.00	0.00	0.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	More developed	196.00	105.00	91.00	91.00	47.00	44.00	0.00	0.00	0.00
CO16	participants with disabilities	More developed	183.00	100.00	83.00	68.00	33.00	35.00	0.00	0.00	0.00
CO17	other disadvantaged	More developed	1,129.00	637.00	492.00	758.00	427.00	331.00	1.00	1.00	0.00
CO18	homeless or affected by housing exclusion	More developed	16.00	7.00	9.00	17.00	6.00	11.00	0.00	0.00	0.00
CO19	from rural areas	More developed	0.00	0.00	0.00	42.00	26.00	16.00	0.00	0.00	0.00
CO20	number of projects fully or partially implemented by social partners or non-governmental organisations	More developed	0.00			0.00			0.00		
CO21	number of projects dedicated at sustainable participation and progress of women in employment	More developed	0.00			0.00			0.00		
CO22	number of projects targeting public administrations or public services at national, regional or local level	More developed	0.00			0.00			0.00		
CO23	number of supported micro, small and medium-sized enterprises (including cooperative enterprises, enterprises of the social economy)	More developed	0.00			0.00			0.00		
	Grand total of participants		1,531.00			995.00			1.00		

ID	Indicator	Category of region	2014		
			Total	Men	Women
CO01	unemployed, including long-term unemployed	More developed	0.00	0.00	0.00
CO02	long-term unemployed	More developed	0.00	0.00	0.00
CO03	inactive	More developed	0.00	0.00	0.00
CO04	inactive, not in education or training	More developed	0.00	0.00	0.00
CO05	employed, including self-employed	More developed	0.00	0.00	0.00
CO06	below 25 years of age	More developed	0.00	0.00	0.00
CO07	above 54 years of age	More developed	0.00	0.00	0.00

not validated

CO08	above 54 years of age who are unemployed, including long term unemployed, or inactive not in education or training	More developed	0.00	0.00	0.00
CO09	with primary (ISCED 1) or lower secondary education (ISCED 2)	More developed	0.00	0.00	0.00
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	More developed	0.00	0.00	0.00
CO11	with tertiary education (ISCED 5 to 8)	More developed	0.00	0.00	0.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	More developed	0.00	0.00	0.00
CO16	participants with disabilities	More developed	0.00	0.00	0.00
CO17	other disadvantaged	More developed	0.00	0.00	0.00
CO18	homeless or affected by housing exclusion	More developed	0.00	0.00	0.00
CO19	from rural areas	More developed	0.00	0.00	0.00
CO20	number of projects fully or partially implemented by social partners or non-governmental organisations	More developed	0.00		
CO21	number of projects dedicated at sustainable participation and progress of women in employment	More developed	0.00		
CO22	number of projects targeting public administrations or public services at national, regional or local level	More developed	0.00		
CO23	number of supported micro, small and medium-sized enterprises (including cooperative enterprises, enterprises of the social economy)	More developed	0.00		
	Grand total of participants		0.00		

Not validated

Priority axis	3 - Youth Employment
Investment Priority	10i - Reducing and preventing early school leaving and promoting equal access to good quality early childhood, primary and secondary education including formal, non formal and informal learning pathways for reintegrating into education and training

Table 4B: Programme specific output indicators for the ESF and YEI - **3**

ID	Indicator	Category of region	Measurement unit	Target value (2023)			Cumulative value			Achievement ratio			2018		
				Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women
1028	Participants at risk of becoming NEET (11-24)	More developed	Number	18,072.00			4,080.00	2,141.00	1,939.00	0.23			1,554.00	791.00	763.00

ID	Indicator	Category of region	2017			2016			2015			2014		
			Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women
1028	Participants at risk of becoming NEET (11-24)	More developed	1,531.00	814.00	717.00	995.00	536.00	459.00	0.00	0.00	0.00	0.00	0.00	0.00

Not validated

Priority axis	5 - Public services reform and regional working
Investment Priority	11i - Investment in institutional capacity and in the efficiency of public administrations and public services at the national, regional and local levels with a view to reforms, better regulation and good governance

Table 2A : Common result indicators for ESF (by priority axis, investment priority, and by category of region). Data on all common ESF result indicators (with and without target) shall be reported broken down by gender. For a Technical Assistance priority axis only those common indicators shall be reported for which a target has been set - 5 / 11i

ID	Indicator	Category of region	Common output indicator used as basis for target setting	Measurement unit for baseline and target	Target value (2023)			Cumulative value			Achievement ratio			2018	
					Total	Men	Women	Total	Men	Women	Total	Men	Women	Men	Women
CR01	inactive participants engaged in job searching upon leaving	More developed													
CR02	participants in education/training upon leaving	More developed													
CR03	participants gaining a qualification upon leaving	More developed													
CR04	participants in employment, including self-employment, upon leaving	More developed													
CR05	disadvantaged participants engaged in job searching, education/ training, gaining a qualification, or in employment, including self-employment , upon leaving	More developed													
CR06	participants in employment, including self-employment, six months after leaving	More developed													
CR07	participants with an improved labour market situation six months after leaving	More developed													
CR08	participants above 54 years of age in employment, including self-employment, six months after leaving	More developed													
CR09	disadvantaged participants in employment, including self-employment, six months after leaving	More developed													

ID	Indicator	Category of region	2017		2016		2015		2014	
			Men	Women	Men	Women	Men	Women	Men	Women
CR01	inactive participants engaged in job searching upon leaving	More developed								
CR02	participants in education/training upon leaving	More developed								
CR03	participants gaining a qualification upon leaving	More developed								
CR04	participants in employment, including self-employment, upon leaving	More developed								
CR05	disadvantaged participants engaged in job searching, education/ training, gaining a qualification, or in employment, including self-employment , upon leaving	More developed								
CR06	participants in employment, including self-employment, six months after leaving	More developed								
CR07	participants with an improved labour market situation six months after leaving	More developed								
CR08	participants above 54 years of age in employment, including self-employment, six months after leaving	More developed								
CR09	disadvantaged participants in employment, including self-employment, six months after leaving	More developed								

Not validated

Priority axis	5 - Public services reform and regional working
Investment Priority	11i - Investment in institutional capacity and in the efficiency of public administrations and public services at the national, regional and local levels with a view to reforms, better regulation and good governance

1.6. Table 2C : Programme specific result indicators for ESF and YEI

ID	Indicator	Category of region	Measurement unit for indicator	Output indicator used as basis for target setting	Measurement unit for baseline and target	Target value (2023)			Achievement ratio			2018						
												Cumulative			Annual total			Qualitative
						Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women	
1184	Number of new methods, procedures, and tools developed and disseminated	More developed	(Number)		Number	8.00												

ID	Indicator	Category of region	2017							2016						
			Cumulative			Annual total			Qualitative	Cumulative			Annual total			Qualitative
			Total	Men	Women	Total	Men	Women		Total	Men	Women	Total	Men	Women	
1184	Number of new methods, procedures, and tools developed and disseminated	More developed														

ID	Indicator	Category of region	2015							2014						
			Cumulative			Annual total			Qualitative	Cumulative			Annual total			Qualitative
			Total	Men	Women	Total	Men	Women		Total	Men	Women	Total	Men	Women	
1184	Number of new methods, procedures, and tools developed and disseminated	More developed														

Not validated

Priority axis	5 - Public services reform and regional working
Investment Priority	11i - Investment in institutional capacity and in the efficiency of public administrations and public services at the national, regional and local levels with a view to reforms, better regulation and good governance

Table 4A : Common output indicators for the ESF and YEI - **5 / 11i**

ID	Indicator	Category of region	Target value (2023)			Cumulative value			Achievement ratio			2018		
			Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women
CO01	unemployed, including long-term unemployed	More developed												
CO02	long-term unemployed	More developed												
CO03	inactive	More developed												
CO04	inactive, not in education or training	More developed												
CO05	employed, including self-employed	More developed												
CO06	below 25 years of age	More developed												
CO07	above 54 years of age	More developed												
CO08	above 54 years of age who are unemployed, including long term unemployed, or inactive not in education or training	More developed												
CO09	with primary (ISCED 1) or lower secondary education (ISCED 2)	More developed												
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	More developed												
CO11	with tertiary education (ISCED 5 to 8)	More developed												
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	More developed												
CO16	participants with disabilities	More developed												
CO17	other disadvantaged	More developed												
CO18	homeless or affected by housing exclusion	More developed												
CO19	from rural areas	More developed												
CO20	number of projects fully or partially implemented by social partners or non-governmental organisations	More developed												
CO21	number of projects dedicated at sustainable participation and progress of women in employment	More developed												
CO22	number of projects targeting public administrations or public services at national, regional or local level	More developed	4.00											
CO23	number of supported micro, small and medium-sized enterprises (including cooperative enterprises, enterprises of the social economy)	More developed												
	Grand total of participants													

ID	Indicator	Category of region	2017			2016			2015		
			Total	Men	Women	Total	Men	Women	Total	Men	Women
CO01	unemployed, including long-term unemployed	More developed									
CO02	long-term unemployed	More developed									
CO03	inactive	More developed									
CO04	inactive, not in education or training	More developed									
CO05	employed, including self-employed	More developed									
CO06	below 25 years of age	More developed									
CO07	above 54 years of age	More developed									
CO08	above 54 years of age who are unemployed, including long term unemployed, or inactive not in education or training	More developed									
CO09	with primary (ISCED 1) or lower secondary education (ISCED 2)	More developed									
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	More developed									
CO11	with tertiary education (ISCED 5 to 8)	More developed									
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	More developed									
CO16	participants with disabilities	More developed									
CO17	other disadvantaged	More developed									
CO18	homeless or affected by housing exclusion	More developed									
CO19	from rural areas	More developed									
CO20	number of projects fully or partially implemented by social partners or non-governmental organisations	More developed									
CO21	number of projects dedicated at sustainable participation and progress of women in employment	More developed									
CO22	number of projects targeting public administrations or public services at national, regional or local level	More developed									
CO23	number of supported micro, small and medium-sized enterprises (including cooperative enterprises, enterprises of the social economy)	More developed									
	Grand total of participants										

ID	Indicator	Category of region	2014		
			Total	Men	Women
CO01	unemployed, including long-term unemployed	More developed			
CO02	long-term unemployed	More developed			
CO03	inactive	More developed			
CO04	inactive, not in education or training	More developed			
CO05	employed, including self-employed	More developed			
CO06	below 25 years of age	More developed			
CO07	above 54 years of age	More developed			

Not validated

CO08	above 54 years of age who are unemployed, including long term unemployed, or inactive not in education or training	More developed			
CO09	with primary (ISCED 1) or lower secondary education (ISCED 2)	More developed			
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	More developed			
CO11	with tertiary education (ISCED 5 to 8)	More developed			
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	More developed			
CO16	participants with disabilities	More developed			
CO17	other disadvantaged	More developed			
CO18	homeless or affected by housing exclusion	More developed			
CO19	from rural areas	More developed			
CO20	number of projects fully or partially implemented by social partners or non-governmental organisations	More developed			
CO21	number of projects dedicated at sustainable participation and progress of women in employment	More developed			
CO22	number of projects targeting public administrations or public services at national, regional or local level	More developed			
CO23	number of supported micro, small and medium-sized enterprises (including cooperative enterprises, enterprises of the social economy)	More developed			
	Grand total of participants				

Not validated

Priority axis	5 - Public services reform and regional working
Investment Priority	11i - Investment in institutional capacity and in the efficiency of public administrations and public services at the national, regional and local levels with a view to reforms, better regulation and good governance

Table 4B: Programme specific output indicators for the ESF and YEI - **5**

ID	Indicator	Category of region	Measurement unit	Target value (2023)			Cumulative value			Achievement ratio			2018		
				Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women
1182	Number of methods, processes and tools being developed with support	More developed	Number	10.00											
1183	Number of entities* participating in projects target public administrations or public services at national, regional or local level	More developed	Number	15.00											

ID	Indicator	Category of region	2017			2016			2015			2014		
			Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women
1182	Number of methods, processes and tools being developed with support	More developed												
1183	Number of entities* participating in projects target public administrations or public services at national, regional or local level	More developed												

Not validated

Priority axes for technical assistance

Priority axis	4 - Technical Assistance

Table 4A : Common output indicators for the ESF and YEI - 4

ID	Indicator	Category of region	Target value (2023)			Cumulative value			Achievement ratio			2018		
			Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women

ID	Indicator	Category of region	2017			2016			2015		
			Total	Men	Women	Total	Men	Women	Total	Men	Women

ID	Indicator	Category of region	2014		
			Total	Men	Women

Not validated

Priority axis	4 - Technical Assistance

Table 4B: Programme specific output indicators for the ESF and YEI - 4

ID	Indicator	Category of region	Measurement unit	Target value (2023)			Cumulative value			Achievement ratio			2018		
				Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women
TAO1	Number of training events held		Number	10.00			95.00	0.00	0.00	9.50			71.00	0.00	0.00
TAO10	Number of e-newsletters issued		Number	72.00			18.00	0.00	0.00	0.25			11.00	0.00	0.00
TAO11	Percentage of enquiries resolved within 5 working days		Ratio	75.00			75.00	0.00	0.00	1.00			75.00	0.00	0.00
TAO12	Number of audit visits		Ratio	50.00			0.00	0.00	0.00	0.00			0.00	0.00	0.00
TAO2	Framework Contract for Specialist Expertise in place for project delivery		Number	1.00			0.00	0.00	0.00	0.00			0.00	0.00	0.00
TAO3	Number of projects undergoing a formal assessment for their cross cutting themes integration		Ratio	90.00			66.00	0.00	0.00	0.73			57.00	0.00	0.00
TAO4	Number of research reports published		Number	17.00			5.00	0.00	0.00	0.29			5.00	0.00	0.00
TAO5	Number of projects given Monitoring and Evaluation advice		Ratio	100.00			66.00	0.00	0.00	0.66			57.00	0.00	0.00
TAO6	Number of dissemination events		Number	6.00			3.00	0.00	0.00	0.50			2.00	0.00	0.00
TAO7	Number of events organised by WEFO		Number	10.00			0.00	0.00	0.00	0.00			0.00	0.00	0.00
TAO8	Number of press releases issued		Number	50.00			125.00	0.00	0.00	2.50			118.00	0.00	0.00
TAO9	Number of high profile project launches		Ratio	50.00			43.00	0.00	0.00	0.86			41.00	0.00	0.00

ID	Indicator	Category of region	2017			2016			2015			2014		
			Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women
TAO1	Number of training events held		23.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TAO10	Number of e-newsletters issued		7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TAO11	Percentage of enquiries resolved within 5 working days		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TAO12	Number of audit visits		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TAO2	Framework Contract for Specialist Expertise in place for project delivery		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TAO3	Number of projects undergoing a formal assessment for their cross cutting themes integration		9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TAO4	Number of research reports published		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TAO5	Number of projects given Monitoring and Evaluation advice		9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TAO6	Number of dissemination events		1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TAO7	Number of events organised by WEFO		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TAO8	Number of press releases issued		7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TAO9	Number of high profile project launches		2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Not validated

Priority axis	4 - Technical Assistance
Specific objective	4.1 - To ensure the efficient and effective management of the 2014-2020 programmes

Table 2C : Programme specific result indicators for ESF and YEI - 4 / 4.1

ID	Indicator	Category of region	Measurement unit for indicator	Output indicator used as basis for target setting	Measurement unit for baseline and target	Target value (2023)			Achievement ratio			2018						
												Cumulative			Annual total			Qualitative
						Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women	
TAR1	Managing Authority Irregularity Rate		(Ratio)			Below 2												1.66
TAR2	WEFO Error Rate		(Ratio)			Below 2												0.1

ID	Indicator	Category of region	2017							2016						
			Cumulative			Annual total			Qualitative	Cumulative			Annual total			Qualitative
			Total	Men	Women	Total	Men	Women		Total	Men	Women	Total	Men	Women	
TAR1	Managing Authority Irregularity Rate								0.08%							0.11%
TAR2	WEFO Error Rate								0.05%							

ID	Indicator	Category of region	2015							2014						
			Cumulative			Annual total			Qualitative	Cumulative			Annual total			Qualitative
			Total	Men	Women	Total	Men	Women		Total	Men	Women	Total	Men	Women	
TAR1	Managing Authority Irregularity Rate															
TAR2	WEFO Error Rate															

Not validated

Priority axis	4 - Technical Assistance
Specific objective	4.2 - To provide high quality advice to key partners involved in the design and delivery of operations.

Table 2C : Programme specific result indicators for ESF and YEI - 4 / 4.2

ID	Indicator	Category of region	Measurement unit for indicator	Output indicator used as basis for target setting	Measurement unit for baseline and target	Target value (2023)			Achievement ratio			2018						
												Cumulative			Annual total			Qualitative
						Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women	
TAR3	Customer Satisfaction		(Ratio)			50												

ID	Indicator	Category of region	2017							2016						
			Cumulative			Annual total			Qualitative	Cumulative			Annual total			Qualitative
			Total	Men	Women	Total	Men	Women		Total	Men	Women	Total	Men	Women	
TAR3	Customer Satisfaction								0							0

ID	Indicator	Category of region	2015							2014						
			Cumulative			Annual total			Qualitative	Cumulative			Annual total			Qualitative
			Total	Men	Women	Total	Men	Women		Total	Men	Women	Total	Men	Women	
TAR3	Customer Satisfaction								0							0

Not validated

Table 5: Information on the milestones and targets defined in the performance framework

Priority axis	Ind type	ID	Indicator	Measurement unit	Fund	Category of region	2018 Cum total	2018 Cum men	2018 Cum women	2018 Annual total	2018 Annual total men	2018 Annual total women
1	F	P1F	Expenditure	€	ESF	More developed	11,390,819.86					
1	O	1002	Economically inactive (aged 25 and over), not in education or training, who have complex barriers to employment (low or no skills; a work limiting health condition or disability; care or childcare responsibilities; over 54; from a jobless household)	Number	ESF	More developed	3,786.00	1,531.00	2,255.00	1,094.00	533.00	561.00
1	O	1003	Long-term unemployed (aged 25 and over) who have complex barriers to employment (low or no skills; a work limiting health condition or disability; are from a BME group; or from a jobless household)	Number	ESF	More developed	2,054.00	1,396.00	658.00	722.00	489.00	233.00
2	F	P2F	Expenditure	€	ESF	More developed	123,611,378.52					
2	O	1173F	Employed, including self-employed participants with qualifications up to and including a lower secondary education (ISCED 2) - Female	Number	ESF	More developed	5,937.00	0.00	5,937.00	293.00	0.00	293.00
2	O	1173M	Employed, including self-employed participants with qualifications up to and including a lower secondary education (ISCED 2) - Male	Number	ESF	More developed	4,964.00	4,964.00	0.00	192.00	192.00	0.00
2	O	1178F	Employed, including self-employed participants with lower secondary education (ISCED 2) - Female	Number	ESF	More developed	3,782.00	0.00	3,782.00	156.00	0.00	156.00
2	O	1178M	Employed, including self-employed participants with lower secondary education (ISCED 2) - Male	Number	ESF	More developed	3,127.00	3,127.00	0.00	125.00	125.00	0.00
3	F	P3F	Expenditure	€	ESF	More developed	47,261,471.01					
3	O	1027	NEET Participants (16 - 24 years of age)	Number	ESF	More developed	8,608.00	4,581.00	4,027.00	1,096.00	627.00	469.00
5	O	CO22	number of projects targeting public administrations or public services at national, regional or local level	Number	ESF	More developed						
5	F	P1F	Expenditure	€	ESF	More developed	0.00					

Priority axis	Ind type	ID	Indicator	Measurement unit	Fund	Category of region	2017 Cum total	2016 Cum total	2015 Cum total	Observations
1	F	P1F	Expenditure	€	ESF	More developed	3,016,121.58	815,807.88	0.00	
1	O	1002	Economically inactive (aged 25 and over), not in education or training, who have complex barriers to employment (low or no skills; a work limiting health condition or disability; care or childcare responsibilities; over 54; from a jobless household)	Number	ESF	More developed	2,692.00	1,065.00	163.00	
1	O	1003	Long-term unemployed (aged 25 and over) who have complex barriers to employment (low or no skills; a work limiting health condition or disability; are from a BME group; or from a jobless household)	Number	ESF	More developed	1,332.00	533.00	91.00	
2	F	P2F	Expenditure	€	ESF	More developed	91,867,990.41	2,383,376.63	0.00	
2	O	1173F	Employed, including self-employed participants with qualifications up to and including a lower secondary education (ISCED 2) - Female	Number	ESF	More developed	5,644.00	3,592.00	2,002.00	
2	O	1173M	Employed, including self-employed participants with qualifications up to and including a lower secondary education (ISCED 2) - Male	Number	ESF	More developed	4,772.00	3,214.00	1,915.00	
2	O	1178F	Employed, including self-employed participants with lower secondary education (ISCED 2) - Female	Number	ESF	More developed	3,626.00	2,410.00	1,348.00	
2	O	1178M	Employed, including self-employed participants with lower secondary education (ISCED 2) - Male	Number	ESF	More developed	3,002.00	2,071.00	1,265.00	
3	F	P3F	Expenditure	€	ESF	More developed	15,642,824.83	1,491,181.19	0.00	
3	O	1027	NEET Participants (16 - 24 years of age)	Number	ESF	More developed	7,512.00	5,213.00	2,641.00	
5	O	CO22	number of projects targeting public administrations or public services at national, regional or local level	Number	ESF	More developed				
5	F	P1F	Expenditure	€	ESF	More developed				

Priority axis	Ind type	ID	Indicator	Measurement unit	Fund	Category of region	2014 Cum total
1	F	P1F	Expenditure	€	ESF	More developed	0.00
1	O	1002	Economically inactive (aged 25 and over), not in education or training, who have complex barriers to employment (low or no skills; a work limiting health condition or disability; care or childcare responsibilities; over 54; from a jobless household)	Number	ESF	More developed	0.00
1	O	1003	Long-term unemployed (aged 25 and over) who have complex barriers to employment (low or no skills; a work limiting health condition or disability; are from a BME group; or from a jobless household)	Number	ESF	More developed	0.00
2	F	P2F	Expenditure	€	ESF	More developed	0.00
2	O	1173F	Employed, including self-employed participants with qualifications up to and including a lower secondary education (ISCED 2) - Female	Number	ESF	More developed	968.00
2	O	1173M	Employed, including self-employed participants with qualifications up to and including a lower secondary education (ISCED 2) - Male	Number	ESF	More developed	941.00
2	O	1178F	Employed, including self-employed participants with lower secondary education (ISCED 2) - Female	Number	ESF	More developed	683.00
2	O	1178M	Employed, including self-employed participants with lower secondary education (ISCED 2) - Male	Number	ESF	More developed	637.00
3	F	P3F	Expenditure	€	ESF	More developed	0.00
3	O	1027	NEET Participants (16 - 24 years of age)	Number	ESF	More developed	679.00
5	O	CO22	number of projects targeting public administrations or public services at national, regional or local level	Number	ESF	More developed	
5	F	P1F	Expenditure	€	ESF	More developed	

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Priority axis	Ind type	ID	Indicator	Measurement unit	Fund	Category of region	Milestone for 2018 total	Milestone for 2018 men	Milestone for 2018 women	Final target (2023) total	Final target (2023) men	Final target (2023) women
1	F	P1F	Expenditure	€	ESF	More developed	13,000,000			64,000,000.00		
1	O	1002	Economically inactive (aged 25 and over), not in education or training, who have complex barriers to employment (low or no skills; a work limiting health condition or disability; care or childcare responsibilities; over 54; from a jobless household)	Number	ESF	More developed	3239			12,700.00		
1	O	1003	Long-term unemployed (aged 25 and over) who have complex barriers to employment (low or no skills; a work limiting health condition or disability; are from a BME group; or from a jobless household)	Number	ESF	More developed	969			3,800.00		
2	F	P2F	Expenditure	€	ESF	More developed	60,000,000			178,000,000.00		
2	O	1173F	Employed, including self-employed participants with qualifications up to and including a lower secondary education (ISCED 2) - Female	Number	ESF	More developed	4898			12,000.00		
2	O	1173M	Employed, including self-employed participants with qualifications up to and including a lower secondary education (ISCED 2) - Male	Number	ESF	More developed	5380			10,000.00		
2	O	1178F	Employed, including self-employed participants with lower secondary education (ISCED 2) - Female	Number	ESF	More developed	1,495			11,309.00		
2	O	1178M	Employed, including self-employed participants with lower secondary education (ISCED 2) - Male	Number	ESF	More developed	1,642			9,372.00		
3	F	P3F	Expenditure	€	ESF	More developed	30,596,600			132,000,000.00		
3	O	1027	NEET Participants (16 - 24 years of age)	Number	ESF	More developed	5,407			21,200.00		
5	O	CO22	number of projects targeting public administrations or public services at national, regional or local level	Number	ESF	More developed	1			4.00		
5	F	P1F	Expenditure	€	ESF	More developed	0			26.00		

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3.4 Financial data (Article 50(2) of Regulation (EU) No 1303/2013)

Table 6: Financial information at priority axis and programme level

(as set out in Table 1 of Annex II to Commission Implementing Regulation (EU) No 1011/2014 (Model for the transmission of financial data))

Priority axis	Fund	Category of region	Calculation basis	Total fund	Co-financing rate	Total eligible cost of operations selected for support	Proportion of the total allocation covered with selected operations	Public eligible cost of operations selected for support	Total eligible expenditure declared by beneficiaries to the managing authority	Proportion of the total allocation covered by eligible expenditure declared by beneficiaries	Number of operations selected	Total eligible expenditure incurred by beneficiaries and paid by 31/12/2018 and certified to the Commission
1	ESF	More developed	Total	64,169,978.00	50.00%	36,704,053.66	57.20%	33,516,696.75	9,603,616.38	14.97%	7	11,390,819.86
2	ESF	More developed	Total	177,847,369.00	48.43%	232,972,440.86	131.00%	219,482,592.50	122,832,052.03	69.07%	11	123,611,378.52
3	ESF	More developed	Total	131,654,230.00	50.00%	157,840,547.84	119.89%	155,996,445.74	46,005,522.37	34.94%	12	47,261,471.01
5	ESF	More developed	Total	31,065,517.00	48.96%	0.00	0.00%	0.00	0.00	0.00%	0	0.00
4	ESF	More developed	Total	8,132,490.00	50.00%	6,789,330.42	83.48%	6,469,438.10	2,496,952.19	30.70%	5	
Total	**ESF**	**More developed**		**412,869,584.00**	**49.24%**	**434,306,372.78**	**105.19%**	**415,465,173.09**	**180,938,142.97**	**43.82%**	**35**	**182,263,669.39**
Grand total				**412,869,584.00**	**49.24%**	**434,306,372.78**	**105.19%**	**415,465,173.09**	**180,938,142.97**	**43.82%**	**35**	**182,263,669.39**

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Table 7: Breakdown of the cumulative financial data by category of intervention for the ERDF, the ESF and the Cohesion Fund (Article 112(1) and (2) of Regulation (EU) No 1303/2013 and Article 5 of Regulation (EU) No 1304/2013)

Priority axis	Characteristics of expenditure		Categorisation dimensions								Financial data			
	Fund	Category of region	Intervention field	Form of finance	Territorial dimension	Territorial delivery mechanism	Thematic objective dimension	ESF secondary theme	Economic dimension	Location dimension	Total eligible cost of operations selected for support	Public eligible cost of operations selected for support	Total elegibile expenditure declared by beneficiaries to the managing authority	Number of operations selected
1	ESF	More developed	109	01	07	07		08	20	UKL2	4,992,660.67	4,992,310.25	1,862,634.39	1
1	ESF	More developed	109	01	07	07		02	21	UKL2	31,711,392.99	28,524,386.50	7,740,981.99	6
2	ESF	More developed	105	01	07	07		07	24	UKL2	6,529,892.86	6,038,569.42	3,742,912.76	1
2	ESF	More developed	117	01	07	07		08	16	UKL2	11,972,645.29	5,753,722.43	4,930,872.32	1
2	ESF	More developed	117	01	07	07		08	19	UKL2	214,469,902.71	207,690,300.65	114,158,266.95	9
3	ESF	More developed	103	01	07	07		02	21	UKL2	7,915,057.97	7,742,587.81	1,866,161.83	2
3	ESF	More developed	103	01	07	07		08	21	UKL2	4,240,016.04	4,240,016.04	632,439.84	1
3	ESF	More developed	103	01	07	07		08	24	UKL2	112,830,009.42	111,220,752.79	31,291,039.85	5
3	ESF	More developed	115	01	07	07		08	19	UKL2	32,855,464.41	32,793,089.10	12,215,880.85	4
5	ESF	More developed	119	01	07	07		08	24	UKL2	0.00	0.00	0.00	0
4	ESF	More developed	121	01	07	07		08	18	UKL2	6,554,224.91	6,234,332.59	2,422,280.21	2
4	ESF	More developed	123	01	07	07		08	24	UKL2	235,105.51	235,105.51	74,671.98	3

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Table 8: The use made of cross-financing

1	2	3	4	5	6
Use of cross-financing	**Priority axis**	**The amount of EU support envisaged to be used for cross financing based on selected operations (EUR)**	**As a share of the EU support to the priority axis (%) (3/EU support to priority axis*100)**	**The amount of EU support used under cross financing based on eligible expenditure declared by the beneficiary to the managing authority (EUR)**	**As a share of the EU support to the priority axis (%) (5/EU support to priority axis*100)**

Not validated

Table 10: Expenditure incurred outside the Union (ESF)

The amount of expenditure envisaged to be incurred outside the Union under thematic objectives 8 and 10 based on selected operations (EUR)	Share of the total financial allocation (Union and national contribution) to the ESF programme or the ESF part of a multi-fund programme (%) (1/total financial allocation (Union and national contribution) to the ESF programme or the ESF part of a multi-fund programme*100)	Eligible expenditure incurred outside the Union declared by the beneficiary to the managing authority (EUR)	Share of the total financial allocation (Union and national contribution) to the ESF programme or the ESF part of a multi-fund programme (%) (3/total financial allocation (Union and national contribution) to the ESF programme or the ESF part of a multi-fund programme*100)

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4. SYNTHESIS OF THE EVALUATIONS

Synthesis of the findings of all evaluations of the programme that have become available during the previous financial year, with reference of name and reference period of the evaluation reports used

The process and outputs evaluation of the Parents, Childcare and Employment (PaCE) operations was published in December 2018. Key findings included :

- 100% of PaCE participants had childcare responsibilities and 96% are female.
- Over a third of all participants progressed into work, substantially more than the 20% target.
- Parents had a lack of awareness and understanding of what childcare is available.
- There appears to be a prevalence of low-level mental health issues amongst participants.
- Participants' motivation for engaging with PaCE vary, but many have a genuine desire to find work.
- Generally the participants had good relationships with their advisers.
- Participants who had undertaken work related volunteering placements were overwhelmingly positive about the experience.
- Management and administrative systems generally seem to work well.
- The promotion of PaCE has been fairly low key.
- PaCE advisers work from a range of community settings.
- It seems that PaCE has wider effects upon participants and their families beyond enabling them to progress into work, education or training or to gain qualifications.

The interim evaluation of the Traineeships operations was published in July 2018. Key findings included:

- Providers, officials, and partners were generally positive about the Traineeships model, considering it effective for the cohort of young people and a useful stepping stone in progression

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towards employment, providing learners with a taster of a particular sector or occupation and enabling them to develop a broad platform of skills, particularly in relation to employability.

- Providers praised the high degree of flexibility of the Traineeships programme, enabling them to utilise provision (either directly delivered or delivered by third party providers) that best meets the needs of young people.

- Most providers interviewed described a steady fall in the number of young people being recruited on to the Traineeships programme. Typically, providers perceived that the fall in numbers reflected a lack of promotion of the programme. Some also referred to changes in the eligibility criteria.

- Social media is increasingly seen as a key route to promotion of the programme and is actively used by all providers but particularly so by those in the private sector; 'word of mouth' was also cited by many providers.

- The majority of providers raised concerns about the referral process. Some questioned the impartiality of Careers Wales based on the perception that there was an imbalance in the volume of referrals to each provider.

- Most officials and partners voiced concerns about the appropriateness of referrals to different strands, with a widespread view that those most in need of the Engagement strand were not necessarily getting on to the programme due to some providers' reluctance to take on "more challenging individuals".

- There was a general agreement amongst providers and partners that young people engaging with Traineeships display an increasingly complex set of needs and barriers, with mental health issues deemed particularly prevalent.

- Providers vary in the extent to which they utilise the Additional Learning Support budget, with some providers not accessing it at all and others actively targeting these resources. Providers not accessing these budgets cited complexity, availability of resources and lack of intelligence regarding Trainees' backgrounds as reasons for this.

- With regard to cross-cutting themes, providers agreed that Traineeships help to tackle poverty by providing young people with work opportunities and by tackling barriers to employment, and that equal opportunities are an embedded element across training provision. Sustainable development was the least evidenced cross-cutting theme in interviews with providers. Most providers identified their commitment to supporting the Welsh language by aiming to have at least one Welsh speaking member of staff.

- Officials and partners were confident that the programme would achieve its overall targets. However, there were concerns that participation was mostly at Engagement and Level 1 and that subsequent progression was often in-programme or into FE courses. Most officials and partners

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raised concerns about the Bridge-to-Employment strand, with an awareness that take-up of this strand was low which may limit progression opportunities into employment.

The emerging outcomes and impact evaluation of the Communities for Work (CfW) operations was published in June 2018. Key findings included:

- The barriers to work faced by CfW participants vary considerably and are often multiple and interrelated. The barriers faced included very practical ('situational' or 'indirect') barriers such as having care responsibilities (overwhelmingly, childcare), lacking transport to get to work, lacking qualifications or work related skills and having work limiting health conditions. Direct barriers faced included low levels of self-confidence and mental health issues, most commonly feelings of anxiety and/or depression.

- The level of motivation to find work varied from one participant to another, with motivation often linked to the barriers faced and the ease with which they could be overcome. CfW is more easily able to help participants overcome some barriers, for example by meeting the costs of training or providing equipment needed for particular jobs. Other, typically direct barriers, require participants to understand the nature the issues they face and to demonstrate considerable commitment to overcoming them, sometimes over a protracted period.

- Whilst there are examples of participants overcoming complex barriers as a result of their involvement with CfW, the support most commonly received by participants revolves around helping them develop CVs and undertake job-search activities, suggesting that the programme has been most successful in reaching participants who are comparatively work ready, but has yet to address more complex or entrenched barriers to employment.

- A key feature of CfW is the time available to advisers/mentors to work with individual participants to understand the barriers they face, their aspirations and motivations and to tailor the support provided, as necessary. The time available and flexibility of the support provided by CfW was seen as a distinct advantage over mainstream employability provision and it was clear that advisers/mentors are trusted and respected by participants.

- Training is also an important feature of CfW, with participants mainly undertaking short courses that provide basic accreditation relevant to a range of workplaces. Training that led to participants securing licences necessary to work in certain industries was also a crucial step on the road to employment for some.

- Some participants undertook volunteering or work experience placements, generally in fields directly related to the kinds of jobs to which they aspired. Work/volunteering placements were seen as a means of developing certain skills, of building individuals' confidence and of demonstrating capability and reliability. However, some participants were reluctant to undertake

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unpaid work experience/volunteering.

- Performance to date suggests that CfW will exceed its Priority 3 job outcomes targets by some margin, but fall some way short of its Priority 1 job outcomes targets. There is, nevertheless, some room for optimism that job outcomes for Priority 1 participants will continue to improve and go some way to closing the gap with the programme end targets.

- Like engagements, job outcomes performance varies considerably from one CfW area to another. Again, it was not possible to identify definitively why performance in some areas should be stronger than in others. Factors associated with strong performance seemed to include: strong performance in relation to engagements; buoyant local labour market conditions; skilled and experienced staff who had been in post long enough to allow time for engagements to be translated into outcomes; effective team working at the front line; strong partnerships with the wider support system; and relevant and accessible training provision.

- Overall, participants who engaged with CfW for three months or less were more likely to have progressed into work than individuals who stayed on the programme for longer. This is attributable in part to the fact that advisers (who it was intended would work with individuals deemed to be less than 12 months from employment) were appointed some time before mentors (who it was intended would work with individuals 12 months or more from employment). However, it might also indicate that CfW is engaging at least some individuals who would be able to progress into work with less support and who could be served by mainstream sources.

- Whilst it was accepted that there will inevitably be an element of deadweight to any programme of this nature, any deadweight attached to CfW is likely to be minimal, given the nature of the client group targeted.

Not validated

The Interim Evaluation of the Apprenticeships operations was published in April 2018. Key findings included:

- Employers and wider stakeholders were fairly satisfied with the delivery of the Apprenticeship Programme and how it is working in practice, although provider quality (particularly in terms of teaching quality and engagement with employer needs) was seen as variable. Employers were generally content with the quantity and quality of information they had received about the Programme from providers and Welsh Government. However, providers reported that some employers and prospective learners continue to hold inaccurate beliefs about apprenticeships, for example assuming that they are only available for traditional trades, or that they are aimed at young school leavers as an inferior alternative to university.

- Identified delivery challenges included:

- Improving the promotion of apprenticeships to potential learners, parents and employers, and correcting any misperceptions;
- Ensuring more consistent quality across training providers (particularly in terms of teaching quality and engagement with employer needs);
- Unlocking practical barriers to increasing provision of Welsh Language apprenticeships, including staffing and raising employer awareness;
- Improving provider-employer relationships, especially with smaller employers.

Not validated

Name	Fund	From month	From year	To month	To year	Type of evaluation	Thematic objective	Topic	Findings

Not validated

6 ISSUES AFFECTING THE PERFORMANCE OF THE PROGRAMME AND MEASURES TAKEN (Article 50(2) of Regulation (EU) No 1303/2013)

(a) Issues which affect the performance of the programme and the measures taken

With an increasing level of commitment the focus is moving to delivery to a large extent.

Some beneficiaries' plans for how quickly their operations can put resources in place to begin delivering the approved activities turn out to be overly ambitious. The Managing Authority has addressed this by utilising the practice of a formal Mobilisation Phase for operations post approval, during which the operation is required to meet agreed milestones for mobilising the resources and arrangements the operation will need, for example appointing project staff or procuring suppliers. This has helped to bring a greater focus on what operations need to put in place in order to start delivery and has given the Managing Authority greater visibility of action by beneficiaries to mobilise their operations.

Some beneficiaries still require guidance on what is needed to satisfy management verification checks. The Managing Authority continued to hold regular stakeholder / beneficiary events in 2018 to promote issues of best practice and communicate issues of eligibility and compliance, helping to reduce potential errors and encourage collaborative working.

The progress of the Article 50 negotiations and preparations for the UK to leave the European Union were of key interest to many beneficiaries during 2018. The Managing Authority continued to undertake regular communications with stakeholders to offer reassurances that delivery of operations could and should continue as normal and to address any potential concerns raised by beneficiaries. Generally interest in ESF did not seem to be impacted by the decision to leave the EU.

Not validated

(b) An assessment of whether progress made towards targets is sufficient to ensure their fulfilment, indicating any remedial actions taken or planned, where appropriate.

All but one of the Performance Framework milestones for 2018 were achieved with performance in excess of 100% of most targets and in excess of 75% for the eligible expenditure milestone in Priority 1. The exception was the new Priority 5 where the milestone for approving one operation was not achieved due to this new priority experiencing an unexpected slow start.

Following the Programme Modification, the Managing Authority is confident of achieving all agreed programme targets by the end of the Programme.

The Managing Authority will continue to monitor delivery closely and take action where required.

Not validated

7. CITIZEN'S SUMMARY

A citizen's summary of the contents of the annual and the final implementation reports shall be made public and uploaded as a separate file in the form of annex to the annual and the final implementation report

You can upload/find the Citizen's summary under General > Documents in the SFC2014 application

Not validated

8. REPORT ON THE IMPLEMENTATION OF FINANCIAL INSTRUMENTS

Not validated

9. OPTIONAL FOR THE REPORT TO BE SUBMITTED IN 2016, NOT APPLICABLE TO OTHER LIGHT REPORTS: ACTIONS TAKEN TO FULFILL EX-ANTE CONDITIONALITIES

Table 14: Actions taken to fulfil applicable general ex-ante conditionalities

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary

Not validated

Table 15: Actions taken to fulfil applicable thematic ex-ante conditionalities

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary

Not validated

10. PROGRESS IN PREPARATION AND IMPLEMENTATION OF MAJOR PROJECTS AND JOINT ACTION PLANS (ARTICLE 101(H) AND 111(3) OF REGULATION (EU) NO 1303/2013)

10.1. Major projects

Table 12: Major projects

Project	CCI	Status of MP	Total investments	Total eligible costs	Planned notification / submission date	Date of tacit agreement / approval by Commission	Planned start of implementation (year, quarter)	Planned completion date	Priority Axis / Investment priorities	Current state of realisation — financial progress (% of expenditure certified to Commission compared to total eligible cost)	Current state of realisation — physical progress Main implementation stage of the project	Main outputs	Date of signature of first works contract	Observations

Not validated

Significant problems encountered in implementing major projects and measures taken to overcome them

Not validated

Any change planned in the list of major projects in the operational programme

Not validated

10.2. Joint action plans

Progress in the implementation of different stages of joint action plans

Not applicable to the Programme.

Not validated

Table 13: Joint action plans (JAP)

Title of the JAP	CCI	Stage of implementation of JAP	Total eligible costs	Total public support	OP contribution to JAP	Priority axis	Type of JAP	[Planned] submission to the Commission	[Planned] start of implementation	[Planned] completion	Main outputs and results	Total eligible expenditure certified to the Commission	Observations

Not validated

Significant problems encountered and measures taken to overcome them

Not applicable to the Programme.

Not validated

PART B

REPORTING SUBMITTED IN YEARS 2017, 2019 AND FINAL IMPLEMENTATION REPORT (Article 50(4), 111(3) and (4) of regulation (EU) No 1303/2013

11. ASSESSMENT OF THE IMPLEMENTATION OF THE OPERATIONAL PROGRAMME (ARTICLES 50(4) AND 111(4) OF REGULATION (EU) NO 1303/2013)

11.1. Information in Part A and achieving objectives of the programme (Article 50(4) of Regulation (EU) No 1303/2013)

Priority axis	1 - Tackling Poverty through Sustainable Employment

Data from the ESF Participants Survey show that 29% of East Wales Priority 1 leavers (who were unemployed / inactive on joining their ESF operation) were in employment six months after leaving their ESF operation.

Furthermore, across both West Wales and the Valleys and East Wales Priority 1 (data currently not available at programme level), almost 70% of participants stated that they had been able to use the skills they learned on their ESF operation.

WEFO is currently analysing data from the ESF Participants Survey and more outputs will be available soon.

The operation-level evaluation evidence presented in Section 4 (for PaCE and Communities for Work) suggests that, although operations have encountered challenges, they are making good progress in helping participants overcome their barriers to employment.

Priority axis	2 - Skills for Growth

Data from the ESF Participants Survey show that 41% of East Wales Priority 2 leavers (who were employed on joining their ESF operation) had an improved labour market situation six months after leaving their ESF operation.

Furthermore, across both West Wales and the Valleys and East Wales Priority 2 (data currently not available at programme level), over 80% of participants stated that they had been able to use the skills they learned on their ESF operation.

WEFO is currently analysing data from the ESF Participants Survey and more outputs will be available soon.

The Apprenticeships operations make a big contribution to the participant numbers for Priority 2. The evaluation of the Apprenticeships discussed in Section 4 concluded that the core activities that make up the Apprenticeship Programme design are being delivered as intended and are well perceived. Employers from a variety of sectors reported finding the structure of apprenticeships helpful, and that they suited the needs of their business. Most were happy with the range of subjects and curriculum offered. Those

Not validated

interviewed for the evaluation believed that Apprenticeships have a positive impact on both apprentices and employers although Interviewees often expressed impacts in terms of the benefits to the Apprentice (development and opportunities), rather than specific business impacts. The impact of Apprenticeships will be explored in the final stage of the evaluation.

Priority axis	3 - Youth Employment

Data from the ESF Participants Survey show that 57% of East Wales Priority 3 leavers (who were unemployed / inactive on joining their ESF operation) were in employment six months after leaving their ESF operation.

Furthermore, across both West Wales and the Valleys and East Wales Priority 3 (data currently not available at programme level), over 80% of participants stated that they had been able to use the skills they learned on their ESF operation.

WEFO is currently analysing data from the ESF Participants Survey and more outputs will be available soon.

The operation-level evaluation evidence presented in Section 4 (for PaCE, Communities for Work and Traineeships) suggests that, although operations have encountered challenges, they are making good progress in helping participants overcome their barriers to employment.

Priority axis	4 - Technical Assistance

The only data available for Technical Assistance are the error rate and irregularity rate result indicators. These can be found in Section 3.2.

Priority axis	5 - Public services reform and regional working

No evidence is available yet from evaluations, as the Priority was only added, as part of the most recent modification to the Programme, towards the end of 2018.

11.2. Specific actions taken to promote equality between men and women and to prevent discrimination, in particular accessibility for persons with disabilities, and the arrangements implemented to ensure the integration of the gender perspective in the operational programme and operations (Articles 50(4) and 111(4), second subparagraph, (e) of Regulation (EU) No 1303/2013)

Equal Opportunities (EO) and Gender Mainstreaming (in Wales this includes the Welsh Language) is one of three Cross Cutting Themes (CCTs) integrated in to this Programme.

Not validated

CCTs require action in multiple fields and as such need to be integrated into all areas of the programmes. The model used to build the CCTs into the programmes embraces both vertical and horizontal measures, providing an opportunity to tackle particular issues and raise the profile and encourage a learning process across a diverse range of organisations and activities.

Delivering the CCTs

WEFO's CCT team give ongoing specialist advice to WEFO staff and beneficiaries with a formal CCT assessment carried out at Business Planning; A continual programme of awareness raising and training is provided to stakeholders, along with guidance which has been developed alongside case study examples; Regular monitoring of progress takes place at project review meetings and update reports are provided to the PMC and other stakeholders.

EO and Gender Mainstreaming

The specific aim of the EO and Gender Mainstreaming CCT is to overcome the inequalities between men and women in the labour market, develop strategies to tackle the gender pay gap and occupational segregation alongside actions which increase the numbers of female entrepreneurs. In addition to the need to promote gender equality in employment, there is also the need to tackle the barriers, often multiple, which many individuals experience in accessing and retaining employment.

There are a number of intervention areas which aim to reduce unemployment and increase educational attainment among disabled people, specifically Priority 1. Priority 3 has specific actions to address low educational attainment amongst those most at risk of becoming NEET, which includes young people with Special Educational Needs and disabled undergraduates. All projects are expected to clearly articulate specific actions to address the needs of the target groups and there is a further requirement to set specific targets relating to individuals with disabilities and report progress.

An example is **Welsh Financial Services Graduate Programme,** which receives funding through Priority 2. Involving up to 10 financial services companies, the project provides 100 graduates with career progression from entry level roles to higher paid, professional industry roles, through structured internal training and development programmes, combined with post graduate study.

Paying particular attention to how equality and diversity can be embedded into its activity, the programme is working with a range of specialist organisations supporting women, disabled students and students from ethnic minority backgrounds. At least 45% of participants will be female and a specific emphasis has been placed on supporting participants from areas of deprivation and a challenging target of 40% has been set. Initiatives are in place to support the delivery of the target including a graduate mentoring programme and ensuring the programme salary is above the National Minimum Wage.

CCT Indicators/Targets

Not validated

Information on progress of the formal EO and Gender Mainstreaming indicator is included in Section 3.

Additional project level CCT indicators are also identified, which enable WEFO to capture a broader range of activity and enable good practice to be identified and reported.

11.3. Sustainable development (Articles 50(4) and 111(4), second subparagraph, (f) of Regulation (EU) No 1303/2013)

Substantial emphasis has been placed on future sustainability in the Structural Funds Regulations. Europe 2020: Sustainable Growth is the European Commission's strategy for a resource efficient, greener and more competitive economy and aims to: build a more competitive low-carbon economy, protect the environment, develop new green technologies, introduce smart electricity grids, harness EU-scale networks, improve the business environment and help consumers.

The programmes' overarching focus on sustainable economic development and the specific cross-cutting themes on equalities and tackling poverty, mean that in line with EU requirements and the Welsh Government's sustainable development approach, there is a need to ensure that environmental and long term aspects are fully considered. For this reason, the sustainable development CCT highlights the need for project sponsors to also demonstrate how their projects promote environmental sustainability.

An example of the opportunities which exist within the ESF East Wales programme to target specific features of sustainable development is through the **North Wales Business Academy.**

This project, led by Grwp Llandrillo-Menai, is delivering HE accredited management qualifications and theoretical knowledge up to Level 6 with practical application in the workplace. In focusing on those companies within North West Wales with growth ambition and potential, actions focus on driving forward sustainable and measurable economic growth through strategic leadership and management interventions. The project is working with the Sustainability Lab at Bangor University, to ensure alignment with the sustainable development ambitions of the European Programmes and of the Well Being of Future Generations (Wales) Act. The project is delivering on the Sustainable Development indicator: Operations integrating sustainable development into awareness raising, education and training programmes.

CCT Indicators/Targets

The inclusion of formal targets is an important driver to encourage projects to address issues and to monitor progress systematically over the life of the programme. Information on progress of the Sustainable Development indicator is included in Section 3.

Additional project level CCT indicators are also identified, which enable WEFO to capture a broader range of activity and enable good practice to be identified and reported.

Not validated

11.4. Reporting on support used for climate change objectives (Article 50(4) of Regulation (EU) No 1303/2013)

Priority axis	Amount of support to be used for climate change objectives (EUR)	Proportion of total allocation to the operational programme (%)
Total	**0.00**	**0.00%**

Operations funded through the ESF programmes are encouraged to actively promote the mitigation of wider climate change objectives.

Through the delivery of the Sustainable Development Cross Cutting Theme, operations are encouraged to consider a variety of activities such as implementing travel plans and sustainable transport initiatives which contribute to tackling the wider climate change agenda.

Sustainable development initiatives and environmental awareness is encouraged as part of the content of education and training programmes and support for participating employers to adopt or improve Environmental Sustainability Strategies is an indicator for some of the activity supported.

11.5. Role of partners in the implementation of the programme

The third sector has a strong role in the implementation of the programme. The Managing Authority has authorised Wales Council for Voluntary Action, the umbrella body for the third sector in Wales, to act as an Intermediary Body to select for support and oversee projects carried out by community organisations needing smaller amounts of ESF funding. In addition a number of third sector organisations act as lead beneficiaries for larger operations approved by the Managing Authority.

Private sector organisations are most frequently involved in helping deliver approved ESF operations as procured providers under contract to lead beneficiaries. It is also possible for the private sector to lead operations, as in the case of the Welsh Financial Services Graduate Programme operation (Total Project Cost £10.2m, ESF £4.8m) which is being implemented by a consortium of financial services employers in South East Wales.

Regional Engagement Teams (RETs) funded from the Technical Assistance priority axis have been established for each of four regions across Wales to harness and input the perspective of partners in the regions. Among other roles, the RETs carry out regional proofing of applications for funding whilst these are under appraisal by the Managing Authority and carry out publicity for the Programme in their regions to spread understanding of the programme benefits.

RETs also facilitate regular networking events for beneficiaries and delivery partners in Priority 1, 2 and 3. These events allow beneficiaries in each Priority to share best practice, report on progress, and facilitate closer working arrangements and collaboration.

Not validated

12. OBLIGATORY INFORMATION AND ASSESSMENT ACCORDING TO ARTICLE 111(4), FIRST SUBPARAGRAPH, (A) AND (B), OF REGULATION (EU) NO 1303/2013

12.1. Progress in implementation of the evaluation plan and the follow-up given to the findings of evaluations

After a delayed start, the ESF Participants Survey finally got into the field in February 2018, and, by the end of 2018, following completion of waves 1 and 2 of the survey, our contractors, IFF Research, have completed 7,980 interviews with participants who left their ESF operation at least 12 months prior to the survey.

The aim of the survey is to collect data to help us evaluate the effectiveness of support funded by ESF. The survey is also being used to collect data for the longer-term result indicators. Where sufficient data are available, we have reported these in Section 3.

WEFO has shared the operation-level datasets from the ESF Participants Survey with the contractors undertaking the evaluations of Apprenticeships, ReAct, Traineeships and Jobs Growth Wales.

Throughout 2018 WEFO continued to provide advice and guidance to beneficiaries to support operation-level evaluation. Progress was made with a number of operation level evaluations, with the Interim Evaluations for PaCE, Communities for Work, Apprenticeships, and Traineeships published and discussed in Section 4.

Also in 2018, preparations began for an evaluation of Regional Engagement Teams, for which the contract has since been awarded.

The Monitoring and Evaluation Advisory Group met in February and November 2018. The MEAG discussed: progress with various evaluation studies; draft specifications for the Evaluation of RETs, the Evaluation of the Sustainable Management Scheme, and the Evaluation of RDP Leader; approaches to dealing with the General Data Protection Regulation (GDPR); and open data.

Not validated

Status	Name	Fund	Year of finalizing evaluation	Type of evaluation	Thematic objective	Topic	Findings (in case of executed)	Follow up (in case of executed)

Not validated

12.2. The results of the information and publicity measures of the Funds carried out under the communication strategy

Good progress was made in implementing the Communications Strategy for Structural Funds programmes during 2018 through a range of information and publicity activities that promote:

1. the EU funding investments made by WEFO;

2. the overall performance of the Structural Funds programmes; and

3. the impact of the funds on people, businesses and communities across Wales.

Website

The EU Funds section of the Welsh Government website, www.gov.wales/eu-funding, continues to be an important platform for providing information, advice and resources for project sponsors, partners, stakeholders and the media, including searchable data on the performance of the programmes.

The EU Funds section of the website received 61,182 visits during 2018.

The Welsh Government's homepage and main news section was also utilised to promote each investment made through the Structural Funds programmes.

Twitter

Through Twitter, followers received breaking news stories, including project announcements, events and progress of the programmes during 2018. Monthly infographics on programme performance were issued and key milestones and achievements of ESF East Wales projects were promoted through stories, graphics and imagery.

WEFO's 3,700 followers were also alerted to new content on the EU Funds section of the Welsh Government website such as progress information, guidance for sponsors, and All-Wales Programme Monitoring Committee papers. Twitter was also used to promote Europe Day in collaboration with project sponsors across Wales.

During 2018, 672 tweets were posted between our @wefowales and @wefocymru Twitter channels, while the Welsh Government corporate account and a range of Ministerial accounts have also promoted key information and messages.

Not validated

Newsletter

WEFO's EU funds newsletter is issued on a fortnightly basis and includes a round-up of the latest news on the Structural Funds programmes and external items promoting key milestones and achievements of individual projects. The newsletter can be subscribed to through the Welsh Government website and at the end of 2018 had over 7,000 subscribers.

Events

WEFO held its annual information event on 5 December 2018 to mark the progress and achievements of the EU Structural Funds programmes in Wales.

The event was attended by around 200 delegates and included the EU Funds Awards 2018 which celebrated the success of ESF project mentors.

The then Cabinet Secretary for Finance, Mark Drakeford AM, announced the winners of the awards and took part in a photo opportunity with people and organisations that were shortlisted.

Twitter content relating to the event generated almost 25,000 views and more than 600 engagements.

Press and Publicity

Media and press activity focused on funding announcements, project launches, milestones and success stories which generated national and local media coverage. Some 42 Welsh Government press notices were issued during 2018 promoting the overall programmes. In total there were 575 instances of media coverage referencing EU funds with over 98% positive in nature.

Press notices issued for the ESF East Wales programme included:

- £1.3m for Newport Council's Journey to Work which is supporting to long-term unemployed people over 25 in Newport, Monmouthshire and Cardiff.

- £1.8m for the JobSense project to provide specialist employment and training services for people with sensory loss through the JobSense project.

Plaques

Interior and exterior EU commemorative plaques have been an excellent way of promoting the EU funds contribution to schemes across Wales. During 2018, almost 200 plaques were issued to project sponsors and beneficiaries to display in areas visible to the general public.

Not validated

Promotional Items

During 2018, WEFO continued to utilise a range of branded promotional tools and activities to raise awareness of the programmes and EU funding in Wales. These included canvas bags, mugs, highlighters and pens. WEFO attended a number of conferences and events, displaying stands, information and literature to promote and raise awareness of the programmes, including displays at various project milestone events.

Throughout the programming period WEFO has worked closely with project sponsors on information and publicity requirements to ensure Structural Funds have been promoted positively and consistently through press notices, events, websites, social media and promotional materials.

Not validated

13. ACTIONS TAKEN TO FULFILL EX-ANTE CONDITIONALITIES (ARTICLE 50(4) OF REGULATION (EU) NO 1303/2013) (MAY BE INCLUDED IN REPORT TO BE SUBMITTED IN 2016 (SEE POINT 9 ABOVE). REQUIRED IN REPORT SUBMITTED IN 2017) OPTION: PROGRESS REPORT

Not validated

14. ADDITIONAL INFORMATION WHICH MAY BE ADDED DEPENDING ON THE CONTENT AND OBJECTIVES OF THE OPERATIONAL PROGRAMME (ARTICLE 111(4), SECOND SUBPARAGRAPH, (A), (B), (C), (D), (G) AND (H), OF REGULATION (EU) NO 1303/2013)

14.1. Progress in the implementation of the integrated approach to territorial development, including development of regions facing demographic challenges and permanent or natural handicaps, integrated territorial investments, sustainable urban development, and community led local development under the operational programme

Not applicable to the Programme.

14.2. Progress in the implementation of actions to reinforce the capacity of Member State authorities and beneficiaries to administer and use the Funds

Not applicable to the Programme.

14.3. Progress in the implementation of any interregional and transnational actions

The programme does not include any specific interregional or transnational operations. However a small number of approved operations include some elements of transnational activity. Examples include:

- The Knowledge Economy Skills Scholarships 2 East Wales operation (TPC £16.1m, ESF £9.3m) which was invited into business planning in 2018, includes a transnational strand under which participants and academics attend a transnational summer school (European Industrial Doctorates School) which brings together the Welsh universities participating in KESS with students and academics from the Universities of Umea, Pardubice, Ghent and Aveiro.

- The Agile Nation 2 East Wales operation (TPC £5.6m, ESF £4.2m) includes a transnational strand that enables the beneficiary, Chwarae Teg, to develop links and share experience with gender equality organisations in other EU Member States.

Not validated

14.4. Where appropriate, the contribution to macro-regional and sea basin strategies

As stipulated by the Regulation (EU) No 1303/2013, article 27(3) on the "content of programmes", article 96(3)(e) on the "content, adoption and amendment of operational programmes under the Investment for growth and jobs goal", article 111(3), article 111(4)(d) on "implementation reports for the Investment for growth and jobs goal", and Annex 1, section 7.3 on "contribution of mainstream programmes to macro-regional and sea-basin strategies, this programme contributes to MRS(s) and/or SBS:

Not applicable to the Programme.

☐ EU Strategy for the Baltic Sea Region (EUSBSR)

- ☐ EU Strategy for the Danube Region (EUSDR)
- ☐ EU Strategy for the Adriatic and Ionian Region (EUSAIR)
- ☐ EU Strategy for the Alpine Region (EUSALP)
- ☐ Atlantic Sea Basin Strategy (ATLSBS)

Not validated

14.5. Progress in the implementation of actions in the field of social innovation, where appropriate

All operations are encouraged to consider the opportunities Social Innovation provides to pilot or develop innovative approaches. The Managing Authority has also authorised Wales Council for Voluntary Action to act as an Intermediary Body to select for support and oversee projects carried out by community-based organisations needing smaller amounts of ESF funding. This provides a route for innovative and grass-roots interventions to be selected for ESF support.

14.6. Progress in the implementation of measures to address the specific needs of geographical areas most affected by poverty or of target groups at highest risk of poverty discrimination or social exclusion, with special regard to marginalised communities and persons with disabilities, long term unemployment and young people not in employment including, where appropriate, the financial resources used

Many individual operations are designed to address the specific needs of disadvantaged groups and disadvantaged geographical areas,

For example, the operation ACE: Achieving Change through Employment is delivering interventions to tackle poverty or the risk of poverty facing members of the BAME community and migrant populations. The project, led by a third sector organisation - SOVA - provides one to one mentoring support and training to help participants gain employment or become self-employed, improve employability skills and support social inclusion such as improving language and communication skills for those coming to the UK. Recent examples include support for Syrian refugees re-settling in Wales.

Another operation – Job Sense – is a specialist employability project that targets support on individuals with hearing difficulties to help them gain employment. This includes those experiencing various degrees of hearing loss as well as other hearing-related conditions such as tinnitus. The project delivers support using mentors who have personal experience or specialist knowledge of working with hearing loss and support arrangements include the use of Sign Language to communicate with participants.

Not validated

PART C REPORTING SUBMITTED IN YEAR 2019 AND FINAL IMPLEMENTATION REPORT (Article 50(5) of Regulation (EU) No 1303/2013)

15. FINANCIAL INFORMATION AT PRIORITY AXIS AND PROGRAMME LEVEL (ARTICLES 21(2) AND 22(7) OF REGULATION (EU) NO 1303/2013)

Not validated

16. SMART, SUSTAINABLE AND INCLUSIVE GROWTH (OPTION PROGRESS REPORT)

Information on and assessment of the programme contribution to achieving the Union strategy for smart, sustainable and inclusive growth.

Article 9 of Regulation 1303/2013 identifies the 'Thematic Objectives' that all ES&I-funded programmes will support, in order to contribute to the union strategy for smart, sustainable and inclusive growth. The rationale for the selection of Thematic Objectives is included in the UK Partnership Agreement; in particular, the Wales-specific analysis and rationale is set out in the Welsh Chapter.

Each Priority and Specific Objective within the Programme contributes in some way to smart, sustainable and inclusive growth.

The following outlines the progress made against each of the Programme's Thematic Objectives:

Thematic Objective 08: Promoting sustainable and quality employment and supporting labour

Specific Objective 3.1 of Priority 3 (Youth Employment and Attainment) and Specific Objective 2.3 of Priority 2 (Skills for Growth) contribute to this Thematic Objective.

By the end of 2018 €40.7m of EU funds had been committed to eight operations under this Thematic Objective.

Operations approved under this Thematic Objective aim to reduce the number of 16-24 year olds who are Not in Employment Education or Training (NEET) (SO3.1); and improve the position of women in the workforce (SO2.4).

Examples of investments include the Welsh Government-led operations **Jobs Growth Wales**, **Traineeships, Healthy Working Wales – Out of Work Services, Communities for Work** and **Parents, Childcare and Employment (PaCE)**. All of these operations are targeting those young people not in employment, education or training. Chwarae Teg's **Agile Nation 2** operation, which is aiming to improve the position of women in the workforce.

Key indicators contributing to Thematic Objective

Outputs

NEET Participants (16-24 years of age) - Achieved 8,640

Employed including self-employed (SO2.3) – Achieved 1,071

Intermediate Results

NEET Participants (16 - 24 years of age) gaining qualifications upon leaving - with primary or lower

Not validated

secondary education - Achieved 2,774

NEET Participants (16 - 24 years of age) entering employment upon leaving - Achieved 2,555

Participants gaining a qualification upon leaving (SO2.3) – Achieved 678

Further information on indicators can be found in Section 3.

Thematic Objective 09: Promoting social inclusion, combating poverty and any discrimination

All of Priority 1 (Tackling Poverty through Sustainable Employment) contributes to this Thematic Objective.

By the end of 2018 €18.3m of EU funds had been committed to seven operations under this Thematic Objective. Investments supported under this Thematic Objective aim to increase the employability of Economically Inactive and Long Term Unemployed people aged 25 and over, who have complex barriers to employment.

Examples of operations approved under this Thematic Objective include the Welsh Government-led **Parents, Childcare and Employment (PaCE), Communities4Work and Healthy Working Wales - Out of Work Service**, along with the **Local Authority-led Journey 2 Work** and **Workways Plus** are targeting those who are economically inactive or long term unemployed, aged 25 and over, who have complex barriers to employment.

Key indicators contributing to Thematic Objective

Outputs

Economically inactive (aged 25 and over) – Achieved 3,786

Long-term unemployed (aged 25 and over) – Achieved 2,054

Intermediate Results

Economically inactive (aged 25 and over) employment entering employment - Achieved 798

Long-term unemployed (aged 25 and over) entering employment – Achieved 306

Economically inactive (aged 25 and over) gaining a qualification or work relevant certification – Achieved 558

Long-term unemployed (aged 25 and over) gaining a qualification or work relevant certification –

Not validated

Achieved 371

Thematic Objective 10: Investing in education, training and vocational training for skills and lifelong learning

Specific Objective 3.2 of Priority 3 (Youth Employment and Attainment) and all of Priority 2 (Skills for Growth), except for Specific Objective 2.3, contribute to this Thematic Objective.

By the end of 2018 €71.6m of EU funds had been committed to 14 operations under this Thematic Objective. Investments supported under this Thematic Objective aim to reduce the number of those at risk of becoming NEET, amongst 11-24 year olds; increase the skills levels, including work relevant skills, of those in the workforce with no or low skills; increase the number of people in the workforce with technical and job specific skills at an intermediate and higher level; and increase the number of people with graduate degrees or equivalent undertaking research and innovation activities with enterprise.

Examples of operations approved under this Thematic Objective include the Local Authority-led operations: **TRAC 11-24, Cynnydd** and **Inspire 2 Achieve**, all of which aim to reduce the number of those at risk of becoming NEET, amongst 11-24 year olds.

The Welsh Government's two **Apprenticeships** operations are examples of operations aiming to increase the skills levels of those in the workforce with no or low skills, under Specific Objective 2.1, and aiming to increase the number of people in the workforce with technical and job specific skills at an intermediate and higher level, under Specific Objective 2.2.

Key indicators contributing to Thematic Objective

Outputs

Employed including self-employed participants with qualifications up to and including a lower secondary education (Male and Female) – Achieved 11,758

Employed including self-employed participants with lower secondary education (CQFW 2) (Male and Female) – Achieved 7,672

Employed including self employed participants with upper secondary (CQFW 3) education or above (Male and Female) – Achieved 14,043

SO3.2 - Participants at Risk of becoming NEET (11-24 years of age) (Male and Female) - Achieved 4,080

Intermediate Results

Employed including self-employed participants with up to and including a lower secondary education gaining an essential skills or technical or job specific qualification at lower secondary level or above upon

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leaving (Male and Female) – 6,323

Employed including self-employed participants with lower secondary education (CQFW 2) gaining a technical or job specific vocational qualification upon leaving at upper secondary (CQFW 3) level or above (Male and Female) – Achieved 3,841

Employed including self employed participants with upper secondary (CQFW 3) education or above gaining a technical or job specific vocational qualification at or above upper secondary (CQFW 3) level upon leaving (Male and Female) – Achieved 5,716

Thematic Objective 11: Enhancing institutional capacity of public authorities and stakeholders and an efficient public administration

Priority 5 (Public services reform and regional working) of the Programme will contribute to this Thematic Objective. This is a new Priority, which received EC approval in September 2018, as part of the Programme Modification. Whilst the funding allocation is relatively small at €14.3m, the Priority aims to facilitate real improvement in public services through building capacity for regional working. Although no operations reached approval in 2018, discussions were ongoing with a number of partners who were developing proposals.

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17. ISSUES AFFECTING THE PERFORMANCE OF THE PROGRAMME AND MEASURES TAKEN — PERFORMANCE FRAMEWORK (ARTICLE 50(2) OF REGULATION (EU) NO 1303/2013)

Where the assessment of progress made with regard to the milestones and targets set out in the performance framework demonstrates that certain milestones and targets have not been achieved, Member States should outline the underlying reasons for failure to achieve these milestones in the report of 2019 (for milestones) and in the final implementation report (for targets).

The Programme has a Performance Reserve of 6% of the financial allocation access to which is contingent on meeting the 2018 milestones, or being within allowable tolerances, set out in the Performance Framework.

The Performance Framework consists of financial and output indicators for each Priority, with milestones and targets set for the end of 2018 and for the end of 2023. Achievement against the 2018 milestones determines the allocation of the Performance Reserve.

Table 5 of Section 3.3, which compares the achievements for the end of 2018 with the 2018 milestones, shows that:

Priority 1 – all 2018 milestones met or within allowable tolerances

Priority 2 – all 2018 milestones met or within allowable tolerances

Priority 3 – all 2018 milestones met or within allowable tolerances

Priority 5 – 2018 milestone not met

The output indicator under Priority 5 has not met the 2018 milestone. No formal operation applications were submitted during 2018 for Priority 5, which was a new Priority added as part of the recent Programme modification agreed by the European Commission in September 2018. This will mean a small adjustment of 6% to the funding allocation for this Priority in 2019 (around €931k), which will be reallocated to another Priority in the Programme.

Not validated

Documents

Document title	Document type	Document date	Local reference	Commission reference	Files	Sent date	Sent By

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Latest validation results

Severity	Code	Message

Not validated

The European Agricultural Fund for Rural Development:
Europe investing in rural areas

Annual implementation report

United Kingdom - Rural Development Programme (Regional) - Wales

Annual implementation report	
Period	01/01/2018 - 31/12/2018
Version	2018.0
Status - Current Node	Open - Wales
National reference	
Monitoring committee approval date	03/06/2018
Programme Version in force	
CCI	2014UK06RDRP004
Programme type	Rural Development Programme
Country	United Kingdom
Region	Wales
Programming period	2014 - 2020
Version	2.2
Decision Number	
Decision Date	
Managing authority	Rural Economy & Legislation Division
Coordination body	UK Co-ordinating Body

Data and content of Tables F of the Annual Implementation Report on the achievement of milestones is linked with the last Rural Development Programme adopted by the Commission.

