WALES PROGRAMME MONITORING COMMITTEE

EUROPEAN STRUCTURAL AND INVESTMENT FUNDS 2014-2020

Date: 9 September 2020

Time: 2.00p.m

Venue: Virtual Meeting via Microsoft Teams

AGENDA

1.	Welcome and apologies	14:00 – 14:05	
2.	Minutes of October 2019 meeting, actions and other matters arising	14:05 – 14:10	WPMC(19)M20
3.	General Update	14:10 – 14:30	
4.	Annual Implementation Report Presentation and Approval. West Wales & The Valleys ERDF West Wales & The Valleys ESF East Wales ERDF East Wales ESF Rural Development Programme	14:30 – 15:30	 WPMC(20)167 WPMC(20)168 WPMC(20)169 WPMC(20)170 WPMC(20)171
5.	ERDF Modification	15:30 – 16:00	WPMC(20)172
6.	New ESF Priority for Health	16:00 – 16:30	WPMC(20)173
7.	AOB		

Not validated

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

Friday 18th October 2019

Media Resource Centre, Llandrindod Wells.

Meeting Notes

ITEM 1: Welcome, Introductions and Apologies

1. The Chair welcomed Members to the meeting of the Wales Programme Monitoring Committee (PMC), thanked alternates for their attendance, and noted the importance of the work of the Committee, despite the continued negotiations surrounding the UK's departure from the European Union. EC officials were also thanked for their attendance and for their continued engagement.

2. Attendees and apologies are listed at **Annex A**.

ITEM 2: Minutes of June meeting, actions and other matters arising

3. The minutes were agreed as a true and accurate record.

ITEM 3: Update on ESI Funds Progress, including portfolio development

Overview of Structural Funds

4. Peter Ryland informed Members that we are going through an interesting/ challenging period. Gratitude was expressed to Members as programmes have progressed well since last meeting, the following key points were outlined:

   ERDF Programmes:

   - Structural Funds total investment by beneficiaries has increased by 1%
   - ERDF approvals since last PMC include:
     - **East Wales -** Cardiff Centre for AI Robotics & Human Machine Systems (Cardiff University) - Grant £1.9m
     - **West Wales and the Valleys -** Digital Signal Processing Centre (Bangor University) – Grant £3.9m; Flexisapp (Cardiff University) – Grant £3m; Institute of Creative Ageing (Swansea University) – Grant £2.6m; Legal Innovation Lab Wales (Swansea University) – Grant £4m

5. Recent approvals, consisting mainly of small niche projects, will assist in closing any gaps in the programmes, inclusive of realising indicators. Members were assured that although 'small', the robustness of the projects & due diligence tested/ applied as any other high value project.

6. Spend figures compare quite well with the EU average. East Wales expenditure target for 2020 met with West Wales & the Valleys imminent.

   ESF Programmes:

Not validated

7. Good progress continues for ESF:
    - WWV programme has now reached 100 commitment%.,
    - number of projects within Priority 5, 'Public Services and Regional Working' has increased with 11 projects in the pipeline
    - N+3 targets for 2019 & 2020 targets realised
    - extensions to the following projects - Active Inclusion, Parents, Childcare and Employment (PaCE), Materials & Manufacturing Academy, Leading Business Growth. In addressing these extensions, WEFO is working with Jobs Support Wales and Working Wales colleagues, to ensure alignment/ complementarity of activities/ objectives

8. Modifications to the Programmes have been approved and will now be submitted the EC. The EC has been updated as to the proposed modifications at the Annual Review Meeting held in Brussels [date to be inserted here] and it is comfortable with proposal.

9. Priorities going forward to commit the remaining funds for Priority 5, 'Public Services and regional working' & Priority 3, 'Renewable Energy and Energy Efficiency'. In terms of Priority 3 and in particular Marine Energy, these projects are subject to a lengthy approval process i.e. marine licence consenting and require robust financial packages. Members were advised that where it is evident that the latter cannot be achieved by 2023, WEFO will need to reallocate the funds to low carbon objectives and will undertake this action by the end of 2019. Welsh Government is aware of this potential reallocation of funds.

10. Members were advised that the UK Treasury Guarantee is still on the table and available, they will meet the costs that the EC does not.

11. A number of case studies were highlighted to Members – these being:
    - Cardiff University securing £3.6m to create a new research facility within its Catalysis Institute – assisting Welsh industry to develop cleaner, greener and lower-cost products;
    - Wales Co-op Centre, Social Business Wales New Start-Up project with funding equating to £3m and which was announced by Deputy Minister for Economy and Transport ;
    - Linking our investment in the Brocastle employment site with the news that Ineos will develop its new 4x4 vehicle there;
    - University of Wales Trinity St David's Assistive Technologies Innovation Centre, Accelerate project – which has developed a unique riding helmet to enable a 16 year old boy with a neurological condition to go horse riding;
    - Young Syrian refugees supported by Cynnydd were recognised at the Nation of Sanctuary Awards for their achievements at Coleg Sir Gar;
    - Business Wales support which has assisted a restaurant in Tenby to become Wales' first carbon-free certified restaurant;
    - Further EU investment in WaveSub, with publicity event being attended by First Minister visiting Marine Power Systems ;
    - £11.5m investment to extend Wales Council for Voluntary Action's, Active Inclusion Fund to 2022

Not validated

12. Members were informed that WEFO currently utilises an exchange rate of €1:17/ £1. However, the uncertainty surrounding the UK's departure from the EU will potentially impact upon the value of the pound/ exchange rates. WEFO will closely monitor both to ensure (a) prudent financial management of the programmes and (b) maximum commitment and spend levels achieved.

13. WEFO will hold its Annual Event on 28th November 2019 at the Cardiff Marriott hotel with the Counsel General and Brexit Minister, Jeremy Miles AM, addressing attendees as the keynote speaker.

14. The Chair thanked Peter for his presentation.

Overview of Rural Development Programme

15. Ruth Studley provided an update on the progress of the Rural Development Programme since the last PMC meeting:
    - Continues to make strong progress since its approval back in May 2015 with the data provided as at the end of September 2019.
    - Spend is increasing consistently with overall programme spend to date having increased by over £36m since the last PMC to £343m (of this £245m is EAFRD), and of the total payments to date £137m relates to Pillar 1 transfer payments.
    - Project level commitment for the programme stands at £665m, representing 80% commitment against the current programme allocation and current forecasts indicate no issues in achieving the programme in full.
    - A number of EOI windows have opened, these include:
        - 7th window of the Food Business Investment Scheme (FBIS)
        - 5th window of the Sustainable Management Scheme (SMS)
        - 6th window of the Sustainable Production Grant (SPG)
        - 4th window of the Timber Business Investment Scheme (TBIS)

16. Work on the third modification is continuing and initial discussions have taken place with the Commission with a technical meeting in September. Since the second Programme amendment approved earlier this year, there has been the need to review current programme allocations to allow for transition arrangements post Brexit, in particular those around increased funds for agri-environmental activity under Measures 10 and 11 (Glastir). Proposals have been issued to Members to seek their opinion.

17. It's important to remember that whilst the RDP is a seven year programme, spend takes place over a ten year period under the "N+3" rules. At the end of 2018, EU Member States had - on average – drawn down 42% of their funding and Wales is in a similar position.

18. Welsh Government has recently undertaken an extensive project spend exercise, where it had chased spend across all projects. It was hoped that the benefits would be reaped in the coming months.

19. There are of course challenges being faced. Responding to uncertainty and Brexit – Funding is being focused on the continuation of delivery and transition to the post Brexit

Not validated

environmental schemes. Approximately £60m has been made available to Welsh farmers with environmental land management contracts - the extension of all Glastir advanced, commons and organics agreements to 2021 will provide certainty for land managers and ensure the ongoing delivery of important environmental outcomes.

20. Sustainable Farming and our Land (SFAOL) consultation will close on 30 October.

21. RDP Audit arrangements – following on from the error rate paper provided to members at September 2018 PMC, the error rate has now dropped below the 2% for Rural Development (RD) Intergrated Administration and Control Sysytems (IACS) for the first time in this programme period.

22. **Priority 2 - Enhancing farm viability and competitiveness of all types of agriculture in all regions and promoting innovative farm technologies and the sustainable management of forests -** the main areas of the Programme contributing to Priority 2 are:
    - Farming Connect
    - Sustainable Production Grant (SPG)
    - Farm Business Grant (FBG)
    - European Innovation Partnership (EIP)

    SPG and FBG have been very popular with farmers with windows often fully subscribed. A range of activity has been supported through Priority 2 - large £400k dairy development projects to small £8 grants to fund sheep hurdles. The 6th SPG window closed Friday 11th October. Applicants from these windows should help achieve Priority 2 targets. The third modification will reallocate unused funds towards the extensions and renewals required for Glastir contracts.

23. **Priority 3 - Promoting food chain organisation, including processing and marketing of agricultural products, animal welfare and risk management in agriculture -** FBIS is one of the schemes that contributes to the outputs under Priority 3 and there are no issues with its delivery, the scheme is on track to achieve its targets. An example of the type of activities that the FBIS fund is:
    - £240k capital grant to help purchase a building and equipment for a honey based company based in Newtown. This organisation saw a huge increase in demand for its products following the NATO Summit at the Celtic Manor Resort This capital grant has allowed the company to achieve listings in major supermarkets and also enabled them to further pursue new markets and new products.

24. **Priority 4 - Restoring, preserving and enhancing ecosystems related to agriculture and forestry** – this priority is split between Agri & Forestry activities with majority of funds delivering against Agri related Measures. As shown in the third modification papers, WG are looking to increase funds significantly under this Priority and there are no issues with delivery or achieving targets for this Priority. These additional funds will be used to renew to 2021 for any Glastir Advanced not previously renewed or extended, and provide annual extensions for any previously renewed or extended contract. It will also allow Glastir Commons contracts previously renewed to be annually extended and Glastir Commons contracts not previously renewed to be offered a renewal contract. In addition

Not validated

the extra money moved to Measure 11 will ensure all Organic contracts can be annually extended. The funds being moved to Measures 10 and 11 will help to maintain environmental outcomes gain to date to assist in delivering a seamless transition between the existing agri-environment schemes and future arrangements.

25. **Priority 5 - Promoting resource efficiency and supporting the shift towards a low carbon and climate resilient economy in agriculture, food and forestry sectors -** there are no issues with Measure 10 – as previously mentioned through the modification work taken place it is the intention to provide additional funds to Glastir to provide support in the interim to future arrangements. Forestry activity delivered through Measure 8 are programmed under Priority 5, this includes the TBIS and Glastir woodland schemes. WG have now started to see claims come through for projects supported through TBIS under Priority 5. This scheme is designed to help with investments that will enhance forestry potential or harvesting, processing and adding value to forest products. Examples of projects supported through TBIS include:
    - £2.5k investment towards a portable winch and milling equipment to allow the extraction of timber in the varied and challenging terrains of the Snowdonia National Park to the £370k project near Carmarthen, which helped with the purchase of a new kiln and biomass boiler and excavator to create new markets and expand into existing ones, this project is also hoping to create 4 new jobs in the area.
    - Through the Glastir Woodland Creation (GWC) Scheme, a farmer from Llangurig has secured his farm's future by planting 50,000 trees on 18 hectares of his 80-hectare farm. Not only did this provide a source of income for twelve years, the trees have helped to alleviate flooding, combat climate change by storing carbon and provide a habitat for wildlife.

26. **Priority 6 - Promoting social inclusion, poverty reduction and economic development in rural areas -** schemes supported under this Priority include:
    - Visit Wales
    - Rural Community Development Fund
    - LEADER
    - Enabling Natural Resources and Well-being (ENRaW) scheme.

    Due to the nature of the applicants under RCDF and LEADER there has been initial slow delivery under Priority 6 but projects are now starting to build momentum and look to achieve activity and expenditure in full by end of the Programme. Although achievement for the Visit Wales M6.4 currently looks low, there has been a delay in processing claims. Current commitments are at £4m and we're forecasting to achieve £1.5m before the end of 2019. Projects under Priority 6 are community led, and an example of this type of initiative is being implemented Rhayader - £80k has been invested to design and build a multi-featured bike track for all ages. Constructed from mostly natural materials, the funds has given locals the opportunity to improve their cycling skills, keep fit and more importantly have fun.

27. The Programme is progressing well with both spend and activity increasing significantly since the last PMC meeting. This trend is set to continue over the remaining years, demonstrated through the Wales RDP meeting all of its performance framework targets

Not validated

for 2018 which has meant the European Commission have confirmed the released the performance reserve (circa €21m) for Wales.

28. Members were reminded that the Sustainable Farming and our Land consultation closes at the end of October and Members views are welcomed as part of this consultation.

29. The Programme has had to adapt and evolve to address the needs of the challenging climate, the movement of funds within the planned modification is part of this journey. The additional funds to support the Glastir extensions and renewals will provide a bridge, ensuring continued support for Glastir until any new arrangements post Brexit have been developed and implemented. With the Welsh Government declaring a climate change emergency, it is now even more crucial to retain these environmental benefits.

30. Welsh Government continues to closely monitor progress of the RDP to ensure successful delivery of the Programme in the current challenging economic and political environment.

31. Members commented that it was a very positive report but asked what measures are in place to reduce the risks that have recently been seen with the Tomlinsons Dairies and the Dragon Feeds Ltd worm farm in West Wales - officials confirmed that there were robust processes in place during appraisal of projects with a thorough due diligence exercise performed on the company before funding is awarded. Tomlinsons Dairies project had achieved the specification outlined in its application, and the outputs had been achieved 3 years ago when the RDP project completed. The project was now within its 5 year retention ex-post period. However, Welsh Government is always looking to improve its processes, which is why the Food Division have now put in place an additional diagnostic / health check for all businesses that are wishing to apply for funding, to ensure that as well as the due diligence exercise undertaken, the management structure also check to ensure that businesses can deliver and manage large scale projects. It is important that we recognise the right balance is needed between a rigorous control framework and risk management, so that projects can innovate and deliver. In this case, the project was completed and the outputs were achieved; WG can't predict market interventions that would make a company go into administration. In a long term outcome based investment, a lot more things will not go to plan.

32. The EC noted that they were happy with the implementation of about 40%, however stated that realisation of spend is important.

33. WG advised that letters regarding spend had been issued to all live projects as the RDP needs to deliver for Wales and the paying agency were being pro-active in chasing spend from projects, so it was hoped that the rewards would be reaped in coming months.

34. Members commented on:
    - Policing and the reputation of the programme and the request for a £7500 repayment due to a stocking breach, this being a reputational issue. The agri industry is worth £300m to the budget, the largest in any country / region of the EU.

Not validated

- Regarding the modification, the main bulk of the money is being transferred in to the Glastir scheme, yet there is no additional land included within the target - WG wish to maintain a smooth transition period as they do not want the good work to stop whilst a new programme is put in place. The transfer is being made for an extension to the current scheme that was not planned for originally. The current contracts will be extended, therefore no additional land will be included.
- FBG uptake was slow to begin with, but now rounds are oversubscribed; barriers to uptake of FBG; obstacles created by WG, an archaeological trust creates barriers to planting trees; Glastir Woodland Creation – this involved planting trees, and there was very little agricultural land use; ENRaW projects – 2018 submitted projects to be domestically funded, the latest correspondence does not relate to those submitted in that round.
- Concerns regarding correspondence from WG concerning spend to profile prior to March 2020. It was noted that previously tolerances had been given to spend, LAGs would find it difficult to spend to the £, especially those third sector organisations – officials explained that domestic co-finance to the European funding was managed as annual budgets. The concerns were understood, but all would need to move to a new way of working to plan accurately to allocate spend. This is particularly important if we move away from a multi annual budget to an annual budget cycle after Brexit.
- Concerns regarding claims not being processed and paid within the 30 days guidelines, especially under schemes like RCDF, this had a knock on effect to third sector organisations – officials responded saying that over the last 12 months a dedicated socio economic claims team had been put in place to deal with the constant throughput of claims, and payment rates had increases to a consistent 90% paid. However, there are still issues with the supporting evidence provided with claims. Internal key controls need to be ensured and the team needs to be able to substantiate the claims. RPW are working towards identifying issues / problems with claims in a timely fashion and will issue further guidance to beneficiaries in due course.

35. On the EC question concerning the new 3rd amendment proposal on the table, WG informed that this would be done in form of written procedure and that PMC members would have until mid-next week (23rd October) to provide comments.

ITEM 4: Cross Cutting Themes Sustainable Development Annual Report

36. Rhian Power-Battrick, Sustainable Development Advisor, WEFO, presented the second of three Cross Cutting Themes (CCTs) papers to the PMC this year.

37. Members were directed to the report and the following key points were highlighted:
    - ERDF Priority 1, [Research and Innovation] has seen a recent development regarding the SMART INNOVATION toolkit, which went live in September and provides useful resources, case studies and identifies opportunities for business
    - Annex 3 table demonstrates the level of commitment projects have made in order to deliver activity towards the sustainable development agenda

Not validated

- IMPACT and Computational Foundry, based at the Swansea University Bay Campus are now fully functional - both incorporate examples of green infrastructure through a 114 sqm green wall and wetland courtyard
- Tourism Attractor Destination operation is a combination of 13 projects aimed at enhancing visitor destinations in Wales. The Speeds of Sand Visitor centre, Pendine, aims to create a new sea front visitor facility. It will utilise a variety of sustainable development initiatives, including the Passiv Haus standard, soft landscaping and numerous renewable and resource efficiency measures.

38. The Team continues to raise the profile of the CCTs with the resulting added value to projects – these being demonstrated via the collection of recent tweets/ infographics developed in conjunction with projects.

39. Members requested information/ clarity in respect of the following:
    - more detailed data concerning carbon reduction/ tonnes diverted from landfill. Chriss O'Connell advised CCT's address the Programmes overall, these will be addressed within the ERDF report
    - report appears light in terms of measurable outcomes. WEFO informed Members that detailed information is now contained on the WEFO website. The Chair outlined that there is a limit on what can be discussed at the meeting, it's purpose to provide an overview of all Programmes. If more detail required the meeting will need to be extended.

ACTION: Members to inform the Secretariat if there is any information missing and/ or something they wish to see within the reports, at a portfolio level, prior to the meeting.

ITEM 5: Programme Management Arrangements Post EU Exit.

40. Peter Ryland presented the options that are available to the UK:
    - remain in the EU
    - second referendum
    - leave the EU with a deal
    - leave the EU with no deal

41. The main focus, to date, has been on the 'no deal' scenario and WEFO will continue to need the help/ support of the PMC until the end of the programme. If the UK leaves the EU with a deal then existing rules and regulations will remain in place.

42. If UK leaves the EU with a withdrawal agreement and transition period, existing programme management arrangements will continue, including the role of the PMC. However, in the case of a no deal exit, projects will continue to be bound by existing terms and conditions to protect any survivable obligations to the EC. A UK Statutory Instrument has been put in place for a 'no deal' scenario which preserves reference to the EU Regulations for existing funding agreements. It will also be a condition of the HMT guarantee that the EU rules and regulations are adhered to. HMT guarantee will

Not validated

cover the full value of 2014-20 ESI Programmes and will be paid to Welsh Government annually via normal budget procedures.

43. The EC has offered no deal contingency regulations for 2019 and 2020 ('side deal'). If UK continues to pay into the EU budget, it will be able to participate in EU funded schemes. The UK has to take up the 2019 offer before accepting the 2020 offer.

44. There remains a significant role for the PMC in steering the programmes to their closure, with the process for their wind down being governed/ aligned to the work of the Regional Investment in Wales Steering Group (RIWSG).

45. Peter thanked those that are currently involved in the RIWSG and its sub groups. It is envisaged that the groups will soon prototype a model to be adopted encompassing/ aligning with the work of Organisation for Economic Co-operation and Development (OECD) Local Government Bill, Regional Framework, City/ Growth Deals and the Economic Action Plan.

46. Members question/ comments were as follows:
    - Does the SI preserving the EU regulations extend to the co-financing rules - Ruth Studley responded saying that it preserves the current legal framework in its totality with Peter Ryland adding that if we are members of the EU then the law stands, if we are no longer members then that EU law has to be translated into English/Welsh law.
    - How does WEFO plan for the exchange rate being slightly lower - the issue of transition is a challenging one even if we remain in the EU and go into a new round of EU programmes. The new round of programmes 2021 – 2027, would look different, more acute this time as we do not know what we are heading for so we have to direct it in ways to make the transition as smooth as possible to ensure the money is consistently flowing, especially when waiting for transition money to come into play.
    - The alignment of the PMC and the RIWSG was crucial to maintain good practice.
    - Nothing is settled for the future, but to look at themes (1) Greater proportion of future delivery in regions not nationally and (2) more focus on expertise/ management on the ability to deliver. One way of doing this is to create a working capital capability in order to create experts and to look at centrally funding this, an important consideration is to keep the expertise and possible add to it.

47. The Chair informed Members that the immediate messages for PMC to communicate is that the programmes continue to be delivered and also added that it was an interesting time to be Chair of both groups.

ITEM 6: Annual European Structural Funds Communications Plan.

48. Jo Binding provided an update on the Communications plan for 2019-2020. The plan sets out the main information/ publicity agenda for this period, together with, a snapshot of activities undertaken between September 2018 – September 2019. The key points are:
    - Publicity around funding announcements will continue;

Not validated

- Promotion of project activities and the achievements of the programmes overall will be aligned ;
- Regional Engagement Teams (RETs) will continue to operate - they play an important role in promoting the programmes/ projects at regional/ local levels;
- Existing/ potential beneficiaries will be updated about Brexit implications on programmes and projects;
- WEFO will continue to publicise projects, project achievements / milestones and the benefits of EU funding on a daily basis via WEFO twitter account and on a regular basis via the e-Newletter;
- Over the last 6months, the team has tried to ensure, on average, one press announcement per week;
- PR opportunities for Welsh Ministers e.g.
    - Deputy Minister for Economy & Transport will open a new Artificial Intelligence Research Centre in Cardiff University;
    - Counsel General & Brexit Minister open the new Marine Energy Testing Area in Pembrokeshire;
    - Minister for Education launch the STEM Gogledd project in Anglesey.
- Workwith beneficiaries to provide advice, guidance and ensure compliance;
- Continue to increase the profile of CCT's ;
- Annual Information event will be held 28 November at the Marriott Hotel, Cardiff. Registration opened Tuesday15th October - over 40 bookings secured to date

49. Members noted the following:
    - A gap in the communications in so much as projects are not pulled together on a regional level and also asked how the progress on an interactive map was going and when would it be available - an interactive map was presented to PMC as part of a presentation given by the Wales Rural Network and this was not being replicated for Structural Funds for these programmes. As recommended in the review the operations in the programming period are more strategic and therefore more difficult to pinpoint on a map.
    - Work is currently being undertaken on shading a map as to where the impact is having an effect/being felt
    - RETs had been working on capturing projects in the regions in their newsletter and they are keen to explore the role and impact these projects are having on the region. Work is already happening around this and they would be happy to work with the WEFO Communications team too.
    - Wales should be proud of its databases and it's data collection for the Rural Development Programme as data is being collected annually, however there is a need to make much better us of the information that is collected.
    - EC informed Members about their RDP project visits and thanked the Wales Rural Network team for the organisation of them.

ITEM 7: Presentation by Dyfodol Cambrian Futures

50. Esther Wakeling was invited to give Members a presentation on their project , a cooperation project being supported by the Local Action Groups in Ceredigion, Powys and Carmarthenshire. The project is being delivered by the Cambrian Mountains Initiative

Not validated

for a three year period which began in early 2017. A hyperlink to the operation can be found below for reference: https://businesswales.gov.wales/walesruralnetwork/local-action-groups-and-projects/projects/cambrian-futures

51. The Chair thanked Esther for her interesting presentation and acknowledged the good work of the project.

ITEM 8: AOB

52. The next PMC meeting is scheduled for Friday 14th February 2020 at the Merthyr Office. Dates for future PMC are as follows and will be confirmed in the New Year:
    5th or 12th June 2020
    25th September or 2nd October 2020.

PMC Secretariat October 2019

Not validated

ANNEX A

EUROPEAN STRUCTURAL AND INVESTMENT FUNDS 2014-2020 WALES

PROGRAMME MONITORING COMMITTEE

Friday 18 October 2019
Media Resource Centre, Llandrindod Wells

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
Lisa Jones	Alternate for Rob Stewart & Cyng. Dyfrig Siencyn, Local Government (WLGA)
Nick Fenwick Rachel Lewis-Davies	Alternate for Charlotte Priddy Farming Union Wales (FUW)/ National Farmers Union (NFU)
Huw Bryer	Welsh Government (Economy, Skills and Natural Resources)
Phil Fiander	Wales Council for Voluntary Action (WCVA)
Tove Oliver	Alternate for David Blaney, HEFCW
Scott Morgan	Welsh Government
Rhian Jardine	Natural Resources Wales
Huw Evans	Alternate for Prof. Steve Wilkes, Swansea University
Helen Matthews	DWP

Members selected via the Public appointments process:
Beth Winkley
Sian Price
Grahame Guilford
Dai Davies

Advisors:

Guus Muijzers	European Commission, DG Regio
Susan Fleming	European Commission, DG Employ
Marek Beran	European Commission, DG Agri
Frederik Tiger	European Commission, DG Agri

Programme Managing Authorities:

Peter Ryland	Chief Executive, WEFO
Ruth Studley	Head of Managing Authority
Sue Price	Head of EDRF Programmes, WEFO
Geraint Green	Head of ESF Programmes, WEFO
Ian Owen	Head of Finance, WEFO

Not validated

Chriss O'Connell	Head of Cross Cutting Themes
Rhian Power-Battrick	Sustainable Development Adviser, WEFO
Jo Binding	Head of Communications, WEFO
Jon Mercer	Senior Evidence Manager, WEFO
Richard Self	Head of Research, Monitoring and Evaluation, WEFO
Mari Williams	Deputy Head RDP Managing Authority
Cath Lawton	Senior Evidence Manager, RDP.
Hugh Morgan	Head of Paying Agency
Cath Cleaton	Secretariat
Michelle Rolls	Secretariat
Katy Watkin	Secretariat
Susan Yapp	Secretariat

Apologies:

Martin Mansfield	TUC
Prof. Steve Wilkes	Further Education
Cllr Rob Stewart	WLGA
Arfon Williams	RSPB
Derek Walker	Business and Enterprise: Social Enterprises (Third Sector)
Iestyn Davies	Further Education
Cyng. Dyfrig Siencyn	WLGA

Not validated

Not validated

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	2019.0
Date of approval of the report by the monitoring committee	

IDENTIFICATION OF THE ANNUAL IMPLEMENTATION REPORT 15
2. OVERVIEW OF THE IMPLEMENTATION OF THE OPERATIONAL PROGRAMME (Article 50(2) and 111(3)(a) of Regulation (EU) No 1303/2013) 18
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. 18
3. IMPLEMENTATION OF THE PRIORITY AXIS (Article 50(2) of Regulation (EU) No 1303/2013) 20
3.1. Overview of the implementation 20
3.2. Common and programme specific indicators (Article 50(2) of Regulation (EU) No 1303/2013) 23
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 23
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 26
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 30
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 33
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 38
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 43
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 46
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 48
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 50
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 52
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 54
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 56
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 59
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 60
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 61
Table 3B: Number of enterprises supported by the operational programme net of multiple support to the same enterprises 62
Table 5: Information on the milestones and targets defined in the performance framework 63
3.4 Financial data (Article 50(2) of Regulation (EU) No 1303/2013) 65
Table 6: Financial information at priority axis and programme level 65
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) 66
Table 8: The use made of cross-financing 68
Table 9: Cost of operations implemented outside the programme area (the ERDF and the Cohesion Fund under the Investment for growth and jobs goal) 69
Table 10: Expenditure incurred outside the Union (ESF) 70
4. SYNTHESIS OF THE EVALUATIONS 71
6 ISSUES AFFECTING THE PERFORMANCE OF THE PROGRAMME AND MEASURES TAKEN (Article 50(2) of Regulation (EU) No 1303/2013) 73
7. CITIZEN'S SUMMARY 75
8. REPORT ON THE IMPLEMENTATION OF FINANCIAL INSTRUMENTS 76
The Wales Business Fund (supported by ERDF) WWV 76
The Wales Business Fund (supported by ERDF) WWV SO2.1 79
WWV SO2.1 Loans *81*
WWV SO2.1 Equity *82*
The Wales Business Fund (supported by ERDF) WWV SO2.5 85
WWV SO2.5 - Equity *87*

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 91

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) 93

10.1. Major projects 93
10.2. Joint action plans 96

11. ASSESSMENT OF THE IMPLEMENTATION OF THE OPERATIONAL PROGRAMME (Articles 50(4) and 111(4) of Regulation (EU) No 1303/2013) 99

11.1. Information in Part A and achieving objectives of the programme (Article 50(4) of Regulation (EU) No 1303/2013) 99
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) 99
11.3. Sustainable development (Articles 50(4) and 111(4), second subparagraph, (f) of Regulation (EU) No 1303/2013) 99
11.4. Reporting on support used for climate change objectives (Article 50(4) of Regulation (EU) No 1303/2013) 99
11.5. Role of partners in the implementation of the programme 100

12. OBLIGATORY INFORMATION AND ASSESSMENT ACCORDING TO ARTICLE 111(4), FIRST SUBPARAGRAPH, (a) AND (b), OF REGULATION (EU) No 1303/2013 101

12.1. Progress in implementation of the evaluation plan and the follow-up given to the findings of evaluations 101
12.2. The results of the information and publicity measures of the Funds carried out under the communication strategy 103

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 104

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) 105

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 105
14.2. Progress in the implementation of actions to reinforce the capacity of Member State authorities and beneficiaries to administer and use the Funds 105
14.3. Progress in the implementation of any interregional and transnational actions 105
14.4. Where appropriate, the contribution to macro-regional and sea basin strategies 105
ATLSBS *106*
14.5. Progress in the implementation of actions in the field of social innovation, where appropriate 108
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 108

15. FINANCIAL INFORMATION AT PRIORITY AXIS AND PROGRAMME LEVEL (Articles 21(2) and 22(7) of Regulation (EU) No 1303/2013) 109

16. SMART, SUSTAINABLE AND INCLUSIVE GROWTH (option progress report) 110

17. ISSUES AFFECTING THE PERFORMANCE OF THE PROGRAMME AND MEASURES TAKEN — PERFORMANCE FRAMEWORK (Article 50(2) of Regulation (EU) No 1303/2013) 111

Documents 112

Latest validation results 113

Not validated

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.

Note: this report concerns performance in 2019 but has been prepared as the Covid-19 pandemic is unfolding. Therefore, comments about forecast performance must be considered in the context of the impacts of that pandemic which are unknown at this stage but likely to be significant.

During 2019 the West Wales and the Valleys ERDF Programme has continued to make good progress committing 97% of available funds. Set against a period of uncertainty as to when the UK would leave the EU interest in the Programme has continued to be maintained with the majority of the funds committed across the Priority Axis.

Whilst not all the funds have been committed there are sufficient operations in development which, subject to due diligence, will take-up the remaining funds. However, in the event that it transpires that the remaining funds can't be committed for its intended purpose a programme modification, potentially in 2020, may be required. Work is underway to consider how the West Wales and the Valleys Programme could be modified to ensure all funds are fully committed in a timely manner.

During 2019 the Programme met all the required Performance Reserve Targets and good progress continues to be made against hitting the 2023 performance targets. The 2019 N+3 target was also met.

Overall for each Priority Axis commitments have continued keeping with the strategic direction of the Programme i.e. Smart Specialisation for Priority 1 Research and Innovation. Equally all the key 'backbone' strategic operations are now approved and are in the delivery phase albeit due to the nature of a number of these operations i.e. Road, Rail delivery and spend will be towards the backend of the Programming period. This is not unusual and is in keeping with previous programming periods.

Not validated

The Programme's Financial Instrument, the Wales Business Fund managed by the Development Bank of Wales continues to make good progress and following the completion of a mid-point ex-ante additional funding was awarded to the Fund. As of end 2019 the Fund has successfully levered in £84m private co-investment at a time when the Banks remain nervous about making investments.

Priority Axis 3 – Renewable Energy and Energy Efficiency continues to be the most challenging area of the Programme. Since the 2018 AIR the difficult financial and compliance environment remains unchanged but the Programme has continued to work with and support the emerging marine energy sector in Wales with a number of new approvals made during 2019. This is an area of activity that remains challenging and now the Programme is more than half way through is life-cycle there is a risk that due to the time it takes to develop proposals, approve them and then for activity to be undertaken, funds may not be committed in time for delivery to take place successfully by end December 2023. Further work will be undertaken in 2020 to establish if funds will need to be re-allocated to other more successful areas of the Programme.

Good progress continues to be made in relationship to the Programme's Strategic Connectivity Priority Axis. However there remains an on-going EC Audit issue associated to a proposed 100% correction for a Rail investment operation. Following lengthy and protracting communications with the EC Auditors their final position was communicated to the Audit and Managing Authority in

November 2019. Since then the Audit and Managing Authority have informed the EC Auditors that they wish to proceed to a formal hearing under Article 145(4) of the 2013 Regulations.

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	The Priority was fully committed by the end of 2019, supporting 34 Operations. One proposal remains in business planning stage with an expected approval date of April 2020. This is an area of the programme that has embraced the Smart Specialisation agenda and brought together collaborate working within and across the sectors. New activity for 2019 includes the approval of the Legal Innovation Lab at Swansea University; Institute of Creative Ageing at Swansea University; Digital Signal Processing Centre of Excellence (DSP) at Bangor University and the Smart Efficient Energy Storage (SEEC) at Bangor University. During this period the WG led SMART Innovation Operation (Pan Wales) have developed and implemented an online Innovation Wellbeing Toolkit for Priority 1, Specific Objective 1.2. The toolkit is designed to be flexible to support any business that has gone through the agreed referral process. On completion of the Sustainable Development and Equality and Diversity baseline the system will automatically refer the business to Business Wales (Priority 2) for in depth advice and an action plan. The toolkit will be essential to the delivery of the Cross Cutting Themes. At the end of 2019 good progress continued in relation to the delivery of the portfolio, with no significant performance issues identified and we remain on course for achieving the majority of the forecast indicator targets.
2	SME Competitiveness	The Priority is at 95% commitment at 31/12/19 with enough additional in business planning to take the commitment up to 100% in early 2020. There is a suite of 8 operations that complement each other to cover the range of business support and finance across the spectrum. It should be noted that additional referrals are coming through from the toolkit referred to in the Research and Innovation section above. It is here that we can record the outcomes of the Cross Cutting Themes that have been partially addressed in Priority 1. During this period WEFO increased the ERDF contribution to the 2 elements of the Wales Business Fund (SO2.1 and SO2.5) by £5m to provide further flexibility around the realisation period of the legacy fund, so strengthening the follow on activity beyond the programming period. WEFO also approved a new operation to fill a gap in the market for social business start-up support, to the sum of £3.03m.

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
		At the end of 2019 progress continues in relation to the delivery of the portfolio.
3	Renewable Energy and Energy Efficiency	By end 2019 around 71% of the EU Grant allocation available had been committed to 15 operations. 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. The wave and tidal sector's capacity to bid successfully for Contracts for Difference revenue support continues to present a barrier to securing the needed private sector investment. Nonetheless, four Marine Energy Project were approved during 2019, Minesto's Deep Green Array, Marine Power Systems' WaveSub Full Scale, WaveHub's Pembrokeshire Demonstration Zone Consent and Milford Haven Port Authority's Pembroke Dock Marine Access. Small Scale Community Energy Community continued to be slow to mature into approved operations and despite support from Welsh Government and other NGOs, capacity and ability to secure match funding remained challenges for the predominantly 3rd sector community organisations to turn even well informed project ideas into something that can be delivered. Consequently no further operations were approved during 2019. However four operations are in advanced business planning. 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	The priority is fully committed supporting 39 operations. Activity during 2019 has centred around managing and monitoring those operations that are at delivery stage and moving others out of mobilisation stage so that they are ready to embark on main works. The South Wales Metro operations have now largely completed design works and will all be ready to start construction during early 2020. We are starting to witness some significant progress on a number of local authority regionally prioritised sites and premises operations. Good progress also continues to be made on the regionally prioritised Tourism Attractor Destination operation with 3 of the 13 original projects approved by WEFO completing in 2019 and with the majority of others well under way. The Building for the Future operation was later in development but at the end of 2019 had 21 projects approved acounting for £35m out of the £38m ERDF approved for the operation. The remaining £3m will be committed in early 2020. The relatively long lead in time associated with infrastructure investments supported under P4 means that, with the exception of the completed broadband operations, 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 good progress against final indicator targets continues to be made.

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 2019 the full EU Grant allocation available had been committed to 7 operations in the Priority. This includes revenue support for WEFO as Managing Authority 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, ESNR department.

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	2019 Total	2019 Men	2019 Women	Observations
F	CO24	Research, innovation: Number of new researchers in supported entities	Full time equivalents	Less developed	470.00			136.00	108.00	28.00	
S	CO24	Research, innovation: Number of new researchers in supported entities	Full time equivalents	Less developed	470.00			447.00			
F	CO25	Research, Innovation: Number of researchers working in improved research infrastructure facilities	Full time equivalents	Less developed	200.00			30.00	22.00	8.00	
S	CO25	Research, Innovation: Number of researchers working in improved research infrastructure facilities	Full time equivalents	Less developed	200.00			491.00			
F	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	Enterprises	Less developed	150.00			161.00			
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			4.00			
S	J2	Number of improved research infrastructure facilites	Number	Less developed	6.00			10.00			
F	J3	Amount of research funding secured	GBP	Less developed	165,000,000.00			43,007,643.00			
S	J3	Amount of research funding secured	GBP	Less developed	165,000,000.00			168,642,000.00			
F	J33a	Number of partners cooperating in research projects	Number	Less developed	300.00			442.00			
S	J33a	Number of partners cooperating in research projects	Number	Less developed	300.00			474.00			

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	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	CO24	Research, innovation: Number of new researchers in supported entities	55.00	42.00	13.00	26.00	21.00	5.00	0.00		
S	CO24	Research, innovation: Number of new researchers in supported entities	381.00			381.00			355.00		
F	CO25	Research, Innovation: Number of researchers working in improved research infrastructure facilities	13.00	11.00	2.00	7.00	5.00	2.00	0.00		
S	CO25	Research, Innovation: Number of researchers working in improved research infrastructure facilities	384.00			384.00			338.00		
F	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	64.00			30.00			0.00		
S	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	0.00			344.00			104.00		
F	J2	Number of improved research infrastructure facilites	1.00			0.00			0.00		
S	J2	Number of improved research infrastructure facilites	7.00			7.00			5.00		

(1)	ID	Indicator	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	J3	Amount of research funding secured	21,451,934.00			18,288,020.00			0.00		
S	J3	Amount of research funding secured	136,610,005.00			136,610,005.00			88,350,016.00		
F	J33a	Number of partners cooperating in research projects	250.00			0.00			0.00		
S	J33a	Number of partners cooperating in research projects	294.00			0.00			0.00		

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO24	Research, innovation: Number of new researchers in supported entities	0.00			0.00		
S	CO24	Research, innovation: Number of new researchers in supported entities	60.00			0.00		
F	CO25	Research, Innovation: Number of researchers working in improved research infrastructure facilities	0.00			0.00		
S	CO25	Research, Innovation: Number of researchers working in improved research infrastructure facilities	75.00			45.00		
F	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	0.00			0.00		
S	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	337.00			0.00		
F	J2	Number of improved research infrastructure facilites	0.00			0.00		
S	J2	Number of improved research infrastructure facilites	3.00			1.00		
F	J3	Amount of research funding secured	0.00			0.00		
S	J3	Amount of research funding secured	42,500,000.00			23,000,000.00		
F	J33a	Number of partners cooperating in research projects	0.00			0.00		
S	J33a	Number of partners cooperating in research projects	0.00			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	2019 Total	2019 Qualitative	Observations
1.1	Research income for Higher Education Institutions	£	Less developed	£82.4 Million	2011	10-15%		Data not yet published	

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
1.1	Research income for Higher Education Institutions		£97.9 million		£86.8million		£87.2million		

ID	Indicator	2014 Total	2014 Qualitative
1.1	Research income for Higher Education Institutions		

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	2019 Total	2019 Men	2019 Women	Observations
F	CO01	Productive investment: Number of enterprises receiving support	Enterprises	Less developed	2,380.00			391.00			
S	CO01	Productive investment: Number of enterprises receiving support	Enterprises	Less developed	2,380.00			2,628.00			
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			385.00			
S	CO04	Productive investment: Number of enterprises receiving non-financial support	Enterprises	Less developed	2,000.00			2,229.00			
F	CO05	Productive investment: Number of new enterprises supported	Enterprises	Less developed	30.00			6.00			
S	CO05	Productive investment: Number of new enterprises supported	Enterprises	Less developed	30.00			69.00			
F	CO08	Productive investment: Employment increase in supported enterprises	Full time equivalents	Less developed	1,125.00			88.00	66.00	15.00	
S	CO08	Productive investment: Employment increase in supported enterprises	Full time equivalents	Less developed	1,125.00			1,014.00			
F	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	Enterprises	Less developed	750.00			298.00			
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			5,647,620.00			
S	CO27	Research, Innovation: Private investment matching public support in innovation or R&D projects	EUR	Less developed	42,840,000.00			81,372,148.00			
F	CO28	Research, Innovation: Number of enterprises supported to introduce new to the market products	Enterprises	Less developed	490.00			34.00			
S	CO28	Research, Innovation: Number of enterprises supported to introduce new to the market products	Enterprises	Less developed	490.00			520.00			
F	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	Enterprises	Less developed	725.00			144.00			
S	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	Enterprises	Less developed	725.00			1,007.00			
F	J28	Enterprises adopting or improving equality and diversity strategies and monitoring systems	Number	Less developed	470.00			0.00			
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 strategies and monitoring systems	Number	Less developed	470.00			0.00			

Not validated

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2019 Total	2019 Men	2019 Women	Observations
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			604.00			
S	J33a	Number of partners cooperating in research projects	Number	Less developed	1,500.00			2,023.00			
F	J4	Number of patents registered for products	Number	Less developed	519.00			36.00			
S	J4	Number of patents registered for products	Number	Less developed	519.00			335.00			
F	J5	Number of pilot projects completed	Number	Less developed	0.00			27.00			
S	J5	Number of pilot projects completed	Number	Less developed	0.00			62.00			

(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	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	CO01	Productive investment: Number of enterprises receiving support	342.00			179.00			0.00		
S	CO01	Productive investment: Number of enterprises receiving support	2,471.00			1,230.00			1,452.00		
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			330.00			342.00		
F	CO04	Productive investment: Number of enterprises receiving non-financial support	338.00			177.00			0.00		
S	CO04	Productive investment: Number of enterprises receiving non-financial support	2,071.00			869.00			1,081.00		
F	CO05	Productive investment: Number of new enterprises supported	4.00			2.00			0.00		
S	CO05	Productive investment: Number of new enterprises supported	70.00			31.00			29.00		
F	CO08	Productive investment: Employment increase in supported enterprises	34.00	20.00	7.00	2.00			0.00		
S	CO08	Productive investment: Employment increase in supported enterprises	748.00			381.00			468.00		
F	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	134.00			162.00			0.00		
S	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	0.00			349.00			500.00		
F	CO27	Research, Innovation: Private investment matching public support in innovation or R&D projects	2,303,065.00			330,490.00			0.00		
S	CO27	Research, Innovation: Private investment matching public support in innovation or R&D projects	63,760,916.00			43,625,916.00			45,975,917.00		
F	CO28	Research, Innovation: Number of enterprises supported to introduce new to the market products	26.00			8.00			0.00		
S	CO28	Research, Innovation: Number of enterprises supported to introduce new to the market products	415.00			151.00			167.00		
F	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	114.00			43.00			0.00		
S	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	813.00			346.00			370.00		
F	J28	Enterprises adopting or improving equality and diversity strategies and monitoring systems	7.00			0.00			0.00		
S	J28	Enterprises adopting or improving equality and diversity strategies and monitoring systems	20.00			20.00			1.00		
F	J29	Enterprises adopting or improving sustainable development strategies and monitoring systems	7.00			0.00			0.00		
S	J29	Enterprises adopting or improving sustainable development strategies and monitoring systems	20.00			20.00			0.00		
F	J33a	Number of partners cooperating in research projects	268.00			0.00			0.00		
S	J33a	Number of partners cooperating in research projects	1,724.00			0.00			0.00		
F	J4	Number of patents registered for products	23.00			13.00			0.00		
S	J4	Number of patents registered for products	260.00			156.00			210.00		
F	J5	Number of pilot projects completed	16.00			0.00			0.00		
S	J5	Number of pilot projects completed	52.00			48.00			48.00		

Not validated

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO01	Productive investment: Number of enterprises receiving support	0.00			0.00		
S	CO01	Productive investment: Number of enterprises receiving support	1,147.00			0.00		
F	CO02	Productive investment: Number of enterprises receiving grants	0.00			0.00		
S	CO02	Productive investment: Number of enterprises receiving grants	342.00			0.00		
F	CO04	Productive investment: Number of enterprises receiving non-financial support	0.00			0.00		
S	CO04	Productive investment: Number of enterprises receiving non-financial support	795.00			0.00		
F	CO05	Productive investment: Number of new enterprises supported	0.00			0.00		
S	CO05	Productive investment: Number of new enterprises supported	10.00			0.00		
F	CO08	Productive investment: Employment increase in supported enterprises	0.00			0.00		
S	CO08	Productive investment: Employment increase in supported enterprises	227.00			0.00		
F	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	0.00			0.00		
S	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	6.00			0.00		
F	CO27	Research, Innovation: Private investment matching public support in innovation or R&D projects	0.00			0.00		
S	CO27	Research, Innovation: Private investment matching public support in innovation or R&D projects	32,688,000.00			0.00		
F	CO28	Research, Innovation: Number of enterprises supported to introduce new to the market products	0.00			0.00		
S	CO28	Research, Innovation: Number of enterprises supported to introduce new to the market products	74.00			0.00		
F	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	0.00			0.00		
S	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	203.00			0.00		
F	J28	Enterprises adopting or improving equality and diversity strategies and monitoring systems	0.00			0.00		
S	J28	Enterprises adopting or improving equality and diversity strategies and monitoring systems	0.00			0.00		
F	J29	Enterprises adopting or improving sustainable development strategies and monitoring systems	0.00			0.00		
S	J29	Enterprises adopting or improving sustainable development strategies and monitoring systems	0.00			0.00		
F	J33a	Number of partners cooperating in research projects	0.00			0.00		
S	J33a	Number of partners cooperating in research projects	0.00			0.00		
F	J4	Number of patents registered for products	0.00			0.00		
S	J4	Number of patents registered for products	131.00			0.00		
F	J5	Number of pilot projects completed	0.00			0.00		
S	J5	Number of pilot projects completed	0.00			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	2019 Total	2019 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%			More recent data not yet published.

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
1.3	Average share of total turnover from product innovation, and novel innovation: new to market, new to business and significantly improved						47%		

ID	Indicator	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		56.8%

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	2019 Total	2019 Men	2019 Women	Observations
F	CO01	Productive investment: Number of enterprises receiving support	Enterprises	Less developed	110.00			40.00			
S	CO01	Productive investment: Number of enterprises receiving support	Enterprises	Less developed	110.00			98.00			
F	CO03	Productive investment: Number of enterprises receiving financial support other than grants	Enterprises	Less developed	90.00			35.00			
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			35,686,683.17			
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			23.00	21.00	2.00	
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			5.00			
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			47,030,598.00			
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			

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	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	CO01	Productive investment: Number of enterprises receiving support	16.00			13.00			0.00		
S	CO01	Productive investment: Number of enterprises receiving support	98.00			49.00			49.00		
F	CO03	Productive investment: Number of enterprises receiving financial support other than grants	14.00			13.00			0.00		
S	CO03	Productive investment: Number of enterprises receiving financial support other than grants	66.00			49.00			49.00		
F	CO07	Productive investment: Private investment matching public support to enterprises (non-grants)	16,554,113.97			6,014,218.00			0.00		
S	CO07	Productive investment: Private investment matching public support to enterprises (non-grants)	28,200,000.00			27,945,000.00			27,945,000.00		
F	CO08	Productive investment: Employment increase in supported enterprises	6.00			2.00			0.00		
S	CO08	Productive investment: Employment increase in supported enterprises	361.00			265.00			265.00		
F	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	2.00			1.00			0.00		
S	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	32.00			24.00			24.00		
F	J14	Investment in enterprises	21,540,000.00			8,250,697.00			0.00		
S	J14	Investment in enterprises	56,400,000.00			41,400,000.00			41,400,000.00		
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	0.00			1.00			18.00		
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	0.00			1.00			15.00		

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO01	Productive investment: Number of enterprises receiving support	0.00			0.00		
S	CO01	Productive investment: Number of enterprises receiving support	0.00			0.00		
F	CO03	Productive investment: Number of enterprises receiving financial support other than grants	0.00			0.00		
S	CO03	Productive investment: Number of enterprises receiving financial support other than grants	0.00			0.00		
F	CO07	Productive investment: Private investment matching public support to enterprises (non-grants)	0.00			0.00		
S	CO07	Productive investment: Private investment matching public support to enterprises (non-grants)	0.00			0.00		
F	CO08	Productive investment: Employment increase in supported enterprises	0.00			0.00		
S	CO08	Productive investment: Employment increase in supported enterprises	0.00			0.00		
F	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	0.00			0.00		
S	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	0.00			0.00		
F	J14	Investment in enterprises	0.00			0.00		
S	J14	Investment in enterprises	0.00			0.00		
F	J28	Enterprises adopting or improving equality and diversity strategies and monitoring systems	0.00			0.00		
S	J28	Enterprises adopting or improving equality and diversity strategies and monitoring systems	0.00			0.00		
F	J29	Enterprises adopting or improving sustainable development strategies and monitoring systems	0.00			0.00		
S	J29	Enterprises adopting or improving sustainable development strategies and monitoring systems	0.00			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	2019 Total	2019 Qualitative	Observations
2.5	Early stage equity investment	£	Less developed	£9m	2012	£12.5m-£16m			

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
2.5	Early stage equity investment						9,000,000		9,000,000

ID	Indicator	2014 Total	2014 Qualitative
2.5	Early stage equity investment		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	2019 Total	2019 Men	2019 Women	Observations
F	CO01	Productive investment: Number of enterprises receiving support	Enterprises	Less developed	5,660.00			1,922.00			
S	CO01	Productive investment: Number of enterprises receiving support	Enterprises	Less developed	5,660.00			3,818.00			
F	CO03	Productive investment: Number of enterprises receiving financial support other than grants	Enterprises	Less developed	235.00			171.00			
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			1,751.00			
S	CO05	Productive investment: Number of new enterprises supported	Enterprises	Less developed	5,150.00			3,574.00			
F	CO07	Productive investment: Private investment matching public support to enterprises (non-grants)	EUR	Less developed	74,800,000.00			48,753,069.50			
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			4,550.00	2,382.00	2,200.00	
S	CO08	Productive investment: Employment increase in supported enterprises	Full time equivalents	Less developed	11,100.00			7,175.00			
F	J14	Investment in enterprises	GBP	Less developed	149,600,000.00			98,208,470.64			
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			251.00			
S	J28	Enterprises adopting or improving equality and diversity strategies and monitoring systems	Number	Less developed	2,900.00			575.00			
F	J29	Enterprises adopting or improving sustainable development strategies and monitoring systems	Number	Less developed	2,900.00			328.00			
S	J29	Enterprises adopting or improving sustainable development strategies and monitoring systems	Number	Less developed	2,900.00			575.00			

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	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	CO01	Productive investment: Number of enterprises receiving support	1,090.00			327.00			0.00		
S	CO01	Productive investment: Number of enterprises receiving support	6,244.00			6,228.00			6,228.00		
F	CO03	Productive investment: Number of enterprises receiving financial support other than grants	88.00			52.00			0.00		
S	CO03	Productive investment: Number of enterprises receiving financial support other than grants	244.00			228.00			228.00		
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	1,002.00			275.00			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)	29,547,870.40			25,739,833.00			0.00		
S	CO07	Productive investment: Private investment matching public support to enterprises (non-grants)	80,300,000.00			100,980,000.00			100,980,000.00		
F	CO08	Productive investment: Employment increase in supported enterprises	2,618.00	1,424.00	1,335.00	608.00			0.00		
S	CO08	Productive investment: Employment increase in supported enterprises	12,347.00			12,204.00			12,204.00		
F	J14	Investment in enterprises	59,583,600.03			44,300,633.00			0.00		
S	J14	Investment in enterprises	160,600,000.00			149,600,000.00			149,600,000.00		
F	J28	Enterprises adopting or improving equality and diversity strategies and monitoring systems	135.00			35.00			0.00		
S	J28	Enterprises adopting or improving equality and diversity strategies and monitoring systems	1,500.00			1,501.00			1,694.00		
F	J29	Enterprises adopting or improving sustainable development strategies and monitoring systems	190.00			28.00			0.00		
S	J29	Enterprises adopting or improving sustainable development strategies and monitoring systems	1,500.00			1,501.00			1,667.00		