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1. KEY INFORMATION ON IMPLEMENTATION OF THE PROGRAMME AND ITS PRIORITIES

1.a) Financial Data

1.b) Common and programme-specific indicators and quantified target values

Overview table

Focus Area 1A						
Target indicator name	Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2023
T1: percentage of expenditure under Articles 14, 15 and 35 of Regulation (EU) No 1305/2013 in relation to the total expenditure for the RDP (focus area 1A)	2014-2018			3.76	16.81	22.36
	2014-2017			1.19	5.32	
	2014-2016					
	2014-2015					

Focus Area 1B						
Target indicator name	Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2023
T2: Total number of cooperation operations supported under the cooperation measure (Article 35 of Regulation (EU) No 1305/2013) (groups, networks/clusters, pilot projects…) (focus area 1B)	2014-2018					1,072.00
	2014-2017			2.00	0.19	
	2014-2016					
	2014-2015					

Focus Area 1C						
Target indicator name	Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2023
T3: Total number of participants trained under Article 14 of Regulation (EU) No 1305/2013 (focus area 1C)	2014-2018			10,537.00	78.05	13,500.00
	2014-2017			5,021.00	37.19	
	2014-2016					
	2014-2015					

Focus Area 2A							
Target indicator name		Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2023
T4: percentage of agricultural holdings with RDP support for investments in restructuring or modernisation (focus area 2A)		2014-2018					10.08
		2014-2017	0.29	2.88	0.07	0.69	
		2014-2016					
		2014-2015					
Measure	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
M01	O1 - Total public expenditure	2014-2018	21,546,673.23	50.52	11,133,160.97	26.10	42,652,855.84
M02	O1 - Total public expenditure	2014-2018	3,885,075.84	45.97	1,571,521.71	18.59	8,452,241.77
M04	O1 - Total public expenditure	2014-2018	25,295,821.96	36.07	15,110,168.07	21.55	70,125,000.90
M16	O1 - Total public expenditure	2014-2018	618,750.00	136.61	52,698.99	11.63	452,939.76
Total	O1 - Total public expenditure	2014-2018	51,346,321.03	42.20	27,867,549.74	22.90	121,683,038.27

Focus Area 3A							
Target indicator name		Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2023
T6: percentage of agricultural holdings receiving support for participating in quality schemes, local markets and short supply circuits, and producer groups/organisations (focus area 3A)		2014-2018	2.11	308.44	0.41	59.93	0.68
		2014-2017					
		2014-2016					
		2014-2015					
Measure	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
M01	O1 - Total public expenditure	2014-2018	53,111,334.04	177.82	5,647,894.40	18.91	29,867,857.00
M02	O1 - Total public expenditure	2014-2018	255,021.34	29.46	159,186.20	18.39	865,564.95
M04	O1 - Total public expenditure	2014-2018	43,087,141.70	96.28	26,549,417.24	59.33	44,750,000.00
M16	O1 - Total public expenditure	2014-2018	3,682,366.32	11.10	1,713,194.93	5.17	33,165,810.53
Total	O1 - Total public expenditure	2014-2018	100,135,863.40	92.16	34,069,692.77	31.36	108,649,232.48

Priority P4							
Target indicator name		Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2023
T13: percentage of forestry land under management contracts to improve soil management and/or prevent soil erosion (focus area 4C)		2014-2018					0.31
		2014-2017					
		2014-2016					
		2014-2015					
T11: percentage of forestry land under management contracts to improve water management (focus area 4B)		2014-2018					0.18
		2014-2017					
		2014-2016					
		2014-2015					
T8: percentage of forest/other wooded area under management contracts supporting biodiversity (focus area 4A)		2014-2018			0.75	27.13	2.76
		2014-2017			0.23	8.32	
		2014-2016			0.20	7.23	
		2014-2015			0.01	0.36	
T12: percentage of agricultural land under management contracts to improve soil management and/or prevent soil erosion (focus area 4C)		2014-2018			12.38	248.32	4.99
		2014-2017			4.46	89.46	
		2014-2016			4.36	87.45	
		2014-2015					
T10: percentage of agricultural land under management contracts to improve water management (focus area 4B)		2014-2018			14.65	105.92	13.83
		2014-2017			6.22	44.97	
		2014-2016			3.14	22.70	
		2014-2015					
T9: percentage of agricultural land under management contracts supporting biodiversity and/or landscapes (focus area 4A)		2014-2018			163.59	422.13	38.75
		2014-2017			44.72	115.40	
		2014-2016			20.94	54.03	
		2014-2015			1.60	4.13	
Measure	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023

M01	O1 - Total public expenditure	2014-2018	6,310,603.51	126.58	1,467,282.40	29.43	4,985,398.73
M02	O1 - Total public expenditure	2014-2018	2,436,972.29	37.28	637,903.78	9.76	6,536,482.96
M04	O1 - Total public expenditure	2014-2018	74,001,862.59	68.84	34,782,043.51	32.36	107,491,727.39
M08	O1 - Total public expenditure	2014-2018	8,937,944.88	35.74	10,519,223.69	42.06	25,007,148.98
M10	O1 - Total public expenditure	2014-2018	163,016,953.00	70.62	116,638,497.76	50.53	230,841,570.53
M11	O1 - Total public expenditure	2014-2018	20,108,571.52	75.96	14,408,015.39	54.42	26,474,317.45
M15	O1 - Total public expenditure	2014-2018	0.00	0.00	0.00	0.00	375,000.00
M16	O1 - Total public expenditure	2014-2018	13,962,429.99	101.46	814,872.62	5.92	13,762,132.59
Total	O1 - Total public expenditure	2014-2018	288,775,337.78	69.51	179,267,839.15	43.15	415,473,778.63

Focus Area 5B							
Target indicator name		Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2023
T15: Total investment for energy efficiency (€) (focus area 5B)		2014-2018	11,587,950.75	56.18	9,380,795.88	45.48	20,625,000.27
		2014-2017	1,586,895.45	7.69	1,586,895.45	7.69	
		2014-2016					
		2014-2015					
Measure	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
M01	O1 - Total public expenditure	2014-2018	559,653.85	50.52	287,091.35	25.91	1,107,866.39
M02	O1 - Total public expenditure	2014-2018	109,410.63	45.96	43,776.17	18.39	238,030.36
M04	O1 - Total public expenditure	2014-2018	6,380,062.32	77.33	4,326,061.76	52.44	8,250,000.11
M16	O1 - Total public expenditure	2014-2018	497,939.71	221.67	18,828.06	8.38	224,632.53
Total	O1 - Total public expenditure	2014-2018	7,547,066.51	76.85	4,675,757.34	47.61	9,820,529.39

Focus Area 5C							
Target indicator name		Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2023
T16: Total investment in renewable energy production (€) (focus area 5C)		2014-2018	1,633,794.74	3.72			43,862,327.67
		2014-2017					
		2014-2016					
		2014-2015					
Measure	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
M01	O1 - Total public expenditure	2014-2018	559,653.85	50.52	287,091.27	25.91	1,107,866.39
M02	O1 - Total public expenditure	2014-2018	86,202.48	45.97	34,490.32	18.39	187,539.07
M04	O1 - Total public expenditure	2014-2018	0.00				0.00
M07	O1 - Total public expenditure	2014-2018	438,828.24	2.29			19,190,481.39
M08	O1 - Total public expenditure	2014-2018	463,797.65	5.56	0.00	0.00	8,344,131.38
M16	O1 - Total public expenditure	2014-2018	309,375.00	28.32	18,828.05	1.72	1,092,279.53
Total	O1 - Total public expenditure	2014-2018	1,857,857.22	6.21	340,409.64	1.14	29,922,297.76

Focus Area 5D							
Target indicator name		Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2023
T18: percentage of agricultural land under management contracts targeting reduction of GHG and/or ammonia emissions (focus area 5D)		2014-2018			12.07	287.37	4.20
		2014-2017			4.42	105.23	
		2014-2016			3.11	74.04	
		2014-2015					
Measure	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
M01	O1 - Total public expenditure	2014-2018	559,653.85	50.52	287,091.30	25.91	1,107,866.39
M02	O1 - Total public expenditure	2014-2018	770,516.80	33.85	308,290.70	13.54	2,276,310.79
M04	O1 - Total public expenditure	2014-2018	6,440,096.54	152.69	2,214,747.21	52.51	4,217,649.53
M10	O1 - Total public expenditure	2014-2018	6,699,254.79	56.96	6,357,660.03	54.06	11,761,246.62
M16	O1 - Total public expenditure	2014-2018	309,375.00	137.72	18,828.08	8.38	224,632.53
Total	O1 - Total public expenditure	2014-2018	14,778,896.98	75.45	9,186,617.32	46.90	19,587,705.86

Focus Area 5E							
Target indicator name		Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2023
T19: percentage of agricultural and forest land under management contracts contributing to carbon sequestration and conservation (focus area 5E)		2014-2018			0.32	142.21	0.23
		2014-2017			0.13	57.77	
		2014-2016			0.03	13.33	
		2014-2015					
Measure	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
M01	O1 - Total public expenditure	2014-2018	559,653.85	50.52	287,091.35	25.91	1,107,866.39
M02	O1 - Total public expenditure	2014-2018	521,155.66	38.88	100,831.43	7.52	1,340,519.39
M04	O1 - Total public expenditure	2014-2018	3,249,416.88	892.75	1,267,814.94	348.32	363,980.10
M08	O1 - Total public expenditure	2014-2018	6,334,014.43	37.99	6,885,651.90	41.30	16,672,343.60
M10	O1 - Total public expenditure	2014-2018	1,139,581.09	107.38	747,405.39	70.43	1,061,224.67
M16	O1 - Total public expenditure	2014-2018	309,375.00	53.56	18,828.07	3.26	577,572.53
Total	O1 - Total public expenditure	2014-2018	12,113,196.91	57.34	9,307,623.08	44.06	21,123,506.68

Focus Area 6A							
Target indicator name		Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2023
T20: Jobs created in supported projects (focus area 6A)		2014-2018			2.00	0.26	765.00
		2014-2017					
		2014-2016					
		2014-2015					
Measure	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
M02	O1 - Total public expenditure	2014-2018	220,810.79	45.97	89,318.44	18.59	480,388.55
M04	O1 - Total public expenditure	2014-2018	0.00				0.00
M06	O1 - Total public expenditure	2014-2018	16,867,573.90	69.17	182,856.10	0.75	24,385,948.12
M08	O1 - Total public expenditure	2014-2018	2,847,740.00	158.73	1,846,054.15	102.90	1,794,076.61
M16	O1 - Total public expenditure	2014-2018	769,501.25	209.30	16,309.72	4.44	367,647.00
Total	O1 - Total public expenditure	2014-2018	20,705,625.94	76.61	2,134,538.41	7.90	27,028,060.28

Focus Area 6B							
Target indicator name		Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2023
T23: Jobs created in supported projects (Leader) (focus area 6B)		2014-2018			12.00	12.00	100.00
		2014-2017					
		2014-2016					
		2014-2015					
T22: percentage of rural population benefiting from improved services/infrastructures (focus area 6B)		2014-2018			1.93	4.24	45.53
		2014-2017			45.53	100.01	
		2014-2016					
		2014-2015					
T21: percentage of rural population covered by local development strategies (focus area 6B)		2014-2018			45.53	100.01	45.53
		2014-2017			45.53	100.01	
		2014-2016					
		2014-2015					
Measure	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
M07	O1 - Total public expenditure	2014-2018	19,591,950.89	38.08	5,515,981.22	10.72	51,455,813.95
M16	O1 - Total public expenditure	2014-2018	67,548,615.95	104.76	11,380,635.59	17.65	64,476,606.75
M19	O1 - Total public expenditure	2014-2018	61,020,986.53	102.48	14,498,704.64	24.35	59,546,476.39
Total	O1 - Total public expenditure	2014-2018	148,161,553.37	84.43	31,395,321.45	17.89	175,478,897.09

Focus Area 6C							
Target indicator name		Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2023
T24: percentage of rural population benefiting from new or improved services/infrastructures (ICT) (focus area 6C)		2014-2018					16.47
		2014-2017					
		2014-2016					
		2014-2015					
Measure	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
M01	O1 - Total public expenditure	2014-2018	279,826.93	50.52	144,586.49	26.10	553,933.19
M07	O1 - Total public expenditure	2014-2018	604,244.71	19.47	191,024.49	6.15	3,103,704.66
Total	O1 - Total public expenditure	2014-2018	884,071.64	24.17	335,610.98	9.18	3,657,637.85

1.c) Key information on RDP implementation based on data from a) and b) by Focus Area

FINANCIAL OVERVIEW

Activity described within this report covers the period from the final quarter of 2015 (October - December 2015) when payments from the Programme commenced to 31 December 2018. The second Programme amendment was approved on the 14 March 2019, which has resulted in changes to the financial allocations and some indicator targets shown in comparsion to previous reports.

Payments of €139.61m were made for activity undertaken and claimed by the end of 2018. Bringing the total paid since the start of the Programme to €302.70m. This represents 31% of the Programme allocation. Of the total cumulative expenditure to date €119.50m came from Pillar 1 transfer funding, of which €44.07m was paid during 2018. The 2018 N+3 target for the Programme was met in November 2017 well in advance of the December 2018.

In preparation for submission of the 2018 Annual Implementation Report the Welsh Government (WG) have identified an administrative error with historic commitment values provided within the 2017 report (Table A). Cumulative values were entered in error in place of annual values. This has been corrected within Table A of the 2018 report.

During 2018 a total of €163.74m in funds had been committed. The highest commitments in 2018 by Priority were against P4 (€71.93m) and P6 (€42.04) with €35.76m committed under the remaining Priorities. By Measure the highest commitment was seen against Measure 10 (€44.03m), Measure 16 (€36.07m) and Measure 4 (€35.03m) with €48.88m committed under the remaining Measures. This brings total commitment under the Programme to €671.7m.

Measure 20: Technical Assistance

Activity funded by Technical Assistance (TA) is essential for the successful implementation of the WGRC RDP 2014-20. Activities funded include technical input to the viability of projects, programme implementation and the development of IT systems. TA funds a number of mandatory elements of the RDP such as the Wales Rural Network (WRN) and monitoring and evaluation costs of the Programme.

During 2018, one additional project was approved bringing the total number of approved projects to eight. The total cumulative committed value for Measure 20 by the end of 2018 was € 29.03m. The committed value is expected to increase during 2019, as projects will require extensions in line with Programme delivery. Payments of €8.6m were made during 2018 of which €4.6m EAFRD, providing a total cumulative spend of €10.7m of which €5.7m EAFRD to the end of 2018.

TA activities are delivered under Measure 20.1, with the Wales Rural Network (WRN) funded through Measure 20.2.

	Number of applications	**Total Value (£m)**	**Total Value (€m) ***
Total allocation for TA			€ 49.10
Committed – Total Public	8	£ 29.03	€ 34.15
Total Spend		£ 9.45	€ 10.68

**Euro conversion of applications under appraisal and approved are based on a €1 = £0.85 planning exchange rate*

IMPLEMENTATION BY FOCUS AREA

PRIORITY 1: FOCUS AREAS 1A, 1B, 1C

Measures 1 (Knowledge Transfer & Information actions), 2 (Advisory Services) & 16 (Co-operation) are programmed under Priority 1 Focus Area 1A, with Measure 16 also contributing to Focus Area 1B and Measure 1 to Focus Area 1C. In Wales, the Knowledge Transfer and Information Actions along with Advisory services, farm management and farm relief services are horizontal Measures relevant to all Priorities of the Programme with actions within the Measures programmed under specific Focus Areas of the other Priorities. Activity also contributes directly to meeting the cross cutting objectives of innovation, climate change and the environment.

A total of €19.46m expenditure was incurred in respect of Measure 1, €2.93m under Measure 2 and €11.12m under Measure 16 during the reporting period. For committed expenditure a total of €28.83m in funding was committed under Measure 1, €0.29m committed under Measure 2 and €36.07m under Measure 16 during 2018.

Measure 1

The Knowledge Transfer and Innovation (KT&I) Scheme supports the knowledge, training and information requirements of farming, forestry and food manufacturing SME businesses for the creation of a more sustainable and competitive rural economy. The WG has developed the **Farming Connect** Framework, which comprises an integrated pan Wales programme of knowledge transfer and innovation support. It is a centrally managed and publicly tendered programme, covering specific activities focussing on lifelong learning & development, demonstration and information actions and support for short-term management exchanges in agriculture and forestry. Contracts under Measures 1 and 2, delivered through Farming Connect, are central in supporting the delivery of other areas of the Programme and form the main mechanism and structure for delivering a co-ordinated and integrated package of knowledge transfer, advice and innovation support services targeting rural communities. In addition to the centrally procured activity taking place, the KT&I Scheme also includes grant-aided projects for sectorial and industry led, bottom-up initiatives targeting agriculture, forestry, food, other rural SMEs and land managers.

Measure 1.1

Under Measure 1.1 (vocational training & skills acquisition) a total of €7.70m has been spent of which €5.33m was during 2018. During 2018 the two core delivery mechanisms within the Programme delivering Measure 1.1 activity were Farming Connect and Project HELIX.

Project HELIX provides funding support for research into global food production, trends and waste to help small to medium sized food manufacturers across Wales to increase production and reduce waste. Developed by Food Innovation Wales (FIW), a partnership of three food centres, Project HELIX supports food manufacturers in Innovation, Efficiency and Strategy. Further information on Project HELIX can be found under Focus Area 3a section.

Farming Connect has developed several vocational training initiatives under this Measure which deliver to multiple Focus Areas:

1. One to one mentoring

Designed to benefit new entrants, businesses considering a significant strategic change in direction and individuals looking to exit the industry and who are considering share/contract farming possibilities this initiative has been developed by Farming Connect to provide farmers and foresters with peer to peer mentoring. Up until 31 December 2018, 241 mentees have been assigned a mentor. The topics focussed on in 2018 included amongst others performance recording with joint ventures, rearing pedigree stock, grassland management, renewable energy, tourism and diversification.

2. Agri Academy

The Agri Academy brings together individuals making their way in the agricultural industry in Wales, giving them the inspiration, confidence, skills and the contacts they need to become future rural leaders, professional business people and entrepreneurs. The programme which provides training, mentoring, support and guidance is split into three distinct programmes.

1. The Rural Leadership programme – aimed at inspiring and developing a new generation of leaders in rural Wales (a joint collaboration with the Royal Welsh Agricultural Society). 12 individuals took part in this programme in 2018.
2. The Business and Innovation programme – aimed at supporting and inspiring the next generation of farming and forestry innovators and entrepreneurs in Wales. 12 individuals took part in this programme in 2018.
3. The Junior programme – aimed at supporting young people aged between 16 and 19 years who hope to follow a career in the food, farming and forestry industries (a joint collaboration with Wales Young Farmers' Clubs). 12 individuals benefited from this programme in 2018.

3. Skills

Through the skills programme, individuals can access up to 80% funding for completing short accredited training courses on key topics. To access the training courses individuals must complete an online Personal Development Plan (PDP) - this helps identify individual as well as business needs and helps identify a mechanism by which to strengthen or introduce new skills to the business. There have been a total of 3,233 instances of completed accredited training, covering 53 courses out of a possible 61 courses now available. Examples of courses completed include:

- Level 2 Award in the Safe Use of Pesticides (PA1) & (PA2) – 589 individuals
- Rough Terrain Telescopic Lift Truck – 213 individuals
- Responsible and effective control of Commensal Rodents – 178 individuals
- Marketing your business – 114 individuals

4. E-learning

Up until the end of December 2018 a total of 3,307 e-learning courses were completed. Examples of courses include:

- Lambing the Basics – 34 individuals
- Farm Finance – 48 individuals
- Farm Liver fluke management – 51 individuals
- Grazing Management - 45 individuals
- Health and Safety. Compulsory for machinery or equipment courses – 2,541 individuals
- Business Planning - 30 individuals

Measure 1.2

Under Measure 1.2 (demonstration activities and information actions) a total of €2.32m was spent by the end of 2018. **Farming Connect** are the sole deliverer of demonstration activities under this Measure, activity during 2018 included:

1. The **Demonstration Network** consists of eight Innovation sites, 12 Demonstration farms and each year 36 Focus sites are recruited (114 running total up to 31 December 2018). The sites promote innovation and new technology that is available for farmers and foresters and provides a practical platform to demonstrate how this new technology/technique can be implemented at farm/forestry level. By 31 December 2018, a total of 502 events have been hosted on the demonstration network with 5,798 attendees.

2. **Discussion groups** are made up of approximately 8 beneficiaries who meet regularly according to a structured programme with clear aims and outcomes identified from the outset. Between autumn 2015 until 31 December 2018, 119 groups were recruited with a total of 1,173 individual members representing 1,043 businesses. The groups are collecting data that is relevant to their needs and they are able to make comparisons and learn about the benefits of recording information and using it to make management decisions.

3. **Agrisgôp (Action Learning)** is a fully-funded action learning programme which brings together forward-thinking, like-minded individuals from farm and forestry businesses at a local level. Working together in groups of 6-10, group members can learn new management skills, gain confidence, access specialist information and explore and develop viable futures for their businesses. Based on the concept of action learning, Agrisgôp provides the opportunity to progress skills and confidence, which will in turn assist the development of ideas and opportunities to move businesses forward. A total of 110 groups have been established across Wales facilitated by local Agrisgôp leaders. They hold meetings at regular intervals; during this period 660 meetings took place.

4. **One to one surgeries** allow the customer to receive bespoke advice on a variety of topics e.g. strategic business planning, succession planning, IT, planning, and marketing and diversification. Since the beginning of the programme there have been 216 clinics that have taken place with 1,489 beneficiaries, likewise some 628 surgeries have taken place with 2,987 beneficiaries.

5. **Diversification and awareness seminars** aim to help farmers and foresters understand the essential elements of developing diversification ventures. Regional events were held to outline the key elements of planning a diversification project with attendees signposted to the additional support and advice available through the Farming Connect programme - ten events were held with 166 beneficiaries.

6. **Venture** is an initiative designed to help match farmers and landowners who are looking to step back from the industry with new entrants looking for a way into farming. The initiative guides people on both sides through the key steps required to find a potential business partner. An integrated package of training, mentoring, specialist advice and business support equips participants with the skills, knowledge and confidence needed to help them achieve their goals. Up until 31 December 2018, there are 315 active members and out of these 115 potential matches have been identified. The individuals who have found potential business partners are now applying for group advice through the advisory service for further support. There have been 14 new joint venture enterprises established since the establishment of the programme.

Measure 1.3
Under Measure 1.3 (management exchanges and farm visits) a total of €0.16m was spent by the end of 2018. **Farming Connect** are the sole deliverer of demonstration activities under this Measure, activity during 2018 included:

1. **Farm and Forest short term visits**; spending time visiting other businesses can be a valuable way to discover improved methods of working, to see best practice in action and bring home new ideas to innovate your enterprise. Groups are provided with funding to support a study visit within the UK for up to 4 days. A total of 21 groups have undertaken visits to a variety of destinations including Scotland, Northern Ireland and Cumbria. Topics of interest have included improving fertility and performance in the dairy herd, efficient milk production from grass and improving the beef supply chain.

2. **Farm and Forest exchanges; s**uccessful individuals undertake a visit to other farm or forestry situations within the EU to learn about new and improved ways of working in the farming or forestry sectors. They can also host a suitably trained and experienced farm or forest manager to visit their holding and learn about different approaches to business management. The aim is to broaden their knowledge, technical ability and management expertise to provide new development opportunities at both a personal and business level. A total of 27 applications were received during the November 2018 application window. Twenty two applicants are being invited to Stage 2 of the application process which is a presentation day. Another 13 have completed their exchange visits and reports have been published on the Farming Connect website.

Measure 2

Under Measure 2 a total of €2.95m was spent by the end of 2018 with €0.29m funds committed.

Measures 2.1 & 2.2
The **Farming Connect Advisory Service** provides a range of subsidised, independent, confidential and bespoke advice to farm and forestry businesses. Available on a one-to-one basis the individual advice element is up to 80% funded and group advice is 100% funded up to a maximum of €1,500.

The Advisory Service is delivered by eight companies, selected and approved by Farming Connect. The framework offers a range of advisers who have a wealth of experience and knowledge to deliver a high standard advice. Up until 31 December 2018, there were 2,136 instances of 1:1 and Group advice have been completed. Individual businesses have requested the following advice:

- Business Planning – 1,092 (including 7 for New Entrants)
- Business Planning – Forestry Management – 19
- Technical Grassland & Crop Management – 1,988
- Technical Livestock Management & Performance 251
- Technical Diversification and Added Value – 89
- Technical Timber processing and added value – 1
- Technical Horticulture – 11

Measure 2.1
In addition to Farming Connect under Measure 2.1, **Glastir** uses advisory support to have water management plans carried out and woodland plans verified against the UK Forestry Standard by Natural Resources Wales (NRW). It also requires use of the expertise of Wales' archaeological trusts to give Contract Managers advice on the most suitable management for Glastir Advanced contracts. Further information on Glastir activity under Measure 2.1 can be found under Priority 4 and 5 sections of this report.

Total spend under Mesure 2.1 by the end of 2018 was €2.63m with €0.31m under Measure 2.2.

Measure 2.3
This Measure (support for training of advisors) was removed during the second Programme amendment.

Measure 16.1

In Wales, **European Innovation Partnership (EIP)** was launched in January 2016 and applications were, and continue to be, invited from Groups interested in solving common problems. In August 2017, Menter a Busnes were awarded the contract to run the EIP Wales programme which involves the management and facilitation of every stage from enquiry through to awarding project contracts and execution of the successful projects.

Groups are supported by the Farming Connect Knowledge Exchange Hub, a collaboration between Farming Connect and IBERS, Aberystwyth University. The Hub assists them by undertaking background literature searches into their proposed topic to gain a better understanding of what is already known about the topic and to inform the project of any gaps in the information that may need to be investigated. The Hub also provides support and guidance on project designs and will work with the Groups throughout the lifetime of the projects to assist with the project outcomes and dissemination. The Groups are also able to seek fully funded support from an Innovation Broker, who provide guidance and support to the Group throughout the application process. All full applications are assessed by an Assessment Panel. A total of 17 Groups are currently working on their EoI having had a literature review completed by the KE Hub, and a further four are working on their full application. During 2018 a total of nine projects were approved, bringing the total to 19. Total expenditure by the end of 2018 was €0.20m under Measure 16.1.

Between the 19 projects, there are 137 Group Members, which consist of 111 Farmer Members, three SME, three NGO's, three Research Institutes, 15 Advisors and two Others. The nine projects approved during 2018 are listed below, more detail can be found on the Farming Connect website:

1. Electrophysical Dock Control
2. Organic Asparagus
3. Organic Ancient Cerial Supply-chain
4. Investigation of the effect of contrasting dairy production systems in West Wales on the profile of milk fatty acids (especially omega-3 and 6)
5. Foliar Feed for Grassland
6. Trace Elements in Sheep

7. Tackling Scab –a farmer led approach
8. Where have ewe moo-ved to? Trialling the use of tracking technology in extensive grazing systems
9. Improving the sustainability of goat meat production in Wales by investigating the efficacy of recommended wormer dose rates for meat goats.

PRIORITY 2: FOCUS AREA 2A

Measures 1, 2, 4.1 and 16.1 are programmed under Priority 2. Please see Priority 1 section above for information on Measures 1 (Knowledge Transfer) and 2 (Advisory Services) Farming Connect delivery and also Measure 16.1 (EIP) during the reporting period. Focus Area 2b has not been programmed in Wales.

Under Priority 2 a total of 27.87m expenditure has been incurred, of which €17.98m was for activity undertaken during 2018. This included €11.13m under Measure 1, €1.57m under Measure 2, €15.11m under Measure 4 and €0.05m under Measure 16 during the reporting period. Regarding committed expenditure a total of €7.80m in funding was committed under Priority 2 during 2018. Progress in implementing Measure 4.1 (support for investments in agricultural holdings) has been provided below;

Measure 4.1

The Sustainable Production Grant (SPG) scheme under Measure 4.1 primarily delivers under Focus Area 2a in addition to Focus Areas 5b and 5d. The Scheme provides support to help farmers improve the economic and environmental performance of their agricultural holding in line with the WG's and agriculture industry in Wales' vision for more sustainable, profitable and resilient farm businesses. It provides capital investment in facilities and equipment that relate to animal health and welfare, crop storage, production housing and handling, renewable energy production and soil and crop management. Grants represent a maximum 40% contribution and, for the first three rounds of the scheme, ranged from a minimum of €18.82k to a maximum of €470.59k to increase on-farm investment, production and resource efficiencies to improve technical performance.

To date there have been four EOI windows opened for the SPG scheme, resulting in 82 full applications invited and received and 72 approvals. Payments of €15.11m had been made during this period under FA2a.

The WG's intention, throughout the delivery of the SPG, is to continually review the performance of the scheme and to evaluate the criteria applied in each of the calls to ensure they are relevant to the industry and individual businesses, as well as the WG's strategic priorities. The impacts of on-farm pollution, affecting water quality and wildlife, have increased recently, often due to poor slurry storage and dirty water handling facilities. The future rounds of the SPG will focus on supporting farmers to deliver on Welsh Government objectives including enhanced nutrient management, safeguarding and improving water, soil and air quality by reducing pollution. Financial support for capital items which enhance these objectives will be made available through the SPG, with contributions of up to 40%, with a grant range of £12k to £50k (for projects from £30k to £125k+). This proposal was included within the second programme amendment approved during 2019, as such no payments were made in 2018 for this level of support.

The level of interest in each SPG round to date has demonstrated farmers are willing to invest in their farm businesses to become more sustainable, prosperous and resilient and it is envisaged a smaller grant range will enable a greater participation in the SPG.

The Farm Business Grant (FBG) also programmed under Measure 4.1 aims to help farmers in Wales to improve the economic and environmental performance of their agricultural holdings. The grant provides a financial contribution towards standard costed capital investments in equipment and machinery, which have been pre-identified as offering clear and quantifiable benefits to farm enterprises. The minimum grant available is €3,529k (£3,000k) and the maximum is €14,118k (£12,000k). To be eligible to apply to the FBG, a member of the farming business must have attended a Farming Connect Farming for the Future event.

To date, after five rounds of the FBG, over 2,720 applications have been received, with 2,552 approved applications under Focus Area 2a.

Please also see Priority 5 section of this report for further information on Measure 4.1 delivery.

Measure 4.3

The Welsh Government re-activated sub Measure 4.3 (support for investments in infrastructure related to development, modernisation or adaptation of agriculture and forestry) within the programme as part of the second programme amendment. Given the second programme was approved in 2019 there is no activity or spend recorded during the reporting period for this measure.

PRIORITY 3: FOCUS AREA 3A

Measures 1, 2, 4.2 and 16 are programmed under Priority 3. Please see Priority 1 section above for information on Measures 1 (Knowledge Transfer) and 2 (Advisory Services) Farming Connect delivery and also Measure 16.1 (EIP) during the reporting period. Focus Area 3b has not been activiated as part of the Wales Programme.

Under Priority 3 a total of €31.07m expenditure was incurred of which €14.23m during 2018. In respect of Measure 1 €5.68m was spent, €0.16m under Measure 2, €23.55m under Measure 4 and €1.71m under Measure 16 during the reporting period. Regarding committed expenditure a total of €21.51m in funding was committed under Measure 1 with €6.51 under Measure 4 during of 2018.

Progress against Measure 1.1 (support for vocational training and skills), Measure 4.2 (investments in processing / marketing / development of agri products) and Measure 16.4 (Supply chain) has been provided below;

Measure 1.1

Project HELIX is designed to develop Welsh businesses to enable them to attend UK and International Food and Drink related trade exhibitions and trade development visits, which are a key component for increasing growth and improving the competitiveness of companies in Wales.

The Pan Wales partnership developed by the three food centres has, at its core, the development of rural and valleys communities and the creation of sustainable jobs to impact on poverty throughout Wales. Recent work undertaken by the centres has identified growth in the sector which tends to originate in areas where unemployment is highest, i.e. rural communities and the South Wales valleys. Due to Wales' geographical location the strategy for a sustainable food sector must focus on the development of start-up companies and support to SMEs. Historically the sale of larger companies to food multi nationals will, in the majority of cases, create a re-alignment of production capacity - this results in the manufacturing site

often being incorporated into other processing facilities elsewhere in the UK and internationally. Innovation and food company regeneration is therefore the key to a vibrant, effective and longstanding Welsh food and drink sector. Project HELIX has been developed into three key areas and will be delivered Pan Wales under the Food Innovation Wales brand; Food Innovation, Food Efficiency and Food Strategy. The project was launched in March 2017, core outputs and expected achievements during its lifetime include;

Food Centre	Project value (Millions)	€ Impact in (Millions)	No.of Enterprises assisted	New jobs created	New markets accessed
Food Innovation Centre		€91.7m	94	200	48
Food Technology Centre		€49.4m	56	105	23
Food Centre Wales		€35.2m	31	65	16
Total	**€25.72m**	**€176.5m**	**181**	**370**	**87**

Project Helix activity to 31 December 2018:

	Actual	Target
• Number of actions supported:	17	18
• Number of training days given:	273.12	255
• Number of participants in training:	285	445
• Number of Enterprises Assisted:	234	181
• Number of Jobs Created:	225.4	370
• Number of new products supported:	273	423
• Indicative impact in £M:	€96.93m /£82.39m	€133.18m /£129m
• Jobs Safeguarded:	1,150	2,041
• Start-up companies supported:	129	

In addition to Project HELIX the following Strategic Projects are programmed under Measure 1.1 delivering to Focus Area 3a;

Cywain (Menter a Busness) delivered under Measure 1.1 is a five year strategic project offering seamless provision for food-oriented food and drink businesses, bringing together the successes of previous Cywain projects and the Fine Food and Drink Cluster. The project aims to support:
start up (businesses under two years of age) and micro businesses that are scaling up.

- SME's will be account managed and offered targeted interventions
- Businesses of all sizes who want to cluster together or establish a special interest group to address specific business issues affecting sector growth.

To date the project has supported 176 participants in training with 110 training days received.

Wales: A Food Destination (Lantra) is a collaborative project bringing together key stakeholders, commercial food and tourism businesses to develop and pilot sustainable supply chain solutions for businesses serving and selling Welsh food. Investment will be made in strengthening the supply chain, improving links and promoting Wales as a food destination. Activity during 2018 included;

307 individuals supported in training and raising awareness of Welsh Food and Drink

14 events showcasing Welsh Food and Drink as part of the Hospitality experience

5 Welsh Food and Drink Toolkit available in hardcopy and on-line

Achievements include;

307 participants supported

41 training days given

255 enterprises assisted

Tyfu Cymru (Lantra) is a collaborative project which will bring key stakeholders and commercial horticultural businesses together to support and stimulate environmental and economic horticultural productivity in Wales.

Achievements during 2018 include;

39 participants supported

42 training days given

31 enterprises assisted

Tyfu'r Dyfodol - Growing the Future (National Botantic Gardens of Wales) To encourage people within Wales to grow more food, achievements to date include;

1,521 participants in training

1,407 training days given

7 jobs created

By the end of 2018 a total of €5.05m expenditure was incurred across Measure 1.1 under this Focus Area.

Measure 4.2

Measure 4.2 is delivered under Focus Area 3a of the Programme, through the **Food Business Investment Scheme (FBIS)**. It is designed to help primary producers of agricultural products in Wales to add value to their outputs by providing support to those businesses that do first and/or second stage processing activities. It is also designed to improve the performance and competitiveness of their businesses; to respond to consumer demand; to encourage diversification and to identify, exploit and service new emerging and existing markets. During the reporting period the fifth and sixth EOI windows for this Scheme opened. These resulted in;

The fifth EOI window closed on 30 June 2018. There were 69 EOIs received with 18 invited to submit full apllications. To date three have been received and are under appraisal. The sixth EOI window closed on 29 November 2018. There were eight EOIs received with all invited to submit full applications.

FBIS has resulted in nearly €133.18m (£113.2m) new capital projects being developed, achievements include;
Number of Operations Supported – 66
Number of new products – 274
Number of jobs created – 859
Number of jobs safeguarded – 704.5
Number of new markets accessed – 267

By the end of December 2018 a total of €23.55m was spent under FBIS, of which €7.24m was during 2018.

Measure 16.4

The **Co-operation and Supply Chain Development Scheme (C&SCDS)** delivered under Measure 16 provides a broad range of support. The scheme aims to support the development of new products, practices, processes and technologies in the agriculture, forestry and food sectors and hospitality sectors (except for fisheries or aquaculture products), and other actors that contribute to achieving the objectives and priorities of rural development policy including:

- small businesses working together to share production facilities and resources.
- short supply chains and local markets including promotion activities in a local context.
- pilot projects where the information is made publicly available and widely disseminated.

The scheme supports collaboration and is designed to make new things happen, achieving transformational change. By the end of December 2018 a total of €1.69m was spent under Measure 16.4, with four operations supported.

PRIORITY 4: FOCUS AREAS 4a, 4b, 4c

Measures 1, 2, 4.4, 8, 10, 11 and 16 are programmed under Priority 4. Please see Priority 1 section above for information on Measures 1 (Knowledge Transfer) and 2 (Advisory Services) Farming Connect delivery and also Measure 16.1 (EIP) during the reporting period.

During 2018 expenditure incurred against Priority 4 totalled €62.04m bring total cumulative expenditure under P4 to €179.11m. Regarding committed expenditure during 2018 a total of €3.79m in funding was committed under Measure 1, €12.02 for Measure 4, €2.82 for Measure 8, €41.67m under Measure 10, with €4.68m under Measure 11 and €6.90m under Measure 16.

Measures programmed under specific Focus Areas under Priority 4 include;

- Focus Area 4A (agriculture): Measure 8.1 (afforestation / creation of woodland), 8.2 (establishment and maintenance of agro-forestry systems) and 10.1 (Agri-environment-Climate)
- Focus Area 4A (forestry): Measure 8.5 (investments improving resilience and environmental value of forest ecosystems)
- Focus Area 4B (agriculture): Measure 8.1 (afforestation / creation of woodland), 8.2 (establishment and maintenance of agro-forestry systems) and 10.1 (Agri-environment-Climate)
- Focus Area 4B (forestry): activity against this Focus Area was removed as part of the second programme amendment
- Focus Area 4C (agriculture): Measure 8.1 (afforestation / creation of woodland), 8.2 (establishment and maintenance of agro-forestry systems), 11.1 (convert to organic farming practices and methods) and 11.2 (maintain organic farming practices and methods)
- Focus Area 4C (forestry): activity against this Focus Area was removed as part of the second programme amendment

Glastir

Woodland creation & agro-forestry, woodland restoration & management, agri-environment and organic support provided under Measures 2.1, 8.1, 8.2, 8.4 & 8.5, 4.4, 10.1 and 11.1 & 11.2, is delivered through the WG's sustainable land management scheme, Glastir, through the following:

- Glastir Entry, Advanced and Small Grants (Measures 4.4 & 10.1) - Focus Areas 4A, 4B, 5D and 5E.
- Glastir Commons (Measure 10.1) - Focus Area 4A.
- Glastir Organic (Measure 11) - Focus Area 4C.
- Glastir Woodland Creation (Measures 8.1 & 8.2) - Focus Areas 4A, 4B, 4C and 5E.
- Glastir Woodland Management (legacy), Forest Management Plans and Restoration - Focus Areas 4A, 5C, 5E and 6A.
- Glastir advisory support (Measure 2.1) – Focus Area 4A, 4B, 4C, 5D and 5E.

Progress against Measure 1.1 (Vocational training), Measure 2.1 (support to help benefiting from the use of advisory services), Measure 4.4 (non productive investments linked to agri-environment-climate objectives), Measure 8 (Investments in forest area development), Measure 10.1 (Agri-environment-climate), Measure 11 (Organic Farming), Measure 16.5 (joint action to mitigating or adapting to climate change and for joint approaches to environmental projects and ongoing environmental practices) along with Measure 16.8 (forest management plans) has been provided below;

Measure 1.1

Forest Focus First under Measure 1.1 aims to deliver transformational change to the timber sector through a professional skilled workforce by;

- Business Planning – training plans and access to further business management courses;Skills Development –funded training to raise the skills of the sector; Professional Pathways – enable and promote higher level qualifications
- Knowledge Transfer - raise background knowledge and understanding in the workforce Mentoring – provide a framework to access mentoring within the sector; Innovative Training Solutions – develop and publish old or new resources to maintain access to traditional skills and underpin new techniques and technology

Achievements by the end of 2018 included; 278 participants in training, 675 training days received and three jobs created under Forest Focus First.

By the end of 2018 €0.40m was spent in total under Priority 4 through Measure 1.1.

Measure 2.1

In addition under Measure 2.1 **Glastir** uses advisory support to have water management plans carried out and woodland plans verified against the UK Forestry Standard by Natural Resources Wales (NRW);

Natural Resources Wales (NRW) under this Measure to provide the verification of Forest Management Plans by registered forest management planners, supporting:

- Recruitment of seven FTE dedicated to the Glastir Woodlands verification project.
- Writing and supporting Farming Connect, WG and Forest Management Planners with forestry training and associated documents.

- Evaluation and reporting on progress for Woodland Strategy indicators.
- Drawing up verification monitoring documents e.g. verification checklist, VFM document.
- Supporting liaison with external stakeholders for scheme consultation e.g. RSPB, CADW, and programme promotion e.g. CONFOR, ICF, Woodland Trust, Coed Cymru, Llais y Goedwig.
- Verification of 344 Glastir Woodland Creation plans. This has supported the creation over 1,600 hectares of new woodland in Wales since the project start date.

Verification of 42 Glastir Woodland Restoration schemes (on PAWS sites) in sixth EOI round that comply with UKFS and felling licence terms and conditions. This has supported the restoration of 414ha of ancient woodlands in Wales in planted ancient woodland sites under Glastir Woodland Restoration.

In addition Glastir requires use of the expertise of Wales' archaeological trusts to give Contract Managers advice on the most suitable management for Glastir Advanced contracts. This covers the provision of archaeological advice for applications received and assessment of applications to ensure activities included in a Glastir contract do not damage or have an adverse impact on the historic environment. This also includes a provision for general advice to be provided for Glastir Entry, Glastir Commons and Glastir Woodland Management.

By the end of December 2018 a total of €0.59m was spent under Measure 2.1 under Priority 4, with 171 actions supported and 198 beneficiaries advised.

Measure 4.4

Investments that contribute toward Focus Area 4a and 4b objectives are provided through capital works in Glastir Advanced and Glastir Small Grants under Measure 4.4. In **Glastir Advanced**, the capital works are assigned the Focus Area that they deliver against. For example, a fence protecting a Glastir Advanced hay meadow commitment in Measure 10.1 will be assigned Focus Area 4a as the hay meadow commitment is Focus Area 4a, a fence protecting a streamside corridor commitment in Glastir Advanced would be assigned Focus Area 4b as the streamside corridor is Focus Area 4b.

For **Glastir Small Grants (GSG),** the Focus Area is assigned according to the theme for the individual round of Glastir Small Grants. The Carbon theme is assigned to Focus Area 5e, the Water theme against Focus Area 4b and, the Landscape and Pollinators theme to Focus Area 4a. There have been four EOI rounds of GSG to date.

By the end of 2018 there were 8,506 operations under Measure 4.4 with €34.70m in expenditure. It should be noted a breakdown of these figures for NCA, age and agricultural branch in Table C of the monitoring tables has been provided, however figures shown in table C2.1 are lower than those in table B, this will be corrected in future reports once relevant data has been fully captured. Operations support by farm size has been provided within the supporting monitoring tables.

Measure 8.1 and 8.2

The new **Glastir Woodland Creation (GWC)** contracts are delivered under Measure 8.1 (support for afforestation/creation of woodland) and 8.2 (support for establishment and maintenance of agro-forestry systems) and includes Glastir Woodland Creation Maintenance and Premium. A total of six EOIs have been opened to date with a further two proposed for 2019.

GWC is programmed Priority 4, Focus Area 4a and 5e, with the majority of funding allocated to Priority 4. GWC has established 1,457 ha of new woodland creation, 1,110.54 ha under Priority 4 and 347.05 ha under 5e against a target of 3,300 ha. Total expenditure by the end of 2018 was €5.18m, with €4.03m

under P4 and €1.16m under FA5e. A total of 182 beneficiaries have been supported since the start of the programme, 76 of which during 2018.

Measure 8.3

The **Forest Monitoring & Risk Management Scheme** is delivered under Measure 8.3 (prevention of damage to forests) by Natural Resources Wales (NRW). The objective of the Scheme is to support monitoring, mitigation and prevention of harmful results from current tree or woodland environment pest or disease outbreaks. The majority of the scheme's funding (75%) is linked to FA5e with the remaining funds programmed under Priority 4.

The application from NRW was approved in December 2018. Therefore no expenditure was incurred through the Programme during the reporting period for this Measure under Priority 4. Further information on Measure 8.3 can be found under Priority 5 section below.

Measure 8.5 and 10.1

The **Glastir Woodland Management (GWM)** scheme includes only legacy contracts from the previous 2007-2013 Programme and is paid through Measure 8.5 (support for investments improving resilience and environmental value of forest eco-systems) for capital payments and Measure 10.1 (agri-environment climate) for multi-annual, area based payments. At the end of the reporting year there were 101 contracts remain with an area of 2,862 ha supported under P4. Total expenditure from current plan is €2.89m.

Measures 10 & 11

Measures 10 and 11 are now closed to new contracts. It is the intention to extend Glastir Advanced agreements, including underlying Glastir Entry elements where they are in place, all current Glastir Commons agreements and all current Glastir Organics contracts to 2021 to aid the transition between current schemes and the new land management schemes post Brexit. This approach will help maintain environmental outcomes during the interim period and ensure continued support for organic farmers. It will assist the industry in facing the upcoming challenges of Brexit alongside the immediate and ongoing problems associated with agriculture pollution. Importantly as well, the extensions will help farmers transition to future Land Management Programmes.

Measures 10

Glastir Entry has achieved a total of 4,603 contracts, amounting to a total area of 543,496 ha. No further Entry contract offers will be made as the WG considers that more targeted interventions, such as those in Glastir Advanced and Glastir Small Grants are more appropriate to achieve its objectives. Under Glastir Entry the total expenditure incurred by end 2018 was €46.29m of which the majority was paid from Priority 4 (€43.93m).

Glastir Advanced now comprises 2,403 contracts of which 895 are stand-alone contracts with 1,508 contracts underpinned by Glastir Entry and a further 79 contracts in Glastir Commons. Expenditure under this RDP has been €22.55m for Measure 4.4 and €27.83m for Measure 10.1. The Expression of Interest (EOI) for Glastir Advanced 2019 opened on 18 September and closed at midnight on 20 October 2017. A total of 360 EOIs were submitted and 121 were selected for Contract Manager visits during 2018. The Welsh Government has offered 156 contract renewals to eligible Glastir Advanced beneficiaries to 31 December 2019.

Although no new rounds are planned for Glastir Advanced to ensure Measure 10 can continue to be successfully implemented during the remaining years of the Programme new short terms contracts are being used to extend existing contracts. There were 327 Glastir Entry extensions and 619 Advanced Renewals for 2019.

Glastir Commons is programmed entirely under Priority 4, Focus Area 4a, and is closed to new entrants. Glastir Commons consists of 197 contracts covering 119,069 ha of land. All eligible contracts will be offered an extension to 2019 to allow time for Grazing Associations to explore other funding mechanisms, such as the Sustainable Management Scheme (Measure 16.5) or Payment for Ecosystem Services prospectuses. There were 10 Commons extensions and 34 Commons Renewals for 2019. During 2018, a total of €6.86m was paid out under the Glastir Commons scheme.

Measures 11

The **Glastir Organics Scheme** under Measure 11 supports farmers to convert to (Measure 11.1) or maintain (Measure 11.2) organic farming practices. There have been three windows for this Scheme under the 2014-2020 RDP. This Scheme is now closed, there will be no further windows during this Programme.

There were 560 active contracts in place at the end of 2018 covering a total area of 67,699 ha (2,359 ha under 11.1 and 65,339 ha under 11.2). Expenditure of €4.55m was achieved during 2018 bring cumulative expenditure to date under Measure 11 to €14.23m, the majority of which was under Measure 11.2 (€11.37m).

Measure 16.5

The **Sustainable Management Scheme (SMS)** is delivered under Measure 16.5 (support for joint action undertaken re: climate change and environmental projects and practices). The SMS has a focus on landscape-scale, collaborative action delivering economic and social benefits to our rural communities through the sustainable management of our natural resources. It encourages projects to consider the natural resources priorities for action outlines in the Natural Resources Policy as well as the local level opportunities and challenges to deliver lasting social and economic benefits to rural communities supporting and delivering for the future generations act.

SMS supports a collaborative approach rather than single applicants to develop proposals for projects with a three year planned delivery of collaborative actions. These projects must contribute to the longer term ability of the landscape to support continuing social, economic and environmental benefits. Innovative approaches are being explored from diversification of business, multiple usage of the land through to Payment for Ecosystem Services mechanisms.

The projects approved by the scheme are required to deliver actions that enhance and improve the resilience of ecosystems and the benefits & services they provide to the rural communities linked to them. The projects are also required to deliver mitigation or adaptations to climate change.

By the end of programme it is estimated that 60 cooperation operations will be supported. The lead time to establish collaborations and develop projects on a scale capable of delivering against the focus areas within this sub-measure is considerable.

This scheme has had four EOI windows to date, three EOI windows opened during 2016 & 2017 with the fourth window in 2018. Twenty three projects are currently under way with a further eleven projects in appraisal and a further nine currently developing full applications.

Of the four EOI windows to date; the first window received 63 EOIs of which 11 were successful and submitted full applications. The second window received 38 EOIs, with 13 successful and submitted full application. The third window received 26 EOIs, of which 11 were successful and 10 submitted full

applications. The fourth window received 54 EOI's with nine were successful and invited to submit full application.

Several projects from the EOI windows are farmer led collaborations, and all significantly involve collaboration with the rural community of land owners, farmers, graziers, commoners and the local communities themselves. A total of €0.76m in expenditure under Measure 16.5 was paid by the end of December 2018.

Measure 16.8

Measure 16.8 (Support for the drawing up of forest management plans or equivalent instruments) is delivered through the **Co-operative Forestry Planning Scheme**. The Co-operative Forest Planning Scheme (CFPS) provides financial support for a range of activities to encourage planning for the creation of broadleaved and conifer woodland to improve the management of natural resources and contribute to the well-being of rural communities within Wales. Eligible activities under this Measure could include the development and co-ordination of collaborative groups, communication and dissemination activities, technical and feasibility studies or monitoring and evaluation activities.

The second EOI window for this Scheme closed in April 2018 with two EOIs received, both of which were invited to submit full applications. The deadline for submission is July 2019. Changes to the selection criteria were made prior to the second EOI window, in order to allow applications for projects that will help deliver the objectives of the WG's Environmental and Rural Affairs Monitoring and Modelling Programme (ERAMMP).

There is no data to report within the monitoring tables for this Measure as there was no reported activity or expenditure during 2018 under this Measure, future reports will show activity once approved operations come to a conclusion. The Co-operative Forestry Planning Scheme also delivers to Focus Areas 5c, 5e and 6a within the Programme.

PRIORITY 5

Measures 1, 2, 4, 7, 8, 10 and 16 are programmed under Priority 5. Focus Area 5A has not been activated as part of the Wales Programme.

Please see Priority 1 section above for information on Farming Connect delivery of Measures 1 (Knowledge Transfer) and 2 (Advisory Services) and also Measure 16.1 (EIP) during the reporting period. Also see Priority 3 and Priority 6 sections for information on Measure 16 (Co-operation), Priority 2 for Measure 4.1 activity, Priority 4 for Measures 8.1, 8.2, 8.3, 8.4, 8.5 and 10.1 delivery also Priority 6 for Measure 7 (Basic Services and village renewal).

During 2018 expenditure incurred against Priority 5 totalled €10.30m bring total cumulative expenditure under P5 to €20.70m. The highest spend was under Measure 4 (€5.73m) and Measure 10 (€5.05m) by the end of 2018. Regarding committed expenditure during 2018 a total of €8.69m in funding was committed under Measure 4, €0.44m for Measure 7, €2.28m under Measure 8, with €2.35m under Measure 10, and €0.19m under Measure 16.

Specific Measures programmed under Priority 5 include;

- Focus Area 5B: Measure 4.1 (investments in agricultural holdings) – *see Priority 2 section above for Measure 4.1,*

- Focus Area 5C: Measures 7.2 (investments of small scale infrastructure including renewable energy), 8.5 (improving resilience and environmental value of forest ecosystems), and 8.6 (investments for forest technologies), 16.6 and 16.8 (Support for drawing up of forest management plans or equivalent instruments)–*see Priority 4 section above for Measure 8.*5 *and 16.8*

- Focus Area 5D: Measures 4.1, 4.4 (non-productive investments linked to agri-environment-climate objectives), 10.1 (agri-environment-climate) – *See Priority 2 section for Measure 4.1, Priority 4 for Measure 4.4 and 10.1.*

- Focus Area 5E: Measures 4.4, 8.1 (support for afforestation / woodland creation), 8.2 (establishment / maintenance of agro-forestry systems), 8.3 (prevention of damage to forests), 8.4 (restoration of damage to forests), 8.4 (support for restoration of damage to forests from forest fires and natural disasters and catastrophic events), 8.5 (improving resilience and environmental value of forest ecosystems), 10.1(agri-environment-climate) and 16.8 (Support for drawing up of forest management plans) – *see Priority 4 section above for Measures 4.4, 8.1, 8.2, 8.3, 8.4 ,8.5 and 16.8.*

FOCUS AREA 5b

Please see Priority 1 section above for information on Farming Connect delivery of Measures 1 (Knowledge Transfer) and 2 (Advisory Services) and also Measure 16.1 (EIP) during the reporting period. Under FA 5b a total of €4.59m has been paid, of this €3.75m was during 2018. There was €2.72m in committed expenditure during 2018.

Measure 4.1

The **Sustainable Production Grant (SPG)** under Measure 4.1 provides support to help farmers improve the economic and environmental performance of their agricultural holding in line with the WG's and agriculture industry in Wales' vision for more sustainable, profitable and resilient farm businesses. The **Farm Business Grant Scheme (FBG)** programmed under Measure 4.1 aims to help farmers in Wales to improve the economic and environmental performance of their agricultural holdings. In total Measure 4.1 under Focus Area has supported 226 holdings, with €9.38m investment and €4.24m expenditure incurred by the end of 2018. See Priority 2 section of this report for more information on Measure 4.1, also Focus Area 5d below.

FOCUS AREA 5C

Please see Priority 1 section above for information on Farming Connect delivery of Measures 1 (Knowledge Transfer) and 2 (Advisory Services) and also Measure 16.1 (EIP) during the reporting period. Under FA 5c a total of €0.34mhad been paid by end 2018, of which 0.15m was in 2018. There was €0.90m in committed expenditure during 2018.

Measure 4.3

Measure 4.3 (Support for investments in infrastructure related to development, modernisation or adaptation of agriculture and forestry) was reactivated as part of the second programme amendment approvd in 2019. As such there has been no expenditure or activity during 2018 under this Measure.

Measure 7.2

Measure 7 (Basic services and village renewal in rural area) was delivered via a WG operated grant scheme called the **Rural Community Development Fund (RCDF).** There are no future new windows planned for the RCDF scheme for the remainder of the programming period. Under RCDF the WG offered grants for eligible interventions designed to prevent and mitigate the impact of poverty in rural communities improving conditions which can lead to future jobs and growth. The RCDF scheme is programmed under three Focus Areas: 5c, 6b and 6c with the majority of the financial allocation for the Measure programmed under Focus Area 6b. There was no expenditure or operations supported during the reporting period under this Focus Area for this Measure. See Focus Area 6c for Measure 7.3 (broadband infrastructure) and Focus Area 5c for Measure 7.2 (investments of small scale infrastructure including renewable energy).

Measure 8.5

The **Glastir Woodland Management (GWM) Scheme** includes only legacy contracts from the previous 2007-2013 RDP and is paid through Measure 8.5 (support for investments improving resilience and environmental value of forest ecosystems) for capital payments and Measure 10.1 (agri-environment climate) for multi-annual, area-based payments. There were no operations, expenditure or land supported under FA 5c for this Measure during the reporting period. Please see Priority 4 section above for further information on Measure 8.5.

Measure 8.6

Measure 8.6 is delivered under Focus Areas 5c and 6a through the **Timber Business Investment Scheme (TBIS).** TBIS provides funding for capital investments that add value to forests by enabling woodland management activities, timber harvesting and / or timber processing. The scheme is open to private forest owners, local authorities, certain other public sector forest owners and small/medium-sized enterprises (SMEs) and community organisations or forestry contractors. There were no operations or expenditure under FA 5c for this Measure during the reporting period

Measure 16.2, 16.6 & 16.9

Measure 16.2 (support for pilot projects and for the development of new products, practises, processes and technologies) Measure 16.6 (support for cooperation among supply chain actors for sustainable provision of biomass for use in food and energy production and industrial processes) are delivered as part of the **Co-operation and Supply Chain Development Scheme (C&SCD)** and are programmed under Focus Area 5c. There were no operations or expenditure made Measure 16 under FA5c in the reporting period. Further information on Measure 16 C&SCD can be found in Priority 3, 5 and 6 of this report.

Measure 16.8

Measure 16.8 is delivered under Focus Area 4a, 5c, 5e & 6a through the **Co-operative Forestry Planning Scheme (CFPS)**. The CFPS provides financial support for a range of activities to encourage

planning for the creation of broadleaved and conifer woodland to improve the management of natural resources and contribute to the well-being of rural communities within Wales.

The second EOI window for this Scheme closed in April 2018 with two EOIs invited to submit full applications. The deadline for submission is July 2019.

There is no data to report within the monitoring tables for this Measure as there was no reported activity or expenditure during 2018 under this Measure, future reports will show activity once approved operations come to a conclusion. The Co-operative Forestry Planning Scheme also delivers to Focus Areas 5c, 5e and 6a within the Programme.

FOCUS AREA 5D

Please see Priority 1 section above for information on Farming Connect delivery of Measures 1 (Knowledge Transfer) and 2 (Advisory Services) and also Measure 16.1 (EIP) during the reporting period. Under FA 5d, a total of €7.29m had been paid by end 2018, of which €4.12m was in 2018. There was €6.31m in committed expenditure of which the majority under Measure 10.1 (€4.29m).

Measure 4.1

The **Sustainable Production Grant (SPG)** and the **Farm Business Grant Scheme (FBG**) are programmed under Measure 4.1 (support for investments in agricultural holdings) providing support to agricultural holding in line with the WG's and agriculture industry in Wales' vision for more sustainable, profitable and resilient farm businesses. There were 44 operations with €1.5m expenditure incurred in respect of this Measure under Focus Area 5d during the reporting period. Please see Priority 2 section of this report for more information on Measure 4.1 delivery.

Measure 4.4

The capital works element of the **Glastir Advanced** scheme is delivered under Measure 4.4 (non-productive investments linked to agri-environment-climate objectives) alongside Measure 10.1 for Glastir Advanced. By end of December 2018, there was €0.72m in expenditure for 272 ongoing operations under Focus Area 5d. See Priority 4 section of this report for more information on Measure 4.4 and Glastir.

Measure 10.1

Delivery under Measure 10.1 (Agri-environment-Climate) includes the Glastir Entry, Advanced and Commons schemes. It also includes multi-annual, area-based payments for existing farm woodlands in Glastir Woodland Management. See Priority 4 section above for information on these Schemes. During the reporting period there were 648 contracts covering 70,088.83 ha under Focus Area 5d for Measure 10.1.

By the end 2018, a total of €4.46m was paid under M10.1 FA 5d. See Priority 4 section of this report for more information on Measure 10.1 and Glastir Schemes.

FOCUS AREA 5E

Please see Priority 1 section above for information on Farming Connect delivery of Measures 1 (Knowledge Transfer) and 2 (Advisory Services) and also Measure 16.1 (EIP) during the reporting

period. Under FA 5e a total of €7.85m (€2.28m during 2018) had been paid by end 2018. There was €4.01m in committed expenditure during 2018.

Measure 2.1

Under Measure 2.1 **Glastir** intends to use advisory support to have water management plans carried out and woodland plans verified against the UK Forestry Standard by Natural Resources Wales (NRW). It also requires use of the expertise of Wales' archaeological trusts to give Contract Managers advice on the most suitable management for Glastir Advanced contracts. See Priority 4 section of this report for further information.

Measure 4.4

The capital works element of the **Glastir Advanced** scheme is delivered under Measure 4.4 (non-productive investments linked to agri-environment-climate objectives) alongside Measure 10.1 for Glastir Advanced. By end of December 2018, there was €1.23m in expenditure for 855 ongoing operations under Focus Area 5d. See Priority 4 section of this report for more information on Measure 4.4 and Glastir.

Measures 8.1 & 8.2

Schemes delivered under Measure 8.1 include legacy contracts under 2007-13 Forestry schemes and also **Glastir Woodland Creation** under both Measures 8.1 (support for afforestation / creation of woodland) and 8.2 (support for establishment and maintenance of agro-forestry systems). See Priority 4 section above for further information on these Schemes. Total expenditure to date for Measure 8.1 under FA 5e is €3.06m. There has been no expenditure for Measure 8.2 during 2018 under this Focus Area. During the reporting period for Measure 8.1 establishment there were 47 beneficiaries with 340.23 ha total area supported. For Measure 8.1 maintenance for the 2018 calender year only there were 29 beneficiaries with 103.52 ha area supported.

Measure 8.3

The **Forest Monitoring & Risk Management Scheme** is delivered under Measure 8.3 (prevention of damage to forests) by Natural Resources Wales (NRW). The objective of the Scheme will be to support monitoring, mitigation and prevention of harmful results from current tree or woodland environment pest or disease outbreaks. The majority of the scheme's funding (75%) is linked to FA5e with the remaining funds programmed under Priority 4.

The application from NRW was approved in December 2018. Therefore no expenditure or EAFRD funds were incurred under the RDP during the reporting period for this Measure under FA5e.

NRW have carried out activities as required under this measure since April 2017, following formal approval of this Scheme NRW intend to claim for all eligible work in 2019. Activities undertaken include carrying out aerial and ground surveys. Aerial surveys have covered 112,000 ha in 2017 and 138,000 ha in 2018, with a cumulative total 175,000 ha. During 2017, NRW carried out 2,150 ha of ground surveys and issued Statutory Notices on 1,200 ha of larch infected with Phytophthora ramorum. In 2018, NRW carried out field surveys on 2,682 ha and issued Statutory Notices on 1,246 ha. NRW have carried out additional surveys in 2017 and 2018 due to increased findings of Phytophthora ramorum

NRW have carried out minor survey work for Chalara Dieback of ash within minor findings. Expenditure and monitoring data will be provided in future reports as claims are submitted and paid.

Measure 8.4

The **Glastir Woodland Restoration (GWR)** scheme under Measure 8.4 (support for restoration of damage to forests from forest fires and natural disasters and catastrophic events) supports the re-stocking of larch woodlands that have been infected or threatened by the fungal pathogen Phytophthora ramorum. There have been six EOIs opened to date with a total expenditure of €2.43m spent in the reporting period.

By the end of December 2018 a total of 497.90ha of woodland has been restocked, with 86 beneficiaries supported by the end of December 2018.

Measure 8.5

The **Glastir Woodland Management (GWM)** Scheme includes only legacy contracts from the previous 2007-2013 RDP and is paid through Measure 8.5 (support for investments improving resilience and environmental value of forest ecosystems) for capital payments and Measure 10.1 (agri-environment climate) for multi-annual, area-based payments. By December 2018 there were 62 operations under FA 5e for this Measure, covering 548.85 ha with €0.11m expenditure paid. The majority of the allocation for this Measure is under Priority 4 with remainder programmed under Focus Areas 5e, 5c and 6a. Please see Priority 4 section above for further information on Measure 8.5.

Measure 10.1

Delivery under Measure 10.1 (Agri-environment-Climate) includes the Glastir Entry, Advanced and Commons schemes. It also includes multi-annual, area-based payments for existing farm woodlands in Glastir Woodland Management. See Priority 4 section above for information on theses Schemes. During the reporting period there were 528 contracts covering 1,880 ha under FA5e for Measure 10.1. By the end of 2018 a total of €0.59m had been paid under M10.1 FA 5e. See Priority 4 section of this report for more information on Measure 10 and Glastir.

Measure 16.8

This Measure (support for drawing up of forest management plans or equivalent instruments) is delivered under through the Co-operative Forestry Planning Scheme. See Priority 4 section above for further information on activity for this Measure.

PRIORITY 6

Measures 1, 2, 6, 7, 8, 16 and 19 are programmed under Priority 6. Please see Priority 1 section above for information on Measures 1 (Knowledge Transfer) and 2 (Advisory Services) Farming Connect delivery and also Measure 16.1 (EIP) during the reporting period. Also see Priority 3 and Priority 5 sections for information on Measure 16 (Co-operation), Priority 4 for Measure 8 activity also Priority 5 for Measure 7 (Basic Services and village renewal).

During the reporting period expenditure incurred under Priority 6 stood at €2.13m of which €1.66m was for activity undertaken during 2018. Committed expenditure under this priority totalled €1.71m during 2018.

Measures programmed under Priority 6 include;

- Focus Area 6a: Measures 6.4 (investments in creation / development of non-agricultural activities), 8.5 improving resilience and environmental value of forest ecosystems) , 8.6 (investments in forest technologies and forest products), 16.8 (Support for drawing up of forest management plans) and 16.9 (support for diversification of farming activities into activities concerning health care, social integration, community-supported agriculture and education about the environment and food)– see also Priority 4 section above for Measures 8.5, 8.6 and 16.8
- Focus Area 6b: Measures 7(Basic Services and village renewal - excluding 7.3 broadband infrastructure), 16.2 (pilot projects, development new products, practices, processes and technologies), 16.3 (co-operator among small operators in joint work processes, sharing facilities and resources and for developing / marketing tourism) and 19 (support for LEADER local development) *see also Priority 5 section above for Measure 7*
- Focus Area 6c: Measure 7.3 (broadband infrastructure)

FOCUS AREA 6A

Please see Priority 1 section above for information on Measure 2 (Advisory Services) through Farming Connect during the reporting period. During the reporting period under FA6a a total of €2.13m had been paid, of which 1.66m was for activity undertaken during 2018. There was €1.71m in committed expenditure during 2018.

Measure 6.2

This Measure was removed as part of the second programme amendment.

Measure 6.4

There are two Schemes to be launched under Measure 6.4 (support for investments in creation and development of non-agricultural activities) one related to the Food and Drink sector and one related to the Tourism sector. These were the main gaps identified in the intervention logic in the Rural Development Programme 2014-2020.

The **Rural Business Investment Scheme - FOOD (RBISF**) is a capital investments scheme to support projects that offer clear and quantifiable benefits to the food and drink industry in Wales. The scheme is open to existing and start up micro & small food and drink processors and manufacturers throughout Wales. This is a capital investment scheme for food and drink processing or manufacturing activities currently not eligible under the Food Business Investment Scheme (FBIS).

The maximum grant for an individual investment project is 40% of the total eligible cost with a maximum of £50,000 for any individual investment project. The second EOI window closed January 2018 with 19 EOIs received. Nine of these were invited to submit full applications with six approved to date. The third window closed in April 2018 and resulted in 17 EOIs received. Of these 11 were invited to submit full application, two projects have been approved to date. The fourth window closed in June 2018 with eight EOIs received. Seven of which were invited to submit full applications, to date five have been approved. The fifth window closed in September 2018 with nine EOIs received, all of which were invited to submit full applications with one approved to date. A sixth window closed in December 2018 with four EOIs

received and three invited to submit full applications by April 2018. A seventh EOI round will close in Febuary 2019. These windows have resulted in 71 jobs created

The second Scheme under Measure 6.4 is the **Micro Small Business Fund MSBF** is delivered by Visit Wales (VW). This scheme targets private sector businesses to support priority tourism products, including: high quality serviced, self catering, camping and caravan park accommodation products, destination restaurants; visitor attractions and activity products. The MSBF targets viable and sustainable private sector tourism capital projects that will: support the development of priority tourism products and create and safeguard jobs in rural areas. This Scheme opened mid 2017. To date a total of 27 projects have been approved by Visit Wales totalling €3.17m (£2.7m).

By the end of 2018 under Measure 6.4 as a whole a total of €0.18m in expenditure had been paid with two operations approved under FA6a of the Programme.

Measure 8.6

Measure 8.6 is delivered under Focus Areas 5c and 6a of the Programme through the **Timber Business Investment Scheme (TBIS).** TBIS provides funding for capital investments that add value to forests by enabling woodland management activities, timber harvesting and / or timber processing. The scheme is open to private forest owners, local authorities, certain other public sector forest owners and small/medium-sized enterprises (SMEs) and community organisations or forestry contractors. By the end of 2018 there had been three EOI windows for TBIS resulting in 30 projects approved. By the end of 2018 a total of €1.85m had been paid with 19 operations supported.

Measure 16.8

Measure 16.8 is delivered under Focus Area 4a, 5c, 5e & 6a through the **Co-operative Forestry Planning Scheme (CFPS)**. See Priority 4 section above for further information on this Measure.

Measure 16.9

Measure 16.9 (support for diversification of farming activities into activities concerning health care, social integration, community-supported agriculture and education about the environment and food) is delivered as part of the **Co-operation and Supply Chain Development Scheme (C&SCD).** There was no expenditure or cooperation operations supported by the end of 2018 under this Measure. For further information on M16 C&SCD scheme see Priority 3 and 5 sections of this report.

FOCUS AREA 6B

Under FA6b a total of €31.43m had been paid during the reporting period, of which €24.53m for activity undertaken by the end 2018. There was €39.91m in committed expenditure during 2018.

Measure 7

Measure 7 is delivered via a WG operated grant scheme called the **Rural Community Development Fund (RCDF)**. Under RCDF the WG offers grants for eligible interventions designed to prevent and mitigate the impact of poverty in rural communities improving conditions which can lead to future jobs and growth. Measure 7 is delivered under three Focus Areas 5c, 6b and 6c with the majority of the financial allocation for the Measure programmed under Focus Area 6b. There have been seven EOI

windows of the Scheme to date resulting in 142 apporved applications. A total of 42 EOIs were received during the one window which opened in 2018 of which 12 progressed to the full application stage. There are no further windows of the RCDF Scheme planned.

See Focus Area 6c for Measure 7.3 (broadband infrastructure) and Focus Area 5c for Measure 7.2 (investments of small scale infrastructure including renewable energy). By the end of 2018 a total of €0.14m was paid under M7.2; €3.65m under M7.4; €0.25m under M7.6 and €0.44m under M7.7.

The capital support grant scheme '**Tourism Amenity Investment Support (TAIS) Scheme – Rural** is delivered by Visit wales (VW) through Measure 7.5 (support for investments for public use in recreational infrastructure, tourist information and small scale tourism infrastructure) under Focus Area 6B of the Programme. The TAIS scheme offers small-scale investment to improve the signposting of touristic sites, to construct and modernise tourism information centres, to provide visitor information and guidance. Funding is also provided for the support of the construction of shelters and safety facilities linked to soft-tourism and the establishment of e-booking systems for tourist services. Investments will be supported for the development of soft tourism (small scale, locally specific product, local ownership and labour, local business linkages, strong social-cultural affinities, limited negative environmental impact). This activity under Measure 7.5 will complement the tourism business development activity under Measure 6.4.

There have been two rounds of TAIS supporting 47 projects. A total of €1.02m had been paid under Measure 7.5 for activity undertaken during the reporting period.

Measure 16

Measure 16.2 (support for pilot projects and for the development of new products, practises, processes and technologies) and Measure 16.9 (support for diversification of farming activities into activities concerning health care, social integration, community-supported agriculture and education about the environment and food) are delivered as part of the **Co-operation and Supply Chain Development Scheme (C&SCD).** There were no EOI Rounds during 2018. Measure 16.2 covers two subjects "pilot projects" and "development of new processes, techniques". The latter is restricted to agriculture, food and forestry sectors. Further information on Measure 16 C&SCD can be found in Priority 3 and 5 this report

The CTA Community Transport Solution ('Connecting communities in Wales') under Measure 16.2 aims to develop pan-Wales, demand responsive community transport solutions in partnership. It seeks to develop sustainable CT networks and build the resilience and capacity of the community transport sector in Wales, recognising that in doing so it can assist in tackling transport issues and challenges faced by rural communities. There have been 10 cooperation operations supported by the end of 2018, with 160 stakeholders engaged and 12 feasibility studies.

Under Measure 16.3 (other co-operation among small operators in organising joint work processes and sharing facilities and resources, and for developing/marketing tourism) the **Regional Tourism Network and Marketing Support scheme** is delivered by Visit Wales (VW). The principal aim of the Scheme is to increase the profitability and resilience of the individual SME businesses engaged. This scheme consists of two separate projects providing two distinct types of activity:

- revenue support for collaborative projects to develop opportunities and products within tourism destinations,
- increased marketing of Wales to a chosen audience to increase visitor numbers into rural areas

The WG currently deliver two revenue non RDP funds that support the tourism industry (private and public sectors) to align their marketing activity to our national campaigns including the Themed Years and Wales Way.

Visit Wales is boosting this regional tourism development via the **Regional Tourism Engagement Fund (RTEF)** and **Tourism Product Innovation Fund (TPIF)** which is part funded via the RDP to support proposals from October 2017 to March 2021. The RTEF is a revenue fund aimed at regional destination development while TPIF is aimed at working with private sector partnerships and networks top develop new innovative tourism products, this is also revenue funded.

There are currently a total of 21 approved projects for 2018/2019 (11 RTEF at €1.14m/ £0.97m and 10 TPIF at €0.60m / £0.51m), with a total value of €1.74m / £1.48m.

Under Measure 16 a total of €11.38m had paid during the reporting period through FA6b with 28 cooperation operations supported.

Measure 19

LEADER is a form of Territorial Development. Each Local Action Group (LAG) covers a geographical area and prepares a Local Development Strategy (LDS) which sets out a detailed explanation of the area; an analysis of that area through a SWOT assessment; a series of aims and objectives for the area and proposals for activities or initiatives that would achieve those aims and objectives.

There are 18 LAGs covering Rural, Service Centre and Host wards (all wards barring fully urban wards) in 21 of the 22 Local Authority Areas in Wales. The LDS are kept as "living documents" providing a snap-shot (with evidence behind it) of the situation, the needs/opportunities of these areas. Under the WG's LEADER Scheme the LAGs must review their LDS at least once per annum throughout the Programme period. In 2018 the LAGs will undertake a mid-term evaluation which will assist them to update their LDSs, it was therefore felt unnecessary to also have a WG review of the LDSs. Other forms of territorial development within the LAG territories such as the development of Area Statements by Natural Resources Wales (NRW) will feed into and enhance the evidence base drawn on for the LDS. Implementation is progressing well and the Wales Rural Network Support Unit has loaded information on over 470 Local Action Group projects from the 18 Local Action Groups (approved under this Programme period) onto their database, available on the website;
https://businesswales.gov.wales/walesruralnetwork/local-action-groups-and-projects

This resource presents an opportunity to platform the results of the LEADER pilot activity. It is important to highlight the journey begun by LEADER through to jobs and growth. The process can take many years but LEADER has been implemented in Wales for over 25 years and there are many high profile, award-winning examples such as Halen Môn Anglesey Sea Salt of an initiative under LEADER moving through a pre-commercial pilot to the start-up of a commercial business and then its further development to economic success.

There are four Fisheries Local Action Groups (FLAG) funded under the European Maritime and Fisheries Fund (EMFF) who work with Welsh coastal communities though not under multi-funded Local Development Strategies within LEADER there are strong links between the LAGs and the FLAGs and a need for good communication throughout implementation to signpost projects to the appropriate fund and also to share best practice.

Under the LEADER Scheme (Measure 19.3) the Welsh Local Action Groups (LAGs) have the opportunity to engage in inter-territorial and Trans-national Co-operation with LAGs or similar bodies. Co-operation can involve exchanges of best practice, mentoring, staff exchanges and/or joint projects. In Wales LEADER Co-operation operates on a LAG-led basis (rather than a series of Managing Authority bidding rounds). This means that Welsh LAGs have committed budgets for Co-operation projects. Trans-national Co-operation includes co-operation with LAGs in other EU Member States however LAGs are also able to co-operate with "Third Countries" outside of the EU membership. Welsh LAGs have approved a number of inter-territorial projects to date in this Programme period and more are in the pipeline with Welsh LAGs continuing to discuss potential partners and ongoing discussions at meetings.

During the reporting period €14.50m was paid under M19, the majority of which was under Measures 19.2 (€8.23m) and 19.4 (€5.79m). All of the LEADER allocation under Measure 19 has been committed for the lifetime of the Programme.

FOCUS AREA 6C

Please see Priority 1 section above for information on Measure 1 (Knowledge Transfer) through Farming Connect during the reporting period. Under FA 6c a total of €0.34m had been paid, of which €0.24m was for activity undertaken during 2018. There was €0.42m in committed expenditure during 2018.

Measure 7.3

Measure 7 is delivered via a WG operated grant scheme called the Rural Community Development Fund (RCDF). Under RCDF the WG offers grants for eligible interventions designed to prevent and mitigate the impact of poverty in rural communities improving conditions which can lead to future jobs and growth. Measure 7.3 (broadband infrastructure) of the RCDF Scheme is programmed under Focus Area 6c. During 2018 eleven EOIs were received under Focus Area 6c in one EOI Round and ten progressed to the full application stage. There were ten operations supported with €0.19m in expenditure by the end of 2018. There are no further windows of the RCDF Scheme planned. Please see Focus Area 6b section above for more information on Measure 7 and the Rural Community Development Fund (RCDF).

European Commission Currency Converter – exchange rates 2018 monthly

MONTH	***EUR/GBP***
January 2018	0.88768
February 2018	0.8793
March 2018	0.884
April 2018	0.87605
May 2018	0.877

June 2018	0.875
July 2018	0.8852
August 2018	0.8907
September 2018	0.89758
October 2018	0.88973
November 2018	0.89148
December 2018	0.89135

The planning rate of €1 = £0.85 has been used for all commitments / allocation values within this Report

1.d) Key information on achievements towards the milestones set in the performance Framework based on Table F

This section applies to AIR(s) 2016, 2017 only

UPDATE ON PROGRESS AGAINST THE PERFORMANCE FRAMEWORK MILESTONES

The Performance Framework is one of the tools to achieve the result-orientation of the ESI Funds, including the EAFRD. A set of milestones and targets is defined for each priority in a programme. The achievements of milestones are assessed in 2019 (performance review) against achievements as at the end 2018. The Performance Framework consists of a set of both financial and output indicators. For each of the Measures selected in the Wales' Rural Development Programme a budget is allocated and targets set for each discrete activity (e.g. a Scheme or direct application) within it for what is expected to be delivered under a given Focus Area. These targets are monitored throughout each year and achievements towards them are included as a set agenda item and regular reports to the Wales ESI Programme Monitoring Committee (PMC). This monitoring ensures that money is being spent in the way which WG planned for the Programme and intended activities are delivered.

It should be noted the second modification to the Programme approved in March 2019 amended the Performance Framework in light of funding adjustments and refocus of Programme priorities going forward. This included the the introduction of an additional indicator under Priority 2 to reflect funding adjustments and activity which has impacted on the targets shown within the Performance Framework.

The table shown below provides progress against Performance Framework targets and milestones against amended values agreed as part of the second programme amendment.

Priority	PF indicators	Programme Target (2nd mod values)	Achievement	Milestone Target (absolute)	Milestone Target (%)	Share of 2023 target achieved	Share of 2018 target achieved
Priority 2 (P2)	Total Public Expenditure P2 (EUR)	145,234,964	27,867,550	34,856,391	24.00%	19%	79.95%
	*Total Number of Participants in Training	10,010	8,452	5,005	50.00%	84.44%	>100%
	Number of agricultural holdings with RDP support for investment in restructuring or modernisation (focus area 2A) + holdings with RDP supported business development plan/investment for young farmers (focus area 2B)	2,431	354	243	10.00%	14.56%	>100%
Priority 3 (P3)	Total Public Expenditure P3 (EUR)	161,064,196	34,069,693	38,655,407	24.00%	21.15%	88.14%
	Number of supported agricultural holdings receiving support for participating in quality schemes, local markets/short supply circuits, and producer groups (focus area 3A)	165	99	58	35.00%	60.00%	>100%
	Number of agricultural holdings participating in risk management schemes (focus area 3B)	*0.00*	-	-			
	*Nr of operations supported for investment (e.g. in agricultural holdings, in processing and marketing of ag. products) (4.1 and 4.2)	*120*	80	42	35.00%	66.67%	>100%
Priority 4 (P4)	Total Public Expenditure P4 (EUR)	375,039,831	179,267,839	90,009,560	24.00%	47.80%	>100%
	Agricultural land under management contracts contributing to biodiversity (focus area 4A) + improving water management (focus area 4B) + improving soil management and/preventing soil erosion (focus area 4C)	706,387	659,415	600,429	85.00%	93.35%	>100%
Priority 5 (P5)	Total Public Expenditure P5 (EUR)	83,850,327	23,510,407	20,124,079	24.00%	28.04%	>100%
	Number of investment operations in energy savings and efficiency (focus area 5B) + in renewable energy production (focus area 5C)	583	226	187	32.00%	38.77%	>100%
	Agricultural and forest land under management to foster carbon sequestration/ conservation (focus area 5E) + Agricultural land under management contracts targeting reduction of GHG and/or ammonia emissions (focus area 5D) + Irrigated land switching to more efficient irrigation system (focus area 5A)	63,711	71,648	51,606	81.00%	>100%	>100%
Priority 6 (P6)	Total Public Expenditure P6 (EUR)	163,086,133	33,865,471	39,140,672	24.00%	20.77%	86.52%
	Number of operations supported to improve basic services and infrastructures in rural areas (focus areas 6B and 6C)	416	89	83	20.00%	21.39%	>100%
	Population covered by LAG (focus area 6B)	1,381,745	1,381,745	1,381,745	100.00%	100.00%	100.00%

A Priority will be deemed to have achieved its milestone in the following cases:

- if there are no more than two indicators in the performance framework related to a priority, all indicators have achieved at least 85% of their milestone value by the end of 2018

Or

- if there are three or more indicators in the performance framework related to a priority, all indicators except for one have achieved at least 85% of their milestone value by the end of 2018 and the one indicator which has not achieved 85% of its milestone value has achieved at least 75% of its milestone value.

Achievement shown in Table F of the accompanying monitoring tables demonstrates an apparent underperformance against some priorities as the SFC templates draws on values shown pre second programme amendment not the current approved values in force as agreed as part of the second modification.

Close monitoring of approved operations and agreements will continue in the remaining years of the Programme to ensure expected outcomes are delivered against the Performance Framework, milestone values will be reviewed in light of any financial adjustment and subsequent impact on delivered activity as part of any future Programme modification.

1.e) Other RDP specific element [optional]

NOT APPLICABLE

1.f) Where appropriate, the contribution to macro-regional and sea basin strategies

As stipulated by the Regulation (EU) No 1303/2013, article 27(3) on the "content of programmes", article 96(3)(e) on the "content, adoption and amendment of operational programmes under the Investment for growth and jobs goal", article 111(3), article 111(4)(d) on "implementation reports for the Investment for growth and jobs goal", and Annex 1, section 7.3 on "contribution of mainstream programmes to macro-regional and sea-basin strategies, this programme contributes to MRS(s) and/or SBS:

NOT APPLICABLE

- ☐ EU Strategy for the Baltic Sea Region (EUSBSR)
- ☐ EU Strategy for the Danube Region (EUSDR)
- ☐ EU Strategy for the Adriatic and Ionian Region (EUSAIR)
- ☐ EU Strategy for the Alpine Region (EUSALP)
- ☐ Atlantic Sea Basin Strategy (ATLSBS)

1.g) Currency rate used for conversion AIR (non EUR countries)

The planning rate of €1 = £0.85 has been used for all commitments / allocation values within this Report

2. THE PROGRESS IN IMPLEMENTING THE EVALUATION PLAN.

2.a) Description of any modifications made to the evaluation plan in the RDP during the year, with their justification

1. Objectives and purpose:

The objectives and purpose of the Evaluation Plan both remain the same; no additional Programme-specific objectives have been added. There were some amendments made to the evaluation plan through the second programme amendment to reflect changes since its approval such as WG delivery structures and the introduction of the GDPR.

2. Governance and coordination: There were minor changes to this part of the evaluation plan as part of the second programme amendment to reflect changes to MA / PA structures during 2018.

3. Evaluation topics: There have been no changes to this part of the evaluation plan. It is still the intention of the Strategy team to prioritise evaluation activities on schemes funded through the Rural Development Programme which will in turn inform later evaluation activity. Higher level programme evaluations will be done towards the end of the programme and will be broken down into the thematic areas.

4. Evaluation activities: There were changes made as part of the second programme amendment to this part of the evaluation plan to include the internal research undertaken for the evaluation work as part of the first enhanced AIR along with effectiveness of programme implementation.

5. Data and information management: Primary methods for collecting and collating data for the RDP are through PPIMS and RPW online IT platforms. Activity for Socio economic measures is collected through WEFO online and stored on PPIMS. Land based measures managed by RPW are collected through RPW online and stored on CAPIT. These section was updated as part of the second programme modification to reflect the introduction of General Data Protection Regulation (GDPR).

6. Timeline: There have been no changes to this part of the evaluation plan.

7. Communication of evaluation results: There have been no additional changes in the communication strategy beyond those made as part of the modification approved in 2017;

8. Resources: There have been no substantial changes in the resources to implement the evaluation plan. The Technical Assistance budget for evaluation has been reviewed to ensure it is sufficient to deliver the evaluation plan

2.b) A description of the evaluation activities undertaken during the year (in relation to section 3 of the evaluation plan)

Describe activities/problems encountered/solutions in relation to:

1. Preparing and conducting the assessment of the contribution of the RDP to rural development priorities, of programme results and impacts, including a description of evaluation approach and methods chosen.

The Strategy Team has designed and commissioned an evaluation of the Knowledge Transfer and Innovation Scheme, known otherwise as Farming Connect. Given the stage of implementation this evaluation will largely be focussed on issues of process and obtaining information on early perceptions of the value of Farming Connect for participants. The evaluation will be employing a number of methods to do this including a series of four regional focus groups undertaken three times over the course of the evaluation. These focus groups will enable the early identification of any issue adversely affecting the delivery of the scheme and will also inform subsequent research activity. The other main element of the research will include 13 longitudinal case studies that will be spread across the three different lots of farming connect activity. This rationale behind the longitudinal case study approach is to develop an understanding of what parts of the scheme are working,, how they're working and and how they might then be improved. It is important to note that this will not be the only evaluation activity for the Farming Connect and the Strategy Team intend to undertake future evaluation work to assess the impact of the scheme on farm practices and business.

The Strategy Team have designed the specification for the evaluation of the Sustainable Management Scheme. The evaluation will run for the duration of the scheme until 2022. In order to assess the environmental outcomes of the scheme, this evaluation will use secondary data analysis of project level evaluation and monitoring activity which will be focused on the environmental changes achieved as part of project activity. The evaluation will also seek to make use of the environmental data captured by the Environment and Rural Affairs Monitoring and Modelling Programme (ERAMMP) to assist in assessing the environmental contribution of the scheme. In addition to the assessment of environmental contributions the evaluation will seek to provide an assessment of the value of landscape scale collaborative approaches to land management in terms of improving the sustainability and effectiveness of land management and how working collaboratively may be able to leverage wider social objectives through better collaboration. It is expected that the evaluation will principally employ a longitudinal case study approach to gather information on the perceived value of collaboration and the wider outcomes that such collaborative action may be able to lead to. It is anticipated that his case approach will be supplemented with survey work to develop a typology of different types of collaborative action and the relative merits of types of collaboration. The specification for this work was advertised in December 2018 but as no bids were received it will be reviewed and retendered in 2019.

The Strategy Team have been working with policy colleagues to develop the specification for a midterm evaluation of the suite of schemes offered through the RDP that support the tourism sector in Wales. Using a sectoral approach the evaluation is looking to assess four schemes in particular: The Micro Small Business Fund under measure 6.4, the Tourism Amenity Investment Scheme under measure 7.5, and the Regional Tourism Engagement Fund and the Tourism Product Innovation Fund both delivered under measure 16.3. It is expected that the evaluation will commence in mid-2019 and will be due to finish in early 2020. As a mid term evaluation it is expected that the evaluation will mainly focus on issues of implementation looking at the management of the schemes, the delivery and implementation of projects, the progress towards outputs and outcomes and the contributions towards the cross cutting themes. It is expected that the evaluation will employ a variety of research methods including reviewing existing monitoring data, interviews and focus groups with WG delivery staff and grant recipients and a wider survey of scheme beneficiaries. It is important to note that this will not be the only evaluation activity for

the Tourism schemes and the Strategy Team intend to undertake future evaluation work to assess the impact of the schemes on the tourism sector more broadly.

The Strategy Team have also been working on a piece of research looking at the uptake of the Farm Business Grant which offers capital grants to farmers. The research aims to better understand the reasons behind the uptake and non uptake of the farm business grant amongst farming connect users. In particular the research seeks to identify the reasons why some farmers do not choose to access the scheme and whether this reflects an issue with the design or implementation of the scheme. The research aims to take place during 2019 and it is expected that the research will encompass a quantitative survey supplemented by interviews with both applicants and non applicants to the farm business grant. This research will inform any refinements to the support offered to farmers in the future and will be followed by an evaluation later in the programme period.

The evaluation of LEADER is also being developed by the Strategy Team. Working with Welsh Government policy colleagues an early draft of the specification has been developed looking to provide an interim assessment of the delivery of the LEADER approach in Wales. Following advice from the Evaluation helpdesk event in Helsinki during 2018, an evaluation during 2019 will look to assess the value of LEADER in terms of its contribution to increasing social capital, improving local governance arrangements and its ability to leverage enhanced results and impacts through the projects it funds. The evaluation is expected to begin in early summer 2019 and will run until the beginning of 2020. Although dependent upon proposals offered from potential bidders to the work it is expected that the evaluation will adopt of a theory of change approach principally drawing upon data collected through a case study research design. It is anticipated that the case studies will employ a mixed methods approach utilising interviews with Local action group members, beneficiaries of LEADER funding and broader stakeholders, observations of governance meetings and surveys of wider community stakeholders involved with LEADER.

Alongside the scheme level evaluations the Strategy Team have also been preparing for the 2019 enhanced annual implementation report through designing a specification to answer the Common Evaluation Questions (CEQs). The work was advertised in late 2018 and was awarded to a consortium of research organisations familiar with the Wales Rural Development Programme in December 2018. The work began in January 2019. To answer the Common Evaluation Questions the research made use of existing data and resources collected through the programme monitoring system, existing evaluation activity across the programme in addition to primary research. The primary research consisted of interviews with Welsh Government policy leads at programme and scheme levels, staff involved with the delivery of the programme as well as other key individuals in the managing authority. Due to the lack of existing research evidence around the impact of the RDP given the stage of the programme in delivery the researchers sought to conduct a series of thematically driven focus groups with agricultural and rural stakeholders to assess the contribution of the RDP to increasing the competitiveness of the agricultural sector, contributing to agri-environmental management and developing the rural economy and rural communities. See Section 7 of this report for response to the CEQs.

2. Preparing and conducting the evaluation of:

- thematic issues (including those addressed by sub-programmes),

Currently, the Evaluation Plan does not specify thematic issues. It continues to be the intention of the Strategy Team to liaise on an ongoing basis with Programme and scheme managers to identify relevant

thematic issues to be captured by evaluations as they arise in the implementation and delivery of the Programme.

- cross-cutting issues (sustainable development, climate change and innovation),

The successor to the Glastir Monitoring and Evaluation Programme (GMEP) – the Environment and Natural Resources Monitoring and Modelling Programme (ERAMMP) will provide evidence on the cross-cutting issues of sustainable development and climate change. The Environment and Natural Resources Monitoring and Modelling Programme (ERAMMP) was commissioned in late 2017. Fieldwork is due to commence in 2019. Evidence on areas of innovation in the Programme will be captured on an ongoing basis in the evaluations named in the evaluation plan. Questions to address the cross cutting issues of sustainable development, climate change and innovation will be included as part of evaluations at scheme and programme levels.

- the National Rural Networks,

The approach to evaluating the Wales Rural Network (WRN) remains as in the Evaluation Plan. Towards the end of the Programme period, an evaluation of the WRN will be commissioned. This evaluation will provide an assessment of the outputs, results and impact of the Network. This evaluation will be conducted in accordance with the Evaluation Helpdesk's guidance document on National Rural Network (NRN) Evaluation. Given the interactive nature of the interventions delivered by the WRN, it is crucial that evidence on both the formal and informal associated networks is captured.

The dedicated evaluation of the WRN will be complemented by a suite of other evaluation work. For example, the evaluations undertaken by the LEADER Local Action Groups (LAGs) will provide evidence on their networks and their interactions with the WRN. Scheme-level evaluations will capture evidence on the effectiveness of scheme communications activities.

In addition, as part of the CEQ work for the 2019 AIR there has beeen an assessment of the work of the WRN in the WGRC-RDP 2014-2020.

- the contribution of CLLD strategies to RDP objectives, the added value of LEADER, etc.

The Strategy Team continues to provide guidance and support to Local Action Groups (LAGs) on their monitoring and evaluation arrangements. This has included advice and comments on draft specifications sent to the Strategy team as well as meeting with LAG officials to discuss their plans.

The strategy Team attended a workshop organised by the ENRD evaluation helpdesk in May 2018 on assessing the added value of LEADER. The discussions of this training have been incorporated into the Strategy teams plan for evaluation LEADER and have helped define the scope of future evaluation work.

As part of this the Strategy Team, alongside the WRN, worked with members of the European Evaluation Helpdesk to organise a capacity building event on how to assess the impact of the LEADER approach in September 2018. This event was designed primarily for LAGs rather than for the managing authority to assist them in their evaluations. Delegates were also invited from other UK managing authorities, with representatives from England, Scotland and Northern Ireland in addition to the Welsh delegates.

As above, in addition to LAG level evaluation work the Strategy Team are also working on developing a mid term evaluation of the LEADER approach in Wales to commence in 2019.

2.c) A description of activities undertaken in relation to the provision and management of data (in relation to section 4 of the evaluation plan)

Describe activities/problems encountered/solutions in relation to:

1. Preparing and running the operations database to collect data and information for evaluation,

There is a need to continue to manage eCohesion requirements (concerning electronic information exchange with beneficiaries). Work continued during 2016 to adapt the Welsh European Funding Office (WEFO) IT based system used to manage Structural Funds entitled Programme and Project Monitoring Information System (PPIMS). PPIMS is a tried and tested system possessing features that will meet many of the programme requirements of the current Pillar 2 socio-economic programme and schemes. For the land based elements of the Programme the data will continue to be recorded using the CAPIT system that was used during the 2007-2013 Programme. Enhancements have been made to CAPIT in line with the operations data base requirements for the 2014-2020 Programme.

2. Screening data and information sources/providers to ensure the application of robust evaluation methods (including conducting the counterfactual analysis),

The Strategy Team has liaised with the WG's Agricultural Statistics team to undertake some pilot analysis, with a view to informing the development of more robust impact evaluation techniques in the WGRC-RDP 2014-2020. It is envisaged that impact evaluation work with non-farm business beneficiaries would utilise business datasets held by the Office for National Statistics (ONS). It is a requirement of the ONS that access to their business datasets is restricted to approved researchers, so it is essential that the commissioning of this impact evaluation work stipulates that the project team must consist of researchers with these approvals in place from the ONS. It is proposed that a theory-based approach would be taken in evaluating the impact of LEADER. The Strategy Team has continued to meet with LAGs to discuss evaluation approaches as well as organising the capacity building event in Llandudno for LEADER groups alongside the WRN and the European Evaluation helpdesk.

The Strategy Team is continuing to liaise with the ERAMMP project team to ensure that Farms surveys carried out as part of the ERAMMP will be able to collect data that will assist in mapping changes in farm behaviour as a result of participation with RDP schemes to help inform future evaluation work. It is hoped that this data will be used to inform the evaluations of Glastir and Farming Connect principally. The strategy team is also in contact with the ERAMMP project team to discuss their work may be able to support other schemes funded through the RDP such as the Sustainable management scheme.

3. Agreements with data providers and necessary arrangements/legal steps to include the identified providers´ data in the databases used in the RDP evaluation,

The WEFO PPIMS system has been extended to allow reporting on the socio-economic aspects of the Rural Programme for 2014-2020. In order to be able to report on the information held within the PPIMS environment Business Objects software is used in conjunction with other IT solutions. Business objects allows Programme wide reporting through the amalgamation of high level data held within other data bases, such as PPIMS.

The Strategy Team is working to ensure that schemes include legally correct consent statements for beneficiaries so that where their consent is given their details can be used for monitoring and evaluation purposes. This would also include linking beneficiaries' details to wider datasets as part of a counterfactual evaluation design. The Strategy Team has produced some guidance in relation GDPR that

has been distributed through the Wales Rural Network and outlines the basis for data collection under the RDP.

4. Arrangements to fill data gaps and collect missing information.

The intention is that where data gaps exist, surveys would be used to collect missing information. Beneficiary surveys are included in the Evaluation Plan, as these provide information that complements the monitoring data – how these surveys will be delivered are under review. Rather than doing separate survey contracts it is likely that survey work will be incorporated into scheme level evaluation activity.

Where survey work is not possible it is the intention of the strategy team to use more qualitative methods with relevant stakeholders to provide assessments of support offered through the RDP.

2.d) A list of completed evaluations, including references to where they have been published on-line

There were no completed evalautions during 2018.

2.e) A summary of completed evaluations, focussing on evaluation findings

No evaluations have been completed during 2018.

2.f) A description of communication activities undertaken in relation to publicising evaluation findings (in relation to section 6 of the evaluation plan)

No communication activities defined

2.g) Description of the follow-up given to evaluation results (in relation to section 6 of the evaluation plan)

No follow-up defined

3. ISSUES WHICH AFFECT THE PERFORMANCE OF THE PROGRAMME AND THE MEASURES TAKEN

3.a) Description of steps taken to ensure quality and effectiveness of programme implementation

Programme Monitoring Committee (PMC)

The WG has established a single Programme Monitoring Committee (PMC) for Wales European Structural and Investment (ESI) Fund programmes. The All Wales ESI PMC was officially constituted on 5 December 2014 following approval of the Structural Funds programmes and was formally established for the WGRC-RDP 2014-2020 in May 2015 following EC approval of the Programme. During 2018 the PMC met twice times in total; on 4 May and 13 December.

Selection Criteria

Proposed revisions to the selection criteria for individual sub-measures activated under the WGRC-RDP 2014-2020 were presented to the PMC during the May 2018 meeting (changes to M16.5 Sustainable Management Scheme – SMS and also M4.1 Sustainable Production Grant - SPG) to seek Members opinion and in compliance with the regulatory requirement. The WG as Managing Authority can amend selection criteria or introduce new selection criteria within the programming period according to programming needs following consultation with the PMC. Further updates will be provided to the PMC during 2019 on the selection criteria as required.

Error Rates

With regard to error rates for the Programme, the final figures for the analysis of the control statistics shows an increase in error in the random sample for area based measures at 3.25% (up from 2.31% in the previous year). The WG undertook a detailed analysis of the errors leading to the increase as follows:

78 Cases (for a value of €304,656.10) were inspected randomly and a total of €9,902.84 error was found, leading to the 3.25% error rate. Of those, cases inspected, sixteen had an error of over €100, fifteen of which were Measure 10 and one which was Measure 11. Three Measure 10 cases had an error of over €1,000, for a total error of €6,195.05.

Those cases are presented in more detail below.

Case 1

Claim in Year: €12,574

Reduction in year: €1,314.30

The beneficiary holds an entry (lower level) and advanced (higher level) Glastir (AEM) agreement that commenced in 2014. The inspection identified four separate non-compliances with contractual commitments on four of the 61 land parcels subject to the agreement. The noncompliance's included supplementary feeding where it was prohibited, cutting grass where it was prohibited and grazing 2 parcels where it was prohibited. The total area of affected by the non-compliance was 8.79ha. Using the Welsh Government's Penalty matrix these breaches amounted €1,314.30 penalty for the entry and advanced annual payment, and is also applied retrospectively to all previous payments.

Case 2

Claim in Year: €11,322.89

Reduction in year: €2,212.90

The beneficiary holds an entry (lower level) and advanced (higher level) Glastir (AEM) agreement that commenced in 2014. The inspection identified three separate non-compliances with contractual commitments that affected five of the 47 land parcels subject to the agreement. The non-compliances included building of road through a woodland protected under the commitment, not managing the sward height through grazing and not planting a required crop by the required date. The total area of affected by the non-compliance was 3.91ha. In addition an over declaration penalty was applied to the land removed from the contract through the building of the road. Using the Welsh Government's Penalty matrix these breaches amounted to a €103.84 area reduction and a €2,109.06 penalty that is applied to the entry and advanced annual payment, and is also applied retrospectively to all previous payments.

Case 3

Claim in Year: €33,348.05

Reduction in year: €2,667.85

The beneficiary holds an advanced (higher level) Glastir (AEM) agreement that commenced in 2017. The cases was selected for inspection in the first year of the contract. The inspection identified a single non-compliance related to the whole farm code. One veteran tree was felled on the property without permission Using the Welsh Government's Penalty matrix these breaches amounted to a €2,667.85 penalty that is applied to the advanced annual payment. As this was the first year of the contract no retrospection was appropriate.

In addition to continuing to implement the remedial action plan on the root causes of error for Rural Development Programmes, the WG increased the rate of On The Spot Checks (OTSCs) for the Integrated Agricultural Control System (IACS) Rural Development measures in the 2018 campaign. The error rate in the random sample for investment measures reduced significantly to 0.37% (previous year 2.74%). The WG has continued to communicate with farmers via farm outreach services to improve their understanding of Agri Environment Scheme rules and to minimise irregularities. The planned training events and drop in surgeries have been delivered as planned. An article informing farmers of the 'most common errors' for 2017 was published in the single farm guidance.

Aid Recovered

The WG's Rural Payments Division (RPD) has a well established Debt Registration and Management process in place. All overpayments are pursued on discovery and reimbursement of the account is made within a set time-scale. All current RDP schemes are subject to a strict Control framework. The aid recovered and reallocated during 2018 under Article 56 of Regulation (EC) No 1306/2013 is summarised in the following table:

New RDP Aid Recovered and reallocated during 2018 Calender Year

Sub Measure	**Focus Area**		**Value (€)**		**Value (£)**
4.1	2a	-	68,432.75	-	60,363.69
4.1	5b	-	31,195.23	-	27,636.66
4.1 Total		-	*99,627.98*	-	*88,000.35*
4.2	3a	-	79,529.35	-	68,663.72

4.4	5e	-	131.12	-	113.00
4.4	P4	-	212,700.94	-	175,384.36
4.4 Total		-	*212,832.06*	-	*175,497.36*
8.1	5e	-	1,736.20	-	1,501.94
8.1	P4	-	8,263.43	-	7,083.44
8.1 Total		-	*9,999.63*	-	*8,585.38*
8.5	5e	-	964.40	-	848.00
8.5	P4	-	7,102.57	-	6,162.77
8.5 Total		-	*8,066.97*	-	*7,010.77*
10.1	5d	-	3,327.58	-	2,883.27
10.1	5e	-	2,780.68	-	2,378.09
10.1	P4	-	261,324.01	-	215,220.20
10.1 Total		-	*267,432.27*	-	*220,481.56*
11.1	P4	-	8,302.56	-	7,056.96
11.2	P4	-	12,439.22	-	10,074.65
16.5	P4	-	1,501.81	-	1,325.99
Grand Total		-	**699,731.85**	-	**586,696.74**

Notes: Total of New RDP (14-20) recovered debts only. All debt recoveries from 01/01/2018 to 31/12/2018

Expression of Interest (EOI)

Much of the WGRC-RDP2014-2020 is being delivered through grant programmes with a two stage process for applications; Expression of Interest (EOI) followed by full applications for those successful at EOI stage. WG have opened numerous EOI windows through 2018 for both socio-economic and land based Measures, where the eligibility and selection criteria are publicised in advance and clearly identified closing dates set. The funding for each call is only a part of the overall budget for a Measure, with calls opening at various times throughout the programme. Each window is advertised to ensure potential beneficiaries are aware what window is open, the amount of budget available and when the next window will open. See web link below for more information: https://gov.wales/rural-development-programme-2014-2020-application-dates

Modification

The second modification for the WGRC-RDP2014-2020 were presented at the December 2017 PMC meeting. These amendments include the re-introduction of Measure 4.3, withdrawal of Measures 2.3, 6.2 and 15.1, change in financial and indicator plans, amendment to performance framework values along with change in description of some Measures. T his modification was formally adopted on the 14 March 2019. Work on the third programme amendment will take place during the second half of 2019, further information on this will be provided to the PMC during 2019.

Financial Instruments (FI)

Although the WGRC-RDP 2014 – 2020 makes provision for the future use of FIs in 2016 the Welsh Government took the decision that FIs would not be introduced within the programme. This decision was taken due to the lead in time needed to develop and implement FIs before the close of the current Programming period and the uncertainty beyond this period. This decision will be kept under review during the remainder of the Programme.

Data management systems

Further IT developments and testing to IT systems used to manage the RDP were undertaken during 2018 to ensure compliance with Ecohesion (the requirement for a system to allow the electronic transfer of data between beneficiaries and the Managing Authority). These enhancements and adaptions to the PPIMS system have resulted in a delay in drawing down EAFRD funds for certain socio-economic Measures and operations within the Programme whilst this work was undertaken and information recorded onto the system. These enhancements are complete. Land based operations continue to be managed through the CAPIT IT system. The majority of the Direct Aid and Rural Development schemes and processes managed by the WG's paying agency (Rural Payments Wales) are now fully digital.

3.b) Quality and efficient delivery mechanisms

Simplified Cost Options (SCOs) [1], proxy automatically calculated

	Total RDP financial allocation [EAFRD]	[%] planned SCO coverage out of the total RDP allocation[2]	[%] realised expenditure through SCO out of total RDP allocation (cumulative[3]
Fund specific methods CPR Article 67(5)(e)	651,590,163.00	32.94	14.49

[1] Simplified Cost Options shall be intended as unit cost/flat rates/lumps sums CPR Article 67(5) including the EAFRD specific methods under point (e) of that article such as business start-up lump sums, flat rate payments to producers organisations and area and animal related unit costs.

[2] Automatically calculated from programme version's measures 06, 09, 10, 11, 12, 13, 14, 15, 18

[3] Automatically calculated from declarations of expenditure's measures 06, 09, 10, 11, 12, 13, 14, 15, 18

Simplified Cost Options (SCOs), based on specific detailed MS data [optional]

	Total RDP financial allocation [EAFRD]	[%] planned SCO coverage out of the total RDP allocation	[%] realised expenditure through SCO out of total RDP allocation (cumulative
Total CPR Article 67(1)(b)(c)(d) + 67(5)(e)	651,590,163.00		
Fund specific methods CPR Article 67(5)(e)	651,590,163.00		

E-management for beneficiaries [optional]

	[%] EAFRD funding	[%] Operations concerned
Application for support		
Payment claims		
Controls and compliance		

Monitoring and reporting to the MA/PA		

Average time limits for beneficiaries to receive payments [optional]

[Days] Where applicable, MS deadline for payments to beneficiaries	[Days] Average time for payments to beneficiaries	Comments

4. STEPS TAKEN TO IMPLEMENT TECHNICAL ASSISTANCE AND PROGRAMME PUBLICITY REQUIREMENTS

4.a) Action taken and state of play as regards the establishment of the NRN and the implementation of its action plan

Actions taken and state of play as regards establishment of the NRN (governance structure and network support unit)

GOVERNANCE

The Wales Rural Network (WRN) is a partnership of organisations, enterprises, administrations and individuals open to any stakeholder with an interest in rural development. Stakeholders are involved in the Governance and activities of the WRN through the external Steering Group see below.

WALES RURAL NETWORK SUPPORT UNIT (WRNSU)

The role of the WRNSU is to facilitate the networking process and the engagement of stakeholders by sharing information, best practice and experience across Wales, UK and Europe. The WRNSU comprises a Head of Wales Rural Network, three Rural Network Managers, a Finance & Systems Coordinator and a Website Coordinator. The team works alongside RDP scheme managers and delivery bodies to identify networking opportunities and to support the wider WRN. The team also work closely with the Managing Authority and Monitoring and Evaluation (M&E) colleagues within the Welsh Euroepan Funding Office (WEFO) in Welsh Government.

The WRN makes a significant contribution to the RDP adding value to funding available:

- Communicate, share and exchange information and news
- Organise and promote free events and study visits encouraging co-operation and sharing of knowledge
- Showcase funded project examples and case studies
- Communicate and promote funding opportunities
- Connect businesses, community groups, and others interested in Rural Development
- Share best practices and EU supporting information
- Facilitate links within the UK and Europe

A new website was a priority for 2018. This is an important aspect of the WRNSU's role in maximising awareness of the Programme. See section 4b for details. Further information on our work can be found on the WRN web pages; www.businesswales.gov.wales/walesruralnetwork

WALES RURAL NETWORK STEERING GROUP (WRNSG)

The WRNSG is specifically tasked with advising and assisting with the development of a work-plan, which in turn involves stakeholders, improves the quality of RDP implementation, informs the broader public and potential beneficiaries about the RDP, and fosters innovation. Three meetings were held in 2018:

- March – WRN Work Plan 2018, update on spend, and future role of WRNSG

- July – LEADER Cooperation event, update on spend and upcoming projects.
- October – Update on spend and WRNSU work. New website demonstration.

Further information on the Steering Group can be found at
https://businesswales.gov.wales/walesruralnetwork/wrn-support-unit/steering-group

Actions taken and state of play as regards the implementation of the action plan

- **COLLECTIONS OF EXAMPLES OF PROJECTS (ART. 54 3B(I) OF REG. 1305/2013)**

Launched in December 2018 the new WRN web pages promote all the RDP socio – economic measure approved projects. A current list of approved RDP projects (excluding LEADER) can be found at:
https://beta.gov.wales/rural-development-plan-money-allocated-committed-and-spent

LEADER projects are available via an interactive map. All LEADER groups in Wales must complete a project form once a project has been approved by the Local Action Group (LAG) and upload details onto the website. The projects can be viewed by themes and/or areas. The projects also provide contact details, further information and a link to case study if applicable.
https://businesswales.gov.wales/walesruralnetwork/local-action-groups-and-projects

WRN dedicated website coordinator regularly updates the site with news, events, publications and case studies: https://businesswales.gov.wales/walesruralnetwork/news-events-and-case-studies.

- **FACILITATION OF THEMATIC AND ANALYTICAL EXCHANGES (ART. 54 3B(II) OF REG. 1305/2013)**

See section 4b for information on publications, website and social media strategy.

- **PROVISION OF TRAINING AND NETWORKING TO LAG (ART. 54 3B(III) OF REG. 1305/2013)**

The WRNSU managers have responsibility for LAGs on a geographical basis and have successfully organised a number of events to support and promote the RDP 2014-2020.

These included;

- LEADER Theme 1 & 2 Event – February 2018 – Presentations were given by scheme leads specialising in tourism and food, along with presentations from LAGs on Themes 1&2. Networking opportunities followed along with a cooperation café.
- LEADER Co-operation Event – October 2018 – This event ran in conjunction with PLANED LAG. A Finnish LAG gave a presentation, along with Welsh LAGS. Workshops were held on The Value of Cooperation (what are the benefits?) and Transnational Cooperation (what's stopping you?).
- 'Taste of Wales Event', OECD Conference, Edinburgh – The WRNSU hosted an evening of best Welsh produce and showcased WRN activities at the Market Place. See also 4b.

The WRNSU has also had representation at the following;

- Regional LAG Officers Group Meetings - WRNSU provide an update on RDP schemes and WRN activity, answer LAG queries and ensure LEADER publicity is maximised.
- Creative Rural Vale, Green Energy Event – April – WRNSU provided details of RCDF and other open schemes.
- Vale of Glamorgan Agricultural Show – August 2018 – WRNSU promoted available RDP schemes. Showcased study videos and engaged with the public to increase RDP visibility
- Arwain Powys LAG - Best Practice Day - October 2018 – WRN in attendance, showcasing the best practice and exemplar projects using RDP funding in rural Mid Wales.

- **PROVISION OF NETWORKING FOR ADVISERS AND INNOVATION SUPPORT SERVICES (ART. 54 3B(IV) OF REG. 1305/2013)**

WRNSU works closely with policy leads to promote and disseminate information to advisors. Lead officers within the WRNSU have been identified for RDP schemes. Dividing responsibility for networking and communications in this way improves the overall service provided to stakeholders as well as developing WRNSU managers' understanding of the programme. This understanding is built up by regular communications and attending meetings with the scheme leads. In 2018 this included:

- Sustainable Management Scheme (SMS) Event at Royal Welsh Agricultural Show – An open event in conjunction with the SMS policy leads to promote the upcoming funding round. WRNSU met with SMS facilitators and their groups to discuss potential bids.
- EIP-AGRI, Italy - Seminar "From operational group project to impact" - EIP Policy Lead attended and fed back to the WRNSU.

See also section 4b

- **SHARING AND DISSEMINATION OF M&E FINDINGS (ART. 54 3B(V) OF REG. 1305/2013)**

WRNSU actively participate in all UKNRN meetings and work closely with other NRNs to ensure agreed processes and sharing of information/best practice. The UK NRN also hold shared stakeholder networking and training events. In order to facilitate this we:

- Organised a European Evaluation Helpdesk workshop for LEADER/CLLD - The workshop provided an opportunity to exchange information and discuss issues faced with delegates from all parts of the UK. EU evaluation experts presented case studies and led discussions on evaluation in practice. WG also prepared and published a LEADER evaluation guidance document to assist LAGs. https://businesswales.gov.wales/walesruralnetwork/news-events-and-case-studies/event/evaluation-leaderclld
- Attended The European Evaluation Helpdesk - Yearly Capacity Building Event for UK on assessing RDP achievements and impacts in 2019. Event included presentations, interactive sessions and workshops and was attended by regional NRNs and MAs.

Information and findings are also shared via the WRNSU newsletter and Website see section 4b and https://businesswales.gov.wales/walesruralnetwork/wrn-support-unit/evaluation-and-research

- **THE NETWORK COMMUNICATION PLAN (ART. 54 3B(VI) OF REG. 1305/2013)*** **this point could be treated under following section 4b of the AIR*

Please refer to Section 4b below for information on the Communication Plan for the WGRC-RDP2014-2020.

- **ACTIVITIES REGARDING THE PARTICIPATION IN AND CONTRIBUTION TO THE ENRD (ART. 54 3B(VII) OF REG. 1305/2013)**

WRNSU has been very active in participating and contributing to ENRD activities in order to improve the quality of RDP implementation. Events attended in 2018 include:

- LINC 2018 Conference "Nature and the Blue Economy", Finland – WRNSU attended the conference and made strong links with Finnish counterparts. A Finnish LAG was then invived to present at our Cooperation Workshop which subsequently led to cooperation projects being formed between Welsh and Finnish LAGs.
- ENRD "How is the RDP supported by NRNs", Italy — Actively participated in workshops looking at NRNs structure and sharing of best practice including cooperation.
- 10th NRN Event "Rural development - Building the future", Germany – This event focused on the networks themselves and future-orientated initiatives and projects.
- 11th NRN Event "NRN Communication", Czech Republic – Actively participated in a workshop sharing best practice, lessons learnt and creating networking opportunities. Head of WRNSU gave a presentation on "How WRN collect good practice projects"
- 12th NRN Event "Design of ERND website and toolkit; Planning 2019 conference", Estonia – WRNSU actively contributed to the design and redefine the ENRD website, toolkit and planning of the 2019 conference and a thematic workshop on bio economy.
- European Economic and Social Committee Study Visit 'Contribution of rural areas to 2018 European year of cultural heritage and the contribution of cultural heritage to rural areas' wellbeing" – July - Supported Tom Jones' study visit which involved 12 representatives from several countries. Keynote speech by the Minister Culture, Sport and Tourism, visits to projects around Cardiff and the Royal Welsh Agricultural Show.
- ENRD Good Practice Examples Workshop, Belgium - Discussed approaches for collection and dissemination of Case Studies and sharing of best practice.

- **OTHERS**

- Community Lead Local Development Meetings – This is a consultation group which advises the WG and collectively promotes the best means of securing or achieving the objectives of the funding programmes.

4.b) Steps taken to ensure that the programme is publicised (Article 13 of Commission Implementing Regulation (EU) No 808/2014)

WRN Communications/Work Plan

The WRNSU supports a forum to promote the exchange of expertise in rural development. In order to achieve this the WRN Communication/Work Plan 2018 forms a vital part of the Wales RDP Communications Strategy. The role of the WRNSU has evolved over the course of the programme to provide a greater emphasis on promotion of received funding and sharing of best practice. The work plan was approved by the WRNSG and the Programme Monitoring Committee (PMC).

To take forward the activities set out in the WRN communication/work plan, meetings are regularly held with the RDP scheme owners to determine the communication needs for each scheme, consider the best way to raise awareness and to target potential beneficiaries. As a result of these meetings, targeted publicity and communications around the launch of Expression of Interest (EOI) windows for each of the RDP Schemes are carried out online and through social media. All schemes are further publicised in the fortnightly WG Gwlad magazine, WRN Newsletter and relevant RDP scheme newsletters. (See publications section.)

All EOI windows and downloadable scheme documents are accessible from the WG website and carry the EAFRD logo, programme name and relevant wording for the programme. During an open EOI window social media is widely used to maintain interest and engagement around the schemes and to ensure stakeholders are aware of the opening and closing dates. We encourage the responsible Welsh Minister to make an announcement in plenary, via a news story and/or using social media. Additionally we actively encourage other WG and stakeholder channels to publicise further.

Communications

The new website has received very positive feedback from stakeholders and received 5,283 unique visits in the first month of launch (December 2018). Stakeholders were particularly impressed with the interactive map showing LEADER projects (currently over 450 projects). A big difference to the previous site is that LAGs will have 'ownership' of their own projects and be able to upload directly to the website.

The website was built to provide a one-stop-shop for RDP communications within Wales and beyond. Regular updates to the site and continuing work ensure it is kept relevant and up-to-date in accordance with the RDP 2014-2020. The website also highlights the successes of the programme which brings together different rural schemes to deliver tangible benefits for people in Wales' rural areas. www.businesswales.gov.wales/walesruralnetwork

Social media plays an active part in our communications strategy. A Facebook page was launched in November 2017 and the number of followers has grown steadily throughout 2018. Twitter followers have also increased along with the amount of traffic directed to our website. In addition to writing our own material we highlight funded projects and disseminate other stories which could be of interest to our followers. Funded projects are encouraged to tag us so that we can share.

	2017	2018	Difference 2017-2018
No of Twitter Followers	1234	1412	178
Tweets	532	741	209

Engagement	824	791	-33
Profile visits	96	888	792
No of Facebook Followers	N/A	134	N/A
Posts	N/A	578	N/A
Engagement	N/A	769	N/A
Profile visits	N/A	927	N/A

https://twitter.com/WalesRuralNet and https://www.facebook.com/walesruralnet

WRNSU have entered nine case studies into the ENRD Rural Inspiration Awards. Results will be announced in April 2019 at the Network X Inspiring Rural conference.

Publications

The WRNSU produces its own newsletter as well as contributing to other publications. These include:

- WRNSU e-newsletter provides information regarding schemes, EOI window dates, news stories and case studies from Wales, UK, Europe and beyond. The newsletter currently has 6,210 subscribers to the English version and a further 334 to the Welsh version (10 published in 2018) https://businesswales.gov.wales/walesruralnetwork/wrn-support-unit/newsletter
- Gwlad is WG's fortnightly e-newsletter for farm and forestry businesses and all those involved with agriculture in Wales. The WRN supplies details on schemes and news stories that target this sector. Gwlad magazine which has 10,191 subscribers to the English version and a further 647 to the Welsh version. (Two publications and 25 newsletters) https://content.govdelivery.com/accounts/UKWALES/bulletins/22890a3
- Natural Resources e-Bulletin: Includes the latest legislative and policy updates on the WG's commitment to our climate, energy, waste, water and land in ways that will protect our natural environment for future generations. WRN feed in relevant stories/schemes. (three issues) https://content.govdelivery.com/accounts/UKWALES/bulletins/21d0672

Videos

The WRNSU produced five videos (duplicated in Welsh/English) to provide an overview of the RDP programme as part of its evaluation and advocacy. They explain in simple, powerful, terms the value of the RDP to organisations, communities and individuals including improving productivity and the impact it has on people's lives. Separate films were produced for the following themed areas of the programme:

- Food
- Forestry, Agriculture and Environment
- Tourism
- People and Communities
- The Journey (from LEADER to larger funded projects)

These films can be viewed on the RDP funding page
https://www.businesswales.gov.wales/walesruralnetwork/wrn-support-unit/rural-development-programme-funding

Raising the Profile with Welsh Ministers

The WRNSU along with the MA and scheme leads ensure that the Welsh Ministers are kept up to date with EAFRD funding. Funded projects are highlighted to Welsh Ministers at every opportunity. These are some the Welsh Ministers who visited schemes in 2018:

- WG Cabinet Secretary for Environment, Planning and Rural Affairs visits included Official Opening of Corwen Hydro Scheme (LEADER); Royal Welsh Agricultural Show and Royal Welsh Winter Fair visiting numerous schemes including those support by Cooperation and Supply Chain Development, Food and Agricultural schemes
- WG Leader of the House visits included LoRAWAN, Internet of Things LEADER project
- Minister for Environment visits included Pumlumon Project (Sustainable Management Scheme); Gelligaer and Merthyr Common (LEADER Cooperation); The Green Shed (LEADER project).
- Minister for Culture, Sport and Tourism visited many Tourism Projects including Rib Ride and Coed y Brenin

Working with UK National Rural Network

All the UK network support units (England, Scotland, Norther Ireland & Wales) meet face to face biannually. This encourages cross working and sharing of new methods and challenges therefore improving ways of working. Regular UKNRN teleconferences are also held throughout the year along with the sharing of information via the online platform, Huddle. This ensures that information, publicity and communication guidelines are interpreted consistently across the UK and each Support Unit is aware of the latest developments in the adjoining administrations.

Examples of this are:

- OECD conference Edinburgh – Although the event was held in Scotland the organisation was a joint effort between all the UK NRNs. The WRNSU were present in The Exhibition area, promoting the work in Wales; provided video and graphic case studies; provided workshop speakers and facilitators. WRNSU organised 'A Taste of Wales' showcasing the best Welsh products which had received RDP support in various forms.
- UK Evaluation Helpdesk Workshop for LEADER/CLLD – See section 4a.

Well-being of Future Generations Act (2015)

As do all public bodies in Wales listed in the act, the WRNSU as part of the WG, must follow the above act which is about improving the social, economic, environmental and cultural well-being of Wales. The Act is integral to all that we do.

https://gov.wales/topics/people-and-communities/people/future-generations-act

5. ACTIONS TAKEN TO FULFIL EX ANTE CONDITIONALITIES

This section applies to AIR(s) 2015, 2016 only

6. DESCRIPTION OF IMPLEMENTATION OF SUB-PROGRAMMES

7. ASSESSMENT OF THE INFORMATION AND PROGRESS TOWARDS ACHIEVING THE OBJECTIVES OF THE PROGRAMME

7.a) Evaluation questions

CEQ01-1A - To what extent have RDP interventions supported innovation, cooperation and the development of the knowledge base in rural areas?

Answer to evaluation question

It should be noted that the whole of Section 7 within this report is work undertaken by a consortium of evaluators led by Agra CEAS Consulting commissioned by the Welsh Government. The following are preliminary findings given by the evaluators, it is the intention that the final version of these answers will be provided by the June PMC meeting.

Some €19.54 million has been spent to the end of 2018 under Measure 1 €2.95 million under Measure 2 and €14.05 million under Measure 16, in all cases allocated under the relevant Focus Areas where it is presented in this report.

No outputs are recorded under Focus Area 1a because the activity is programmed horizontally across the other Focus Areas.

Qualitative assessment

The main contributor under this Focus Area is ***Farming Connect*** which has horizontal relevance across the 2014-2020 WRDP; specific aspects are addressed in detail under the CEQs to which they particularly relate.

Farming Connect supports the development of a more professional, profitable and resilient land-based sector. There is an integrated programme of knowledge transfer, innovation and advisory services designed to deliver greater sustainability, improved competitiveness, and improved environmental performance.

The programme enhances links with innovative research and development; industry priorities led by Levy Bodies; and expert knowledge. These links should ensure that the latest innovations and best practice can be applied.

The ***Knowledge Transfer Programme*** and the ***Advisory Service*** is delivered by Menter a Busnes. Lantra Wales delivers the ***Lifelong Learning and Development Programme***. The Institute of Biological, Environmental and Rural Sciences (IBERS) is a partner for the delivery of the ***Knowledge Exchange Hub***.

The Advisory Service provides one-to-one and group advice to improve sustainability, economic and environmental performance. This is delivered by eight sub-contracted advisory companies. Frameworks are in place for the delivery of Animal Health Planning and Specialist Veterinary Advice; Energy, Water Efficiency, Renewable Energy and Processing Efficiency; and Strategic Business Planning for Food SME's.

The Agriculture & Horticulture Development Board (AHDB) - Dairy and Hybu Cig Cymru (HCC) (Meat Promotion Wales) are also key strategic partners.

Farming Connect comprises a large number of specific activities in the following areas:

- Developing businesses
- Skills and mentoring
- Innovation
- Information provision

As of August 2018, 17,714 individuals were registered with Farming Connect (8,922 unique businesses), although only 11,723 (66%) had received support under the programme. Most (7,761) have only taken part in activity under one of Farming Connect's three Lots, but 507 have accessed support under all three Lots.

The main mechanism for communicating research needs to the scientific community and the output of research to farmers is the ***Knowledge Exchange Hub***. Welsh Government officials told the evaluators that the Hub helps to "translate" research into something which can be more easily understood. Menter a Busnes explained that staff respond to queries which can come from farmers as well as the Farming Connect team. The Hub produces technical articles and is involved in Continuous Professional Development events, including for Farming Connect advisors (see CEQ 2).

The evaluators were told that there is greater emphasis on cooperation and sharing ideas between farmers under Farming Connect in this programming period. Menter a Busnes explained that support is 100% funded if provided on a group basis, thereby providing an incentive to collaborate; the Interim Note from the ongoing Farming Connect evaluation states that 809 of the 1,538 claimed advisory applications are for group activity (53%) and 21 (1% are joint ventures). ***Agrisgôp*** is a key cooperative initiative. ***Venture*** is designed to match farmers and landowners who are looking to step back from the industry with new entrants looking for a way into farming (see CEQ 5). The ***Sustainable Management Scheme Support Service*** was introduced to help bring groups of farmers together to apply for Sustainable Management Scheme (SMS) funds; applications to the SMS were originally dominated by organisations such as the National Parks who had the capacity and skills to put together the Expression of Interest (EoI) and subsequent applications. Under this service a facilitator provides support in developing ideas and submitting EoIs and, if successful, full proposals. The ***EIP Operational Groups*** also provide a forum for farmers to cooperate to look at problems and issues and find innovative ways of tackling these (see CEQ 2). Support of up to £15,000 can be provided for consultants to help coordinate the EIP process.

Specific efforts have been made to attract food and forestry businesses into Farming Connect. Menter a Busnes told us that there is now a dedicated technical forestry officer within Farming Connect with responsibility ranging from demonstration sites to events. Forestry mentors have been appointed and foresters are participating in the Management Exchange Programme. The focus of woodland activity within Farming Connect remains on farmers with woodland. For example, there are on-farm clinics to maximise use of woodland on farm. Foresters can access advice through forestry and woodland events which promote Welsh Government forestry schemes and a Master Forestry event has been organised for June 2019. The Interim Note from the ongoing evaluation of Farming Connect states that only 2% of registered businesses classify themselves as forestry. Forestry was specified as a specific category of advice under the original Farming Connect contract, but this has since been removed to avoid overlaps with other, more specific advice provision (through ***Forestry Focus First*** for example) to which forestry businesses are directed.

Forestry Focus First was established in 2010 and offered the sector the opportunity for business development, providing up to 75% funding towards skills training and 100% for knowledge transfer activities. The objective was to help operators update and develop their skills for work. A Welsh Government official told the evaluators that the intention was to address a gap in knowledge provision with respect to schemes such as Glastir Woodlands. The funding application window closed at the end of May 2015 with all project activity ceasing by the end of June 2015. A successor project, Forestry Focused Future, is now open for applications. This offers a range of training and advice to help increase competitiveness and sustainability.

There have also been difficulties in drawing food businesses into Farming Connect, although it is noted that there is also provision for support to food businesses under the ***Food Centres Project HELIX***, ***Food Skills Project*** and ***Cywain*** (see CEQ 6); food companies are sometimes covered within Farming Connect under ***Agrisgôp*** projects. The evaluators were told that the way food producers operate is quite different from primary producers (they operate in a complex legislative environment, for example) and meeting eligibility

criteria can be a challenge for them, even though these have been broadened to facilitate their entry. There has been some joint working with the Welsh Government Food Division and advice for food companies is offered under Farming Connect, but the uptake has been low; in practice (the evaluators were told) food companies are likely to be directed towards Business Wales for more generic business support. It has been concluded that only on-farm food businesses should be targeted through Farming Connect.

Lantra implements the ***Food Skills Project***, which includes the ***Wales a Food Destination*** workstream. This is an online skills diagnostic tool which is used to target accredited training for food manufacturing companies. The use of an online tool is innovative, as is the use of bespoke training courses which can meet specific needs. Wales a Food Destination supports hospitality businesses to access Welsh food and explain its story using five toolkits, again an innovation in the delivery of information.

The 2016 Enhanced Annual Implementation Report stated that a challenge for Farming Connect would be to tailor support to benchmarking activities undertaken by the ***Agricultural Strategic Initiative***. However, Welsh Government staff told the evaluators that these are not being used because the two initiatives have been delayed. Instead, Farming Connect uses a set of Key Performance Indicators which has been developed under benchmarking projects.

Communicating ideas on innovation, cooperation and for developing the knowledge base in rural areas is important to the success of the 2014-2020 WRDP. The evaluators were told by Welsh Government officials that a lot of work has been done by Farming Connect and Business Wales on IT platforms. Farming Connect shares some Business Wales platforms and the Business Wales database is used for gathering scheme data. This has been useful for Farming Connect because Business Wales has a lot more IT experience and is better funded. There is much greater focus on doing things online in this programming period and it appears to be working. This includes more use of social media channels and video clips to disseminate information and better use of digital media.

The ***Glastir Historic and Water Quality Service*** has taken advice from Natural Resources Wales to help inform the development of Glastir contracts. The implementation of Glastir is supported by Farming Connect through the provision of advice and training. In essence, being in Glastir might identify areas where a farmer might need new or improved skills, and Farming Connect may be able to provide these. A Welsh Official told the evaluators that, anecdotally, the advice provided has been viewed positively, but that it has not been essential to the success of Glastir.

Cywain is delivered by Menter a Busnes and is designed to help develop new products or markets for primary agricultural producers or fisheries. The intention is to add value through developing new products and markets; facilitating collaboration between producers, processors and retailers; providing expert advice, knowledge and mentoring; and, improving distribution.

Collaboration is a key focus, with specific effort devoted to advising and assisting the creation of connectivity within the supply chain. This can facilitate collaboration between producers to add value to Welsh produce. One-to-one sessions and study tours in the UK and the EU are offered. The scheme also supports the testing of new products by helping clients attend trade shows. There is an intelligence aspect, in revealing where research can be undertaken. There is also some funding for expertise on issues such as branding, legal and accountancy.

The ***Food Centres Project Helix*** and Lantra, who deliver the ***Food Skills Project***, are partners with Cywain. The scheme also works closely with the ***Knowledge Exchange Hub*** and draws on academic input where necessary.

Cywain uses cluster methodology where businesses come together to solve specific problems. There has been a study visit to Catalonia to see clustering in action; there has also been a visit to Sweden to learn how to evaluate the clustering methodology. Three Clusters (sea food, fine food and Welsh honey) are operated to provide a platform for joint action.

The information set out above makes clear that the structure of the activities assembled should enable the 2014-2020 WRDP to support innovation, cooperation and the development of the knowledge base in rural areas. However, there is very little evidence on the impact that has been delivered. The 2016 Enhanced Annual Implementation Report recommended that further evaluation work be conducted as implementation progresses to feed into this present evaluation. There have been some small reviews on skills, but no evaluations as such beyond the main Farming Connect evaluation, from which only an 'Interim Note' is available. This includes some preliminary information on the impacts, but at this stage this is anecdotal. An evaluation of Cywain has also just been initiated. More information on outcomes and impacts will be available by the time of the *ex-post* evaluation.

Efforts are being made within Farming Connect to assess the impact that engagement brings. These follow-ups include a twelve-month review of users of the ***Advisory Service*** to see whether they have implemented their Action Plans. There is also follow up after initiatives relating to specific campaigns after which attendees are surveyed to assess impact.

Innovation, central to this question, can also apply to the delivery process itself. Several aspects of the 2014-2020 WRDP can be thought of as 'innovative', including new types of support to the sector (Knowledge Exchange Hub) and new ways of delivering support (online skills diagnostic tools and digital surgeries). However, stakeholders were sceptical, with one noting that there has been a general failure to innovate throughout the 2014-2020 WRDP. This stakeholder felt that Farming Connect is largely the same as it has been for some time, although is now harder to access. Opportunities to learn from the approach taken in Scotland and Ireland have not been taken.

This view does though need to be balanced against a long list of new activity under Farming Connect which was provided to the evaluators. This includes the Agri-Lab Forum which is specifically designed to bring together forward-thinking individuals to identify and consider new technologies and innovations that could benefit Welsh farmers and foresters. There are also events with a specific focus on innovation (Innovation & Diversification Wales – 26 September 2019, for example).

Some observations on implementation

The Welsh Government was unable to award a contract to deliver training for advisors because no bids were received. The training needs of advisors are met through other parts of Farming Connect's ***CPD*** programme. The full Farming Connect team meets once a year and advisors attend CPD within Farming Connect before they can deliver advice; this includes an induction process. This programme includes training delivered by Welsh Government policy staff to explain how grants work to ensure that advisors are up to date with the necessary information to provide advice. Advisors must also undertake 20 hours of external CPD. The lead advisors within each partner company must provide evidence of this other CPD training.

A stakeholder noted that no end users are represented on Farming Connect's Strategic Advisory Board, a point also made in the evaluation's Interim Note. This is not seen as being especially problematic in the evaluation, but a stakeholder explained that this has not allowed the views of end users to be taken into account in the design of schemes which has hampered effectiveness. Another stakeholder said that farmer feedback on Farming Connect had been mixed.

Although Farming Connect is the main scheme with relevance under this Focus Area, several other schemes also make a contribution.

National Botanic Garden of Wales – Growing the Future promotes Welsh horticulture, plants for pollinators, the protection of wildlife and the virtues of growing plants for food, fun, health and well-being. This project provides training, information and support.

No further information has been made available to the evaluators at the time of writing.

Several projects/schemes are operated under Measure 16, cooperation in addition to EIP Wales and the Agriculture Strategic Initiatives. These are set out below.

One aspect of the £1.1 million RDP funding for ***CTA Community Transport in Wales*** is to develop innovative solutions that will enhance the transport offer. This will be done by establishing 'Transport Innovation Networks' to foster collaboration and develop new transport solutions. This project also delivers training and support to help adaptation to changing needs and circumstances. No information is available on the impact of this initiative.

Eradicating BVD is a three-year £10 million programme managed by Coleg Sir Gâr in partnership with the Royal Veterinary College. The programme intends to remove BVD from the national herd for the benefit of all cattle farmers in Wales. Some 7,000 farms in Wales are now part of the programme. No information is available on the success of the project.

Regional Tourism Network & Marketing Support is split into two revenue funds. No information has been provided by the Welsh Government, although one of these revenue funds is the Regional Tourism Engagement Fund which comprises several projects across Wales, all with a focus on developing and promoting specific initiatives, many of which are collaborative. A mid-term evaluation of the tourism sector activities is planned for completion in 2020.

The ***Sustainable Management Scheme*** (SMS) supports collaborative landscape-scale projects to improve natural resources in a way that delivers benefits to farm and rural businesses and rural communities. A key aspect is the support for coordination with other schemes to undertake actions needed to improve resilience of farm, rural businesses and rural communities to climate impacts. The SMS is collaborative in that successful projects will need to engage and involve local communities. New innovative approaches are encouraged and emerging markets identified that will help the longer-term viability of rural communities, individual farm holdings and local businesses. An evaluation will start in mid-2019 to be completed by the end of 2022.

A number of initiatives operate under the ***Co-operation & Supply Chain Development Scheme*** (including some of those dealt with separately above such as EIP Wales and the SMS). The scheme helps to build capacity and confidence. The scheme is innovative in that it cannot support joint activities which are already taking place. Support can be provided for the creation of new networks and clusters. The scheme also contributes to the exchange of knowledge and expertise, as well as contributing to knowledge transfer, networking and information dissemination among the undertakings in the cluster. Supported activities require evaluation, so information on the impact of the scheme should become available in due course.

Though an overarching evaluation is envisaged this will draw on the separate evaluations which are expected to be carried out. Results are not expected before the end of the programming period.

Conclusions

There has been considerable effort in the design of the 2014-2020 WRDP to support innovation, seen most clearly in the set of Farming Connect initiatives brigaded under this specific heading. Of greatest note is the European Innovation Partnership (EIP) and the Knowledge Exchange Hub. Despite these new elements, stakeholders do not feel that the scheme as a whole is particularly innovative at the sector level, although it is accepted that the a great deal depends on how narrowly the word 'innovation' is understood; a broader definition to include introducing things that may be new to individual farms would provide a more positive impression. There are also examples of innovative approaches to the process of knowledge transfer, particularly the greater use of online platforms.

It is easier to conclude definitively that the WRDP interventions are designed to support cooperation. There are specific schemes which are intended deliberately to bring people together, both horizontally and vertically along the supply chain. These include the promotion of cooperation between the primary product

sector and the research community (see CEQ 2). Cooperation is further supported through variable funding rates with 100% support available for groups under the Advisory Service.

It is also possible to conclude that the WRDP is intended to support the development of the knowledge base through the provision of a wide range of advice for farmers, foresters and food businesses.

A key problem is a lack of evidence at this stage with which to understand outcomes and impacts. There is little evidence available (beyond case studies) which considers impacts. This lack of evidence means that while it is possible to conclude that the 2014-2020 WRDP should have positive impacts under this Focus Area, it is not possible to conclude that is has. That said, efforts are being made through specific evaluations, and through internal efforts within Farming Connect, to gather an evidence base for future use.

Recommendations

Greater emphasis should be placed on establishing outcomes and impacts. Whilst important in the context of the Commission's reporting requirements, evidence of impact is likely to take on greater importance when the UK has left the EU in order to allow the Welsh Government to understand where best to focus limited resources which will face competition from other policy areas.

CEQ02-1B - To what extent have RDP interventions supported the strengthening of links between agriculture, food production and forestry and research and innovation, including for the purpose of improved environmental management and performance?

Answer to evaluation question

No financial data is recorded against this Focus Area because spending is programmed under Focus Area 1a.

Data made available by WEFO states that 11 EIP Operational Groups have been supported to date under Measure 16.1 and this Focus Area from a target/forecast for the programming period of 45. However, this number appears to relate to claims only; the evaluators have been told that 21 Operational Groups have been established. Measures 16.2-16.9 have supported 43 cooperation operations under this Focus Area against a target of 433 (revised down as part of the second modification); again, this figure is likely to relate to claims made rather than all activity.

Qualitative assessment

According to the Welsh Government RDP website, the aim of ***European Innovation Partnership (EIP)*** Wales is to solve common agricultural and forestry problems by bringing people from practical and scientific backgrounds together. It is thus directly relevant to this CEQ.

The EIP is implemented by Operational Groups (OGs) which are facilitated and funded by Menter a Busnes, a company contracted to the Welsh Government and that also provides, through the ***Farming Connect*** suite of activities, knowledge transfer, one-to-many advice and other services (see CEQ 1). The evaluators were told that the intention of the EIPs is to take outcomes from research and implement them at a practical level within farm and forestry businesses. OG members can consist of a range of people or organisations, such as farmers, foresters, researchers involved in agriculture or food, agriculture/forestry advisers, agricultural or agri-food businesses, and non-governmental organisations. Thus, by definition, OGs involve strengthening the links with the research and innovation communities. As a minimum, an OG must consist of at least two active farmers/foresters, who are based in Wales, and who are registered with Farming Connect., i.e. the expectation is that the EIPs are well linked in to wider knowledge transfer and training activities. Each farmer/forester must come from a separate business thus ensuring a degree of cooperation. There is no limit to the size of an OG, but all members must have a unique and active role. The group can be newly formed or be based on an existing group that would like to investigate a new challenge or project.

Activities take the form of projects which take the outcomes of research and disseminate these to farmers; it is not possible to fund primary research. Each project that is approved has access to a maximum of £40,000 in support and can run, with support, for a maximum of three years. EIP Wales is also supported by the ***Farming Connect Knowledge Exchange Hub*** (see below). The intention is to disseminate the wider agricultural and forestry sector benefits from EIP through the Farming Connect and EIP-AGRI programme. The evaluators were also told that the EIP Wales team regularly engages with the Horizon 2020 team in the Welsh Government to share progress and identify groups which might be interested in seeking further funding opportunities through Horizon 2020.

According to the RDP website, to date the following 20 projects have been approved (but we have been told by Menter a Busnes that there are in fact 21 projects).

1. Potato blight control using components of indigenous non-food waste plants
2. Pasture for pollinators
3. Feasibility study on Squill Production in North Wales
4. Developing the Cambrian Mountains Beef group to manage and expand their short supply chain
5. Reducing antibiotic use on sheep farms at lambing time through best practice management, by improving nutrition and hygiene
6. Assessing the potential of genomic testing dairy heifers to increase genetic gains and financial returns

7. An analysis of the use of a computerised robotic weeder in small scale horticultural operations at two locations in South Wales
8. Alternative forage systems for marginal land
9. Comparison of the relative environmental benefits of low impact machinery in small scale farm woodlands
10. Night Milk - Assessing the reliability and economic benefit
11. An examination of the practical and financial potential for growing small scale asparagus organically at two locations in South Wales
12. Electrophysical Dock Control
13. Organic Ancient Cereal Supply-chain
14. Investigation of the effect of contrasting dairy production systems in West Wales on the profile of milk fatty acids (especially omega-3 and 6)
15. Foliar feed for grassland
16. Implementing advanced nutritional management in the Welsh sheep industry
17. Tackling Scab - a farmer led approach
18. Where have ewe moo-ved to? Trialling the use of tracking technology in extensive grazing systems
19. To improve the sustainability of goat meat production in Wales by investigating the efficacy of recommended wormer dose rates for meat goats.
20. Managing dairy ewes to produce a better outcome for cheese production

It should be noted that these projects cover a range of issues, including environmental ones; Menter a Busnes classify seven of the above projects as being in the field of environmental management and performance. No obvious quantitative indicators are available of the strength of the links between, on the one hand, agriculture, food production and forestry and, on the other, the generators of research and innovation.

So far, no information on the impact of these projects on the economic, social or environmental performance of the agriculture, food production and forestry sectors is available. However, the evaluators have been told by Menter a Busnes that groups are already benefiting from new ways of working and the ability to try out new technologies and techniques. According to Menter a Busnes, the key factors contributing to effective cooperation are the understanding of:

- the benefits to business and wider society;
- cost implications or cost benefit of implementing improved environmental management;
- the requirements of the supply chain; and,
- Government policy.

An evaluation of the implementation of the EIP was carried out for the European Commission (dated November 2016). This evaluation notes that the internal coherence of the EIP with wider farming and innovative support is particularly strong in Wales, although external coherence with wider (non-farming specific) innovation programmes such as Horizon 2020 is weak. The evaluation concluded that the EIP in Wales appears to have the right foundations in place to be successful, including a well-established, strong farm advisory and innovation support network, provision for innovation brokers to facilitate access, an existing culture of innovation across the sector, strong networks and mechanisms to reach 'mainstream' farmers and strategies in place to ensure that EIP lessons are implemented.

It is anticipated that *ex-post* evaluations or reports on completion of projects would provide detailed information on the impacts of these new technologies and techniques. It is anticipated that the on-going evaluation of Farming Connect will be relevant here.

It should be noted that some of the supported groups were already established before they received support under the EIP. Menter a Busnes consider it likely that some of the groups will continue after the period of funding, although there is no requirement that this should happen.

Stakeholders representing farmers have been critical of some elements within EIP. On the one hand the evaluators have been told that the concept is good, that it is logical that Farming Connect delivers this element of the RDP, and that there are a lot of mobilised and engaged farmers who want to contribute. However, the process of the EIP delivery has come under criticism and is cited as the reason for a perceived lack of success. The process has been described as energy-sapping, with farmers feeling thwarted. We have been told that it is so hard to access funds that people give up. Stakeholders noted that farmers cannot afford to give up time for no end-product (if initiatives are not taken forward). There is also an element of farmers not wanting to promise things to the local community and then not be able to deliver them. In other words, the perceived high risk of failure stops people trying.

This same critical stakeholder noted that, under the EIP, farmers have to work with innovation brokers. The projects are then checked with academics. The threshold to demonstrate innovation is perceived to be too high and many projects are turned down for not being sufficiently innovative. The 12-18 month timeframe for applications to be approved is considered to be too long. The two-stage application process is also considered to be disproportionate given the (relatively small) sums of money involved. There is a feeling that consultants are the only ones benefiting from the scheme. This stakeholder feels that a more proportionate and user-friendly approach is needed.

Another stakeholder representing farmers pointed out that the initiative has not directly connected farmers to researchers, although it is acknowledged this is not an easy task; dissemination and connection are different things. This stakeholder stated that this is partly the fault of the culture of researchers, but acknowledged there are also problems on the farmer side; these are not easy groups to put together. This stakeholder felt that the EIP was of greater benefit to some sectors than to others. For example, the horticulture sector is relatively well off and can afford to invest time and money in research and to invest in the products of research. Sheep farms in the Less Favoured Area on the other hand are not well off and there is therefore less interest in developing research for this sector.

The other schemes which the Welsh Government feels are relevant to this Focus Area (CTA Community Transport, Agriculture Strategic Initiatives; Eradicating BVD, Regional Tourism Network and Marketing Support, Sustainable Management Scheme and the Co-operation and Supply Chain Development Scheme) have been profiled under CEQ 1. While activity under these schemes is collaborative, it is not clear that it explicitly links agriculture, food production and forestry to research and innovation in the manner implied by this CEQ.

Although not listed by the Welsh Government as contributing to the objectives of this Focus Area, the evaluators feel that the following elements of Farming Connect are relevant and do make a contribution to linking agriculture, food production and forestry to research and innovation.

The ***Farming Connect Knowledge Exchange Hub*** is a joint collaboration between Farming Connect and the Institute of Biology, Environmental and Rural Science (IBERS), Aberystwyth University. Thus the creation of this Hub itself represents a strengthening of the links between, on the one hand, agriculture, food production and forestry and, on the other, the sources of research and innovation; flows of information in both directions are covered. Its purpose is to:

- provide an interface between researchers, advisory professionals and farmers/foresters;
- increase the uptake of research outcomes in land-based businesses across Wales; and,

- increase researchers' awareness of ground-based issues and solutions.

The Hub aims to distribute information from the latest worldwide research which will then be available to the Farming Connect programme. This information is disseminated through various knowledge transfer activities, ensuring that it can be taken up in practice on farm and forestry businesses throughout Wales.

It does this through the following activities:

- Technical articles provide the latest thinking on a specific topic; these are published in the Knowledge Exchange Hub technical article library. These high-level articles are aimed at farmers and foresters who would like to dig deeper into the latest thinking and at consultants and knowledge exchange professionals. They provide a snapshot of the latest research on specific topics. Suggestions are invited by Farming Connect for topics of new articles forming a feedback loop between farmers and the research community. The library, which is available online, is classified into twelve broad categories with multiple articles in each. For example, at the time of writing, under the Red Meat heading 39 separate articles have been posted since April 2016. The implication of the existence of these articles is that they strengthen the link between the users of research and innovation and the science and innovation community that generates this extension of knowledge.
- Providing technical input and guidance which enables the Farming Connect Demonstration Network to develop projects that can be implemented on farms to showcase innovative ideas and best practice. This pan-Wales network of Innovation, Demonstration and Focus Sites focuses on the integration of new technology and/or new approaches to management; raising standards of on-farm efficiency, decreasing inputs, increasing outputs, and ways of increasing profitability. It aims to cascades new technology and best practice in the industry. Again, these demonstrations depend on the link between the users and the generators of research and innovation.
- Supporting Operational Groups that wish to submit projects for EIP funding. The Hub can undertake literature searches to ensure that projects are evidence based.