Not validated

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO01	Productive investment: Number of enterprises receiving support	0.00			0.00		
S	CO01	Productive investment: Number of enterprises receiving support	6,000.00			0.00		
F	CO03	Productive investment: Number of enterprises receiving financial support other than grants	0.00			0.00		
S	CO03	Productive investment: Number of enterprises receiving financial support other than grants	0.00			0.00		
F	CO04	Productive investment: Number of enterprises receiving non-financial support	0.00			0.00		
S	CO04	Productive investment: Number of enterprises receiving non-financial support	0.00			0.00		
F	CO05	Productive investment: Number of new enterprises supported	0.00			0.00		
S	CO05	Productive investment: Number of new enterprises supported	6,000.00			0.00		
F	CO07	Productive investment: Private investment matching public support to enterprises (non-grants)	0.00			0.00		
S	CO07	Productive investment: Private investment matching public support to enterprises (non-grants)	0.00			0.00		
F	CO08	Productive investment: Employment increase in supported enterprises	0.00			0.00		
S	CO08	Productive investment: Employment increase in supported enterprises	10,250.00			0.00		
F	J14	Investment in enterprises	0.00			0.00		
S	J14	Investment in enterprises	0.00			0.00		
F	J28	Enterprises adopting or improving equality and diversity strategies and monitoring systems	0.00			0.00		
S	J28	Enterprises adopting or improving equality and diversity strategies and monitoring systems	1,500.00			0.00		
F	J29	Enterprises adopting or improving sustainable development strategies and monitoring systems	0.00			0.00		
S	J29	Enterprises adopting or improving sustainable development strategies and monitoring systems	1,500.00			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	2019 Total	2019 Qualitative	Observations
2.1	Amount invested in Venture Capital and Expansion Capital	£	Less developed	£18m	2012	£26m-£27m			

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
2.1	Amount invested in Venture Capital and Expansion Capital		157,000,000						16,000,000

ID	Indicator	2014 Total	2014 Qualitative
2.1	Amount invested in Venture Capital and Expansion Capital		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	2019 Total	2019 Qualitative	Observations
2.2	Count of birth of new enterprises	Number	Less developed	4,675	2012	8% increase in annual birth-rate			

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
2.2	Count of birth of new enterprises		9,090		8,305		7,040		6,560

ID	Indicator	2014 Total	2014 Qualitative
2.2	Count of birth of new enterprises		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	2019 Total	2019 Men	2019 Women	Observations
F	CO01	Productive investment: Number of enterprises receiving support	Enterprises	Less developed	11,820.00			6,230.00			
S	CO01	Productive investment: Number of enterprises receiving support	Enterprises	Less developed	11,820.00			9,838.00			
F	CO02	Productive investment: Number of enterprises receiving grants	Enterprises	Less developed	40.00			14.00			
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			6,216.00			
S	CO04	Productive investment: Number of enterprises receiving non-financial support	Enterprises	Less developed	11,450.00			9,779.00			
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			6,107.00	3,601.00	2,149.00	
S	CO08	Productive investment: Employment increase in supported enterprises	Full time equivalents	Less developed	6,450.00			11,012.00			
F	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	Enterprises	Less developed	1,480.00			374.00			
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			129,580,121.56			
S	J15	Increase in level of export	GBP	Less developed	167,100,000.00			136,019,307.00			
F	J28	Enterprises adopting or improving equality and diversity strategies and monitoring systems	Number	Less developed	5,910.00			874.00			
S	J28	Enterprises adopting or improving equality and diversity strategies and monitoring systems	Number	Less developed	5,910.00			2,153.00			
F	J29	Enterprises adopting or improving sustainable development strategies and monitoring systems	Number	Less developed	5,910.00			804.00			
S	J29	Enterprises adopting or improving sustainable development strategies and monitoring systems	Number	Less developed	5,910.00			2,153.00			

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	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	CO01	Productive investment: Number of enterprises receiving support	4,491.00			1,805.00			0.00		
S	CO01	Productive investment: Number of enterprises receiving support	16,354.00			16,253.00			16,253.00		
F	CO02	Productive investment: Number of enterprises receiving grants	12.00			0.00			0.00		
S	CO02	Productive investment: Number of enterprises receiving grants	59.00			30.00			30.00		
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	4,479.00			1,805.00			0.00		
S	CO04	Productive investment: Number of enterprises receiving non-financial support	16,295.00			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)	650,000.00			300,000.00			300,000.00		
F	CO08	Productive investment: Employment increase in supported enterprises	5,012.00	3,034.00	2,083.00	1,986.00			0.00		
S	CO08	Productive investment: Employment increase in supported enterprises	7,325.00			7,215.00			7,215.00		
F	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	49.00			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	79,251,307.22			23,746,029.00			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	508.00			145.00			0.00		
S	J28	Enterprises adopting or improving equality and diversity strategies and monitoring systems	5,050.00			5,000.00			5,000.00		
F	J29	Enterprises adopting or improving sustainable development strategies and monitoring systems	506.00			109.00			0.00		
S	J29	Enterprises adopting or improving sustainable development strategies and monitoring systems	5,050.00			5,000.00			5,000.00		

Not validated

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO01	Productive investment: Number of enterprises receiving support	0.00			0.00		
S	CO01	Productive investment: Number of enterprises receiving support	16,223.00			0.00		
F	CO02	Productive investment: Number of enterprises receiving grants	0.00			0.00		
S	CO02	Productive investment: Number of enterprises receiving grants	0.00			0.00		
F	CO03	Productive investment: Number of enterprises receiving financial support other than grants	0.00			0.00		
S	CO03	Productive investment: Number of enterprises receiving financial support other than grants	0.00			0.00		
F	CO04	Productive investment: Number of enterprises receiving non-financial support	0.00			0.00		
S	CO04	Productive investment: Number of enterprises receiving non-financial support	16,223.00			0.00		
F	CO06	Productive investment: Private investment matching public support to enterprises (grants)	0.00			0.00		
S	CO06	Productive investment: Private investment matching public support to enterprises (grants)	0.00			0.00		
F	CO08	Productive investment: Employment increase in supported enterprises	0.00			0.00		
S	CO08	Productive investment: Employment increase in supported enterprises	7,200.00			0.00		
F	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	0.00			0.00		
S	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	1,480.00			0.00		

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	J15	Increase in level of export	0.00			0.00		
S	J15	Increase in level of export	130,000,000.00			0.00		
F	J28	Enterprises adopting or improving equality and diversity strategies and monitoring systems	0.00			0.00		
S	J28	Enterprises adopting or improving equality and diversity strategies and monitoring systems	5,000.00			0.00		
F	J29	Enterprises adopting or improving sustainable development strategies and monitoring systems	0.00			0.00		
S	J29	Enterprises adopting or improving sustainable development strategies and monitoring systems	5,000.00			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	2019 Total	2019 Qualitative	Observations
2.3	SME use of fibre and cable broadband	% of SME's	Less developed	22%	2014	27%			Data not available for most recent years.

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
2.3	SME use of fibre and cable broadband								

ID	Indicator	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	2019 Total	2019 Qualitative	Observations
2.4	Employment within small (10-49 employees) and medium (50-249) SMEs	Percent	Less developed	169,100	2013	10% increase		193,100	

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
2.4	Employment within small (10-49 employees) and medium (50-249) SMEs		190,200		187,400		185,000		181,100

ID	Indicator	2014 Total	2014 Qualitative
2.4	Employment within small (10-49 employees) and medium (50-249) SMEs		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	2019 Total	2019 Men	2019 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			5.00			
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			6.00			
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	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	J16	Community energy schemes	0.00			0.00			0.00		
S	J16	Community energy schemes	9.00			0.00			0.00		
F	J17	Energy support site preparation schemes	1.00			0.00			0.00		
S	J17	Energy support site preparation schemes	2.00			2.00			1.00		
F	J18	Number of renewable energy prototypes tested	3.00			0.00			0.00		
S	J18	Number of renewable energy prototypes tested	5.00			3.00			3.00		
F	J5	Number of pilot projects completed	0.00			0.00			0.00		
S	J5	Number of pilot projects completed	10.00			0.00			0.00		

Not validated

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	J16	Community energy schemes	0.00			0.00		
S	J16	Community energy schemes	0.00			0.00		
F	J17	Energy support site preparation schemes	0.00			0.00		
S	J17	Energy support site preparation schemes	1.00			0.00		
F	J18	Number of renewable energy prototypes tested	0.00			0.00		
S	J18	Number of renewable energy prototypes tested	2.00			0.00		
F	J5	Number of pilot projects completed	0.00			0.00		
S	J5	Number of pilot projects completed	1.00			0.00		

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	2019 Total	2019 Qualitative	Observations
3.1	Installed capacity in wave and tidal.	MW	Less developed	7.00	2013	27.00			Data for 2019 not yet available.

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
3.1	Installed capacity in wave and tidal.	20.00		18.00		13.00		9.00	

ID	Indicator	2014 Total	2014 Qualitative
3.1	Installed capacity in wave and tidal.		

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	2019 Total	2019 Qualitative	Observations
3.2	Number of sites generating electricity from renewable sources (excluding PV)	Number	Less developed	493.00	2012	530.00			Data for 2019 not yet available.

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
3.2	Number of sites generating electricity from renewable sources (excluding PV)	1,138.00		1,113.00		1,043.00		903.00	

ID	Indicator	2014 Total	2014 Qualitative
3.2	Number of sites generating electricity from renewable sources (excluding PV)	726.00	

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	2019 Total	2019 Men	2019 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			1,620.00			

(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	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 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			3,060.00			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		

Not validated

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO31	Energy efficiency: Number of households with improved energy consumption classification	0.00			0.00		
S	CO31	Energy efficiency: Number of households with improved energy consumption classification	0.00			0.00		
F	CO34	GHG reduction: Estimated annual decrease of GHG	0.00			0.00		
S	CO34	GHG reduction: Estimated annual decrease of GHG	0.00			0.00		

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	2019 Total	2019 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 reported.

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
3.3	Energy efficiency rating of households facing severe fuel poverty								

ID	Indicator	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	2019 Total	2019 Men	2019 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]

Not validated

(1)	ID	Indicator	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	CO10	ICT Infrastructure: Additional households with broadband access of at least 30 Mbps	56,608.00			42,304.00			0.00		
S	CO10	ICT Infrastructure: Additional households with broadband access of at least 30 Mbps	98,334.00			69,524.00			69,524.00		
F	J27	Number of Enterprises supported to connect to 100Mbpsof higher networks	943.00			0.00			0.00		
S	J27	Number of Enterprises supported to connect to 100Mbpsof higher networks	970.00			250.00			250.00		
F	J31	Additional population covered by ultrafast broadband (>100Mbps) broadband	113,478.00			68,751.00			0.00		
S	J31	Additional population covered by ultrafast broadband (>100Mbps) broadband	109,053.00			91,053.00			91,053.00		

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO10	ICT Infrastructure: Additional households with broadband access of at least 30 Mbps	0.00			0.00		
S	CO10	ICT Infrastructure: Additional households with broadband access of at least 30 Mbps	0.00			0.00		
F	J27	Number of Enterprises supported to connect to 100Mbpsof higher networks	0.00			0.00		
S	J27	Number of Enterprises supported to connect to 100Mbpsof higher networks	0.00			0.00		
F	J31	Additional population covered by ultrafast broadband (>100Mbps) broadband	0.00			0.00		
S	J31	Additional population covered by ultrafast broadband (>100Mbps) broadband	0.00			0.00		

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	2019 Total	2019 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	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
4.3	Proportion of premises that are in postcodes served by NGA networks						85%		87%

ID	Indicator	2014 Total	2014 Qualitative
4.3	Proportion of premises that are in postcodes served by NGA networks		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	2019 Total	2019 Men	2019 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			3.60			
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]

Not validated

(1)	ID	Indicator	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 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	24.00			0.00			0.00		
F	J20	Intermodal facilities created or improved	6.00			6.00			0.00		
S	J20	Intermodal facilities created or improved	58.00			6.00			6.00		
F	J23	Land developed	0.00			0.00			0.00		
S	J23	Land developed	0.00			0.00			0.00		
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	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO12	Railway: Total length of reconstructed or upgraded railway line	0.00			0.00		
S	CO12	Railway: Total length of reconstructed or upgraded railway line	0.00			0.00		
F	J20	Intermodal facilities created or improved	0.00			0.00		
S	J20	Intermodal facilities created or improved	0.00			0.00		
F	J23	Land developed	0.00			0.00		
S	J23	Land developed	0.00			0.00		
F	J30	Reduction in CO2 equivalent emissions	0.00			0.00		
S	J30	Reduction in CO2 equivalent emissions	0.00			0.00		

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	2019 Total	2019 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	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 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								

ID	Indicator	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	2019 Total	2019 Men	2019 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			0.00			
S	J21	Footpath or cycleway created or reconstructed	km	Less developed	5.00			4.00			

(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	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 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			18.00			7.00		
F	J21	Footpath or cycleway created or reconstructed	0.00			0.00			0.00		
S	J21	Footpath or cycleway created or reconstructed	4.00			4.00			3.00		

Not validated

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO14	Roads: Total length of reconstructed or upgraded roads	0.00			0.00		
S	CO14	Roads: Total length of reconstructed or upgraded roads	0.00			0.00		
F	J21	Footpath or cycleway created or reconstructed	0.00			0.00		
S	J21	Footpath or cycleway created or reconstructed	0.00			0.00		

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	2019 Total	2019 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	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
4.1	Average speed on TEN-T road								

ID	Indicator	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	2019 Total	2019 Men	2019 Women	Observations
F	J23	Land developed	Hectares	Less developed	100.00			1.00			
S	J23	Land developed	Hectares	Less developed	100.00			139.00			
F	J24	Premises created or refurbished	Metres squared	Less developed	150,000.00			1,230.00			
S	J24	Premises created or refurbished	Metres squared	Less developed	150,000.00			173,011.00			
F	J25	Jobs accommodated	Number	Less developed	3,000.00			34.00			
S	J25	Jobs accommodated	Number	Less developed	3,000.00			5,011.00			
F	J26	SMEs accommodated	Number	Less developed	235.00			5.00			
S	J26	SMEs accommodated	Number	Less developed	235.00			591.00			

(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	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	J23	Land developed	0.00			0.00			0.00		
S	J23	Land developed	158.00			110.00			95.00		
F	J24	Premises created or refurbished	0.00			0.00			0.00		
S	J24	Premises created or refurbished	187,652.00			161,754.00			142,489.00		
F	J25	Jobs accommodated	0.00			0.00			0.00		
S	J25	Jobs accommodated	5,192.00			3,183.00			2,760.00		
F	J26	SMEs accommodated	0.00			0.00			0.00		
S	J26	SMEs accommodated	588.00			397.00			237.00		

Not validated

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	J23	Land developed	0.00			0.00		
S	J23	Land developed	0.00			0.00		
F	J24	Premises created or refurbished	0.00			0.00		
S	J24	Premises created or refurbished	0.00			0.00		
F	J25	Jobs accommodated	0.00			0.00		
S	J25	Jobs accommodated	0.00			0.00		
F	J26	SMEs accommodated	0.00			0.00		
S	J26	SMEs accommodated	0.00			0.00		

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	2019 Total	2019 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	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
4.4	Claimant count rate in travel to work Areas								

ID	Indicator	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	2019 Total	2019 Men	2019 Women	Observations
F	TA03A	Percentage of projects undergoing a formal assessment for their cross cutting themes integration (at Wales-level)	Percentage		90.00			75.00			
S	TA03A	Percentage of projects undergoing a formal assessment for their cross cutting themes integration (at Wales-level)	Percentage		90.00			90.00			
F	TA10	Employees FTEs (full time equivalents) whose salaries are co-financed by TA	Number		0.00			51.00			
S	TA10	Employees FTEs (full time equivalents) whose salaries are co-financed by TA	Number		0.00			65.48			
F	TAO1	Number of training events held	Number		213.00			27.00			
S	TAO1	Number of training events held	Number		213.00			80.00			
F	TAO10	Number of e-newsletters issued	Number		439.00			66.00			
S	TAO10	Number of e-newsletters issued	Number		439.00			260.00			
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			75.00			
S	TAO5A	Percentage of projects given Monitoring and Evaluation advice (at Wales-level)	Percentage		90.00			90.00			
F	TAO6	Number of dissemination events	Number		40.00			31.00			
S	TAO6	Number of dissemination events	Number		40.00			68.00			
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		401.00			127.00			
S	TAO8	Number of press releases issued	Number		401.00			312.00			
F	TAO9A	Percentage of high profile project launches (at Wales-level)	Percentage		90.00			54.00			
S	TAO9A	Percentage of high profile project launches (at Wales-level)	Percentage		90.00			90.00			

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	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	TA03A	Percentage of projects undergoing a formal assessment for their cross cutting themes integration (at Wales-level)	75.00			75.00			0.00		
S	TA03A	Percentage of projects undergoing a formal assessment for their cross cutting themes integration (at Wales-level)	90.00			90.00			0.00		
F	TA10	Employees FTEs (full time equivalents) whose salaries are co-financed by TA	49.60			10.00			0.00		
S	TA10	Employees FTEs (full time equivalents) whose salaries are co-financed by TA	63.60			61.00			56.00		
F	TAO1	Number of training events held	27.00			2.00			0.00		
S	TAO1	Number of training events held	78.00			77.00			40.00		
F	TAO10	Number of e-newsletters issued	59.00			24.00			0.00		
S	TAO10	Number of e-newsletters issued	243.00			237.00			185.00		
F	TAO11	Percentage of enquiries resolved within 5 working days	75.00			75.00			0.00		
S	TAO11	Percentage of enquiries resolved within 5 working days	75.00			75.00			75.00		
F	TAO13	Percentage of Operations with all claims submitted verified (at Wales-level)	0.00			0.00			0.00		
S	TAO13	Percentage of Operations with all claims submitted verified (at Wales-level)	0.00			0.00			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	1.00			1.00			1.00		
F	TAO4	Number of research reports published	5.00			0.00			0.00		
S	TAO4	Number of research reports published	91.00			91.00			74.00		
F	TAO5A	Percentage of projects given Monitoring and Evaluation advice (at Wales-level)	75.00			75.00			0.00		
S	TAO5A	Percentage of projects given Monitoring and Evaluation advice (at Wales-level)	90.00			90.00			0.00		
F	TAO6	Number of dissemination events	22.00			13.00			0.00		
S	TAO6	Number of dissemination events	67.00			33.00			21.00		
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	127.00			2.00			0.00		
S	TAO8	Number of press releases issued	324.00			332.00			215.00		
F	TAO9A	Percentage of high profile project launches (at Wales-level)	41.00			0.00			0.00		
S	TAO9A	Percentage of high profile project launches (at Wales-level)	90.00			90.00			0.00		

Not validated

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	TA03A	Percentage of projects undergoing a formal assessment for their cross cutting themes integration (at Wales-level)	0.00			0.00		
S	TA03A	Percentage of projects undergoing a formal assessment for their cross cutting themes integration (at Wales-level)	0.00			0.00		
F	TA10	Employees FTEs (full time equivalents) whose salaries are co-financed by TA	0.00			0.00		
S	TA10	Employees FTEs (full time equivalents) whose salaries are co-financed by TA	0.00			0.00		
F	TAO1	Number of training events held	0.00			0.00		
S	TAO1	Number of training events held	0.00			0.00		
F	TAO10	Number of e-newsletters issued	0.00			0.00		
S	TAO10	Number of e-newsletters issued	0.00			0.00		
F	TAO11	Percentage of enquiries resolved within 5 working days	0.00			0.00		
S	TAO11	Percentage of enquiries resolved within 5 working days	0.00			0.00		
F	TAO13	Percentage of Operations with all claims submitted verified (at Wales-level)	0.00			0.00		
S	TAO13	Percentage of Operations with all claims submitted verified (at Wales-level)	0.00			0.00		
F	TAO2	Framework Contract for Specialist Expertise in place for project delivery	0.00			0.00		
S	TAO2	Framework Contract for Specialist Expertise in place for project delivery	0.00			0.00		
F	TAO4	Number of research reports published	0.00			0.00		
S	TAO4	Number of research reports published	0.00			0.00		
F	TAO5A	Percentage of projects given Monitoring and Evaluation advice (at Wales-level)	0.00			0.00		

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
S	TAO5A	Percentage of projects given Monitoring and Evaluation advice (at Wales-level)	0.00			0.00		
F	TAO6	Number of dissemination events	0.00			0.00		
S	TAO6	Number of dissemination events	12.00			0.00		
F	TAO7	Number of events organised by WEFO	0.00			0.00		
S	TAO7	Number of events organised by WEFO	0.00			0.00		
F	TAO8	Number of press releases issued	0.00			0.00		
S	TAO8	Number of press releases issued	0.00			0.00		
F	TAO9A	Percentage of high profile project launches (at Wales-level)	0.00			0.00		
S	TAO9A	Percentage of high profile project launches (at Wales-level)	0.00			0.00		

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	2019 Total	2019 Qualitative	Observations
TAR1	Irregularity rate	Percentage		0.53%	2013	Below 2%		0.73	
TAR2	WEFO Error Rate	percent		0.81%	2012	Below 2%		0.67	

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
TAR1	Irregularity rate		2.46		1.00		0.59		
TAR2	WEFO Error Rate		0.1		0.05				

ID	Indicator	2014 Total	2014 Qualitative
TAR1	Irregularity rate		
TAR2	WEFO Error Rate		

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	2019 Total	2019 Qualitative	Observations
TAR3	Custome satisfaction	percent		45.00	2009	50.00			No customer satisfaction research undertaken to date.

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
TAR3	Custome satisfaction								

ID	Indicator	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	2019 Total	2019 Qualitative	Observations
TAR3	Custome satisfaction	percent		45.00	2009	50.00			No customer satisfaction research undertaken to date.

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
TAR3	Custome satisfaction								

ID	Indicator	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	7,405
CO02 - Productive investment: Number of enterprises receiving grants	14
CO03 - Productive investment: Number of enterprises receiving financial support other than grants	154
CO04 - Productive investment: Number of enterprises receiving non-financial support	5,824
CO05 - Productive investment: Number of new enterprises supported	1,755

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	2019 Cum total	2019 Cum men	2019 Cum women	2019 Annual total	2019 Annual total men	2019 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	151,724,026.77					
1	O	J33a	Number of partners cooperating in research projects	Number	ERDF	Less developed	1,046.00					
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	244,607,515.48					
2	O	J14	Investment in enterprises	GBP	ERDF	Less developed	145,239,068.57					
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	45,769,513.50					
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	122,850,742.34					
4	I	I7	x% of the priority financial allocation accounted by contractual agreements to deliver infrastructure works	Number	ERDF	Less developed						
4	I	I8	X number of projects submitted to the Managing authority having undergone agreed prioritisation process	Number	ERDF	Less developed						
4	O	J23	Land developed	Hectares	ERDF	Less developed	0.74					

Priority axis	Ind type	ID	Indicator	Measurement unit	Fund	Category of region	2018 Cum total	2017 Cum total	2016 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	115,889,454.57	33,411,343.53	4,639,255.55	
1	O	J33a	Number of partners cooperating in research projects	Number	ERDF	Less developed	518.00	192.00	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	184,905,265.97	112,746,102.24	58,729,568.17	
2	O	J14	Investment in enterprises	GBP	ERDF	Less developed	81,123,600.03	52,551,330.00	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	39,193,676.05	13,282,140.53	369,145.45	
3	I	I33	Contractors procured to deliver final target of households with improved energy consumption classification	Yes / No	ERDF	Less developed	1.00	0.00	0.00	
3	O	J17	Energy support site preparation schemes	Number	ERDF	Less developed	1.00	0.00	0.00	
3	O	J18	Number of renewable energy prototypes tested	Number	ERDF	Less developed	3.00	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	113,522,784.53	44,841,038.84	15,654,829.52	
4	I	I7	x% of the priority financial allocation accounted by contractual agreements to deliver infrastructure works	Number	ERDF	Less developed	58.90	9.00	0.00	
4	I	I8	X number of projects submitted to the Managing authority having undergone agreed prioritisation process	Number	ERDF	Less developed	37.00	21.00	5.00	
4	O	J23	Land developed	Hectares	ERDF	Less developed	0.00	0.00	0.00	

Not validated

Priority axis	Ind type	ID	Indicator	Measurement unit	Fund	Category of region	2015 Cum total	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	0.00
1	O	J33a	Number of partners cooperating in research projects	Number	ERDF	Less developed	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	0.00	0.00
2	O	J14	Investment in enterprises	GBP	ERDF	Less developed	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
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	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
3	O	J17	Energy support site preparation schemes	Number	ERDF	Less developed	0.00	0.00
3	O	J18	Number of renewable energy prototypes tested	Number	ERDF	Less developed	0.00	0.00
4	O	CO12	Railway: Total length of reconstructed or upgraded railway line	km	ERDF	Less developed	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	0.00	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	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	0.00
4	O	J23	Land developed	Hectares	ERDF	Less developed	0.00	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	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		

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
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
1	ERDF	Less developed	Total	454,809,287.00	66.38%	517,176,465.48	113.71%	466,504,962.22	189,214,634.14	41.60%	34
2	ERDF	Less developed	Total	333,269,355.00	62.41%	362,752,716.84	108.85%	233,754,334.22	249,390,069.60	74.83%	8
3	ERDF	Less developed	Total	246,036,999.00	69.43%	193,422,480.65	78.62%	147,115,369.20	50,803,110.53	20.65%	15
4	ERDF	Less developed	Total	763,487,309.00	65.66%	902,122,023.18	118.16%	847,274,621.79	137,050,164.86	17.95%	39
5	ERDF	Less developed	Total	32,257,048.00	74.62%	34,623,536.13	107.34%	34,278,670.51	13,510,760.11	41.88%	7
Total	**ERDF**	**Less developed**		**1,829,859,998.00**	**65.91%**	**2,010,097,222.28**	**109.85%**	**1,728,927,957.94**	**639,968,739.24**	**34.97%**	**103**
Grand total				**1,829,859,998.00**	**65.91%**	**2,010,097,222.28**	**109.85%**	**1,728,927,957.94**	**639,968,739.24**	**34.97%**	**103**

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	6,781,261.49	6,401,214.09	209,345.97	1
1	ERDF	Less developed	056	01	03	07	01		01	UKL1	35,677,427.99	35,326,706.03	11,670,690.56	1
1	ERDF	Less developed	058	01	07	07	01		24	UKL1	70,012,774.62	70,012,774.62	48,074,817.83	2
1	ERDF	Less developed	060	01	01	07	01		23	UKL1	4,479,015.06	4,479,015.06	0.00	1
1	ERDF	Less developed	060	01	01	07	01		24	UKL1	6,574,179.69	6,574,179.69	0.00	1
1	ERDF	Less developed	060	01	02	07	01		13	UKL1	6,958,906.11	6,550,269.57	0.00	1
1	ERDF	Less developed	060	01	05	01	01		13	UKL1	8,153,611.96	8,153,611.96	24,120.65	1
1	ERDF	Less developed	060	01	07	07	01		13	UKL1	9,503,933.94	9,493,312.44	5,949,243.39	1
1	ERDF	Less developed	060	01	07	07	01		24	UKL1	50,599,998.49	50,594,248.58	10,397,300.68	3
1	ERDF	Less developed	061	01	01	07	01		07	UKL1	14,928,115.15	8,648,845.36	5,074,288.58	1
1	ERDF	Less developed	062	01	01	07	01		24	UKL1	47,172,209.57	46,963,813.68	24,065,097.54	4
1	ERDF	Less developed	062	01	07	07	01		07	UKL1	15,624,571.72	14,352,607.01	1,645,118.42	1
1	ERDF	Less developed	062	01	07	07	01		24	UKL1	83,627,857.42	80,618,033.75	35,909,622.14	8
1	ERDF	Less developed	064	01	07	07	01		24	UKL1	91,823,408.80	55,666,674.55	11,594,607.07	3
1	ERDF	Less developed	065	01	02	07	01		22	UKL1	5,247,630.18	4,428,630.18	0.00	1
1	ERDF	Less developed	065	01	07	07	01		08	UKL1	23,399,922.07	23,399,922.07	22,382,263.74	1
1	ERDF	Less developed	065	01	07	07	01		22	UKL1	9,000,028.44	8,179,906.41	0.00	1
1	ERDF	Less developed	065	01	07	07	01		24	UKL1	27,611,612.78	26,661,197.17	12,218,117.57	2
2	ERDF	Less developed	066	03	07	07	01		16	UKL1	65,362,116.13	32,681,058.07	33,749,366.65	1
2	ERDF	Less developed	066	04	07	07	03		16	UKL1	186,408,593.41	93,017,110.00	145,493,323.69	1
2	ERDF	Less developed	067	01	07	07	03		24	UKL1	73,041,025.14	73,041,025.14	53,390,174.18	2
2	ERDF	Less developed	073	01	07	07	03		24	UKL1	20,077,376.89	20,077,376.87	8,681,494.66	2
2	ERDF	Less developed	073	02	07	07	03		24	UKL1	7,314,602.77	4,388,761.67	1,786,504.55	1
2	ERDF	Less developed	082	01	07	07	03		24	UKL1	10,549,002.50	10,549,002.47	6,289,205.87	1
3	ERDF	Less developed	012	01	02	07	04		22	UKL1	30,294,228.00	13,039,239.00	26,450,755.76	1
3	ERDF	Less developed	012	01	07	07	04		22	UKL1	31,417,918.18	24,371,335.91	15,110,067.65	3
3	ERDF	Less developed	012	01	07	07	04		24	UKL1	8,913,267.73	7,812,968.49	3,969,532.18	3
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	10,916,973.24	9,844,202.85	1,908,916.73	1

Not validated

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
3	ERDF	Less developed	015	01	07	07	04		22	UKL1	1,104,182.34	717,718.87	68,026.10	1
3	ERDF	Less developed	065	01	02	07	04		22	UKL1	15,561,778.05	15,561,778.05	0.00	1
3	ERDF	Less developed	065	01	07	07	04		22	UKL1	61,986,133.11	42,540,126.03	3,295,812.11	4
4	ERDF	Less developed	026	01	07	07	04		12	UKL1	24,457,835.85	23,955,185.58	24,457,835.85	1
4	ERDF	Less developed	033	01	03	07	07		12	UKL1	113,806,935.24	113,803,606.00	3,440,617.49	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	5,812,248.21	5,801,960.97	5,812,248.21	1
4	ERDF	Less developed	043	01	07	07	04		12	UKL1	238,690,380.54	238,690,380.54	8,472,113.22	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	25,561,882.12	25,546,358.51	25,561,882.12	2
4	ERDF	Less developed	072	01	02	07	08		24	UKL1	4,828,134.54	4,085,576.98	1,417,491.16	1
4	ERDF	Less developed	072	01	07	07	08		08	UKL1	4,999,468.50	4,999,468.50	0.00	2
4	ERDF	Less developed	072	01	07	07	08		17	UKL1	100,231,819.45	97,228,731.52	16,115,038.78	16
4	ERDF	Less developed	072	01	07	07	08		24	UKL1	69,105,849.42	40,162,885.50	1,947,587.30	3
4	ERDF	Less developed	094	01	07	07	08		24	UKL1	210,555,969.31	188,928,967.69	49,825,350.73	2
5	ERDF	Less developed	121	01	07	07			18	UKL1	32,030,265.45	31,685,041.19	12,575,896.97	3
5	ERDF	Less developed	123	01	07	07			24	UKL1	2,593,270.68	2,593,629.32	934,863.14	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 ESF, but supported from the ERDF	1	0.00		0.00	
Costs eligible for support under the ESF, but supported from the ERDF	2	0.00		0.00	
Costs eligible for support under the ESF, but supported from the ERDF	3	0.00		0.00	
Costs eligible for support under the ESF, but supported from the ERDF	4	0.00		0.00	
Costs eligible for support under the ESF, but supported from the ERDF	5	0.00		0.00	

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	6,954,048.27	2.47%	3,026,097.93	1.08%
2	0.00		0.00	
3	0.00		0.00	
4	0.00		0.00	
5	0.00		0.00	

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 report of the Evaluation of the Next Generation Broadband Wales Programme 2015-18 was published in October 2019.

Key Findings included:

- The Programme's marketing aimed to maximise take-up of next generation broadband amongst individuals, businesses and communities provided with access to next generation broadband through the Programme. Evidence suggests that it was successful at doing this, as take-up amongst these premises is higher than the average across Wales and across the other UK nations. Attempts to address previous criticism of the external communications approach were partly successful, but the Programme was unable to address dissatisfaction with the information itself, as this was an inevitable result of the Programme's delivery model and the complexity and uncertainty of large-scale infrastructure delivery. Processes for communication between internal stakeholders functioned well.
- The Programme fulfilled its statutory obligations relating to Cross-Cutting Themes through its day-to-day activity. As a project that delivered enabling infrastructure, the Programme had limited opportunity to go beyond this in its day-to-day activity, but its direct and indirect effects delivered benefits that closely align with the Themes.
- Monitoring data suggests that approximately 733,000 premises in Wales were provided with access to broadband with download speeds of 24 Mbps and above by the Programme between 2013 and 2018, and these premises would not have been connected by commercial providers without this intervention (according to the Open Market Review returns). Most premises connected through the Programme were located in local authority areas with relatively low population density. Fibre to the Premises was used more extensively in local authority areas with lower population densities - predominantly more rural local authorities - in which the distance between cabinets and premises and the limitations of the existing copper technology meant that FTTC could not be used to deliver superfast speeds. Current analysis suggests that the cost of connecting premises by FTTP through the Programme was, on average, more than five times more expensive than connecting premises by FTTC.
- As of September 2018, coverage of superfast broadband (30 Mbps and above download speed) in Wales reached 1,352,193 premises or 93 per cent of all premises (homes and businesses). Compared to the rest of the UK, coverage of superfast broadband in Wales at this point in time was greater than in Scotland (92 per cent) and Northern Ireland (89 per cent) but slightly lower than in England (94 per cent).
- At 50 per cent, take-up of superfast or better broadband services in the Programme intervention area is higher than the figure for the whole of Wales (which, at 38 per cent, is the lowest amongst the UK nation

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 no issues affecting the performance of the programme during 2019.

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 Performance Reserve targets have been met and good progress continues to be made towards hitting the 2023 targets. Work in 2020 will establish if a programme modification is required. Independent analysis will be commissioned to assist with this work. Realignment of indicators at Priority level is likely to be required, i.e. length of road to be developed in the programming period will be less than originally planned for.

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	***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)	
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) 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

Not validated

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)	253,890,000.00
14.1. out of which ESI Funds contributions (in EUR)	126,945,000.00
14.1.1. out of which ERDF (in EUR) (optional)	126,945,000.00
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)	177,601,468.12

Not validated

15.1. out of which amount of ESI Funds contributions (in EUR)	89,434,158.47
15.1.1. out of which ERDF (in EUR)	89,434,158.47
15.1.2. out of which Cohesion Fund (in EUR)	
15.1.3. out of which ESF (in EUR)	
15.1.4. out of which EAFRD (in EUR)	
15.1.5. out of which EMFF (in EUR)	
15.2. out of which total amount of national co-financing (in EUR)	88,167,309.65
15.2.1. out of which total amount of national public funding (in EUR)	
15.2.2. out of which total amount of national private funding (in EUR)	88,167,309.65
16. Total amount of programme contributions paid to the financial instrument under Youth Employment Initiative (YEI) (in EUR)	
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)	
17.2. out of which performance-based remuneration (in EUR)	
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)	71,645.00
37. Amounts of resources attributable to ESI Funds used in accordance with Article 44 and 43a	
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)	
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)	
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	

Not validated

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)	126,945,000.00
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)	88,167,309.65
38.2.1. out of which public contributions (EUR)	
38.2.2. out of which private contributions (EUR)	88,167,309.65
38.2A. Contribution under EIB financial product paid to FI (only for the instruments under Article 38(1)(c)) (in EUR)	

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) WWV SO2.1**
6. Official address/place of business of the financial instrument (name of the country and city)	Wales, United Kingdom, Cardiff
8. Type of the financial instrument	Fund of funds specific fund
8.2. Related Fund of Funds	The Wales Business Fund (supported by ERDF) WWV
8.1. Tailor-made or financial instruments complying with standard terms and conditions i.e. "off-the-shelf instruments"	
9. Type of products provided by financial instrument: loans, micro-loans, guarantees, equity, or quasi-equity investments, other financial product or other support combined within the financial instrument pursuant to Article 37(7) of Regulation (EU) No 1303/2013	
9.0.1. Loans (≥ EUR 25,000)	Yes
9.0.2. Micro-loans (< EUR 25,000 and provided to micro-enterprises) according to SEC/2011/1134 final	No
9.0.3. Guarantees	No
9.0.4. Equity	Yes
9.0.5. Quasi-equity	Yes
9.0.6. Other financial products	No
9.0.7. Other support combined with a financial instrument	No
9.1. Description of the other financial product	
9.2. Other support combined within the financial instrument: grant, interest rate subsidy, guarantee fee subsidy pursuant to Article 37(7) of Regulation (EU) No 1303/2013	
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	Separate block of finance

Not validated

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	
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)	187,902,000.00
14.1. out of which ESI Funds contributions (in EUR)	93,951,000.00
14.1.1. out of which ERDF (in EUR) (optional)	93,951,000.00
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)	143,852,101.46
15.1. out of which amount of ESI Funds contributions (in EUR)	72,559,475.14
15.1.1. out of which ERDF (in EUR)	72,559,475.14
15.1.2. out of which Cohesion Fund (in EUR)	
15.1.3. out of which ESF (in EUR)	
15.1.4. out of which EAFRD (in EUR)	
15.1.5. out of which EMFF (in EUR)	
15.2. out of which total amount of national co-financing (in EUR)	71,292,626.32
15.2.1. out of which total amount of national public funding (in EUR)	
15.2.2. out of which total amount of national private funding (in EUR)	71,292,626.32
16. Total amount of programme contributions paid to the financial instrument under Youth Employment Initiative (YEI) (in EUR)	

Not validated

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)	
17.2. out of which performance-based remuneration (in EUR)	
18. Capitalised management costs or fees pursuant to Article 42(2) of Regulation (EU) No 1303/2013 (relevant only for final report) (in EUR)	
19. Capitalised interest rate subsidies or guarantee fee subsidies pursuant to Article 42(1)(c) of Regulation (EU) No 1303/2013 (relevant to final report only) (in EUR)	
20. Amount of programme contributions for follow-on investments in final recipients pursuant to Article 42(3) of Regulation (EU) No 1303/2013 (relevant for final report only) (in EUR)	
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)	
V. Total amount of support paid to final recipients, or to the benefit of final recipients, or committed in guarantee contracts by the financial instrument for investments in final recipients, by ESI Funds programme and priority or measure (Article 46(2)(e) of Regulation (EU) No 1303/2013)	
22. Name of financial product offered by the financial instrument	***WWV SO2.1 Loans***
22.1. Type of financial product offered by the financial instrument	Loan
24. Total amount of programme contributions committed in this loan, guarantee, equity, quasi-equity or other financial product contracts with final recipients (in EUR)	50,140,184.65
24.1. out of which total amount of ESI Funds contributions (in EUR)	50,140,184.65
25. Total amount of programme contributions paid to final recipients through this loan, micro-loans, equity or other products, or, in the case of guarantee, committed for loans paid to final recipients, by product (in EUR)	50,140,184.65
25.1. out of which total amount of ESI Funds contributions (in EUR)	50,140,184.65
25.1.1. out of which ERDF (in EUR)	50,140,184.65
25.1.2. out of which Cohesion Fund (in EUR)	
25.1.3. out of which ESF (in EUR)	
25.1.4. out of which EAFRD (in EUR)	
25.1.5. out of which EMFF (in EUR)	
25.2. out of which total amount of national public co-financing (in EUR)	
25.3. out of which total amount of national private co-financing (in EUR)	0.00
27. Number of loan/guarantee/equity or quasi-equity/other financial product contracts signed with final recipients, by product	130
28. Number of loan/guarantee/equity or quasi-equity/other financial product investments made in final recipients, by product	130
29. Number of financial recipients supported by the financial product	130
29.1. out of which large enterprises	
29.2. out of which SMEs	130
29.2.1. out of which microenterprises	
29.3. out of which individuals/natural persons	
29.4. out of which other type of final recipients supported	
29.4.1. description of other type of final recipients supported	
33. Total number of disbursed loans defaulted or total number of guarantees provided and called due to the loan default	

Not validated

34. Total amount of disbursed loans defaulted (in EUR) or total amount committed for guarantees provided and called due to loan default (in EUR)	
38. Total amount of other contributions, outside ESI Funds, raised by the financial instrument (EUR)	
38.3. Total amount of other contributions, outside the ESI Funds mobilised at the level of final recipients (in EUR)	40,255,194.14
38.3.1. out of which public contributions (EUR)	
38.3.2. out of which private contributions (EUR)	40,255,194.14
38.3A. Contribution under EIB financial product mobilised at the level of final recipient (only for the instruments under Article 38(1)(c)) (in EUR)	
39. Expected and achieved leverage effect, by reference to the funding agreement	
39.1. Expected leverage effect for loan/guarantee/equity or quasi-equity investment/other financial product, by reference to the funding agreement, by product	
39.2. Achieved leverage effect at the end of reporting year for loan/guarantee/equity or quasi-equity investment/other financial product, by product	1.80
39.3. Investment mobilised through ESIF financial instruments for loan/guarantee/equity and quasi-equity investment, by product (Optional)	
22. Name of financial product offered by the financial instrument	***WWV SO2.1 Equity***
22.1. Type of financial product offered by the financial instrument	Equity
24. Total amount of programme contributions committed in this loan, guarantee, equity, quasi-equity or other financial product contracts with final recipients (in EUR)	7,001,815.50
24.1. out of which total amount of ESI Funds contributions (in EUR)	7,001,815.50
25. Total amount of programme contributions paid to final recipients through this loan, micro-loans, equity or other products, or, in the case of guarantee, committed for loans paid to final recipients, by product (in EUR)	7,001,815.50
25.1. out of which total amount of ESI Funds contributions (in EUR)	7,001,815.50
25.1.1. out of which ERDF (in EUR)	7,001,815.50
25.1.2. out of which Cohesion Fund (in EUR)	
25.1.3. out of which ESF (in EUR)	
25.1.4. out of which EAFRD (in EUR)	
25.1.5. out of which EMFF (in EUR)	
25.2. out of which total amount of national public co-financing (in EUR)	
25.3. out of which total amount of national private co-financing (in EUR)	0.00
27. Number of loan/guarantee/equity or quasi-equity/other financial product contracts signed with final recipients, by product	4
28. Number of loan/guarantee/equity or quasi-equity/other financial product investments made in final recipients, by product	4
29. Number of financial recipients supported by the financial product	4
29.1. out of which large enterprises	
29.2. out of which SMEs	4
29.2.1. out of which microenterprises	
29.3. out of which individuals/natural persons	
29.4. out of which other type of final recipients supported	
29.4.1. description of other type of final recipients supported	

Not validated

38. Total amount of other contributions, outside ESI Funds, raised by the financial instrument (EUR)	
38.3. Total amount of other contributions, outside the ESI Funds mobilised at the level of final recipients (in EUR)	16,075,314.57
38.3.1. out of which public contributions (EUR)	
38.3.2. out of which private contributions (EUR)	16,075,314.57
38.3A. Contribution under EIB financial product mobilised at the level of final recipient (only for the instruments under Article 38(1)(c)) (in EUR)	
39. Expected and achieved leverage effect, by reference to the funding agreement	
39.1. Expected leverage effect for loan/guarantee/equity or quasi-equity investment/other financial product, by reference to the funding agreement, by product	
39.2. Achieved leverage effect at the end of reporting year for loan/guarantee/equity or quasi-equity investment/other financial product, by product	3.30
39.3. Investment mobilised through ESIF financial instruments for loan/guarantee/equity and quasi-equity investment, by product (Optional)	
40. Value of investments and participations in equity (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)	58,464.00
36. Amounts repaid to the financial instrument attributable to support from ESI Funds by the end of the reporting year (in EUR)	
36.1. out of which capital repayments (in EUR)	
36.2. out of which gains, other earnings and yields (in EUR)	
37. Amounts of resources attributable to ESI Funds used in accordance with Article 44 and 43a	
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)	
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)	
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 implementing financial instruments (in EUR)	

Not validated

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)	93,951,000.00
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)	71,292,626.32
38.2.1. out of which public contributions (EUR)	
38.2.2. out of which private contributions (EUR)	71,292,626.32
38.2A. Contribution under EIB financial product paid to FI (only for the instruments under Article 38(1)(c)) (in EUR)	
IX. Contribution of the financial instrument to the achievement of the indicators of the priority or measure concerned (Article 46(2)(j) of Regulation (EU) No 1303/2013)	
41. Output indicator (code number and name) to which the financial instrument contributes	***CO08 - Productive investment: Employment increase in supported enterprises***
41.1. Target value of the output indicator	2,097.00
41.2. Value achieved by the financial instrument in relation to the target value of the output indicator	441.77
41. Output indicator (code number and name) to which the financial instrument contributes	***CO01 - Productive investment: Number of enterprises receiving support***
41.1. Target value of the output indicator	244.00
41.2. Value achieved by the financial instrument in relation to the target value of the output indicator	171.00
41. Output indicator (code number and name) to which the financial instrument contributes	***J28 - Enterprises adopting or improving equality and diversity strategies and monitoring systems***
41.1. Target value of the output indicator	0.00
41.2. Value achieved by the financial instrument in relation to the target value of the output indicator	0.00
41. Output indicator (code number and name) to which the financial instrument contributes	***J14 - Investment in enterprises***
41.1. Target value of the output indicator	160,600,000.00
41.2. Value achieved by the financial instrument in relation to the target value of the output indicator	98,208,470.64
41. Output indicator (code number and name) to which the financial instrument contributes	***J29 - Enterprises adopting or improving sustainable development strategies and monitoring systems***
41.1. Target value of the output indicator	0.00
41.2. Value achieved by the financial instrument in relation to the target value of the output indicator	0.00

Not validated

41. Output indicator (code number and name) to which the financial instrument contributes	***CO07 - Productive investment: Private investment matching public support to enterprises (non-grants)***
41.1. Target value of the output indicator	80,300,000.00
41.2. Value achieved by the financial instrument in relation to the target value of the output indicator	48,753,069.50
41. Output indicator (code number and name) to which the financial instrument contributes	***CO03 - Productive investment: Number of enterprises receiving financial support other than grants***
41.1. Target value of the output indicator	244.00
41.2. Value achieved by the financial instrument in relation to the target value of the output indicator	171.00

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) WWV SO2.5**
6. Official address/place of business of the financial instrument (name of the country and city)	Wales, United Kingdom, Cardiff
8. Type of the financial instrument	Fund of funds specific fund
8.2. Related Fund of Funds Not validated	The Wales Business Fund (supported by ERDF) WWV
8.1. Tailor-made or financial instruments complying with standard terms and conditions i.e. "off-the-shelf instruments"	
9. Type of products provided by financial instrument: loans, micro-loans, guarantees, equity, or quasi-equity investments, other financial product or other support combined within the financial instrument pursuant to Article 37(7) of Regulation (EU) No 1303/2013	
9.0.1. Loans (≥ EUR 25,000)	No
9.0.2. Micro-loans (< EUR 25,000 and provided to micro-enterprises) according to SEC/2011/1134 final	No
9.0.3. Guarantees	No
9.0.4. Equity	Yes
9.0.5. Quasi-equity	Yes
9.0.6. Other financial products	No
9.0.7. Other support combined with a financial instrument	No
9.1. Description of the other financial product	
9.2. Other support combined within the financial instrument: grant, interest rate subsidy, guarantee fee subsidy pursuant to Article 37(7) of Regulation (EU) No 1303/2013	
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)	65,988,000.00
14.1. out of which ESI Funds contributions (in EUR)	32,994,000.00
14.1.1. out of which ERDF (in EUR) (optional)	32,994,000.00
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)	33,749,366.66
15.1. out of which amount of ESI Funds contributions (in EUR)	16,874,683.33
15.1.1. out of which ERDF (in EUR)	16,874,683.33
15.1.2. out of which Cohesion Fund (in EUR)	
15.1.3. out of which ESF (in EUR)	
15.1.4. out of which EAFRD (in EUR)	
15.1.5. out of which EMFF (in EUR)	
15.2. out of which total amount of national co-financing (in EUR)	16,874,683.33
15.2.1. out of which total amount of national public funding (in EUR)	
15.2.2. out of which total amount of national private funding (in EUR)	16,874,683.33
16. Total amount of programme contributions paid to the financial instrument under Youth Employment Initiative (YEI) (in EUR)	
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)	
17.2. out of which performance-based remuneration (in EUR)	

Not validated

18. Capitalised management costs or fees pursuant to Article 42(2) of Regulation (EU) No 1303/2013 (relevant only for final report) (in EUR)	
19. Capitalised interest rate subsidies or guarantee fee subsidies pursuant to Article 42(1)(c) of Regulation (EU) No 1303/2013 (relevant to final report only) (in EUR)	
20. Amount of programme contributions for follow-on investments in final recipients pursuant to Article 42(3) of Regulation (EU) No 1303/2013 (relevant for final report only) (in EUR)	
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)	
V. Total amount of support paid to final recipients, or to the benefit of final recipients, or committed in guarantee contracts by the financial instrument for investments in final recipients, by ESI Funds programme and priority or measure (Article 46(2)(e) of Regulation (EU) No 1303/2013)	
22. Name of financial product offered by the financial instrument	***WWV SO2.5 - Equity***
22.1. Type of financial product offered by the financial instrument	Equity
24. Total amount of programme contributions committed in this loan, guarantee, equity, quasi-equity or other financial product contracts with final recipients (in EUR)	13,115,463.47
24.1. out of which total amount of ESI Funds contributions (in EUR)	9,174,670.30
25. Total amount of programme contributions paid to final recipients through this loan, micro-loans, equity or other products, or, in the case of guarantee, committed for loans paid to final recipients, by product (in EUR)	13,115,463.47
25.1. out of which total amount of ESI Funds contributions (in EUR)	9,174,670.30
25.1.1. out of which ERDF (in EUR)	9,174,670.30
25.1.2. out of which Cohesion Fund (in EUR)	
25.1.3. out of which ESF (in EUR)	
25.1.4. out of which EAFRD (in EUR)	
25.1.5. out of which EMFF (in EUR)	
25.2. out of which total amount of national public co-financing (in EUR)	
25.3. out of which total amount of national private co-financing (in EUR)	3,940,793.17
27. Number of loan/guarantee/equity or quasi-equity/other financial product contracts signed with final recipients, by product	19
28. Number of loan/guarantee/equity or quasi-equity/other financial product investments made in final recipients, by product	19
29. Number of financial recipients supported by the financial product	19
29.1. out of which large enterprises	
29.2. out of which SMEs	19
29.2.1. out of which microenterprises	
29.3. out of which individuals/natural persons	
29.4. out of which other type of final recipients supported	
29.4.1. description of other type of final recipients supported	
38. Total amount of other contributions, outside ESI Funds, raised by the financial instrument (EUR)	
38.3. Total amount of other contributions, outside the ESI Funds mobilised at the level of final recipients (in EUR)	41,259,779.06
38.3.1. out of which public contributions (EUR)	
38.3.2. out of which private contributions (EUR)	41,259,779.06
38.3A. Contribution under EIB financial product mobilised at the level of final recipient (only for the instruments under Article 38(1)(c)) (in EUR)	

Not validated

39. Expected and achieved leverage effect, by reference to the funding agreement	
39.1. Expected leverage effect for loan/guarantee/equity or quasi-equity investment/other financial product, by reference to the funding agreement, by product	
39.2. Achieved leverage effect at the end of reporting year for loan/guarantee/equity or quasi-equity investment/other financial product, by product	5.50
39.3. Investment mobilised through ESIF financial instruments for loan/guarantee/equity and quasi-equity investment, by product (Optional)	
40. Value of investments and participations in equity (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)	13,180.00
36. Amounts repaid to the financial instrument attributable to support from ESI Funds by the end of the reporting year (in EUR)	
36.1. out of which capital repayments (in EUR)	
36.2. out of which gains, other earnings and yields (in EUR)	
37. Amounts of resources attributable to ESI Funds used in accordance with Article 44 and 43a	
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)	
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)	
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 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)	32,994,000.00
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)	

Not validated

38.2. Total amount of other contributions, outside the ESI Funds paid to the financial instrument (in EUR)	16,874,683.33
38.2.1. out of which public contributions (EUR)	
38.2.2. out of which private contributions (EUR)	16,874,683.33
38.2A. Contribution under EIB financial product paid to FI (only for the instruments under Article 38(1)(c)) (in EUR)	
IX. Contribution of the financial instrument to the achievement of the indicators of the priority or measure concerned (Article 46(2)(j) of Regulation (EU) No 1303/2013)	
41. Output indicator (code number and name) to which the financial instrument contributes	***J14 - Investment in enterprises***
41.1. Target value of the output indicator	56,400,000.00
41.2. Value achieved by the financial instrument in relation to the target value of the output indicator	47,030,597.93
41. Output indicator (code number and name) to which the financial instrument contributes	***CO03 - Productive investment: Number of enterprises receiving financial support other than grants***
41.1. Target value of the output indicator	66.00
41.2. Value achieved by the financial instrument in relation to the target value of the output indicator	35.00
41. Output indicator (code number and name) to which the financial instrument contributes	***CO29 - Research, Innovation: Number of enterprises supported to introduce new to the firm products***
41.1. Target value of the output indicator	32.00
41.2. Value achieved by the financial instrument in relation to the target value of the output indicator	5.00
41. Output indicator (code number and name) to which the financial instrument contributes	***J28 - Enterprises adopting or improving equality and diversity strategies and monitoring systems***
41.1. Target value of the output indicator	0.00
41.2. Value achieved by the financial instrument in relation to the target value of the output indicator	0.00
41. Output indicator (code number and name) to which the financial instrument contributes	***CO08 - Productive investment: Employment increase in supported enterprises***
41.1. Target value of the output indicator	361.00
41.2. Value achieved by the financial instrument in relation to the target value of the output indicator	23.00
41. Output indicator (code number and name) to which the financial instrument contributes	***J29 - Enterprises adopting or improving sustainable development strategies and monitoring systems***
41.1. Target value of the output indicator	0.00
41.2. Value achieved by the financial instrument in relation to the target value of the output indicator	0.00

Not validated

41. Output indicator (code number and name) to which the financial instrument contributes	***CO07 - Productive investment: Private investment matching public support to enterprises (non-grants)***
41.1. Target value of the output indicator	28,200,000.00
41.2. Value achieved by the financial instrument in relation to the target value of the output indicator	35,686,683.17
41. Output indicator (code number and name) to which the financial instrument contributes	***CO01 - Productive investment: Number of enterprises receiving support***
41.1. Target value of the output indicator	98.00
41.2. Value achieved by the financial instrument in relation to the target value of the output indicator	40.00

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

Priority axis	2 - SME Competitiveness

Priority axis	3 - Renewable Energy and Energy Efficiency

Priority axis	4 - Connectivity and Urban Development

Priority axis	5 - Technical Assistance

Not validated

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)

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

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	43,321,175.13	14.35%
3	134,293,228.00	78.62%
4	70,639,776.41	14.09%

Total	**248,254,179.53**	**20.58%**

11.5. Role of partners in the implementation of the programme

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

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

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

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

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

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 validated

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)

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

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

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.