In addition, the ***Agri Lab*** initiative is expected to involve strengthening of the links relevant to this CEQ. The Agri-Lab Forum aims to bring together forward-thinking individuals to identify and consider new technologies and innovations that could benefit Welsh farmers and foresters. Important to this CEQ, the Forum may also bring in experts from the UK's leading research institutions and relevant industry stakeholders. Their role, through the Agri-Lab, is to:

- identify and review innovative technologies and practices; and,
- disseminate knowledge on latest technological advances to the industry using a range of communications channels.

Conclusions

The conclusion of the evaluators is that RDP interventions have been designed to strengthen links between, on the one hand, agriculture, food production and forestry and, on the other, the community that generated research and innovation, including for the purpose of improved environmental management and performance. Flows along the links can be in both directions. While quantitative information is available on the number of cooperation operations (common result indicator, though not for the additional results indicators), no metrics exist by which the impact of research and innovation flowing along this link on the

performance of agriculture, the food industry or forestry can be assessed, or the difference these operations have made to the environment.

Recommendations

Evaluation should be commissioned on the way in which RDP activities impact on the links between agriculture, the food industry and forestry and the community that carries out research and innovation. In particular, issues associated with the performance of EIP delivery identified by stakeholders should be followed up. The performance of projects should be assessed and the information on lessons learned should be collated.

CEQ03-1C - To what extent have RDP interventions supported lifelong learning and vocational training in the agriculture and forestry sectors?

Answer to evaluation question

No financial data is recorded against this Focus Area because spending is programmed under Focus Area 1a.

Data made available by WEFO states that 10,537 participants have received training under this Focus Area against a target for the programming period of 34,716 (increased as part of the second modification).

Qualitative assessment

Welsh Government officials point out that lifelong learning and vocational training is supported by the Knowledge Transfer and Innovation Scheme (KTIS), which includes ***Farming Connect***, using a comprehensive array of instruments. Lantra has specific responsibility for delivering lifelong learning elements within Farming Connect (Lot 2), although it has been pointed out to the evaluators by the Welsh Government and the organisations responsible for delivery that lifelong learning takes place generally within Farming Connect and applies to all aspects, not just training. Menter a Busnes drew the evaluators' attention in particular to the Continuous Professional Development (CPD) events for training staff and advisors delivering the Farming Connect programme. Other elements specifically mentioned include Agri Academy, the mentoring programme and the Master Class activities.

There are four key lifelong learning initiatives:

- On-line Farming Connect Personal Development Plan (PDP) (completion of which is necessary in order to access funding for training)
- Framework for CPD for the Farming and Forestry sectors
- Development and delivery of accredited eLearning packages to the farming and forestry sectors
- Delivery of subsidised accredited training and assessment through a network of Training Providers

We have been told that the annual targets for 1,500 individuals to be trained; 30 new eLearning models to be developed; and, delivery of 800 Personal Development Plans are being exceeded. For example, there are currently 55 eLearning courses which are either 80% or 40% funded, depending on the course, and from which participants can choose those which are relevant.

Specific aspects of lifelong learning are promoted via the Farming Connect database, by Farming Connect Development Officers and through Demonstration Farms.

Within Farming Connect more generally, there is a pyramid of learning with one-to-many knowledge transfer attracting a lot of people to events which provide a good understanding, and then one-to-one advice and training which take this further and goes deeper into specific problems and issues. Farming Connect has a programme approach so that, for example, a farmer completing an online course on lameness may then go on to join a discussion group, undertake specific training, etc. The new Master Classes take people on to a higher level of learning. There is no age cut off for taking part in Farming Connect. According to a stakeholder representing farmers, the skills and training aspect of Farming Connect is one of the most appreciated elements of the WRDP.

Lifelong learning also applies to the Farming Connect advisors where the CPD process encourages advisors to continue their learning.

Stakeholders have suggested that the skills training hierarchy, with transformation courses (time management, leading people) at the top and basic machinery and equipment skills at the bottom, has evolved with the assumption that people will move up this hierarchy over time as they continue their learning journey. The result is that lower-level training has received lower emphasis. However, this assumes no newcomers

(young people) come into the industry. In practice there are newcomers, and we have been told that these people no longer have access to the skills training and safety courses that they need.

Stakeholders also told the evaluators that, while the concept of an online Personal Development Plan is good, the application process is not easy. This is corroborated by the findings of an independent review of the Farming Connect lifelong learning and development programme (August 2016) which noted that the challenging application process is exacerbated by poor broadband, limited IT skills and confidence and an application process which is not user friendly. A stakeholder representing farmers commented that Farming Connect staff have had to go out on farm to help people (some of whom are highly qualified) complete the online form. According to this stakeholder, the government has failed to listen to stakeholder organisations in the design of the scheme who would have pointed out potential application difficulties. The Welsh Government response to the independent review findings suggested that the applicant experience would be improved, but any improvement made does not seem to be recognised by stakeholders.

A Welsh Government official explained that ***Cywain*** tries not to get involved with accredited learning because lots of organisations already offer this. Instead, Cywain clients are referred to accredited courses where it is thought they would benefit. Lantra focuses on the skills element of the scheme (***Food Skills Project***) and has developed a suite of training programmes specifically for food and drink producers. A range of one-off courses are also provided covering issues such as property development, business skills and marketing skill.

While lifelong learning appears to be embedded within Farming Connect both generally and specifically, it is difficult to assess outcomes. However, the evaluators were told by Lantra that there is high demand to enter lifelong learning programmes from younger participants looking to invest in their future in the industry. Data included in an independent review of the Farming Connect lifelong learning and development programme showed that 52% of the 1,128 successful unique beneficiaries in the first three application windows (to the end of June 2016) were under 40 with 27% under 25; 6% were aged over 65. The evaluators were told that to date, some 75% of participants in Lantra initiatives are aged under 40, and a high percentage are under 25. In its response to the independent review, the Welsh Government reiterated the importance of encouraging young people to join/continue in the industry and broadened the programme to enable more students and contractors to take part. The number of instances of training available were increased from three to five annually for young farmers.

The ongoing evaluation of Farming Connect covers all Lots and should therefore address the lifelong learning element. However, as a mid-term evaluation this will largely focus on issues of process and perceptions of the scheme, although we have been told that there will be some initial assessment of whether Farming Connect is having an impact on those accessing its services. The Welsh Government explained that a more robust impact assessment of Farming Connect will take place later in the programme. Lantra told the evaluators that they would find is useful to develop more data on the benefits of their activities, including estimating the Return on Investment.

Conclusions

It is clear that there have been specific efforts to provide lifelong learning through dedicated initiatives, especially under Farming Connect. It is also clear that the opportunity for farmers, foresters and food manufacturers to undertake lifelong learning is present in the array of training schemes which offer progressive learning from basic skills up to more in-depth and higher-level training. However, at this stage there is no evidence base to conclude on the impact that lifelong learning has had. Despite this, it is possible to conclude that RDP interventions do support lifelong learning and vocational training in the agriculture, food manufacture and forestry sectors.

Recommendations

It is recommended that the planned impact assessment of Farming Connect specifically includes a focus on lifelong learning. *Inter alia*, this should examine the way in which beneficiaries access different elements of Farming Connect over time to assess (a) whether participants do appear to engage in lifelong learning; and, (b) the way in which participants move up the pyramid of learning provision from basic skills to more advanced courses.

CEQ04-2A - To what extent have RDP interventions contributed to improving the economic performance, restructuring and modernization of supported farms in particular through increasing their market participation and agricultural diversification?

Answer to evaluation question

Data provided by WEFO show that the target for total expenditure on Measure 1 under Focus Area 2a is €40.26 million over the lifetime of the 2014-2020 WRDP. Forecast expenditure is 25% higher at €50.33 million, while expenditure to date is €11.11 million, i.e. 22% of forecast. Some €1.99 million of this total expenditure is allocated specifically to training and skills.

The target for total public expenditure under Measure 2 under Focus Area 2a is €7.98 million by the end of the programming period. Forecast expenditure is similar at €7.91 million with spending to date at €1.57 million, i.e. 20.9% of forecast.

The target for total public expenditure under Measure 4 under Focus Area 2a is €66.20 million, although forecast expenditure during the 2014-2020 WRDP is 30% lower at €46.49 million. Expenditure to date amounts to €15.11 million, i.e. 29.0% of forecast. These figures represent 40% of total investment under this Measure.

Finally, the target for total public expenditure on Measure 16 under Focus Area 2a is €0.42 million for the 2014-2020 programming period, although forecast expenditure is 40% higher at €0.59 million. Expenditure to data stands at €0.05 million, just 7% of forecast for the period.

Some 84% of the forecast number of participants have been involved in training under Measure 1.1 which is relevant to Focus Area 2a (8,452/10,010). A total of 6,304 training days have been provided, almost three-quarters of the 8,008 forecast; the forecast number of training days is less than half the original target (16,160).

Some 1,850 demonstration operations/information actions have been supported to date under Measure 1.2, substantially more than the forecast/target of 1,395. Some 30 farm exchange operations have been supported under Measure 1.3 against a forecast/target of 39 for the 2014-2020 programming period.

Advice has been provided to 1,370 beneficiaries under Measure 2.1 (target/forecast 2,963), although no advisors have been trained under Measure 2.3 because this Lot was not awarded; the original intention had been to provide training to 260 advisors (see below).

Some 354 holdings have been supported under Measure 4 against a target for the 2014-2020 WRDP of 2,431.

Qualitative assessment

A range of activities which can help farmers improve their economic performance are offered under the ***Farming Connect*** umbrella (see CEQ 1 for details). Many of these are targeted at the improvement of economic performance. For example, ***Business Review Surgeries***, one of a suite of one-to-one surgeries, offer strategic business planning for the long-term development of strategies to increase the competitiveness and profitability of farm and forestry businesses. Other activities have a specific focus on improving economic performance in certain areas such as grassland management (***Master Grass***). Skills and training are all geared towards enhancing human capital. In many cases the ultimate intention is to equip participants with the necessary skills to allow them to improve economic performance.

A range of case studies document the way in which activities under Farming Connect have been used to improve economic performance. For example, an ***event*** held on-farm allowed established and new producers of goat milk to discuss strategies for improving efficiency in goat rearing. The ***Farming Connect Knowledge Exchange Hub*** produces a range of technical articles, organised by sector, many of which offer advice on how to improve economic performance.

The Welsh Government told the evaluators that ***Agrisgôp*** provides the starting point for diversification under Farming Connect. A case study shows how North Wales sheep farmers used the scheme to target new markets through producing sheep milk for cheese production. Following participation in Agrisgôp, a small-

scale single-sided herringbone milking parlour was built with the potential for future expansion. Other case studies reported six jobs created through the development of new retail businesses in Pembrokeshire via a butcher's shop, a café and delicatessen and a new tea room; the creation of a new market for wool for Snowdonian sheep farmers, which also provides tourists with a unique reminder of their visit to Wales; and, the creation of free range egg enterprises creating three full-time jobs.

Diversification is also supported under other aspects of Farming Connect, such as the ***Management Exchange*** programme. A case study documents one farmer who intends to begin breeding edible outdoor snails following an exchange visit to France. Another participant took advantage of a subsidised marketing course to investigate new ideas on how to brand and market raw milk.

While there is considerable evidence that suggests Farming Connect activities are geared towards improving economic performance, there is no evidence, beyond case studies, at this stage to demonstrate that economic performance has actually improved. However, Menter a Busnes told the evaluators that steps have been put in place to attempt to gather information on outcomes. For example, participants are asked whether they intend to make any changes following their engagement with Farming Connect activities. A review takes place one year later to establish whether these changes were in fact made. There are also smaller initiatives which shed some light on what beneficiaries do after receiving training and advice. Data from the benchmarking tools, such as ***Measure to Manage***, provides baseline data for the red meat sector which can be used to assess changes made, although this is unlikely to be able to demonstrate causality without supporting investigations.

The Welsh Government explained that the mid-term evaluation of Farming Connect will make an initial assessment of the impact of Farming Connect and a more robust impact assessment, planned for later in the programming period should take the analysis further. Menter a Busnes added that data from ***Measure to Manage*** will become available over the next few years, as will baseline reviews from ***Demonstration Sites***. Data will also be available from the 12 month evaluations of ***Advisory Service*** action plans and it will be possible to model the economic performance of forestry businesses following the provision of support. However, the point was made that the impact of establishing green infrastructure on farm will not be apparent within the timetable for the evaluation of specific RDP programming periods.

Stakeholders were clear that Farming Connect has made a contribution to improving economic performance, although one added that the WRDP as a whole may have undermined economic performance by focusing too much on agri-environment measures. This stakeholder felt that Glastir has been promoted to farmers at the expense of developments in the farming business. The perception is that once Glastir contracts have been signed, farmers have to focus on the rules and compliance to avoid breaches which distracts them from focusing on the rest of their business. Overall, this stakeholder felt that the impact of the WRDP on economic performance at the sector level had been minimal, although it was conceded that there will be examples where individual farmers receive advice through Farming Connect that improves their performance.

The ***Sustainable Production Grant*** (SPG) was introduced, as originally conceived and designed, to bring about transformational change in farming businesses. Under the first three application rounds the scheme could provide support of up to 40% in the range of £16,000 to £400,000, i.e. projects with total costs from £40,000 to £1,000,000 could be supported. Some 73 projects of various sizes were supported in these application rounds. These investments need to take place within two years of funding award and, at this stage, it is too early to say if there has been any impact on farm economic performance. Some of these projects are now underway, but none have yet been completed. However, some information on expected impacts has been collected as part of the application process. In addition to an 80-word description of the project, indicators and outcomes need to be specified, and whether the investment will have a significant impact in seven areas including flora and fauna, soils and cultural heritage.

Many applications for support under the SPG were unsuccessful and, as a result, there were calls from the industry for a smaller grant scheme which could be accessed by a wider range of farmers. The ***Farm Business Grant*** (FBG) was introduced to meet this need. The objective of the FBG was to improve technical performance and thereby help farmers in Wales improve the economic and environmental performance of their agricultural holdings. The FBG could also act as pump priming for more transformational projects in the future.

Increasing economic performance and modernising farms sometimes comes at the cost of negative impact on the environment. The Wales Land Management Forum (WLMF) established an agri-pollution sub-group in January 2017 in order to focus on tackling agricultural pollution. Following consultations on agricultural pollution issues, and the publication of the interim report of the WLMF consultation on Nitrate Vulnerable Zones (NVZs), the Welsh Government decided an all-Wales regulatory approach should be taken to address agricultural pollution, i.e. responsible nutrient management and storage needed to be addressed by everyone, not just within specified zones. To meet these challenges, the SPG was adapted to provide support specifically for nutrient management and storage, offering grants of up to 40% in the range of £12,000 to £50,000 to support projects with a total investment of between £30,000 and £125,000 (***SPG Nutrient Management***). To be eligible for support, storage has to be new and additional to any existing storage. Capacity must go beyond the storage capacities required both inside and outside NVZs, thus the SPG requires 190 days storage for pig and poultry units and 160 days for sheep and cattle units).

As with the SPG and FBG, the application process is lengthy, requiring an Expression of Interest which, if accepted, is followed by a full application. Approved projects then have two years in which to deliver the supported investment. Again, it is too early to make any assessment of impact.

Despite the lack of evidence on impact at the time of writing, the FBG and the SPG – Nutrient Management scheme are likely to contribute to improving the economic performance, restructuring and modernisation of supported farms. The original SPG is likely to have contributed to increasing market participation and diversification. Business Plans are submitted as part of the application process and, as a condition of support, the Welsh Government has to be satisfied that there will be an impact (transformational in the case of the SPG). However, data from the applications has not been collated to reveal the outcomes expected and it is too soon for any evaluation work to be able to examine actual outcomes. Stakeholders agreed that these schemes had been useful in targeting money towards specific issues.

An additional benefit is likely to have been produced from the way in which these schemes are delivered. As a condition of eligibility for support, beneficiaries have to attend appropriate knowledge transfer events. Applicants to FBG must attend a Farming for the Future event, while applicants to SPG must attend a Sustainable Farming Event, regardless of attendance at a Farming for the Future event. According to the Welsh Government, this requirement has resulted in approximately 10,000 people attending knowledge transfer events (Menter a Busnes told the evaluators that 7,357 people have attended the Farming for the Future roadshow, for example). Many of these attendees will have had the intention to then apply to one of these grants, but not all actually did so because other solutions to the problems driving their interest in the grants, often simpler and cheaper, were provided. This approach would therefore appear to have led to potentially greater change on-farm than could have been achieved otherwise; it is also likely to have reduced the total cost associated with changes made.

The Welsh Government acknowledged that there has been some animosity about having to attend an event to access support. Stakeholders held different views on the linkage between attendance at knowledge transfer events and access to grants. One explained that the meetings had not been viewed positively; specifically, there was a perception that linking the two was designed more to boost attendance at knowledge transfer events than to provide something of benefit to farmers. However, a different stakeholder felt that this linkage has been useful. In practice, the utility of attending these events will be different for individual farmers.

One stakeholder noted that there have been cases where potential applicants have missed knowledge transfer events and have therefore not been able to apply for support under SPG and FBG. We were also told that if the business owner cannot attend an event, then the business suffers simply because eligibility criteria cannot be successfully met. However, a Welsh Government official explained that anyone listed as a member of the business can attend to make the business eligible for support, so the fact that one person is not able to attend does not necessarily preclude support for the business.

Stakeholders also raised concerns about the two-stage application process which they say has been time consuming and problematic. One added that there is high demand for support under these schemes which cannot be met with the allocated budget; the resources made available were compared unfavourably with those made available to Farming Connect.

The ***European Innovation Partnership*** (EIP) has played a role in improving economic performance (also see answer to CEQ 1 above). The EIP projects are quite varied in terms of their likely impact, but some could clearly help farmers to diversify into new markets. For example, one Operational Group examined the feasibility of producing white squill (Drima maritima), a perennial herb that is native to the Mediterranean region, in Wales. Squill contains several steroid glycosides (Bufadienolides) which are key compounds in many anti-cough syrups and for which demand is increasing. If results are positive, it is possible that growing squill could be a diversification option for Welsh farmers. Other Operational Groups worked on developing a short supply chain for beef and on the practical and financial potential for growing organic small-scale asparagus in South Wales.

Beyond short online description of the Operational Groups, there is no evidence at this stage to allow an assessment of the impact of the EIPs in improving economic performance; Menter a Busnes told the evaluators that it is too soon for farmers to be implementing the outcomes. The Welsh Government informed the evaluators that discussions need to be held with the EIP policy leads to consider the evaluation requirements, approach and timings.

The levy-body Agri Strategic Initiative projects, which are supported using 2014-2020 WRDP resources, are geared towards improving economic performance. The AHDB's ***Dairy Improvement Programme Wales*** will focus on improving profitability and performance by focusing on improved herd health management and disease control. The programme includes "strategic farms" which are designed to encourage 'farmer to farmer' learning through regular on-farm meetings. These farms will also share their figures against key performance indicators to show what can be achieved.

Hybu Cig Cymru (HCC) has launched the ***Red Meat Development Programme*** to help Welsh farming prepare for a post-Brexit world. The intention is to increase farm productivity through three strategic projects that will focus on animal health, genetics and meat quality.

According to stakeholders, both these projects were launched later than anticipated and not as originally intended. The activities provided seem rather similar to activities offered under Farming Connect and, at least at this stage, it is difficult to see how they offer something additional to farmers. It is not possible to comment further on these initiatives at this stage in the programme.

In terms of impact on structure, raising the economic performance of individual businesses is likely to be associated with the growth of the most successful, though there are other factors to be considered such as the stage of the family cycle of farm operators. Menter a Busnes explained to the evaluators that a ***Farming Connect*** campaign on succession in 2018 encouraged businesses to start having this conversation. This awareness raising was followed by workshops, succession surgeries and the appointment of mentors. Some 30 families have received succession monitoring to date. The Farming Connect Venture programme also has an impact on structure. To date 20 new venture businesses have been created.

Conclusions

It is clear that many of the activities available under the Farming Connect umbrella will contribute to improving economic performance through improving human and social capital; the SPG and FBG schemes are likely to make a contribution through improving physical capital. Contributions can also be expected from the EIP and, eventually, from the Agri SI projects, although there us a concern that these might duplicate activity already offered under Farming Connect. However, at this stage in the programme there is a notable lack of evidence with which to demonstrate the actual impact of the various activities.

Recommendations

The efforts made under Farming Connect to put in place systems to monitor changes made following participation in activities is welcomed. It is also noted that the Welsh Government has plans in place to evaluate the impact of Farming Connect later in the programming period and that discussions will be held on evaluating the EIP. It is recommended that greater attention be paid to ways in which the impact on economic performance might be assessed to allow the Welsh Government to understand the relative impact of the different activities contributing in this area. This will provide useful information in deciding the most effective ways of helping the industry improve economic performance.

CEQ05-2B - To what extent have RDP interventions supported the entry of adequately skilled farmers into the agricultural sector and in particular, generational renewal?

Although not programmed in Wales, it should be noted that one of the activities under Farming Connect, ***Venture***, is designed to match farmers and landowners who are looking to step back from the industry with new entrants looking for a way into farming. This activity guides people on both sides through the key steps required to find a potential business partner. An integrated package of training, mentoring, specialist advice and business support is designed to equip participants with the skills, knowledge and confidence needed to help them achieve their goals.

If a suitable match is found, the Farming Connect Advisory Service can be used to develop a new joint business plan (100% funded to a maximum of €3,000 for a new Joint Venture). Specialist legal support can also be obtained to ensure that the formal joint venture agreement is suitable for all involved.

This aspect of Farming Connect is likely to have supported the entry of farmers into the agricultural sector, although no information is available at the time of writing to comment on how many farmers have been assisted (a case study of a successful joint venture is contained in the online guidance document). The fact that a package of training, mentoring, specialist advice and business support is provided should ensure that new entrants are adequately skilled.

Farming Connect also ran a succession campaign in 2018. Some 30 families have now received succession mentoring (see CEQ 4).

CEQ06-3A - To what extent have RDP interventions contributed to improving the competitiveness of supported primary producers by better integrating them into the agri-food chain through quality schemes, adding value to the agricultural products, promoting local markets and short supply circuits, producer groups and inter-branch organization?

Answer to evaluation question

Data supplied to the evaluator by WEFO shows that the target for total public expenditure under Measure 1 under Focus Area 3a is €28.20 million for the duration of the 2014-2020 WRDP. Forecast expenditure is €46.80, some 66% higher than budget. Expenditure to date amounts to €5.65 million, i.e. 13% of forecast for the period. The target for expenditure under Measure 1.1 allocated specifically at training and skills relevant to this Focus Area is €25.77 million, with forecast expenditure of €45.67 million and expenditure to date of €5.05 million.

The target for total public expenditure under Measure 2 with relevance to Focus Area 3a is €0.82 million over the programming period, with forecast expenditure 23% higher at €1.01 million; expenditure to date amounts to €0.16 million.

A target of €42.24 million was set for total public expenditure under Measure 4 under this Focus Area, with forecast expenditure 49% higher at €62.78 million. Expenditure to date stands at €26.55 million, i.e. 39% of total forecast. Public support amounts to around 40% of total investment, although expenditure to date shows that public support accounts for just 33% of total investment suggesting greater leverage of non-public funds.

In terms of outputs, there have been 725 participants in training under Measure 1.1 against a target of 16,996. This equates to 935 training days against a target of 520. Some 101 demonstration operations/information actions have been supported to date under Measure 1.2, slightly more than the 91 target/forecast.

Measure 2.1 has provided advice to 74 beneficiaries against a target/forecast of 303 (24%) and no advisors have been trained under Measure 2.3 as this contract was not awarded (CPD is provided through other means).

Support has been provided to 80 operations under Measure 4.2 against a target/forecast of 120 for the programming period (66%).

Measure 16.4 has provided support for 99 agricultural holdings against a target for the programming period of 165. Measure 16 has provided support to 4 cooperation operations against a target of 165.

Qualitative assessment

The 2016 Enhanced AIR states that activity under this Focus Area is primarily through the Food Business Investment Scheme (FBIS) and the Food Centres Project HELIX.

The ***Food Business Investment Scheme*** is designed to help primary producers of agricultural products in Wales to add value to their outputs by providing support to those businesses that undertake first and/or second stage processing activities. It is also designed to improve the performance and competitiveness of supported businesses; to respond to consumer demand; to encourage diversification; and, to identify, exploit and service new emerging and existing markets.

The scheme covers capital investments in processing equipment along with some associated costs and supports projects that offer clear and quantifiable benefits to primary producers, either directly or indirectly, in the agriculture sectors providing the raw materials. Inputs must be at least 90% eligible agricultural products as defined by Annex 1 of the Treaty on the Functioning of the EU.

Applicants to the scheme must demonstrate either direct or indirect benefits to the primary producers or growers providing the raw materials that are the inputs for the processing and that an adequate and lasting share of the wider economic benefits will accrue to primary producers. They must also demonstrate that a viable market has been identified for their product(s) and that the project would not proceed without the grant (to ensure deadweight is minimised). The scheme is discretionary and the amount of grant offered

relates to individual circumstances, but is always the minimum amount necessary to allow the investment to go ahead, thus ensuring that the leveraging of private funds is maximised.

The grant can be used to improve and develop processing facilities, e.g. to erect new buildings; refurbish old premises and to buy eligible new or second-hand equipment.

Although programmed under Focus Area 3a, the application guidance notes state that supported projects can contribute to any one of a number of Focus Areas. In addition, supported projects must make a contribution to the overarching Food Strategy Action Plan - Towards Sustainable Growth: An Action Plan for the Food and Drink Industry 2014-2020 and one or more of the following thematic objectives:

- promoting and developing a growing and vibrant food and drink sector in Wales;
- continuing to develop a green image based on sustainable production methods;
- further building resilience into the industry to withstand market changes;
- driving improvements in food safety and security;
- promoting technological innovation in both product and processes; and/or,
- providing career opportunities at varying skill levels.

To date 48 projects have been approved with support ranging from €11,461 for a gin distillery start-up to purchase equipment and fit out premises to €5,861,665 for a dairy company making substantial investments in its facilities to allow it to take on additional high value milk processing for major UK multiples. A Welsh Government official explained that each project will be evaluated one year after completion to assess whether the expected impacts have been delivered. It was noted, however, that there is usually a lag time before the impacts of investments manifest and some impacts may not be captured in this assessment. This assessment process is not yet underway given the stage at which the projects are at, but there are cases where there have already been impacts, although these have not been recorded in a systematic way.

The ***Food Centres*** provide a continuation of activity from the 2007-2013 programming period, but the three Food Centres (Food Centre Wales, Ceredigion, Grŵp Llandrillo Menai's Food Technology Centre and Zero2Five Food Industry Centre, based at Cardiff Metropolitan University) are now delivering this activity under one umbrella project, known as Project HELIX, rather than individually. The intention in changing the implementation was to improve interaction between the centres and to ensure that beneficiaries can gain from specialist technologies across Wales rather than regionally.

According to Food Innovation Wales (2018),[1] Project HELIX was launched in June 2016 and delivers academic and practical knowledge transfer activity to food and drink producers and manufacturers across Wales that is focused on innovation, efficiency and strategy. Project HELIX provides food and drink businesses with access to a range of short, medium and longer-term interventions that aim to increase production and reduce waste in the supply chain. Support available under Project HELIX can be categorised into 18 different actions, each of which falls under the three strategic areas of:

- Food innovation: Fast-tracking new innovative products and food company start-ups.
- Food efficiency: Assisting businesses to reduce waste during food processing thereby securing costs savings and waste reduction.
- Food strategy: Seeking to ensure a world-class industry through advanced skills in key areas, such as food technology.

The following activities have been delivered.

[1] Food Innovation Wales (2018) Food Innovation Wales Report 2016-18.

Start-up Surgeries. A series of monthly start-up surgeries have been delivered for entrepreneurs looking to establish new food and drink businesses. The surgeries provide an overview of the key technical and business issues that need to be considered before launching a business. The sessions provide new businesses with an opportunity to discuss their ideas with a food technologist, view the manufacturing and innovation facilities available at the centres, and find out about the range of support available through other providers.

Going for Growth. An event was held for food businesses in Mid and West Wales in 2017 which focused on growing businesses to reach new markets. Over 30 different food producers, varying from start-up businesses to SMEs and national companies, attended the event. Speakers covered market trends and data, supermarket buyer requirements and two food companies shared their business growth journeys. A series of one-to-one sessions followed with food technologists, partner organisations and business support providers. A similar event was held in Powys in October 2018.

Farm Business Innovation Show. Food Innovation Wales attended the Farm Business Innovation Show, a UK-wide farm diversification event in Birmingham, where they promoted the support available for farm businesses looking to diversify through adding value to their primary produce. Around a third of the visitors to the show came from Wales.

Project HELIX is expected to create 370 new jobs across the different centres, while safeguarding a further 2,000 and contributing over £100 million to the Welsh economy. Outputs to the end of May 2018, a period which includes the establishment of the necessary operational, measurement and validation systems prior to project delivery, are:

Number of Actions Supported:	16
Number of Training days given:	173
Number of Participants in Training:	217
Enterprises Assisted[2]:	172
Impact[3]:	£44,254,875
Number of New Markets Accessed[4]:	77
Number of Jobs Created[5]:	147.4
Number of New Products:	203
Jobs Safeguarded[6]:	869
New Businesses:	92

Various activities under ***Farming Connect*** are also likely to make a contribution under this Focus Area by helping farmers to meet market specifications, through working with processors and focusing on specific topics such as animal health and grassland management. One specific example is the ***Measure to Manage*** programme which, amongst other applications will measure the performance of lamb production, including how specified grades are met and how performance is improving year-on-year. The ***Prosper from Pasture***

[2] A company is only classed as assisted when all contract documents are in place and a minimum of seven hours of the identified knowledge transfer intervention has been delivered.

[3] Impact is defined as the combination of new and retained sales and anything else that can be proven to have had a financial impact on a company (e.g. cost savings, waste reductions and efficiencies) as a result of the intervention of Project HELIX.

[4] These new markets accessed have made a significant contribution to new sales, jobs created and company growth.

[5] This figure includes both validated and non-validated jobs created. Project guidelines require that new jobs are validated after 12 months and must be full time equivalents.

[6] This refers to jobs that are retained through knowledge transfer activity with client companies within Wales.

programme has links through to food processors so the impact of pasture management on output can be understood. The evaluators were told that farmers in some ***Discussion Groups*** are working with processors to help meet their product specifications, although no further details were provided.

The evaluators were also told that some ***Agrisgôp*** groups have been examining ways to improve competitiveness by better integrating producers with the supply chain. One case study documents four Welsh family farms who together have invested a total of £3 million diversifying into free range egg production. One couple wanted to create an enterprise that would allow one of them to work on the farm full time. Although this couple would have diversified into free range egg production even in the absence of support, involvement in Agrisgôp brought forward their plans. This farm has secured a contract with Lloyd's Animal Feeds, who will supply the pullets and feed for a multi-tiered system and buy the eggs. Two other farming families in the group were also able to create a full-time position on-farm following the investment. Another Agrisgôp project has supported eight North Wales farmers to supply lamb for 'ready meals'. The collaboration links the producers to a multi-million pound food processing company, Roberts of Port Dinorwic[7] and should provide access to the UK market for products containing top quality PGI (Protected Geographical Indication) Welsh lamb. Although the relationship is in its infancy, there has been a positive reaction to trials of the new range of pre-cooked meals from a number of UK buyers.

Agrisgôp has also facilitated the creation of producer groups. For example, a group of dairy farmers have used the scheme to investigate the possibility of creating a Dairy Producers Organisation (DPO) which would allow producers to work closely together and form stronger relationships with other key businesses in the dairy supply chain. The group successfully secured funding to commission a feasibility study to assess the potential value of having a Welsh DPO or a number of smaller DPOs in Wales. However, it is not known whether the group went on to create a Welsh DPO.

A stakeholder cautioned that while there are examples of groups being brought together under Farming Connect, there is no substantial movement to cooperate in Wales. Where cooperation does take place, it is felt to be more horizontal than vertical, i.e. the cooperation is between producers rather than between producers and other parts of the supply chain. In the opinion of this stakeholder, producers in other parts of the EU selling single commodities such as grapes, apples, etc. lend themselves much better to cooperation.

Other aspects of the WRDP have relevance under this Focus Area. For example, the evaluators were told that a lot of skills-related activity underpins involvement in farm assurance schemes through covering issues such as animal health and welfare, safety, etc. There is growing interest in other skills which relate to Welsh Government initiatives such as Brand Wales and which cover best practice for farmers and contractors in relation to pollution, etc. The perception is that there is likely to be a need for more environmental training in the future to enhance brand security and recognition.

Specific initiatives also play a role. The ***Wales a Food Destination*** project is concerned with increasing access, visibility and awareness of local food in the hospitality sector. The project therefore helps in the creation of short supply chains, although, according to a Welsh Government official, the opportunity to create short supply chains in a sparsely populated country such as Wales is limited. This scheme is expected to improve the competitiveness of farmers, but it is not possible to demonstrate this at this stage in the programming period. Lanta, which delivers this activity, stated that it will be important to develop a strong brand identity to help secure supply chains in the future, especially in the context of leaving the EU.

The ***Tyfu Cymru*** scheme is designed to build the capacity and capability of the Welsh horticulture industry. Under the scheme, growers and producers work with supply chain partners to adapt to future environmental challenges and to allow them to capitalise on market opportunities for business development and growth. Cluster groups have been established in a range of horticultural sub-sectors such as soft fruit, top fruit,

[7] This company has received support of just under €0.5 million for capital investment to improve resource efficiency and expand capacity under the ***Food Business Investment Scheme***.

Christmas trees, etc. Producers are keen to work together in these sectors to collectively improve their competitiveness. There is less focus on adding value, although there are links with Farming Connect, Cywain, the Food Centres, etc. to allow producers to do this too.

One ***EIP*** Operational Group is relevant to this Focus Area. This is helping the Cambrian Mountains Beef group to manage and expand their short supply chain. This was established in 2015 when the group initiated a short supply chain with a large catering butcher who supplies hotels and high-end restaurants. The Operational Group is helping the farmers to develop the skills and knowledge they need to sustain the short supply chain in the long-term. It is anticipated that the project will encourage the next generation of primary producers to develop their business skills and encourage self-sufficiency.

Conclusions

Whilst there is activity designed to improve the competitiveness of supported primary producers by better integrating them into the agri-food chain, there is no hard evidence from monitoring data or evaluation work to date of the impact that this activity is having. If monitoring data were available for the additional result indicators, it should be borne in mind that this would not actually provide information on the competitiveness of primary producers as this is a relative and not an absolute concept.

Recommendations

It is important that the planned evaluations take place and that they are designed to provide the information that is required under the Commission's monitoring and evaluation framework.

CEQ07-3B - To what extent have RDP interventions supported farm risk prevention and management?

This question is marked as not relevant for this AIR version

CEQ08-4A - To what extent have RDP interventions supported the restoration, preservation and enhancement of biodiversity including in Natura 2000 areas, areas facing natural or other specific constraints and HNV farming, and the state of European landscape?

Answer to evaluation question

Financial inputs and output data

Data supplied to the evaluator has not been broken down by the three Focus Areas within Priority 4 and so is reported under this CEQ which relates to the first Focus Area under Priority 4.

The revised target for total public expenditure under Priority 4 is €375,039,831 of which €179,109,656 has been spent to the end of 2018. The original target was €415,473,779.

Total funding for Measure 1 under the agriculture theme has increased from €4,431,466 to €6,201,816 to align with the extension of Farming Connect contracts and the provision of support to the SMS scheme. Some of the change also reflects exchange rate movements. There has also been increase in allocation to Measures 1 under forestry (€1,025,227 vs. €553,993) which has the same explanation. The number of participants expected to be trained has increased to reflect the new SMS commitment (an increase of 336 participants in agriculture and 144 in forestry). 698 people have been trained across both themes to date (42% of the target) representing 811 actions/operations (61% of the target).

Measure 16 funding has increased under the agriculture (€9,467,690 to €25,438,008) and forestry (€4,297,443 to €10,377,481) themes to reflect the additional funds made available for the SMS scheme to strengthen the collaborative approach to environment activities. Overall the SMS seeks to support 37 operations, of which 10 have been funded to date.

Allocations to other Measures are all lower than originally planned in EUR terms. Some of this reflects exchange rate movements but other reasons are also given. For Measure 2 the drop of €2,113,526 from the original €5,007,665 target (agriculture) also reflects that land management advice is now being delivered in-house and is no longer funded by the Programme. The impact of this drop is partly offset by the larger allocation to Farming Connect but the number of beneficiaries expected to be advised under Measure 2.1 has dropped from 3,344 to 1,684 for agriculture. The number of beneficiaries expected to be advised in forestry remains the same (851) but the public fund allocation has dropped to €1,466,345 against the previous €1,528,818.

For Measure 4, there has been a 41.7% reduction in planned public expenditure from €107,491,727 to a new figure of €62,638,168. Most of this has come from a cut to the Glastir Advanced Capital Items budget but some of the reduction reflects a re-profiling of the Glastir Small Grant scheme to correct an allocation error in favour of Focus Area 5e. Total spend to date is €34,782,044 or 56% of the revised target. The total number of operations expected to be funded under this Measure for Priority 4 has reduced from 14,590 to 11,120. Of the 3,470 reduction, some 2,957 have moved with the Glastir Small Grant scheme to Focus Area 5e, whilst a further 513 reflect Glastir Advanced items that are no longer programmed. 41% of the new target has been met to date (4,506 actions/operations).

Expenditure under Measure 8 for agriculture reflects afforestation (8.1) and agro-forestry (8.2) initiatives. Planned expenditure is slightly lower for agriculture, but spatial targets for the area target for afforestation (2,498 ha) and agro-forestry (50 ha) remain unchanged. Planned expenditure under Measure 8 for forestry reflects the Forest Monitoring and Risk Management Scheme (8.3), Glastir Woodland Restoration (8.4) and Glastir Woodland / Forest Management Plans (8.5). Funding for Measures 8.3 is slightly lower due to exchange rate movements. However, the €305,883 budget (revised from €325,000) has yet to been spent with only one beneficiary still planned. The allocation for Measure 8.4 under this Priority has been reduced to zero (from €1,674,174) as the funding has now been earmarked to Measure 4.3 (forestry delivery). Glastir Woodland / Forest Management Plans are no longer deemed to contribute to Focus Areas 4b and 4c and the expected requirements of historic contracts have reduced. The number of operations supported remains the same (403) but the 475 ha (Focus Area 4b) and 570 ha (Focus Area 4c) have been removed from the spatial target (now 8,400 ha). As such the financial allocation has reduced from €5,132,743 to €3,778,905.

There has actually been an expenditure increase of £1.6m to Measure 10 (agri-environment-climate commitments) for this Priority, but the EUR commitment (€219,317,200) appears lower than before (€230,841,571) due to the movement in the exchange rate. The spatial target remains the same (635,399 ha) and has been slightly exceeded (656,288) in terms of uptake. The measure is now closed to new contracts. The funding allocated to Measure 15.1 (forest environment contracts) and the area targeted have been reduced to zero as Welsh Government plans to remove this Measure from the Programme. The money has been allocated to Measure 16 to enable further investment in forest collaborative planning.

Qualitative assessment

Common Result Indicator R6 / T8 shows that the proportion of forest/other wooded area under management contracts supporting biodiversity is 0.75%. This is rather low compared to the target of 38.75% (551,816 ha). However, the maximum theoretical value for this indicator would be 46.17%, if all of the agreements under Measures 10 (656,288 ha) and all of the agreements under Measure 8.1 (1,231 ha) and 8.2 (1 ha) are making a contribution.

Measure 11 has not been programmed under this Focus Area but some land management contracts under the Glastir Organic scheme could potentially be contributing, and there is 67,191 ha currently under management.

Common Result Indicator R7 / T9 shows that 163.59[8]% (tbc by Welsh Government) of agricultural land under management contracts supports biodiversity and/or landscapes. However, if all the contracts currently under Measure 8.5 are deemed to contribute then the current indicator value would be 1.18% against a Programme target of 2.70%. This target has been slightly revised from its original 2.76% to reflect the planned removal of Measure 15.

The GMEP work in relation to this Focus Area that is relevant to the CEQ included a Field Survey, a modelling exercise and the Farm Practice Survey. The time horizon for this work does not match the RDP period but nonetheless provides a relevant evidence base from which findings can be inferred.

The field survey took place over a four year period (2012 – 2015) which captured statistics that represent biodiversity including: the percentage of High Nature Value (HNV) Farmland Type 1 and 2, Habitat Diversity (number of habitats), mean patch size, habitat condition, plant species richness, bird diversity, pollinator abundance, butterfly abundance, priority species habitat suitability and priority bird species presence. Although data are recorded over a four-year period, the GMEP report does not attempt to compare 2015 and 2012 data points to measure the effect of the scheme, largely because a three-year time window is considered to be too short to capture any meaningful change in these indicators as a result of the management regime. Instead, the GMEP data is reported as an overall average for the monitoring period. This has been used to make a comparison between the indicators for farms that are in scheme versus farms that are not. On an overall basis (for scheme and non-scheme farms) the GMEP data also form an evidence base to compare against historical monitoring to establish the direction of national trends.

A re-survey of the biodiversity indicators under ERRAMP is planned but is yet to take place. This will provide a comparison point over a longer time horizon, but even then changes in some indicators may not be detected for 10 or even 20 years, so the actual effect of the scheme may not be known for some time (and will also be dependent on farmers maintaining management beyond the end of their current agreements). As such, modelling work was also conducted under GMEP using the Multimove model to predict likely outcomes.

Comparing the results for farms in Glastir against farms which are not reveals no significant difference in any of the above indicators with the exception of HNV farmland, which represents a significantly higher proportion of Glastir land compared to the national average. The fact that there are no significant differences

[8] The Welsh Government are confirming this value as we believe it may be inaccurate

for other indicators does not mean that the scheme is not having an effect, as the data observed reflect more the cumulative management over the previous 10 to 20 years rather than what has occurred in the past three.

The modelling work, by contrast does suggest that habitat suitability will improve for the majority (75%) of the 21 target plant species they are intended to benefit in scheme. The modelling also projects a 2.8% increase in area accessible to broadleaved woodland species. Other modelling findings are not discussed in the main report.

The Farm Practice Survey (n = 600) also found that 19% of farms in the Glastir scheme took other action to combat biodiversity loss as compared to just 6% of farms outside the scheme. Similarly, there was an 11% (Glastir Entry) and 20% (Glastir Advanced) greater proportion of farms restoring or creating woodland as compared to non-scheme farms. Woodland was also more likely to be managed for 'wildlife habitat' rather than 'shelter for livestock' if a farm was in Glastir Advanced.

In terms of landscapes, the field survey captured similar data for a visual quality index and public rights-of-way condition. This found that the visual quality index and the percentage of public rights-of-way that are easy to use are both significantly higher for land in the scheme versus land outside it. Again, this does not mean that Glastir itself has had this effect, as these would both represent the cumulative effect of historical management.

The Land Use Steering Group (LUSG) is a committee representing a variety of stakeholders in the agri-environment and forestry sectors including farm bodies, conservation NGOs and government bodies. When consulted on this topic, this committee felt that the agri-environment climate options have in general slowed the decline of high nature value areas but that the effect on the habitats and species they were designed to protect has been negligible. Indeed, some members said that they had noticed declines in certain species which Glastir was designed to benefit.

The reasons given for these perceived failings by stakeholders are varied. Some expressed the opinion that targeting and inflexibility in option prescription were problematic. Options were not always suitable for the sites on which they were being applied, but once agreed landholders had no ability to alter the management accordingly. Examples were cited of farmers with Breeding Waders which had been present on their site that subsequently departed when the farmer adopted the new agreement, though no evidence was provided to definitively attribute this change to the agreement. A more general critique of the inflexibility was that stocking densities required in agreements were sometimes felt to be too low to maintain the habitat. There was also felt to be inflexibility in the targeting and points-based system where indicative maps used to inform agreements were often taken as definitive even though local ground-truthing revealed otherwise. A more bespoke farm-by-farm approach was thought to be a better model for future scheme delivery.

Committee members also felt that the 2014-2020 WRDP was not operating at a sufficient scale to achieve a meaningful ecological impact for species populations and habitat coverage. They did however, state that the Glastir Commons scheme should be considered a strong positive in this Focus Area because it has helped invigorate existing and create new Grazing Associations which will have materially improved the chance of ecological enhancement on common land at a larger scale.

The SMS was seen as good innovation by most interviewees with the possibility to address some of Glastir's shortcomings discussed above by turning farmers into designers as well as participants. However, interviewees also felt that the scheme should have allowed more on-the-ground work to take place that would have directly addressed declines in biodiversity, rather than just capacity building.

The LUSG also felt that the monitoring programmes (GMEP and ERRAMP) should also provide indicator data showing change in populations and conditions for target habitats and species rather than broader indicator data. This would better enable an evaluation of the effect of the scheme on these species.

Conclusions

The extent of the impact of the 2014-2020 WRDP on biodiversity and landscapes is not currently known. This reflects the fact that there is currently no baseline or comparison statistic for the various GMEP indicators in question. This reflects the long lag in biodiversity and landscape indicators between action and results. However, other evidence points towards a positive outcome. Notwithstanding the different between the GMEP period and the RDP period, the modelling work suggests there will be a positive effect for the majority of plant species indicators and for woodland connectivity, the GMEP has not yet reported on modelled predictions for other biodiversity indicators. At the current time, a small number of indicators (HNV Farmland, Visual Quality Index, and Public Rights of Way) are significantly higher for in-scheme farms, but this reflects more the effectiveness of historic schemes rather than Glastir itself.

Recommendations

The evaluators have raised several issues about the monitoring data currently available, mentioned in the text above. It would be helpful if the Welsh Government resolved the issues they represent.

The Welsh Government should investigate the issues raised regarding flexibility of option design, inappropriate uptake of options and missed opportunities. Some of the concerns of stakeholders regarding provision of useful information from GMEP and ERRAMP may be addressed when the re-survey is completed and actual changes in habitat condition and species populations can be produced. In the meantime, publication of Multimove modelling work may address some of these concerns, if the modelling is being carried out at species and habitat level.

CEQ09-4B - To what extent have RDP interventions supported the improvement of water management, including fertilizer and pesticide management?

Answer to evaluation question

Qualitative assessment

The scheme monitoring data indicates that 14.65% of the UAA is under management to improve water quality against a Programme target of 13.83%. This has been achieved by the uptake of relevant options within the Glastir Entry, Advanced and Commons schemes. The breakdown of the contribution by individual option has not been provided to evaluators. The indicator fiche guidance notes suggest there may also be a contribution from Organic Farming options which programmed under Measure 11 but this has not been included as Welsh Government has not linked these to this Focus Area.

The contribution of afforestation options (Measure 8.1) to this Focus Area is not known but Welsh Government data does not currently include this. Agro-forestry could also potentially have an impact but uptake has been negligible and funds have been reallocated to other options.

For the forestry sector, according to scheme data there is no land currently under management to improve water management, but equally no target was set for this indicator as Welsh Government has deemed that Glastir Woodland Management / Forestry Management Plans are not programmed against this Focus Area. Indeed the target has been revised from 0.18% to zero. This does not necessarily mean that these options are not contributing to management of water quality in some way, but this information is not currently captured in monitoring data or in the scheme logic.

The GMEP work in relation to this Focus Area comes from three sources: a modelling exercise carried out using the Farmscoper tool to predict the effects of Glastir agreements on pollutant losses from land in and outside the scheme; the Farm Practice Survey; and, the Field Survey discussed above, which also monitored the current ecological condition of watercourses (in particular ponds and streams). The time horizon for this work does not match the RDP period but nonetheless provides a relevant evidence base from which findings can be inferred.

The modelling work estimated for Glastir agreements up to 2015 that, as implemented, the percentage reductions in pollutant loads on farms in Glastir would be 2.24% for nitrate, 2.17% for phosphate, and 0.37% for sediment. In terms of the effect on national loads, the effect of these agreements would be 1.00%, 0.94% and 0.11% respectively. These values are lower than those reported in the Year 1 GMEP report because the Farm Practice Survey revealed that actual implementation of Glastir options was not complete, so the modelling calculation in Farmscoper was adjusted accordingly.

The modelling work also investigated a scenario where the 17 most effective options were 100% implemented across all the available land in Wales, and found that the total effect on national loads would be 4.26% for nitrate, 8.43% for phosphate, and 11.14% for sediment. This suggests that a more significant effect would have been achieved if marginal uptake and implementation of Glastir options had been higher. GMEP also reports on analysis done of the pattern of uptake of Glastir agreements against the location of greatest need for water quality interventions. There does not appear to a correlation, and the areas of Wales with the highest leaching and run-off issues (e.g. Pembrokeshire and Anglesey) are relatively under-represented in Glastir.

The Farm Practice Survey (n = 600) also observed some differences between scheme and non-scheme farmers in terms of nutrient management. Glastir farms had a 10% higher likelihood of calibrating fertiliser spreaders (72% vs 62%) and carrying out soil nutrient testing (61% vs 51%). They were also more likely to have completed nutrient reviews (59% vs 41%), manure reviews (76% vs 64%) and soil protection reviews (58% vs 52%). 7% more farms in the Glastir scheme covered manure heaps and 8% more used calibration spreaders. They were also 29% more likely to have fenced off streams and 15% more likely to have left overwinter stubble in fields. The survey found a difference in phosphate use (9.4% lower for grassland

fields in scheme) but not for nitrate use (which showed the same reduction across all farms) and was attributed to external factors such as cost and reduction in stock numbers[9].

The field survey found that there was a higher proportion of streams near natural or predominately unmodified on land in scheme and that there were lower levels of anthropogenic enrichment where streams were downstream of Glastir as compared to non-scheme. However, streams were more likely to show effects of acidification, though this is attributed to more Glastir agreements being located in acid-prone upland catchments. There was no difference in pond quality in scheme and non-scheme areas. Given that the time-lag between changes in management and change in downstream ecological water quality indicators can be more than 10 or even 20 years, these differences where present more likely reflect the cumulative effect of previous management regimes.

The LUSG attendees interviewed as part of this evaluation commented on the role played by Glastir Small Grants. They felt that these would have had some effect on improving water quality in farmyards and farm streams. However, others noted that although the scheme had the potential to improve water quality, the lack of underpinning data available to stakeholders on localised water quality (e.g. in specific streams) meant that it was not possible to apply the scheme as effectively as possible to address this Focus Area. Stakeholders also felt that some of the SMS grant awards may have also led to the provision of facilities to improve water quality though the complexity of the application process may have deterred some potentially beneficial projects.

Attendees agreed with the GMEP report's predictions that some Glastir interventions which significantly reduce inputs will have reduced nutrient losses to watercourses. However, they suggested that uptake of these options may have been lower than ideal due to the manner in which advice was given. According to stakeholders, this was targeted to a specific area of North Wales where it may well have delivered an effect, but as a result opportunities may have been missed elsewhere. Some attendees felt that the scheme had enabled larger landlords such as the National Trust to gain a lever to better implement cross-compliance conditions across their tenant farmers. However, representatives of the Tenant Farmer Association did not agree, arguing that the requirement of the scheme to seek landowner consent may have limited participation.

Conclusions

Uptake of water quality options is currently meeting Programme targets for area under management. The modelling data suggest that Glastir agreements as taken up between 2012 and 2015 had small but positive effects in terms of reductions in on-farm and national nutrient and sediment loads. The Farm Practice Survey reflects these findings, with in-scheme farms more likely to have taken action to address nutrient inputs and subsequent leaching. It is likely that the effect of the agreements funded during the current RDP would be of a similar magnitude, though the data is not available to verify this. The ecological impact of the agreements in terms of water quality will not be known for some time and will depend on a continuity of management beyond the current programming period.

The GMEP work also indicates that there may be some missed opportunities. Uptake of the scheme was not optimally located in terms of where the greatest need was. If all the available land had taken up the most effective mitigation options, the reductions could have been expected to have been considerably higher. Ultimately the scale of reductions achievable under agri-environment schemes as programmed is constrained, and further reductions would likely only be achievable through more significant land use change. Nevertheless, agri-environment schemes may still be playing a valuable role in maintaining improvements achieved in practice over the past couple of decades.

Qualitative feedback from stakeholders largely corroborates the GMEP findings. Glastir Small Grants were perceived as an opportunity to offer interventions targeting water quality to farmers who had little incentive

[9] The GMEP report notes that national nitrate fertiliser consumption declined by 42% between 1990 and 2014.

to participate in the main Glastir scheme. As with biodiversity, there was also a sense of missed opportunity to address some local water quality issues due to the lack of local scale data to inform targeting of Glastir Small Grants.

Recommendations

Glastir is a multi-objective scheme and it may not be possible to ideally target one theme (i.e. water quality) if there are conflicting demands from another theme (i.e. biodiversity) that may not necessarily be spatially coincident. Rather than an area under management target, which is not necessarily always meaningful for water quality, a target for explicit reduction or avoided increase in nutrient loading should be considered. Again, it may be better to break this down to catchment rather than national level given that this is the relevant scale for water quality. The Welsh Government should also consider if and how the Glastir Small Grant scheme or other interventions could be targeted more effectively to address local issues.

CEQ10-4C - To what extent have RDP interventions supported the prevention of soil erosion and improvement of soil management?

Answer to evaluation question

Qualitative assessment

Indicator R10 / T12 shows that 12.38% (tbc by Welsh Government) of agricultural land in Wales is under management contract to improve soil management and/or prevent soil erosion. If the total area under Measures 8.1, 8.2 and 11 were all deemed to be contributing then the contribution would be 4.81% which is more or less in line with the target (4.99%).

The scheme logic does not currently recognise the contribution of agri-environment-climate commitments of some of the options under Measure 10, which may be relevant to this Focus Area. However, the potential contribution is not provided in the monitoring data.

For the forestry sector, according to scheme data there is no land currently under management to improve soil management, but equally no target was set for this indicator as Welsh Government has deemed that Glastir Woodland Management / Forestry Management Plans are not programmed against this Focus Area. This does not necessarily mean that these options are not contributing to management of soils in some way, but this information is not currently captured in monitoring data or in the scheme logic.

The GMEP work in relation to this Focus Area that is relevant to the CEQ included a Field Survey and the Farm Practice Survey. The time horizon for this work does not match the RDP period but nonetheless provides a relevant evidence base from which findings can be inferred.

Indicator values captured in the field survey for soils include soil carbon content (g / kg), pH, nitrogen (g / 100g dry soil), phosphorus (Olsen P mg/kg), and soil biota (total invertebrate catch). Across the three habitat types surveyed (improved land, semi-natural habitat, woodland, peatland) there were no significant differences between the values measured for Glastir against the national average for any of these indicators.

This does not imply that Glastir has not or will not have an effect on any of these indicators as, like biodiversity and water quality indicators, there is a time lag effect from the change in management. The lack of significant difference between the scheme and non-scheme farms represents cumulative historic management. It also reflects a large variability in the type of soil sampled for each habitat.

The Farm Practice Survey (n = 600) does provide some insight because it shows that Glastir farms had a 10% higher likelihood of calibrating fertiliser spreaders (72% vs 62%) and carrying out soil nutrient testing (61% vs 51%). They were also more likely to have completed nutrient reviews (59% vs 41%), manure reviews (76% vs 64%) and soil protection reviews (58% vs 52%). Some 15% were more likely to have left overwinter stubble in fields. The survey found a difference in phosphate use (9.4% lower for grassland fields in scheme) but not for nitrate use (which showed the same reduction across all farms) and was attributed to external factors such as cost and reduction in stock numbers.[10]

No modelling work has been done to predict the impact of Glastir on any of these indicators, aside from the carbon sequestration calculations reported in the response to CEQ 15. Therefore it is not possible to infer any kind of effect.

Stakeholders spoken to as part of this evaluation generally did not respond to queries regarding CEQ 10. Only a couple (one from Welsh Government and one from a farm body) provided any comment on this area. Both felt that, although many interventions had scope to improve soil management, the 2014-2020 WRDP was not particularly focused on soils as a thematic issue and that there was very little which was explicitly targeted at this Focus Area, perhaps because Wales has a very small arable cover. Some of the items available within the Farm Business Grant scheme would have potential for lower impact on soil structure and erosion (e.g. minimum tillage) but data on their uptake has not been provided to evaluators.

[10] The GMEP report notes that national nitrate fertiliser consumption declined by 42% between 1990 and 2014.

Conclusion

The evidence available does not allow for the inference of a quantitative estimate at biophysical level of the effect of the RDP on prevention of soil erosion and improved soil management. Currently there is no significant difference between the scheme and the national average on these indicators. However, survey data suggests an improvement in the uptake of activities associated with better soil management for farmers who have Glastir agreements. These differences are of the order of 10 to 15% greater likelihood of uptake.

Recommendations

There are issues relating to the indicators that need resolving by the Welsh Government, but these are common to other CEQs in this Priority.

CEQ11-5A - To what extent have RDP interventions contributed to increasing efficiency in water use by agriculture?

This question is marked as not relevant for this AIR version

CEQ12-5B - To what extent have RDP interventions contributed to increasing efficiency in energy use in agriculture and food processing?

Answer to evaluation question

The target for public investment in this Focus Area has increased to €14,576,278 from €9,820,529. The changes to the targets are explained as follows. Measure 1 and Measure 2 increases reflect the decision to extend Farming Connect contracts (hence the objectives for the number of participants trained and beneficiaries advised remains the same). Current expenditure is only €287,091 for Measure 1 and €43,776 for Measure 2.

The increase to Measure 4 funding (€12,637,201 from €8,250,000) also reflects reallocation of Measure 4.1 funds towards this Focus Area though the target for the number of actions / operations supported has not changed. The budget for the Farm Business Grant (€4,406,823) has largely been spent whilst the budget for the Sustainable Production Grant (€8,230,377) allocated is yet to be used in relation to this Focus Area. The proportion of public expenditure has increased for this Measure. There has also been a small increase in the allocation to Measure 16 to account for additional funds of €0.07 million to be allocated to EIP projects relevant to this Focus Area.

Qualitative assessment

Target indicator T15 measures the total investment in energy efficiency across grants funded under the SPG and FBG schemes and Welsh Government has calculated this at €9,380,796 which is 46% of the Programme target (€20,219,521). The target has been slightly reduced from the original €20,625,000 to reflect the introduction of a new scheme and the reallocation of Measure 4.1 funds by Focus Area.

Complementary Results Indicator R14 measures the increase in efficiency of energy use in agriculture and food-processing in RDP supported projects. This statistic (predicted or actual) has not been captured in the scheme monitoring data for relevant projects.

There is some ancillary data from GMEP which can shed some light on this area. A survey (n = 15) was conducted to quantify change in production efficiency for beneficiaries of the Glastir Efficiency Grant (GEG) programmed under the previous RDP. For farms in receipt of the GEG there was a 9.5% decrease in the average carbon footprint (per kg lamb liveweight) and an 18% decrease in the average carbon footprint (per kg milk).

Extrapolating these changes to grants funded in the current RDP is not straightforward as information on the type and uptake of specific grants within Measure 4 schemes has not been provided to evaluators, and of course the sample size of the survey was very small. Moreover, carbon footprints are not strictly a measure of fuel / energy efficiency as emissions can come other aspects of farming. Qualitatively, the GMEP team have informed us that the majority of participants in GEG were receiving funding for items associated with more efficient slurry or manure storage as well as more efficient slurry spreaders. It is therefore unlikely that the change in carbon footprint as a result of these grants reflects much in the way of energy or fuel efficiency gains.

The GMEP Farm Practice Survey (n = 600 of which 508 are in Glastir) also provides some insight into this area. Overall, the survey found that 59% of Glastir participants in the dairy sector and 28% of Glastir participants in the beef and sheep sector had taken action to improve fuel and energy efficiency. However, there was no significant difference between the number of fuel and energy efficiency actions taken up by scheme and non-scheme farms. Interpreting this finding in the context of this Focus Area is not straightforward as participation in Glastir is not a pre-requisite for participation in the various grant schemes and advice and knowledge transfer activities.

Most stakeholders interviewed as part of this evaluation did not comment on this Focus Area, except to note that it was a weaker area of the 2014-2020 WRDP. One stakeholder representing farmers felt that high energy users such as the dairy sector had already increased efficiency as far as they could. However,

Farming Connect (under the KTIS) has carried out energy review clinics and parlour efficiency clinics, and improving the use of energy has be the subject of Demonstration Site Projects.

Conclusions

There is activity designed to improve the efficiency of energy use programmed within the scheme, but the uptake of grants programmed under Measure 4 that form the bulk of the investment in this Focus Area will fall some way short of the original target.

There is no evidence from monitoring data or evaluation work to date of the extent of the effect that this activity is having in terms of actual energy use in agriculture and food processing. It is also not clear if farms would have participated in these activities in the absence of the programme, but there is an absence of evidence that the Glastir scheme has influenced behaviour in energy use, as reflected in the number of actions taken.

Recommendations

Consideration should be given to how evaluations could assist in generating appropriate evidence to assess performance against this priority area. The amount of money spent is not a particularly useful indicator in the context of answering the CEQ. Statistics in terms of ktoe saved could be estimated for relevant projects and then collected. This will enable a better estimate of progress towards national and EU targets for energy efficiency.

CEQ13-5C - To what extent have RDP interventions contributed to the supply and use of renewable sources of energy, of by-products, wastes, residues and other non-food raw material for purposes of the bio-economy?

Answer to evaluation question

The total investment in renewable energy production target (arising from Measures 7.2 and 8.6) was originally targeted to be €43,862,328 but this has been substantially reduced to €29,848,232. This reflects a change in the delivery approach of the Programme strategy in the light of Brexit uncertainty. No future windows are planned for the Rural Community Development Fund though none of the previous windows had included any projects marked against this Focus Area). The ambition of the Timber Business Investment Scheme has also been scaled back with only €6,156,705 of public money expected to be spent on this Focus Area versus €8,333,500 originally. All of the existing spend on this scheme has been allocated to Focus Area 6a and there is as yet no spend recorded against the supply of renewable energy theme. The allocation to Measure 8.5 has been removed with woodland management deemed to be more relevant to other Focus Areas (biodiversity, carbon sequestration).

Some money has been reallocated to Measures 1 and 2 to provide additional advice and knowledge support for the forestry sector. However, the numeric targets for these two areas remain unchanged. Funding has increased for Measure 16 to reflect the introduction of Measure 16.2 under this Focus Area (excluded in error in the first amendment to the Programme) and to reflect an increase to the EIP budget.

Qualitative assessment

Target indicator T16 measures the total investment in renewable energy production associated with the Rural Community Development Fund and the Timber Business Investment Scheme. However, as no projects in either of these schemes are associated with FA 5c the value of this indicator is zero.

Complementary Results Indicator R15 measures the renewable energy produced from RDP supported projects. This statistic (predicted or actual) has not been captured in the scheme monitoring data for relevant projects. Given that T16 is recording zero, the default value for R15 is also likely to be zero. However, renewable energy could be potentially produced from existing woodland that may be under Measure 8.5 Glastir Woodland Management and Forest Management Plans. The GMEP Farm Practice Survey found that 44% of farms in the survey with woodland used some of the wood produced for fuel or firewood either on-farm or externally. So, if Measure 8.5 is conserving woodland that might either become un-managed or else replaced with other land uses, then there may be an indirect contribution.

Unfortunately, the scheme data does not appear yet to attribute any Glastir Woodland Management funding to this FA. Even if it did, attributing the amount of renewable energy produced would be very challenging given the lack of data on domestic woodfuel use and sources in rural communities. This shortcoming will be addressed in the upcoming ERAMMP study that will capture data on woodfuel production from scheme and non-scheme woodlands.

Interestingly the GMEP Farm Practice Survey found a significant difference in the proportion of farmers investing in on-farm renewable energy production between Glastir (36%) and non-Glastir (21%) participants. However, the authors do not believe that the scheme itself is directly encouraging the greater uptake. Rather, they argue that the type of farmer who is likely to take up Glastir is also likely to take up renewable energy production.

Even if it were possible to quantify the scale of renewable energy production associated with the RDP, it is important to recognise that the scale of impact is somewhat limited. According to the GMEP report, the current level of on-farm renewable energy production across all farms in Wales amounts to an offset of about 1.1% of national grazed livestock emissions. A very optimistic modelling analysis conducted by the GMEP team, where two thirds of farms would have installed wind turbines amongst other renewable energy interventions found that this would only increase the offset to 6.6%.

Most stakeholders interviewed as part of this evaluation did not comment on this Focus Area though some did note that it was a weaker element of the 2014-2020 WRDP, in part because State Aid rules limit the ambition of what kind of renewable energy initiative can be funded.

However, Farming Connect (under the KTIS) has pointed out that in the former WRDP many events were organised on renewable energy. However, the reduction of feed-in tariffs has reduced the financial return from such investment, and interest among farmers has fallen. Attention by Farming Connect has switched to events and clinics on energy efficiency to encourage attendees to review their own energy efficiency (see answer to CEQ 12 above).

Conclusions

There does not appear to be any activity to date in schemes that are intended to increase the supply and use of renewable energy or other non-food raw materials for the bio-economy, despite targets and forecasts having been set for this. It is not clear if this reflects non-uptake or difficultly in attributing uptake to this Focus Area. There may be an indirect effect on the supply of woodfuel as a result of Glastir Woodland Management but again this has not been quantified. Ultimately, even if the data does become available and it turns out that the scheme has met its target, the quantity of renewable energy that would actually be produced would still be very small in comparison to the current level of GHG emissions from the sector.

Recommendations

Consideration should be given to how evaluations could assist in generating appropriate evidence to assess performance against this priority area. The amount of money spent is not a particularly useful indicator in the context of answering the CEQ. Statistics in terms of ktoe generated or supplied could be estimated for relevant projects and then collected. This will enable a better estimate of progress towards national and EU targets for renewable energy used and supplied.

CEQ14-5D - To what extent have RDP interventions contributed to reducing GHG and ammonia emissions from agriculture?

Answer to evaluation question

Output data provided by Welsh Government does not indicate the achievement to date for all the indicators, only the summed value across Priority 5 given in the table above. The breakdown of achievements is only known where it is provided as Common Result Indicator.

The total public expenditure targeted against Focus Area 5d has increased from an original target of €19,587,706 to €27,003,654. In part this reflects exchange rate adjustments that apply across all Measures but there are some other reasons for the increased anticipated spend in this area. For Measure 1 this reflects the extension of Farming Connect contracts though only a small proportion of the budget has been spent to date (€287,091 versus. €1,344,572). Measure 4 has increased substantially in ambition (€4,217,650 to €9,220,918) because the projected spend is now spread across three schemes (SPG, FBG and "SPG-lite"). Most of the spend to date for this Measure has been in the FBG (€1,496,694) but there has also been contribution from Glastir grants (€718,053).

The target for Measure 10 is largely the same, though this scheme is now closed to new entrants. The exact spatial contribution of the current agreements is discussed below. The significant increase in Measure 16 target (€224,633 to €1,887,438) reflects the reprogramming of Measure 16.2 against this Focus Area. Measure 2 by contrast has decreased in budget slightly because the mechanism of delivery for Glastir advice is now being carried out in-house, with a reduced beneficiary target (588 versus 988 originally programmed).

Qualitative assessment

Result/Target indicator R16/T17 measures the percent of livestock units (LU) affected by investments in livestock management with the aim of reducing GHG and/or ammonia emissions. In the case of this Focus Area, it applies specifically to grant schemes programmed under Measure 4. However, the evaluators were told that the Welsh Government and DG AGRI agreed during the approval of the programme that a target value of 0 would be set for this indicator as it was not deemed relevant for the delivery of the WRDP.

Result/Target indicator R16/T17 measures the percentage of agricultural land under management contracts targeting reduction of GHG and/or ammonia emissions and reflects the physical area under agri-environment-climate agreements targeting this Focus Area. Indicator data provided by Welsh Government is being clarified, but if all the Glastir agreements flagged as Priority 5 in the table above (71,969 ha) were deemed to be contributing to GHG and/or ammonia abatement then, at 5.05% of the UAA, the scheme would have exceeded its 4.20% target.

Complementary Results Indicators R18 and R19 would provide a more direct answer to the CEQ as they measure the reduction in emissions of methane / nitrous oxide and ammonia respectively. However, this statistic (predicted or actual) has not been captured in the scheme monitoring data for relevant projects.

As part of the GMEP work, the Farmscoper tool was applied to Glastir agreements up to and including 2016. The tool predicts reduction in methane and nitrous oxide due to options taken up, including an adjustment which reflects the extent to which the options are fully and correctly implemented. These predict overall reduction of emissions of 1.4% and 1.8% for methane and nitrous oxide respectively across the scheme. Unfortunately, these values cannot be simply allocated to R18 because they capture data from the previous programming period and they do not capture 2017 or 2018. However, they do give a useful indication of the scale of effect of the scheme.

The Farmscoper study also considered a simulation which assumed that all of the relevant options are taken up and fully implemented on all the farms in Wales. The net reduction in GHG emissions would be 2.2% only. Ultimately, the range of options available within agri-environment-climate schemes is constrained in its effectiveness in reducing GHG emissions. In the opinion of the GMEP leads, larger scale reductions are only feasible with more significant land use changes (i.e. de-stocking). Nevertheless, the agri-environment schemes do likely play a role in preserving reductions in emissions achieved historically through macro-

policy changes (Welsh agricultural GHG emissions declined around 14% between 1990 and 2014, driven in particular by the change to decoupled Pillar I payments).

Modelled changes in ammonia emissions, if calculated, do not appear to have been reported in the GMEP summary report. However, the same study of the farmers who received the GEG (n = 15) reported a reduction in emissions of 11% over the period 2012-2015. To what extent this change is likely to be reflected in the grants taken up under Measure 4 of this programme is not known, as the breakdown by type of grant has not been provided to evaluators. If the focus has been largely on slurry and manure storage / application then it is likely that the effects will be of a similar order. The reductions in the carbon footprint from this study are 9.5% per kg lamb liveweight and 18% per kg milk as discussed in CEQ 12.

Menter a Busnes told the evaluators that many of the EIP projects it operates (though not listed among Measures relevant to this Focus Area) will have knock-on effects reducing GHG emissions. More directly, it provides technical advice to improve efficiency and reduce GHG emissions, and it has discussion groups that, by benchmarking physical performance, will improve efficiency and thus reduce GHG and ammonia emissions.

Our attention was also drawn to the relevance of the Sustainable Production Grant and the Farm Business Grant in implementing GHG and ammonia emission reduction. Two rounds of Sustainable Farming Roadshows have been held, with over 2,500 attendees. At the events, the benefits of the Farming Connect Advisory Service were highlighted. During the week after the first Sustainable Farming Event in September, over 60% of the enquiries taken by Development Officers were from farmers who wished to submit an application for the advisory service without making an application for the Sustainable Production Grant. Another series of six Sustainable Farming Roadshow events will be held in September 2019.

Menter a Busnes also pointed out that the benefits of trees in trapping ammonia emissions have been promoted and discussed at "Benefits of trees to free range egg production" events. New planting and the potential benefits of the woodland carbon code when sequestering carbon have also been investigated in projects with carbon calculations to be validated for marketing purposes.

A stakeholder representing farmers commented that the SMS has helped “to a significant extent here”, as has Glastir and the woodland schemes.

Conclusions

Grant schemes (in particular those concerning nutrient storage and application) as well as agri-environment-climate options funded under the RDP have contributed to a reduction in GHG and ammonia emissions. Changes in management to be expected from Farming Connect advice point in the same direction. The exact contribution for the current programming period is not known but reductions of methane and nitrous oxide from Glastir agreements struck over a similar timescale but a slightly earlier monitoring window were 1.4% to 1.8% respectively, so a similar order of magnitude should be expected for the 2014 – 2018 period. The reduction in ammonia emissions from Glastir agreements is not known. The effect of agri-environment-climate options is ultimately rather limited, but they may be playing an important role in preventing emissions from rising.

A selection of nutrient-management focussed grants from the previous RDP period report notable reductions in carbon footprints (9.5% to 18%) and ammonia (11%), which could well have been replicated in the current period for similar schemes but the actual contribution is not known.

Recommendations

The data so far available from the Welsh Government appears to contain issues, mentioned in the text above, that need resolution. The Welsh Government is currently investigating these issues and will provide a resolution. The GMEP modelling work could be repeated for the Glastir agreements and capital items from 2014 to 2018 to provide a more explicit answer to the question.

CEQ15-5E - To what extent have RDP interventions supported carbon conservation and sequestration in agriculture and forestry?

Answer to evaluation question

Output data provided by Welsh Government does not indicate the achievement to date for all the indicators, only the summed value across Priority 5 provided in the previous CEQ. The breakdown of achievements is only known where it is provided as Common Result Indicators.

The total public expenditure targeted against Focus Area 5e (€21,027,872) is largely the same as the previous target of €21,123,507. The reduction of €2,793,326 from the original target of €7,404,656 in Measure 8.1 has been allocated to other Focus Areas. The spatial target for afforestation remains the same. Some funds from Measure 8.4 have been diverted to Measures 4.3. Meanwhile the budget for Measure 4 has also been bolstered from €363,980 to €5,371,416 to reflect the re-profiling of Glastir Small Grants towards this Focus Area, and hence the number of operations targeted has increased to 7,858 from 4,900. The increase to Measure 1's budget reflects the extension of Farming Connect contracts whilst the reduction in Measures 2 is because the mechanism of delivery for Glastir advice is now being carried out in-house, with a reduced beneficiary target (326 versus 786 originally programmed). There has been a slight re-profile of the Measure 16 Focus Area allocation. The target for Measure 10 is largely the same, though this scheme is now closed to new entrants. The exact spatial contribution of the current agreements is discussed below.

Overall, this Focus Area is still some way short of its budgeted spend with only €7,850,379 accounted for to date, mostly under woodland measures, though with some contribution from other Glastir elements.

Qualitative assessment

Result/Target indicator R20/T19 measures the percentage of agricultural and forest land under management contracts contributing to carbon sequestration and conservation. According to the data provided by Welsh Government the Programme is covering 0.32% of the land area against a target of 0.22%.

The GMEP work included a modelled assessment of the carbon sequestration delivered by Glastir contracts from 2012 to 2016. This includes 4,451 ha of land and the estimated effect is that this contributed to a net additional sequestration of 2.5 t C /yr. It is not possible to pro-rata this figure for the 5,598 ha under the 2014-2020 WRDP as the breakdown of agreements and the net sequestration by agreement type and area is not available to evaluators, but the GMEP value provides a useful indication of the scale of the effect. This figure does not include the impact of any grants funded under the Glastir Small Grant scheme.

The 2.5 t C / yr sequestration value modelled by GMEP must be taken into context against the national agricultural GHG emissions which were estimated at 5,278 kt CO2e / yr in 2014 according to the GMEP report.

In the opinion of the GMEP leads, the type of options commonly taken up under Measure 10 have relatively little potential to sequester meaningful quantities of carbon, but at least are not encouraging activities that would otherwise increase net emissions (as discussed in the response to CEQ 14). Greater uptake of measures which encourage more significant land use change (e.g. the woodland creation sub-measures (8.1 and 8.2)) would have had a greater per-unit impact in terms of carbon sequestration, though given that the target for this is only 882 ha, the ambition of the Programme for this Focus Area is modest.

The LUSG praised Glastir Woodland Management for allowing full control over selected management actions and for its simple claim mechanism. However, Glastir Woodland Creation was not seen as a useful tool for increasing woodland cover because the administration process was too slow and timelines were inappropriate. The scheme was also seen as a risk to receiving Pillar I payments due to the change in land use designation. The LUSG felt that a considerable amount of woodland creation was now going on outside the scheme.

Menter a Busnes pointed out to the evaluators that woodland creation has been widely promoted through Farming Connect events and projects. Specific projects have investigated and implemented the woodland

carbon code to calculate the carbon sequestered in specific plantations over a period of years. The resulting data is waiting to be validated so that carbon units can be put on sale for companies to purchase to reduce their own carbon footprint. The promotion of Welsh Government schemes has included the benefits of trees in sequestering carbon and reducing ammonia emissions. The woodland carbon code is promoted through Farming Connect events and two of the largest planting schemes in Wales in 2017 were Farming Connect Demonstration farms (at Tyn Y Berth and Focus Farm at Garthmyn) both of which have accessed the woodland carbon code to market the carbon tonnes sequestered thus increasing revenue into the farm business. Other schemes are being encouraged to access the scheme and the Farming Connect Forestry Technical Officer is working closely with Coed Cymru, who are managing the woodland carbon code scheme in Wales, to get the message out to farmers. The result is that farmers are actively improving, enhancing and increasing green infrastructure on their farms through forestry and agri environment schemes.

The promotion of Welsh Government schemes by Farming Connect continues to message farmers with the multi benefits of trees to the farm landscape through sustainable management of woodland and creation of new woodland. Welsh Government planting schemes are actively being promoted through forestry events, as is the message of sequestering carbon through tree planting and the potential revenue that can be created. There is a linkage between the Woodland Carbon Code and Glastir Woodland Creation projects because the latter now have to be registered with the Woodland Carbon Code, though no mention was made of whether the carbon credits for these can later be sold.

Conclusions

There is evidence that the RDP has contributed to carbon sequestration and capture. The exact quantity of carbon sequestered is not known but would be of the order of a few tonnes of carbon per year only, which is a negligible amount in the context of Welsh national agricultural GHG emissions. However, the scheme ambitions in terms of the area of land targeted for this Focus Area were also small. The impact of Glastir Small Grants which represent a material contribution to the budget of this Focus Area is not known.

The registration of afforestation schemes with the Woodland Carbon Code is considered to be a beneficial initiative by stakeholders, though it is not clear from the information provided if and when those funded under Glastir Woodland Creation will be able to access the voluntary carbon market for additional revenue above and beyond the RDP premiums paid. It is also not stated if the promotion of the Woodland Carbon Code will be complementary or detrimental to the future uptake of afforestation through the RDP route though clearly they both will contribute to increase carbon sequestration in Wales overall.

Recommendations

A more accurate estimate of the carbon sequestration achieved by the scheme could be achieved by repeating the GMEP analysis with the updated scheme data covering the Programme period, though it seems unlikely to indicate that the scale of the effect would be much different.

A larger contribution to carbon sequestration would probably require a larger ambition for woodland creation and subsequent management. This may be achieved through the 2014-2020 WRDP, the voluntary carbon market or indeed both. Welsh Government should clarify that the link to and promotion of the Woodland Carbon Code will not detract from afforestation targets.

CEQ16-6A - To what extent have RDP interventions supported the diversification, creation and development of small enterprises and job creation?

Answer to evaluation question

Expenditure and output data for Measure 2 suggests that activities are progressing as planned, although expenditure to date is relatively low. Some 78 beneficiaries have been advised to date under the ***Rural Business Advice Scheme*** compared to a forecast and target of 168 (46% achievement), suggesting that good progress has been made.

There has been an increase in the financial allocation to Measures 2.1 to 2.3 (Rural Business Advisory Scheme) as part of the second modification. The change was made due to the extension of Farming Connect contracts covering advisory services to ensure continuation of delivery throughout the whole programme period which support activities delivered under other Measures.

To date, two beneficiaries have been supported (and made a claim) under Measure 6.4. This compares to a target of 340, but a lower forecast of 276. It is expected that more beneficiaries are in receipt of support, but have not moved through the system to make a claim and therefore do not appear in this data set. The target has been reduced from 420 to 340 due to the removal of Measure 6.2 from the programme; targets for Measure 6.4 remain unchanged.

The overall financial allocation to Measure 6 has been decreased due to removal of Measure 6.2 from the Programme. The associated budget of £4 million has been reallocated to the tourism scheme under Measure 6.4 to enable additional similar activity to be carried out. In addition, £2 million has been transferred from the Measure 6.4 tourism project to the Measure 16.3 tourism project as original allocations were made in error. This results in an overall reduction of €3.8 million.

The ***Glastir Woodland Management Scheme*** under Measure 8 includes only legacy contracts from the 2007-2013 WRDP and is paid through Measure 8.5 (support for investments improving resilience and environmental value of forest ecosystems) for capital payments and Measure 10.1 (agri-environment climate) for multi-annual, area-based payments. There were no operations, area supported, or expenditure incurred under Focus Area 6a in this 2014-2020 reporting period.

A total of 19 operations have been supported under Measure 8.6 (***Timber Business Investment Scheme***) to date against a target of 20. Total investment so far stands at €4.61 million, higher than the revised target of €3.08 million. The target was reduced due to a change in the total public expenditure target which was reduced by €0.4 million to €1.2 million to allow a transfer to Measure 1 to provide additional support to the forestry sector.

Twenty-nine non-EIP cooperation operation are reported as being active under this Focus Area to date against a target of 223. There has been a slight reduction in the financial allocation to this activity following a re-prioritisation of Measure 16 funds; the overall allocation for Measure 16 has increased across the Programme.

Qualitative assessment

Four projects have been approved under the ***Rural Business Advice Scheme***. Three are operated by Menter a Busnes under the Farming Connect brand:

- Lot 3: supporting the use of advisory services
- Lot 3: supporting the use of advisory services – Food
- Lot 3: support for the setting up of Advisory Services

The fourth is operated by Natural Resources Wales (Forest Management Plan Verification).

The Farming Connect Advisory Service provides a range of subsidised, independent, confidential and bespoke advice to farm and forestry businesses. Available on a one-to-one basis the individual advice element is up to 80% funded and group advice is 100% funded up to a maximum of €1,500. The full range

of Farming Connect activity is set out under CEQ 1. These cover issues or direct relevance to this question (diversification, creation and development of small enterprises, and job creation) in addition to those of other Focus Areas.

No evaluation data are available at the time of writing, although an evaluation of the suite of support offered through Farming Connect is in progress. The research commenced in January 2018 and is due to run until December 2019. An internal Interim Note (to which we have access) was produced in November 2018 with the first annual report due to be received in April 2019. The final report will be due late 2019/early 2020. As a mid-term evaluation, this will largely focus on issues of process and perceptions of the scheme but there will be some initial assessments whether Farming Connect is having an impact on those accessing its service. A more robust impact assessment of Farming Connect will take place later in the programme which, the evaluators have been told, will be of use in later evaluations of the 2014-2020 WRDP.

The ***Rural Business Investment Scheme – Food*** covers capital investments costs and supports projects that offer clear and quantifiable benefits to the food and drink industry in Wales. The scheme is open to existing and start-up micro and small food and drink processors and manufacturers throughout Wales, and is thus relevant to the establishment and development of small enterprises. Projects are required to demonstrate that a viable market has been identified for their product(s) and that the project would not proceed without the grant. The scheme is discretionary, and the amount of grant offered will relate to individual circumstances and would always be the minimum amount necessary to allow the investment to go ahead.

All projects supported through the scheme must contribute to the overarching Food Strategy Action Plan – Towards Sustainable Growth: An Action Plan for the Food and Drink Industry 2010 -2020 with one or more of the following objectives:

- promoting and developing a growing and vibrant food and drink sector in Wales.
- continuing to develop a green image based on sustainable production methods.
- further building resilience into the industry to withstand market changes.
- driving improvements in food safety and security.
- promoting technological innovation in both product and processes.
- providing career opportunities at varying skill levels.

This scheme is also covered under CEQ 6 where it is noted that 48 projects have been approved to date.

The ***Micro & Small Business Fund – Rural*** is delivered by the Welsh Government's Visit Wales team. The scheme targets private sector businesses to support priority tourism products including high quality serviced, self-catering, camping and caravan park accommodation products, destination restaurants, visitor attractions and activity products. Opening in May 2017, the fund targets viable and sustainable private sector tourism capital projects that will support the development of priority tourism products and create and safeguard jobs in rural areas.

The previous Annual Implementation Report noted that some 204 enquiries had been received, 36 cases had been invited to application (17%) and 11 cases had been approved with a level of support offered of €0.88 million by 31 January 2018. These projects were forecast to create 65.5 jobs and safeguard a further 21.5. No more recent data have been provided to the evaluators. A video case study of supported projects is available: https://www.youtube.com/watch?v=NZZsXGS9Sd4.

The ***Rural Business Start-up Scheme*** has yet to be activated. This will be kept under review and the Welsh Government will consider changes as appropriate during the programme period.

No data are currently available to allow an assessment of the impact of the two schemes 'Rural Business Investment Scheme – Food' and the 'Micro & Small Business Fund – Rural' to be made at this stage in the implementation of the programme. However, the Welsh Government has told the evaluators that an

evaluation of the 2014-2020 WRDP food sector schemes, including those falling under this Measure, is scheduled to be undertaken. This evaluation will look at the individual schemes but will also consider the impact of the package of support available to the food sector to assess the complementarity of the individual schemes.

The ***Timber Business Investment Scheme*** provides funding for capital investments that add value to forests by enabling woodland management activities, timber harvesting and / or timber processing. The scheme is open to private forest owners, local authorities, certain other public sector forest owners and small/medium-sized enterprises (SMEs) and community organisations or forestry contractors.

Data made available to the evaluators by the Welsh Government show that the 17 approved projects under the scheme range in value of support from €400,000 (a project to increase capacity to process timber) down to €2,700 (machinery purchase). By way of illustration of the type of support provided, a project on the regeneration of unmanaged woods and wood-fuel business aims to develop the applicant's existing tree surgery and firewood business in two areas. The first is in woodland management bringing neglected woodland back into active management. The business will invest in a specialist mini-forwarder machine that is capable of extracting timber from inaccessible locations, together with a trailer on which to transport the machine. The second will be to upscale the wood fuel business, increasing firewood production to respond to increasing demand. This will be achieved through the purchase of a mechanical firewood processor.

A video case study for a project supported under this scheme can be found here:

https://www.youtube.com/watch?v=p76sa0zLq8g&feature=youtu.be

No data have been made available to the evaluators to assess the impact of the forestry and timber schemes expected to have impacts under this Focus Area. Evaluation plans for all forestry and timber schemes operating under the 2014-2020 WRDP are currently limited. Discussions with scheme leads have suggested that evaluations are not likely to be needed until later in the programme. These discussions focused on expected increases in the area of woodland accessible to timber businesses with support and on expected reductions in the impact of supported timber businesses on land quality. Discussions with the policy team in late 2018 indicated that it is too early in the programming period to commence evaluation work. The timings of this work will be dependent upon future discussions with policy leads.

One project has been approved under the ***Cooperative Forest Planning Scheme***; this is the Enhancing Common Land with Trees project. This aims to improve biodiversity and the capital value of land by facilitating collaboration between graziers, landowners and regulator. The collaboration will explore the opportunities for increasing tree cover on Common Land. The project is supported by two landowners that own a significant amount of Common Land in Wales and is sponsored by Pryor & Rickett Silviculture, an established firm of chartered foresters in Wales. The project will provide models for tree planting and methods for getting support to plant trees.

Support for the ***diversification of farming activities into activities concerning health care, social integration, community-supported agriculture and education about the environment and food*** was to be delivered under the Cooperation and Supply Chain Development Scheme. However, it does not appear as if this scheme was ever implemented.

No evaluation data are available at the time of writing with which to assess the impact of the Cooperative Forest Planning Scheme. However, the evaluators have been told that evaluations of the active projects under the Cooperation and Supply Chain Development Scheme have been commissioned and are currently ongoing. These evaluations are expected to report on the outcomes and impacts of the projects once they have been completed.

Conclusions

The 2014-2020 WRDP describes the justification for the delivery of schemes under this measure as follows:

> *Support for the creation and development of new viable economic activities. Support will be provided to farm households who want to diversify into non-agricultural activities in order to provide another income stream. Support will be offered to those seeking to start new non-agricultural enterprises or seeking to develop existing non-agricultural businesses. All of the support offered through the RDP will be dependent on a business plan and complementary to the business support being offered by the Business Wales service.*
>
> *One third of Welsh woodlands are unmanaged, many of these are on farms. They tend to be small, fragmented and lacking useable access, however they have significant potential to contribute to local wood fuel markets. We intend to bring more of these woodlands into sustainable management supporting local economic development, job creation, green growth and poverty-reduction. Support for new, existing, small and micro enterprises will enable the forestry sector to become more competitive and resilient to change. Support for woodland creation, woodland management, to increase the economic potential of woodland including support for woodland based processing and marketing and job creation through the planting of commercial woodland.*

The principal conclusion of this evaluation is that, whilst there is activity taking place, it is too early to make any informed judgement on the extent to which the interventions in question have achieved the anticipated outcomes concerning diversification, creation and development of small enterprises, and job creation. Stakeholder interviews suggest that there are examples of positive outcomes being achieved including farms diversifying and jobs being created. However, there is currently an absence of robust evidence to confirm or quantify the extent to which this is happening.

Recommendations

Evaluations currently planned should be made operational in a timely manner, and consideration be given to additional evaluations where these could provide evidence on the performance of the aspects of the WRDP covered in this CEQ

CEQ17-6B - To what extent have RDP interventions supported local development in rural areas?

Answer to evaluation question

Expenditure and output data for Measure 7 suggests that progress to date has been slow, although it is noted that targets have been revised downward to reflect changes in funding and delivery. Most reported activity has been in respect of operations (projects) relating to support for investments in the setting-up, improvement or expansion of local basic services for the rural population including leisure and culture, and the related infrastructure (sub-measure 7.4). The forecast for total public expenditure under Measure 7 is also lagging considerably behind target.

Under Measure 19, all 18 of the targeted LAGs have been selected covering the targeted population. A total of 65 projects have been supported against a target of 54; the forecast stands at 75. However, no cooperation projects have been supported under Measure 19. Figures on the number of projects funded do not reflect the progress that is being made in terms of implementing the measure (see below). Our understanding is that the expenditure figures for Measure 19 are somewhat misleading as funding is provided to the LAGs implementing LEADER retrospectively and recording of expenditure therefore lags activity.

The number of non-EIP cooperative projects supported under Measure 16 is only 10% of target/forecast at 21. Total public expenditure under Measure 16 stands at 14% of forecast, suggesting that the projects that have been supported are, on average, slightly larger than had been expected.

At this point in the programming period, Measures 7 and 19 have created 12 jobs against a target of 100 for the whole period and a forecast of 111.

Qualitative assessment

No data have been provided to the evaluators which allow any analysis of the geographic distribution of supported projects or the typology of those projects beyond the sub-measure under which they are approved (other than a basic description).

The ***Rural Community Development Fund*** was, until mid-2018, a Welsh Government operated grant supporting interventions designed to prevent and mitigate the impact of poverty in rural communities (Measure 7). The intention was to improve conditions which would then lead to future jobs and growth.

According to WEFO data online, 107 projects have received support under the Rural Community Development Fund with grants ranging from just over €4,000 to just over €151,000. A range of case studies are available that provide examples of the activities that have been funded although evaluation data are limited. However, evaluation activities are ongoing at a project level which will provide information on outcomes in due course.

Although this was not its only function, the Rural Community Development Fund was designed to provide a route for funding projects and ideas that had been developed and piloted as part of the LEADER programme. Stakeholders reported examples of this happening, including the funding of projects developed during the previous programme period. However, no quantitative data are available to corroborate this.

Each of the seven application windows was over-subscribed in terms of the number of expressions of interest being received, suggesting a high level of demand. However, the scheme was closed during 2018 due to Welsh Government concerns that it was underperforming in terms of the number of Expressions of Interests which ultimately became full applications (see below).

Stakeholders interviewed for this evaluation highlighted what they perceive to be the very complicated application process for a scheme targeted at providing support to community groups that, inevitably, have limited capacity. The fact that the scheme provided only capital funding (projects often require a mix of revenue and capital funding) was also highlighted as a constraint. We were also told of concerns about the resources employed as part of the LEADER programme to provide support to applicants.

Stakeholders felt that rather than close the scheme, changes could have been introduced to address the issues identified. The main barrier to the progression from Expression of Interest to full application was felt to be the complexity of the process which could have been addressed.

In a paper to the PMC in January 2019 the Welsh Government responded to these concerns, also shared by members during a previous PMC meeting, and explained that the decision to close the scheme was taken due to the risk that projects would not be sufficiently advanced to meet HMT funding guarantees post-Brexit. A complete review of the approach was therefore undertaken with the conclusion reached that a totally new scheme which combines Measure 7 (with the exception of 7.1) and sub-Measure 16.2 plus other Welsh Government domestic schemes would be preferable.

This new scheme is the Environment Natural Resources and Wellbeing Grant (see below). Whilst the need to introduce changes was recognised, the concern expressed by stakeholders was that the new scheme is more focused than RCDF, restricting the type of projects that can be funded. This is of concern to LEADER groups given that, as noted above, RCDF was set up as the mechanism for funding projects that had been developed and piloted under LEADER. Whilst there are other routes potentially available for projects piloted by LEADER, stakeholders felt that these would be sub-optimal compared to this "direct route" for accessing larger scale funding.

Substantial changes have been made to the Measure 7 targets which suggests that the level of activity (outputs) under this measure will be substantially lower than had been anticipated when the WRDP was originally devised.

Measure 7.5 (tourism) was originally delivered as part of the RCDF scheme, but is now delivered via the dedicated ***Tourism Amenity Investment Support Scheme*** (TAIS) which is managed by the Welsh Government's Tourism team, Visit Wales. TAIS offers small-scale investment to improve the signposting of touristic sites, to construct and modernise tourism information centres, and to provide visitor information and guidance. Funding is also provided to support the construction of shelters and safety facilities linked to soft-tourism and the establishment of e-booking systems for tourist services.

No information is available to allow an assessment of the impact of this scheme.

Introduced in late 2018, ***Enabling Natural Resources and Well-Being in Wales*** (ENRaW) will predominantly support projects that make improvements in residential areas by delivering benefits for people, businesses and their communities. This initiative has been designed to incorporate Measures 7.4 (basic services) and 16.2 (cooperation, pilot projects) and provides a combination of revenue and capital funding. It is composed of three types of funding and focuses on pilot and demonstration projects, promoting cooperation and collaboration to address the following three themes of action:

- developing, regenerating and broadening access to sustainable green infrastructure;
- improving the quality of the urban and rural built environment; and,
- developing resilient ecological networks, areas and nature-based solutions.

The first window for applications closed in December 2018 and, with the appraisal process in progress at the time of writing, no projects have yet been approved.

Measure 16.2 (support for pilot projects and for the development of new products, practises, processes and technologies) and Measure 16.9 (support for diversification of farming activities into activities concerning

health care, social integration, community-supported agriculture and education about the environment and food) which support local development are delivered as part of the ***Co-operation and Supply Chain Development Scheme***.

We have been provided with basic information on six approved projects relating to the supply chain and 37 which relate to co-operation under Measure 16.9.

Two projects have been approved under measure 16.2: the ***CTA Community Transport Solution*** and ***Eradicating BVD***, these were described under CEQ 1.

As previously noted, evaluations for C&SCD projects have been commissioned and are currently ongoing. However, it is too early to report on the findings of those evaluations in respect of outcomes and impacts of the projects which remain ongoing. The Co-operation and Supply Chain Development Scheme has now been closed, although the reasons for this are not clear.

The ***Regional Tourism Network and Marketing Support*** scheme is being delivered by the Welsh Government's Visit Wales team. Its principal aim is to increase the profitability and resilience of the individual SME businesses engaged. In particular, it will encourage development of new practices and processes in rural small businesses including shared activity and facilities, with a view to business efficiency, and to develop local tourism opportunities.

The Welsh Government is currently developing a specification for a mid-term evaluation that will cover all four schemes delivered by Visit Wales as part of a sectoral evaluation of tourism support under the 2014-2020 WRDP. It is anticipated that the research will mainly focus on issues of processes and implementation and early indications of outcomes rather than a full assessment of impact. We have been told that if this sectoral approach to evaluation is successful it will be utilised in future impact analysis. It is expected that the evaluation will be procured in late spring and will run until early 2020.

LEADER is implemented by Local Action Groups (LAGs), whose actions deliver a Local Development Strategy (LDS) that they have developed with the help of animation/capacity-building activities within the local community.

The current LEADER programme in Wales consists of 18 LAGs covering eligible wards (i.e. the rural areas) in 21 of the 22 local authority areas in Wales. The population covered by the LAGs is just over 1.381 million, representing around 44% of the total population of Wales. The scheme in Wales is focused on five themes:

1. Adding value to local identity and natural and cultural resources
2. Facilitating pre-commercial development, business partnerships and short supply chains
3. Exploring new ways of providing non-statutory local services
4. Renewable energy at community level
5. Exploitation of digital technology

The LEADER approach is 'bottom up' and driven by the LDSs developed by the LAGs. As a result, project activity both within LAGs and between LAGs varies substantially.

Under Measure 19.3, LAGs can engage in inter-territorial and Trans-national Co-operation with other LAGs or similar bodies. Co-operation can involve exchanges of best practice, mentoring, staff exchanges and/or joint projects. In Wales, LEADER co-operation operates on a LAG-led basis and all LAGs have committed budgets for co-operation projects with a number currently ongoing.

The WRN website lists 486 projects that have been supported/delivered by LEADER groups in Wales, split by theme and LAG. These show the diversity of projects which have been implemented through written and video case studies.

The restrictions that the State Aid rules and the need for match funding place on the implementation of LEADER at a local level were highlighted by stakeholders. LEADER in Wales does not provide any grant funding to applicants and the funding cannot be used to provide aid or other assistance that would constitute State Aid in respect of a business, enterprise, undertaking or 'economic operator' receiving such support. This means that LAGs cannot provide any kind of assistance that would reduce the normal day to day operational running costs of the business, enterprise, undertaking or 'economic operator'. Further, LEADER in Wales cannot be used to provide capital or revenue grants or other forms of direct or indirect assistance to commercial businesses. The potential to achieve economic results via LEADER is therefore very constrained.

The need to source match-funding also restricts a LAGs ability to develop and/or support innovative projects, as other sources of funding may not have the same desire to support and develop innovative (and therefore higher risk) projects.

Extensions have recently been offered to the LAGs by the Welsh Government to help support the transition to mainstream funding for rural communities.

LAGs are charged with the evaluation of the implementation of the LEADER approach within their area and of the extent to which their LDS had been delivered. Several LAGs have completed their mid-term evaluations, with others currently in progress. The focus of these evaluations is generally on process issues and the extent to which the LEADER approach has been delivered within each area.

Common themes within the LAG commissioned mid-term evaluations reviewed for this report (several of which were in draft form) include:

- The LEADER approach is generally being effectively delivered by LAGs although elements of the approach (e.g. supporting innovation could be strengthened).
- State Aid restrictions and the need to source match funding restrict the implementation of the LEADER approach especially in supporting new and innovative approaches to rural development (see above).
- Good progress has been made on delivery, with a wide range of projects and activities currently active although it is too early to judge the impact of these.
- LDS are very broad and may require a greater focus/priority to be introduced in the remainder of the lifetime of the programme.
- LAG members report a range of benefits from being members of the group (e.g. networking opportunities and relationship building).
- Limited cooperation activity is currently taking place between LAGs, especially at a trans-national level.

The feedback from stakeholders on the LEADER programme was overwhelmingly positive, especially with respect to the range of activity undertaken which should lead to jobs being safeguarded and created, thus supporting the local development that is at the centre of this CEQ. The constraints on the programme as a result of State Aid restrictions were, however, widely recognised as being a limiting factor. This underlined the importance of being able to refer projects and ideas initially piloted and developed by LEADER to other sources for 'mainstreaming' such as the now closed Rural Community Development Fund (see above). Options for follow-on support outside the RDP are also available. Stakeholders highlighted examples of LEADER projects successfully applying for support from outside the WRDP, for example, the Heritage Lottery Fund. However, there are no data to provide any robust assessment of the extent to which LEADER projects become mainstreamed. The emerging evidence via the mid-term evaluation of LEADER at a LAG level of the benefits being incurred by LAG members (e.g. networking and learning about new projects in the local area) are worth noting; these are important outcomes of the LEADER approach.

The Welsh Government intends to carry out a programme-level evaluation of LEADER. It is expected that this will make use of local level evaluations commissioned by the LAGs, in addition to primary research in the form of surveys and interviews with LAG members, case studies of previous LEADER funding to assess longer-term contributions and approaches that seek to assess the wider engagement/capacity building of local communities. A mid-term evaluation is expected to report in early 2020 with a final evaluation commissioned at a suitable point in the future.

Data and evidence in relation to the outcomes and impact of the programme at this point in the programme is again limited. However, a range of case studies is available which illustrates the diversity of projects being delivered and the ideas that have been supported.

Conclusions

The design of the RDP as implemented by its various schemes and actions demonstrate the clear intention to promote the local development that is key to this particular CEQ. However, the level of evidence available to date makes it difficult to judge the extent to which the anticipated outcomes have been achieved under this Focus Area. However, it is evident that progress has been made with a wide range of activities taking place, especially with respect to the LEADER scheme (Measure 19), although the outcome of these activities is currently unclear and will need to be re-visited later. It is important that the Welsh Government takes steps to ensure that the data required to make those judgements are available when needed.

Looking specifically at Measure 7, the low level of activity is of some concern. The reduction in the output targets for this measure also suggests a substantial reduction in the anticipated achievement of the WRDP under this measure.

Steps have already been taken by Welsh Government to seek to increase the level of activity under this measure with the closure of the RCDF and the introduction of the new ENRaW scheme. The effectiveness of these steps will need to be closely monitored in the coming months to ascertain whether the hoped for increase in activity has been achieved. The potential implication of the changes (especially the focus on a smaller number of sub-measures in respect of Measure 7) and any potential knock-on implications on the LEADER scheme will also need to be assessed.

Recommendations

The evaluators recommend that the various evaluations that have been mentioned in the answer to this CEQ are implemented in order that evidence by which their impact can be assessed is made available. Several issues concerning delivery of some schemes (such as the application process) and of external factors that limit effectiveness (such as State Aid rules) need to be explored in these evaluations.

CEQ18-6C - To what extent have RDP interventions enhanced the accessibility, use and quality of information and communication technologies (ICT) in rural areas?

Answer to evaluation question

Qualitative assessment

The role of Farming Connect, specifically the ***ICT and Technology for Farmers*** element delivered by Lantra has been assessed under CEQ 1.

Measure 7.3: support for broadband infrastructure, including its creation, improvement and expansion, passive broadband infrastructure and provision of access to broadband and public e-government is delivered via the Welsh Government ***Rural Community Development Fund***. This has been covered under CEQ 17. We also note that the budget for Measure 7.3 has been reduced as anticipated gaps in broadband delivery in Wales, to be addressed by this measure, have been addressed via other interventions and so this need no longer exists.

Conclusions

The WRDP describes the justification for these measures as follows:

> *The vitality and potential of rural areas is closely linked to the presence of a competitive and dynamic agricultural sector which is open to change and opportunities. The programme is designed to promote economic growth in the local economy and help to support the sustainability and resilience of rural communities. This will be achieved via M07 through investments in small scale local infrastructure such as ICT, broadband, community transport and energy efficiency as well as improvements to key services related to village renewal, leisure and culture, tourism, advisory services and those linked to improving access to employment, training and educational opportunities. With regard to Focus Area 6c specifically, under M7 we will support small-scale investment in ICT infrastructure to address specific gaps in provision not catered for via ERDF or domestic provision. We will particularly focus on increasing access to ICT, improving awareness, skills and ICT exploitation by rural communities and agricultural businesses which are not met by ERDF or other provision. All interventions will help to enhance the quality of life for those living and working in rural Wales by supporting the wider economic development of rural areas.*

The question in this instance is the extent to which the 2014-2020 WRDP has enhanced the accessibility, use and quality of information and communication technologies (ICT) in rural areas. Based on the information available at the time of writing, it is difficult to make a judgement on whether this has (or will) happen.

The number of participants in training, and training days provided (via Farming Connect), is as had been anticipated when the targets were set, suggesting that good progress is being made. We do not, however, have any data on the impact of that training. The number of operations forecast under Measure 7.3 (support for broadband infrastructure) suggests that the objectives in that instance will not be achieved via the activities programmed under this Focus Area. We are therefore reliant on other elements of the WRDP to achieve those outcomes; the focus will therefore be very much on improving ICT for the farming community rather than the community in the wider rural area.

Recommendations

That the evaluation of Farming Connect gives appropriate attention to the training, etc. related to ICT and its impact both on access to services, on the economic performances of the businesses and households from which trainees come, and on the well-being of the people trained.

That the evaluation of the Rural Community Development Fund pays adequate attention to the intended role of the RCDF in enhancing the accessibility, use and quality of information and communication technologies (ICT) in rural areas

CEQ19-PE - To what extent have the synergies among priorities and focus areas enhanced the effectiveness of the RDP?

Answer to evaluation question

Programme synergies and transverse effect

Section 14 of the WRDP describes in detail the means for complementarity and coherence between the WRDP and Pillar 1 of the CAP and the ESI funds. For example, a single Programming Monitoring Committee has been established covering the ERDF, ESF and EAFRD. There is also a single Research Monitoring and Evaluation Team, a single Cross-cutting Themes Unit, single overarching ESI Funds Management Board, single website portal and a single set of national eligibility rules and guidance. It is clear that complementary support will be offered through the ESI funds for wider business support, ICT, renewable energy and innovation.

Synergy among priorities and Focus Areas within the WRDP is programmed in the first instance through the architecture of Regulation (EU) No 1305/2013 under which Priority 1 is a horizontal priority which underpins the implementation of rural development programmes. The Situational Analysis and the SWOT highlighted the need for a linked suite of actions. The WRDP programme document sets out the combination and justification of rural development Measures selected under each Focus Area. The document explains that ***Knowledge Transfer, Innovation and Co-operation*** (Measures 1, 2 and 16) are of primary importance and that these will be embedded throughout the schemes supported. The main and secondary areas of impact from the Measures is shown in section 11.3 of the WRDP in matrix form which makes clear the way in which Measures 1, 2 and 16 impact across the programme in a mutually supporting way.

A specific example of synergy is the use of Knowledge Transfer and Advisory Services as an entry point to prospective beneficiaries of other elements of the WRDP such as investment support. The intention here is that advice will direct potential beneficiaries to the interventions which best fit their needs. This should build better integration with the other measures. In turn, investment support is conditional on an appropriate business plan, a training and skills analysis matched with a plan for achieving necessary skills levels, an exit strategy where appropriate and a value for money assessment. Investments to improve the supply and saving of water are likely to be synergistic with measures to improve water management.

Another example is provided by the support available for organic farming conversion and maintenance (Measure 11) which complements support provided under Measure 10; woodland creation and management support (Measure 8) is also complementary, as are targeted actions under Measure 4.4: Support for non-productive investments linked to the achievement of agri-environment-climate objectives.

There is evidence of synergy between aspects of Priority 4 where schemes relevant to one Focus Area are also relevant to others. This is manifested in the monitoring data where it is clear that spending and outputs often contribute to all three relevant Focus Areas.

There is also evidence that synergy has been planned for in relation to the food schemes under Focus Area 3a. The evaluators were told by the Welsh Government that these schemes were designed to operate together in a new delivery model. This model sees the food business placed centrally with capital investment support buttressed by supporting strategic initiatives providing skills training, etc. (Project Helix, Cywain and Food Skills).

The operation of the Wales Rural Network also provides an example by which the effectiveness of the WRDP has been enhanced; the operation of the WRN appears to have been substantially enhanced since the 2007-13 programming period in ways that are likely to make the RDP more accessible (see CEQ 21).

Answer to the evaluation question

The WRDP was designed following a SWOT analysis and needs assessment and the Measures chosen were brigaded together to offer a comprehensive and coherent intervention. The evaluators are clear that the WRDP was designed to operate as a programme delivering synergies, rather than as a disparate group of

Measures. As mentioned above, of particular note is the way in which Priority 1 is programmed horizontally and Measures 1, 2 and 16 operate across the Focus Areas.

Welsh Government officials explained that Measure 1 and Measure 2 have several advice projects which support schemes operated under other Measures. For example, the ***Glastir Advisory Support Service*** and the ***Glastir Historic and Water Quality Advice*** both support the suite of Glastir schemes operated under Measure 4. We were told that the ***Sustainable Management Scheme*** and ***NRW Woodlands*** scheme also provide advice to enable the delivery of other schemes.

Of particular note is that the ***Sustainable Management Scheme*** was designed to complement and work alongside ***Glastir*** funding opportunities. The scheme guidance document explains that whilst Glastir targets a variety of outcomes on a farm holding basis, the SMS can be used to co-ordinate local efforts by enabling co-ordination with Glastir participation and engaging with other landowners not participating or ineligible for Glastir so that the combined schemes are able to deliver a large scale and landscape impact. Other WRDP schemes which are suggested for use in combination with the SMS are the ***Sustainable Production Grant*** or ***Timber Business Investment Grant***, to gain the combined benefits of productive and environmental activities. The guidance document goes on to note that a clear separation of accounting is required where schemes are used together to avoid the risk of double funding.

Other schemes are linked to the provision of skills and business advice through ***Farming Connect***. For example, it is a requirement of the ***Farm Business Grant*** and the ***Sustainable Production Grant*** that applicants have attended relevant Farming Connect clinics.

Some schemes are designed to work together. For example, ***Food Centres Project Helix***, Measure 1.1), ***Cywain*** (measure 1.1) and the ***Rural Business Investment Scheme*** (Measure 6.4) provide different elements of advice and capital support to food businesses to develop them as a package with the intention of making them more sustainable and to help them grow.

Schemes under Measure 4 (Investments in physical assets) and Measure 10 (Agri-environment-climate) are frequently used together. Although within one Measure, the various Glastir schemes allow beneficiaries to draw on capital support and management payments to enhance the benefits delivered. Tourism has three different projects working together to provide a package of support.

Some schemes have been designed to be used together to provide different types of support thereby ensuring that there are no (or minimal) gaps in coverage. For example, the three schemes which deal with tourism are drawn from Measures 6 (Farm and business development), Measure 7 (Basic services and village renewal) and Measure 16 (Co-operation).

Three sub-measures are used to provide forest management plans (Measure 8.5), capital for planting and ongoing maintenance and premium costs for ***Glastir Woodland Creation*** (Measure 8.1) and plans and planting for ***Glastir Woodland Restoration*** (Measure 8.4).

The ***Farm Business Grant*** scheme and the ***Sustainable Production Grant*** scheme (Measure 4.1) were set up to provide support for different types of investments.

Finally, Leader was designed to support pilot projects which, if successful, could then potentially be developed into mainstream projects with support from other appropriate schemes.

Although Welsh Government officials felt that the synergies around support for food business and tourism may not have been fully envisaged at the programme design stage, the synergies between Measures 4 and 10 had been established in the 2007-13 programming period and this continuation was a deliberate attempt to develop synergies.

According to Welsh Government officials, an original consideration in designing the 2014-20 RDP was to operate a single entry point with one scheme, for example, Farming Connect (Measure 1) acting in a business triage role to identify needs and possible improvements (for example relating to business profitability or

environmental impact). Businesses would then be directed to appropriate RDP schemes and would in effect be offered a journey through their development rather than a range of separate and short-term fixes to immediate concerns. However, it was decided that this approach would not work so well under a competitive EOI approach because there would be no guarantee that businesses directed to seek support under a particular scheme would ultimately be successful. The Welsh Government was also facing resource cuts following the financial crisis which would have made this form of implementation uneconomical. For both reasons, the approach was therefore streamlined, but has been progressed where it makes sense to do so, for example, in the links between ***Farming Connect*** (Measure 1), ***Food Centres Project Helix*** (Measure 1.1) and ***Cywain*** (Measure 1.1).

Welsh Government officials made clear to the evaluators that all schemes were designed in line with the priorities for Rural Development (also borne out by the evidence from the RDP programming document and *ex-ante* evaluation) and therefore do not work against each other. Where the possibility for this to occur, mitigating actions have been taken. For example, investment support projects are selected on environmental improvement as well as economic benefit so investment projects cannot deliver adverse environmental impacts.

In terms of quantifying the secondary contributions of operations to focus areas, the RDP programming document contains a matrix suggesting where such impacts might be expected (section 11.3). Monitoring data records the impact of Measures against all the Focus Areas where an impact is expected.

Conclusion

The evaluators conclude that the WRDP has to a substantial extent drawn on synergies among priorities and focus areas to enhance the effectiveness of the programme. There are numerous examples of this. However, there is a need for research to be commissioned to assess the extent to which the programme as a whole is able to deliver more than the sum of its part through synergistic design.

Recommendation

Evaluation work on individual projects should consider the way in which they interact with other WRDP initiatives, both in design and implementation. The evaluators welcome the Welsh Government's intention to cover the tourism schemes as part of a sectoral evaluation; a similar approach will be taken to the food schemes. In doing this, it will be important to ensure that sufficient focus is paid towards each scheme separately to recognise their particular aims and objectives while still allowing for an overarching assessment of how the schemes relate to each other and how they support the sectors as a whole.

CEQ20-TA - To what extent has technical assistance contributed to achieving the objectives laid down in Art. 59(1) of Regulation (EU) No 1303/2013 and Art. 51(2) of Regulation (EU) No 1305/2013?

Answer to evaluation question

Support for technical assistance (other than NRN)

Technical Assistance is provided across the WRDP covering a range of essential activity with the intention of facilitating the targeting, delivery and evaluation of the RDP, explicitly by increasing administrative capacity and lowering the burden on beneficiaries. A total of €36.66 million was set aside for Technical Assistance across eight projects:

- National Rural Network (€2.79 million, see CEQ 21)
- Glastir Woodland Delivery Project (financial data to be provided)
- Business Improvement (IT development) (financial data to be provided)
- Glastir Implementation (financial data to be provided)
- Monitoring and Evaluation (financial data to be provided)
- On the spot checks (financial data to be provided)
- Technical appraisal, analysis and inspections (financial data to be provided)
- Managing Authority and Delivery costs (financial data to be provided)

Total allocation to Technical Assistance is equivalent to 3.8% of the total WRDP budget and is therefore within the permitted 4%.

Answer to the evaluation question

The Welsh Government has built up considerable institutional experience of implementing the WRDP over successive programming periods. The programming document for the WRDP in the 2014-2020 programming period explains that the resource available to deliver the RDP in this period is the same as was available in the 2007-13 programming period. This resource was deemed to be appropriate given that this structure had passed repeated audits at both the Wales (internal Welsh Government and the certified audit body) and EU (EU audit and ECAS) levels and was held as an exemplar within Welsh Government. It should be noted that there have been some key staffing changes, but continuity is provided in senior positions, and in some cases experienced staff have moved to new roles within the RDP meaning that the expertise has not been lost.

Welsh Government officials explained that Technical Assistance resources tend to be used to fund similar things from one programme to the next. However, it is clear from previous evaluations that lessons learned have been used to make changes that were intended to improve the implementation of the WRDP over time. The RDP programming document notes that the Welsh Government provided papers to the *ex-ante* evaluators to demonstrate that there had been extensive discussions and planning regarding the implementation phase of the Programme.

A major example of this has been the establishment of the Scheme Management Units (SMU). Welsh Government officials told the evaluators that a single SMU was set up for the 2014-20 programming period to process socio-economic project appraisals and pay claims; previously this was decentralised with different application processes used in different policy areas. The Welsh Government feels that this improvement has enabled a more consistent approach to the appraisal and claims processes for all socio-economic schemes. An advantage is the greater ease for applicants to apply to more than one scheme as the application process is the same; lowering the administrative burden on beneficiaries is an explicit reason for making TA funds available. However, we were also told that the regulatory structure of the programme and the

requirement to upload evidence documents has presented difficulties for some beneficiaries in administering their projects.

Our impression of the impact of the establishment of the SMU is less positive. From the evaluation point of view, dividing responsibility for schemes between policy leads and the SMU has resulted in difficulties in understanding what schemes have actually achieved. In some cases policy staff seem less aware of how schemes are actually delivering than has been the case in previous programming periods. It is though accepted that the operation of the WRDP from the perspective of beneficiaries is key rather than the ease with which the organisation facilitates evaluation.

Technical Assistance has also funded the development and design of a new IT system to meet regulatory requirements. This is based on the successful PPIMS system used by WEFO to administer the other Structural Funds. Welsh Government officials told the evaluators that PPIMS was initially developed on the basis that Structural Funds and RDP would be very similar. However, as regulations were finalised, it became apparent that the structure of the programmes and the reporting requirements were very different, making it more difficult to make WEFO PPIMS fit with RDP requirements. A series of problems were reported in the 2016 Enhanced AIR which concluded that the move to an integrated IT system had not at that point benefited the financial management of the programme. However, the evaluators were told in 2019 that these issues have now been resolved and the system is operating satisfactorily.

The evaluators were also told that the funding of additional research officers for Monitoring and Evaluation activities has improved the monitoring carried out; it is noted that the 2016 EAIR was completed in-house in 2017 making use of these resources. Generally, the Annual Implementation Reports have been completed on time and to the appropriate standard; according to Welsh Government officials, the Citizens Summaries have been particularly welcomed. The late start for many schemes has meant that specific evaluations have not yet been carried out.

An evaluation of the RDP Communications Plan in the 2007-13 programming period was critical of communications activity and, as a result, all communication activity was brought within the remit of the WRN where it remains for the 2014-20 programming period. This issue is therefore dealt with under CEQ 21.

Two elements of Technical Assistance have been newly introduced for the 2014-20 programming period. On The Spot Controls (OTSC) involve Welsh Government staff implementing regulative checks on RDP schemes as part of the establishment of systematic checks on all aid applications and payment claims. Rural Inspectorate Wales now runs a selection process for beneficiaries with onsite inspections to ensure compliance with scheme rules.

The second new element within Technical Assistance, is 'Technical appraisal, analysis and inspection'. This involves: the evaluation of business plans and development proposals from grant applications; the undertaking of desk research to inform advice and recommendations to grant managers about whether grants should be approved, modified or rejected; contribution to the design of new grant schemes and support actions for the food supply chain, sustainable farming and rural development issues; visits to delivery bodies, businesses and farm premises to discuss project proposals; the inspection of delivery bodies, businesses and farm premises to quality assure and evaluate works and activities undertaken with grant support; and, ensuring regulatory requirements are adhered to and that delivery is compliant.

The specific support provided with Technical Assistance funds through the Glastir Woodland Delivery Project supports the creation of forest management plans. Support for the Glastir Implementation Project contributes to the implementation and delivery of Glastir.

The 2016 Enhanced AIR, completed in 2017, reports that the management of Technical Assistance is seen within the Welsh Government as an improvement on the previous programming period.

Although not directly related to the use of Technical Assistance funds, it should be recorded that some stakeholders have criticised the way in which the 2014-2020 WRDP has been implemented. Of particular note is that the establishment of one Programme Monitoring Committee for all the Structural Funds has resulted in the perception that the WRDP is lost within the wider budget and that it is not subject to sufficient scrutiny. One stakeholder told the evaluators that there is insufficient focus on the implementation of the WRDP. Another added that despite the appearance of integration that a central PMC suggests, the Structural Funds are not operated in an integrated way.

Stakeholders in the agricultural sector also raised concerns relating to the 15% reallocation of Pillar 1 money to the RDP. The evaluators were told that it is a common perception that the schemes offered under the WRDP do not justify what farmers see as a loss of funding. We were also told that the agricultural sector has concerns in terms of the number of staff involved in the delivery of the 2014-2020 WRDP. However, this number is not known, which precludes a comparison with that involved in the 2007-2013 programme period. Even if such data were available, it would be difficult to conclude on the efficiency of implementation given the changes in the programme.

In essence, farmers see the WRDP as "their money" and they feel they should be benefiting from this more. One stakeholder representing farmers told the evaluators that the end users feel very much on the outside of the 2014-2020 WRDP in general and that they do not have a platform to contribute in the way they would like to. There is therefore no shared ownership or responsibility for the WRDP in this programming period. Stakeholders understand that the UK's decision to leave the EU has resulted in a diversion of government focus, but there is a feeling that this WRDP belongs to the government and not to the farming sector.

Conclusion

Technical Assistance has clearly contributed to achieving the objectives laid down in Art. 59(1) of Regulation (EU) No 1303/2013 and Art. 51(2) of Regulation (EU) No 1305/2013, with a focus on monitoring, evaluation, information and communication and networking. Changes have been made to improve the implementation of the WRDP in response to lessons learned in previous programming periods, although the Welsh Government and some stakeholders take different views on how successful this has been. The spend on Technical Assistance is, at 3.8%, within the maximum of 4.0% of total RDP spending envisaged.

Recommendation

Given the clear difference in view from within the Welsh Government and amongst stakeholders, it would be useful to carry out further investigations into the way in which the 2014-2020 WRDP has been implemented and managed. This investigation should consider implementation from the separate perspectives of the Welsh Government and beneficiaries.

CEQ21-RN - To what extent has the national rural network contributed to achieving the objectives laid down in Art. 54(2) of Regulation (EU) No 1305/2013?

Answer to evaluation question

Intervention logic of the NRN

The establishment of a National Rural Network is a requirement of Art. 54 of Regulation (EU) No 1305/2013. The intervention logic is that such a network can facilitate the co-ordination and implementation of the WRDP. To do this, the WRDP programming document explains that the activity of the WRN will contribute to all the main priorities of the programme: Human and Social Capital, Investment, Area Based and LEADER & Local Development, and to cross-cutting themes. Four broad aims set out in Art. 54(2) of the Regulation are as follows:

Aim 1:	Increase the involvement of stakeholders in the implementation of rural development
Aim 2:	Improve the quality of implementation of RDPs
Aim 3:	Inform the broader public and potential beneficiaries on rural development policy and funding opportunities
Aim 4:	Foster innovation in agriculture, food production, forestry and rural areas

The WRN annual Workplan sets out the areas of operation for the WRN and its aims and tasks. These include activities under the four aims above and activities under a separate set of national priorities. The aims and tasks are:

1. Involve stakeholders
2. Improve the quality of RDP implementation and integration with existing development policies
3. Inform the broader public and potential beneficiaries
4. MA communications
5. Foster innovation
6. Support delivery of cross-cutting themes
7. Support integration with other ESI Funds
8. Help embed the [national] Future Generations Act within programme implementation
9. Facilitate CLLD via EMFF
10. WRN secretariat role
11. WRN project management

The Work plan does not provide specific targets for the activities that are listed. The WRN is operationalised by a Support Unit (WRNSU) of specific staff (see below for details).

Answer to the evaluation question

The objectives for the WRN (Art. 54(2) of Regulation (EU) No 1305/2013) and the Workplan by which they are to be met are as set out above. In the view of the evaluators, the operational Workplan is consistent with the broader aims of the Regulation.

The WRDP programming document makes clear that the operational Workplans for the WRN in the 2014-2020 programming period have been developed with the benefit of the recommendations made in previous evaluation work, the Commission guidelines and the experience gained in implementing the previous RDP. One of the most significant changes which has been made is that the WRN is now responsible for all RDP-related communication activity. The WRN Steering Group and the wider network of members welcomed

this change. It should be noted that this approach is consistent with the EAFRD regulations and the evidence base around RDP implementation maintained on the ENRD website. The Welsh Government felt that in making this change, complexity could be reduced and potential overlaps removed in the area of publicity and communications, thus allowing the WRNSU to deliver a wider remit more efficiently. A key improvement in communications has been the increased use of social media and the development of a new website which allows for better engagement rather than one-way communication (see below). The evaluators were also told that structures are now more robust and better tools are available; promotion is now more proactive with stakeholders in Wales, the wider UK and the EU. Welsh Government officials told the evaluators that the WRN is now far more visible than it was in the 2007-2013 programming period and the 'one-stop shop' approach to the website makes it much easier for people to find material and to engage with the RDP.

The budget made available to run the WRN for the 2014-2020 programming period is €2.79 million, of which, €0.59 million had been spent by the end of 2018. An evaluation of the implementation of the EIP carried out for the European Commission reported concerns that the resources available to the WRN are insufficient to fully engage with the EIP. By way of comparison, the Scottish Rural Network has been allocated some €4.8 million in the 2014-2020 programming period.

The WRNSU has six staff members: a head; three network managers, each allocated six LAGs and socio-economic scheme policy leads; a financial manager; and, a web-coordinator who also covers social media and communications tools; the intention was to have seven staff members, but the head count was reduced as a staff member moved on and was not replaced due to Government spending restrictions. The evaluators were told that this has not had a substantial impact on what the WRN has been able to do.

The assigning of LAGs and policy leads to specific network managers means that the structure is in place for the WRN to be up to date with project approval and can support press releases, etc. instigated at the scheme level. Welsh Government staff involved in operating schemes were generally positive about the relationship with the WRN, although there were examples where it was felt that the WRN could be more engaged, including with the food skills projects. LAGs have quarterly meetings which are attended by the WRN. As will become clear, our discussions with stakeholders and Welsh Government staff have found a range of perceptions of the WRN from various parts of the implementation structure.

Objective (1): increasing the involvement of stakeholders in the implementation of rural development

Stakeholders have been engaged by the WRN in various ways and for various purposes (see below). The evaluators were told that there have been 499 engagements with stakeholders based on the workshops organised by the WRN. These stakeholders have included stakeholder organisations, LAGs, Managing Authority policy and delivery leads and potential beneficiaries, including; farmers, groups of farmers, land managers, foresters, rural businesses. The introduction of a new, more engaging website (see below) will have encouraged the involvement of stakeholders.

Objective (2): improving the quality of RDP implementation

The improvements made to the WRN set out above are likely to have generally improved the quality of RDP implementation by improving the functionality of the WRN; this is especially the case with regard to communication.

While the WRN has not provided any feedback which has led directly to modifications to the RDP, stakeholders have raised some issues concerning the Rural Community Development Fund with the WRN and these messages have been fed back. Several activities undertaken by the WRN are likely to have led to improvements in the quality of RDP implementation. These include the provision of training and networking to LAGs at two specific events (LEADER Theme 1 & 2 event, February 2018 and LEADER Co-operation event, October 2018). The WRNSU has also had a presence at (i) Regional LAG Officers Group Meetings where LAG queries could be answered; (ii) Creative Rural Vales, Green Energy Event; (iii)

Vale of Glamorgan Agricultural Show; (iv) Arwain Powys LAG Best Practice Day; (v) EIP-AGRI, Italy seminar 'From operational group project to impact'. These events provided the opportunity to help beneficiaries and potential beneficiaries learn from others and also provided information which could be used by the WRN in future engagements. These events also had a communications function.

Active participation of the WRNSU within the UKNRN network allowed for the exchange of best practice. The WRN organised a European Evaluation Helpdesk workshop for LEADER/CLLD which provided an opportunity to exchange information and discuss issues faced with delegates from all parts of the UK. The WRN also published on its website a Welsh Government LEADER evaluation guidance document to assist LAGs. The WRNSU attended The European Evaluation Helpdesk - Yearly Capacity Building Event for UK staff on assessing RDP achievements and impacts in 2019.

The WRNSU has actively participated in and contributed to ENRD activities including:

- LINC 2018 Conference "Nature and the Blue Economy", Finland.
- ENRD "How is the RDP supported by NRNs", Italy.
- 10th NRN Event "Rural development - Building the future", Germany.
- 11th NRN Event "NRN Communication", Czech Republic.
- 12th NRN Event "Design of ENRD website and toolkit; Planning 2019 conference", Estonia.
- European Economic and Social Committee Study Visit 'Contribution of rural areas to 2018 European year of cultural heritage and the contribution of cultural heritage to rural areas' wellbeing" – July.
- ENRD Good Practice Examples Workshop, Belgium.

The WRN is also involved in the Community Lead Local Development Meetings, a consultation group which advises the Welsh Government and collectively promotes the best means of securing or achieving the objectives of the funding programmes. All this activity is likely to have helped improve the quality of various aspects of RDP implementation.

Objective (3): informing the broader public and potential beneficiaries on rural development policy and funding opportunities

The WRN produces an annual communications and engagement handling plan which sets out the approach to publicising the RDP; it sits within the broader Information and Publicity Strategy for the whole programme. This communications plan sets out the communication aims and objectives and the key messages to be communicated. The channels through which networking and communication are to take place are set out. These channels include newsletters, the website, social media, events and case studies. The communication plan also explains participation in ENRD events. The final section sets out the approved workplan for 2018/2019 which links objectives to activities. The 2016 Enhanced AIR (undertaken in 2017) explains the improvements made in terms of online and social media activity compared to the 2007-2013 programming period, and further improvements seem to have been made since then. A summary of communications metrics shows:

- There were 5,283 unique visits to the new website in December 2018, the first month of launch. This new site includes an interactive map showing the 450+ LEADER projects. LAGs are able to upload directly to the website which has made it far more up to date than was previously possible. A similar approach will be taken for the socio-economic projects. The new website is run through Business Wales and it follows the (successful) approach of the Wales Food and Drink sector.
- A Facebook page was launched in November 2017 and now has 134 followers. There were 578 posts in 2018, 769 engagements and 927 profile visits.

- There were 1,234 Twitter followers in 2017 and an increase of 178 to 1,412 in 2018; the number of Tweets also increased by 209 from 532 in 2017 to 741 in 2018. There was a slight decrease in Twitter engagement from 824 in 2017 to 791 in 2018, but a substantial increase in profile visits from 96 in 2017 to 888 in 2018. Amongst other things, Tweets are used throughout application windows to remind potential applicants of deadlines.
- The WRNSU e-newsletter has 6,210 subscribers to the English version and 334 to the Welsh version; 10 were published in 2018.
- Gwlad (the Welsh Government's fortnightly e-newsletter to which the WRN supplies scheme details and news stories) has 10,191 subscribers to the English version and 647 to the Welsh version.
- The WRN contributed copy to three issues of the Natural Resources e-Bulletin (which includes the latest legislative and policy updates on the Welsh Government's commitment to climate, energy, waste, water and land).
- The WRNSU produced five videos providing an overview of the RDP in relation to (i) food; (ii) forestry, agriculture and environment; (iii) tourism; (iv) people and communities; (v) the journey from LEADER to larger funded projects. The videos are aimed at explaining projects rather than schemes as this is felt to be more useful; this approach follows that taken under LEADER.

In addition to the activities above which are focused on the general public, the WRN undertook activities in conjunction with the Managing Authority and scheme leads aimed at raising the profile with Welsh Ministers. The WRN also attended an OECD conference in Edinburgh and hosted a 'Taste of Wales Event' which showcased Welsh produce and WRN activities to around 300 delegates, and the Sustainable Management Scheme Event at the Royal Welsh Show. A Welsh Government official told the evaluators that the achievements of the WRN in promoting Wales within the EU has been particularly impressive given that Wales is not itself a Member State.

Discussions with higher-level Welsh Government officials have revealed a positive perception of the WRN. However, some schemes managers and some stakeholders have reported that the WRN is marginal to their activities and has a relatively low profile. The most striking example of this is in the types of activities fostered by Farming Connect. Here communication with the farming community and the potential beneficiaries it contains apparently comes primarily from material issued by Farming Connect. Farm operators also seem to look to Farming Connect for information because of the established relationships that Farming Connect has with its registered members and with the broader farming community. This means that the contribution that the WRN makes to communicating on rural development policy and funding opportunities should be seen against a broader spectrum of communications strategies. Different channels are likely to be appropriate for different purposes and for reaching different target groups.

Objective (4): fostering innovation in agriculture, food production, forestry and rural areas

The main involvement that the WRN has had in terms of fostering innovation is its work with the European Innovation Programme (EIP). The evaluators were told that the WRN works closely with Farming Connect which delivers the EIP (as well as several other parts of the RDP, such as Knowledge Transfer and vocational training). The WRN has helped to make sure that potential beneficiaries are now aware of the sort of support that is available through the EIP which makes this support more accessible. The WRN Communication plan makes reference to supporting networking activities for advisors and innovation support services if required, and lists the following activities (i) organise networking events for innovation support services brokers according to demand; (ii) advise and input on the establishment of innovation Operational Groups and organisation of events as necessary; (iii) meet with Farming Connect, Menter a Busnes and Lantra regularly;

(iv) disseminate findings as necessary; (v) meet with Farming Connect, etc. to discuss operation of the innovation support package.

The Communication plan also states that the WRN will develop case studies for use on the website and entry to the Rural Innovation Awards. (Winners TBC in Spring 2019). To date 21 case studies are available via the website, although only two were uploaded in the observation period for the evaluation (to the end of 2018).

The rather positive view of the operation of the WRN in the 2014-2020 programming period needs to be contrasted with the view from stakeholders. Farming sector stakeholders do not consider the WRN to be visible by, or particularly relevant to, farmers who make up the vast majority of WRDP beneficiaries (a Welsh Government official explained that the WRN generally communicates with people who are not beneficiaries with the RPW communicated with those who are enrolled in schemes). Farming representatives felt that the WRN is more focused on Leader-type schemes. However, a Welsh Government official told the evaluators that the WRN has started to broaden its horizons beyond a historic focus on Leader as the programme has developed. Menter a Busnes, which implements the EIP, told us that there is regular liaison with the WRN and that their interaction has been successful.

Conclusion

In summary, in the view of the evaluators the WRN's design, organisation and implementation seem capable of assisting in meeting the aims set out in the framework Regulations. Data on the volume of activities point towards a likely contribution to the engagement of stakeholders, the improvement in the implementation of the WRDP, to informing the public and potential beneficiaries of the possibility of support, and of encouraging innovation. Although the WRN is attempting to play a role more widely across the WRDP than previously, it appears that it may not be the appropriate communication platform to reach farmers and the food industry. However, there is a lack of firm evidence on which the actual impact of the WRN on the achievement of its aims can be assessed at present.

Recommendation

As noted elsewhere, there is a need to commission evaluations focusing on the 2014-2020 WRN that can assess its impacts.

CEQ22-EM - To what extent has the RDP contributed to achieving the EU 2020 headline target of raising the employment rate of the population aged 20 to 64 to at least 75 %?

Answer to evaluation question

No data has been provided by the Welsh Government at the time of writing. Data showing the employment rate of the population aged 20-64 and data showing employment in the agricultural sector would be useful to provide context.

However, ONS figures for 2014 showed that the employment rate for 16-65 year olds in Wales was 68.8%. Since then the rate has been on a fairly sustained rise. By the second quarter of 2018 (March to May) it was 74.2%; between September to November of 2018 (according to the Labour Force Survey of January 2019) 75.8% of this age group were employed, a little above the headline target floor.[11] Too much emphasis should not be put on the figures for single quarters, and by the three months to February it had fallen a little, to 75.5%, but this was 2.4% up on the year previous. The September to November quarter 2018 was the first time since March-May 1992 that the employment rate in Wales had not been lower than the UK average. The Welsh employment rate for 16-64 year olds grew 3.1% on the previous year - compared with 0.4% for the UK as a whole. The figures meant that the employment rate in Wales at the end of 2018 was higher than every other part of the UK apart from the south east, the east, and the south west of England. Unemployment in Wales was 3.9%, marginally lower than the UK average of 4.0%.

Changes in the numbers employed suggest that, between the March-May 2018 quarter and the same point in the previous year some 31,000 more were employed. An alternative estimate is that numbers in employment rose by 78,100 between the year ending December 2014 and year ending December 2018 (StatsWales).

For decades, Wales had a larger proportion of people in the UK who were neither working nor available for work because of ill health, caring responsibilities or because they were in full-time education. The late 2018 figures showed that this category - known as the "economically inactive" - has fallen significantly and is now the same rate as the UK average at 21%, having decreased 2.6 percentage points over the previous year.

It is unlikely that the WRDP will have made a substantial contribution to raising the employment rate of the population aged 20-64 due to the relatively small scale of activities compared to the more substantial investments under the other Structural Funds and other influences on economic activity and employment. Some WRDP-supported innovations and improvements in efficiency may have lowered employment in the primary sector. However, there are examples of job creation under specific WRDP schemes. Although the number of jobs created is generally small, some 147.4 jobs were created to the end of May 2018 as a result of activity under the Food Centres Project HELIX with a further 869 jobs safeguarded. However, these have to be put alongside the much larger increases in employment seen in Wales as a whole during the operation of this RDP.

In conclusion, the 2014-2020 WRDP has contributed to achieving the EU 2020 headline target of raising the employment rate of the population aged 20-64 to at least 75%, but only to a small extent.

CEQ23-RE - To what extent has the RDP contributed to achieving the EU2020 headline target of investing 3 % of EU's GDP in research and development and innovation?

[11] Figures for the full year ending in December were slightly different: 2014; 69.5%; 2015, 70.3%; 2016, 71.2%; 2017, 72.4%; 2018, 73.1%. Source: StatsWales – Employment rate by local area and year.

Answer to evaluation question

Data on investment in R&D in Wales is needed to provide context.

The 2014-2020 WRDP has specific initiatives which are related to innovation, most notably the European Innovation Partnership operated under Farming Connect (see CEQ 1). However, this, and other initiatives such as the Knowledge Exchange Hub and the Agri-Lab Forum, also operated under Farming Connect, are concerned with disseminating research rather than investing in primary research and development which cannot be funded under these schemes. That said, there are some supported projects which are carrying out small-scale research and development activities within groups. The proportion of total WRDP funding devoted to research and development is very small.

In conclusion, the 2014-2020 WRDP has contributed to achieving the EU 2020 headline target of investing 3% of EU's GDP in research and development and innovation, but on a very minor scale in proportion to the funding available.

CEQ24-CL - To what extent has the RDP contributed to climate change mitigation and adaptation and to achieving the EU 2020 headline target of reducing greenhouse gas emissions by at least 20 % compared to 1990 levels, or by 30 % if the conditions are right, to increasing the share of renewable energy in final energy consumption to 20 %, and achieving 20 % increase in energy efficiency?

Answer to evaluation question

The Welsh Government's overarching commitments on Climate Change action are set out in the Programme for Government. Headline commitments include a commitment to a low carbon economy, to implementing the Climate Change Strategy and to reducing greenhouse gases and driving effective adaptation to climate change. The Climate Change Strategy and Delivery Plans published in 2010 outline the action to be taken to realise the Programme for Government commitments to reduce greenhouse gas emissions in areas of devolved competence and support for effective adaptation to the consequences of climate change. The two headline emissions targets in Wales are:

- a 3% annual reduction in emissions
- a 40% reduction in overall emissions by 2020

The 2014-2020 WRDP programming document states that agriculture and the land use sectors account for 20% of emissions covered by the 3% target with a baseline emission level of 6.00 $MtCO_2e$. The Welsh Government's stated ambition is to reduce GHG emissions from agriculture and to protect and increase the carbon stocks in soils and biomass, whilst also supporting the sustainable growth of agriculture and farming businesses.

Actions taken under the 2014-2020 WRDP include the provision of advice to farmers on developing practical on-farm solutions to help mitigate the impact of climate change through the promotion of on-farm renewables, increasing resource efficiency and reaching higher environmental standards. Advisory services also help farmers move towards best practice in the management of fertilisers, manures and pesticides. This includes assistance with appropriate nutrient planning (including basic soil management) which can prevent soil erosion as well as fostering greater carbon conservation and sequestration.

Schemes have been introduced to improve the management of existing woodland which has an important role in sequestering and storing carbon.

When first introduced, some 69% of spending under the 2014-2020 WRDP was allocated to environmental and climate related measures. Following modification, the allocation was reduced to 62%, which still clearly exceeds the 30% regulatory minimum regarding Fund Contribution as set out in Article 59 of Regulation (EU) No. 1305/2013. Article 59(6) of Regulation (EU) No. 1305/2013.

The actions supported are designed to have direct impacts in terms of reducing GHG and ammonia emissions from agriculture (see CEQ 14) and in fostering carbon conservation and sequestration in agriculture and forestry (see CEQ 15). Indirect impacts are also expected via increasing the efficiency of energy use in agriculture and food processing (see CEQ 12) and by increasing the supply of renewable energy (CEQ 13). Key support for these actions is provided through knowledge transfer and advice activities.

Our conclusion in respect of CEQ 14 was that grant schemes (in particular those concerning nutrient storage and application), as well as agri-environment-climate options funded under the RDP have contributed to a reduction in GHG and ammonia emissions. Changes in management to be expected from Farming Connect advice point in the same direction. Although, the exact contribution for the current programming period is not known, reductions of methane and nitrous oxide from Glastir agreements struck over a similar timescale but a slightly earlier monitoring window were 1.4% to 1.8% respectively, so a similar order of magnitude should be expected for the current programming period. The reduction in ammonia emissions from Glastir agreements is not known. The effect of agri-environment-climate options is ultimately rather limited, but they may be playing an important role in preventing emissions from rising.

A selection of nutrient-management focused grants from the previous RDP period report notable reductions in carbon footprints (9.5% to 18%) and ammonia (11%), which could well have been replicated in the current period for similar schemes but the actual contribution is not known.

Our conclusion in respect of CEQ 15 was that there is evidence that the RDP has contributed to carbon sequestration and capture. However, the exact quantity of carbon sequestered is not known. This would though be of the order of a few tonnes of carbon per year only, which is a negligible amount in the context of Welsh national agricultural GHG emissions.

Under CEQ 12, we concluded that there is activity designed to improve the efficiency of energy use programmed within the scheme, but the uptake of grants programmed under Measure 4 that form the bulk of the investment in this Focus Area will fall some way short of the original target. Further, there is no evidence from monitoring data or evaluation work to date on the extent of the effect that this activity is having in terms of actual energy use in agriculture and food processing. It is also not clear if farms would have participated in these activities in the absence of the programme, but there is an absence of evidence that the Glastir scheme has influenced behaviour in energy use, as reflected in the number of actions taken.

Finally, under CEQ 13, we have found that there does not appear to be any activity to date in schemes that are intended to increase the supply and use of renewable energy or other non-food raw materials for the bio-economy, despite targets and forecasts having been set for this. However, there may be an indirect effect on the supply of woodfuel as a result of Glastir Woodland Management but again this has not been quantified. Ultimately, even if the data do become available and it turns out that the scheme has met its target, the quantity of renewable energy that would actually be produced would still be very small in comparison to the current level of GHG emissions from the sector.

Mitigating climate change is clearly an important theme within the 2014-2020 WRDP and there has been a contribution to a reduction in GHG and ammonia emissions, although this is likely to be fairly small. There has also been a contribution to carbon sequestration and capture. Nevertheless, the 2014-2020 WRDP is judged by the evaluators to be contributing in a modest way to climate change mitigation and adaptation and to achieving the EU 2020 headline target of reducing greenhouse gas emissions, to increasing the share of renewable energy in final energy consumption to 20%, and achieving 20% increase in energy efficiency.

CEQ25-PO - To what extent has the RDP contributed to achieving the EU 2020 headline target of reducing the number of Europeans living below the national poverty line?

Answer to evaluation question

Data on the number of people in Wales living below the national poverty line would be useful to provide context around this question. However, there are no data on the number of WRDP beneficiaries and their dependents living below the national poverty line.

The 2014-2020 WRDP does not have a direct role in alleviating poverty, although through increasing the economic viability of businesses and its (relatively minor) job creation, it is likely to have made a contribution to increasing the standard of living for some beneficiaries. However, there is no evidence on the extent to which WRDP beneficiaries fall below the national poverty line and therefore it is not possible to comment on the extent to which the WRDP has contributed to reducing the number of people living below the national poverty line.

CEQ26-BI - To what extent has the RDP contributed to improving the environment and to achieving the EU biodiversity strategy target of halting the loss of biodiversity and the degradation of ecosystem services, and to restore them?

Answer to evaluation question

As noted under CEQ 24, environmental and climate related measures account for almost two-thirds (62%) of total 2014-2020 WRDP funding. The impact of the WRDP in improving the environment, halting the loss of biodiversity and the degradation of ecosystem services and restoring them has been covered in a number of CEQs under Priority 4.

Under CEQ 8, we assessed the extent to which RDP interventions supported the restoration, preservation and enhancement of biodiversity including in Natura 2000 areas, areas facing natural or other specific constraints and HNV farming, and the state of European landscape. We concluded that the extent of the effect of the RDP on biodiversity and landscapes is not currently known as the monitoring programmes do not report a baseline and comparison statistic for the various indicators in question. This reflects the long lag in biodiversity and landscape indicators between action and results. However, modelling work suggests there will be a positive effect for the majority of plant species indicators and for woodland connectivity. At the current point in time, only a small number of indicators (HNV Farmland, Visual Quality Index, and Public Rights of Way) are significantly higher for in-scheme farms, but this probably reflects more the effectiveness of historic schemes rather than Glastir itself.

CEQ 9 examined the extent to which RDP interventions have supported the improvement of water management, including fertiliser and pesticide management. We concluded that there has been a small but positive effect via Glastir in terms of reductions in on-farm and national nutrient and sediment loads. However, the ecological impact of the agreements in terms of water quality will not be known for some time and will depend on a continuity of management beyond the current programming period. We also reported the possibility that there have been some missed opportunities. For example, uptake of Glastir was not optimally located in terms of where the greatest need was. Despite this, agri-environment schemes may still be playing a valuable role in maintaining improvements in practice achieved over the past couple of decades.

We considered the impact of the 2014-2020 WRDP on the prevention of soil erosion and the improvement of soil management under CEQ 10. We found that the evidence available does not allow for the inference of a quantitative estimate at biophysical level of the effect of the RDP on prevention of soil erosion and improved soil management. Currently there is no significant difference between the scheme participants and the national average on these indicators. However, survey data suggests an improvement in the uptake of activities associated with better soil management for farmers who have Glastir agreements. These differences are of the order of 10 to 15% greater likelihood of uptake.

The key problem in drawing a definitive conclusion on the impact of the 2014-2020 WRDP is improving the environment is a lack of quantitative evidence. In part this reflects a long lag between action and impact, but there are also issues around the collection of a suitable baseline. However, the evaluators are satisfied that the 2014-2020 WRDP is designed to provide a positive contribution to the environment and that this is generally being delivered via suitable agri-environment schemes and also through specific grant schemes and the provision of a range of relevant advice.

CEQ27-CO - To what extent has the RDP contributed to the CAP objective of fostering the competitiveness of agriculture?