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).

Not validated

DOCUMENTS

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

Not validated

LATEST VALIDATION RESULTS

Severity	Code	Message

Not validated

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

IDENTIFICATION OF THE ANNUAL IMPLEMENTATION REPORT

(1)

CCI	CCI
Title	United Kingdom - ESF West Wales and the Valleys
Version	2019.0
Date of approval of the report by the monitoring committee	

Not validated

IDENTIFICATION OF THE ANNUAL IMPLEMENTATION REPORT 15
2. OVERVIEW OF THE IMPLEMENTATION OF THE OPERATIONAL PROGRAMME (Article 50(2) and 111(3)(a) of Regulation (EU) No 1303/2013) 18
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. 18
3. IMPLEMENTATION OF THE PRIORITY AXIS (Article 50(2) of Regulation (EU) No 1303/2013) 20
3.1. Overview of the implementation 20
3.2. Common and programme specific indicators (Article 50(2) of Regulation (EU) No 1303/2013) 23
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 23
1.1. Table 2C : Programme specific result indicators for ESF and YEI 26
Table 4A : Common output indicators for the ESF and YEI - 1 / 9i 30
Table 4B: Programme specific output indicators for the ESF and YEI - 1 33
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 38
1.2. Table 2C : Programme specific result indicators for ESF and YEI 43
Table 4A : Common output indicators for the ESF and YEI - 2 / 8iv 46
Table 4B: Programme specific output indicators for the ESF and YEI - 2 48
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 50
1.3. Table 2C : Programme specific result indicators for ESF and YEI 52
Table 4A : Common output indicators for the ESF and YEI - 2 / 10iii 54
Table 4B: Programme specific output indicators for the ESF and YEI - 2 56
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 59
1.4. Table 2C : Programme specific result indicators for ESF and YEI 60
Table 4A : Common output indicators for the ESF and YEI - 3 / 8ii 61
Table 4B: Programme specific output indicators for the ESF and YEI - 3 62
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 63
1.5. Table 2C : Programme specific result indicators for ESF and YEI 65
Table 4A : Common output indicators for the ESF and YEI - 3 / 10i 65
Table 4B: Programme specific output indicators for the ESF and YEI - 3 66
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 68
1.6. Table 2C : Programme specific result indicators for ESF and YEI 69
Table 4A : Common output indicators for the ESF and YEI - 5 / 11i 70
Table 4B: Programme specific output indicators for the ESF and YEI - 5 71
Table 4A : Common output indicators for the ESF and YEI - 4 73
Table 4B: Programme specific output indicators for the ESF and YEI - 4 75
Table 2C : Programme specific result indicators for ESF and YEI - 4 / 4.1 76
Table 2C : Programme specific result indicators for ESF and YEI - 4 / 4.2 76
Table 5: Information on the milestones and targets defined in the performance framework 79
3.4 Financial data (Article 50(2) of Regulation (EU) No 1303/2013) 81
Table 6: Financial information at priority axis and programme level 82
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) 85
Table 8: The use made of cross-financing 87
Table 10: Expenditure incurred outside the Union (ESF) 91
4. SYNTHESIS OF THE EVALUATIONS 93
6 ISSUES AFFECTING THE PERFORMANCE OF THE PROGRAMME AND MEASURES TAKEN (Article 50(2) of Regulation (EU) No 1303/2013) 93
7. CITIZEN'S SUMMARY 96
8. REPORT ON THE IMPLEMENTATION OF FINANCIAL INSTRUMENTS 99

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 99

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) 99

10.1. Major projects 99
10.2. Joint action plans 99

11. ASSESSMENT OF THE IMPLEMENTATION OF THE OPERATIONAL PROGRAMME (Articles 50(4) and 111(4) of Regulation (EU) No 1303/2013) 100

11.1. Information in Part A and achieving objectives of the programme (Article 50(4) of Regulation (EU) No 1303/2013) 101
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) 101
11.3. Sustainable development (Articles 50(4) and 111(4), second subparagraph, (f) of Regulation (EU) No 1303/2013) 103
11.4. Reporting on support used for climate change objectives (Article 50(4) of Regulation (EU) No 1303/2013) 104
11.5. Role of partners in the implementation of the programme 105

12. OBLIGATORY INFORMATION AND ASSESSMENT ACCORDING TO ARTICLE 111(4), FIRST SUBPARAGRAPH, (a) AND (b), OF REGULATION (EU) No 1303/2013 105

12.1. Progress in implementation of the evaluation plan and the follow-up given to the findings of evaluations 105
12.2. The results of the information and publicity measures of the Funds carried out under the communication strategy 105

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 105

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) 106

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 108
14.2. Progress in the implementation of actions to reinforce the capacity of Member State authorities and beneficiaries to administer and use the Funds 108
14.3. Progress in the implementation of any interregional and transnational actions 109
14.4. Where appropriate, the contribution to macro-regional and sea basin strategies 110
14.5. Progress in the implementation of actions in the field of social innovation, where appropriate 111
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 112

15. FINANCIAL INFORMATION AT PRIORITY AXIS AND PROGRAMME LEVEL (Articles 21(2) and 22(7) of Regulation (EU) No 1303/2013) 113

16. SMART, SUSTAINABLE AND INCLUSIVE GROWTH (option progress report) 191

17. ISSUES AFFECTING THE PERFORMANCE OF THE PROGRAMME AND MEASURES TAKEN — PERFORMANCE FRAMEWORK (Article 50(2) of Regulation (EU) No 1303/2013) 192

Documents 193

Latest validation results 194

Not validated

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

17.1. 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.

Note: this report concerns performance in 2019 but has been prepared as the Covid-19 pandemic is unfolding. Therefore, comments about forecast performance must be considered in the context of the impacts of that pandemic which are unknown at this stage but likely to be significant.

Implementation of this Programme continued to make good progress in 2019. By the end of December 2019, approvals issued by the Managing Authority amounted to a total commitment of €1,215m of eligible costs, supported by just over €806m of EU Grant. This meant that full commitment of the EU funds available under the Programme had been achieved

Eligible expenditure declared to the Managing Authority by beneficiaries by December was €509m, almost 47% of the programme total, and funds paid out by WEFO to beneficiaries totalled €268m.

The number of approved operations at the end of December 2019 was 63. 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 with an employment rate at the all-Wales level of around 75% and unemployment falling below 4% by the end of the year. 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. The Welsh policy context for the new public services Priority 5 developed further during the year, with regions continuing their work on growth initiatives, an OECD project on multi-level governance in Wales getting underway and publication by the Welsh Government of new legislative proposals for local government collaboration.

Not validated

By December 2019, operations had reported engaging with over 159,000 participants and of these over 53,800 had gained a qualification, over 16,700 had been supported into employment or self-employment, and over 2,900 young people moved into education or training.

A Programme Modification was submitted to the European Commission in October 2019 to reallocate the performance reserve amount (€1,002,832) from Priority 5 (Public Services Reform and Regional Working) into the Gender Equality Specific Objective (SO 4) of Priority 2 (Skills for Growth).

All 2019 N+3 targets were met, as well as those for 2020.

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.

(2)

(3)

Not validated

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

(4)

18.1. 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 end 2019, 103% of the EU allocation had been committed to 15 operations. One new operation was approved in 2019 and additional funding approved to expand delivery in a number of established projects. The new operation (Better Jobs Better Futures for the Underemployed, led by Gower College Swansea) is part of an integrated suite of operations providing a strategic approach to delivering employability support in Swansea. Approved operations plan to support over 108,000 participants by the end of the programme, 149% of the Programme target. At end 2019, over 36,000 people had been supported, 50% of the Programme target for 2023. Result indicators are strong in relation to helping economically inactive participants into employment or self-employment, meeting the Programme benchmark target of 20%. The focus to date for helping those closest to the labour market (SO1.1) has been almost exclusively on those impacted by redundancy but the improved labour market conditions in Wales over recent years has reduced the demand for large-scale redundancy support and so plans were put in place to concentrate on short-term unemployed participants between 2020 and 2023 (Note: this may need to be revisited following the Covid-19 pandemic). Approved operations forecast helping nearly 21,000 participants in SO1.1, 115% of the Programme final target. A significant number of participants who face difficulties remaining in work due to a disability or work-limiting health condition are being engaged and the programme target for this group has already been exceeded. Supporting disabled people to enter and remain in employment is a focus area for employability action in Wales at present and ESF-funded operations are helping support this.
2	Skills for Growth	By end 2019, 98% of the EU funds available had been committed to 22 operations under the Priority. The pipeline of proposals in development is sufficient to fully commit the remainder of the allocation in 2020. Two new operations were approved in 2019; one supporting innovation skills in the Creative Industries Sector (Advanced Media Production, led by Aberystwyth University) and one supporting women's progression in the workforce (Better Jobs, Better Futures for Women in Employment, led by Gower College Swansea). Extensions and additional funds were also awarded to some well performing operations. Good progress was made during 2019 against the indicator targets, with some 65,000 participants already assisted by approved operations under this Priority. Participants on training at Level 3 and above (SO2) outnumbered those on foundation and intermediate level courses (SO1), which appears indicative of rising skills needs in the workplace. Female participants outnumbered males, particularly in the category of participants with an upper secondary education where the final programme target for females has already been exceeded.

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
		Approved operations have plans to support over 141,000 participants in total by the end of the programme. This would enable most Operational Programme targets to be exceeded. 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, and the proportion of enterprises adopting or improving equality and diversity practices was above the programme target.
3	Youth Employment and Attainment	By end 2019, 107% of the EU allocation to this Priority was committed, supporting 20 operations. Two new operations were approved in 2019 and additional funding approved to expand delivery in a number of established projects. The new operations (Better Jobs, Better Futures for Young People and Better Jobs, Better Futures for Young People at Risk of NEET, both led by Gower College Swansea) are part of an integrated suite of operations providing a strategic approach to delivering employability support in Swansea. Approved operations plan to support over 107,000 participants by the end of the programme, 90% of the Programme target. At end of 2019, over 53,000 people had been supported, 50% of the final Programme target. Interventions to address youth unemployment are particularly robust, already achieving over 66% of the final output target for number of NEET participants. Immediate result indicators are strong in relation to helping NEET participants. 32% of NEET participants immediately moved into employment or self-employment and a further 28% gained qualifications. These employment and qualification results for NEET participants are already above the proportions set as programme targets. Support has been delivered to over 13,000 young people at risk of becoming NEET, with positive result indicators reported for 26% 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 29% of boys and 16% of girls completing STEM training. Results for participants continuing to study STEM post-16 within four-weeks of exiting an operation are currently low but the longer-term results are more promising.
4	Technical Assistance	By the end of 2019, the full EU Grant allocation available had been committed to 6 operations in the Priority. This includes revenue support for WEFO as Managing Authority 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	Although no operations reached approval in 2019, six were in business planning at the end of the year and at least one approval is expected in the first quarter of 2020. Together with other proposals in the pipeline these applications have the potential to use most of the funds available under this new priority. The applications include a proposal for each sub region of Wales, led by local government and focussed on economic development, as well as other proposals by other partners.

Not validated

Not validated

18.2. 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			2019	
					Total	Men	Women	Total	Men	Women	Total	Men	Women	Men	Women
CR01	inactive participants engaged in job searching upon leaving	Less developed						1,110.00	471.00	639.00				122.00	140.00
CR02	participants in education/training upon leaving	Less developed						182.00	96.00	86.00				17.00	11.00
CR03	participants gaining a qualification upon leaving	Less developed						6,266.00	3,685.00	2,581.00				534.00	444.00
CR04	participants in employment, including self-employment, upon leaving	Less developed						7,857.00	3,671.00	4,186.00				677.00	792.00
CR05	disadvantaged participants engaged in job searching, education/ training, gaining a qualification, or in employment, including self-employment , upon leaving	Less developed						11,104.00	5,434.00	5,670.00				1,034.00	1,134.00
CR06	participants in employment, including self-employment, six months after leaving	Less developed						8,175.00	4,221.00	3,954.00				0.00	0.00
CR07	participants with an improved labour market situation six months after leaving	Less developed						524.00	198.00	326.00				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	2018		2017		2016		2015		2014	
			Men	Women	Men	Women	Men	Women	Men	Women	Men	Women
CR01	inactive participants engaged in job searching upon leaving	Less developed	160.00	210.00	153.00	220.00	36.00	67.00	0.00	2.00	0.00	0.00
CR02	participants in education/training upon leaving	Less developed	38.00	41.00	27.00	20.00	9.00	9.00	5.00	5.00	0.00	0.00
CR03	participants gaining a qualification upon leaving	Less developed	993.00	866.00	926.00	705.00	915.00	440.00	317.00	126.00	0.00	0.00
CR04	participants in employment, including self-employment, upon leaving	Less developed	1,255.00	1,341.00	1,048.00	1,200.00	578.00	722.00	113.00	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	1,793.00	1,888.00	1,478.00	1,609.00	843.00	871.00	286.00	168.00	0.00	0.00
CR06	participants in employment, including self-employment, six months after leaving	Less developed	4,221.00	3,954.00	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	198.00	326.00	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	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	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 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			2019						
												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%	0.00%	0.00%	0.00%	0.00%	
1101B	Individuals impacted by redundancy in employment upon leaving	Less developed	Ratio (Ratio)		Ratio	55.00%			48.18			26.50%	22.20%	35.25%	32.00%	25.00%	51.00%	
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%	0.00%	0.00%	0.00%	0.00%	
1113	Individuals impacted by redundancy gaining a qualification upon leaving	Less developed	Ratio (Ratio)		Ratio	70.00%			88.86			62.20%	70.22%	47.61%	61.00%	72.00%	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%	0.00%	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%			48.44			24.22%	26.84%	22.31%	34.00%	38.00%	32.00%	
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%			48.12			24.06%	25.31%	22.41%	33.00%	35.00%	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%			115.15			23.03%	19.85%	24.81%	26.00%	23.00%	28.00%	
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%			72.00			18.00%	19.25%	15.45%	19.00%	19.00%	18.00%	
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%			22.36			5.59%	5.99%	5.72%	7.00%	8.00%	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	Ratio (Ratio)		Ratio	54.00%			22.80			12.31%	13.02%	11.29%	20.00%	21.00%	19.00%	
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%			21.59			11.66%	11.72%	11.43%	16.00%	17.00%	16.00%	
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%			13.94			6.97%	6.87%	7.40%	16.00%	16.00%	16.00%	
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%			0.42			0.21%	0.16%	0.23%	7.00%	8.00%	6.00%	
1170	Underemployed participants with an improved labour market situation upon leaving, such as increased hours, permanent contract	Less developed	Ratio (Ratio)		Ratio	40.00%			66.88			26.75%	28.52%	24.90%	30.00%	35.00%	26.00%	

Not validated

ID	Indicator	Category of region	2018							2017						
			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%		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
1101B	Individuals impacted by redundancy in employment upon leaving	Less developed	26.25%	22.06%	34.68%	29.00%	24.00%	36.00%		25.58%	21.64%	34.29%	29.00%	23.00%	40.00%	
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%		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
1113	Individuals impacted by redundancy gaining a qualification upon leaving	Less developed	62.26%	70.13%	48.21%	54.00%	67.00%	35.00%		64.26%	70.80%	52.13%	56.00%	64.00%	43.00%	
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%		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	22.13%	24.36%	20.30%	32.00%	34.00%	30.00%		16.99%	18.69%	15.65%	25.00%	25.00%	24.00%	
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	21.50%	22.64%	20.08%	30.00%	32.00%	27.00%		15.46%	16.37%	14.63%	22.00%	24.00%	20.00%	
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	22.40%	19.15%	24.15%	27.00%	23.00%	29.00%		20.01%	16.89%	21.82%	24.00%	20.00%	26.00%	
1102B	Long-term unemployed (aged 25 and over) who have complex barriers to employment entering employment, including self employment, upon leaving	Less developed	17.72%	19.32%	14.67%	22.00%	24.00%	19.00%		14.68%	16.18%	11.26%	18.00%	20.00%	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	5.29%	5.54%	5.45%	7.00%	7.00%	7.00%		4.39%	4.69%	4.71%	6.00%	6.00%	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	10.67%	11.25%	9.69%	15.00%	15.00%	14.00%		8.41%	9.04%	7.63%	12.00%	12.00%	12.00%	
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	10.42%	10.26%	10.02%	15.00%	15.00%	13.00%		7.17%	7.09%	7.67%	10.00%	10.00%	10.00%	
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%	
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	6.69%	6.68%	7.06%	10.00%	10.00%	11.00%		4.82%	4.88%	4.79%	7.00%	7.00%	7.00%	

ID	Indicator	Category of region	2018							2017						
			Cumulative			Annual total			Qualitative	Cumulative			Annual total			Qualitative
			Total	Men	Women	Total	Men	Women		Total	Men	Women	Total	Men	Women	
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%	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	15.38%	15.45%	16.11%	16.00%	16.00%	17.00%		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	

ID	Indicator	Category of region	2016							2015						
			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	23.96%	21.04%	31.22%	25.00%	22.00%	34.00%		22.00%	19.00%	27.00%	22.00%	19.00%	27.00%	
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	68.16%	73.80%	57.05%	73.00%	77.00%	65.00%		59.00%	67.00%	45.00%	59.00%	67.00%	45.00%	
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	7.40%	8.70%	7.19%	9.00%	10.00%	9.00%		0.00%	0.00%	0.00%	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	7.04%	7.09%	6.93%	8.00%	8.00%	8.00%		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	Less developed	15.22%	11.96%	17.59%	17.00%	13.00%	20.00%		7.00%	5.00%	8.00%	7.00%	5.00%	8.00%	
1102B	Long-term unemployed (aged 25 and over) who have complex barriers to employment entering employment, including self employment, upon leaving	Less developed	10.40%	11.55%	7.33%	11.00%	12.00%	8.00%		6.00%	8.00%	3.00%	6.00%	8.00%	3.00%	
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	2.47%	2.61%	2.40%	3.00%	3.00%	3.00%		0.00%	0.00%	0.00%	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	4.11%	4.35%	3.20%	5.00%	5.00%	4.00%		0.00%	0.00%	0.00%	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	3.52%	3.55%	4.33%	4.00%	4.00%	5.00%		0.00%	0.00%	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 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%	
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	1.17%	1.21%	1.15%	1.00%	1.00%	1.00%		7.00%	8.00%	7.00%	7.00%	8.00%	7.00%	
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%	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	2014						
			Cumulative			Annual total			Qualitative
			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%	
1101B	Individuals impacted by redundancy in employment upon leaving	Less developed	%	%	%	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%	
1113	Individuals impacted by redundancy gaining a qualification upon leaving	Less developed	%	%	%	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%	
110B6	Individuals impacted by redundancy in employment 6 months after leaving	Less developed	%	%	%	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	%	%	%	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	%	%	%	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	%	%	%	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	%	%	%	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	%	%	%	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	%	%	%	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	%	%	%	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%	
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%	
1118	Supported enterprises having adopted or improved equality and diversity strategies and monitoring systems	Less developed	%	%	%	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	%	%	%	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%	
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%	

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			2019		
			Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women
CO01	unemployed, including long-term unemployed	Less developed				16,422.00	10,478.00	5,944.00				2,914.00	1,815.00	1,099.00
CO02	long-term unemployed	Less developed				12,079.00	7,651.00	4,428.00				2,697.00	1,655.00	1,042.00
CO03	inactive	Less developed				20,019.00	8,031.00	11,988.00				3,518.00	1,456.00	2,062.00
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				4,741.00	2,012.00	2,729.00				403.00	154.00	249.00
CO06	below 25 years of age	Less developed				512.00	284.00	228.00				69.00	41.00	28.00
CO07	above 54 years of age	Less developed				7,099.00	4,059.00	3,040.00				1,226.00	714.00	512.00
CO08	above 54 years of age who are unemployed, including long term unemployed, or inactive not in education or training	Less developed				6,084.00	3,587.00	2,497.00				1,164.00	686.00	478.00
CO09	with primary (ISCED 1) or lower secondary education (ISCED 2)	Less developed				8,167.00	4,484.00	3,683.00				1,406.00	767.00	639.00
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	Less developed				14,770.00	6,568.00	8,202.00				2,518.00	1,119.00	1,399.00
CO11	with tertiary education (ISCED 5 to 8)	Less developed				5,322.00	2,277.00	3,045.00				581.00	262.00	319.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	Less developed				1,804.00	800.00	1,004.00				347.00	161.00	186.00
CO16	participants with disabilities	Less developed				5,628.00	2,948.00	2,680.00				1,203.00	642.00	561.00
CO17	other disadvantaged	Less developed				23,411.00	10,068.00	13,343.00				4,238.00	1,802.00	2,436.00
CO18	homeless or affected by housing exclusion	Less developed				1,432.00	839.00	593.00				203.00	120.00	83.00
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				188.00						28.00		
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				399.00						1.00		
	Grand total of participants					41,182.00						6,835.00		

Not validated

ID	Indicator	Category of region	2018			2017			2016		
			Total	Men	Women	Total	Men	Women	Total	Men	Women
CO01	unemployed, including long-term unemployed	Less developed	4,799.00	2,943.00	1,856.00	4,130.00	2,628.00	1,502.00	3,538.00	2,437.00	1,101.00
CO02	long-term unemployed	Less developed	3,895.00	2,404.00	1,491.00	3,088.00	1,971.00	1,117.00	2,111.00	1,437.00	674.00
CO03	inactive	Less developed	5,655.00	2,438.00	3,217.00	5,910.00	2,534.00	3,376.00	4,059.00	1,395.00	2,664.00
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	1,607.00	689.00	918.00	1,714.00	741.00	973.00	989.00	415.00	574.00
CO06	below 25 years of age	Less developed	155.00	80.00	75.00	161.00	92.00	69.00	121.00	67.00	54.00
CO07	above 54 years of age	Less developed	2,194.00	1,210.00	984.00	2,025.00	1,170.00	855.00	1,383.00	818.00	565.00
CO08	above 54 years of age who are unemployed, including long term unemployed, or inactive not in education or training	Less developed	1,828.00	1,045.00	783.00	1,666.00	999.00	667.00	1,162.00	713.00	449.00
CO09	with primary (ISCED 1) or lower secondary education (ISCED 2)	Less developed	2,349.00	1,314.00	1,035.00	2,199.00	1,246.00	953.00	1,853.00	1,004.00	849.00
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	Less developed	4,288.00	1,956.00	2,332.00	4,230.00	1,936.00	2,294.00	3,059.00	1,333.00	1,726.00
CO11	with tertiary education (ISCED 5 to 8)	Less developed	1,617.00	654.00	963.00	1,700.00	726.00	974.00	1,255.00	568.00	687.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	Less developed	585.00	259.00	326.00	497.00	228.00	269.00	327.00	133.00	194.00
CO16	participants with disabilities	Less developed	1,767.00	945.00	822.00	1,412.00	723.00	689.00	964.00	508.00	456.00
CO17	other disadvantaged	Less developed	6,615.00	2,974.00	3,641.00	6,443.00	2,845.00	3,598.00	4,711.00	1,906.00	2,805.00
CO18	homeless or affected by housing exclusion	Less developed	384.00	234.00	150.00	462.00	258.00	204.00	376.00	222.00	154.00
CO19	from rural areas	Less developed	0.00	0.00	0.00	0.00	0.00	0.00	1,327.00	666.00	661.00
CO20	number of projects fully or partially implemented by social partners or non-governmental organisations	Less developed	31.00			60.00			36.00		
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	140.00			127.00			100.00		
	Grand total of participants		12,061.00			11,754.00			8,586.00		

ID	Indicator	Category of region	2015			2014		
			Total	Men	Women	Total	Men	Women
CO01	unemployed, including long-term unemployed	Less developed	1,041.00	655.00	386.00	0.00	0.00	0.00
CO02	long-term unemployed	Less developed	288.00	184.00	104.00	0.00	0.00	0.00
CO03	inactive	Less developed	877.00	208.00	669.00	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	28.00	13.00	15.00	0.00	0.00	0.00
CO06	below 25 years of age	Less developed	6.00	4.00	2.00	0.00	0.00	0.00
CO07	above 54 years of age	Less developed	271.00	147.00	124.00	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	264.00	144.00	120.00	0.00	0.00	0.00
CO09	with primary (ISCED 1) or lower secondary education (ISCED 2)	Less developed	360.00	153.00	207.00	0.00	0.00	0.00
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	Less developed	675.00	224.00	451.00	0.00	0.00	0.00
CO11	with tertiary education (ISCED 5 to 8)	Less developed	169.00	67.00	102.00	0.00	0.00	0.00

CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	Less developed	48.00	19.00	29.00	0.00	0.00	0.00
CO16	participants with disabilities	Less developed	282.00	130.00	152.00	0.00	0.00	0.00
CO17	other disadvantaged	Less developed	1,404.00	541.00	863.00	0.00	0.00	0.00
CO18	homeless or affected by housing exclusion	Less developed	7.00	5.00	2.00	0.00	0.00	0.00
CO19	from rural areas	Less developed	316.00	123.00	193.00	0.00	0.00	0.00
CO20	number of projects fully or partially implemented by social partners or non-governmental organisations	Less developed	33.00			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	31.00			0.00		
	Grand total of participants		1,946.00			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 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			2019		
				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			20,019.00	8,031.00	11,988.00	0.56			3,518.00	1,456.00	2,062.00
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			12,079.00	7,651.00	4,428.00	1.12			2,697.00	1,655.00	1,042.00
1013A	Short term unemployed with no / low skills or a work limiting health condition or disability	Less developed	Number	5,999.00			168.00	118.00	50.00	0.03			32.00	26.00	6.00
1013B	Individuals impacted by redundancy	Less developed	Number	12,001.00			4,175.00	2,709.00	1,466.00	0.35			185.00	134.00	51.00
1022	Participants Employed, including self-employed with work-limiting health condition or disability	Less developed	Number	4,000.00			4,395.00	1,837.00	2,558.00	1.10			134.00	37.00	97.00
1023	Underemployed participants with barriers to full employment	Less developed	Number	4,000.00			346.00	175.00	171.00	0.09			269.00	117.00	152.00
1025	Number of micro, small and medium-sized enterprises supported	Less developed	Number	2,000.00			399.00	0.00	0.00	0.20			1.00		
1026	Workplace health programmes	Less developed	Number	300.00			1.00	0.00	0.00	0.00			0.00		

ID	Indicator	Category of region	2018			2017			2016			2015			2014		
			Total	Men	Women	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	5,655.00	2,438.00	3,217.00	5,910.00	2,534.00	3,376.00	4,059.00	1,395.00	2,664.00	877.00	208.00	669.00	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	3,895.00	2,404.00	1,491.00	3,088.00	1,971.00	1,117.00	2,111.00	1,437.00	674.00	288.00	184.00	104.00	0.00	0.00	0.00
1013A	Short term unemployed with no / low skills or a work limiting health condition or disability	Less developed	126.00	85.00	41.00	10.00	7.00	3.00	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	778.00	454.00	324.00	1,032.00	650.00	382.00	1,427.00	1,000.00	427.00	753.00	471.00	282.00	0.00	0.00	0.00
1022	Participants Employed, including self-employed with work-limiting health condition or disability	Less developed	1,533.00	633.00	900.00	1,711.00	739.00	972.00	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	74.00	56.00	18.00	3.00	2.00	1.00	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	140.00	0.00	0.00	127.00	0.00	0.00	100.00	0.00	0.00	31.00	0.00	0.00	0.00	0.00	0.00
1026	Workplace health programmes	Less developed	0.00	0.00	0.00	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			2019	
					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	2018		2017		2016		2015		2014	
			Men	Women	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	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	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	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	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	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	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	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	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	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	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 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			2019						
												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%			78.00			39.00%	%	%	13.00%	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	2018							2017						
			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	40.86%	%	%	163.00%	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%	0.00%	0.00%	

ID	Indicator	Category of region	2016							2015						
			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%	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	2014						
			Cumulative			Annual total			Qualitative
			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%	
1101	Employed, including self-employed participants with an improved labour market situation upon leaving	Less developed	%	%	%	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			2019		
			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	1,920.00	0.00	1,920.00	0.44		0.44	510.00	0.00	510.00
CO06	below 25 years of age	Less developed				311.00	0.00	311.00				65.00	0.00	65.00
CO07	above 54 years of age	Less developed				55.00	0.00	55.00				23.00	0.00	23.00
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				37.00	0.00	37.00				7.00	0.00	7.00
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	Less developed				726.00	0.00	726.00				187.00	0.00	187.00
CO11	with tertiary education (ISCED 5 to 8)	Less developed				1,137.00	0.00	1,137.00				315.00	0.00	315.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	Less developed				109.00	0.00	109.00				25.00	0.00	25.00
CO16	participants with disabilities	Less developed				68.00	0.00	68.00				18.00	0.00	18.00
CO17	other disadvantaged	Less developed				65.00	0.00	65.00				2.00	0.00	2.00
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				3.00						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	389.00			0.49			26.00		
	Grand total of participants					1,920.00						510.00		

Not validated

ID	Indicator	Category of region	2018			2017			2016		
			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	459.00	0.00	459.00	499.00	0.00	499.00	308.00	0.00	308.00
CO06	below 25 years of age	Less developed	75.00	0.00	75.00	88.00	0.00	88.00	50.00	0.00	50.00
CO07	above 54 years of age	Less developed	15.00	0.00	15.00	8.00	0.00	8.00	7.00	0.00	7.00
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	10.00	0.00	10.00	11.00	0.00	11.00	6.00	0.00	6.00
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	Less developed	183.00	0.00	183.00	181.00	0.00	181.00	116.00	0.00	116.00
CO11	with tertiary education (ISCED 5 to 8)	Less developed	263.00	0.00	263.00	297.00	0.00	297.00	184.00	0.00	184.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	Less developed	49.00	0.00	49.00	22.00	0.00	22.00	6.00	0.00	6.00
CO16	participants with disabilities	Less developed	19.00	0.00	19.00	17.00	0.00	17.00	8.00	0.00	8.00
CO17	other disadvantaged	Less developed	3.00	0.00	3.00	14.00	0.00	14.00	22.00	0.00	22.00
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	0.00	0.00	0.00	54.00	0.00	54.00
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	1.00			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	91.00			134.00			126.00		
	Grand total of participants		459.00			499.00			308.00		

ID	Indicator	Category of region	2015			2014		
			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	144.00	0.00	144.00	0.00	0.00	0.00
CO06	below 25 years of age	Less developed	33.00	0.00	33.00	0.00	0.00	0.00
CO07	above 54 years of age	Less developed	2.00	0.00	2.00	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	3.00	0.00	3.00	0.00	0.00	0.00

CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	Less developed	59.00	0.00	59.00	0.00	0.00	0.00
CO11	with tertiary education (ISCED 5 to 8)	Less developed	78.00	0.00	78.00	0.00	0.00	0.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	Less developed	7.00	0.00	7.00	0.00	0.00	0.00
CO16	participants with disabilities	Less developed	6.00	0.00	6.00	0.00	0.00	0.00
CO17	other disadvantaged	Less developed	24.00	0.00	24.00	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	24.00	0.00	24.00	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	1.00			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	12.00			0.00		
	Grand total of participants		144.00			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 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			2019		
				Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women

ID	Indicator	Category of region	2018			2017			2016			2015			2014		
			Total	Men	Women	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			2019	
					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						2,291.00	1,392.00	899.00				0.00	0.00
CR03	participants gaining a qualification upon leaving	Less developed						29,474.00	13,605.00	15,869.00				527.00	340.00
CR04	participants in employment, including self-employment, upon leaving	Less developed						8.00	8.00	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						8,051.00	3,062.00	4,989.00				210.00	205.00
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						13,044.00	6,084.00	6,960.00				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	2018		2017		2016		2015		2014	
			Men	Women	Men	Women	Men	Women	Men	Women	Men	Women
CR01	inactive participants engaged in job searching upon leaving	Less developed	0.00	0.00	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	4.00	6.00	461.00	308.00	519.00	266.00	408.00	319.00	0.00	0.00
CR03	participants gaining a qualification upon leaving	Less developed	1,273.00	1,084.00	4,264.00	5,309.00	3,807.00	4,522.00	3,734.00	4,614.00	0.00	0.00
CR04	participants in employment, including self-employment, upon leaving	Less developed	4.00	0.00	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	485.00	584.00	945.00	1,821.00	712.00	1,288.00	710.00	1,091.00	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	0.00	0.00
CR07	participants with an improved labour market situation six months after leaving	Less developed	6,084.00	6,960.00	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	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	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 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			2019						
												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%			69.39			49.96%	49.96%	%	68.00%	68.00%	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%			69.75			50.22%	%	50.22%	57.00%	0.00%	57.00%	
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%			68.92			49.62%	49.62%	%	36.00%	36.00%	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%			60.35			43.45%	%	43.45%	29.00%	0.00%	29.00%	
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%			88.98			53.39%	53.39%	%	65.00%	65.00%	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%			81.27			48.76%	%	48.76%	85.00%	0.00%	85.00%	
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%			66.85			40.11%	40.11%	%	57.00%	57.00%	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%			64.72			38.83%	%	38.83%	54.00%	0.00%	54.00%	
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%			13.65			8.60%	8.60%	%	50.00%	50.00%	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%			12.35			7.78%	%	7.78%	38.00%	0.00%	38.00%	
1108M	Participants with graduate degree or equivalent in employment upon leaving - male	Less developed	Ratio (Ratio)		Ratio	52.00%			3.73			1.94%	1.94%	%	0.00%	0.00%	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%	

Not validated

ID	Indicator	Category of region	2018							2017						
			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	47.21%	47.21%	%	76.00%	76.00%	0.00%		31.91%	31.91%	%	45.00%	45.00%	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	49.11%	%	49.11%	79.00%	0.00%	79.00%		33.65%	%	33.65%	45.00%	0.00%	45.00%	
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	49.92%	49.92%	%	47.00%	47.00%	0.00%		50.11%	50.11%	%	49.00%	49.00%	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	43.90%	%	43.90%	42.00%	0.00%	42.00%		44.06%	%	44.06%	37.00%	0.00%	37.00%	
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	53.13%	53.13%	%	73.00%	73.00%	0.00%		52.06%	52.06%	%	66.00%	66.00%	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	48.34%	%	48.34%	62.00%	0.00%	62.00%		47.70%	%	47.70%	58.00%	0.00%	58.00%	
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	39.23%	39.23%	%	58.00%	58.00%	0.00%		37.28%	37.28%	%	48.00%	48.00%	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	38.65%	%	38.65%	33.00%	0.00%	33.00%		38.98%	%	38.98%	53.00%	0.00%	53.00%	
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	7.95%	7.95%	%	19.00%	19.00%	0.00%		3.98%	3.98%	%	7.00%	7.00%	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	6.91%	%	6.91%	14.00%	0.00%	14.00%		3.24%	%	3.24%	5.00%	0.00%	5.00%	
1108M	Participants with graduate degree or equivalent in employment upon leaving - male	Less developed	1.97%	1.97%	%	4.00%	4.00%	0.00%		1.24%	1.24%	%	3.00%	3.00%	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	2016							2015						
			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	13.54%	13.54%	%	14.00%	14.00%	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	17.52%	%	17.52%	20.00%	0.00%	20.00%		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	50.64%	50.64%	%	65.00%	65.00%	0.00%		42.36%	42.36%	%	79.00%	79.00%	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	47.99%	%	47.99%	57.00%	0.00%	57.00%		42.20%	%	42.20%	75.00%	0.00%	75.00%	
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	46.39%	46.39%	%	59.00%	59.00%	0.00%		37.87%	37.87%	%	67.00%	67.00%	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	43.47%	%	43.47%	46.00%	0.00%	46.00%		41.45%	%	41.45%	77.00%	0.00%	77.00%	

ID	Indicator	Category of region	2016							2015						
			Cumulative			Annual total			Qualitative	Cumulative			Annual total			Qualitative
			Total	Men	Women	Total	Men	Women		Total	Men	Women	Total	Men	Women	
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	32.38%	32.38%	%	40.00%	40.00%	0.00%		25.94%	25.94%	%	42.00%	42.00%	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	32.91%	%	32.91%	43.00%	0.00%	43.00%		25.93%	%	25.93%	41.00%	0.00%	41.00%	
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	1.85%	1.85%	%	3.00%	3.00%	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	1.92%	%	1.92%	3.00%	0.00%	3.00%		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%	

ID	Indicator	Category of region	2014						
			Cumulative			Annual total			Qualitative
			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%	
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%	
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	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	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	Less developed	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	Less developed	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	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	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%	
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%	
1108M	Participants with graduate degree or equivalent in employment upon leaving - male	Less developed	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%	

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			2019		
			Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women
CO01	unemployed, including long-term unemployed	Less developed				35.00	25.00	10.00				0.00	0.00	0.00
CO02	long-term unemployed	Less developed				2.00	1.00	1.00				0.00	0.00	0.00
CO03	inactive	Less developed				386.00	239.00	147.00				6.00	2.00	4.00
CO04	inactive, not in education or training	Less developed				299.00	195.00	104.00				1.00	1.00	0.00
CO05	employed, including self-employed	Less developed				59,820.00	26,514.00	33,306.00				1,688.00	956.00	732.00
CO06	below 25 years of age	Less developed				27,030.00	14,464.00	12,566.00				280.00	161.00	119.00
CO07	above 54 years of age	Less developed				2,257.00	840.00	1,417.00				185.00	92.00	93.00
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				9,366.00	4,525.00	4,841.00				141.00	78.00	63.00
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	Less developed				39,062.00	17,618.00	21,444.00				1,040.00	605.00	435.00
CO11	with tertiary education (ISCED 5 to 8)	Less developed				9,488.00	3,345.00	6,143.00				197.00	105.00	92.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	Less developed				2,109.00	968.00	1,141.00				106.00	56.00	50.00
CO16	participants with disabilities	Less developed				2,872.00	1,398.00	1,474.00				85.00	38.00	47.00
CO17	other disadvantaged	Less developed				14,997.00	4,869.00	10,128.00				655.00	312.00	343.00
CO18	homeless or affected by housing exclusion	Less developed				68.00	37.00	31.00				5.00	3.00	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				1,376.00						59.00		
	Grand total of participants					60,241.00						1,694.00		

Not validated

ID	Indicator	Category of region	2018			2017			2016		
			Total	Men	Women	Total	Men	Women	Total	Men	Women
CO01	unemployed, including long-term unemployed	Less developed	18.00	13.00	5.00	6.00	5.00	1.00	9.00	6.00	3.00
CO02	long-term unemployed	Less developed	2.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
CO03	inactive	Less developed	104.00	57.00	47.00	104.00	72.00	32.00	94.00	55.00	39.00
CO04	inactive, not in education or training	Less developed	85.00	49.00	36.00	71.00	51.00	20.00	71.00	44.00	27.00
CO05	employed, including self-employed	Less developed	4,385.00	2,094.00	2,291.00	17,339.00	7,516.00	9,823.00	15,173.00	6,647.00	8,526.00
CO06	below 25 years of age	Less developed	1,020.00	521.00	499.00	6,373.00	3,487.00	2,886.00	6,833.00	3,730.00	3,103.00
CO07	above 54 years of age	Less developed	392.00	183.00	209.00	758.00	303.00	455.00	453.00	143.00	310.00
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	444.00	178.00	266.00	3,202.00	1,403.00	1,799.00	2,231.00	1,034.00	1,197.00
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	Less developed	2,500.00	1,220.00	1,280.00	10,621.00	4,791.00	5,830.00	10,052.00	4,461.00	5,591.00
CO11	with tertiary education (ISCED 5 to 8)	Less developed	873.00	379.00	494.00	2,857.00	974.00	1,883.00	2,488.00	920.00	1,568.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	Less developed	225.00	116.00	109.00	720.00	319.00	401.00	514.00	235.00	279.00
CO16	participants with disabilities	Less developed	180.00	81.00	99.00	904.00	419.00	485.00	752.00	384.00	368.00
CO17	other disadvantaged	Less developed	1,663.00	683.00	980.00	5,500.00	1,735.00	3,765.00	3,773.00	1,122.00	2,651.00
CO18	homeless or affected by housing exclusion	Less developed	13.00	10.00	3.00	39.00	17.00	22.00	7.00	4.00	3.00
CO19	from rural areas	Less developed	0.00	0.00	0.00	0.00	0.00	0.00	3,156.00	1,409.00	1,747.00
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	427.00			492.00			340.00		
	Grand total of participants		4,507.00			17,449.00			15,276.00		

ID	Indicator	Category of region	2015			2014		
			Total	Men	Women	Total	Men	Women
CO01	unemployed, including long-term unemployed	Less developed	1.00	1.00	0.00	1.00	0.00	1.00
CO02	long-term unemployed	Less developed	0.00	0.00	0.00	0.00	0.00	0.00
CO03	inactive	Less developed	51.00	30.00	21.00	27.00	23.00	4.00
CO04	inactive, not in education or training	Less developed	44.00	27.00	17.00	27.00	23.00	4.00
CO05	employed, including self-employed	Less developed	12,338.00	5,284.00	7,054.00	8,897.00	4,017.00	4,880.00
CO06	below 25 years of age	Less developed	7,452.00	3,790.00	3,662.00	5,072.00	2,775.00	2,297.00
CO07	above 54 years of age	Less developed	258.00	57.00	201.00	211.00	62.00	149.00
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	1,874.00	1,002.00	872.00	1,474.00	830.00	644.00

CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	Less developed	8,537.00	3,702.00	4,835.00	6,312.00	2,839.00	3,473.00
CO11	with tertiary education (ISCED 5 to 8)	Less developed	1,934.00	596.00	1,338.00	1,139.00	371.00	768.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	Less developed	310.00	129.00	181.00	234.00	113.00	121.00
CO16	participants with disabilities	Less developed	591.00	292.00	299.00	360.00	184.00	176.00
CO17	other disadvantaged	Less developed	2,089.00	579.00	1,510.00	1,317.00	438.00	879.00
CO18	homeless or affected by housing exclusion	Less developed	3.00	2.00	1.00	1.00	1.00	0.00
CO19	from rural areas	Less developed	3,061.00	1,272.00	1,789.00	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			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	49.00			9.00		
	Grand total of participants		12,390.00			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			2019		
				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			675.00	0.00	0.00	0.90			34.00	0.00	0.00
1172F	Employed, including self-employed participants with no formal qualifications - female	Less developed	Number	0.00			1,035.00	0.00	1,035.00				146.00	0.00	146.00
1172M	Employed, including self-employed participants with no formal qualifications - male	Less developed	Number	0.00			1,285.00	1,285.00	0.00				170.00	170.00	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			11,251.00	0.00	11,251.00	0.36			337.00	0.00	337.00
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			10,530.00	10,530.00	0.00	0.39			232.00	232.00	0.00
1176F	Participants with a graduate degree or equivalent – female	Less developed	Number	724.00			289.00	0.00	289.00	0.40			8.00	0.00	8.00
1176M	Participants with a graduate degree or equivalent – male	Less developed	Number	784.00			388.00	388.00	0.00	0.49			6.00	6.00	0.00
1178F	Employed, including self-employed participants with lower secondary education (ISCED 2) - female	Less developed	Number	23,874.00			6,650.00	0.00	6,650.00	0.28			75.00	0.00	75.00
1178M	Employed, including self-employed participants with lower secondary education (ISCED 2) - male	Less developed	Number	20,693.00			6,191.00	6,191.00	0.00	0.30			134.00	134.00	0.00
1179F	Employed, including self employed participants with upper secondary (ISCED 3) education or above - female	Less developed	Number	9,814.00			14,238.00	0.00	14,238.00	1.45			170.00	0.00	170.00
1179M	Employed, including self employed participants with upper secondary (ISCED 3) education or above - male	Less developed	Number	10,780.00			8,384.00	8,384.00	0.00	0.78			416.00	416.00	0.00

ID	Indicator	Category of region	2018			2017			2016			2015			2014		
			Total	Men	Women	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	241.00	0.00	0.00	197.00	0.00	0.00	145.00	0.00	0.00	49.00	0.00	0.00	9.00	0.00	0.00
1172F	Employed, including self-employed participants with no formal qualifications - female	Less developed	303.00	0.00	303.00	344.00	0.00	344.00	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	387.00	387.00	0.00	425.00	425.00	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	865.00	0.00	865.00	3,588.00	0.00	3,588.00	2,526.00	0.00	2,526.00	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	615.00	615.00	0.00	3,126.00	3,126.00	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	96.00	0.00	96.00	79.00	0.00	79.00	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	101.00	101.00	0.00	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	297.00	0.00	297.00	1,827.00	0.00	1,827.00	1,973.00	0.00	1,973.00	1,334.00	0.00	1,334.00	1,144.00	0.00	1,144.00
1178M	Employed, including self-employed participants with lower secondary education (ISCED 2) - male	Less developed	311.00	311.00	0.00	1,661.00	1,661.00	0.00	1,647.00	1,647.00	0.00	1,378.00	1,378.00	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	782.00	0.00	782.00	4,018.00	0.00	4,018.00	3,789.00	0.00	3,789.00	3,465.00	0.00	3,465.00	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	750.00	750.00	0.00	2,265.00	2,265.00		2,268.00	2,268.00	0.00	1,658.00	1,658.00	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			2019	
					Total	Men	Women	Total	Men	Women	Total	Men	Women	Men	Women
CR01	inactive participants engaged in job searching upon leaving	Less developed						280.00	143.00	137.00				29.00	36.00
CR02	participants in education/training upon leaving	Less developed						2,127.00	1,202.00	925.00				108.00	94.00
CR03	participants gaining a qualification upon leaving	Less developed						7,126.00	3,953.00	3,173.00				282.00	180.00
CR04	participants in employment, including self-employment, upon leaving	Less developed						8,932.00	5,226.00	3,706.00				619.00	291.00
CR05	disadvantaged participants engaged in job searching, education/ training, gaining a qualification, or in employment, including self-employment , upon leaving	Less developed						8,318.00	4,602.00	3,716.00				523.00	370.00
CR06	participants in employment, including self-employment, six months after leaving	Less developed						9,238.00	5,562.00	3,676.00				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	2018		2017		2016		2015		2014	
			Men	Women	Men	Women	Men	Women	Men	Women	Men	Women
CR01	inactive participants engaged in job searching upon leaving	Less developed	77.00	51.00	33.00	31.00	4.00	19.00	0.00	0.00	0.00	0.00
CR02	participants in education/training upon leaving	Less developed	252.00	179.00	348.00	299.00	309.00	236.00	185.00	117.00	0.00	0.00
CR03	participants gaining a qualification upon leaving	Less developed	854.00	672.00	1,034.00	816.00	798.00	680.00	985.00	825.00	0.00	0.00
CR04	participants in employment, including self-employment, upon leaving	Less developed	1,137.00	652.00	1,163.00	831.00	1,032.00	891.00	1,275.00	1,041.00	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	1,169.00	924.00	1,271.00	1,047.00	907.00	836.00	732.00	539.00	0.00	0.00
CR06	participants in employment, including self-employment, six months after leaving	Less developed	5,562.00	3,676.00	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	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	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	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 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			2019						
												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%			43.53			7.40%	7.73%	7.39%	6.00%	6.00%	7.00%	
1183	NEET Participants (16 - 24 years of age) gaining qualifications upon leaving	Less developed	Ratio (Ratio)		Ratio	20.00%			125.05			25.01%	24.72%	25.85%	14.00%	15.00%	14.00%	
1124	NEET participants (16-24 years of age) entering employment upon leaving	Less developed	Ratio (Ratio)		Ratio	28.00%			113.07			31.66%	32.95%	29.85%	28.00%	33.00%	22.00%	

ID	Indicator	Category of region	2018							2017						
			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	7.58%	7.97%	7.43%	7.00%	7.00%	7.00%		7.76%	8.29%	7.55%	9.00%	9.00%	10.00%	
1183	NEET Participants (16 - 24 years of age) gaining qualifications upon leaving	Less developed	26.41%	26.04%	27.23%	25.00%	24.00%	28.00%		26.85%	26.73%	27.02%	26.00%	25.00%	27.00%	
1124	NEET participants (16-24 years of age) entering employment upon leaving	Less developed	32.13%	32.94%	30.76%	30.00%	32.00%	27.00%		32.79%	33.26%	31.82%	28.00%	29.00%	27.00%	

ID	Indicator	Category of region	2016							2015						
			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	7.03%	7.84%	6.21%	9.00%	10.00%	8.00%		5.01%	5.70%	4.32%	7.00%	8.00%	6.00%	
1183	NEET Participants (16 - 24 years of age) gaining qualifications upon leaving	Less developed	27.35%	27.83%	27.02%	24.00%	25.00%	24.00%		30.78%	30.64%	30.22%	43.00%	43.00%	42.00%	
1124	NEET participants (16-24 years of age) entering employment upon leaving	Less developed	35.64%	35.96%	34.47%	32.00%	32.00%	31.00%		39.37%	39.90%	38.14%	55.00%	56.00%	53.00%	

ID	Indicator	Category of region	2014						
			Cumulative			Annual total			Qualitative
			Total	Men	Women	Total	Men	Women	
1123	NEET participants (16-24 years of age) in education / training upon leaving	Less developed	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	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	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			2019		
			Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women
CO01	unemployed, including long-term unemployed	Less developed				21,697.00	12,726.00	8,971.00				1,813.00	1,142.00	671.00
CO02	long-term unemployed	Less developed				3,985.00	2,501.00	1,484.00				718.00	447.00	271.00
CO03	inactive	Less developed				6,623.00	3,171.00	3,452.00				1,384.00	756.00	628.00
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				28,320.00	15,897.00	12,423.00				3,197.00	1,898.00	1,299.00
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				10,942.00	6,410.00	4,532.00				961.00	592.00	369.00
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	Less developed				12,723.00	6,749.00	5,974.00				1,392.00	768.00	624.00
CO11	with tertiary education (ISCED 5 to 8)	Less developed				769.00	384.00	385.00				100.00	44.00	56.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	Less developed				668.00	368.00	300.00				70.00	40.00	30.00
CO16	participants with disabilities	Less developed				3,545.00	2,197.00	1,348.00				307.00	204.00	103.00
CO17	other disadvantaged	Less developed				10,842.00	5,514.00	5,328.00				1,294.00	687.00	607.00
CO18	homeless or affected by housing exclusion	Less developed				831.00	500.00	331.00				161.00	97.00	64.00
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				104.00						19.00		
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					28,320.00						3,197.00		

Not validated

ID	Indicator	Category of region	2018			2017			2016		
			Total	Men	Women	Total	Men	Women	Total	Men	Women
CO01	unemployed, including long-term unemployed	Less developed	3,623.00	2,271.00	1,352.00	5,354.00	3,167.00	2,187.00	5,266.00	2,993.00	2,273.00
CO02	long-term unemployed	Less developed	1,413.00	894.00	519.00	1,002.00	639.00	363.00	613.00	384.00	229.00
CO03	inactive	Less developed	2,362.00	1,271.00	1,091.00	1,784.00	894.00	890.00	803.00	196.00	607.00
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	5,985.00	3,542.00	2,443.00	7,138.00	4,061.00	3,077.00	6,069.00	3,189.00	2,880.00
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	1,685.00	1,016.00	669.00	2,728.00	1,660.00	1,068.00	2,264.00	1,279.00	985.00
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	Less developed	2,622.00	1,531.00	1,091.00	3,098.00	1,627.00	1,471.00	3,125.00	1,553.00	1,572.00
CO11	with tertiary education (ISCED 5 to 8)	Less developed	148.00	75.00	73.00	162.00	87.00	75.00	290.00	136.00	154.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	Less developed	120.00	62.00	58.00	160.00	82.00	78.00	217.00	123.00	94.00
CO16	participants with disabilities	Less developed	618.00	371.00	247.00	880.00	529.00	351.00	757.00	470.00	287.00
CO17	other disadvantaged	Less developed	2,453.00	1,285.00	1,168.00	2,802.00	1,436.00	1,366.00	2,058.00	929.00	1,129.00
CO18	homeless or affected by housing exclusion	Less developed	312.00	187.00	125.00	229.00	145.00	84.00	96.00	55.00	41.00
CO19	from rural areas	Less developed	0.00	0.00	0.00	0.00	0.00	0.00	783.00	405.00	378.00
CO20	number of projects fully or partially implemented by social partners or non-governmental organisations	Less developed	15.00			35.00			35.00		
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		5,985.00			7,138.00			6,069.00		