Answer to evaluation question

The answer to CEQ 4 dealt explicitly with the extent to which factors associated with competitiveness have been addressed by the 2014-2020 WRDP. The conclusion was that that many of the activities available under the Farming Connect umbrella will contribute to improving economic performance (and hence competitiveness) through improving human and social capital; the SPG and FBG schemes are likely to make a contribution through improving physical capital. Contributions can also be expected from the EIP and, eventually, from the Agri SI projects. The answers concerned with innovation, cooperation, development of the knowledge base (CEQ 1), with strengthening the link between agriculture and the research and innovation community (CEQ 2) and lifelong learning (CEQ 3), in each of which Farming Connect plays a prominent part, also impinges on the competitiveness of agriculture. However, at this stage in the programme there is a notable lack of evidence with which to demonstrate the actual impact of the various activities.

At this point is may be appropriate to underline the recommendations made in relation to these earlier questions. The efforts made under Farming Connect to put in place systems to monitor changes made following participation in activities is welcomed. It is also noted that the Welsh Government has plans in place to evaluate the impact of Farming Connect later in the programming period and that discussions will be held on evaluating the EIP. It is recommended that greater attention be paid to ways in which the impact on economic performance and competitiveness might be assessed to allow the Welsh Government to understand the relative impact of the different activities contributing in this area. This will provide useful information in deciding the most effective ways of helping the industry improve economic performance and competitiveness.

CEQ28-SU - To what extent has the RDP contributed to the CAP objective of ensuring sustainable management of natural resources and climate action?

Answer to evaluation question

This CEQ is very much related to CEQ 24 and CEQ 26 in that schemes which have positive impacts in the areas covered by those CEQs will also have positive impacts here. To recap, the 2014-2020 WRDP has made a positive, but modest, contribution to a reduction in GHG and ammonia emissions and to carbon sequestration and capture. There has also been a positive contribution to the environment through a combination of agri-environment schemes, specific investment grants and the provision of a range of relevant advice. There has therefore been a contribution to the CAP objective of ensuring sustainable management of natural resources and climate action. Whether alternative forms of intervention could have been more cost-effective is, of course, another issue that must await detailed evaluation.

CEQ29-DE - To what extent has the RDP contributed to the CAP objective of achieving a balanced territorial development of rural economies and communities including the creation and maintenance of employment?

Answer to evaluation question

The 2014-2020 WRDP contributes by design at the EU level and then again within the context of the national plans to the CAP objective of achieving a balanced territorial development of rural economies and communities including the creation and maintenance of employment. However, it is unlikely that the WRDP will have made a substantial contribution due to the relatively small scale of activities compared to the more substantial investments under the other Structural Funds and other influences on economic activity and employment.

CEQ 22 dealt specifically with the creation and maintenance of employment and noted that while some WRDP-supported innovations and improvements in efficiency may have lowered employment in the primary sector, there are examples of (relatively small-scale) job creation under specific WRDP schemes.

In conclusion, the 2014-2020 WRDP has contributed to achieving a balanced territorial development of rural economies and communities including the creation and maintenance of employment, but only in a relatively minor way in line with the overall level of support available and its main focus specifically on the agricultural sector. Again, assessing the cost-effectiveness of the RDP in creating employment compared with alternative mechanisms is a valid topic but outside the scope of the EAIR.

CEQ30-IN - To what extent has the RDP contributed to fostering innovation?

Answer to evaluation question

The answer to CEQ 1 dealt explicitly with innovation in rural areas. The conclusion was that there has certainly been considerable effort in the design of the 2014-2020 WRDP to support innovation. This is seen most clearly in the set of Farming Connect initiatives which are brigaded under this specific heading. Of greatest note here is the European Innovation Partnership (EIP) and the Knowledge Exchange Hub. Despite these new elements (which indicate a willingness to innovate in policy delivery), stakeholders did not feel that Farming Connect as a whole is particularly innovative at the sector level, although it is accepted that a great deal depends on how narrowly the word 'innovation' is understood; a broader definition to include introducing things that may be new to individual farms (though maybe already in use by the industry leaders) would provide a more positive impression.

Many examples exist of attempts to encourage farmers to take up improvements in the way that they operate their farms, through a variety of tools that range from impersonal Knowledge Transfer, through demonstration farms, one-to-many sessions, group discussion and, at the other extreme, one-to-one advice and surgeries.

There is also an attempt to improve the link between the generators of research and innovation and the agricultural, food and forestry community, thereby assisting the rate of flow of ideas that are the basis of innovatory behaviour (see the answer to CEQ 2).

Lifelong learning is embedded in much of the 2014-2020 WRDP, especially in the activities under Farming Connect, and this learning is likely to be a vehicle for innovation (see the answer to CEQ 3). Modernisation and agricultural diversification often go hand-in-hand with innovation (see the answer to CEQ 4).

There are also examples of innovative approaches to the delivery processes of schemes, projects, etc. throughout the 2014-2020 WRDP, perhaps most easily demonstrated in knowledge transfer (particularly the greater use of online platforms), but nevertheless widely practiced. Again, the definition of 'innovative' matters to the interpretation and answer to this over-arching question.

A key problem in relation to innovation is a lack of evidence at this stage with which to understand the outcomes and impacts of the activities undertaken. This lack of evidence means that while it is possible to conclude that the 2014-2020 WRDP should have positive impacts on innovation, it is not possible to conclude that is has. That said, it is acknowledged that efforts are being made through various planned evaluations, and through the internal efforts within certain elements of the WRDP to gather an evidence base for future use.

PSEQ01-FA - Programme specific evaluation question linked to programme specific focus areas

This question is marked as not relevant for this AIR version

PSEQ02-FA - Programme specific evaluation question linked to programme specific focus areas

This question is marked as not relevant for this AIR version

PSEQ03-FA - Programme specific evaluation question linked to programme specific focus areas

This question is marked as not relevant for this AIR version

PSEQ04-FA - Programme specific evaluation question linked to programme specific focus areas

This question is marked as not relevant for this AIR version

PSEQ05-FA - Programme specific evaluation question linked to programme specific focus areas

This question is marked as not relevant for this AIR version

PSEQ01-TOPIC - Programme specific evaluation question linked to programme specific evaluation topic

This question is marked as not relevant for this AIR version

PSEQ02-TOPIC - Programme specific evaluation question linked to programme specific evaluation topic

This question is marked as not relevant for this AIR version

PSEQ03-TOPIC - Programme specific evaluation question linked to programme specific evaluation topic

This question is marked as not relevant for this AIR version

PSEQ04-TOPIC - Programme specific evaluation question linked to programme specific evaluation topic

This question is marked as not relevant for this AIR version

PSEQ05-TOPIC - Programme specific evaluation question linked to programme specific evaluation topic

This question is marked as not relevant for this AIR version

7.b) Table of additional and programme specifc indicators used to support evaluation findings

Indicator type	Code	Indicator name	Focus Area	Unit	Indicator value

8. IMPLEMENTATION OF ACTIONS TO TAKE INTO ACCOUNT THE PRINCIPLES SET OUT IN ARTICLES 5, 7 AND 8 OF REGULATION (EU) NO 1303/2013

8.a) Promotion of equality between men and women and non-discrimination (Article 7 of Regulation (EU) No 1303/2013)

Under the Common Strategic Framework all of the European Structural and Investment (ESI) funds must integrate the Cross Cutting Themes (CCT's) of Equality of Opportunity and Gender Mainstreaming and Sustainable Development. These mandatory CCTs are integrated into the design and development of the European Structural and Investment Funds and the activity supported through the funds. This includes the WG Rural Communities – Rural Development Programme 2014-2020.

Scheme applications are required to be open to anyone with guidance application forms available in English and Welsh on the WG web pages for each scheme. As part of the WG's guiding principles, equality and inclusion were considered in the development and implementation of all WG schemes, as together with sustainability and wellbeing, they underpin all WG policies.

The Well-being of Future Generations (Wales) Act 2015 came into force in April 2016. The Act requires public bodies, including the Welsh Government, to think more about the long-term, to work better with people, communities and each other, look to prevent problems and take a more joined-up approach. The Well-being Goals and Principles provide a clear framework for government decision-making and must underpin everything the Welsh Government does now and in the future. The aim is to have a single set of values which guide how the Welsh Government works. The selection criteria, scheme guidance and EOI guidance/application forms, were all devised subject to and including consideration of the principles as set out in the Well-being of Future Generations (Wales) Act 2015. For example the RCDF Scheme enables social inclusion, poverty reduction and economic development in rural areas and therefore contributes to the Well-Being Goals of 'A More Equal Wales', 'A Wales of Cohesive Communities' and 'A Resilient Wales'. The LEADER scheme contributes to all of the Well-Being Goals, particularly those of "A More Equal Wales" and "A Wales of Cohesive Communities".

The Farming Connect Knowledge Transfer and Innovation Programme recognise the important role that women play in rural businesses. Activities and opportunities have been put in place to encourage women to come to the fore to demonstrate the contributions they can make through the Farming connect suite of activities.

The WG has clear and robust equal opportunities policies which must be adhered to. It is a requirement that the recruitment of all staff is in accordance with this policy and all staff receive the appropriate training as part of their personal development.

8.b) Sustainable development (Article 8 of Regulation (EU) No 1303/2013)

Under the Common Strategic Framework all of the European Structural and Investment (ESI) funds must integrate the Cross Cutting Themes (CCT's) of Equality of Opportunity and Gender Mainstreaming and Sustainable Development. These mandatory CCTs are integrated into the design and development of the European Structural and Investment Funds and the activity supported through the funds. This includes the WG Rural Communities – Rural Development Programme 2014-2020.

The selection criteria, scheme guidance and EOI guidance/application for the WG schemes were all devised subject to and including consideration of Sustainable Development principles as set out in the Environment (Wales) Act 2016.

The RCDF scheme through its activities enables social inclusion, poverty reduction and economic development in rural areas. The TBIS and CFPS schemes target woodland creation or improved sustainable management of existing forests and as such both have the potential to deliver positive actions in support of WG climate change objectives. The LEADER scheme also upholds the Sustainable Development principles as set out in the Environment (Wales) Act and the Well-being of Future Generations (Wales) Act 2015.

The SMS is fundamentally about delivering sustainable development and fully delivers against the Union's aim of preserving, protecting and improving the environment including support for climate change objectives. This scheme is designed to deliver projects that demonstrate the Sustainable Management of Natural Resources (SMNR) and are built on and adhere to the principles of SMNR. The projects approved by the scheme inherently are required to deliver actions that enhance and improve the resilience of ecosystem and the services these provide to the rural communities linked to them. The projects are also required to deliver mitigation or adaptations to climate change. All projects supported by the SMS Scheme have potential to deliver positive actions in support of WG climate change objectives.

The Glastir suite of schemes have at their core the need to address the long term challenges of a changing climate, the need for economic sustainability and declining biodiversity. The wider consequences and costs of depleted or polluted natural resources, higher insurance premiums, higher risk of residential and commercial flooding or the decline in the services provided by our natural environment is felt by all of Wales and land managers have far greater scope than any other sector of Welsh society to deliver benefits that support economic growth while increasing the resilience of rural communities and the quality and health of our environment.

8.c) The role of the partners referred to in Article 5 of Regulation (EU) No 1303/2013 in the implementation of the programme

Stakeholders, organisations and institutions play a vital role in the development and delivery of the WGRC-RDP 2014-2020. A single Programme Monitoring Committee (PMC) has been set up to oversee the implementation of the RDP and the other European Structural and Investment (ESI) funds in Wales, to ensure they achieve maximum impact. The All Wales ESI PMC is chaired by an Assembly Member, with the committee comprising 27 members, meeting up to three times a year. Members are derived from six public appointments and 21 Members drawn on a representative basis from partners including statutory bodies, from business, education, local government, land-based industries and the third sector.

The Wales Rural Network Support Unit (WRNSU) supports a forum to promote the exchange of expertise in rural development, it is open to anyone interested in rural development or involved with the WGRC-RDP 2014-2020 and the projects it funds. The Network exists to share knowledge and is facilitated by the WRNSU. Please see Section 4 of this report for more information on the WRN.

Key stakeholders, organisations and institutions play a pivotal role in the development and delivery of the Farming Connect KT&I Programme. IBERS (Aberystwyth University) is the lead delivery partner in the KT&I programme, it is responsible for hosting the Knowledge Exchange Hub which translates the latest UK-wide and appropriate global research findings to deliver accessible knowledge via multiple

distribution channels in the Farming Connect Programme and EIP. Other key sub contractors; ADAS and Kite consulting are responsible for delivering specific elements of the programme and are responsible for completing baseline studies for the demonstration network. Levy Bodies (Agriculture & Horticulture Development Board – Dairy and Hybu Cig Cymru are key strategic partners and help ensure the programme provides an integrated approach to addressing sector needs whilst also providing guidance on themes and key messages that need to be communicated to the industry.

The Strategic Advisory Board for the Farming Connect programme provides overarching guidance and collaboratively sets direction for the programme and engages with the programme sub-groups. The Board brings together expertise from across the relevant sectors identifying and proactively promotes the research, knowledge and information delivered to meet the needs of the industry. Members of the Board include agricultural colleges, Levy Bodies, supermarkets, an agricultural Solicitor and IBERS University.

The Rural Community Development Fund (RCDF) under Measure 7 and LEADER under Measure 19 were developed in co-production with the Community-led Local Development (CLLD) Consultation Group which has a membership of key external stakeholders including the Welsh Local Government Association (WLGA), the Wales Council for Voluntary Action (WCVA), Natural Resources Wales (NRW) and regional representatives of the LEADER LAGs. The CLLD Group started during the development of the Welsh Government Rural Communities – Rural Development Programme 2014-2020 as a LEADER Task and Finish Group and was given an ongoing role following approval by the European Commission of the Welsh Government Rural Communities – Rural Development Programme 2014-2020.

The CLLD Consultation Group meets regularly, usually quarterly, to discuss and progress matters arising with regard to Measures 7 (RCDF) and 19 (LEADER). The WG consulted the CLLD Consultation Group on the draft RCDF Scheme Guidance and successive versions of the EOI Criteria and Form. Group members have provided useful feedback and expertise which has led to improvements to the documentation and the dialogue with the WG has helped to ensure mutual understanding of policy intentions and decisions. Where operational difficulties arise, at any part of the process, the CLLD Group is a useful forum to seek to agree the best way forward. The CLLD Consultation Group was also consulted on the selection of Wales-specific Indicators to add to the European Commission's Indicators and aid domestic WG reporting. It was important to strike the correct balance, collecting enough information to accurately show the benefit of the intervention without over-burdening the system or the beneficiary.

With support from the Food industry, the WG established a Food and Drink Wales Industry Board to bring the sector together and to help drive sustainable growth. The Board is industry-led and provides direction, encourages networking and shares market development information. It takes joint ownership of the WG Food and Drink Action Plan with WG and helps implement it, it is currently working with Welsh Government to develop ction Plan 2. The Board was established in July 2014 and is chaired by a member from the industry supported by two Vice Chairs who share responsibility in leading this key industry body. The WG has supported the Board in its early phases, with it eventually becoming independent of government.

In 2014 the WG launched and published 'Towards Sustainable Growth: an Action Plan for the Food and Drink Industry 2014-2020'. There are 48 actions which show the WG as an active and supportive partner to industry, providing clarity, certainty, and confidence. The Board met quarterly during 2018 on 8 March, 7 une, 6 September and 6 December 2018. Future meetings are scheduled quarterly. The Board identified three main work streams as key areas which include, People & Skills, Customers and Markets and Business and Investment. Topics that the Board has been discussing in recent months include, Brexit, analysing the market, for example, processing gaps, research opportunities in order to understand better

customers and markets with the aim of informing industry. Innovation, investment and growth opportunities are also regular agenda items as are stakeholder engagement opportunities, such as with the Wales Retail Council and HCC. The board have run several conferences including finance and investment, tuck in marketing masterclass and two skills conferences. They have produced a 2018 strategy, a skills plan for the sector and commissioned and launched a sector drink plan as well as a report on all activity from 2014-2018.

The Food Division within WG has developed a 'Cluster' group. The Cluster activity was initially driven by a number of main drivers. The first driver was the Welsh Government position which was stated through the Programme for Government that Ministers wished to adopt a real and practical approach of being a Pro Business Government. The second driver was the development and then launch of the Food and Drink Action Plan, which had 48 key actions at its heart, but with an overarching mission of increasing growth in the sector by 30%. These two drivers remain at the core of cluster development within the Welsh Food and Drink Sector. However a core driver, the Well-being of Future Generations (Wales) Act 2015, has also been included as the clusters have been developed.

Follow review of key accounts, micro business support and analysis of the sectors within food and drink, it was agreed the following Clusters should be developed - Fine Food Cluster, NutriWales Cluster, High Impact Cluster, Seafood Cluster & Export Cluster. Each Cluster has been developed with an opportunity to test different methods of cluster development, within the twelve stages of Cluster development that are recommended. During 2018 a further 3 Clusters were developed – Drinks, Horticulture and Honey.

This has allowed a core principle to be developed that the cluster is ` always` driven by the business agenda, whist delivering against the Food and Drink Action plan, and also the Well-being of Future Generations (Wales) Act 2015.

The Clusters meet quarterly with Welsh Government with the following meetings having taken place: 23 January, 24 April, 31 July and 23 October 2018.

In April 2018 Wales Rural Network (WRN) and representatives from Welsh government's Food Division Business Development team supported the 11th OECD Rural Development Conference:Enhancing Rural Innovation in Edinburgh. The conference brought together leading policy makers and experts to exchange experiences and good practices on issues related to innovation, including the development of policy related to technological change, and making the most of opportunities for job creation, economic growth, and service delivery.

The SMS scheme under Priority 4 has been promoted through Stakeholder Workshops and Information events throughout 2016. The SMS scheme is based on delivering collaborative actions across communities and landscapes and so individual projects will be monitored to ensure this happens. Similarly, in order to promote the CFPS and TBIS schemes, the WG has a stakeholder workshop scheduled for 24 January 2017 at Coed Y Brenin with an independent facilitator procured to run the day. These events provide an opportunity to explain the schemes in detail to stakeholders, while also encouraging prospective applicants to explore how they can work together collaboratively to produce meaningful applications with the best chance of being successful. Schemes will be promoted at future WRN events, and whenever the opportunity presents itself at WG or Partner events.

The Research, Monitoring and Evaluation (RME) Team within the WG has overall responsibility for Monitoring and Evaluation of ESI funds. The RME Team set up the Monitoring and Evaluation Advisory Group (MEAG) which met for the first time on 8 September 2016. Made up of internal and external stakeholders the role of the MEAG is to support the Strategy Team to produce robust monitoring and evaluation evidence on the ESI funds in Wales. The MEAG will cover all ESI Funds, including ERDF (including the Ireland-Wales European Territorial Co-operation Programme), ESF and EAFRD (RDP). MEAG will focus mainly on the 2014-2020 programming period but some evaluations discussed at MEAG will cover earlier programming periods (for example ex post evaluations and evaluation of

ERDF infrastructure investment). It is anticipated that the MEAG will meet two to three times a year, with the intention of meeting a month in advance of the ESI Programme Monitoring Committee to aid discussions with PMC Members in their role of overseeing implementation of ESI funds in Wales. During 2018 the MEAG met on two occasions; 12 Febuary and 28 November.

9. PROGRESS MADE IN ENSURING INTEGRATED APPROACH TO USE EAFRD AND OTHER UNION FINANCIAL INSTRUMENTS

This section applies to AIR(s) 2018 only

10. REPORT ON IMPLEMENTATION OF FINANCIAL INSTRUMENTS (ARTICLE 46 OF REGULATION (EU) NO 1303/2013)

30A. Has the ex-ante assessment been started ?	
30B. Has the ex-ante assessment been completed ?	No
30. Date of completion of ex-ante assessment	-
31.1. Has selection or designation process already been launched ?	No
13A. Has the funding agreement been signed ?	No
13. Date of signature of the funding agreement with the body implementing the financial instrument	-

11. ENCODING TABLES FOR COMMON AND PROGRAMME-SPECIFIC INDICATORS AND QUANTIFIED TARGET VALUES

See Monitoring Annex

Annex II

Detailed table showing implementation level by Focus areas including output indicators

Focus Area 1A							
FA/M	Target indicator name	Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2023
1A	T1: percentage of expenditure under Articles 14, 15 and 35 of Regulation (EU) No 1305/2013 in relation to the total expenditure for the RDP (focus area 1A)	2014-2018			3.76	16.81	22.36
		2014-2017			1.19	5.32	
		2014-2016					
		2014-2015					

Focus Area 1B							
FA/M	Target indicator name	Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2023
1B	T2: Total number of cooperation operations supported under the cooperation measure (Article 35 of Regulation (EU) No 1305/2013) (groups, networks/clusters, pilot projects…) (focus area 1B)	2014-2018					1,072.00
		2014-2017			2.00	0.19	
		2014-2016					
		2014-2015					

Focus Area 1C							
FA/M	Target indicator name	Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2023
1C	T3: Total number of participants trained under Article 14 of Regulation (EU) No 1305/2013 (focus area 1C)	2014-2018			10,537.00	78.05	13,500.00
		2014-2017			5,021.00	37.19	
		2014-2016					
		2014-2015					

Focus Area 2A							
FA/M	Target indicator name	Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2023
2A	T4: percentage of agricultural holdings with RDP support for investments in restructuring or modernisation (focus area 2A)	2014-2018					10.08
		2014-2017	0.29	2.88	0.07	0.69	
		2014-2016					
		2014-2015					
FA/M	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
2A	O1 - Total public expenditure	2014-2018	51,346,321.03	42.20	27,867,549.74	22.90	121,683,038.27
M01	O1 - Total public expenditure	2014-2018	21,546,673.23	50.52	11,133,160.97	26.10	42,652,855.84
M01.1	O1 - Total public expenditure	2014-2018			1,992,892.70	63.15	3,155,935.48
M01.1	O12 - Number of participants in trainings	2014-2018			8,452.00	84.44	10,010.00
M02	O1 - Total public expenditure	2014-2018	3,885,075.84	45.97	1,571,521.71	18.59	8,452,241.77
M02.1	O13 - Number of beneficiaries advised	2014-2018			1,370.00	46.24	2,963.00
M04	O1 - Total public expenditure	2014-2018	25,295,821.96	36.07	15,110,168.07	21.55	70,125,000.90
M04	O2 - Total investment	2014-2018					175,312,502.25
M04.1	O1 - Total public expenditure	2014-2018			15,110,168.07	21.55	70,125,000.90
M04.1	O4 - Number of holdings/beneficiaries supported	2014-2018			354.00	14.56	2,431.00
M16	O1 - Total public expenditure	2014-2018	618,750.00	136.61	52,698.99	11.63	452,939.76

Focus Area 2B							
FA/M	Target indicator name	Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2023
2B	T5: percentage of agricultural holdings with RDP supported business development plan/investments for young farmers (focus area 2B)	2014-2018					0.73
		2014-2017					
		2014-2016					
		2014-2015					
FA/M	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
2B	O1 - Total public expenditure	2014-2018	2,852,715.01	16.31			17,492,941.00
M01	O1 - Total public expenditure	2014-2018	2,240,943.91	58.06			3,860,000.00
M02	O1 - Total public expenditure	2014-2018	611,771.10	47.79			1,280,000.00
M06	O1 - Total public expenditure	2014-2018					12,352,941.00

Focus Area 3A							
FA/M	Target indicator name	Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2023
3A	T6: percentage of agricultural holdings receiving support for participating in quality schemes, local markets and short supply circuits, and producer groups/organisations (focus area 3A)	2014-2018	2.11	308.44	0.41	59.93	0.68
		2014-2017					
		2014-2016					
		2014-2015					
FA/M	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
3A	O1 - Total public expenditure	2014-2018	100,135,863.40	92.16	34,069,692.77	31.36	108,649,232.48
M01	O1 - Total public expenditure	2014-2018	53,111,334.04	177.82	5,647,894.40	18.91	29,867,857.00
M01.1	O1 - Total public expenditure	2014-2018			5,054,370.49	18.51	27,303,121.92
M01.1	O12 - Number of participants in trainings	2014-2018			725.00	63.04	1,150.00
M02	O1 - Total public expenditure	2014-2018	255,021.34	29.46	159,186.20	18.39	865,564.95
M02.1	O13 - Number of beneficiaries advised	2014-2018			74.00	24.42	303.00
M04	O1 - Total public expenditure	2014-2018	43,087,141.70	96.28	26,549,417.24	59.33	44,750,000.00
M04	O2 - Total investment	2014-2018					117,000,000.00
M04.1 M04.2	O3 - Number of actions/operations supported	2014-2018			80.00	66.67	120.00
M16	O1 - Total public expenditure	2014-2018	3,682,366.32	11.10	1,713,194.93	5.17	33,165,810.53
M16.4	O9 - Number of holdings participating in supported schemes	2014-2018			99.00	60.00	165.00

Priority P4							
FA/M	Target indicator name	Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2023
P4	T13: percentage of forestry land under management contracts to improve soil management and/or prevent soil erosion (focus area 4C)	2014-2018					0.31
		2014-2017					
		2014-2016					
		2014-2015					
	T11: percentage of forestry land under management contracts to improve water management (focus area 4B)	2014-2018					0.18
		2014-2017					
		2014-2016					
		2014-2015					
	T8: percentage of forest/other wooded area under management contracts supporting biodiversity (focus area 4A)	2014-2018			0.75	27.13	2.76
		2014-2017			0.23	8.32	
		2014-2016			0.20	7.23	
		2014-2015			0.01	0.36	
	T12: percentage of agricultural land under management contracts to improve soil management and/or prevent soil erosion (focus area 4C)	2014-2018			12.38	248.32	4.99
		2014-2017			4.46	89.46	
		2014-2016			4.36	87.45	
		2014-2015					
	T10: percentage of agricultural land under management contracts to improve water management (focus area 4B)	2014-2018			14.65	105.92	13.83
		2014-2017			6.22	44.97	
		2014-2016			3.14	22.70	
		2014-2015					
	T9: percentage of agricultural land under management contracts supporting biodiversity and/or landscapes (focus area 4A)	2014-2018			163.59	422.13	38.75
		2014-2017			44.72	115.40	
		2014-2016			20.94	54.03	
		2014-2015			1.60	4.13	
FA/M	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
P4	O1 - Total public expenditure	2014-2018	288,775,337.78	69.51	179,267,839.15	43.15	415,473,778.63
M01	O1 - Total public expenditure	2014-2018	6,310,603.51	126.58	1,467,282.40	29.43	4,985,398.73
M01.1	O1 - Total public expenditure	2014-2018			398,939.25	108.15	368,875.58
M01.1	O12 - Number of participants in trainings	2014-2018			698.00	59.66	1,170.00
M02	O1 - Total public expenditure	2014-2018	2,436,972.29	37.28	637,903.78	9.76	6,536,482.96
M02.1	O13 - Number of beneficiaries advised	2014-2018			198.00	4.72	4,195.00
M04	O1 - Total public expenditure	2014-2018	74,001,862.59	68.84	34,782,043.51	32.36	107,491,727.39
M04	O2 - Total investment	2014-2018					107,491,727.39
M04.4	O3 - Number of actions/operations supported	2014-2018			4,506.00	30.88	14,590.00
M08	O1 - Total public expenditure	2014-2018	8,937,944.88	35.74	10,519,223.69	42.06	25,007,148.98

M08.1	O1 - Total public expenditure	2014-2018			6,064,986.72	34.01	17,835,231.94
M08.1	O5 - Total area (ha)	2014-2018			1,231.91	49.32	2,498.00
M08.2	O1 - Total public expenditure	2014-2018			1,972.34	4.93	40,000.00
M08.2	O5 - Total area (ha)	2014-2018			1.00	2.00	50.00
M08.3	O1 - Total public expenditure	2014-2018			0.00	0.00	325,000.00
M08.3	O4 - Number of holdings/beneficiaries supported	2014-2018					1.00
M08.4	O1 - Total public expenditure	2014-2018					1,674,174.38
M08.5	O1 - Total public expenditure	2014-2018			4,452,264.63	86.74	5,132,742.66
M08.5	O3 - Number of actions/operations supported	2014-2018			540.00	134.00	403.00
M08.5	O5 - Total area (ha)	2014-2018			3,671.97	38.88	9,445.00
M10	O1 - Total public expenditure	2014-2018	163,016,953.00	70.62	116,638,497.76	50.53	230,841,570.53
M10.1	O5 - Total area (ha)	2014-2018			656,287.77	103.29	635,399.00
M11	O1 - Total public expenditure	2014-2018	20,108,571.52	75.96	14,408,015.39	54.42	26,474,317.45
M11.1	O5 - Total area (ha)	2014-2018			5,281.66	47.36	11,153.00
M11.2	O5 - Total area (ha)	2014-2018			61,909.65	108.07	57,287.00
M15	O1 - Total public expenditure	2014-2018	0.00	0.00	0.00	0.00	375,000.00
M15.1	O5 - Total area (ha)	2014-2018					700.00
M16	O1 - Total public expenditure	2014-2018	13,962,429.99	101.46	814,872.62	5.92	13,762,132.59

Focus Area 5B							
FA/M	Target indicator name	Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2023
5B	T15: Total investment for energy efficiency (€) (focus area 5B)	2014-2018	11,587,950.75	56.18	9,380,795.88	45.48	20,625,000.27
		2014-2017	1,586,895.45	7.69	1,586,895.45	7.69	
		2014-2016					
		2014-2015					
FA/M	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
5B	O1 - Total public expenditure	2014-2018	7,547,066.51	76.85	4,675,757.34	47.61	9,820,529.39
M01	O1 - Total public expenditure	2014-2018	559,653.85	50.52	287,091.35	25.91	1,107,866.39
M01.1	O1 - Total public expenditure	2014-2018			49,681.79	60.61	81,972.35
M01.1	O12 - Number of participants in trainings	2014-2018			138.00	53.08	260.00
M02	O1 - Total public expenditure	2014-2018	109,410.63	45.96	43,776.17	18.39	238,030.36
M02.1	O13 - Number of beneficiaries advised	2014-2018			20.00	24.10	83.00
M04	O1 - Total public expenditure	2014-2018	6,380,062.32	77.33	4,326,061.76	52.44	8,250,000.11
M04	O2 - Total investment	2014-2018					20,625,000.27
M04.1 M04.2 M04.3	O3 - Number of actions/operations supported	2014-2018			226.00	79.02	286.00
M16	O1 - Total public expenditure	2014-2018	497,939.71	221.67	18,828.06	8.38	224,632.53

Focus Area 5C							
FA/M	Target indicator name	Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2023
5C	T16: Total investment in renewable energy production (€) (focus area 5C)	2014-2018	1,633,794.74	3.72			43,862,327.67
		2014-2017					
		2014-2016					
		2014-2015					
FA/M	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
5C	O1 - Total public expenditure	2014-2018	1,857,857.22	6.21	340,409.64	1.14	29,922,297.76
M01	O1 - Total public expenditure	2014-2018	559,653.85	50.52	287,091.27	25.91	1,107,866.39
M01.1	O1 - Total public expenditure	2014-2018			49,681.76	60.61	81,972.35
M01.1	O12 - Number of participants in trainings	2014-2018			138.00	53.08	260.00
M02	O1 - Total public expenditure	2014-2018	86,202.48	45.97	34,490.32	18.39	187,539.07
M02.1	O13 - Number of beneficiaries advised	2014-2018			16.00	24.24	66.00
M04	O1 - Total public expenditure	2014-2018	0.00				0.00
M07	O1 - Total public expenditure	2014-2018	438,828.24	2.29			19,190,481.39
M07.2	O3 - Number of actions/operations supported	2014-2018					197.00
M07.2 M07.3 M07.4 M07.5 M07.6 M07.7 M07.8	O2 - Total investment	2014-2018					23,028,577.67
M08	O1 - Total public expenditure	2014-2018	463,797.65	5.56	0.00	0.00	8,344,131.38
M08	O5 - Total area (ha)	2014-2018					100.00
M08.5	O1 - Total public expenditure	2014-2018					10,631.38
M08.6	O1 - Total public expenditure	2014-2018					8,333,500.00
M08.6	O2 - Total investment	2014-2018					20,833,750.00
M16	O1 - Total public expenditure	2014-2018	309,375.00	28.32	18,828.05	1.72	1,092,279.53

Focus Area 5D							
FA/M	Target indicator name	Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2023
5D	T18: percentage of agricultural land under management contracts targeting reduction of GHG and/or ammonia emissions (focus area 5D)	2014-2018			12.07	287.37	4.20
		2014-2017			4.42	105.23	
		2014-2016			3.11	74.04	
		2014-2015					
FA/M	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
5D	O1 - Total public expenditure	2014-2018	14,778,896.98	75.45	9,186,617.32	46.90	19,587,705.86
M01	O1 - Total public expenditure	2014-2018	559,653.85	50.52	287,091.30	25.91	1,107,866.39
M01.1	O1 - Total public expenditure	2014-2018			49,281.75	60.12	81,972.35
M01.1	O12 - Number of participants in trainings	2014-2018			138.00	53.08	260.00
M02	O1 - Total public expenditure	2014-2018	770,516.80	33.85	308,290.70	13.54	2,276,310.79
M02.1	O13 - Number of beneficiaries advised	2014-2018			144.00	14.57	988.00
M04	O1 - Total public expenditure	2014-2018	6,440,096.54	152.69	2,214,747.21	52.51	4,217,649.53
M04	O2 - Total investment	2014-2018					10,405,149.61
M04.1 M04.3 M04.4	O3 - Number of actions/operations supported	2014-2018			316.00	6.46	4,893.00
M10	O1 - Total public expenditure	2014-2018	6,699,254.79	56.96	6,357,660.03	54.06	11,761,246.62
M10.1	O5 - Total area (ha)	2014-2018			70,088.83	117.19	59,807.08
M16	O1 - Total public expenditure	2014-2018	309,375.00	137.72	18,828.08	8.38	224,632.53

Focus Area 5E							
FA/M	Target indicator name	Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2023
5E	T19: percentage of agricultural and forest land under management contracts contributing to carbon sequestration and conservation (focus area 5E)	2014-2018			0.32	142.21	0.23
		2014-2017			0.13	57.77	
		2014-2016			0.03	13.33	
		2014-2015					
FA/M	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
5E	O1 - Total public expenditure	2014-2018	12,113,196.91	57.34	9,307,623.08	44.06	21,123,506.68
M01	O1 - Total public expenditure	2014-2018	559,653.85	50.52	287,091.35	25.91	1,107,866.39
M01.1	O1 - Total public expenditure	2014-2018			49,281.81	60.12	81,972.35
M01.1	O12 - Number of participants in trainings	2014-2018			138.00	53.08	260.00
M02	O1 - Total public expenditure	2014-2018	521,155.66	38.88	100,831.43	7.52	1,340,519.39
M02.1	O13 - Number of beneficiaries advised	2014-2018			19.00	2.42	786.00
M04	O1 - Total public expenditure	2014-2018	3,249,416.88	892.75	1,267,814.94	348.32	363,980.10
M04	O2 - Total investment	2014-2018					363,980.10
M04.4	O3 - Number of actions/operations supported	2014-2018			855.00	17.45	4,900.00
M08	O1 - Total public expenditure	2014-2018	6,334,014.43	37.99	6,885,651.90	41.30	16,672,343.60
M08.1	O1 - Total public expenditure	2014-2018			4,353,977.30	58.80	7,404,656.00
M08.1	O5 - Total area (ha)	2014-2018			340.23	40.89	832.00
M08.2	O1 - Total public expenditure	2014-2018			0.00	0.00	40,000.00
M08.2	O5 - Total area (ha)	2014-2018					50.00
M08.3	O1 - Total public expenditure	2014-2018			0.00	0.00	975,000.00
M08.4	O1 - Total public expenditure	2014-2018			2,426,351.81	48.31	5,022,525.15
M08.5	O1 - Total public expenditure	2014-2018			105,322.79	3.26	3,230,162.45
M08.5	O3 - Number of actions/operations supported	2014-2018			62.00	15.78	393.00
M10	O1 - Total public expenditure	2014-2018	1,139,581.09	107.38	747,405.39	70.43	1,061,224.67
M10.1	O5 - Total area (ha)	2014-2018			1,880.13	62.22	3,021.60
M16	O1 - Total public expenditure	2014-2018	309,375.00	53.56	18,828.07	3.26	577,572.53

Focus Area 6A							
FA/M	Target indicator name	Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2023
6A	T20: Jobs created in supported projects (focus area 6A)	2014-2018			2.00	0.26	765.00
		2014-2017					
		2014-2016					
		2014-2015					
FA/M	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
6A	O1 - Total public expenditure	2014-2018	20,705,625.94	76.61	2,134,538.41	7.90	27,028,060.28
M02	O1 - Total public expenditure	2014-2018	220,810.79	45.97	89,318.44	18.59	480,388.55
M02.1	O13 - Number of beneficiaries advised	2014-2018			78.00	46.43	168.00
M04	O1 - Total public expenditure	2014-2018	0.00				0.00
M06	O1 - Total public expenditure	2014-2018	16,867,573.90	69.17	182,856.10	0.75	24,385,948.12
M06	O2 - Total investment	2014-2018					53,822,012.30
M06.2 M06.4	O4 - Number of holdings/beneficiaries supported	2014-2018			2.00	0.48	420.00
M08	O1 - Total public expenditure	2014-2018	2,847,740.00	158.73	1,846,054.15	102.90	1,794,076.61
M08	O5 - Total area (ha)	2014-2018					20.00
M08.5	O1 - Total public expenditure	2014-2018					127,576.61
M08.6	O1 - Total public expenditure	2014-2018			1,846,054.15	110.77	1,666,500.00
M08.6	O2 - Total investment	2014-2018			4,607,973.59	110.60	4,166,250.00
M16	O1 - Total public expenditure	2014-2018	769,501.25	209.30	16,309.72	4.44	367,647.00

Focus Area 6B							
FA/M	Target indicator name	Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2023
6B	T23: Jobs created in supported projects (Leader) (focus area 6B)	2014-2018			12.00	12.00	100.00
		2014-2017					
		2014-2016					
		2014-2015					
	T22: percentage of rural population benefiting from improved services/infrastructures (focus area 6B)	2014-2018			1.93	4.24	45.53
		2014-2017			45.53	100.01	
		2014-2016					
		2014-2015					
	T21: percentage of rural population covered by local development strategies (focus area 6B)	2014-2018			45.53	100.01	45.53
		2014-2017			45.53	100.01	
		2014-2016					
		2014-2015					
FA/M	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
6B	O1 - Total public expenditure	2014-2018	148,161,553.37	84.43	31,395,321.45	17.89	175,478,897.09
M07	O1 - Total public expenditure	2014-2018	19,591,950.89	38.08	5,515,981.22	10.72	51,455,813.95
M07.1	O3 - Number of actions/operations supported	2014-2018					100.00
M07.1 M07.2 M07.4 M07.5 M07.6 M07.7 M07.8	O15 - Population benefiting of improved services/infrastructures (IT or others)	2014-2018			58,592.00	4.24	1,381,745.00
M07.2	O3 - Number of actions/operations supported	2014-2018			1.00	1.79	56.00
M07.4	O3 - Number of actions/operations supported	2014-2018			59.00	35.12	168.00
M07.5	O3 - Number of actions/operations supported	2014-2018			14.00	9.33	150.00
M07.6	O3 - Number of actions/operations supported	2014-2018			8.00	10.00	80.00
M07.7	O3 - Number of actions/operations supported	2014-2018			5.00	10.00	50.00
M16	O1 - Total public expenditure	2014-2018	67,548,615.95	104.76	11,380,635.59	17.65	64,476,606.75
M19	O1 - Total public expenditure	2014-2018	61,020,986.53	102.48	14,498,704.64	24.35	59,546,476.39
M19	O18 - Population covered by LAG	2014-2018			1,381,745.00	100.00	1,381,745.00
M19	O19 - Number of LAGs selected	2014-2018			18.00	100.00	18.00
M19.1	O1 - Total public expenditure	2014-2018			58,171.37	104.47	55,680.00
M19.2	O1 - Total public expenditure	2014-2018			8,264,666.79	19.94	41,457,514.04

M19.3	O1 - Total public expenditure	2014-2018			387,820.32	9.33	4,155,205.88
M19.4	O1 - Total public expenditure	2014-2018			5,788,046.16	41.71	13,878,076.47

Focus Area 6C							
FA/M	Target indicator name	Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2023
6C	T24: percentage of rural population benefiting from new or improved services/infrastructures (ICT) (focus area 6C)	2014-2018					16.47
		2014-2017					
		2014-2016					
		2014-2015					
FA/M	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
6C	O1 - Total public expenditure	2014-2018	884,071.64	24.17	335,610.98	9.18	3,657,637.85
M01	O1 - Total public expenditure	2014-2018	279,826.93	50.52	144,586.49	26.10	553,933.19
M01.1	O1 - Total public expenditure	2014-2018			25,881.74	63.15	40,986.18
M01.1	O12 - Number of participants in trainings	2014-2018			110.00	84.62	130.00
M07	O1 - Total public expenditure	2014-2018	604,244.71	19.47	191,024.49	6.15	3,103,704.66
M07.3	O15 - Population benefiting of improved services/infrastructures (IT or others)	2014-2018					500,000.00
M07.3	O3 - Number of actions/operations supported	2014-2018			2.00	4.08	49.00

Documents

Document title	Document type	Document date	Local reference	Commission reference	Checksum	Files	Sent date	Sent By
AIR Financial Annex 2014UK06RDRP004	Financial annex (System)	03-05-2019			418221257	AIRfinancialAnnex2014UK06RDRP004_en.pdf		



The European Agricultural Fund for Rural Development:
Europe investing in rural areas

Annual implementation report

Monitoring Annex

United Kingdom - Rural Development Programme (Regional) - Wales

Annual implementation report	
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Programme Version in force	
CCI	2014UK06RDRP004
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Region	Wales
Programming period	2014 - 2020
Version	2.2
Decision Number	C(2017)4598
Decision Date	28/06/2017
Managing authority	Welsh Government – Agriculture, Fisheries and Marine Group - Rural Development Division
Coordination body	UK Co-ordinating Body

Data and content of Tables F of the Annual Implementation Report on the achievement of milestones is linked with the last Rural Development Programme adopted by the Commission.

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SECTION 11

1. ENCODING TABLES FOR COMMON AND PROGRAMME-SPECIFIC INDICATORS AND QUANTIFIED TARGET VALUES

1.a) Table A: Committed expenditure by measure and focus area - ANNUAL

Measure	Sub-Measure	Indicator	Dimension 1	Priority	Focus Area	Total public expenditure
M01		O1 - Total public expenditure		P2	2A	-20,501,662.07
M01		O1 - Total public expenditure		P3	3A	-4,691,005.85
M01		O1 - Total public expenditure		P4		1,147,458.39
M01		O1 - Total public expenditure		P5	5B	-298,271.33
M01		O1 - Total public expenditure		P5	5C	-166,583.44
M01		O1 - Total public expenditure		P5	5D	-2,221,112.54
M01		O1 - Total public expenditure		P5	5E	-222,111.25
M01		O1 - Total public expenditure		P6	6C	-333,166.89
M01		**O1 - Total public expenditure**				**-27,286,454.98**
M02		O1 - Total public expenditure		P2	2A	-3,684,912.77
M02		O1 - Total public expenditure		P3	3A	-611,711.10
M02		O1 - Total public expenditure		P4		-1,117,663.88
M02		O1 - Total public expenditure		P5	5B	-120,642.84
M02		O1 - Total public expenditure		P5	5C	-102,210.90
M02		O1 - Total public expenditure		P5	5D	-847,039.64
M02		O1 - Total public expenditure		P5	5E	-119,991.20
M02		O1 - Total public expenditure		P6	6A	-244,708.45
M02		**O1 - Total public expenditure**				**-6,848,880.78**
M04		**O1 - Total public expenditure**		**P2**	**2A**	**6,163,561.01**
M04		O1 - Total public expenditure	Amount committed for grants	P2	2A	6,163,561.01
M04		O1 - Total public expenditure	Amount committed for Financial Instrument in the Funding Agreement	P2	2A	
M04		**O1 - Total public expenditure**		**P3**	**3A**	**-4,945,617.64**
M04		O1 - Total public expenditure	Amount committed for grants	P3	3A	-4,945,617.64
M04		O1 - Total public expenditure	Amount committed for Financial Instrument in the Funding Agreement	P3	3A	
M04		**O1 - Total public expenditure**		**P4**		**-35,753,611.83**
M04		O1 - Total public expenditure	Amount committed for grants	P4		-35,753,611.83
M04		O1 - Total public expenditure	Amount committed for Financial Instrument in the Funding Agreement	P4		
M04		**O1 - Total public expenditure**		**P5**	**5B**	**2,722,976.36**
M04		O1 - Total public expenditure	Amount committed for grants	P5	5B	2,722,976.36

M04		O1 - Total public expenditure	Amount committed for Financial Instrument in the Funding Agreement	P5	5B	
M04		**O1 - Total public expenditure**		**P5**	**5C**	**0.00**
M04		O1 - Total public expenditure	Amount committed for grants	P5	5C	
M04		O1 - Total public expenditure	Amount committed for Financial Instrument in the Funding Agreement	P5	5C	
M04		**O1 - Total public expenditure**		**P5**	**5D**	**2,783,154.05**
M04		O1 - Total public expenditure	Amount committed for grants	P5	5D	2,783,154.05
M04		O1 - Total public expenditure	Amount committed for Financial Instrument in the Funding Agreement	P5	5D	
M04		**O1 - Total public expenditure**		**P5**	**5E**	**229,722.77**
M04		O1 - Total public expenditure	Amount committed for grants	P5	5E	229,722.77
M04		O1 - Total public expenditure	Amount committed for Financial Instrument in the Funding Agreement	P5	5E	
M04		**O1 - Total public expenditure**		**P6**	**6A**	**0.00**
M04		O1 - Total public expenditure	Amount committed for grants	P6	6A	
M04		O1 - Total public expenditure	Amount committed for Financial Instrument in the Funding Agreement	P6	6A	
M04		**O1 - Total public expenditure**				**-28,799,815.28**
M04		**O1 - Total public expenditure**	**Amount committed for grants**			**-28,799,815.28**
M04		**O1 - Total public expenditure**	**Amount committed for Financial Instrument in the Funding Agreement**			**0.00**
M06		**O1 - Total public expenditure**		**P6**	**6A**	**0.00**
M06		O1 - Total public expenditure	Amount committed for grants	P6	6A	
M06		O1 - Total public expenditure	Amount committed for Financial Instrument in the Funding Agreement	P6	6A	
M06		**O1 - Total public expenditure**				**0.00**
M06		**O1 - Total public expenditure**	**Amount committed for grants**			**0.00**
M06		**O1 - Total public expenditure**	**Amount committed for Financial Instrument in the Funding Agreement**			**0.00**
M07		**O1 - Total public expenditure**		**P5**	**5C**	**438,828.24**
M07		O1 - Total public expenditure	Amount committed for grants	P5	5C	438,828.24
M07		O1 - Total public expenditure	Amount committed for Financial Instrument in the Funding Agreement	P5	5C	
M07		**O1 - Total public expenditure**		**P6**	**6B**	**7,292,431.77**
M07		O1 - Total public expenditure	Amount committed for grants	P6	6B	7,292,431.77
M07		O1 - Total public expenditure	Amount committed for Financial Instrument in the Funding Agreement	P6	6B	
M07		**O1 - Total public expenditure**		**P6**	**6C**	**423,644.71**

M07		O1 - Total public expenditure	Amount committed for grants	P6	6C	423,644.71
M07		O1 - Total public expenditure	Amount committed for Financial Instrument in the Funding Agreement	P6	6C	
M07		**O1 - Total public expenditure**				**8,154,904.72**
M07		**O1 - Total public expenditure**	**Amount committed for grants**			**8,154,904.72**
M07		**O1 - Total public expenditure**	**Amount committed for Financial Instrument in the Funding Agreement**			**0.00**
M08		**O1 - Total public expenditure**		**P4**		**-2,295,831.20**
M08		O1 - Total public expenditure	Amount committed for grants	P4		-2,295,831.20
M08		O1 - Total public expenditure	Amount committed for Financial Instrument in the Funding Agreement	P4		
M08		**O1 - Total public expenditure**		**P5**	**5C**	**463,797.65**
M08		O1 - Total public expenditure	Amount committed for grants	P5	5C	463,797.65
M08		O1 - Total public expenditure	Amount committed for Financial Instrument in the Funding Agreement	P5	5C	
M08		**O1 - Total public expenditure**		**P5**	**5E**	**373,464.33**
M08		O1 - Total public expenditure	Amount committed for grants	P5	5E	373,464.33
M08		O1 - Total public expenditure	Amount committed for Financial Instrument in the Funding Agreement	P5	5E	
M08		**O1 - Total public expenditure**		**P6**	**6A**	**1,707,324.70**
M08		O1 - Total public expenditure	Amount committed for grants	P6	6A	1,707,324.70
M08		O1 - Total public expenditure	Amount committed for Financial Instrument in the Funding Agreement	P6	6A	
M08		**O1 - Total public expenditure**				**248,755.48**
M08		**O1 - Total public expenditure**	**Amount committed for grants**			**248,755.48**
M08		**O1 - Total public expenditure**	**Amount committed for Financial Instrument in the Funding Agreement**			**0.00**
M08	M08.1	O1 - Total public expenditure		P4		-1,704,091.28
M08	M08.1	O1 - Total public expenditure		P5	5C	
M08	M08.1	O1 - Total public expenditure		P5	5E	245,140.54
M08	M08.1	O1 - Total public expenditure		P6	6A	
M08	**M08.1**	**O1 - Total public expenditure**				**-1,458,950.74**
M08	M08.2	O1 - Total public expenditure		P4		106.59
M08	M08.2	O1 - Total public expenditure		P5	5C	
M08	M08.2	O1 - Total public expenditure		P5	5E	
M08	M08.2	O1 - Total public expenditure		P6	6A	
M08	**M08.2**	**O1 - Total public expenditure**				**106.59**
M08	M08.3	O1 - Total public expenditure		P4		571,901.18
M08	M08.3	O1 - Total public expenditure		P5	5C	
M08	M08.3	O1 - Total public expenditure		P5	5E	
M08	M08.3	O1 - Total public expenditure		P6	6A	
M08	**M08.3**	**O1 - Total public expenditure**				**571,901.18**

M08	M08.4	O1 - Total public expenditure		P4		-1,126,116.70
M08	M08.4	O1 - Total public expenditure		P5	5C	
M08	M08.4	O1 - Total public expenditure		P5	5E	288,513.97
M08	M08.4	O1 - Total public expenditure		P6	6A	
M08	**M08.4**	**O1 - Total public expenditure**				**-837,602.73**
M08	M08.5	O1 - Total public expenditure		P4		-37,630.99
M08	M08.5	O1 - Total public expenditure		P5	5C	
M08	M08.5	O1 - Total public expenditure		P5	5E	-160,190.18
M08	M08.5	O1 - Total public expenditure		P6	6A	
M08	**M08.5**	**O1 - Total public expenditure**				**-197,821.17**
M08	M08.6	O1 - Total public expenditure		P4		
M08	M08.6	O1 - Total public expenditure		P5	5C	463,797.65
M08	M08.6	O1 - Total public expenditure		P5	5E	
M08	M08.6	O1 - Total public expenditure		P6	6A	1,707,324.70
M08	**M08.6**	**O1 - Total public expenditure**				**2,171,122.35**
M10		O1 - Total public expenditure		P4		-38,419,975.35
M10		O1 - Total public expenditure		P5	5D	-492,519.94
M10		O1 - Total public expenditure		P5	5E	-155,936.01
M10		**O1 - Total public expenditure**				**-39,068,431.30**
M11		O1 - Total public expenditure		P4		-5,739,713.24
M11		**O1 - Total public expenditure**				**-5,739,713.24**
M15		O1 - Total public expenditure		P4		-150,884.62
M15		**O1 - Total public expenditure**				**-150,884.62**
M16		**O1 - Total public expenditure**		**P2**	**2A**	**0.00**
M16		O1 - Total public expenditure	Amount committed for grants	P2	2A	
M16		O1 - Total public expenditure	Amount committed for Financial Instrument in the Funding Agreement	P2	2A	
M16		**O1 - Total public expenditure**		**P3**	**3A**	**-3,120,927.06**
M16		O1 - Total public expenditure	Amount committed for grants	P3	3A	-3,120,927.06
M16		O1 - Total public expenditure	Amount committed for Financial Instrument in the Funding Agreement	P3	3A	
M16		**O1 - Total public expenditure**		**P4**		**6,903,834.12**
M16		O1 - Total public expenditure	Amount committed for grants	P4		6,903,834.12
M16		O1 - Total public expenditure	Amount committed for Financial Instrument in the Funding Agreement	P4		
M16		**O1 - Total public expenditure**		**P5**	**5B**	**188,564.71**
M16		O1 - Total public expenditure	Amount committed for grants	P5	5B	188,564.71
M16		O1 - Total public expenditure	Amount committed for Financial Instrument in the Funding Agreement	P5	5B	
M16		**O1 - Total public expenditure**		**P5**	**5C**	**0.00**
M16		O1 - Total public expenditure	Amount committed for grants	P5	5C	
M16		O1 - Total public expenditure	Amount committed for Financial Instrument in the Funding Agreement	P5	5C	

M16		**O1 - Total public expenditure**		**P5**	**5D**	**0.00**
M16		O1 - Total public expenditure	Amount committed for grants	P5	5D	
M16		O1 - Total public expenditure	Amount committed for Financial Instrument in the Funding Agreement	P5	5D	
M16		**O1 - Total public expenditure**		**P5**	**5E**	**0.00**
M16		O1 - Total public expenditure	Amount committed for grants	P5	5E	
M16		O1 - Total public expenditure	Amount committed for Financial Instrument in the Funding Agreement	P5	5E	
M16		**O1 - Total public expenditure**		**P6**	**6A**	**0.00**
M16		O1 - Total public expenditure	Amount committed for grants	P6	6A	
M16		O1 - Total public expenditure	Amount committed for Financial Instrument in the Funding Agreement	P6	6A	
M16		**O1 - Total public expenditure**		**P6**	**6B**	**24,237,776.47**
M16		O1 - Total public expenditure	Amount committed for grants	P6	6B	24,237,776.47
M16		O1 - Total public expenditure	Amount committed for Financial Instrument in the Funding Agreement	P6	6B	
M16		**O1 - Total public expenditure**				**28,209,248.24**
M16		**O1 - Total public expenditure**	**Amount committed for grants**			**28,209,248.24**
M16		**O1 - Total public expenditure**	**Amount committed for Financial Instrument in the Funding Agreement**			**0.00**
M19		**O1 - Total public expenditure**		**P6**	**6B**	**-61,020,986.53**
M19		O1 - Total public expenditure	Amount committed for grants	P6	6B	-61,020,986.53
M19		O1 - Total public expenditure	Amount committed for Financial Instrument in the Funding Agreement	P6	6B	
M19		**O1 - Total public expenditure**				**-61,020,986.53**
M19		**O1 - Total public expenditure**	**Amount committed for grants**			**-61,020,986.53**
M19		**O1 - Total public expenditure**	**Amount committed for Financial Instrument in the Funding Agreement**			**0.00**
M19		**O20 - Number of LEADER projects supported**	**by FI**			
M19	M19.1	O1 - Total public expenditure		P6	6B	
M19	M19.2	O1 - Total public expenditure		P6	6B	
M19	M19.3	O1 - Total public expenditure		P6	6B	
M19	M19.4	O1 - Total public expenditure		P6	6B	
M20		O1 - Total public expenditure				-7,060,622.35

1.b) Table B: Realised output indicators by measure and focus area

Table B1: Realised outputs (AIR) - CUMULATIVEM01 - Knowledge transfer and information actions (art 14)

Measure	Sub-Measure	Indicator	Priority	Focus Area	B1: output realised (2014-2018 cumul)
M01		O1 - Total public expenditure	P2	2A	11,133,160.97
M01		O1 - Total public expenditure	P3	3A	5,647,894.40
M01		O1 - Total public expenditure	P4		1,467,282.40
M01		O1 - Total public expenditure	P5	5B	287,091.35
M01		O1 - Total public expenditure	P5	5C	287,091.27
M01		O1 - Total public expenditure	P5	5D	287,091.30
M01		O1 - Total public expenditure	P5	5E	287,091.35
M01		O1 - Total public expenditure	P6	6C	144,586.49
M01		**O1 - Total public expenditure**			**19,541,289.53**
M01	M01.1	O1 - Total public expenditure	P2	2A	1,992,892.70
M01	M01.1	O1 - Total public expenditure	P3	3A	5,054,370.49
M01	M01.1	O1 - Total public expenditure	P4		398,939.25
M01	M01.1	O1 - Total public expenditure	P5	5B	49,681.79
M01	M01.1	O1 - Total public expenditure	P5	5C	49,681.76
M01	M01.1	O1 - Total public expenditure	P5	5D	49,281.75
M01	M01.1	O1 - Total public expenditure	P5	5E	49,281.81
M01	M01.1	O1 - Total public expenditure	P6	6C	25,881.74
M01	**M01.1**	**O1 - Total public expenditure**			**7,670,011.29**
M01	M01.1	O3 - Number of actions/operations supported	P2	2A	8,452.00
M01	M01.1	O3 - Number of actions/operations supported	P3	3A	417.00
M01	M01.1	O3 - Number of actions/operations supported	P4		627.00
M01	M01.1	O3 - Number of actions/operations supported	P5	5B	138.00
M01	M01.1	O3 - Number of actions/operations supported	P5	5C	138.00
M01	M01.1	O3 - Number of actions/operations supported	P5	5D	138.00
M01	M01.1	O3 - Number of actions/operations supported	P5	5E	138.00
M01	M01.1	O3 - Number of actions/operations supported	P6	6C	110.00
M01	**M01.1**	**O3 - Number of actions/operations supported**			**10,158.00**
M01	M01.1	O11 - Number of training days given	P2	2A	6,304.00
M01	M01.1	O11 - Number of training days given	P3	3A	935.00
M01	M01.1	O11 - Number of training days given	P4		515.00
M01	M01.1	O11 - Number of training days given	P5	5B	107.00
M01	M01.1	O11 - Number of training days given	P5	5C	107.00
M01	M01.1	O11 - Number of training days given	P5	5D	107.00
M01	M01.1	O11 - Number of training days given	P5	5E	107.00
M01	M01.1	O11 - Number of training days given	P6	6C	82.00
M01	**M01.1**	**O11 - Number of training days given**			**8,264.00**

M01	M01.1	O12 - Number of participants in trainings	P2	2A	8,452.00
M01	M01.1	O12 - Number of participants in trainings	P3	3A	725.00
M01	M01.1	O12 - Number of participants in trainings	P4		698.00
M01	M01.1	O12 - Number of participants in trainings	P5	5B	138.00
M01	M01.1	O12 - Number of participants in trainings	P5	5C	138.00
M01	M01.1	O12 - Number of participants in trainings	P5	5D	138.00
M01	M01.1	O12 - Number of participants in trainings	P5	5E	138.00
M01	M01.1	O12 - Number of participants in trainings	P6	6C	110.00
M01	**M01.1**	**O12 - Number of participants in trainings**			**10,537.00**
M01	M01.2	O3 - Number of actions/operations supported	P2	2A	1,850.00
M01	M01.2	O3 - Number of actions/operations supported	P3	3A	101.00
M01	M01.2	O3 - Number of actions/operations supported	P4		182.00
M01	M01.2	O3 - Number of actions/operations supported	P5	5B	40.00
M01	M01.2	O3 - Number of actions/operations supported	P5	5C	40.00
M01	M01.2	O3 - Number of actions/operations supported	P5	5D	40.00
M01	M01.2	O3 - Number of actions/operations supported	P5	5E	40.00
M01	M01.2	O3 - Number of actions/operations supported	P6	6C	24.00
M01	**M01.2**	**O3 - Number of actions/operations supported**			**2,317.00**
M01	M01.3	O3 - Number of actions/operations supported	P2	2A	30.00
M01	M01.3	O3 - Number of actions/operations supported	P3	3A	1.00
M01	M01.3	O3 - Number of actions/operations supported	P4		2.00
M01	M01.3	O3 - Number of actions/operations supported	P5	5B	1.00
M01	M01.3	O3 - Number of actions/operations supported	P5	5C	1.00
M01	M01.3	O3 - Number of actions/operations supported	P5	5D	1.00
M01	M01.3	O3 - Number of actions/operations supported	P5	5E	1.00
M01	M01.3	O3 - Number of actions/operations supported	P6	6C	0.00
M01	**M01.3**	**O3 - Number of actions/operations supported**			**37.00**

M02 - Advisory services, farm management and farm relief services (art 15)

Measure	Sub-Measure	Indicator	Priority	Focus Area	B1: output realised (2014-2018 cumul)
M02		O1 - Total public expenditure	P2	2A	1,571,521.71
M02		O1 - Total public expenditure	P3	3A	159,186.20
M02		O1 - Total public expenditure	P4		637,903.78
M02		O1 - Total public expenditure	P5	5B	43,776.17
M02		O1 - Total public expenditure	P5	5C	34,490.32
M02		O1 - Total public expenditure	P5	5D	308,290.70
M02		O1 - Total public expenditure	P5	5E	100,831.43
M02		O1 - Total public expenditure	P6	6A	89,318.44
M02		**O1 - Total public expenditure**			**2,945,318.75**
M02	M02.1	O3 - Number of actions/operations supported	P2	2A	626.00
M02	M02.1	O3 - Number of actions/operations supported	P3	3A	64.00
M02	M02.1	O3 - Number of actions/operations supported	P4		171.00
M02	M02.1	O3 - Number of actions/operations supported	P5	5B	18.00
M02	M02.1	O3 - Number of actions/operations supported	P5	5C	14.00
M02	M02.1	O3 - Number of actions/operations supported	P5	5D	124.00
M02	M02.1	O3 - Number of actions/operations supported	P5	5E	16.00
M02	M02.1	O3 - Number of actions/operations supported	P6	6A	36.00
M02	**M02.1**	**O3 - Number of actions/operations supported**			**1,069.00**
M02	M02.1	O13 - Number of beneficiaries advised	P2	2A	1,370.00
M02	M02.1	O13 - Number of beneficiaries advised	P3	3A	74.00
M02	M02.1	O13 - Number of beneficiaries advised	P4		198.00
M02	M02.1	O13 - Number of beneficiaries advised	P5	5B	20.00
M02	M02.1	O13 - Number of beneficiaries advised	P5	5C	16.00
M02	M02.1	O13 - Number of beneficiaries advised	P5	5D	144.00
M02	M02.1	O13 - Number of beneficiaries advised	P5	5E	19.00
M02	M02.1	O13 - Number of beneficiaries advised	P6	6A	78.00
M02	**M02.1**	**O13 - Number of beneficiaries advised**			**1,919.00**
M02	M02.2	O3 - Number of actions/operations supported	P2	2A	
M02	M02.2	O3 - Number of actions/operations supported	P3	3A	
M02	M02.2	O3 - Number of actions/operations supported	P4		

M02	M02.2	O3 - Number of actions/operations supported	P5	5B	
M02	M02.2	O3 - Number of actions/operations supported	P5	5C	
M02	M02.2	O3 - Number of actions/operations supported	P5	5D	
M02	M02.2	O3 - Number of actions/operations supported	P5	5E	
M02	M02.2	O3 - Number of actions/operations supported	P6	6A	
M02	**M02.2**	**O3 - Number of actions/operations supported**			**0.00**
M02	M02.3	O3 - Number of actions/operations supported	P2	2A	
M02	M02.3	O3 - Number of actions/operations supported	P3	3A	
M02	M02.3	O3 - Number of actions/operations supported	P4		
M02	M02.3	O3 - Number of actions/operations supported	P5	5B	
M02	M02.3	O3 - Number of actions/operations supported	P5	5C	
M02	M02.3	O3 - Number of actions/operations supported	P5	5D	
M02	M02.3	O3 - Number of actions/operations supported	P5	5E	
M02	M02.3	O3 - Number of actions/operations supported	P6	6A	
M02	**M02.3**	**O3 - Number of actions/operations supported**			**0.00**
M02	M02.3	O14 - Number of advisor trained	P2	2A	
M02	M02.3	O14 - Number of advisor trained	P3	3A	
M02	M02.3	O14 - Number of advisor trained	P4		
M02	M02.3	O14 - Number of advisor trained	P5	5B	
M02	M02.3	O14 - Number of advisor trained	P5	5C	
M02	M02.3	O14 - Number of advisor trained	P5	5D	
M02	M02.3	O14 - Number of advisor trained	P5	5E	
M02	M02.3	O14 - Number of advisor trained	P6	6A	
M02	**M02.3**	**O14 - Number of advisor trained**			**0.00**

M04 - Investments in physical assets (art 17)

Measure	Sub-Measure	Indicator	Dimension 1	Priority	Focus Area	B1: output realised (2014-2018 cumul)
M04		**O1 - Total public expenditure**		**P2**	**2A**	**15,110,168.07**
M04		O1 - Total public expenditure	Total public expenditure of the support provided by FI	P2	2A	
M04		O1 - Total public expenditure	Total public expenditure of operations supported by grants	P2	2A	15,110,168.07
M04		**O1 - Total public expenditure**		**P3**	**3A**	**26,549,417.24**
M04		O1 - Total public expenditure	Total public expenditure of the support provided by FI	P3	3A	
M04		O1 - Total public expenditure	Total public expenditure of operations supported by grants	P3	3A	26,549,417.24
M04		**O1 - Total public expenditure**		**P4**		**34,782,043.51**
M04		O1 - Total public expenditure	Total public expenditure of the support provided by FI	P4		
M04		O1 - Total public expenditure	Total public expenditure of operations supported by grants	P4		34,782,043.51
M04		**O1 - Total public expenditure**		**P5**	**5B**	**4,326,061.76**
M04		O1 - Total public expenditure	Total public expenditure of the support provided by FI	P5	5B	
M04		O1 - Total public expenditure	Total public expenditure of operations supported by grants	P5	5B	4,326,061.76
M04		**O1 - Total public expenditure**		**P5**	**5C**	**0.00**
M04		O1 - Total public expenditure	Total public expenditure of the support provided by FI	P5	5C	
M04		O1 - Total public expenditure	Total public expenditure of operations supported by grants	P5	5C	0.00
M04		**O1 - Total public expenditure**		**P5**	**5D**	**2,214,747.21**
M04		O1 - Total public expenditure	Total public expenditure of the support provided by FI	P5	5D	
M04		O1 - Total public expenditure	Total public expenditure of operations supported by grants	P5	5D	2,214,747.21
M04		**O1 - Total public expenditure**		**P5**	**5E**	**1,267,814.94**
M04		O1 - Total public expenditure	Total public expenditure of the support provided by FI	P5	5E	
M04		O1 - Total public expenditure	Total public expenditure of operations supported by grants	P5	5E	1,267,814.94
M04		**O1 - Total public expenditure**		**P6**	**6A**	**0.00**
M04		O1 - Total public expenditure	Total public expenditure of the support provided by FI	P6	6A	

M04		O1 - Total public expenditure	Total public expenditure of operations supported by grants	P6	6A	0.00
M04		**O1 - Total public expenditure**				**84,250,252.73**
M04		**O1 - Total public expenditure**	**Total public expenditure of the support provided by FI**			**0.00**
M04		**O1 - Total public expenditure**	**Total public expenditure of operations supported by grants**			**84,250,252.73**
M04		**O2 - Total investment**		**P2**	**2A**	**33,299,331.65**
M04		O2 - Total investment	Actions/operations supported by FI (including the working capital finance and grant, if any)	P2	2A	
M04		O2 - Total investment	Actions/operations supported by grants	P2	2A	33,299,331.65
M04		**O2 - Total investment**		**P3**	**3A**	**62,823,529.41**
M04		O2 - Total investment	Actions/operations supported by FI (including the working capital finance and grant, if any)	P3	3A	
M04		O2 - Total investment	Actions/operations supported by grants	P3	3A	62,823,529.41
M04		**O2 - Total investment**		**P4**		**34,782,043.51**
M04		O2 - Total investment	Actions/operations supported by FI (including the working capital finance and grant, if any)	P4		
M04		O2 - Total investment	Actions/operations supported by grants	P4		34,782,043.51
M04		**O2 - Total investment**		**P5**	**5B**	**9,380,795.88**
M04		O2 - Total investment	Actions/operations supported by FI (including the working capital finance and grant, if any)	P5	5B	
M04		O2 - Total investment	Actions/operations supported by grants	P5	5B	9,380,795.88
M04		**O2 - Total investment**		**P5**	**5C**	**0.00**
M04		O2 - Total investment	Actions/operations supported by FI (including the working capital finance and grant, if any)	P5	5C	
M04		O2 - Total investment	Actions/operations supported by grants	P5	5C	
M04		**O2 - Total investment**		**P5**	**5D**	**4,875,603.23**
M04		O2 - Total investment	Actions/operations supported by FI (including the working capital finance and grant, if any)	P5	5D	
M04		O2 - Total investment	Actions/operations supported by grants	P5	5D	4,875,603.23
M04		**O2 - Total investment**		**P5**	**5E**	**1,267,814.94**
M04		O2 - Total investment	Actions/operations supported by FI	P5	5E	

			(including the working capital finance and grant, if any)			
M04		O2 - Total investment	Actions/operations supported by grants	P5	5E	1,267,814.94
M04		**O2 - Total investment**		**P6**	**6A**	**0.00**
M04		O2 - Total investment	Actions/operations supported by FI (including the working capital finance and grant, if any)	P6	6A	
M04		O2 - Total investment	Actions/operations supported by grants	P6	6A	
M04		**O2 - Total investment**				**146,429,118.62**
M04		**O2 - Total investment**	**Actions/operations supported by FI (including the working capital finance and grant, if any)**			**0.00**
M04		**O2 - Total investment**	**Actions/operations supported by grants**			**146,429,118.62**
M04		**O3 - Number of actions/operations supported**		**P2**	**2A**	**254.00**
M04		O3 - Number of actions/operations supported	by FI (Number of contracts signed with final recipients (or for its benefit via guarantee))	P2	2A	
M04		O3 - Number of actions/operations supported	by grants	P2	2A	254.00
M04		**O3 - Number of actions/operations supported**		**P3**	**3A**	**80.00**
M04		O3 - Number of actions/operations supported	by FI (Number of contracts signed with final recipients (or for its benefit via guarantee))	P3	3A	
M04		O3 - Number of actions/operations supported	by grants	P3	3A	80.00
M04		**O3 - Number of actions/operations supported**		**P4**		**4,506.00**
M04		O3 - Number of actions/operations supported	by FI (Number of contracts signed with final recipients (or for its benefit via guarantee))	P4		
M04		O3 - Number of actions/operations supported	by grants	P4		4,506.00
M04		**O3 - Number of actions/operations supported**		**P5**	**5B**	**226.00**
M04		O3 - Number of actions/operations supported	by FI (Number of contracts signed with final recipients (or for its benefit via guarantee))	P5	5B	
M04		O3 - Number of actions/operations supported	by grants	P5	5B	226.00
M04		**O3 - Number of actions/operations supported**		**P5**	**5C**	**0.00**
M04		O3 - Number of actions/operations supported	by FI (Number of contracts signed with final recipients (or for its benefit via guarantee))	P5	5C	
M04		O3 - Number of actions/operations supported	by grants	P5	5C	0.00

M04		**O3 - Number of actions/operations supported**		**P5**	**5D**	**316.00**
M04		O3 - Number of actions/operations supported	by FI (Number of contracts signed with final recipients (or for its benefit via guarantee))	P5	5D	
M04		O3 - Number of actions/operations supported	by grants	P5	5D	316.00
M04		**O3 - Number of actions/operations supported**		**P5**	**5E**	**855.00**
M04		O3 - Number of actions/operations supported	by FI (Number of contracts signed with final recipients (or for its benefit via guarantee))	P5	5E	
M04		O3 - Number of actions/operations supported	by grants	P5	5E	855.00
M04		**O3 - Number of actions/operations supported**		**P6**	**6A**	**0.00**
M04		O3 - Number of actions/operations supported	by FI (Number of contracts signed with final recipients (or for its benefit via guarantee))	P6	6A	
M04		O3 - Number of actions/operations supported	by grants	P6	6A	0.00
M04		**O3 - Number of actions/operations supported**				**6,237.00**
M04		**O3 - Number of actions/operations supported**	**by FI (Number of contracts signed with final recipients (or for its benefit via guarantee))**			**0.00**
M04		**O3 - Number of actions/operations supported**	**by grants**			**6,237.00**
M04		**O4 - Number of holdings/beneficiaries supported**		**P2**	**2A**	**354.00**
M04		O4 - Number of holdings/beneficiaries supported	by grants	P2	2A	354.00
M04		O4 - Number of holdings/beneficiaries supported	Number of final recipients supported by FI (who signed contract)	P2	2A	
M04		**O4 - Number of holdings/beneficiaries supported**		**P3**	**3A**	**0.00**
M04		O4 - Number of holdings/beneficiaries supported	by grants	P3	3A	0.00
M04		O4 - Number of holdings/beneficiaries supported	Number of final recipients supported by FI (who signed contract)	P3	3A	
M04		**O4 - Number of holdings/beneficiaries supported**		**P4**		**0.00**
M04		O4 - Number of holdings/beneficiaries supported	by grants	P4		0.00
M04		O4 - Number of holdings/beneficiaries supported	Number of final recipients supported by FI (who signed contract)	P4		
M04		**O4 - Number of holdings/beneficiaries supported**		**P5**	**5B**	**226.00**
M04		O4 - Number of holdings/beneficiaries supported	by grants	P5	5B	226.00

M04		O4 - Number of holdings/beneficiaries supported	Number of final recipients supported by FI (who signed contract)	P5	5B	
M04		**O4 - Number of holdings/beneficiaries supported**		**P5**	**5C**	**0.00**
M04		O4 - Number of holdings/beneficiaries supported	by grants	P5	5C	0.00
M04		O4 - Number of holdings/beneficiaries supported	Number of final recipients supported by FI (who signed contract)	P5	5C	
M04		**O4 - Number of holdings/beneficiaries supported**		**P5**	**5D**	**44.00**
M04		O4 - Number of holdings/beneficiaries supported	by grants	P5	5D	44.00
M04		O4 - Number of holdings/beneficiaries supported	Number of final recipients supported by FI (who signed contract)	P5	5D	
M04		**O4 - Number of holdings/beneficiaries supported**		**P5**	**5E**	**0.00**
M04		O4 - Number of holdings/beneficiaries supported	by grants	P5	5E	0.00
M04		O4 - Number of holdings/beneficiaries supported	Number of final recipients supported by FI (who signed contract)	P5	5E	
M04		**O4 - Number of holdings/beneficiaries supported**		**P6**	**6A**	**0.00**
M04		O4 - Number of holdings/beneficiaries supported	by grants	P6	6A	0.00
M04		O4 - Number of holdings/beneficiaries supported	Number of final recipients supported by FI (who signed contract)	P6	6A	
M04		**O4 - Number of holdings/beneficiaries supported**				**624.00**
M04		**O4 - Number of holdings/beneficiaries supported**	**by grants**			**624.00**
M04		**O4 - Number of holdings/beneficiaries supported**	**Number of final recipients supported by FI (who signed contract)**			**0.00**
M04	M04.1	O1 - Total public expenditure		P2	2A	15,110,168.07
M04	M04.1	O1 - Total public expenditure		P3	3A	
M04	M04.1	O1 - Total public expenditure		P4		
M04	M04.1	O1 - Total public expenditure		P5	5B	4,326,061.76
M04	M04.1	O1 - Total public expenditure		P5	5C	
M04	M04.1	O1 - Total public expenditure		P5	5D	1,496,694.27
M04	M04.1	O1 - Total public expenditure		P5	5E	
M04	M04.1	O1 - Total public expenditure		P6	6A	
M04	**M04.1**	**O1 - Total public expenditure**				**20,932,924.10**
M04	M04.1	O3 - Number of actions/operations supported		P2	2A	254.00
M04	M04.1	O3 - Number of actions/operations supported		P3	3A	
M04	M04.1	O3 - Number of actions/operations supported		P4		

M04	M04.1	O3 - Number of actions/operations supported		P5	5B	226.00
M04	M04.1	O3 - Number of actions/operations supported		P5	5C	
M04	M04.1	O3 - Number of actions/operations supported		P5	5D	44.00
M04	M04.1	O3 - Number of actions/operations supported		P5	5E	
M04	M04.1	O3 - Number of actions/operations supported		P6	6A	
M04	**M04.1**	**O3 - Number of actions/operations supported**				**524.00**
M04	M04.1	O4 - Number of holdings/beneficiaries supported		P2	2A	354.00
M04	M04.1	O4 - Number of holdings/beneficiaries supported		P3	3A	
M04	M04.1	O4 - Number of holdings/beneficiaries supported		P4		
M04	M04.1	O4 - Number of holdings/beneficiaries supported		P5	5B	226.00
M04	M04.1	O4 - Number of holdings/beneficiaries supported		P5	5C	
M04	M04.1	O4 - Number of holdings/beneficiaries supported		P5	5D	44.00
M04	M04.1	O4 - Number of holdings/beneficiaries supported		P5	5E	
M04	M04.1	O4 - Number of holdings/beneficiaries supported		P6	6A	
M04	**M04.1**	**O4 - Number of holdings/beneficiaries supported**				**624.00**
M04	M04.1; M04.3; M04.4	O8 - Number of Livestock Units supported (LU)		P5	5D	
M04	M04.2	O1 - Total public expenditure		P2	2A	
M04	M04.2	O1 - Total public expenditure		P3	3A	26,549,417.24
M04	M04.2	O1 - Total public expenditure		P4		
M04	M04.2	O1 - Total public expenditure		P5	5B	
M04	M04.2	O1 - Total public expenditure		P5	5C	
M04	M04.2	O1 - Total public expenditure		P5	5D	
M04	M04.2	O1 - Total public expenditure		P5	5E	
M04	M04.2	O1 - Total public expenditure		P6	6A	
M04	**M04.2**	**O1 - Total public expenditure**				**26,549,417.24**
M04	M04.2	O3 - Number of actions/operations supported		P2	2A	
M04	M04.2	O3 - Number of actions/operations supported		P3	3A	80.00
M04	M04.2	O3 - Number of actions/operations supported		P4		
M04	M04.2	O3 - Number of actions/operations supported		P5	5B	
M04	M04.2	O3 - Number of actions/operations supported		P5	5C	
M04	M04.2	O3 - Number of actions/operations supported		P5	5D	
M04	M04.2	O3 - Number of actions/operations supported		P5	5E	

M04	M04.2	O3 - Number of actions/operations supported		P6	6A	
M04	**M04.2**	**O3 - Number of actions/operations supported**				**80.00**
M04	M04.3	O1 - Total public expenditure		P2	2A	
M04	M04.3	O1 - Total public expenditure		P3	3A	
M04	M04.3	O1 - Total public expenditure		P4		
M04	M04.3	O1 - Total public expenditure		P5	5B	
M04	M04.3	O1 - Total public expenditure		P5	5C	
M04	M04.3	O1 - Total public expenditure		P5	5D	
M04	M04.3	O1 - Total public expenditure		P5	5E	
M04	M04.3	O1 - Total public expenditure		P6	6A	
M04	**M04.3**	**O1 - Total public expenditure**				**0.00**
M04	M04.3	O3 - Number of actions/operations supported		P2	2A	
M04	M04.3	O3 - Number of actions/operations supported		P3	3A	
M04	M04.3	O3 - Number of actions/operations supported		P4		
M04	M04.3	O3 - Number of actions/operations supported		P5	5B	
M04	M04.3	O3 - Number of actions/operations supported		P5	5C	
M04	M04.3	O3 - Number of actions/operations supported		P5	5D	
M04	M04.3	O3 - Number of actions/operations supported		P5	5E	
M04	M04.3	O3 - Number of actions/operations supported		P6	6A	
M04	**M04.3**	**O3 - Number of actions/operations supported**				**0.00**
M04	M04.4	O1 - Total public expenditure		P2	2A	
M04	M04.4	O1 - Total public expenditure		P3	3A	
M04	M04.4	O1 - Total public expenditure		P4		34,782,043.51
M04	M04.4	O1 - Total public expenditure		P5	5B	
M04	M04.4	O1 - Total public expenditure		P5	5C	
M04	M04.4	O1 - Total public expenditure		P5	5D	718,052.94
M04	M04.4	O1 - Total public expenditure		P5	5E	1,267,814.94
M04	M04.4	O1 - Total public expenditure		P6	6A	
M04	**M04.4**	**O1 - Total public expenditure**				**36,767,911.39**
M04	M04.4	O3 - Number of actions/operations supported		P2	2A	
M04	M04.4	O3 - Number of actions/operations supported		P3	3A	
M04	M04.4	O3 - Number of actions/operations supported		P4		4,506.00
M04	M04.4	O3 - Number of actions/operations supported		P5	5B	
M04	M04.4	O3 - Number of actions/operations supported		P5	5C	
M04	M04.4	O3 - Number of actions/operations supported		P5	5D	272.00
M04	M04.4	O3 - Number of actions/operations supported		P5	5E	855.00

M04	M04.4	O3 - Number of actions/operations supported		P6	6A	
M04	**M04.4**	**O3 - Number of actions/operations supported**				**5,633.00**

M06 - Farm and business development (art 19)

Measure	Sub-Measure	Indicator	Dimension 1	Priority	Focus Area	B1: output realised (2014-2018 cumul)
M06		**O1 - Total public expenditure**		**P6**	**6A**	**182,856.10**
M06		O1 - Total public expenditure	Total public expenditure of the support provided by FI	P6	6A	
M06		O1 - Total public expenditure	Total public expenditure of operations supported by grants	P6	6A	182,856.10
M06		**O1 - Total public expenditure**				**182,856.10**
M06		**O1 - Total public expenditure**	**Total public expenditure of the support provided by FI**			**0.00**
M06		**O1 - Total public expenditure**	**Total public expenditure of operations supported by grants**			**182,856.10**
M06		**O2 - Total investment**		**P6**	**6A**	**182,856.10**
M06		O2 - Total investment	Actions/operations supported by FI (including the working capital finance and grant, if any)	P6	6A	
M06		O2 - Total investment	Actions/operations supported by grants	P6	6A	182,856.10
M06		**O2 - Total investment**				**182,856.10**
M06		**O2 - Total investment**	**Actions/operations supported by FI (including the working capital finance and grant, if any)**			**0.00**
M06		**O2 - Total investment**	**Actions/operations supported by grants**			**182,856.10**
M06		**O3 - Number of actions/operations supported**		**P6**	**6A**	**2.00**
M06		O3 - Number of actions/operations supported	Actions/operations supported by FI (including the working capital finance and grant, if any)	P6	6A	
M06		O3 - Number of actions/operations supported	Actions/operations supported by grants	P6	6A	2.00
M06		**O3 - Number of actions/operations supported**				**2.00**
M06		**O3 - Number of actions/operations supported**	**Actions/operations supported by FI (including the working capital finance and grant, if any)**			**0.00**
M06		**O3 - Number of actions/operations supported**	**Actions/operations supported by grants**			**2.00**
M06		**O4 - Number of holdings/beneficiaries supported**		**P6**	**6A**	**2.00**
M06		O4 - Number of holdings/beneficiaries supported	by grants	P6	6A	2.00
M06		O4 - Number of holdings/beneficiaries supported	Number of final recipients supported by FI (who signed contract)	P6	6A	

M06		**O4 - Number of holdings/beneficiaries supported**				**2.00**
M06		**O4 - Number of holdings/beneficiaries supported**	**by grants**			**2.00**
M06		**O4 - Number of holdings/beneficiaries supported**	**Number of final recipients supported by FI (who signed contract)**			**0.00**
M06	M06.1	O1 - Total public expenditure		P6	6A	
M06	**M06.1**	**O1 - Total public expenditure**				**0.00**
M06	M06.1	O4 - Number of holdings/beneficiaries supported		P6	6A	
M06	**M06.1**	**O4 - Number of holdings/beneficiaries supported**				**0.00**
M06	M06.2	O1 - Total public expenditure		P6	6A	
M06	**M06.2**	**O1 - Total public expenditure**				**0.00**
M06	M06.2	O4 - Number of holdings/beneficiaries supported		P6	6A	
M06	**M06.2**	**O4 - Number of holdings/beneficiaries supported**				**0.00**
M06	M06.3	O1 - Total public expenditure		P6	6A	
M06	**M06.3**	**O1 - Total public expenditure**				**0.00**
M06	M06.3	O4 - Number of holdings/beneficiaries supported		P6	6A	
M06	**M06.3**	**O4 - Number of holdings/beneficiaries supported**				**0.00**
M06	M06.4	O1 - Total public expenditure		P6	6A	182,856.10
M06	**M06.4**	**O1 - Total public expenditure**				**182,856.10**
M06	M06.4	O4 - Number of holdings/beneficiaries supported		P6	6A	2.00
M06	**M06.4**	**O4 - Number of holdings/beneficiaries supported**				**2.00**
M06	M06.5	O1 - Total public expenditure		P6	6A	
M06	**M06.5**	**O1 - Total public expenditure**				**0.00**
M06	M06.5	O4 - Number of holdings/beneficiaries supported		P6	6A	
M06	**M06.5**	**O4 - Number of holdings/beneficiaries supported**				**0.00**

M07 - Basic services and village renewal in rural areas (art 20)

Measure	Sub-Measure	Indicator	Dimension 1	Priority	Focus Area	B1: output realised (2014-2018 cumul)
M07		**O1 - Total public expenditure**		**P5**	**5C**	**0.00**
M07		O1 - Total public expenditure	Total public expenditure of the support provided by FI	P5	5C	
M07		O1 - Total public expenditure	Total public expenditure of operations supported by grants	P5	5C	
M07		**O1 - Total public expenditure**		**P6**	**6B**	**5,515,981.22**
M07		O1 - Total public expenditure	Total public expenditure of the support provided by FI	P6	6B	
M07		O1 - Total public expenditure	Total public expenditure of operations supported by grants	P6	6B	5,515,981.22
M07		**O1 - Total public expenditure**		**P6**	**6C**	**191,024.49**
M07		O1 - Total public expenditure	Total public expenditure of the support provided by FI	P6	6C	
M07		O1 - Total public expenditure	Total public expenditure of operations supported by grants	P6	6C	191,024.49
M07		**O1 - Total public expenditure**				**5,707,005.71**
M07		**O1 - Total public expenditure**	**Total public expenditure of the support provided by FI**			**0.00**
M07		**O1 - Total public expenditure**	**Total public expenditure of operations supported by grants**			**5,707,005.71**
M07		**O2 - Total investment**		**P5**	**5C**	**0.00**
M07		O2 - Total investment	Actions/operations supported by FI (including the working capital finance and grant, if any)	P5	5C	
M07		O2 - Total investment	Actions/operations supported by grants	P5	5C	
M07		**O2 - Total investment**		**P6**	**6B**	**6,936,341.59**
M07		O2 - Total investment	Actions/operations supported by FI (including the working capital finance and grant, if any)	P6	6B	
M07		O2 - Total investment	Actions/operations supported by grants	P6	6B	6,936,341.59
M07		**O2 - Total investment**		**P6**	**6C**	**238,780.62**
M07		O2 - Total investment	Actions/operations supported by FI (including the working capital finance and grant, if any)	P6	6C	
M07		O2 - Total investment	Actions/operations supported by grants	P6	6C	238,780.62
M07		**O2 - Total investment**				**7,175,122.21**

M07		**O2 - Total investment**	**Actions/operations supported by FI (including the working capital finance and grant, if any)**			**0.00**
M07		**O2 - Total investment**	**Actions/operations supported by grants**			**7,175,122.21**
M07		**O3 - Number of actions/operations supported**		**P5**	**5C**	**0.00**
M07		O3 - Number of actions/operations supported	by FI (Number of contracts signed with final recipients (or for its benefit via guarantee))	P5	5C	
M07		O3 - Number of actions/operations supported	by grants	P5	5C	
M07		**O3 - Number of actions/operations supported**		**P6**	**6B**	**87.00**
M07		O3 - Number of actions/operations supported	by FI (Number of contracts signed with final recipients (or for its benefit via guarantee))	P6	6B	
M07		O3 - Number of actions/operations supported	by grants	P6	6B	87.00
M07		**O3 - Number of actions/operations supported**		**P6**	**6C**	**2.00**
M07		O3 - Number of actions/operations supported	by FI (Number of contracts signed with final recipients (or for its benefit via guarantee))	P6	6C	
M07		O3 - Number of actions/operations supported	by grants	P6	6C	2.00
M07		**O3 - Number of actions/operations supported**				**89.00**
M07		**O3 - Number of actions/operations supported**	**by FI (Number of contracts signed with final recipients (or for its benefit via guarantee))**			**0.00**
M07		**O3 - Number of actions/operations supported**	**by grants**			**89.00**
M07	M07.1; M07.6	O1 - Total public expenditure		P5	5C	
M07	M07.1; M07.6	O1 - Total public expenditure		P6	6B	257,808.67
M07	M07.1; M07.6	O1 - Total public expenditure		P6	6C	
M07	**M07.1; M07.6**	**O1 - Total public expenditure**				**257,808.67**
M07	M07.1	O3 - Number of actions/operations supported	N2000/HNV area management plans	P5	5C	
M07	M07.1	O3 - Number of actions/operations supported	of village development	P5	5C	
M07	M07.1	O3 - Number of actions/operations supported	N2000/HNV area management plans	P6	6B	
M07	M07.1	O3 - Number of actions/operations supported	of village development	P6	6B	
M07	M07.1	O3 - Number of actions/operations supported	N2000/HNV area management plans	P6	6C	
M07	M07.1	O3 - Number of actions/operations supported	of village development	P6	6C	
M07	**M07.1**	**O3 - Number of actions/operations supported**	**N2000/HNV area management plans**			**0.00**
M07	**M07.1**	**O3 - Number of actions/operations supported**	**of village development**			**0.00**

M07	M07.1; M07.2; M07.4; M07.5; M07.6; M07.7; M07.8	O15 - Population benefiting of improved services/infrastructures (IT or others)		P5	5C	
M07	M07.1; M07.2; M07.4; M07.5; M07.6; M07.7; M07.8	O15 - Population benefiting of improved services/infrastructures (IT or others)		P6	6B	58,592.00
M07	M07.1; M07.2; M07.4; M07.5; M07.6; M07.7; M07.8	O15 - Population benefiting of improved services/infrastructures (IT or others)		P6	6C	
M07	**M07.1; M07.2; M07.4; M07.5; M07.6; M07.7; M07.8**	**O15 - Population benefiting of improved services/infrastructures (IT or others)**				**58,592.00**
M07	M07.2; M07.3; M07.4; M07.5; M07.6; M07.7; M07.8	O2 - Total investment		P5	5C	
M07	M07.2; M07.3; M07.4; M07.5; M07.6; M07.7; M07.8	O2 - Total investment		P6	6B	6,936,341.59
M07	M07.2; M07.3; M07.4; M07.5; M07.6; M07.7; M07.8	O2 - Total investment		P6	6C	
M07	**M07.2; M07.3; M07.4; M07.5; M07.6; M07.7; M07.8**	**O2 - Total investment**				**6,936,341.59**
M07	M07.2	O3 - Number of actions/operations supported		P5	5C	
M07	M07.2	O3 - Number of actions/operations supported		P6	6B	1.00
M07	M07.2	O3 - Number of actions/operations supported		P6	6C	
M07	**M07.2**	**O3 - Number of actions/operations supported**				**1.00**
M07	M07.3	O1 - Total public expenditure	Other than broadband	P5	5C	
M07	M07.3	O1 - Total public expenditure	Broadband	P5	5C	
M07	M07.3	O1 - Total public expenditure	Other than broadband	P6	6B	
M07	M07.3	O1 - Total public expenditure	Broadband	P6	6B	
M07	M07.3	O1 - Total public expenditure	Other than broadband	P6	6C	
M07	M07.3	O1 - Total public expenditure	Broadband	P6	6C	191,024.49
M07	**M07.3**	**O1 - Total public expenditure**	**Other than broadband**			**0.00**
M07	**M07.3**	**O1 - Total public expenditure**	**Broadband**			**191,024.49**
M07	M07.3	O3 - Number of actions/operations supported	ICT infrastructure: High-Speed broadband network (access/local loop; >/= 30 Mbps)	P5	5C	
M07	M07.3	O3 - Number of actions/operations supported	ICT infrastructure: Very high-speed broadband network (access/local loop; >/= 100 Mbps)	P5	5C	
M07	M07.3	O3 - Number of actions/operations supported	e-Government services	P5	5C	
M07	M07.3	O3 - Number of actions/operations supported	ICT: Other types of ICT infrastructure (passive, IT center…)	P5	5C	

M07	M07.3	O3 - Number of actions/operations supported	ICT infrastructure: High-Speed broadband network (access/local loop; >/= 30 Mbps)	P6	6B	
M07	M07.3	O3 - Number of actions/operations supported	ICT infrastructure: Very high-speed broadband network (access/local loop; >/= 100 Mbps)	P6	6B	
M07	M07.3	O3 - Number of actions/operations supported	e-Government services	P6	6B	
M07	M07.3	O3 - Number of actions/operations supported	ICT: Other types of ICT infrastructure (passive, IT center…)	P6	6B	
M07	M07.3	O3 - Number of actions/operations supported	ICT infrastructure: High-Speed broadband network (access/local loop; >/= 30 Mbps)	P6	6C	2.00
M07	M07.3	O3 - Number of actions/operations supported	ICT infrastructure: Very high-speed broadband network (access/local loop; >/= 100 Mbps)	P6	6C	
M07	M07.3	O3 - Number of actions/operations supported	e-Government services	P6	6C	
M07	M07.3	O3 - Number of actions/operations supported	ICT: Other types of ICT infrastructure (passive, IT center…)	P6	6C	
M07	**M07.3**	**O3 - Number of actions/operations supported**	**ICT infrastructure: High-Speed broadband network (access/local loop; >/= 30 Mbps)**			**2.00**
M07	**M07.3**	**O3 - Number of actions/operations supported**	**ICT infrastructure: Very high-speed broadband network (access/local loop; >/= 100 Mbps)**			**0.00**
M07	**M07.3**	**O3 - Number of actions/operations supported**	**e-Government services**			**0.00**
M07	**M07.3**	**O3 - Number of actions/operations supported**	**ICT: Other types of ICT infrastructure (passive, IT center…)**			**0.00**
M07	M07.3	O15 - Population benefiting of improved services/infrastructures (IT or others)	Other than broadband	P5	5C	
M07	M07.3	O15 - Population benefiting of improved services/infrastructures (IT or others)	Broadband	P5	5C	
M07	M07.3	O15 - Population benefiting of improved services/infrastructures (IT or others)	Other than broadband	P6	6B	
M07	M07.3	O15 - Population benefiting of improved services/infrastructures (IT or others)	Broadband	P6	6B	
M07	M07.3	O15 - Population benefiting of improved services/infrastructures (IT or others)	Other than broadband	P6	6C	
M07	M07.3	O15 - Population benefiting of improved services/infrastructures (IT or others)	Broadband	P6	6C	
M07	**M07.3**	**O15 - Population benefiting of improved services/infrastructures (IT or others)**	**Other than broadband**			**0.00**
M07	**M07.3**	**O15 - Population benefiting of improved**	**Broadband**			**0.00**

		services/infrastructures (IT or others)				
M07	M07.4	O3 - Number of actions/operations supported		P5	5C	
M07	M07.4	O3 - Number of actions/operations supported		P6	6B	59.00
M07	M07.4	O3 - Number of actions/operations supported		P6	6C	
M07	**M07.4**	**O3 - Number of actions/operations supported**				**59.00**
M07	M07.5	O3 - Number of actions/operations supported		P5	5C	
M07	M07.5	O3 - Number of actions/operations supported		P6	6B	14.00
M07	M07.5	O3 - Number of actions/operations supported		P6	6C	
M07	**M07.5**	**O3 - Number of actions/operations supported**				**14.00**
M07	M07.6	O3 - Number of actions/operations supported		P5	5C	
M07	M07.6	O3 - Number of actions/operations supported		P6	6B	8.00
M07	M07.6	O3 - Number of actions/operations supported		P6	6C	
M07	**M07.6**	**O3 - Number of actions/operations supported**				**8.00**
M07	M07.7	O3 - Number of actions/operations supported		P5	5C	
M07	M07.7	O3 - Number of actions/operations supported		P6	6B	5.00
M07	M07.7	O3 - Number of actions/operations supported		P6	6C	
M07	**M07.7**	**O3 - Number of actions/operations supported**				**5.00**
M07	M07.8	O3 - Number of actions/operations supported		P5	5C	
M07	M07.8	O3 - Number of actions/operations supported		P6	6B	
M07	M07.8	O3 - Number of actions/operations supported		P6	6C	
M07	**M07.8**	**O3 - Number of actions/operations supported**				**0.00**

M08 - Investments in forest area development and improvement of the viability of forests (art 21-26)

Measure	Sub-Measure	Indicator	Dimension 1	Priority	Focus Area	B1: output realised (2014-2018 cumul)
M08		**O1 - Total public expenditure**		**P4**		**8,476,393.09**
M08		O1 - Total public expenditure	Total public expenditure of the support provided by FI	P4		
M08		O1 - Total public expenditure	Total public expenditure of operations supported by grants	P4		8,476,393.09
M08		**O1 - Total public expenditure**		**P5**	**5C**	**0.00**
M08		O1 - Total public expenditure	Total public expenditure of the support provided by FI	P5	5C	
M08		O1 - Total public expenditure	Total public expenditure of operations supported by grants	P5	5C	
M08		**O1 - Total public expenditure**		**P5**	**5E**	**5,589,023.71**
M08		O1 - Total public expenditure	Total public expenditure of the support provided by FI	P5	5E	
M08		O1 - Total public expenditure	Total public expenditure of operations supported by grants	P5	5E	5,589,023.71
M08		**O1 - Total public expenditure**		**P6**	**6A**	**1,846,054.15**
M08		O1 - Total public expenditure	Total public expenditure of the support provided by FI	P6	6A	
M08		O1 - Total public expenditure	Total public expenditure of operations supported by grants	P6	6A	1,846,054.15
M08		**O1 - Total public expenditure**				**15,911,470.95**
M08		**O1 - Total public expenditure**	**Total public expenditure of the support provided by FI**			**0.00**
M08		**O1 - Total public expenditure**	**Total public expenditure of operations supported by grants**			**15,911,470.95**
M08		**O2 - Total investment**		**P4**		**4,452,264.63**
M08		O2 - Total investment	Actions/operations supported by FI (including the working capital finance and grant, if any)	P4		
M08		O2 - Total investment	Actions/operations supported by grants	P4		4,452,264.63
M08		**O2 - Total investment**		**P5**	**5C**	**0.00**
M08		O2 - Total investment	Actions/operations supported by FI (including the working capital finance and grant, if any)	P5	5C	
M08		O2 - Total investment	Actions/operations supported by grants	P5	5C	
M08		**O2 - Total investment**		**P5**	**5E**	**59,339.43**

M08		O2 - Total investment	Actions/operations supported by FI (including the working capital finance and grant, if any)	P5	5E	
M08		O2 - Total investment	Actions/operations supported by grants	P5	5E	59,339.43
M08		**O2 - Total investment**		**P6**	**6A**	**4,607,973.59**
M08		O2 - Total investment	Actions/operations supported by FI (including the working capital finance and grant, if any)	P6	6A	
M08		O2 - Total investment	Actions/operations supported by grants	P6	6A	4,607,973.59
M08		**O2 - Total investment**				**9,119,577.65**
M08		**O2 - Total investment**	**Actions/operations supported by FI (including the working capital finance and grant, if any)**			**0.00**
M08		**O2 - Total investment**	**Actions/operations supported by grants**			**9,119,577.65**
M08		**O3 - Number of actions/operations supported**		**P4**		**540.00**
M08		O3 - Number of actions/operations supported	by FI (Number of contracts signed with final recipients (or for its benefit via guarantee))	P4		
M08		O3 - Number of actions/operations supported	by grants	P4		540.00
M08		**O3 - Number of actions/operations supported**		**P5**	**5C**	**0.00**
M08		O3 - Number of actions/operations supported	by FI (Number of contracts signed with final recipients (or for its benefit via guarantee))	P5	5C	
M08		O3 - Number of actions/operations supported	by grants	P5	5C	
M08		**O3 - Number of actions/operations supported**		**P5**	**5E**	**62.00**
M08		O3 - Number of actions/operations supported	by FI (Number of contracts signed with final recipients (or for its benefit via guarantee))	P5	5E	
M08		O3 - Number of actions/operations supported	by grants	P5	5E	62.00
M08		**O3 - Number of actions/operations supported**		**P6**	**6A**	**19.00**
M08		O3 - Number of actions/operations supported	by FI (Number of contracts signed with final recipients (or for its benefit via guarantee))	P6	6A	
M08		O3 - Number of actions/operations supported	by grants	P6	6A	19.00
M08		**O3 - Number of actions/operations supported**				**621.00**
M08		**O3 - Number of actions/operations supported**	**by FI (Number of contracts signed with final recipients (or for its benefit via guarantee))**			**0.00**

M08		**O3 - Number of actions/operations supported**	**by grants**			**621.00**
M08		**O4 - Number of holdings/beneficiaries supported**		**P4**		**169.00**
M08		O4 - Number of holdings/beneficiaries supported	by grants	P4		169.00
M08		O4 - Number of holdings/beneficiaries supported	Number of final recipients supported by FI (who signed contract)	P4		
M08		**O4 - Number of holdings/beneficiaries supported**		**P5**	**5C**	**0.00**
M08		O4 - Number of holdings/beneficiaries supported	by grants	P5	5C	
M08		O4 - Number of holdings/beneficiaries supported	Number of final recipients supported by FI (who signed contract)	P5	5C	
M08		**O4 - Number of holdings/beneficiaries supported**		**P5**	**5E**	**133.00**
M08		O4 - Number of holdings/beneficiaries supported	by grants	P5	5E	133.00
M08		O4 - Number of holdings/beneficiaries supported	Number of final recipients supported by FI (who signed contract)	P5	5E	
M08		**O4 - Number of holdings/beneficiaries supported**		**P6**	**6A**	**0.00**
M08		O4 - Number of holdings/beneficiaries supported	by grants	P6	6A	
M08		O4 - Number of holdings/beneficiaries supported	Number of final recipients supported by FI (who signed contract)	P6	6A	
M08		**O4 - Number of holdings/beneficiaries supported**				**302.00**
M08		**O4 - Number of holdings/beneficiaries supported**	**by grants**			**302.00**
M08		**O4 - Number of holdings/beneficiaries supported**	**Number of final recipients supported by FI (who signed contract)**			**0.00**
M08	M08.1	O1 - Total public expenditure	establishment only	P4		4,022,156.12
M08	M08.1	O1 - Total public expenditure	establishment only	P5	5C	
M08	M08.1	O1 - Total public expenditure	establishment only	P5	5E	3,057,349.11
M08	M08.1	O1 - Total public expenditure	establishment only	P6	6A	
M08	**M08.1**	**O1 - Total public expenditure**	**establishment only**			**7,079,505.23**
M08	M08.1	O4 - Number of holdings/beneficiaries supported	establishment only	P4		168.00
M08	M08.1	O4 - Number of holdings/beneficiaries supported	establishment only	P5	5C	
M08	M08.1	O4 - Number of holdings/beneficiaries supported	establishment only	P5	5E	47.00
M08	M08.1	O4 - Number of holdings/beneficiaries supported	establishment only	P6	6A	
M08	**M08.1**	**O4 - Number of holdings/beneficiaries supported**	**establishment only**			**215.00**
M08	M08.1	O5 - Total area (ha)	establishment only	P4		1,231.91

M08	M08.1	O5 - Total area (ha)	establishment only	P5	5C	
M08	M08.1	O5 - Total area (ha)	establishment only	P5	5E	340.23
M08	M08.1	O5 - Total area (ha)	establishment only	P6	6A	
M08	**M08.1**	**O5 - Total area (ha)**	**establishment only**			**1,572.14**
M08	M08.2	O1 - Total public expenditure	establishment only	P4		1,972.34
M08	M08.2	O1 - Total public expenditure	establishment only	P5	5C	
M08	M08.2	O1 - Total public expenditure	establishment only	P5	5E	
M08	M08.2	O1 - Total public expenditure	establishment only	P6	6A	
M08	**M08.2**	**O1 - Total public expenditure**	**establishment only**			**1,972.34**
M08	M08.2	O4 - Number of holdings/beneficiaries supported	establishment only	P4		1.00
M08	M08.2	O4 - Number of holdings/beneficiaries supported	establishment only	P5	5C	
M08	M08.2	O4 - Number of holdings/beneficiaries supported	establishment only	P5	5E	
M08	M08.2	O4 - Number of holdings/beneficiaries supported	establishment only	P6	6A	
M08	**M08.2**	**O4 - Number of holdings/beneficiaries supported**	**establishment only**			**1.00**
M08	M08.2	O5 - Total area (ha)	establishment only	P4		1.00
M08	M08.2	O5 - Total area (ha)	establishment only	P5	5C	
M08	M08.2	O5 - Total area (ha)	establishment only	P5	5E	
M08	M08.2	O5 - Total area (ha)	establishment only	P6	6A	
M08	**M08.2**	**O5 - Total area (ha)**	**establishment only**			**1.00**
M08	M08.4	O1 - Total public expenditure		P4		
M08	M08.4	O1 - Total public expenditure		P5	5C	
M08	M08.4	O1 - Total public expenditure		P5	5E	2,426,351.81
M08	M08.4	O1 - Total public expenditure		P6	6A	
M08	**M08.4**	**O1 - Total public expenditure**				**2,426,351.81**
M08	M08.4	O4 - Number of holdings/beneficiaries supported		P4		
M08	M08.4	O4 - Number of holdings/beneficiaries supported		P5	5C	
M08	M08.4	O4 - Number of holdings/beneficiaries supported		P5	5E	86.00
M08	M08.4	O4 - Number of holdings/beneficiaries supported		P6	6A	
M08	**M08.4**	**O4 - Number of holdings/beneficiaries supported**				**86.00**
M08	M08.4	O5 - Total area (ha)		P4		
M08	M08.4	O5 - Total area (ha)		P5	5C	
M08	M08.4	O5 - Total area (ha)		P5	5E	497.90
M08	M08.4	O5 - Total area (ha)		P6	6A	
M08	**M08.4**	**O5 - Total area (ha)**				**497.90**
M08	M08.5	O1 - Total public expenditure		P4		4,452,264.63
M08	M08.5	O1 - Total public expenditure		P5	5C	
M08	M08.5	O1 - Total public expenditure		P5	5E	105,322.79
M08	M08.5	O1 - Total public expenditure		P6	6A	
M08	**M08.5**	**O1 - Total public expenditure**				**4,557,587.42**
M08	M08.5	O2 - Total investment		P4		4,452,264.63
M08	M08.5	O2 - Total investment		P5	5C	

M08	M08.5	O2 - Total investment		P5	5E	59,339.43
M08	M08.5	O2 - Total investment		P6	6A	
M08	**M08.5**	**O2 - Total investment**				**4,511,604.06**
M08	M08.5	O3 - Number of actions/operations supported		P4		540.00
M08	M08.5	O3 - Number of actions/operations supported		P5	5C	
M08	M08.5	O3 - Number of actions/operations supported		P5	5E	62.00
M08	M08.5	O3 - Number of actions/operations supported		P6	6A	
M08	**M08.5**	**O3 - Number of actions/operations supported**				**602.00**
M08	M08.5	O5 - Total area (ha)		P4		3,671.97
M08	M08.5	O5 - Total area (ha)		P5	5C	
M08	M08.5	O5 - Total area (ha)		P5	5E	548.85
M08	M08.5	O5 - Total area (ha)		P6	6A	
M08	**M08.5**	**O5 - Total area (ha)**				**4,220.82**
M08	M08.6	O1 - Total public expenditure		P4		
M08	M08.6	O1 - Total public expenditure		P5	5C	
M08	M08.6	O1 - Total public expenditure		P5	5E	
M08	M08.6	O1 - Total public expenditure		P6	6A	1,846,054.15
M08	**M08.6**	**O1 - Total public expenditure**				**1,846,054.15**
M08	M08.6	O2 - Total investment		P4		
M08	M08.6	O2 - Total investment		P5	5C	
M08	M08.6	O2 - Total investment		P5	5E	
M08	M08.6	O2 - Total investment		P6	6A	4,607,973.59
M08	**M08.6**	**O2 - Total investment**				**4,607,973.59**
M08	M08.6	O3 - Number of actions/operations supported		P4		
M08	M08.6	O3 - Number of actions/operations supported		P5	5C	
M08	M08.6	O3 - Number of actions/operations supported		P5	5E	
M08	M08.6	O3 - Number of actions/operations supported		P6	6A	19.00
M08	**M08.6**	**O3 - Number of actions/operations supported**				**19.00**

M16 - Co-operation (art 35)

Measure	Sub-Measure	Indicator	Dimension 1	Dimension 2	Dimension 3	Priority	Focus Area	B1: output realised (2014-2018 cumul)
M16		O1 - Total public expenditure	EIP			P2	2A	52,698.99
M16		O1 - Total public expenditure	EIP	Total public expenditure of the support provided by FI		P2	2A	
M16		O1 - Total public expenditure	EIP			P3	3A	18,828.06
M16		O1 - Total public expenditure	EIP	Total public expenditure of the support provided by FI		P3	3A	
M16		O1 - Total public expenditure	EIP			P4		56,484.16
M16		O1 - Total public expenditure	EIP	Total public expenditure of the support provided by FI		P4		
M16		O1 - Total public expenditure	EIP			P5	5B	18,828.06
M16		O1 - Total public expenditure	EIP	Total public expenditure of the support provided by FI		P5	5B	
M16		O1 - Total public expenditure	EIP			P5	5C	18,828.05
M16		O1 - Total public expenditure	EIP	Total public expenditure of the support provided by FI		P5	5C	
M16		O1 - Total public expenditure	EIP			P5	5D	18,828.08
M16		O1 - Total public expenditure	EIP	Total public expenditure of the support provided by FI		P5	5D	
M16		O1 - Total public expenditure	EIP			P5	5E	18,828.07
M16		O1 - Total public expenditure	EIP	Total public expenditure of the support provided by FI		P5	5E	
M16		O1 - Total public expenditure	EIP			P6	6A	
M16		O1 - Total public expenditure	EIP	Total public expenditure of the support provided by FI		P6	6A	
M16		O1 - Total public expenditure	EIP			P6	6B	
M16		O1 - Total public expenditure	EIP	Total public expenditure of the support provided by FI		P6	6B	
M16		**O1 - Total public expenditure**	**EIP**					**203,323.47**

M16		**O1 - Total public expenditure**	**EIP**	**Total public expenditure of the support provided by FI**				**0.00**
M16		O16 - Number of EIP groups supported, number of EIP operations supported and number and type of partners in EIP groups	EIP	Nr of EIP cooperation operations supported (e.g.pilot projects, product development...)		P2	2A	
M16		O16 - Number of EIP groups supported, number of EIP operations supported and number and type of partners in EIP groups	EIP	by FI		P2	2A	
M16		O16 - Number of EIP groups supported, number of EIP operations supported and number and type of partners in EIP groups	EIP	Nr of EIP cooperation operations supported (e.g.pilot projects, product development...)		P3	3A	3.00
M16		O16 - Number of EIP groups supported, number of EIP operations supported and number and type of partners in EIP groups	EIP	by FI		P3	3A	
M16		O16 - Number of EIP groups supported, number of EIP operations supported and number and type of partners in EIP groups	EIP	Nr of EIP cooperation operations supported (e.g.pilot projects, product development...)		P4		3.00
M16		O16 - Number of EIP groups supported, number of EIP operations supported and number and type of partners in EIP groups	EIP	by FI		P4		
M16		O16 - Number of EIP groups supported, number of EIP operations supported and number and type of partners in EIP groups	EIP	Nr of EIP cooperation operations supported (e.g.pilot projects, product development...)		P5	5B	3.00
M16		O16 - Number of EIP groups supported, number of EIP operations supported and number and type of partners in EIP groups	EIP	by FI		P5	5B	
M16		O16 - Number of EIP groups supported, number of EIP operations supported and number and type of partners in EIP groups	EIP	Nr of EIP cooperation operations supported (e.g.pilot projects, product development...)		P5	5C	3.00
M16		O16 - Number of EIP groups supported, number of EIP operations supported and number and type of partners in EIP groups	EIP	by FI		P5	5C	
M16		O16 - Number of EIP groups supported, number of EIP operations supported and number and type of partners in EIP groups	EIP	Nr of EIP cooperation operations supported (e.g.pilot projects, product development...)		P5	5D	2.00
M16		O16 - Number of EIP groups supported, number	EIP	by FI		P5	5D	

		of EIP operations supported and number and type of partners in EIP groups						
M16		O16 - Number of EIP groups supported, number of EIP operations supported and number and type of partners in EIP groups	EIP	Nr of EIP cooperation operations supported (e.g.pilot projects, product development...)		P5	5E	3.00
M16		O16 - Number of EIP groups supported, number of EIP operations supported and number and type of partners in EIP groups	EIP	by FI		P5	5E	
M16		O16 - Number of EIP groups supported, number of EIP operations supported and number and type of partners in EIP groups	EIP	Nr of EIP cooperation operations supported (e.g.pilot projects, product development...)		P6	6A	
M16		O16 - Number of EIP groups supported, number of EIP operations supported and number and type of partners in EIP groups	EIP	by FI		P6	6A	
M16		O16 - Number of EIP groups supported, number of EIP operations supported and number and type of partners in EIP groups	EIP	Nr of EIP cooperation operations supported (e.g.pilot projects, product development...)		P6	6B	
M16		O16 - Number of EIP groups supported, number of EIP operations supported and number and type of partners in EIP groups	EIP	by FI		P6	6B	
M16		O16 - Number of EIP groups supported, number of EIP operations supported and number and type of partners in EIP groups	EIP	Nr of EIP groups supported				11.00
M16		**O16 - Number of EIP groups supported, number of EIP operations supported and number and type of partners in EIP groups**	**EIP**	**Nr of EIP cooperation operations supported (e.g.pilot projects, product development...)**				**17.00**
M16		O16 - Number of EIP groups supported, number of EIP operations supported and number and type of partners in EIP groups	EIP	Nr partners in EIP groups	farm holders			60.00
M16		O16 - Number of EIP groups supported, number of EIP operations supported and number and type of partners in EIP groups	EIP	Nr partners in EIP groups	Research institutes			2.00
M16		O16 - Number of EIP groups supported, number of EIP operations supported and number and type of partners in EIP groups	EIP	Nr partners in EIP groups	Advisors			5.00
M16		O16 - Number of EIP groups supported, number of EIP operations supported	EIP	Nr partners in EIP groups	SMEs			2.00

		and number and type of partners in EIP groups						
M16		O16 - Number of EIP groups supported, number of EIP operations supported and number and type of partners in EIP groups	EIP	Nr partners in EIP groups	others (other public bodies…)			1.00
M16		O16 - Number of EIP groups supported, number of EIP operations supported and number and type of partners in EIP groups	EIP	Nr partners in EIP groups	NGOs			1.00
M16		**O16 - Number of EIP groups supported, number of EIP operations supported and number and type of partners in EIP groups**	**EIP**	**by FI**				**0.00**
M16		O17 - Number of cooperation operations supported (other than EIP)	non EIP	by FI		P2	2A	
M16		O17 - Number of cooperation operations supported (other than EIP)	non EIP	by FI		P3	3A	
M16		O17 - Number of cooperation operations supported (other than EIP)	non EIP	by FI		P4		
M16		O17 - Number of cooperation operations supported (other than EIP)	non EIP	by FI		P5	5B	
M16		O17 - Number of cooperation operations supported (other than EIP)	non EIP	by FI		P5	5C	
M16		O17 - Number of cooperation operations supported (other than EIP)	non EIP	by FI		P5	5D	
M16		O17 - Number of cooperation operations supported (other than EIP)	non EIP	by FI		P5	5E	
M16		O17 - Number of cooperation operations supported (other than EIP)	non EIP	by FI		P6	6A	
M16		O17 - Number of cooperation operations supported (other than EIP)	non EIP	by FI		P6	6B	
M16		**O17 - Number of cooperation operations supported (other than EIP)**	**non EIP**	**by FI**				**0.00**
M16	M16.0	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P2	2A	
M16	M16.0	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P3	3A	
M16	M16.0	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P4		
M16	M16.0	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P5	5B	
M16	M16.0	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P5	5C	

M16	M16.0	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P5	5D	
M16	M16.0	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P5	5E	
M16	M16.0	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P6	6A	
M16	M16.0	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P6	6B	
M16	**M16.0**	**O17 - Number of cooperation operations supported (other than EIP)**	**non EIP**					**0.00**
M16	M16.2; M16.3; M16.4; M16.5; M16.6; M16.7; M16.8; M16.9	O1 - Total public expenditure	non EIP			P2	2A	
M16	M16.2; M16.3; M16.4; M16.5; M16.6; M16.7; M16.8; M16.9	O1 - Total public expenditure	non EIP	Total public expenditure of the support provided by FI		P2	2A	
M16	M16.2; M16.3; M16.4; M16.5; M16.6; M16.7; M16.8; M16.9	O1 - Total public expenditure	non EIP			P3	3A	1,694,366.87
M16	M16.2; M16.3; M16.4; M16.5; M16.6; M16.7; M16.8; M16.9	O1 - Total public expenditure	non EIP	Total public expenditure of the support provided by FI		P3	3A	
M16	M16.2; M16.3; M16.4; M16.5; M16.6; M16.7; M16.8; M16.9	O1 - Total public expenditure	non EIP			P4		758,388.46
M16	M16.2; M16.3; M16.4; M16.5; M16.6; M16.7; M16.8; M16.9	O1 - Total public expenditure	non EIP	Total public expenditure of the support provided by FI		P4		
M16	M16.2; M16.3; M16.4;	O1 - Total public expenditure	non EIP			P5	5B	

	M16.5; M16.6; M16.7; M16.8; M16.9							
M16	M16.2; M16.3; M16.4; M16.5; M16.6; M16.7; M16.8; M16.9	O1 - Total public expenditure	non EIP	Total public expenditure of the support provided by FI		P5	5B	
M16	M16.2; M16.3; M16.4; M16.5; M16.6; M16.7; M16.8; M16.9	O1 - Total public expenditure	non EIP			P5	5C	
M16	M16.2; M16.3; M16.4; M16.5; M16.6; M16.7; M16.8; M16.9	O1 - Total public expenditure	non EIP	Total public expenditure of the support provided by FI		P5	5C	
M16	M16.2; M16.3; M16.4; M16.5; M16.6; M16.7; M16.8; M16.9	O1 - Total public expenditure	non EIP			P5	5D	
M16	M16.2; M16.3; M16.4; M16.5; M16.6; M16.7; M16.8; M16.9	O1 - Total public expenditure	non EIP	Total public expenditure of the support provided by FI		P5	5D	
M16	M16.2; M16.3; M16.4; M16.5; M16.6; M16.7; M16.8; M16.9	O1 - Total public expenditure	non EIP			P5	5E	
M16	M16.2; M16.3; M16.4; M16.5; M16.6; M16.7; M16.8; M16.9	O1 - Total public expenditure	non EIP	Total public expenditure of the support provided by FI		P5	5E	
M16	M16.2; M16.3; M16.4; M16.5; M16.6; M16.7; M16.8; M16.9	O1 - Total public expenditure	non EIP			P6	6A	16,309.72

M16	M16.2; M16.3; M16.4; M16.5; M16.6; M16.7; M16.8; M16.9	O1 - Total public expenditure	non EIP	Total public expenditure of the support provided by FI		P6	6A	
M16	M16.2; M16.3; M16.4; M16.5; M16.6; M16.7; M16.8; M16.9	O1 - Total public expenditure	non EIP			P6	6B	11,380,635.59
M16	M16.2; M16.3; M16.4; M16.5; M16.6; M16.7; M16.8; M16.9	O1 - Total public expenditure	non EIP	Total public expenditure of the support provided by FI		P6	6B	
M16	**M16.2; M16.3; M16.4; M16.5; M16.6; M16.7; M16.8; M16.9**	**O1 - Total public expenditure**	**non EIP**					**13,849,700.64**
M16	**M16.2; M16.3; M16.4; M16.5; M16.6; M16.7; M16.8; M16.9**	**O1 - Total public expenditure**	**non EIP**	**Total public expenditure of the support provided by FI**				
M16	M16.2	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P2	2A	
M16	M16.2	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P3	3A	
M16	M16.2	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P4		
M16	M16.2	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P5	5B	
M16	M16.2	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P5	5C	
M16	M16.2	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P5	5D	
M16	M16.2	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P5	5E	
M16	M16.2	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P6	6A	1.00

M16	M16.2	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P6	6B	27.00
M16	**M16.2**	**O17 - Number of cooperation operations supported (other than EIP)**	**non EIP**					**28.00**
M16	M16.3	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P2	2A	
M16	M16.3	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P3	3A	
M16	M16.3	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P4		
M16	M16.3	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P5	5B	
M16	M16.3	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P5	5C	
M16	M16.3	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P5	5D	
M16	M16.3	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P5	5E	
M16	M16.3	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P6	6A	
M16	M16.3	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P6	6B	1.00
M16	**M16.3**	**O17 - Number of cooperation operations supported (other than EIP)**	**non EIP**					**1.00**
M16	M16.4	O9 - Number of holdings participating in supported schemes	non EIP			P3	3A	99.00
M16	M16.4	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P2	2A	
M16	M16.4	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P3	3A	4.00
M16	M16.4	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P4		
M16	M16.4	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P5	5B	
M16	M16.4	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P5	5C	
M16	M16.4	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P5	5D	
M16	M16.4	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P5	5E	

M16	M16.4	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P6	6A	
M16	M16.4	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P6	6B	
M16	**M16.4**	**O17 - Number of cooperation operations supported (other than EIP)**	**non EIP**					**4.00**
M16	M16.5	O1 - Total public expenditure	non EIP			P2	2A	
M16	M16.5	O1 - Total public expenditure	non EIP			P3	3A	
M16	M16.5	O1 - Total public expenditure	non EIP			P4		758,388.46
M16	M16.5	O1 - Total public expenditure	non EIP			P5	5B	
M16	M16.5	O1 - Total public expenditure	non EIP			P5	5C	
M16	M16.5	O1 - Total public expenditure	non EIP			P5	5D	
M16	M16.5	O1 - Total public expenditure	non EIP			P5	5E	
M16	M16.5	O1 - Total public expenditure	non EIP			P6	6A	
M16	M16.5	O1 - Total public expenditure	non EIP			P6	6B	
M16	**M16.5**	**O1 - Total public expenditure**	**non EIP**					**758,388.46**
M16	M16.5	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P2	2A	
M16	M16.5	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P3	3A	
M16	M16.5	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P4		
M16	M16.5	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P5	5B	
M16	M16.5	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P5	5C	
M16	M16.5	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P5	5D	
M16	M16.5	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P5	5E	
M16	M16.5	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P6	6A	
M16	M16.5	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P6	6B	
M16	**M16.5**	**O17 - Number of cooperation operations supported (other than EIP)**	**non EIP**					**0.00**

M16	M16.6	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P2	2A	
M16	M16.6	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P3	3A	
M16	M16.6	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P4		10.00
M16	M16.6	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P5	5B	
M16	M16.6	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P5	5C	
M16	M16.6	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P5	5D	
M16	M16.6	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P5	5E	
M16	M16.6	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P6	6A	
M16	M16.6	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P6	6B	
M16	**M16.6**	**O17 - Number of cooperation operations supported (other than EIP)**	**non EIP**					**10.00**
M16	M16.7	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P2	2A	
M16	M16.7	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P3	3A	
M16	M16.7	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P4		
M16	M16.7	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P5	5B	
M16	M16.7	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P5	5C	
M16	M16.7	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P5	5D	
M16	M16.7	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P5	5E	
M16	M16.7	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P6	6A	
M16	M16.7	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P6	6B	
M16	**M16.7**	**O17 - Number of cooperation operations supported (other than EIP)**	**non EIP**					**0.00**

M16	M16.8	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P2	2A	
M16	M16.8	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P3	3A	
M16	M16.8	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P4		
M16	M16.8	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P5	5B	
M16	M16.8	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P5	5C	
M16	M16.8	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P5	5D	
M16	M16.8	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P5	5E	
M16	M16.8	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P6	6A	
M16	M16.8	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P6	6B	
M16	**M16.8**	**O17 - Number of cooperation operations supported (other than EIP)**	**non EIP**					**0.00**
M16	M16.9	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P2	2A	
M16	M16.9	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P3	3A	
M16	M16.9	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P4		
M16	M16.9	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P5	5B	
M16	M16.9	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P5	5C	
M16	M16.9	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P5	5D	
M16	M16.9	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P5	5E	
M16	M16.9	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P6	6A	
M16	M16.9	O17 - Number of cooperation operations supported (other than EIP)	non EIP			P6	6B	
M16	**M16.9**	**O17 - Number of cooperation operations supported (other than EIP)**	**non EIP**					**0.00**

Table B2.1: Realised LEADER outputs (AIR) - CUMULATIVE

Measure	Indicator	Sub-Measure	Dimension 1	Priority	Focus Area	Output realised (2014-2018 cumul)
M19	O1 - Total public expenditure		Total public expenditure of the support provided by FI	P6	6B	
M19	O1 - Total public expenditure	M19.1	support for preparation of LDS	P6	6B	58,171.37
M19	O1 - Total public expenditure	M19.1	LEADER start-up kit	P6	6B	
M19	O1 - Total public expenditure	M19.2	(based on Predominant FA (5C) to which the project contributes)	P6	6B	
M19	O1 - Total public expenditure	M19.2	(based on Predominant FA (1A) to which the project contributes)	P6	6B	
M19	O1 - Total public expenditure	M19.2	(based on Predominant FA (Additional FA) to which the project contributes)	P6	6B	
M19	O1 - Total public expenditure	M19.2	(based on Predominant FA (2B) to which the project contributes)	P6	6B	
M19	O1 - Total public expenditure	M19.2	(based on Predominant FA (6B) to which the project contributes)	P6	6B	8,264,666.79
M19	O1 - Total public expenditure	M19.2	(based on Predominant FA (5E) to which the project contributes)	P6	6B	
M19	O1 - Total public expenditure	M19.2	(based on Predominant FA (1B) to which the project contributes)	P6	6B	
M19	O1 - Total public expenditure	M19.2	(based on Predominant FA (5B) to which the project contributes)	P6	6B	
M19	O1 - Total public expenditure	M19.2	(based on Predominant FA (5A) to which the project contributes)	P6	6B	
M19	O1 - Total public expenditure	M19.2	(based on Predominant FA (4C) to which the project contributes)	P6	6B	
M19	O1 - Total public expenditure	M19.2	(based on Predominant FA (5D) to which the project contributes)	P6	6B	
M19	O1 - Total public expenditure	M19.2	(based on Predominant FA (4A) to which the project contributes)	P6	6B	
M19	O1 - Total public expenditure	M19.2	(based on Predominant FA (3B) to which the project contributes)	P6	6B	
M19	O1 - Total public expenditure	M19.2	(based on Predominant FA (2A) to which the project contributes)	P6	6B	
M19	O1 - Total public expenditure	M19.2	(based on Predominant FA (6C) to which the project contributes)	P6	6B	
M19	O1 - Total public expenditure	M19.2	(based on Predominant FA (3A) to which the project contributes)	P6	6B	

M19	O1 - Total public expenditure	M19.2	(based on Predominant FA (6A) to which the project contributes)	P6	6B	
M19	O1 - Total public expenditure	M19.2	(based on Predominant FA (4B) to which the project contributes)	P6	6B	
M19	O1 - Total public expenditure	M19.2	(based on Predominant FA (1C) to which the project contributes)	P6	6B	
M19	O1 - Total public expenditure	M19.3	preparatory technical support for cooperation	P6	6B	129,273.44
M19	O1 - Total public expenditure	M19.3	support for inter-territorial cooperation (projects)	P6	6B	129,273.44
M19	O1 - Total public expenditure	M19.3	support for transnational cooperation (projects)	P6	6B	129,273.44
M19	O1 - Total public expenditure	M19.4	support for animation of the LDS	P6	6B	2,894,023.08
M19	O1 - Total public expenditure	M19.4	support for running costs of the LDS	P6	6B	2,894,023.08
M19	O18 - Population covered by LAG			P6	6B	1,381,745.00
M19	O19 - Number of LAGs selected			P6	6B	18.00
M19	O19 - Number of LAGs selected		multi funds	P6	6B	
M19	O20 - Number of LEADER projects supported		by FI	P6	6B	
M19	O20 - Number of LEADER projects supported	M19.2	(based on Predominant FA (5C) to which the project contributes)	P6	6B	
M19	O20 - Number of LEADER projects supported	M19.2	(based on Predominant FA (1A) to which the project contributes)	P6	6B	
M19	O20 - Number of LEADER projects supported	M19.2	(based on Predominant FA (Additional FA) to which the project contributes)	P6	6B	
M19	O20 - Number of LEADER projects supported	M19.2	(based on Predominant FA (2B) to which the project contributes)	P6	6B	
M19	O20 - Number of LEADER projects supported	M19.2	(based on Predominant FA (6B) to which the project contributes)	P6	6B	54.00
M19	O20 - Number of LEADER projects supported	M19.2	(based on Predominant FA (5E) to which the project contributes)	P6	6B	
M19	O20 - Number of LEADER projects supported	M19.2	(based on Predominant FA (1B) to which the project contributes)	P6	6B	
M19	O20 - Number of LEADER projects supported	M19.2	(based on Predominant FA (5B) to which the project contributes)	P6	6B	
M19	O20 - Number of LEADER projects supported	M19.2	(based on Predominant FA (5A) to which the project contributes)	P6	6B	
M19	O20 - Number of LEADER projects supported	M19.2	(based on Predominant FA (4C) to which the project contributes)	P6	6B	
M19	O20 - Number of LEADER projects supported	M19.2	(based on Predominant FA (5D) to which the project contributes)	P6	6B	

M19	O20 - Number of LEADER projects supported	M19.2	(based on Predominant FA (4A) to which the project contributes)	P6	6B	
M19	O20 - Number of LEADER projects supported	M19.2	(based on Predominant FA (3B) to which the project contributes)	P6	6B	
M19	O20 - Number of LEADER projects supported	M19.2	(based on Predominant FA (2A) to which the project contributes)	P6	6B	
M19	O20 - Number of LEADER projects supported	M19.2	(based on Predominant FA (6C) to which the project contributes)	P6	6B	
M19	O20 - Number of LEADER projects supported	M19.2	(based on Predominant FA (3A) to which the project contributes)	P6	6B	
M19	O20 - Number of LEADER projects supported	M19.2	(based on Predominant FA (6A) to which the project contributes)	P6	6B	
M19	O20 - Number of LEADER projects supported	M19.2	(based on Predominant FA (4B) to which the project contributes)	P6	6B	
M19	O20 - Number of LEADER projects supported	M19.2	(based on Predominant FA (1C) to which the project contributes)	P6	6B	
M19	O21 - Number of cooperation project supported		cooperation transnational	P6	6B	
M19	O21 - Number of cooperation project supported		by FI	P6	6B	
M19	O21 - Number of cooperation project supported		cooperation inter-territorial	P6	6B	
M19	O22 - Number and type of project promoters		Public bodies	P6	6B	
M19	O22 - Number and type of project promoters		others	P6	6B	
M19	O22 - Number and type of project promoters		LAGs	P6	6B	
M19	O22 - Number and type of project promoters		SMEs	P6	6B	
M19	O22 - Number and type of project promoters		NGOs	P6	6B	
M19	O23 - Unique number of LAG involved in cooperation project		cooperation transnational	P6	6B	
M19	O23 - Unique number of LAG involved in cooperation project		cooperation inter-territorial	P6	6B	

Table B2.2: LEADER Data items to monitor contributions to the main Focus Area - CUMULATIVE

Measure	Priority	Focus Area	Indicator	Dimension 1	Value (2014-2018 Cumul)
M19	P1	1A	O1 - Total public expenditure		0.00
M19	P1	1B	T2: Total number of cooperation operations supported under the cooperation measure (Article 35 of Regulation (EU) No 1305/2013) (groups, networks/clusters, pilot projects…) (focus area 1B)		
M19	P1	1C	O12 - Number of participants in trainings		
M19	**P2**	**2A**	**O4 - Number of holdings/beneficiaries supported**		
M19	P2	2A	O4 - Number of holdings/beneficiaries supported	Number of final recipients supported by grants	
M19	P2	2A	O4 - Number of holdings/beneficiaries supported	Number of final recipients supported by FI (who signed contract)	
M19	**P2**	**2B**	**O4 - Number of holdings/beneficiaries supported**		
M19	P2	2B	O4 - Number of holdings/beneficiaries supported	Number of final recipients supported by grants	
M19	P2	2B	O4 - Number of holdings/beneficiaries supported	Number of final recipients supported by FI (who signed contract)	
M19	**P3**	**3A**	**O4 - Number of holdings/beneficiaries supported**		
M19	P3	3A	O4 - Number of holdings/beneficiaries supported	Number of final recipients supported by grants	
M19	P3	3A	O4 - Number of holdings/beneficiaries supported	Number of final recipients supported by FI (who signed contract)	
M19	**P3**	**3B**	**O4 - Number of holdings/beneficiaries supported**		
M19	P3	3B	O4 - Number of holdings/beneficiaries supported	Number of final recipients supported by grants	
M19	P3	3B	O4 - Number of holdings/beneficiaries supported	Number of final recipients supported by FI (who signed contract)	
M19	P4	4A	O5 - Total area (ha)	Forest	
M19	P4	4A	O5 - Total area (ha)	Agri	
M19	P4	4B	O5 - Total area (ha)	Forest	
M19	P4	4B	O5 - Total area (ha)	Agri	
M19	P4	4C	O5 - Total area (ha)	Forest	
M19	P4	4C	O5 - Total area (ha)	Agri	
M19	P5	5A	O5 - Total area (ha)		
M19	**P5**	**5B**	**O2 - Total investment**		
M19	P5	5B	O2 - Total investment	Actions/operations supported by FI	
M19	P5	5B	O2 - Total investment	Actions/operations supported by grants	
M19	**P5**	**5C**	**O2 - Total investment**		
M19	P5	5C	O2 - Total investment	Actions/operations supported by FI	

M19	P5	5C	O2 - Total investment	Actions/operations supported by grants	
M19	P5	5D	O5 - Total area (ha)		
M19	P5	5D	O8 - Number of Livestock Units supported (LU)		
M19	P5	5E	O5 - Total area (ha)		
M19	P6	6A	R21 / T20: Jobs created in supported projects (focus area 6A)		12.00
M19	P6	6B	O15 - Population benefiting of improved services/infrastructures (IT or others)	others	
M19	P6	6C	O15 - Population benefiting of improved services/infrastructures (IT or others)	IT	

Table B2.3: Monitoring of technical assistance - CUMULATIVE

Measure	Sub-Measure	Indicator	Dimension 1	Dimension 2	Table B2.3 Value
M20	M20.1	O1 - Total public expenditure	other costs (studies, trainings…)	Total	1,805,643.21
M20	M20.1	O1 - Total public expenditure	administrative costs (staff, materials…)	Total	8,315,788.34
M20	M20.2	O1 - Total public expenditure	total support for technical assistance		562,486.96
M20	M20.2	O1 - Total public expenditure	total support for technical assistance	out of which support for set up and running of the NRN	562,486.96
M20	M20.2	O24 - Number of thematic and analytical exchanges set up with the support of NRN	Thematic working groups		1.00
M20	M20.2	O24 - Number of thematic and analytical exchanges set up with the support of NRN	Thematic working groups	out of which devoted to LAG including support to cooperation	1.00
M20	M20.2	O24 - Number of thematic and analytical exchanges set up with the support of NRN	Thematic working groups	out of which devoted to advisors and/or innovation support services	1.00
M20	M20.2	O24 - Number of thematic and analytical exchanges set up with the support of NRN	Thematic working groups	out of which focused on sharing and disseminating M&E findings	1.00
M20	M20.2	O24 - Number of thematic and analytical exchanges set up with the support of NRN	Consultations with stakeholders		5.00
M20	M20.2	O24 - Number of thematic and analytical exchanges set up with the support of NRN	Consultations with stakeholders	out of which devoted to LAG including support to cooperation	4.00
M20	M20.2	O24 - Number of thematic and analytical exchanges set up with the support of NRN	Consultations with stakeholders	out of which devoted to advisors and/or innovation support services	4.00
M20	M20.2	O24 - Number of thematic and analytical exchanges set up with the support of NRN	Consultations with stakeholders	out of which focused on sharing and disseminating M&E findings	3.00
M20	M20.2	O24 - Number of thematic and analytical exchanges set up with the support of NRN	others (trainings, web forum…)		2.00
M20	M20.2	O24 - Number of thematic and analytical exchanges set up with the support of NRN	others (trainings, web forum…)	out of which devoted to LAG including support to cooperation	1.00
M20	M20.2	O24 - Number of thematic and analytical exchanges set up with the support of NRN	others (trainings, web forum…)	out of which devoted to advisors and/or innovation support services	0.00
M20	M20.2	O24 - Number of thematic and analytical exchanges set up with the support of NRN	others (trainings, web forum…)	out of which focused on sharing and disseminating M&E findings	0.00
M20	M20.2	O25 - Number of NRN communication tools	Nr of Publications: leaflets, newsletters, magazines... including e-publications		5.00
M20	M20.2	O25 - Number of NRN communication tools	Nr of Publications: leaflets, newsletters, magazines... including e-publications	out of which devoted to LAG including support to cooperation	4.00
M20	M20.2	O25 - Number of NRN communication tools	Nr of Publications: leaflets, newsletters, magazines... including e-publications	out of which devoted to advisors and/or innovation support services	3.00
M20	M20.2	O25 - Number of NRN communication tools	Nr of Publications: leaflets, newsletters, magazines... including e-publications	out of which focused on sharing and disseminating M&E findings	1.00

M20	M20.2	O25 - Number of NRN communication tools	Nr of events organized by NRN		5.00
M20	M20.2	O25 - Number of NRN communication tools	Nr of events organized by NRN	out of which devoted to LAG including support to cooperation	4.00
M20	M20.2	O25 - Number of NRN communication tools	Nr of events organized by NRN	out of which devoted to advisors and/or innovation support services	3.00
M20	M20.2	O25 - Number of NRN communication tools	Nr of events organized by NRN	out of which focused on sharing and disseminating M&E findings	1.00
M20	M20.2	O25 - Number of NRN communication tools	Nr of projects examples collected and disseminated by NRN		103.00
M20	M20.2	O25 - Number of NRN communication tools	Nr of other tools (website, social media…)		6.00
M20	M20.2	O25 - Number of NRN communication tools	Nr of other tools (website, social media…)	out of which devoted to LAG including support to cooperation	6.00
M20	M20.2	O25 - Number of NRN communication tools	Nr of other tools (website, social media…)	out of which devoted to advisors and/or innovation support services	4.00
M20	M20.2	O25 - Number of NRN communication tools	Nr of other tools (website, social media…)	out of which focused on sharing and disseminating M&E findings	2.00
M20	M20.2	O26 - Number of ENRD activities in which the NRN has participated			7.00
M20	M20.2	O26 - Number of ENRD activities in which the NRN has participated	out of which NRN had an active contribution		3.00

Table B3: Annual monitoring for area based, multi-annual and livestock unit measures (AIR) - ANNUAL

Measure	Sub-Measure	Indicator	Dimension 1	Dimension 2	Priority	Focus Area	Output realised (ANNUAL)
M08	M08.1	O1 - Total public expenditure	maintenance only		P4		2,042,830.60
M08	M08.1	O1 - Total public expenditure	maintenance only		P5	5C	
M08	M08.1	O1 - Total public expenditure	maintenance only		P5	5E	360,599.69
M08	M08.1	O1 - Total public expenditure	maintenance only		P6	6A	
M08	**M08.1**	**O1 - Total public expenditure**	**maintenance only**				**2,403,430.29**
M08	M08.1	O4 - Number of holdings/beneficiaries supported	maintenance only		P4		100.00
M08	M08.1	O4 - Number of holdings/beneficiaries supported	maintenance only		P5	5C	
M08	M08.1	O4 - Number of holdings/beneficiaries supported	maintenance only		P5	5E	29.00
M08	M08.1	O4 - Number of holdings/beneficiaries supported	maintenance only		P6	6A	
M08	**M08.1**	**O4 - Number of holdings/beneficiaries supported**	**maintenance only**				**129.00**
M08	M08.1	O5 - Total area (ha)	maintenance only		P4		727.36
M08	M08.1	O5 - Total area (ha)	maintenance only		P5	5C	
M08	M08.1	O5 - Total area (ha)	maintenance only		P5	5E	103.52
M08	M08.1	O5 - Total area (ha)	maintenance only		P6	6A	
M08	**M08.1**	**O5 - Total area (ha)**	**maintenance only**				**830.88**
M08	M08.2	O1 - Total public expenditure	maintenance only		P4		
M08	M08.2	O1 - Total public expenditure	maintenance only		P5	5C	
M08	M08.2	O1 - Total public expenditure	maintenance only		P5	5E	
M08	M08.2	O1 - Total public expenditure	maintenance only		P6	6A	
M08	**M08.2**	**O1 - Total public expenditure**	**maintenance only**				**0.00**
M08	M08.2	O4 - Number of holdings/beneficiaries supported	maintenance only		P4		
M08	M08.2	O4 - Number of holdings/beneficiaries supported	maintenance only		P5	5C	
M08	M08.2	O4 - Number of holdings/beneficiaries supported	maintenance only		P5	5E	
M08	M08.2	O4 - Number of holdings/beneficiaries supported	maintenance only		P6	6A	
M08	**M08.2**	**O4 - Number of holdings/beneficiaries supported**	**maintenance only**				**0.00**
M08	M08.2	O5 - Total area (ha)	maintenance only		P4		
M08	M08.2	O5 - Total area (ha)	maintenance only		P5	5C	
M08	M08.2	O5 - Total area (ha)	maintenance only		P5	5E	
M08	M08.2	O5 - Total area (ha)	maintenance only		P6	6A	
M08	**M08.2**	**O5 - Total area (ha)**	**maintenance only**				**0.00**

M08	M08.3	O1 - Total public expenditure			P4		
M08	M08.3	O1 - Total public expenditure			P5	5C	
M08	M08.3	O1 - Total public expenditure			P5	5E	
M08	M08.3	O1 - Total public expenditure			P6	6A	
M08	**M08.3**	**O1 - Total public expenditure**					**0.00**
M08	M08.3	O4 - Number of holdings/beneficiaries supported			P4		
M08	M08.3	O4 - Number of holdings/beneficiaries supported			P5	5C	
M08	M08.3	O4 - Number of holdings/beneficiaries supported			P5	5E	
M08	M08.3	O4 - Number of holdings/beneficiaries supported			P6	6A	
M08	**M08.3**	**O4 - Number of holdings/beneficiaries supported**					**0.00**
M08	M08.3	O5 - Total area (ha)			P4		
M08	M08.3	O5 - Total area (ha)			P5	5C	
M08	M08.3	O5 - Total area (ha)			P5	5E	
M08	M08.3	O5 - Total area (ha)			P6	6A	
M08	**M08.3**	**O5 - Total area (ha)**					**0.00**
M10	M10.1	O1 - Total public expenditure	Management of landscape, habitats, grassland, HNV farming	Creation, upkeep of ecological features (e.g. field margins, buffer areas, flower strips, hedgerows, trees)	P4		10,077,919.01
M10	M10.1	O1 - Total public expenditure	Management of landscape, habitats, grassland, HNV farming	Creation, upkeep of ecological features (e.g. field margins, buffer areas, flower strips, hedgerows, trees)	P5	5D	2,102,670.75
M10	M10.1	O1 - Total public expenditure	Management of landscape, habitats, grassland, HNV farming	Creation, upkeep of ecological features (e.g. field margins, buffer areas, flower strips, hedgerows, trees)	P5	5E	71,866.32
M10	**M10.1**	**O1 - Total public expenditure**	**Management of landscape, habitats, grassland, HNV farming**	**Creation, upkeep of ecological features (e.g. field margins, buffer areas, flower strips, hedgerows, trees)**			**12,252,456.08**
M10	M10.1	O1 - Total public expenditure	Management of landscape, habitats, grassland, HNV farming	Maintenance of HNV arable and grassland systems (e.g. mowing techniques, hand labour, leaving of winter stubbles in arable areas), introduction of extensive grazing practices, conversion of arable land to grassland.	P4		29,863,564.09

M10	M10.1	O1 - Total public expenditure	Management of landscape, habitats, grassland, HNV farming	Maintenance of HNV arable and grassland systems (e.g. mowing techniques, hand labour, leaving of winter stubbles in arable areas), introduction of extensive grazing practices, conversion of arable land to grassland.	P5	5D	1,332.63
M10	M10.1	O1 - Total public expenditure	Management of landscape, habitats, grassland, HNV farming	Maintenance of HNV arable and grassland systems (e.g. mowing techniques, hand labour, leaving of winter stubbles in arable areas), introduction of extensive grazing practices, conversion of arable land to grassland.	P5	5E	
M10	**M10.1**	**O1 - Total public expenditure**	**Management of landscape, habitats, grassland, HNV farming**	**Maintenance of HNV arable and grassland systems (e.g. mowing techniques, hand labour, leaving of winter stubbles in arable areas), introduction of extensive grazing practices, conversion of arable land to grassland.**			**29,864,896.72**
M10	M10.1	O1 - Total public expenditure	Cultivation practices	Soil cover, ploughing techniques, low tillage, Conservation agriculture	P4		
M10	M10.1	O1 - Total public expenditure	Cultivation practices	Soil cover, ploughing techniques, low tillage, Conservation agriculture	P5	5D	
M10	M10.1	O1 - Total public expenditure	Cultivation practices	Soil cover, ploughing techniques, low tillage, Conservation agriculture	P5	5E	
M10	**M10.1**	**O1 - Total public expenditure**	**Cultivation practices**	**Soil cover, ploughing techniques, low tillage, Conservation agriculture**			**0.00**
M10	M10.1	O1 - Total public expenditure	others		P4		
M10	M10.1	O1 - Total public expenditure	others		P5	5D	
M10	M10.1	O1 - Total public expenditure	others		P5	5E	
M10	**M10.1**	**O1 - Total public expenditure**	**others**				**0.00**
M10	M10.1	O1 - Total public expenditure	Irrigation/drainage	Reduction of drainage, management of wetlands	P4		
M10	M10.1	O1 - Total public expenditure	Irrigation/drainage	Reduction of drainage, management of wetlands	P5	5D	
M10	M10.1	O1 - Total public expenditure	Irrigation/drainage	Reduction of drainage, management of wetlands	P5	5E	237,618.92