ID	Indicator	Category of region	2015			2014		
			Total	Men	Women	Total	Men	Women
CO01	unemployed, including long-term unemployed	Less developed	3,955.00	2,231.00	1,724.00	1,686.00	922.00	764.00
CO02	long-term unemployed	Less developed	239.00	137.00	102.00	0.00	0.00	0.00
CO03	inactive	Less developed	290.00	54.00	236.00	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	4,245.00	2,285.00	1,960.00	1,686.00	922.00	764.00
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	2,265.00	1,285.00	980.00	1,039.00	578.00	461.00

CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	Less developed	1,840.00	927.00	913.00	646.00	343.00	303.00
CO11	with tertiary education (ISCED 5 to 8)	Less developed	68.00	41.00	27.00	1.00	1.00	0.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	Less developed	80.00	47.00	33.00	21.00	14.00	7.00
CO16	participants with disabilities	Less developed	707.00	447.00	260.00	276.00	176.00	100.00
CO17	other disadvantaged	Less developed	1,687.00	853.00	834.00	548.00	324.00	224.00
CO18	homeless or affected by housing exclusion	Less developed	27.00	11.00	16.00	6.00	5.00	1.00
CO19	from rural areas	Less developed	689.00	392.00	297.00	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			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		4,245.00			1,686.00		

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			2019		
				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			28,320.00	15,897.00	12,423.00	0.66			3,197.00	1,898.00	1,299.00

ID	Indicator	Category of region	2018			2017			2016			2015			2014		
			Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women
1027	NEET Participants (16 - 24 years of age)	Less developed	5,985.00	3,542.00	2,443.00	7,138.00	4,061.00	3,077.00	6,069.00	3,189.00	2,880.00	4,245.00	2,285.00	1,960.00	1,686.00	922.00	764.00

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			2019	
					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						853.00	451.00	402.00				68.00	38.00
CR03	participants gaining a qualification upon leaving	Less developed						1,199.00	676.00	523.00				103.00	71.00
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						1,646.00	949.00	697.00				136.00	92.00
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	2018		2017		2016		2015		2014	
			Men	Women	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	0.00	0.00
CR02	participants in education/training upon leaving	Less developed	153.00	175.00	152.00	134.00	78.00	54.00	0.00	1.00	0.00	0.00
CR03	participants gaining a qualification upon leaving	Less developed	350.00	255.00	175.00	156.00	46.00	38.00	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	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	439.00	330.00	272.00	213.00	100.00	59.00	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	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	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	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	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 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			2019						Qualitative
												Cumulative			Annual total			
						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%			110.57			7.74%	8.90%	6.36%	9.00%	10.00%	7.00%	
1129M	Young People 11-19 receiving completing training in maths, Science Engineering and Technology - male	Less developed	Ratio (Ratio)		Ratio	55.00%			44.40			24.42%	24.42%	%	6.00%	6.00%	0.00%	
1129F	Young People 11-19 completing training in maths, Science Engineering and Technology - female	Less developed	Ratio (Ratio)		Ratio	55.00%			24.89			13.69%	%	13.69%	4.00%	0.00%	4.00%	
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%			13.47			6.06%	6.06%	%	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%			32.53			6.18%	5.82%	6.39%	5.00%	7.00%	4.00%	
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%			4.00			1.80%	%	1.80%	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%						28.11%	27.05%	29.08%	27.00%	32.00%	22.00%	
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	2018							2017						
			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	7.53%	8.72%	6.24%	13.00%	16.00%	10.00%		4.64%	5.15%	4.09%	6.00%	7.00%	5.00%	
1129M	Young People 11-19 receiving completing training in maths, Science Engineering and Technology - male	Less developed	29.39%	29.39%	%	25.00%	25.00%	0.00%		31.46%	31.46%	%	43.00%	43.00%	0.00%	
1129F	Young People 11-19 completing training in maths, Science Engineering and Technology - female	Less developed	15.70%	%	15.70%	10.00%	0.00%	10.00%		18.59%	%	18.59%	28.00%	0.00%	28.00%	
1130M	Young People 11-19 who continue to study a Maths, Science, Engineering and Technology subject post 16 - male	Less developed	7.70%	7.70%	%	0.00%	0.00%	0.00%		11.34%	11.34%	%	4.00%	4.00%	0.00%	
1127	Participants at risk of becoming NEET (11-24) into education or training upon leaving	Less developed	6.38%	5.64%	6.83%	8.00%	7.00%	9.00%		5.53%	4.97%	5.58%	7.00%	6.00%	7.00%	
1130F	Young People 11-19 who continue to study a Maths, Science, Engineering and Technology subject post 16 - female	Less developed	2.18%	%	2.18%	0.00%	0.00%	0.00%		3.28%	%	3.28%	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	28.29%	26.28%	30.39%	43.00%	42.00%	44.00%		20.54%	18.54%	22.59%	28.00%	26.00%	30.00%	
1184M	Employed including self employed participants from the early years and childcare sector gaining qualifications upon leaving - male	Less developed	7.92%	7.92%	%	0.00%	0.00%	0.00%		7.92%	7.92%	%	11.00%	11.00%	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%	0.00%	0.00%	0.00%		11.79%	%	11.79%	16.00%	0.00%	16.00%	

Not validated

ID	Indicator	Category of region	2016							2015						
			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	2.92%	2.84%	2.91%	3.00%	3.00%	3.00%		2.00%	1.00%	2.00%	2.00%	1.00%	2.00%	
1129M	Young People 11-19 receiving completing training in maths, Science Engineering and Technology - male	Less developed	25.88%	25.88%	%	31.00%	31.00%	0.00%		2.00%	2.00%	%	2.00%	2.00%	0.00%	
1129F	Young People 11-19 completing training in maths, Science Engineering and Technology - female	Less developed	13.52%	%	13.52%	15.00%	0.00%	15.00%		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	14.88%	14.88%	%	17.00%	17.00%	0.00%		5.00%	5.00%	%	5.00%	5.00%	0.00%	
1127	Participants at risk of becoming NEET (11-24) into education or training upon leaving	Less developed	3.67%	3.68%	3.74%	4.00%	4.00%	4.00%		0.00%	0.00%	1.00%	0.00%	0.00%	1.00%	
1130F	Young People 11-19 who continue to study a Maths, Science, Engineering and Technology subject post 16 - female	Less developed	4.51%	%	4.51%	5.00%	0.00%	5.00%		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	11.10%	9.29%	12.97%	12.00%	10.00%	14.00%		1.00%	1.00%	2.00%	1.00%	1.00%	2.00%	
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%	0.00%	0.00%	
1184F	Employed including self employed participants from the early years and childcare sector gaining qualifications upon leaving - female	Less developed	1.00%	%	1.00%	1.00%	0.00%	1.00%		%	%	%	0.00%	0.00%	0.00%	

ID	Indicator	Category of region	2014						
			Cumulative			Annual total			Qualitative
			Total	Men	Women	Total	Men	Women	
1125	Participants at risk of becoming NEET (11-24) gaining qualifications upon leaving	Less developed	%	%	%	0.00%	0.00%	0.00%	
1129M	Young People 11-19 receiving completing training in maths, Science Engineering and Technology - male	Less developed	%	%	%	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%	
1130M	Young People 11-19 who continue to study a Maths, Science, Engineering and Technology subject post 16 - male	Less developed	%	%	%	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%	
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%	
1128	Participants at risk of becoming NEET (11-24) at reduced risk of becoming NEET upon leaving	Less developed	%	%	%	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%	
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%	

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			2019		
			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				24,343.00	12,311.00	12,032.00				4,006.00	2,036.00	1,970.00
CO04	inactive, not in education or training	Less developed				24,343.00	12,311.00	12,032.00				4,006.00	2,036.00	1,970.00
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				24,343.00	12,311.00	12,032.00				4,006.00	2,036.00	1,970.00
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				2,182.00	1,149.00	1,033.00				279.00	169.00	110.00
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	Less developed				5,080.00	2,305.00	2,775.00				599.00	259.00	340.00
CO11	with tertiary education (ISCED 5 to 8)	Less developed				341.00	78.00	263.00				37.00	11.00	26.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	Less developed				1,383.00	710.00	673.00				261.00	137.00	124.00
CO16	participants with disabilities	Less developed				2,099.00	1,114.00	985.00				370.00	212.00	158.00
CO17	other disadvantaged	Less developed				18,638.00	9,281.00	9,357.00				3,233.00	1,686.00	1,547.00
CO18	homeless or affected by housing exclusion	Less developed				293.00	123.00	170.00				40.00	25.00	15.00
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					24,945.00						4,006.00		

Not validated

ID	Indicator	Category of region	2018			2017			2016		
			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	6,885.00	3,354.00	3,531.00	6,259.00	3,249.00	3,010.00	6,405.00	3,213.00	3,192.00
CO04	inactive, not in education or training	Less developed	6,885.00	3,354.00	3,531.00	6,259.00	3,249.00	3,010.00	6,405.00	3,213.00	3,192.00
CO05	employed, including self-employed	Less developed	0.00	0.00	0.00	433.00	18.00	415.00	169.00	7.00	162.00
CO06	below 25 years of age	Less developed	6,885.00	3,354.00	3,531.00	6,259.00	3,249.00	3,010.00	6,405.00	3,213.00	3,192.00
CO07	above 54 years of age	Less developed	0.00	0.00	0.00	19.00	0.00	19.00	7.00	1.00	6.00
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	571.00	299.00	272.00	677.00	350.00	327.00	574.00	291.00	283.00
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	Less developed	1,497.00	707.00	790.00	1,723.00	717.00	1,006.00	966.00	422.00	544.00
CO11	with tertiary education (ISCED 5 to 8)	Less developed	99.00	37.00	62.00	150.00	18.00	132.00	55.00	12.00	43.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	Less developed	435.00	218.00	217.00	348.00	181.00	167.00	278.00	137.00	141.00
CO16	participants with disabilities	Less developed	632.00	332.00	300.00	574.00	292.00	282.00	489.00	257.00	232.00
CO17	other disadvantaged	Less developed	4,987.00	2,441.00	2,546.00	4,640.00	2,294.00	2,346.00	5,331.00	2,623.00	2,708.00
CO18	homeless or affected by housing exclusion	Less developed	89.00	42.00	47.00	101.00	36.00	65.00	60.00	20.00	40.00
CO19	from rural areas	Less developed	0.00	0.00	0.00	0.00	0.00	0.00	1,140.00	621.00	519.00
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		6,885.00			6,692.00			6,574.00		

ID	Indicator	Category of region	2015			2014		
			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	788.00	459.00	329.00	0.00	0.00	0.00
CO04	inactive, not in education or training	Less developed	788.00	459.00	329.00	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	788.00	459.00	329.00	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	81.00	40.00	41.00	0.00	0.00	0.00

CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	Less developed	295.00	200.00	95.00	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	61.00	37.00	24.00	0.00	0.00	0.00
CO16	participants with disabilities	Less developed	34.00	21.00	13.00	0.00	0.00	0.00
CO17	other disadvantaged	Less developed	447.00	237.00	210.00	0.00	0.00	0.00
CO18	homeless or affected by housing exclusion	Less developed	3.00	0.00	3.00	0.00	0.00	0.00
CO19	from rural areas	Less developed	93.00	63.00	30.00	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		788.00			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 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			2019		
				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			13,812.00	7,520.00	6,292.00	0.28			2,002.00	1,018.00	984.00
1030M	Young people 11-19 years of age - Male	Less developed	Number	8,400.00			4,791.00	4,791.00	0.00	0.57			1,018.00	1,018.00	0.00
1031	Young People 11-19 years of age – Female	Less developed	Number	15,000.00			5,740.00	0.00	5,740.00	0.38			986.00	0.00	986.00
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	2018			2017			2016			2015			2014		
			Total	Men	Women	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	4,078.00	2,144.00	1,934.00	4,319.00	2,414.00	1,905.00	3,133.00	1,790.00	1,343.00	280.00	154.00	126.00	0.00	0.00	0.00
1030M	Young people 11-19 years of age - Male	Less developed	1,210.00	1,210.00	0.00	835.00	835.00	0.00	1,423.00	1,423.00	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	1,597.00	0.00	1,597.00	1,105.00	0.00	1,105.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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			2019	
					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	2018		2017		2016		2015		2014	
			Men	Women	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	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	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	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	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	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	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	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	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	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 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			2019						
												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)		Number	8.00			0.00			0.00	0.00	0.00				

ID	Indicator	Category of region	2018							2017						
			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	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	2016							2015						
			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	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	2014						
			Cumulative			Annual total			Qualitative
			Total	Men	Women	Total	Men	Women	
1185	Number of new methods, procedures, and tools developed and disseminated	Less developed	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 4A : Common output indicators for the ESF and YEI - **5 / 11i**

ID	Indicator	Category of region	Target value (2023)			Cumulative value			Achievement ratio			2019		
			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		

Not validated

ID	Indicator	Category of region	2018			2017			2016		
			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	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	0.00	0.00	0.00	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	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	0.00	0.00	0.00	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	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	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	0.00	0.00	0.00
CO16	participants with disabilities	Less developed	0.00	0.00	0.00	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	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	0.00	0.00	0.00
CO19	from rural areas	Less developed	0.00	0.00	0.00	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			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		0.00			0.00			0.00		

ID	Indicator	Category of region	2015			2014		
			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	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		

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			2019		
				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	2018			2017			2016			2015			2014		
			Total	Men	Women	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	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 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			2019		
			Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women

ID	Indicator	Category of region	2018			2017			2016		
			Total	Men	Women	Total	Men	Women	Total	Men	Women

ID	Indicator	Category of region	2015			2014		
			Total	Men	Women	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			2019		
				Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women
TAO1	Number of training events held		Number	10.00			32.00	0.00	0.00	3.20			3.00	0.00	0.00
TAO10	Number of e-newsletters issued		Number	72.00			306.00	0.00	0.00	4.25			60.00	0.00	0.00
TAO11	Percentage of enquiries resolved within 5 working days		Ratio	75.00			75.00	0.00	0.00	1.00			0.00	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			75.00	0.00	0.00	0.83			0.00	0.00	0.00
TAO4	Number of research reports published		Number	20.00			5.00	0.00	0.00	0.25			0.00	0.00	0.00
TAO5	Number of projects given Monitoring and Evaluation advice		Ratio	100.00			75.00	0.00	0.00	0.75			0.00	0.00	0.00
TAO6	Number of dissemination events		Number	6.00			6.00	0.00	0.00	1.00			1.00	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			136.00	0.00	0.00	0.91			2.00	0.00	0.00
TAO9	Number of high profile project launches		Ratio	50.00			54.00	0.00	0.00	1.08			0.00	0.00	0.00

ID	Indicator	Category of region	2018			2017			2016			2015			2014		
			Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women
TAO1	Number of training events held		27.00	0.00	0.00	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		246.00	0.00	0.00	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	75.00	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	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	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	75.00	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		5.00	0.00	0.00	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	75.00	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		4.00	0.00	0.00	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	0.00	0.00	0.00
TAO8	Number of press releases issued		126.00	0.00	0.00	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	54.00	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			2019						
												Cumulative			Annual total			Qualitative
						Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women	
TAR1	Management Authority Irregularity Rate		(Ratio)			Below 2%												0.59
TAR2	WEFO Error Rate		(Ratio)			Below 2%												0.67

ID	Indicator	Category of region	2018							2017						
			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								1.09							0.16%
TAR2	WEFO Error Rate								0.1							0.05%

ID	Indicator	Category of region	2016							2015						
			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								0.59%							
TAR2	WEFO Error Rate															

ID	Indicator	Category of region	2014						
			Cumulative			Annual total			Qualitative
			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			2019						
												Cumulative			Annual total			Qualitative
						Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women	
TAR3	Customer Satisfaction		Ratio (Ratio)		Ratio	50.00%						%	%	%	%	%	%	

ID	Indicator	Category of region	2018							2017						
			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	2016							2015						
			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	2014						
			Cumulative			Annual total			Qualitative
			Total	Men	Women	Total	Men	Women	
TAR3	Customer Satisfaction		%	%	%	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	2019 Cum total	2019 Cum men	2019 Cum women	2019 Annual total	2019 Annual total men	2019 Annual total women
1	F	P1F	Eligible Expenditure	Euros	ESF	Less developed	66,328,119.94					
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	20,019.00	8,031.00	11,988.00	3,518.00	1,456.00	2,062.00
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	12,079.00	7,651.00	4,428.00	2,697.00	1,655.00	1,042.00
2	F	P2F	Eligible Expenditure	Euros	ESF	Less developed	266,920,009.77					
2	O	1172F	Employed, including self-employed participants with no formal qualifications - female	Number	ESF	Less developed	1,035.00	0.00	1,035.00	146.00	0.00	146.00
2	O	1172M	Employed, including self-employed participants with no formal qualifications - male	Number	ESF	Less developed	1,285.00	1,285.00	0.00	170.00	170.00	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	11,251.00	0.00	11,251.00	337.00	0.00	337.00
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	10,530.00	10,530.00	0.00	232.00	232.00	0.00
2	O	1178F	Employed, including self-employed participants with lower secondary education (ISCED 2) - female	Number	ESF	Less developed	6,650.00	0.00	6,650.00	75.00	0.00	75.00
2	O	1178M	Employed, including self-employed participants with lower secondary education (ISCED 2) - male	Number	ESF	Less developed	6,191.00	6,191.00	0.00	134.00	134.00	0.00
3	F	P3F	Eligible Expenditure	Euros	ESF	Less developed	139,334,724.84					
3	O	1027	NEET Participants (16 - 24 years of age)	Number	ESF	Less developed	28,320.00	15,897.00	12,423.00	3,197.00	1,898.00	1,299.00
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	2018 Cum total	2017 Cum total	2016 Cum total	Observations
1	F	P1F	Eligible Expenditure	Euros	ESF	Less developed	55,980,388.42	22,845,263.49	4,351,627.37	
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	16,501.00	10,846.00	4,936.00	
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	9,382.00	5,487.00	2,399.00	
2	F	P2F	Eligible Expenditure	Euros	ESF	Less developed	249,423,269.17	181,904,525.77	9,190,476.10	
2	O	1172F	Employed, including self-employed participants with no formal qualifications - female	Number	ESF	Less developed	889.00	586.00	242.00	
2	O	1172M	Employed, including self-employed participants with no formal qualifications - male	Number	ESF	Less developed	1,115.00	728.00	303.00	
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	10,914.00	10,049.00	6,461.00	
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	10,298.00	9,683.00	6,557.00	
2	O	1178F	Employed, including self-employed participants with lower secondary education (ISCED 2) - female	Number	ESF	Less developed	6,575.00	6,278.00	4,451.00	
2	O	1178M	Employed, including self-employed participants with lower secondary education (ISCED 2) - male	Number	ESF	Less developed	6,057.00	5,746.00	4,085.00	
3	F	P3F	Eligible Expenditure	Euros	ESF	Less developed	116,740,373.84	39,547,957.50	4,802,480.48	
3	O	1027	NEET Participants (16 - 24 years of age)	Number	ESF	Less developed	25,123.00	19,138.00	12,000.00	
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	0.00	
5	F	P1F	Eligible Expenditure	Euros	ESF	Less developed	0.00	0.00	0.00	

Not validated

Priority axis	Ind type	ID	Indicator	Measurement unit	Fund	Category of region	2015 Cum total	2014 Cum total
1	F	P1F	Eligible Expenditure	Euros	ESF	Less developed	0.00	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	877.00	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	288.00	0.00
2	F	P2F	Eligible Expenditure	Euros	ESF	Less developed	0.00	0.00
2	O	1172F	Employed, including self-employed participants with no formal qualifications - female	Number	ESF	Less developed	30.00	0.00
2	O	1172M	Employed, including self-employed participants with no formal qualifications - male	Number	ESF	Less developed	10.00	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	3,935.00	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	4,159.00	1,929.00
2	O	1178F	Employed, including self-employed participants with lower secondary education (ISCED 2) - female	Number	ESF	Less developed	2,478.00	1,144.00
2	O	1178M	Employed, including self-employed participants with lower secondary education (ISCED 2) - male	Number	ESF	Less developed	2,438.00	1,060.00
3	F	P3F	Eligible Expenditure	Euros	ESF	Less developed	0.00	0.00
3	O	1027	NEET Participants (16 - 24 years of age)	Number	ESF	Less developed	5,931.00	1,686.00
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	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	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
1	ESF	Less developed	Total	237,797,199.00	78.96%	260,969,452.25	109.74%	249,658,438.14	76,572,557.30	32.20%	15
2	ESF	Less developed	Total	470,987,093.00	72.11%	787,729,716.23	167.25%	766,077,998.32	270,226,991.10	57.37%	22
3	ESF	Less developed	Total	329,093,318.00	74.36%	378,659,980.46	115.06%	374,329,210.47	154,404,065.53	46.92%	20
5	ESF	Less developed	Total	21,752,197.00	75.30%	0.00	0.00%	0.00	0.00	0.00%	0
4	ESF	Less developed	Total	21,579,890.00	74.36%	30,946,963.72	143.41%	30,486,362.50	13,722,745.47	63.59%	6
Total	**ESF**	**Less developed**		**1,081,209,697.00**	**74.41%**	**1,458,306,112.66**	**134.88%**	**1,420,552,009.43**	**514,926,359.40**	**47.63%**	**63**
Grand total				**1,081,209,697.00**	**74.41%**	**1,458,306,112.66**	**134.88%**	**1,420,552,009.43**	**514,926,359.40**	**47.63%**	**63**

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)

(5) riority axis	(6) haracteristics of expenditure C		(7) Categorisation dimensions								(8) Financial data			
(9)	(10) und	(11) ategory of region	(12) ntervention field	(13) orm of finance	(14) erritorial dimension	(15) erritorial delivery mechanism	(16) hematic objective dimension	(17) SF secondary theme	(18) conomic dimension	(19) ocation dimension	(20) otal eligible cost of operations selected for support	(21) ublic eligible cost of operations selected for support	(22) otal elegibile expenditure declared by beneficiaries to the managing authority	(23) umber of operations selected
(24)	(25) SF	(26) ess developed	(27) 09	(28) 1	(29) 1	(30) 7	(31)	(32) 8	(33) 4	(34) KL1	(35) 5,322,181.38	(36) 1,317,150.33	(37) 2,229,290.85	(38)
(39)	(40) SF	(41) ess developed	(42) 09	(43) 1	(44) 7	(45) 7	(46)	(47) 2	(48) 0	(49) KL1	(50) 0,156,696.98	(51) 9,534,441.32	(52) ,771,536.58	(53)
(54)	(55) SF	(56) ess developed	(57) 09	(58) 1	(59) 7	(60) 7	(61)	(62) 8	(63) 0	(64) KL1	(65) 0,174,345.13	(66) 0,174,267.66	(67) ,690,364.20	(68)
(69)	(70) SF	(71) ess developed	(72) 09	(73) 1	(74) 7	(75) 7	(76)	(77) 2	(78) 1	(79) KL1	(80) 09,265,178.96	(81) 03,195,435.41	(82) 8,537,079.00	(83)
(84)	(85) SF	(86) ess developed	(87) 09	(88) 1	(89) 7	(90) 7	(91)	(92) 2	(93) 4	(94) KL1	(95) ,750,145.51	(96) ,750,145.51	(97) 29,114.43	(98)
(99)	(100) SF	(101) ess developed	(102) 09	(103) 1	(104) 7	(105) 7	(106)	(107) 8	(108) 4	(109) KL1	(110) 2,300,904.29	(111) 1,686,997.91	(112) 2,515,172.24	(113)
(114)	(115) SF	(116) ess developed	(117) 05	(118) 1	(119) 7	(120) 7	(121)	(122) 7	(123) 4	(124) KL1	(125) 7,362,482.66	(126) 5,992,928.96	(127) 1,597,602.96	(128)
(129)	(130) SF	(131) ess developed	(132) 17	(133) 1	(134) 7	(135) 7	(136)	(137) 4	(138) 9	(139) KL1	(140) 8,684,540.37	(141) 6,485,935.75	(142) 4,114,872.89	(143)
(144)	(145) SF	(146) ess developed	(147) 17	(148) 1	(149) 7	(150) 7	(151)	(152) 5	(153) 9	(154) KL1	(155) ,795,051.76	(156) ,315,449.80	(157) ,572,712.72	(158)
(159)	(160) SF	(161) ess developed	(162) 17	(163) 1	(164) 7	(165) 7	(166)	(167) 8	(168) 9	(169) KL1	(170) 74,887,641.44	(171) 67,283,683.81	(172) 19,941,802.53	(173) 2
(174)	(175) SF	(176) ess developed	(177) 03	(178) 1	(179) 7	(180) 7	(181)	(182) 2	(183) 1	(184) KL1	(185) 5,652,064.19	(186) 5,609,747.07	(187) 1,476,761.87	(188)
(189)	(190) SF	(191) ess developed	(192) 03	(193) 1	(194) 7	(195) 7	(196)	(197) 8	(198) 1	(199) KL1	(200) ,908,239.85	(201) ,904,465.95	(202) ,562,414.79	(203)
(204)	(205) SF	(206) ess developed	(207) 03	(208) 1	(209) 7	(210) 7	(211)	(212) 8	(213) 4	(214) KL1	(215) 60,493,507.88	(216) 57,269,641.68	(217) 1,035,884.98	(218)
(219)	(220) SF	(221) ess developed	(222) 15	(223) 1	(224) 7	(225) 7	(226)	(227) 8	(228) 9	(229) KL1	(230) 03,699,329.44	(231) 02,638,516.67	(232) 8,326,139.24	(233)
(234)	(235) SF	(236) ess developed	(237) 15	(238) 1	(239) 7	(240) 7	(241)	(242) 2	(243) 1	(244) KL1	(245) 0,906,839.10	(246) 0,906,839.10	(247) 1,002,864.65	(248)
(249)	(250) SF	(251) ess developed	(252) 19	(253) 1	(254) 7	(255) 7	(256)	(257) 8	(258) 4	(259) KL1	(260) .00	(261) .00	(262) .00	(263)
(264)	(265) SF	(266) ess developed	(267) 21	(268) 1	(269) 7	(270) 7	(271)	(272) 8	(273) 8	(274) KL1	(275) 9,096,594.84	(276) 8,635,993.62	(277) 3,058,312.86	(278)
(279)	(280) SF	(281) ess developed	(282) 23	(283) 1	(284) 7	(285) 7	(286)	(287) 8	(288) 4	(289) KL1	(290) ,850,368.88	(291) ,850,368.88	(292) 64,432.61	(293)

Not validated

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	1	0.00		0.00	
Costs eligible for support under the ERDF, but supported from the ESF	2	2,167,648.47	0.68%	2,117,361.14	0.66%
Costs eligible for support under the ERDF, but supported from the ESF	3	0.00		0.00	
Costs eligible for support under the ERDF, but supported from the ESF	4	0.00		0.00	
Costs eligible for support under the ERDF, but supported from the ESF	5	0.00		0.00	

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)
0.00		0.00	

Not validated

19. SYNTHESIS OF THE EVALUATIONS

(294)

(295) 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

(296)

The final report of the Evaluation of ESF Traineeships Programme for 2015 to 2019 was published in June 2019. Key findings included:

Programme structure

- Most officials, partners, and providers agree that the overall structure and approach for the Traineeships programme is the correct one. Employers who have participated in the programme generally consider its key strengths to be the opportunity for young people to gain work experience and skills through the programme, and that it provides an alternative option for individuals who have not had their needs fully met by mainstream provision.