M10	**M10.1**	**O1 - Total public expenditure**	**Irrigation/drainage**	**Reduction of drainage, management of wetlands**			**237,618.92**
M10	M10.1	O1 - Total public expenditure	Irrigation/drainage	Reduction of irrigated areas and/or irrigation rate, irrigation techniques	P4		
M10	M10.1	O1 - Total public expenditure	Irrigation/drainage	Reduction of irrigated areas and/or irrigation rate, irrigation techniques	P5	5D	
M10	M10.1	O1 - Total public expenditure	Irrigation/drainage	Reduction of irrigated areas and/or irrigation rate, irrigation techniques	P5	5E	
M10	**M10.1**	**O1 - Total public expenditure**	**Irrigation/drainage**	**Reduction of irrigated areas and/or irrigation rate, irrigation techniques**			**0.00**
M10	M10.1	O1 - Total public expenditure	Management of inputs incl. integrated production (reduction of mineral fertilizers, reduction of pesticides)		P4		
M10	M10.1	O1 - Total public expenditure	Management of inputs incl. integrated production (reduction of mineral fertilizers, reduction of pesticides)		P5	5D	
M10	M10.1	O1 - Total public expenditure	Management of inputs incl. integrated production (reduction of mineral fertilizers, reduction of pesticides)		P5	5E	
M10	**M10.1**	**O1 - Total public expenditure**	**Management of inputs incl. integrated production (reduction of mineral fertilizers, reduction of pesticides)**				**0.00**
M10	M10.1	O1 - Total public expenditure	Farm management, integrated approaches	Animal feed regimes, manure management	P4		
M10	M10.1	O1 - Total public expenditure	Farm management, integrated approaches	Animal feed regimes, manure management	P5	5D	
M10	M10.1	O1 - Total public expenditure	Farm management, integrated approaches	Animal feed regimes, manure management	P5	5E	
M10	**M10.1**	**O1 - Total public expenditure**	**Farm management, integrated approaches**	**Animal feed regimes, manure management**			**0.00**
M10	M10.1	O1 - Total public expenditure	Farm management, integrated approaches	Crop diversification, crop rotation	P4		
M10	M10.1	O1 - Total public expenditure	Farm management, integrated approaches	Crop diversification, crop rotation	P5	5D	
M10	M10.1	O1 - Total public expenditure	Farm management, integrated approaches	Crop diversification, crop rotation	P5	5E	
M10	**M10.1**	**O1 - Total public expenditure**	**Farm management, integrated approaches**	**Crop diversification, crop rotation**			**0.00**

M10	M10.1	O5 - Total area (ha)	Management of landscape, habitats, grassland, HNV farming	Creation, upkeep of ecological features (e.g. field margins, buffer areas, flower strips, hedgerows, trees)	P4		66,286.05
M10	M10.1	O5 - Total area (ha)	Management of landscape, habitats, grassland, HNV farming	Creation, upkeep of ecological features (e.g. field margins, buffer areas, flower strips, hedgerows, trees)	P5	5D	70,060.09
M10	M10.1	O5 - Total area (ha)	Management of landscape, habitats, grassland, HNV farming	Creation, upkeep of ecological features (e.g. field margins, buffer areas, flower strips, hedgerows, trees)	P5	5E	351.39
M10	**M10.1**	**O5 - Total area (ha)**	**Management of landscape, habitats, grassland, HNV farming**	**Creation, upkeep of ecological features (e.g. field margins, buffer areas, flower strips, hedgerows, trees)**			**136,697.53**
M10	M10.1	O5 - Total area (ha)	Management of landscape, habitats, grassland, HNV farming	Maintenance of HNV arable and grassland systems (e.g. mowing techniques, hand labour, leaving of winter stubbles in arable areas), introduction of extensive grazing practices, conversion of arable land to grassland.	P4		590,001.72
M10	M10.1	O5 - Total area (ha)	Management of landscape, habitats, grassland, HNV farming	Maintenance of HNV arable and grassland systems (e.g. mowing techniques, hand labour, leaving of winter stubbles in arable areas), introduction of extensive grazing practices, conversion of arable land to grassland.	P5	5D	28.74
M10	M10.1	O5 - Total area (ha)	Management of landscape, habitats, grassland, HNV farming	Maintenance of HNV arable and grassland systems (e.g. mowing techniques, hand labour, leaving of winter stubbles in arable areas), introduction of extensive grazing practices, conversion of arable land to grassland.	P5	5E	
M10	**M10.1**	**O5 - Total area (ha)**	**Management of landscape, habitats, grassland, HNV farming**	**Maintenance of HNV arable and grassland systems (e.g. mowing techniques, hand labour, leaving of winter stubbles in arable areas), introduction of extensive grazing**			**590,030.46**

				practices, conversion of arable land to grassland.			
M10	M10.1	O5 - Total area (ha)	Cultivation practices	Soil cover, ploughing techniques, low tillage, Conservation agriculture	P4		
M10	M10.1	O5 - Total area (ha)	Cultivation practices	Soil cover, ploughing techniques, low tillage, Conservation agriculture	P5	5D	
M10	M10.1	O5 - Total area (ha)	Cultivation practices	Soil cover, ploughing techniques, low tillage, Conservation agriculture	P5	5E	
M10	**M10.1**	**O5 - Total area (ha)**	**Cultivation practices**	**Soil cover, ploughing techniques, low tillage, Conservation agriculture**			**0.00**
M10	M10.1	O5 - Total area (ha)	others		P4		
M10	M10.1	O5 - Total area (ha)	others		P5	5D	
M10	M10.1	O5 - Total area (ha)	others		P5	5E	
M10	**M10.1**	**O5 - Total area (ha)**	**others**				**0.00**
M10	M10.1	O5 - Total area (ha)	Irrigation/drainage	Reduction of drainage, management of wetlands	P4		
M10	M10.1	O5 - Total area (ha)	Irrigation/drainage	Reduction of drainage, management of wetlands	P5	5D	
M10	M10.1	O5 - Total area (ha)	Irrigation/drainage	Reduction of drainage, management of wetlands	P5	5E	1,528.74
M10	**M10.1**	**O5 - Total area (ha)**	**Irrigation/drainage**	**Reduction of drainage, management of wetlands**			**1,528.74**
M10	M10.1	O5 - Total area (ha)	Irrigation/drainage	Reduction of irrigated areas and/or irrigation rate, irrigation techniques	P4		
M10	M10.1	O5 - Total area (ha)	Irrigation/drainage	Reduction of irrigated areas and/or irrigation rate, irrigation techniques	P5	5D	
M10	M10.1	O5 - Total area (ha)	Irrigation/drainage	Reduction of irrigated areas and/or irrigation rate, irrigation techniques	P5	5E	
M10	**M10.1**	**O5 - Total area (ha)**	**Irrigation/drainage**	**Reduction of irrigated areas and/or irrigation rate, irrigation techniques**			**0.00**
M10	M10.1	O5 - Total area (ha)	Management of inputs incl. integrated production (reduction of mineral fertilizers, reduction of pesticides)		P4		
M10	M10.1	O5 - Total area (ha)	Management of inputs incl. integrated production (reduction of mineral fertilizers,		P5	5D	

			reduction of pesticides)				
M10	M10.1	O5 - Total area (ha)	Management of inputs incl. integrated production (reduction of mineral fertilizers, reduction of pesticides)		P5	5E	
M10	**M10.1**	**O5 - Total area (ha)**	**Management of inputs incl. integrated production (reduction of mineral fertilizers, reduction of pesticides)**				**0.00**
M10	M10.1	O5 - Total area (ha)	Farm management, integrated approaches	Animal feed regimes, manure management	P4		
M10	M10.1	O5 - Total area (ha)	Farm management, integrated approaches	Animal feed regimes, manure management	P5	5D	
M10	M10.1	O5 - Total area (ha)	Farm management, integrated approaches	Animal feed regimes, manure management	P5	5E	
M10	**M10.1**	**O5 - Total area (ha)**	**Farm management, integrated approaches**	**Animal feed regimes, manure management**			**0.00**
M10	M10.1	O5 - Total area (ha)	Farm management, integrated approaches	Crop diversification, crop rotation	P4		
M10	M10.1	O5 - Total area (ha)	Farm management, integrated approaches	Crop diversification, crop rotation	P5	5D	
M10	M10.1	O5 - Total area (ha)	Farm management, integrated approaches	Crop diversification, crop rotation	P5	5E	
M10	**M10.1**	**O5 - Total area (ha)**	**Farm management, integrated approaches**	**Crop diversification, crop rotation**			**0.00**
M10	M10.1	O6 - Physical area supported (ha)					826,810.73
M10	M10.1	O7 - Number of contracts supported			P4		4,103.00
M10	M10.1	O7 - Number of contracts supported			P5	5D	648.00
M10	M10.1	O7 - Number of contracts supported			P5	5E	528.00
M10	**M10.1**	**O7 - Number of contracts supported**					**5,279.00**
M10	M10.2	O1 - Total public expenditure	Plant genetic resources		P4		
M10	M10.2	O1 - Total public expenditure	Plant genetic resources		P5	5D	
M10	M10.2	O1 - Total public expenditure	Plant genetic resources		P5	5E	
M10	**M10.2**	**O1 - Total public expenditure**	**Plant genetic resources**				**0.00**
M10	M10.2	O1 - Total public expenditure	Animal genetic resources		P4		
M10	M10.2	O1 - Total public expenditure	Animal genetic resources		P5	5D	
M10	M10.2	O1 - Total public expenditure	Animal genetic resources		P5	5E	
M10	**M10.2**	**O1 - Total public expenditure**	**Animal genetic resources**				**0.00**
M10	M10.2	O7 - Number of contracts supported			P4		
M10	M10.2	O7 - Number of contracts supported			P5	5D	

M10	M10.2	O7 - Number of contracts supported			P5	5E	
M10	**M10.2**	**O7 - Number of contracts supported**					**0.00**
M11		O1 - Total public expenditure			P4		4,551,529.31
M11		**O1 - Total public expenditure**					**4,551,529.31**
M11		O4 - Number of holdings/beneficiaries supported			P4		549.00
M11		**O4 - Number of holdings/beneficiaries supported**					**549.00**
M11	M11.1	O5 - Total area (ha)			P4		5,281.66
M11	**M11.1**	**O5 - Total area (ha)**					**5,281.66**
M11	M11.2	O5 - Total area (ha)			P4		61,909.65
M11	**M11.2**	**O5 - Total area (ha)**					**61,909.65**
M15		O1 - Total public expenditure			P4		
M15		**O1 - Total public expenditure**					**0.00**
M15	M15.1	O5 - Total area (ha)			P4		
M15	**M15.1**	**O5 - Total area (ha)**					**0.00**
M15	M15.1	O7 - Number of contracts supported			P4		
M15	**M15.1**	**O7 - Number of contracts supported**					**0.00**
M15	M15.2	O1 - Total public expenditure			P4		
M15	**M15.2**	**O1 - Total public expenditure**					**0.00**

Table B4: Total public of the operations which have additional contributions to other Focus Areas (AIR) - CUMULATIVE

Indicator	Priority	Focus Area	Total public - YEAR 2018 Cumulative (total programmed FA)
O1 - Total public expenditure	P1		36,539,632.39
O1 - Total public expenditure	P2	2A	27,867,549.74
O1 - Total public expenditure	P2	2B	
O1 - Total public expenditure	P3	3A	34,069,692.77
O1 - Total public expenditure	P3	3B	
O1 - Total public expenditure	P4		179,267,839.15
O1 - Total public expenditure	P5	5A	
O1 - Total public expenditure	P5	5B	4,675,757.34
O1 - Total public expenditure	P5	5C	340,409.64
O1 - Total public expenditure	P5	5D	9,186,617.32
O1 - Total public expenditure	P5	5E	9,307,623.08
O1 - Total public expenditure	P6	6A	2,134,538.41
O1 - Total public expenditure	P6	6B	31,395,321.45
O1 - Total public expenditure	P6	6C	335,610.98

Indicator	Priority	Focus Area	P4 breakdown: Total public - YEAR 2018 Cumulative (Total public of all P4 operations having contributions to each individual P4 Fas - double counting)
O1 - Total public expenditure	P4	4A	179,267,839.15
O1 - Total public expenditure	P4	4B	179,267,839.15
O1 - Total public expenditure	P4	4C	179,267,839.15

Indicator	Priority	Focus Area	Total public - YEAR 2018 Cumulative (Total public of all the operations having additional contributions to other Fas - double counting)
O1 - Total public expenditure	P1		
O1 - Total public expenditure	P2	2A	
O1 - Total public expenditure	P2	2B	
O1 - Total public expenditure	P3	3A	
O1 - Total public expenditure	P3	3B	
O1 - Total public expenditure	P4	4A	179,267,839.15
O1 - Total public expenditure	P4	4B	179,267,839.15
O1 - Total public expenditure	P4	4C	179,267,839.15
O1 - Total public expenditure	P5	5A	
O1 - Total public expenditure	P5	5B	
O1 - Total public expenditure	P5	5C	
O1 - Total public expenditure	P5	5D	
O1 - Total public expenditure	P5	5E	
O1 - Total public expenditure	P6	6A	
O1 - Total public expenditure	P6	6B	
O1 - Total public expenditure	P6	6C	

1.c) Table C: Breakdown for relevant outputs and measures by type of area, gender and/or age - CUMULATIVE

Table C1.1: Monitoring of outputs broken down by area type - CUMULATIVE

Measure	Sub-Measure	Indicator	Dimension 1	Dimension 2	Cumul 2014-2018
M04	M04.1; M04.2; M04.3; M04.4	O1 - Total public expenditure	non ANC		81,160,252.73
M04	M04.1; M04.2; M04.3; M04.4	O1 - Total public expenditure	ANC	Specific	
M04	M04.1; M04.2; M04.3; M04.4	O1 - Total public expenditure	ANC	Mountain	
M04	M04.1; M04.2; M04.3; M04.4	O1 - Total public expenditure	ANC	Other	
M04	**M04.1; M04.2; M04.3; M04.4**	**O1 - Total public expenditure**	**Total**		**81,160,252.73**
M06	M06.1; M06.2; M06.3; M06.4; M06.5	O1 - Total public expenditure	non ANC		182,856.10
M06	M06.1; M06.2; M06.3; M06.4; M06.5	O1 - Total public expenditure	ANC	Specific	
M06	M06.1; M06.2; M06.3; M06.4; M06.5	O1 - Total public expenditure	ANC	Mountain	
M06	M06.1; M06.2; M06.3; M06.4; M06.5	O1 - Total public expenditure	ANC	Other	
M06	**M06.1; M06.2; M06.3; M06.4; M06.5**	**O1 - Total public expenditure**	**Total**		**182,856.10**

Table C1.2 - CUMULATIVE

Measure	Sub-Measure	Indicator	Dimension 1	Cumul 2014-2018
M10		O1 - Total public expenditure		123,743,563.18
M10	M10.1	O1 - Total public expenditure	of Which Natura 2000	
M15		O1 - Total public expenditure		0.00
M15	M15.1	O1 - Total public expenditure	of Which Natura 2000	

Table C1.3 - CUMULATIVE

Measure	Sub-Measure	Indicator	Dimension 1	Cumul 2014-2018
		O1 - Total public expenditure		144,676,487.28
	M04.1; M06.1; M06.3; M10.1; M10.2; M12.1; M12.2; M12.3; M13.1; M13.2; M13.3; M14.1	O1 - Total public expenditure	of which organic holdings	

Table C2.1: Monitoring of outputs broken down by age and gender - CUMULATIVE

Measure	Sub-Measure	Indicator	Dimension 1	Dimension 2	Priority	Focus Area	Cumul 2014-2018
M04	M04.1	O4 - Number of holdings/beneficiaries supported	Age (> 40)	male	P2	2A	
M04	M04.1	O4 - Number of holdings/beneficiaries supported	Age (> 40)	female	P2	2A	
M04	M04.1	O4 - Number of holdings/beneficiaries supported	Age (≤ 40)	male	P2	2A	
M04	M04.1	O4 - Number of holdings/beneficiaries supported	Age (≤ 40)	female	P2	2A	
M04	M04.1	O4 - Number of holdings/beneficiaries supported	Other non individuals		P2	2A	
M04	**M04.1**	**O4 - Number of holdings/beneficiaries supported**	**Total**		**P2**	**2A**	
M04	M04.1	O4 - Number of holdings/beneficiaries supported	Age (> 40)	male	P2	2B	
M04	M04.1	O4 - Number of holdings/beneficiaries supported	Age (> 40)	female	P2	2B	
M04	M04.1	O4 - Number of holdings/beneficiaries supported	Age (≤ 40)	male	P2	2B	
M04	M04.1	O4 - Number of holdings/beneficiaries supported	Age (≤ 40)	female	P2	2B	
M04	M04.1	O4 - Number of holdings/beneficiaries supported	Other non individuals		P2	2B	
M04	**M04.1**	**O4 - Number of holdings/beneficiaries supported**	**Total**		**P2**	**2B**	
M04	M04.1	O4 - Number of holdings/beneficiaries supported	Age (> 40)	male	P3		
M04	M04.1	O4 - Number of holdings/beneficiaries supported	Age (> 40)	female	P3		
M04	M04.1	O4 - Number of holdings/beneficiaries supported	Age (≤ 40)	male	P3		
M04	M04.1	O4 - Number of holdings/beneficiaries supported	Age (≤ 40)	female	P3		
M04	M04.1	O4 - Number of holdings/beneficiaries supported	Other non individuals		P3		
M04	**M04.1**	**O4 - Number of holdings/beneficiaries supported**	**Total**		**P3**		
M04	M04.1	O4 - Number of holdings/beneficiaries supported	Age (> 40)	male	P4		
M04	M04.1	O4 - Number of holdings/beneficiaries supported	Age (> 40)	female	P4		
M04	M04.1	O4 - Number of holdings/beneficiaries supported	Age (≤ 40)	male	P4		
M04	M04.1	O4 - Number of holdings/beneficiaries supported	Age (≤ 40)	female	P4		
M04	M04.1	O4 - Number of holdings/beneficiaries supported	Other non individuals		P4		
M04	**M04.1**	**O4 - Number of holdings/beneficiaries supported**	**Total**		**P4**		
M04	M04.1	O4 - Number of holdings/beneficiaries supported	Age (> 40)	male	P5		

M04	M04.1	O4 - Number of holdings/beneficiaries supported	Age (> 40)	female	P5		
M04	M04.1	O4 - Number of holdings/beneficiaries supported	Age (≤ 40)	male	P5		
M04	M04.1	O4 - Number of holdings/beneficiaries supported	Age (≤ 40)	female	P5		
M04	M04.1	O4 - Number of holdings/beneficiaries supported	Other non individuals		P5		
M04	**M04.1**	**O4 - Number of holdings/beneficiaries supported**	**Total**		**P5**		
M06	M06.1; M06.2; M06.3; M06.4; M06.5	O4 - Number of holdings/beneficiaries supported	Age (> 40)	male	P2	2A	
M06	M06.1; M06.2; M06.3; M06.4; M06.5	O4 - Number of holdings/beneficiaries supported	Age (> 40)	female	P2	2A	
M06	M06.1; M06.2; M06.3; M06.4; M06.5	O4 - Number of holdings/beneficiaries supported	Age (≤ 40)	male	P2	2A	
M06	M06.1; M06.2; M06.3; M06.4; M06.5	O4 - Number of holdings/beneficiaries supported	Age (≤ 40)	female	P2	2A	
M06	M06.1; M06.2; M06.3; M06.4; M06.5	O4 - Number of holdings/beneficiaries supported	Other non individuals		P2	2A	
M06	**M06.1; M06.2; M06.3; M06.4; M06.5**	**O4 - Number of holdings/beneficiaries supported**	**Total**		**P2**	**2A**	
M06	M06.1; M06.2; M06.3; M06.4; M06.5	O4 - Number of holdings/beneficiaries supported	Age (> 40)	male	P2	2B	
M06	M06.1; M06.2; M06.3; M06.4; M06.5	O4 - Number of holdings/beneficiaries supported	Age (> 40)	female	P2	2B	
M06	M06.1; M06.2; M06.3; M06.4; M06.5	O4 - Number of holdings/beneficiaries supported	Age (≤ 40)	male	P2	2B	
M06	M06.1; M06.2; M06.3; M06.4; M06.5	O4 - Number of holdings/beneficiaries supported	Age (≤ 40)	female	P2	2B	
M06	M06.1; M06.2; M06.3; M06.4; M06.5	O4 - Number of holdings/beneficiaries supported	Other non individuals		P2	2B	
M06	**M06.1; M06.2; M06.3; M06.4; M06.5**	**O4 - Number of holdings/beneficiaries supported**	**Total**		**P2**	**2B**	
M06	M06.1; M06.2; M06.3; M06.4; M06.5	O4 - Number of holdings/beneficiaries supported	Age (> 40)	male	P3		
M06	M06.1; M06.2; M06.3; M06.4; M06.5	O4 - Number of holdings/beneficiaries supported	Age (> 40)	female	P3		
M06	M06.1; M06.2; M06.3; M06.4; M06.5	O4 - Number of holdings/beneficiaries supported	Age (≤ 40)	male	P3		
M06	M06.1; M06.2; M06.3; M06.4; M06.5	O4 - Number of holdings/beneficiaries supported	Age (≤ 40)	female	P3		
M06	M06.1; M06.2; M06.3; M06.4; M06.5	O4 - Number of holdings/beneficiaries supported	Other non individuals		P3		

M06	**M06.1; M06.2; M06.3; M06.4; M06.5**	**O4 - Number of holdings/beneficiaries supported**	**Total**		**P3**		
M06	M06.1; M06.2; M06.3; M06.4; M06.5	O4 - Number of holdings/beneficiaries supported	Age (> 40)	male	P4		
M06	M06.1; M06.2; M06.3; M06.4; M06.5	O4 - Number of holdings/beneficiaries supported	Age (> 40)	female	P4		
M06	M06.1; M06.2; M06.3; M06.4; M06.5	O4 - Number of holdings/beneficiaries supported	Age (≤ 40)	male	P4		
M06	M06.1; M06.2; M06.3; M06.4; M06.5	O4 - Number of holdings/beneficiaries supported	Age (≤ 40)	female	P4		
M06	M06.1; M06.2; M06.3; M06.4; M06.5	O4 - Number of holdings/beneficiaries supported	Other non individuals		P4		
M06	**M06.1; M06.2; M06.3; M06.4; M06.5**	**O4 - Number of holdings/beneficiaries supported**	**Total**		**P4**		
M06	M06.1; M06.2; M06.3; M06.4; M06.5	O4 - Number of holdings/beneficiaries supported	Age (> 40)	male	P5		
M06	M06.1; M06.2; M06.3; M06.4; M06.5	O4 - Number of holdings/beneficiaries supported	Age (> 40)	female	P5		
M06	M06.1; M06.2; M06.3; M06.4; M06.5	O4 - Number of holdings/beneficiaries supported	Age (≤ 40)	male	P5		
M06	M06.1; M06.2; M06.3; M06.4; M06.5	O4 - Number of holdings/beneficiaries supported	Age (≤ 40)	female	P5		
M06	M06.1; M06.2; M06.3; M06.4; M06.5	O4 - Number of holdings/beneficiaries supported	Other non individuals		P5		
M06	**M06.1; M06.2; M06.3; M06.4; M06.5**	**O4 - Number of holdings/beneficiaries supported**	**Total**		**P5**		
M06	M06.1; M06.2; M06.3; M06.4; M06.5	O4 - Number of holdings/beneficiaries supported	Age (> 40)	male	P6		
M06	M06.1; M06.2; M06.3; M06.4; M06.5	O4 - Number of holdings/beneficiaries supported	Age (> 40)	female	P6		
M06	M06.1; M06.2; M06.3; M06.4; M06.5	O4 - Number of holdings/beneficiaries supported	Age (≤ 40)	male	P6		
M06	M06.1; M06.2; M06.3; M06.4; M06.5	O4 - Number of holdings/beneficiaries supported	Age (≤ 40)	female	P6		
M06	M06.1; M06.2; M06.3; M06.4; M06.5	O4 - Number of holdings/beneficiaries supported	Other non individuals		P6		
M06	**M06.1; M06.2; M06.3; M06.4; M06.5**	**O4 - Number of holdings/beneficiaries supported**	**Total**		**P6**		

Table C2.2: Monitoring of outputs broken down by type of agricultural branch - CUMULATIVE

Measure	Sub-Measure	Indicator	Dimension 1	Dimension 2	Cumul 2014-2018
M04	**M04.1; M04.2; M04.4**	**O1 - Total public expenditure**	**Non agricultural sector (Food industry…)**		
M04	M04.1; M04.2; M04.4	O1 - Total public expenditure	Non agricultural sector (Food industry…)	Total public expenditure of the support provided by FI	
M04	M04.1; M04.2; M04.4	O1 - Total public expenditure	Non agricultural sector (Food industry…)	Total public expenditure of operations supported by grants	
M04	**M04.1; M04.2; M04.4**	**O1 - Total public expenditure**	**Horticulture**		
M04	M04.1; M04.2; M04.4	O1 - Total public expenditure	Horticulture	Total public expenditure of the support provided by FI	
M04	M04.1; M04.2; M04.4	O1 - Total public expenditure	Horticulture	Total public expenditure of operations supported by grants	
M04	**M04.1; M04.2; M04.4**	**O1 - Total public expenditure**	**Granivores**		
M04	M04.1; M04.2; M04.4	O1 - Total public expenditure	Granivores	Total public expenditure of the support provided by FI	
M04	M04.1; M04.2; M04.4	O1 - Total public expenditure	Granivores	Total public expenditure of operations supported by grants	
M04	**M04.1; M04.2; M04.4**	**O1 - Total public expenditure**	**Other grazing livestock**		
M04	M04.1; M04.2; M04.4	O1 - Total public expenditure	Other grazing livestock	Total public expenditure of the support provided by FI	
M04	M04.1; M04.2; M04.4	O1 - Total public expenditure	Other grazing livestock	Total public expenditure of operations supported by grants	
M04	**M04.1; M04.2; M04.4**	**O1 - Total public expenditure**	**Other permanent crops**		
M04	M04.1; M04.2; M04.4	O1 - Total public expenditure	Other permanent crops	Total public expenditure of the support provided by FI	
M04	M04.1; M04.2; M04.4	O1 - Total public expenditure	Other permanent crops	Total public expenditure of operations supported by grants	
M04	**M04.1; M04.2; M04.4**	**O1 - Total public expenditure**	**Wine**		
M04	M04.1; M04.2; M04.4	O1 - Total public expenditure	Wine	Total public expenditure of the support provided by FI	
M04	M04.1; M04.2; M04.4	O1 - Total public expenditure	Wine	Total public expenditure of operations supported by grants	
M04	**M04.1; M04.2; M04.4**	**O1 - Total public expenditure**	**Milk**		
M04	M04.1; M04.2; M04.4	O1 - Total public expenditure	Milk	Total public expenditure of the support provided by FI	
M04	M04.1; M04.2; M04.4	O1 - Total public expenditure	Milk	Total public expenditure of operations supported by grants	
M04	**M04.1; M04.2; M04.4**	**O1 - Total public expenditure**	**Mixed (crops + livestock)**		
M04	M04.1; M04.2; M04.4	O1 - Total public expenditure	Mixed (crops + livestock)	Total public expenditure of the support provided by FI	

M04	M04.1; M04.2; M04.4	O1 - Total public expenditure	Mixed (crops + livestock)	Total public expenditure of operations supported by grants	
M04	**M04.1; M04.2; M04.4**	**O1 - Total public expenditure**	**Field crops**		
M04	M04.1; M04.2; M04.4	O1 - Total public expenditure	Field crops	Total public expenditure of the support provided by FI	
M04	M04.1; M04.2; M04.4	O1 - Total public expenditure	Field crops	Total public expenditure of operations supported by grants	
M04	**M04.1; M04.2; M04.4**	**O1 - Total public expenditure**	**Total**		
M04	**M04.1; M04.2; M04.4**	**O1 - Total public expenditure**	**Total**	**Total public expenditure of the support provided by FI**	
M04	**M04.1; M04.2; M04.4**	**O1 - Total public expenditure**	**Total**	**Total public expenditure of operations supported by grants**	
M04	**M04.1; M04.2; M04.4**	**O3 - Number of actions/operations supported**	**Non agricultural sector (Food industry…)**		
M04	M04.1; M04.2; M04.4	O3 - Number of actions/operations supported	Non agricultural sector (Food industry…)	Number of actions/operations supported by grants	
M04	M04.1; M04.2; M04.4	O3 - Number of actions/operations supported	Non agricultural sector (Food industry…)	Number of actions/operations supported by FI	
M04	**M04.1; M04.2; M04.4**	**O3 - Number of actions/operations supported**	**Horticulture**		
M04	M04.1; M04.2; M04.4	O3 - Number of actions/operations supported	Horticulture	Number of actions/operations supported by grants	
M04	M04.1; M04.2; M04.4	O3 - Number of actions/operations supported	Horticulture	Number of actions/operations supported by FI	
M04	**M04.1; M04.2; M04.4**	**O3 - Number of actions/operations supported**	**Granivores**		
M04	M04.1; M04.2; M04.4	O3 - Number of actions/operations supported	Granivores	Number of actions/operations supported by grants	
M04	M04.1; M04.2; M04.4	O3 - Number of actions/operations supported	Granivores	Number of actions/operations supported by FI	
M04	**M04.1; M04.2; M04.4**	**O3 - Number of actions/operations supported**	**Other grazing livestock**		
M04	M04.1; M04.2; M04.4	O3 - Number of actions/operations supported	Other grazing livestock	Number of actions/operations supported by grants	
M04	M04.1; M04.2; M04.4	O3 - Number of actions/operations supported	Other grazing livestock	Number of actions/operations supported by FI	
M04	**M04.1; M04.2; M04.4**	**O3 - Number of actions/operations supported**	**Other permanent crops**		
M04	M04.1; M04.2; M04.4	O3 - Number of actions/operations supported	Other permanent crops	Number of actions/operations supported by grants	
M04	M04.1; M04.2; M04.4	O3 - Number of actions/operations supported	Other permanent crops	Number of actions/operations supported by FI	
M04	**M04.1; M04.2; M04.4**	**O3 - Number of actions/operations supported**	**Wine**		

M04	M04.1; M04.2; M04.4	O3 - Number of actions/operations supported	Wine	Number of actions/operations supported by grants	
M04	M04.1; M04.2; M04.4	O3 - Number of actions/operations supported	Wine	Number of actions/operations supported by FI	
M04	**M04.1; M04.2; M04.4**	**O3 - Number of actions/operations supported**	**Milk**		
M04	M04.1; M04.2; M04.4	O3 - Number of actions/operations supported	Milk	Number of actions/operations supported by grants	
M04	M04.1; M04.2; M04.4	O3 - Number of actions/operations supported	Milk	Number of actions/operations supported by FI	
M04	**M04.1; M04.2; M04.4**	**O3 - Number of actions/operations supported**	**Mixed (crops + livestock)**		
M04	M04.1; M04.2; M04.4	O3 - Number of actions/operations supported	Mixed (crops + livestock)	Number of actions/operations supported by grants	
M04	M04.1; M04.2; M04.4	O3 - Number of actions/operations supported	Mixed (crops + livestock)	Number of actions/operations supported by FI	
M04	**M04.1; M04.2; M04.4**	**O3 - Number of actions/operations supported**	**Field crops**		
M04	M04.1; M04.2; M04.4	O3 - Number of actions/operations supported	Field crops	Number of actions/operations supported by grants	
M04	M04.1; M04.2; M04.4	O3 - Number of actions/operations supported	Field crops	Number of actions/operations supported by FI	
M04	**M04.1; M04.2; M04.4**	**O3 - Number of actions/operations supported**	**Total**		
M04	**M04.1; M04.2; M04.4**	**O3 - Number of actions/operations supported**	**Total**	**Number of actions/operations supported by grants**	
M04	**M04.1; M04.2; M04.4**	**O3 - Number of actions/operations supported**	**Total**	**Number of actions/operations supported by FI**	
M06	**M06.1; M06.2; M06.3; M06.4**	**O1 - Total public expenditure**	**Non agricultural sector (Food industry…)**		
M06	M06.1; M06.2; M06.3; M06.4	O1 - Total public expenditure	Non agricultural sector (Food industry…)	Total public expenditure of the support provided by FI	
M06	M06.1; M06.2; M06.3; M06.4	O1 - Total public expenditure	Non agricultural sector (Food industry…)	Total public expenditure of operations supported by grants	
M06	**M06.1; M06.2; M06.3; M06.4**	**O1 - Total public expenditure**	**Horticulture**		
M06	M06.1; M06.2; M06.3; M06.4	O1 - Total public expenditure	Horticulture	Amount committed for grants	
M06	M06.1; M06.2; M06.3; M06.4	O1 - Total public expenditure	Horticulture	Total public expenditure of the support provided by FI	
M06	**M06.1; M06.2; M06.3; M06.4**	**O1 - Total public expenditure**	**Granivores**		
M06	M06.1; M06.2; M06.3; M06.4	O1 - Total public expenditure	Granivores	Total public expenditure of the support provided by FI	
M06	M06.1; M06.2; M06.3; M06.4	O1 - Total public expenditure	Granivores	Total public expenditure of operations supported by grants	
M06	**M06.1; M06.2; M06.3; M06.4**	**O1 - Total public expenditure**	**Other grazing livestock**		

M06	M06.1; M06.2; M06.3; M06.4	O1 - Total public expenditure	Other grazing livestock	Total public expenditure of the support provided by FI	
M06	M06.1; M06.2; M06.3; M06.4	O1 - Total public expenditure	Other grazing livestock	Total public expenditure of operations supported by grants	
M06	**M06.1; M06.2; M06.3; M06.4**	**O1 - Total public expenditure**	**Other permanent crops**		
M06	M06.1; M06.2; M06.3; M06.4	O1 - Total public expenditure	Other permanent crops	Total public expenditure of the support provided by FI	
M06	M06.1; M06.2; M06.3; M06.4	O1 - Total public expenditure	Other permanent crops	Total public expenditure of operations supported by grants	
M06	**M06.1; M06.2; M06.3; M06.4**	**O1 - Total public expenditure**	**Wine**		
M06	M06.1; M06.2; M06.3; M06.4	O1 - Total public expenditure	Wine	Total public expenditure of the support provided by FI	
M06	M06.1; M06.2; M06.3; M06.4	O1 - Total public expenditure	Wine	Total public expenditure of operations supported by grants	
M06	**M06.1; M06.2; M06.3; M06.4**	**O1 - Total public expenditure**	**Milk**		
M06	M06.1; M06.2; M06.3; M06.4	O1 - Total public expenditure	Milk	Total public expenditure of the support provided by FI	
M06	M06.1; M06.2; M06.3; M06.4	O1 - Total public expenditure	Milk	Total public expenditure of operations supported by grants	
M06	**M06.1; M06.2; M06.3; M06.4**	**O1 - Total public expenditure**	**Mixed (crops + livestock)**		
M06	M06.1; M06.2; M06.3; M06.4	O1 - Total public expenditure	Mixed (crops + livestock)	Total public expenditure of operations supported by grants	
M06	M06.1; M06.2; M06.3; M06.4	O1 - Total public expenditure	Mixed (crops + livestock)	Amount committed for Financial Instrument in the Funding Agreement	
M06	**M06.1; M06.2; M06.3; M06.4**	**O1 - Total public expenditure**	**Field crops**		
M06	M06.1; M06.2; M06.3; M06.4	O1 - Total public expenditure	Field crops	Total public expenditure of the support provided by FI	
M06	M06.1; M06.2; M06.3; M06.4	O1 - Total public expenditure	Field crops	Total public expenditure of operations supported by grants	
M06	**M06.1; M06.2; M06.3; M06.4**	**O1 - Total public expenditure**	**Total**		
M06	**M06.1; M06.2; M06.3; M06.4**	**O1 - Total public expenditure**	**Total**	**Total public expenditure of the support provided by FI**	
M06	**M06.1; M06.2; M06.3; M06.4**	**O1 - Total public expenditure**	**Total**	**Total public expenditure of operations supported by grants**	
M06	**M06.1; M06.2; M06.3; M06.4**	**O3 - Number of actions/operations supported**	**Non agricultural sector (Food industry…)**		
M06	M06.1; M06.2; M06.3; M06.4	O3 - Number of actions/operations supported	Non agricultural sector (Food industry…)	Number of actions/operations supported by grants	
M06	M06.1; M06.2; M06.3; M06.4	O3 - Number of actions/operations supported	Non agricultural sector (Food industry…)	Number of actions/operations supported by FI	
M06	**M06.1; M06.2; M06.3; M06.4**	**O3 - Number of actions/operations supported**	**Horticulture**		

M06	M06.1; M06.2; M06.3; M06.4	O3 - Number of actions/operations supported	Horticulture	Number of actions/operations supported by grants	
M06	M06.1; M06.2; M06.3; M06.4	O3 - Number of actions/operations supported	Horticulture	Number of actions/operations supported by FI	
M06	**M06.1; M06.2; M06.3; M06.4**	**O3 - Number of actions/operations supported**	**Granivores**		
M06	M06.1; M06.2; M06.3; M06.4	O3 - Number of actions/operations supported	Granivores	Number of actions/operations supported by grants	
M06	M06.1; M06.2; M06.3; M06.4	O3 - Number of actions/operations supported	Granivores	Number of actions/operations supported by FI	
M06	**M06.1; M06.2; M06.3; M06.4**	**O3 - Number of actions/operations supported**	**Other grazing livestock**		
M06	M06.1; M06.2; M06.3; M06.4	O3 - Number of actions/operations supported	Other grazing livestock	Number of actions/operations supported by grants	
M06	M06.1; M06.2; M06.3; M06.4	O3 - Number of actions/operations supported	Other grazing livestock	Number of actions/operations supported by FI	
M06	**M06.1; M06.2; M06.3; M06.4**	**O3 - Number of actions/operations supported**	**Other permanent crops**		
M06	M06.1; M06.2; M06.3; M06.4	O3 - Number of actions/operations supported	Other permanent crops	Number of actions/operations supported by grants	
M06	M06.1; M06.2; M06.3; M06.4	O3 - Number of actions/operations supported	Other permanent crops	Number of actions/operations supported by FI	
M06	**M06.1; M06.2; M06.3; M06.4**	**O3 - Number of actions/operations supported**	**Wine**		
M06	M06.1; M06.2; M06.3; M06.4	O3 - Number of actions/operations supported	Wine	Number of actions/operations supported by grants	
M06	M06.1; M06.2; M06.3; M06.4	O3 - Number of actions/operations supported	Wine	Number of actions/operations supported by FI	
M06	**M06.1; M06.2; M06.3; M06.4**	**O3 - Number of actions/operations supported**	**Milk**		
M06	M06.1; M06.2; M06.3; M06.4	O3 - Number of actions/operations supported	Milk	Number of actions/operations supported by grants	
M06	M06.1; M06.2; M06.3; M06.4	O3 - Number of actions/operations supported	Milk	Number of actions/operations supported by FI	
M06	**M06.1; M06.2; M06.3; M06.4**	**O3 - Number of actions/operations supported**	**Mixed (crops + livestock)**		
M06	M06.1; M06.2; M06.3; M06.4	O3 - Number of actions/operations supported	Mixed (crops + livestock)	Number of actions/operations supported by grants	
M06	M06.1; M06.2; M06.3; M06.4	O3 - Number of actions/operations supported	Mixed (crops + livestock)	Number of actions/operations supported by FI	
M06	**M06.1; M06.2; M06.3; M06.4**	**O3 - Number of actions/operations supported**	**Field crops**		
M06	M06.1; M06.2; M06.3; M06.4	O3 - Number of actions/operations supported	Field crops	Number of actions/operations supported by grants	
M06	M06.1; M06.2; M06.3; M06.4	O3 - Number of actions/operations supported	Field crops	Number of actions/operations supported by FI	

M06	**M06.1; M06.2; M06.3; M06.4**	**O3 - Number of actions/operations supported**	**Total**		
M06	**M06.1; M06.2; M06.3; M06.4**	**O3 - Number of actions/operations supported**	**Total**		
M06	**M06.1; M06.2; M06.3; M06.4**	**O3 - Number of actions/operations supported**	**Total**	**Number of actions/operations supported by grants**	
M06	**M06.1; M06.2; M06.3; M06.4**	**O3 - Number of actions/operations supported**	**Total**	**Number of actions/operations supported by FI**	

Table C2.3: Monitoring of outputs broken down by size - CUMULATIVE

Measure	Sub-Measure	Indicator	Dimension 1	Dimension 2	Cumul 2014-2018
M04	**M04.1; M04.2; M04.4**	**O1 - Total public expenditure**	**>= 20 ha to < 50 ha**		**3,739,701.87**
M04	M04.1; M04.2; M04.4	O1 - Total public expenditure	>= 20 ha to < 50 ha	Total public expenditure of the support provided by FI	
M04	M04.1; M04.2; M04.4	O1 - Total public expenditure	>= 20 ha to < 50 ha	Total public expenditure of operations supported by grants	3,739,701.87
M04	**M04.1; M04.2; M04.4**	**O1 - Total public expenditure**	**>= 50 Ha**		**33,380,437.99**
M04	M04.1; M04.2; M04.4	O1 - Total public expenditure	>= 50 Ha	Total public expenditure of the support provided by FI	
M04	M04.1; M04.2; M04.4	O1 - Total public expenditure	>= 50 Ha	Total public expenditure of operations supported by grants	33,380,437.99
M04	**M04.1; M04.2; M04.4**	**O1 - Total public expenditure**	**>= 5 ha to < 10 ha**		**327,483.06**
M04	M04.1; M04.2; M04.4	O1 - Total public expenditure	>= 5 ha to < 10 ha	Total public expenditure of the support provided by FI	
M04	M04.1; M04.2; M04.4	O1 - Total public expenditure	>= 5 ha to < 10 ha	Total public expenditure of operations supported by grants	327,483.06
M04	**M04.1; M04.2; M04.4**	**O1 - Total public expenditure**	**>= 10 ha to < 20 ha**		**879,377.38**
M04	M04.1; M04.2; M04.4	O1 - Total public expenditure	>= 10 ha to < 20 ha	Total public expenditure of the support provided by FI	
M04	M04.1; M04.2; M04.4	O1 - Total public expenditure	>= 10 ha to < 20 ha	Total public expenditure of operations supported by grants	879,377.38
M04	**M04.1; M04.2; M04.4**	**O1 - Total public expenditure**	**Total**		**81,160,252.73**
M04	**M04.1; M04.2; M04.4**	**O1 - Total public expenditure**	**Total**	**Total public expenditure of the support provided by FI**	**0.00**
M04	**M04.1; M04.2; M04.4**	**O1 - Total public expenditure**	**Total**	**Total public expenditure of operations supported by grants**	**81,160,252.73**
M04	**M04.1; M04.2; M04.4**	**O1 - Total public expenditure**	**< 5 ha**		**42,833,252.43**
M04	M04.1; M04.2; M04.4	O1 - Total public expenditure	< 5 ha	Total public expenditure of the support provided by FI	
M04	M04.1; M04.2; M04.4	O1 - Total public expenditure	< 5 ha	Total public expenditure of operations supported by grants	42,833,252.43
M04	**M04.1; M04.2; M04.4**	**O3 - Number of actions/operations supported**	**>= 20 ha to < 50 ha**		**905.00**
M04	M04.1; M04.2; M04.4	O3 - Number of actions/operations supported	>= 20 ha to < 50 ha	Number of actions/operations supported by grants	905.00
M04	M04.1; M04.2; M04.4	O3 - Number of actions/operations supported	>= 20 ha to < 50 ha	Number of actions/operations supported by FI	
M04	**M04.1; M04.2; M04.4**	**O3 - Number of actions/operations supported**	**>= 50 Ha**		**4,862.00**
M04	M04.1; M04.2; M04.4	O3 - Number of actions/operations supported	>= 50 Ha	Number of actions/operations supported by grants	4,862.00

M04	M04.1; M04.2; M04.4	O3 - Number of actions/operations supported	>= 50 Ha	Number of actions/operations supported by FI	
M04	**M04.1; M04.2; M04.4**	**O3 - Number of actions/operations supported**	**>= 5 ha to < 10 ha**		**170.00**
M04	M04.1; M04.2; M04.4	O3 - Number of actions/operations supported	>= 5 ha to < 10 ha	Number of actions/operations supported by grants	170.00
M04	M04.1; M04.2; M04.4	O3 - Number of actions/operations supported	>= 5 ha to < 10 ha	Number of actions/operations supported by FI	
M04	**M04.1; M04.2; M04.4**	**O3 - Number of actions/operations supported**	**>= 10 ha to < 20 ha**		**275.00**
M04	M04.1; M04.2; M04.4	O3 - Number of actions/operations supported	>= 10 ha to < 20 ha	Number of actions/operations supported by grants	275.00
M04	M04.1; M04.2; M04.4	O3 - Number of actions/operations supported	>= 10 ha to < 20 ha	Number of actions/operations supported by FI	
M04	**M04.1; M04.2; M04.4**	**O3 - Number of actions/operations supported**	**Total**		**6,257.00**
M04	**M04.1; M04.2; M04.4**	**O3 - Number of actions/operations supported**	**Total**	**Number of actions/operations supported by grants**	**6,257.00**
M04	**M04.1; M04.2; M04.4**	**O3 - Number of actions/operations supported**	**Total**	**Number of actions/operations supported by FI**	**0.00**
M04	**M04.1; M04.2; M04.4**	**O3 - Number of actions/operations supported**	**< 5 ha**		**45.00**
M04	M04.1; M04.2; M04.4	O3 - Number of actions/operations supported	< 5 ha	Number of actions/operations supported by grants	45.00
M04	M04.1; M04.2; M04.4	O3 - Number of actions/operations supported	< 5 ha	Number of actions/operations supported by FI	
M06	**M06.1; M06.2; M06.3; M06.4**	**O1 - Total public expenditure**	**>= 20 ha to < 50 ha**		**0.00**
M06	M06.1; M06.2; M06.3; M06.4	O1 - Total public expenditure	>= 20 ha to < 50 ha	Total public expenditure of the support provided by FI	
M06	M06.1; M06.2; M06.3; M06.4	O1 - Total public expenditure	>= 20 ha to < 50 ha	Total public expenditure of operations supported by grants	
M06	**M06.1; M06.2; M06.3; M06.4**	**O1 - Total public expenditure**	**>= 50 Ha**		**0.00**
M06	M06.1; M06.2; M06.3; M06.4	O1 - Total public expenditure	>= 50 Ha	Total public expenditure of the support provided by FI	
M06	M06.1; M06.2; M06.3; M06.4	O1 - Total public expenditure	>= 50 Ha	Total public expenditure of operations supported by grants	
M06	**M06.1; M06.2; M06.3; M06.4**	**O1 - Total public expenditure**	**>= 5 ha to < 10 ha**		**0.00**
M06	M06.1; M06.2; M06.3; M06.4	O1 - Total public expenditure	>= 5 ha to < 10 ha	Total public expenditure of the support provided by FI	
M06	M06.1; M06.2; M06.3; M06.4	O1 - Total public expenditure	>= 5 ha to < 10 ha	Total public expenditure of operations supported by grants	
M06	**M06.1; M06.2; M06.3; M06.4**	**O1 - Total public expenditure**	**>= 10 ha to < 20 ha**		**0.00**
M06	M06.1; M06.2; M06.3; M06.4	O1 - Total public expenditure	>= 10 ha to < 20 ha	Total public expenditure of the support provided by FI	

M06	M06.1; M06.2; M06.3; M06.4	O1 - Total public expenditure	>= 10 ha to < 20 ha	Total public expenditure of operations supported by grants	
M06	**M06.1; M06.2; M06.3; M06.4**	**O1 - Total public expenditure**	**Total**		**0.00**
M06	**M06.1; M06.2; M06.3; M06.4**	**O1 - Total public expenditure**	**Total**	**Total public expenditure of the support provided by FI**	**0.00**
M06	**M06.1; M06.2; M06.3; M06.4**	**O1 - Total public expenditure**	**Total**	**Total public expenditure of operations supported by grants**	**0.00**
M06	**M06.1; M06.2; M06.3; M06.4**	**O1 - Total public expenditure**	**< 5 ha**		**0.00**
M06	M06.1; M06.2; M06.3; M06.4	O1 - Total public expenditure	< 5 ha	Total public expenditure of the support provided by FI	
M06	M06.1; M06.2; M06.3; M06.4	O1 - Total public expenditure	< 5 ha	Total public expenditure of operations supported by grants	
M06	**M06.1; M06.2; M06.3; M06.4**	**O3 - Number of actions/operations supported**	**>= 20 ha to < 50 ha**		**0.00**
M06	M06.1; M06.2; M06.3; M06.4	O3 - Number of actions/operations supported	>= 20 ha to < 50 ha	Number of actions/operations supported by grants	
M06	M06.1; M06.2; M06.3; M06.4	O3 - Number of actions/operations supported	>= 20 ha to < 50 ha	Number of actions/operations supported by FI	
M06	**M06.1; M06.2; M06.3; M06.4**	**O3 - Number of actions/operations supported**	**>= 50 Ha**		**0.00**
M06	M06.1; M06.2; M06.3; M06.4	O3 - Number of actions/operations supported	>= 50 Ha	Number of actions/operations supported by grants	
M06	M06.1; M06.2; M06.3; M06.4	O3 - Number of actions/operations supported	>= 50 Ha	Number of actions/operations supported by FI	
M06	**M06.1; M06.2; M06.3; M06.4**	**O3 - Number of actions/operations supported**	**>= 5 ha to < 10 ha**		**0.00**
M06	M06.1; M06.2; M06.3; M06.4	O3 - Number of actions/operations supported	>= 5 ha to < 10 ha	Number of actions/operations supported by grants	
M06	M06.1; M06.2; M06.3; M06.4	O3 - Number of actions/operations supported	>= 5 ha to < 10 ha	Number of actions/operations supported by FI	
M06	**M06.1; M06.2; M06.3; M06.4**	**O3 - Number of actions/operations supported**	**>= 10 ha to < 20 ha**		**0.00**
M06	M06.1; M06.2; M06.3; M06.4	O3 - Number of actions/operations supported	>= 10 ha to < 20 ha	Number of actions/operations supported by grants	
M06	M06.1; M06.2; M06.3; M06.4	O3 - Number of actions/operations supported	>= 10 ha to < 20 ha	Number of actions/operations supported by FI	
M06	**M06.1; M06.2; M06.3; M06.4**	**O3 - Number of actions/operations supported**	**Total**		**0.00**
M06	**M06.1; M06.2; M06.3; M06.4**	**O3 - Number of actions/operations supported**	**Total**	**Number of actions/operations supported by grants**	**0.00**
M06	**M06.1; M06.2; M06.3; M06.4**	**O3 - Number of actions/operations supported**	**Total**	**Number of actions/operations supported by FI**	**0.00**
M06	**M06.1; M06.2; M06.3; M06.4**	**O3 - Number of actions/operations supported**	**< 5 ha**		**0.00**

M06	M06.1; M06.2; M06.3; M06.4	O3 - Number of actions/operations supported	< 5 ha	Number of actions/operations supported by grants	
M06	M06.1; M06.2; M06.3; M06.4	O3 - Number of actions/operations supported	< 5 ha	Number of actions/operations supported by FI	

Table C2.4: Monitoring of supported operations addressing integration of third-country nationals (TCN) (amended art 14 of Regulation 808/2014) - CUMULATIVE

Indicator	Priority	Focus Area	Cumul 2014-2018
O1 - Total public expenditure	P2	2A	
O1 - Total public expenditure	P2	2B	
O1 - Total public expenditure	P3	3A	
O1 - Total public expenditure	P3	3B	
O1 - Total public expenditure	P4	4A	
O1 - Total public expenditure	P4	4B	
O1 - Total public expenditure	P4	4C	
O1 - Total public expenditure	P5	5A	
O1 - Total public expenditure	P5	5B	
O1 - Total public expenditure	P5	5C	
O1 - Total public expenditure	P5	5D	
O1 - Total public expenditure	P5	5E	
O1 - Total public expenditure	P6	6A	
O1 - Total public expenditure	P6	6B	
O1 - Total public expenditure	P6	6C	
O1 - Total public expenditure			
O3 - Number of actions/operations supported	P2	2A	
O3 - Number of actions/operations supported	P2	2B	
O3 - Number of actions/operations supported	P3	3A	
O3 - Number of actions/operations supported	P3	3B	
O3 - Number of actions/operations supported	P4	4A	
O3 - Number of actions/operations supported	P4	4B	
O3 - Number of actions/operations supported	P4	4C	
O3 - Number of actions/operations supported	P5	5A	
O3 - Number of actions/operations supported	P5	5B	
O3 - Number of actions/operations supported	P5	5C	
O3 - Number of actions/operations supported	P5	5D	
O3 - Number of actions/operations supported	P5	5E	
O3 - Number of actions/operations supported	P6	6A	
O3 - Number of actions/operations supported	P6	6B	
O3 - Number of actions/operations supported	P6	6C	
O3 - Number of actions/operations supported			
O12 - Number of participants in trainings	P2	2A	
O12 - Number of participants in trainings	P2	2B	
O12 - Number of participants in trainings	P3	3A	
O12 - Number of participants in trainings	P3	3B	
O12 - Number of participants in trainings	P4	4A	
O12 - Number of participants in trainings	P4	4B	
O12 - Number of participants in trainings	P4	4C	
O12 - Number of participants in trainings	P5	5A	
O12 - Number of participants in trainings	P5	5B	
O12 - Number of participants in trainings	P5	5C	
O12 - Number of participants in trainings	P5	5D	
O12 - Number of participants in trainings	P5	5E	
O12 - Number of participants in trainings	P6	6A	

O12 - Number of participants in trainings	P6	6B	
O12 - Number of participants in trainings	P6	6C	
O12 - Number of participants in trainings			

1.d) Table D: Progress towards targets

Approved operations

Priority	Focus Area	Indicator	Measure	Sub-Measure	Based on approved operations (Cumulative 2014-2018)
P2	2A	O4 - Number of holdings/beneficiaries supported	M04	M04.1	
P2	2B	O4 - Number of holdings/beneficiaries supported	M04	M04.1	721.00
P2	2B	O4 - Number of holdings/beneficiaries supported	M06	M06.1	
P3	3A	O4 - Number of holdings/beneficiaries supported	M03		
P3	3A	O9 - Number of holdings participating in supported schemes	M09		
P3	3A	O9 - Number of holdings participating in supported schemes	M16	M16.4	509.00
P5	5B	O2 - Total investment	M04		11,587,950.75
P5	5B	O2 - Total investment	M07		
P5	5C	O2 - Total investment	M04		
P5	5C	O2 - Total investment	M06		
P5	5C	O2 - Total investment	M07		527,185.02
P5	5C	O2 - Total investment	M08	M08.6	1,106,609.72

Realised targets

Priority	Focus Area	Indicator	Dimension 1	Based on completed realised target *
P1	1A	T1: percentage of expenditure under Articles 14, 15 and 35 of Regulation (EU) No 1305/2013 in relation to the total expenditure for the RDP (focus area 1A)		3.76
P1	1B	T2: Total number of cooperation operations supported under the cooperation measure (Article 35 of Regulation (EU) No 1305/2013) (groups, networks/clusters, pilot projects…) (focus area 1B)		
P1	1C	T3: Total number of participants trained under Article 14 of Regulation (EU) No 1305/2013 (focus area 1C)		10,537.00
P2	2A	Number of agricultural holdings with RDP support for investments in restructuring or modernisation (focus area 2A)		
P2	2A	R1 / T4: percentage of agricultural holdings with RDP support for investments in restructuring or modernisation (focus area 2A)		0.00
P2	2B	R3 / T5: percentage of agricultural holdings with RDP supported business development plan/investments for young farmers (focus area 2B)		0.00
P3	3A	R4 / T6: percentage of agricultural holdings receiving support for participating in quality schemes, local markets and short supply circuits, and producer groups/organisations (focus area 3A)		0.41
P3	3B	R5 / T7: percentage of farms participating in risk management schemes (focus area 3B)		0.00
P4	4A	Forest/other wooded area under management contracts supporting biodiversity (ha) (focus area 4A)		2,342.67
P4	4A	R6 / T8: percentage of forest/other wooded area under management contracts supporting biodiversity (focus area 4A)		0.75
P4	4A	Agricultural land under management contracts supporting biodiversity and/or landscapes (ha) (focus area 4A)		2,329,443.79
P4	4A	R7 / T9: percentage of agricultural land under management contracts supporting biodiversity and/or landscapes (focus area 4A)		163.59
P4	4B	Agricultural land under management contracts to improve water management (ha) (focus area 4B)		208,650.59
P4	4B	R8 / T10: percentage of agricultural land under management contracts to improve water management (focus area 4B)		14.65
P4	4B	Forestry land under management contracts to improve water management (ha) (focus area 4B)		

P4	4B	R9 / T11: percentage of forestry land under management contracts to improve water management (focus area 4B)		0.00
P4	4C	Agricultural land under management contracts to improve soil management and/or prevent soil erosion (ha) (focus area 4C)		176,296.08
P4	4C	R10 / T12: percentage of agricultural land under management contracts to improve soil management and/or prevent soil erosion (focus area 4C)		12.38
P4	4C	Forestry land under management contracts to improve soil management and/or prevent soil erosion (ha) (focus area 4C)		
P4	4C	R11 / T13: percentage of forestry land under management contracts to improve soil management and/or prevent soil erosion (focus area 4C)		0.00
P5	5A	R12 / T14: percentage of irrigated land switching to more efficient irrigation system (focus area 5A)		
P5	5B	T15: Total investment for energy efficiency (focus area 5B)		9,380,795.88
P5	5C	T16: Total investment in renewable energy production (focus area 5C)		0.00
P5	5D	R16 / T17: percentage of LU concerned by investments in live-stock management in view of reducing GHG and/or ammonia emissions (focus area 5D)		0.00
P5	5D	Agricultural land under management contracts targeting reduction of GHG and/or ammonia emissions (ha) (focus area 5D)		171,902.63
P5	5D	R17 / T18: percentage of agricultural land under management contracts targeting reduction of GHG and/or ammonia emissions (focus area 5D)		12.07
P5	5E	Agricultural and forest land under management to foster carbon sequestration/conservation (ha) (focus area 5E)		5,598.43
P5	5E	R20 / T19: percentage of agricultural and forest land under management contracts contributing to carbon sequestration and conservation (focus area 5E)		0.32
P6	6A	R21 / T20: Jobs created in supported projects (focus area 6A)	male	1.00
P6	6A	R21 / T20: Jobs created in supported projects (focus area 6A)	female	1.00
P6	6B	R22 / T21: percentage of rural population covered by local development strategies (focus area 6B)		45.53
P6	6B	Net population benefiting from improved services		58,592.00
P6	6B	R23 / T22: percentage of rural population benefiting from improved services/infrastructures (focus area 6B)		1.93
P6	6B	R24 / T23: Jobs created in supported projects (Leader) (focus area 6B)	male	6.00
P6	6B	R24 / T23: Jobs created in supported projects (Leader) (focus area 6B)	female	6.00

P6	6C	Net population benefiting from improved services		
P6	6C	R25 / T24: percentage of rural population benefiting from new or improved services/infrastructures (ICT) (focus area 6C)		0.00

1.e) Table E: Monitoring of transitional measures - ANNUAL

Measure	Measure (code) under Regulation (EC) No 1698/2005 (DM = Discontinued measure)	Total public expenditure (EUR)
M01	331, 111	
M02	114, 115	
M03	132, 133	
M04	216, 121, 125, 123	
M05	126	
M06	112, 141, 311,312,313	
M07	321, 322, 323	
M08	221, 222, 223, 226, 227, 122, 123	
M09	142	
M10	214	
M11	214	
M12	213, 224	
M13	211, 212	
M14	215	
M15	225	
M16	124	
M19	411, 412, 413, 421, 431	
	DM 113	
	DM 131	
	DM 341	

1.f) Table F: Achievement of the performance framework indicators

Table F1: Performance Framework Indicators

Applicable	Priority	Indicator	Realised performance framework indicators (Year {0})* (A)	Adjustment top ups (B)	Total public expenditure paid in 2019 and related to 2018 operations (A')	Adjustment top up paid in 2019 and related to 2018 operations (B')	Calculated achievement rate (YEAR 2018)** (C)=[(A-B)+(A'-B')]/E	Milestone 2018 (from RDP) (D)	Target 2023 (from RDP) (E)
X	P2	Total Public Expenditure P2 (EUR)	27,867,549.74				19.19%	24%	145,234,963.76
X	P2	Number of agricultural holdings with RDP support for investment in restructuring or modernisation (focus area 2A) + holdings with RDP supported business development plan/investment for young farmers (focus area 2B)	354.00				14.56%	10%	2,431.00
X	P3	Total Public Expenditure P3 (EUR)	34,069,692.77				21.15%	24%	161,064,195.86
X	P3	Number of supported agricultural holdings receiving support for participating in quality schemes, local	99.00				60%	35%	165.00

		markets/short supply circuits, and producer groups (focus area 3A)							
	P3	Number of agricultural holdings participating in risk management schemes (focus area 3B)	0.00				0%		0.00
X	P4	Total Public Expenditure P4 (EUR)	179,267,839.15				47.8%	24%	375,039,831.36
X	P4	Agricultural land under management contracts contributing to biodiversity (ha) (focus area 4A) + improving water management (ha) (focus area 4B) + improving soil management and/preventing soil erosion (ha) (focus area 4C)	1,190,517.94				168.54%	85%	706,387.00
X	P5	Total Public Expenditure P5 (EUR)	23,510,407.38				28.04%	24%	83,850,327.15
X	P5	Number of investment operations in energy savings and efficiency (focus area 5B) + in renewable energy production (focus area 5C)	226.00				38.77%	32%	583.00

X	P5	Agricultural and forest land under management to foster carbon sequestration/conservation (ha) (focus area 5E) + Agricultural land under management contracts targeting reduction of GHG and/or ammonia emissions (ha) (focus area 5D) + Irrigated land switching to more efficient irrigation system (ha) (focus area 5A)	134,894.82				211.73%	81%	63,710.68
X	P6	Number of operations supported to improve basic services and infrastructures in rural areas (focus areas 6B and 6C)	89.00				21.39%	20%	416.00
X	P6	Total Public Expenditure P6 (EUR)	33,865,470.84				20.77%	24%	163,086,132.70
X	P6	Population covered by LAG (focus area 6B)	1,381,745.00				100%	100%	1,381,745.00

Note: Data and content of Tables F of the Annual Implementation Report on the achievement of milestones is linked with the last Rural Development Programme adopted by the Commission.

Table F2: Alternative Performance Framework Indicators

Applicable	Priority	Indicator	Realised performance framework indicators (Year {0})* (A)	Adjustment top ups (B)	Calculated achievement rate (YEAR 2018)** (C)=(A-B)/E	Milestone 2018 (from RDP) (D)	Target 2023 (from RDP) (E)
X	P2	Number of participants in trainings (focus area 2A)				50%	10,010.00
X	P3	Number of operations supported for investments (e.g. in agricultural holdings, in processing and marketing of ag. products) (focus area 3A)				35%	120.00

Note: Data and content of Tables F of the Annual Implementation Report on the achievement of milestones is linked with the last Rural Development Programme adopted by the Commission.

1.g) Table G: Programme-specific indicators

Table G1: Specific target table

RDP

No specific target indicators defined

AIR

No specific target indicators defined

Table G2: Specific output table

RDP

No specific output indicators defined

AIR

No specific output indicators defined

2. LEGEND

Priority/Focus Area

P1: Fostering knowledge transfer and innovation in agriculture, forestry and rural areas
1A) Fostering innovation, cooperation, and the development of the knowledge base in rural areas
1B) Strengthening the links between agriculture, food production and forestry and research and innovation, including for the purpose of improved environmental management and performance
1C) Fostering lifelong learning and vocational training in the agricultural and forestry sectors
P2: Enhancing farm viability and competitiveness of all types of agriculture in all regions and promoting innovative farm technologies and the sustainable management of forests
2A) Improving the economic performance of all farms and facilitating farm restructuring and modernisation, notably with a view to increasing market participation and orientation as well as agricultural diversification
2B) Facilitating the entry of adequately skilled farmers into the agricultural sector and, in particular, generational renewal
P3: Promoting food chain organisation, including processing and marketing of agricultural products, animal welfare and risk management in agriculture
3A) Improving competitiveness of primary producers by better integrating them into the agri-food chain through quality schemes, adding value to agricultural products, promotion in local markets and short supply circuits, producer groups and inter-branch organisations
3B) Supporting farm risk prevention and management
P4: Restoring, preserving and enhancing ecosystems related to agriculture and forestry
4A) Restoring, preserving and enhancing biodiversity, including in Natura 2000 areas, and in areas facing natural or other specific constraints and high nature value farming, as well as the state of European landscapes
4B) Improving water management, including fertiliser and pesticide management
4C) Preventing soil erosion and improving soil management
P5: Promoting resource efficiency and supporting the shift towards a low carbon and climate resilient economy in agriculture, food and forestry sectors
5A) Increasing efficiency in water use by agriculture
5B) Increasing efficiency in energy use in agriculture and food processing
5C) Facilitating the supply and use of renewable sources of energy, of by products, wastes, residues and other non food raw material for the purposes of the bio-economy
5D) Reducing green house gas and ammonia emissions from agriculture
5E) Fostering carbon conservation and sequestration in agriculture and forestry
P6: Promoting social inclusion, poverty reduction and economic development in rural areas
6A) Facilitating diversification, creation and development of small enterprises, as well as job creation
6B) Fostering local development in rural areas
6C) Enhancing the accessibility, use and quality of information and communication technologies (ICT) in rural areas

Measure/Submeasure

M01 - Knowledge transfer and information actions (art 14)
M1.1 - support for vocational training and skills acquisition actions
M1.2 - support for demonstration activities and information actions
M1.3 - support for short-term farm and forest management exchange as well as farm and forest visits
M02 - Advisory services, farm management and farm relief services (art 15)
M2.1 - support to help benefiting from the use of advisory services
M2.2 - support for the setting up of farm management, farm relief and farm advisory services as well as forestry advisory services
M2.3 - support for training of advisors
M03 - Quality schemes for agricultural products and foodstuffs (art 16)
M3.1 - support for new participation in quality schemes
M3.2 - Support for information and promotion activities implemented by groups of producers in the internal market
M04 - Investments in physical assets (art 17)
M4.1 - support for investments in agricultural holdings
M4.2 - support for investments in processing/marketing and/or development of agricultural products
M4.3 - support for investments in infrastructure related to development, modernisation or adaptation of agriculture and forestry
M4.4 - support for non-productive investments linked to the achievement of agri-environment-climate objectives
M05 - Restoring agricultural production potential damaged by natural disasters and catastrophic events and introduction of appropriate prevention actions (art 18)
M5.1 - support for investments in preventive actions aimed at reducing the consequences of probable natural disasters, adverse climatic events and catastrophic events
M5.2 - support for investments for the restoration of agricultural land and production potential damaged by natural disasters, adverse climatic events and catastrophic events
M06 - Farm and business development (art 19)
M6.1 - business start up aid for young farmers
M6.2 - business start up aid for non-agricultural activities in rural areas
M6.3 - business start up aid for the development of small farms
M6.4 - support for investments in creation and development of non-agricultural activities
M6.5 - payments for farmers eligible for the small farmers scheme who permanently transfer their holding to another farmer
M07 - Basic services and village renewal in rural areas (art 20)
M7.1 - support for drawing up and updating of plans for the development of municipalities and villages in rural areas and their basic services and of protection and management plans relating to N2000 sites and other areas of high nature value
M7.2 - support for investments in the creation, improvement or expansion of all types of small scale infrastructure, including investments in renewable energy and energy saving
M7.3 - support for broadband infrastructure, including its creation, improvement and expansion, passive broadband infrastructure and provision of access to broadband and public e-government
M7.4 - support for investments in the setting-up, improvement or expansion of local basic services for the rural population including leisure and culture, and the related infrastructure

M7.5 - support for investments for public use in recreational infrastructure, tourist information and small scale tourism infrastructure
M7.6 - support for studies/investments associated with the maintenance, restoration and upgrading of the cultural and natural heritage of villages, rural landscapes and high nature value sites including related socio-economic aspects, as well as environmental awareness actions
M7.7 - support for investments targeting the relocation of activities and conversion of buildings or other facilities located inside or close to rural settlements, with a view to improving the quality of life or increasing the environmental performance of the settlement
M7.8 - others
M08 - Investments in forest area development and improvement of the viability of forests (art 21-26)
M8.1 - support for afforestation/creation of woodland
M8.2 - support for establishment and maintenance of agro-forestry systems
M8.3 - support for prevention of damage to forests from forest fires and natural disasters and catastrophic events
M8.4 - support for restoration of damage to forests from forest fires and natural disasters and catastrophic events
M8.5 - support for investments improving the resilience and environmental value of forest ecosystems
M8.6 - support for investments in forestry technologies and in processing, mobilising and marketing of forest products
M09 - Setting-up of producer groups and organisations (art 27)
M9.1 - setting up of producer groups and organisations in the agriculture and forestry sectors
M10 - Agri-environment-climate (art 28)
M10.1 - payment for agri-environment-climate commitments
M10.2 - support for conservation and sustainable use and development of genetic resources in agriculture
M11 - Organic farming (art 29)
M11.1 - payment to convert to organic farming practices and methods
M11.2 - payment to maintain organic farming practices and methods
M12 - Natura 2000 and Water Framework Directive payments (art 30)
M12.1 - compensation payment for Natura 2000 agricultural areas
M12.2 - compensation payment for Natura 2000 forest areas
M12.3 - compensation payment for agricultural areas included in river basin management plans
M13 - Payments to areas facing natural or other specific constraints (art 31)
M13.1 - compensation payment in mountain areas
M13.2 - compensation payment for other areas facing significant natural constraints
M13.3 - compensation payment to other areas affected by specific constraints
M14 - Animal welfare (art 33)
M14.1 - payment for animal welfare
M15 - Forest environmental and climate services and forest conservation (art 34)
M15.1 - payment for forest -environmental and climate commitments
M15.2 - support for the conservation and promotion of forest genetic resources
M16 - Co-operation (art 35)
M16.0 - others

M16.1 - support for the establishment and operation of operational groups of the EIP for agricultural productivity and sustainability
M16.2 - support for pilot projects, and for the development of new products, practices, processes and technologies
M16.3 - (other) co-operation among smalls operators in organising joint work processes and sharing facilities and resources, and for developing/marketing tourism
M16.4 - support for horizontal and vertical co-operation among supply chain actors for the establishment and development of short supply chains and local markets, and for promotion activities in a local context relating to the development of short supply chains and local markets
M16.5 - support for joint action undertaken with a view to mitigating or adapting to climate change, and for joint approaches to environmental projects and ongoing environmental practices
M16.6 - support for cooperation among supply chain actors for sustainable provision of biomass for use in food and energy production and industrial processes
M16.7 - support for non-CLLD local development strategies
M16.8 - support for drawing up of forest management plans or equivalent instruments
M16.9 - support for diversification of farming activities into activities concerning health care, social integration, community-supported agriculture and education about the environment and food
M17 - Risk management (art 36)
M17.1 - Crop, animal and plant insurance premium
M17.2 - Mutual funds for adverse climatic events, animal and plant diseases, pest infestations and environmental incidents
M17.3 - Income stabilisation tool
M18 - Financing of complementary national direct payments for Croatia (art 40)
M18 - Financing of complementary national direct payments for Croatia
M19 - Support for LEADER local development (CLLD – community-led local development) (art 35 Regulation (EU) No 1303/2013)
M19.1 - Preparatory support
M19.2 - Support for implementation of operations under the community-led local development strategy
M19.3 - Preparation and implementation of cooperation activities of the local action
M19.4 - Support for running costs and animation
M20 - Technical assistance Member States (art 51-54)
M20.1 - support for technical assistance (other than NRN)
M20.2 - support for establishing and operating the NRN
M113 - Early retirement
M131 - Meeting standards based on Community legislation
M341 - Skills acquisition, animation and implementation