Recruitment, referral, engagement and delivery

- Family and friends, schools and/or careers teachers and Careers Wales Advisors, are the main routes through which young people first find out about Traineeships. Providers report that they use a range of approaches to engage their target audiences including through schools, social media, and referral partners. Several providers and partners noted the key role that Careers Wales plays in ensuring young people are receiving advice about their options.

Participant backgrounds and support needs

Not validated

- Findings suggest that the programme has been successful in engaging young people who face barriers to securing employment, with over half of respondents to the learner survey having no prior work experience. Providers reported that young people engaging with Traineeships display an increasingly complex set of needs and barriers, including mental health difficulties and wider social issues such as housing and accommodation.
- Despite Welsh Government amendments to the process many providers who did not attempt to access the funding was due to the perceived administrative burden of the process and that they often feel able to offer support within their own organisation.

Work placements

- Providers described increased challenges in engaging employers to offer placements. The lack of awareness of Traineeships as a brand/programme of support and the unfamiliarity of the offer was felt to impact negatively upon levels of employer engagement.
- Employers typically described their reason for participating in the programme as a desire to help young people in their careers generally; others mentioned a specific role they wished to play in their local community, whilst also recognising the complementary benefit they would gain as an employer.

Cross-cutting themes and Welsh language

- Providers were confident that their delivery of the Traineeships programme addresses the requirements of ESF equal opportunities.

- The majority of providers felt that the training allowance had a negative impact in terms of equal opportunities, describing it as 'unfair' and 'disincentivising' for trainees to be working alongside paid employees, undertaking similar hours, yet earning significantly less.
- Respondents consistently suggested that the Traineeships programme has a key role to play in tackling poverty through supporting young people into employment and actively supporting trainees (e.g. with food or clothing), signposting them to appropriate services.

1. Providers generally felt that the programme supports the Welsh Government's Welsh Language Strategy to at least some extent. Take up of provision through the medium of Welsh was generally low, with providers emphasising that this was due to a lack of interest rather than a lack of availability.

Outcomes and reported impact of the programme

1. By December 2018, WWV had achieved over two fifths (41.8%) of its target, compared with less than a third for EW (28.1%). Extrapolating these figures suggests that, if the programme were to run to 2022 on its current basis, WWV would achieve 75 per cent of its target by December 2022 (19,348 completions) and EW 51 per cent of its target (9,302 completions).
2. Findings from the ESF Participant Survey show that by 12 months after leaving the programme over half of young people (52%) were employed, just under a fifth of young people (17%) were unemployed and looking for work. A small percentage (5%) of respondents were unemployed and not looking for work 12 months after leaving the programme.
3. Trainees report a wide range of benefits arising from participation in the Traineeships programme, in particular social engagement and the development of soft and employment-related skills.

Counterfactual impact assessment and cost benefit analysis

Not validated

1. Compared to the counterfactual of individuals engaged in Entry Level or Level 1 further education, those participating in Traineeships achieved the following:

1. 16 percentage point higher job entry and three-month job sustainment rates.
2. £642 higher earnings in the financial year following that in which they undertook their Traineeship.
3. £1,811 higher earnings in the financial year two years after that in which they undertook their Traineeship.
4. 33.7 more days in employment in the financial year following that in which they undertook their Traineeship.
5. 61.4 more days in employment in the financial year two years after that in which they undertook their Traineeship.

The Evaluation of Out of Work Service (OoWS) Interim report was published October 2019 which investigated:

1. The performance of the service in reducing the number of 16-24 year olds Not in Education, Employment or Training (NEET), those aged over 25 long-term unemployed or economically inactive, and improving participant health and wellbeing
2. The effectiveness of the delivery process - what is working well or could be improved;
3. Participants' experience of the service, and their outcomes and perceived impacts

Key findings included:

1. The referral, recruitment and peer mentor allocation processes all appear to be working effectively. Whilst matching by participants and mentors by specific characteristic does not appear to be common, this does not seem to be an issue for participants – instead their mentor's ability to relate to them on the same level, with understanding and empathy, and being non-judgemental, appeared to be most important.
2. The two providers follow different approaches to assessment and action planning, but in both cases the processes appear to be working well. Peer mentors play a central role in helping participants negotiate the programme and access the services available under it.
3. The combination of personal development and accredited, work-focussed qualifications allows for a range of needs to be met and for participants to progress at their own pace. Early findings suggest that though employability support (e.g. CV development, job search assistance) is welcomed by participants, the share taking up volunteer and work placements is lower than expected. This matters as such placements can have positive benefits for participants away from the workplace for some time or seeking to find work for the first time.

The European Social Fund (ESF) Participants Survey for 2015-2018 was undertaken and as part of that a qualitative strand was introduced as part of the research. This aspect of the research aimed to gather the views of participants who might be under-represented within the large-scale survey, notably young people and vulnerable adults. The report presents the findings of qualitative fieldwork undertaken with 129 individuals supported by eight operations across Specific Objective 1 and 3 of the current ESI programme.

Key Findings included:

Not validated

1. The feedback gleaned from contributors generally point to them having had a very positive experience of their ESF operation and their involvement led to positive outcomes.
2. Specific Objective 1 contributors led very chaotic lives and had struggled to maintain relatively low-paid, temporary jobs prior to engaging with their intervention. Whilst the majority were looking for work when they joined the project, contributors could not find and sustain employment and therefore required significant guidance and support to address pre-employment issues. The fieldwork found that operations effectively delivered bespoke solutions to address personal issues and needs. Other key aspects of successful intervention were identified as interaction with other clients and the quality of, and approach taken by, a dedicated mentor or advisor.
3. In terms of the outcomes achieved by Specific Objective 1 participants, it is not unexpected that contributors were still not work ready at the time of interview, given the severity of the personal issues they were facing. Despite this, the evidence suggests that interventions can turn participants' lives around and contributors regularly reported having achieved soft outcomes such as improved routine, improved relationship with others, increased social interactions, improved self-esteem and confidence which made them more employable. The vast majority of individuals thought that the project had made a fundamental contribution to improving their personal lives and circumstances.
4. Most Specific Objective 3 participants were in education when they joined their operation and there was minimal change in their employment or educational circumstances, not least as the majority were still in school, further or higher education. The profile of participants was heavily influenced by the operation's objective. Some operations were directly geared towards supporting those who were struggling or becoming disengaged from education, such as Cynnydd and TRAC, whilst others focused on providing specific and enhanced opportunities for learners or students. Participants' involvement with operations varied from short and fairly light touch to much more

intensive, long-term involvement and as a result, the range of outcomes reported by participants varied.

5. The nature of outcomes reported by contributors very much depended upon the operation's objectives. Across the five operations included within the research these included gaining new skills, developing or strengthening an interest in a particular career or sector, enhanced CVs, improved confidence as well as improved behaviour and attendance at school. Participants who had been involved with initiatives targeted at those who were struggling or were disengaged with education were found to have overcome a wide range of personal and behavioural issues as well. These included addressing issues such as anxiety, stress, low confidence, dealing with bullying, low self-esteem and poor engagement with education.

(297)

Not validated

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

Not validated

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

(298)
(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.

In some cases it becomes clear during delivery of operations that the expected scale of activity cannot be delivered. The Managing Authority works with such beneficiaries to adjust funding and deliverables or bring operations to a close as appropriate. In general, any such instances are balanced by other operations which find that they are in a position to deliver more activity than originally approved and the Managing Authority works with such beneficiaries to agree extended funding and deliverables and longer durations for operations.

The Article 50 process and extensions and preparations for the UK to leave the European Union were of key interest to many beneficiaries during 2019. 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

During the past year, the programmes have operated in the context of record high employment levels. This has had an effect on the way in which operations have needed to adapt to the nature of demand for services and changing market failure characteristics. The positive performance levels achieved reflect the agility at both Programme and operation level to be able to respond.

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

(299)

Following recent Programme Modifications, the Managing Authority is confident of achieving all agreed programme targets by the end of the Programme.

Some parts of the programme are sensitive to wider economic and labour market changes which could still affect progress towards targets. Examples of this include provision aimed at short-term unemployed participants (against the current background of low unemployment generally) and provision aimed at training workers for lower level qualifications (against a background where higher levels of competence and skills are increasingly required in the workplace). The Managing Authority will discuss in good time with our desk officer any issues that may arise over the remaining life of the Programme.

The Managing Authority will continue to monitor delivery closely and take action where required.

(300)

(301)

Not validated

- **CITIZEN'S SUMMARY**

(302)

(303) 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

(304)

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

Not validated

20. REPORT ON THE IMPLEMENTATION OF FINANCIAL INSTRUMENTS

Not validated

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

(306)

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

(307)

Not validated

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

22.1. Major projects

(308)

(309) Table 12: Major projects

(310) roject	(311) CI	(312) tatus of MP	(313) otal investments	(314) otal eligible costs	(315) lanned notification / submission date	(316) ate of tacit agreement / approval by Commission	(317) lanned start of implementation (year, quarter)	(318) lanned completion date	(319) riority Axis / Investment priorities	(320) urrent state of realisation — financial progress (% of expenditure certified to Commission compared to total eligible cost)	(321) urrent state of realisation — physical progress Main implementation stage of the project	(322) ain outputs	(323) ate of signature of first works contract	(324) bservations

(325)

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

22.2. 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

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

(326)

23.1. 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

(327)

Priority axis	2 - Skills for Growth

(328)

Priority axis	3 - Youth Employment and Attainment

(329)

Priority axis	4 - Technical Assistance

(330)

Not validated

Priority axis	5 - Public services reform and regional working

(331)

23.2. 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)

(332)

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

(333)

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

(334)

(335) Priority axis	(336) Amount of support to be used for climate change objectives (EUR)	(337) Proportion of total allocation to the operational programme (%)
Total	(338) **0.00**	**0.00%**

(339)

(340)

23.5. Role of partners in the implementation of the programme

(341)

(342)

Not validated

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

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

(343)

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

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

(344)

Not validated

25. 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

26. 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)

(345)

26.1. 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

(346)

(347)

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

(348)

(349)

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

(350)

(351)

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

(352)

Not validated

(353) 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:

(354)

Not applicable to the Programme.

(355)

(356)

☐ EU Strategy for the Baltic Sea Region (EUSBSR)

☐ EU Strategy for the Danube Region (EUSDR)

(357) ☐ EU Strategy for the Adriatic and Ionian Region (EUSAIR)

(358) ☐ EU Strategy for the Alpine Region (EUSALP)

(359) ☐ Atlantic Sea Basin Strategy (ATLSBS)

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

(360)

26.6. 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

(361)

Not validated

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

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

Not validated

28. 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.

(362)

Not validated

29. 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).

(363)

Not validated

DOCUMENTS

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

Not validated

LATEST VALIDATION RESULTS

Severity	Code	Message

Not validated

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

IDENTIFICATION OF THE ANNUAL IMPLEMENTATION REPORT

(364)

CCI	CCI
Title	United Kingdom - ERDF East Wales
Version	2019.0
Date of approval of the report by the monitoring committee	

Not validated

IDENTIFICATION OF THE ANNUAL IMPLEMENTATION REPORT 15
2. OVERVIEW OF THE IMPLEMENTATION OF THE OPERATIONAL PROGRAMME (Article 50(2) and 111(3)(a) of Regulation (EU) No 1303/2013) 18
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. 18
3. IMPLEMENTATION OF THE PRIORITY AXIS (Article 50(2) of Regulation (EU) No 1303/2013) 20
3.1. Overview of the implementation 20
3.2. Common and programme specific indicators (Article 50(2) of Regulation (EU) No 1303/2013) 23
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 23
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 26
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 30
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 33
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 38
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 43
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 46
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 48
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 50
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 52
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 54
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 56
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 59
Table 3B: Number of enterprises supported by the operational programme net of multiple support to the same enterprises 60
Table 5: Information on the milestones and targets defined in the performance framework 61
3.4 Financial data (Article 50(2) of Regulation (EU) No 1303/2013) 62
Table 6: Financial information at priority axis and programme level 63
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) 65
Table 8: The use made of cross-financing 65
Table 9: Cost of operations implemented outside the programme area (the ERDF and the Cohesion Fund under the Investment for growth and jobs goal) 66
Table 10: Expenditure incurred outside the Union (ESF) 68
4. SYNTHESIS OF THE EVALUATIONS 69
6 ISSUES AFFECTING THE PERFORMANCE OF THE PROGRAMME AND MEASURES TAKEN (Article 50(2) of Regulation (EU) No 1303/2013) 70
7. CITIZEN'S SUMMARY 71
8. REPORT ON THE IMPLEMENTATION OF FINANCIAL INSTRUMENTS 73
The Wales Business Fund (supported by ERDF) EW 75
The Wales Business Fund (supported by ERDF) EW SO2.1 76
EW SO2.1 - Loans 76
EW SO2.1 - Equity 79
The Wales Business Fund (supported by ERDF) EW SO2.5 81
EW SO2.5 - Equity 82
9. Optional for the report to be submitted in 2016, not applicable to other light reports: ACTIONS TAKEN TO FULFILL EX-ANTE CONDITIONALITIES 85
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) 87

Not validated

10.1. Major projects 91
10.2. Joint action plans 93

11. ASSESSMENT OF THE IMPLEMENTATION OF THE OPERATIONAL PROGRAMME (Articles 50(4) and 111(4) of Regulation (EU) No 1303/2013) 93

11.1. Information in Part A and achieving objectives of the programme (Article 50(4) of Regulation (EU) No 1303/2013) 96
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) 99
11.3. Sustainable development (Articles 50(4) and 111(4), second subparagraph, (f) of Regulation (EU) No 1303/2013) 99
11.4. Reporting on support used for climate change objectives (Article 50(4) of Regulation (EU) No 1303/2013) 99
11.5. Role of partners in the implementation of the programme 99

12. OBLIGATORY INFORMATION AND ASSESSMENT ACCORDING TO ARTICLE 111(4), FIRST SUBPARAGRAPH, (a) AND (b), OF REGULATION (EU) No 1303/2013 99

12.1. Progress in implementation of the evaluation plan and the follow-up given to the findings of evaluations 100
12.2. The results of the information and publicity measures of the Funds carried out under the communication strategy 101

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 101

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) 103

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 104
14.2. Progress in the implementation of actions to reinforce the capacity of Member State authorities and beneficiaries to administer and use the Funds 105
14.3. Progress in the implementation of any interregional and transnational actions 105
14.4. Where appropriate, the contribution to macro-regional and sea basin strategies 105
ATLSBS *105*
14.5. Progress in the implementation of actions in the field of social innovation, where appropriate 105
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 106

15. FINANCIAL INFORMATION AT PRIORITY AXIS AND PROGRAMME LEVEL (Articles 21(2) and 22(7) of Regulation (EU) No 1303/2013) 108

16. SMART, SUSTAINABLE AND INCLUSIVE GROWTH (option progress report) 108

17. ISSUES AFFECTING THE PERFORMANCE OF THE PROGRAMME AND MEASURES TAKEN — PERFORMANCE FRAMEWORK (Article 50(2) of Regulation (EU) No 1303/2013) 109

Documents 110

Latest validation results 111

Not validated

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

29.1. 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.

Note: this report concerns performance in 2019 but has been prepared as the Covid-19 pandemic is unfolding. Therefore, comments about forecast performance must be considered in the context of the impacts of that pandemic which are unknown at this stage but likely to be significant.

During 2019 the East Wales ERDF Programme has continued to make good progress committing 100% of available funds. Against an unprecedented period of uncertainty as to when the UK would leave the EU interest in the programme has continued with all Priority Axis performing well.

The East Wales Programme met all its Performance Reserve targets with one exception being the expenditure target in Priority Axis 3. A Programme Modfication to reflect this very small financial adjustments was submitted to the EU and approval for the modification was received on 13 December 2019.

The 2019 N+3 target was met.

Overall for each Priority Axis commitments have continued keeping with the strategic direction of the Programme i.e. Smart Specialisation for Priority 1 Research and Innovation. Equally all the key 'backbone' strategic operations are now approved and are in the delivery phase albeit due to the nature of a number of these operations i.e. Rail delivery and spend will be towards the back end of the programming period. This is not unusual and is in keeping with previous programming periods.

Not validated

The Programme's Financial Instrument, the Wales Business Fund managed by the Development Bank of Wales continues to make good progress and following the completion of a mid-point ex-ante additional funding was awarded to the Fund. As of end 2019 the Fund has successfully levered in £152m private co-investment at a time when the Banks remain nervous about making investments.

(365)

(366)

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

(367)

30.1. 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	The Priority was fully committed by the end of 2019, supporting 19 Operations. This is an area of the programme that has embraced the Smart Specialisation agenda and brought together collaborate working within and across the sectors. New activity for 2019 included the approval of the Cardiff Centre for AI Robotics and Human Machine Systems (IROHMS) led by Cardiff University; Catalysis Institute led by Cardiff University and the Magnetic Materials and Applications (MAGMA) led by Cardiff University. During this period the WG led SMART Innovation Operation (Pan Wales) have developed and implemented an online Innovation Wellbeing Toolkit for Priority 1, Specific Objective 1.2. The toolkit is designed to be flexible to support any business that has gone through the agreed referral process. On completion of the Sustainable Development and Equality & Diversity baseline the system will automatically refer the business to Business Wales (Priority 2) for in depth advice and an action plan. The toolkit will be essential to the delivery of the Cross Cutting Themes. At the end of 2019 good progress continued in relation to the delivery of the portfolio, with no significant performance issues identified and we remain on course for achieving the majority of the forecast indicator targets.
2	SME Competitiveness	The Priority is fully committed. During this period WEFO approved a new operation to fill a gap in the market; social business start-up was awarded £0.7m ERDF. It should be noted that additional referrals are coming through from the toolkit referred to in the Research and Innovation section above. It is here that we can record the outcomes of the Cross Cutting Themes that have been partially addressed in Priority 1. At the end of 2019 good progress continues in relation to the delivery of the portfolio, with no significant performance issues identified and we remain on course for achieving the majority of the forecast indicator targets.
3	Renewable Energy and Energy Efficiency	By end 2019 around 86% of the EU Grant allocation available had been committed to the one operation under the Priority, the Arbed 3 strategic operation for energy efficiency in housing (approved during 2016). The energy efficiency in housing

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
		objective was reliant on the ARBED scheme. This was significantly scaled back from the original planning assumptions in response to evaluation findings and the increased focus on fuel poverty. 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 with workshops around the Programme area. 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 2019 the priority was 95% committed supporting six operations. This represents an increase from 85% at the end of 2018 and reflects further investment during the year in the South Wales Metro with approval for improvements to the Cardiff Bay line. The three approved Metro operations have now largely completed design works and will be ready to start construction during early 2020. Whereas the completed broadband operations under P4 have hit their output targets we will only witness progress against the targets for the Metro operations in the latter part of the programme period once these reach completion stage. The priority has however met its mid term implementation steps and good progress against final indicator targets continues to be made.
5	Technical Assistance	At the end of 2019, the Priority was 87% committed. This includes revenue support for WEFO as Managing Authority 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 and Welsh Government, ESNR department. Additional commitment is forecast during 2020, taking the Priority to full commitment of the allocation.

Not validated

30.2. 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	2019 Total	2019 Men	2019 Women	Observations
F	CO24	Research, innovation: Number of new researchers in supported entities	Full time equivalents	More developed	290.00			90.00	66.00	24.00	
S	CO24	Research, innovation: Number of new researchers in supported entities	Full time equivalents	More developed	290.00			167.00			
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			185.00			
F	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	Enterprises	More developed	45.00			29.00			
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			2.00			
S	J2	Number of improved research infrastructure facilities	Number	More developed	2.00			5.00			
F	J3	Amount of research funding secured	GBP	More developed	65,000,000.00			36,112,962.00			
S	J3	Amount of research funding secured	GBP	More developed	65,000,000.00			77,365,671.00			
F	J32	Number of partners cooperating in research projects	Number	More developed	90.00			105.00			
S	J32	Number of partners cooperating in research projects	Number	More developed	90.00			246.00			

NotValidated

(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	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	CO24	Research, innovation: Number of new researchers in supported entities	58.00	40.00	18.00	48.00			0.00		
S	CO24	Research, innovation: Number of new researchers in supported entities	102.00			102.00			91.00		
F	CO25	Research, Innovation: Number of researchers working in improved research infrastructure facilities	67.00	44.00	23.00	61.00			0.00		

(1)	ID	Indicator	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
S	CO25	Research, Innovation: Number of researchers working in improved research infrastructure facilities	66.00			66.00			61.00		
F	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	6.00			2.00			0.00		
S	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	0.00			81.00			31.00		
F	J2	Number of improved research infrastructure facilities	1.00			1.00			0.00		
S	J2	Number of improved research infrastructure facilities	2.00			2.00			1.00		
F	J3	Amount of research funding secured	32,386,615.00			28,921,327.00			0.00		
S	J3	Amount of research funding secured	55,264,157.00			55,264,157.00			28,097,996.00		
F	J32	Number of partners cooperating in research projects	61.00			0.00			0.00		
S	J32	Number of partners cooperating in research projects	156.00			0.00			0.00		

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO24	Research, innovation: Number of new researchers in supported entities	0.00			0.00		
S	CO24	Research, innovation: Number of new researchers in supported entities	59.00			0.00		
F	CO25	Research, Innovation: Number of researchers working in improved research infrastructure facilities	0.00			0.00		
S	CO25	Research, Innovation: Number of researchers working in improved research infrastructure facilities	61.00			0.00		
F	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	0.00			0.00		
S	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	126.00			0.00		
F	J2	Number of improved research infrastructure facilities	0.00			0.00		
S	J2	Number of improved research infrastructure facilities	1.00			0.00		
F	J3	Amount of research funding secured	0.00			0.00		
S	J3	Amount of research funding secured	28,097,986.00			0.00		
F	J32	Number of partners cooperating in research projects	0.00			0.00		
S	J32	Number of partners cooperating in research projects	0.00			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	2019 Total	2019 Qualitative	Observations
1.1	Research income for Higher Education Institutions	GBP	More developed	92800000	2012	6% increase		Data not yet published	

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
1.1	Research income for Higher Education Institutions		108,417,000		103,524,000		117,403,000		113,400,000

ID	Indicator	2014 Total	2014 Qualitative
1.1	Research income for Higher Education Institutions		

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	2019 Total	2019 Men	2019 Women	Observations
F	CO01	Productive investment: Number of enterprises receiving support	Enterprises	More developed	990.00			161.00			
S	CO01	Productive investment: Number of enterprises receiving support	Enterprises	More developed	990.00			937.00			
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			300.00			
F	CO04	Productive investment: Number of enterprises receiving non-financial support	Enterprises	More developed	650.00			161.00			
S	CO04	Productive investment: Number of enterprises receiving non-financial support	Enterprises	More developed	650.00			622.00			
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			15.00			
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			322.00			
F	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	Enterprises	More developed	225.00			24.00			
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			427,147.82			
S	CO27	Research, Innovation: Private investment matching public support in innovation or R&D projects	EUR	More developed	26,160,000.00			36,032,045.00			
F	CO28	Research, Innovation: Number of enterprises supported to introduce new to the market products	Enterprises	More developed	300.00			2.00			
S	CO28	Research, Innovation: Number of enterprises supported to introduce new to the market products	Enterprises	More developed	300.00			174.00			
F	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	Enterprises	More developed	250.00			5.00			
S	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	Enterprises	More developed	250.00			319.00			

NotValidated

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2019 Total	2019 Men	2019 Women	Observations
F	J32	Number of partners cooperating in research projects	Number	More developed	450.00			45.00			
S	J32	Number of partners cooperating in research projects	Number	More developed	450.00			633.00			
F	J4	Number of patents registered for products	Number	More developed	315.00			15.00			
S	J4	Number of patents registered for products	Number	More developed	315.00			113.00			
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]

Not validated

(1)	ID	Indicator	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	CO01	Productive investment: Number of enterprises receiving support	90.00			48.00			0.00		
S	CO01	Productive investment: Number of enterprises receiving support	1,044.00			667.00			770.00		
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			357.00			305.00		
F	CO04	Productive investment: Number of enterprises receiving non-financial support	90.00			48.00			0.00		
S	CO04	Productive investment: Number of enterprises receiving non-financial support	665.00			304.00			459.00		
F	CO05	Productive investment: Number of new enterprises supported	0.00			0.00			0.00		
S	CO05	Productive investment: Number of new enterprises supported	22.00			6.00			6.00		
F	CO08	Productive investment: Employment increase in supported enterprises	0.00			0.00			0.00		
S	CO08	Productive investment: Employment increase in supported enterprises	261.00			120.00			186.00		
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	0.00			94.00			211.00		
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	26,472,200.00			19,140,200.00			27,540,200.00		
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	169.00			73.00			91.00		
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	290.00			113.00			141.00		
F	J32	Number of partners cooperating in research projects	2.00			0.00			0.00		

(1)	ID	Indicator	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
S	J32	Number of partners cooperating in research projects	430.00			0.00			0.00		
F	J4	Number of patents registered for products	12.00			3.00			0.00		
S	J4	Number of patents registered for products	95.00			56.00			87.00		
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	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	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO01	Productive investment: Number of enterprises receiving support	0.00			0.00		
S	CO01	Productive investment: Number of enterprises receiving support	740.00			0.00		
F	CO02	Productive investment: Number of enterprises receiving grants	0.00			0.00		
S	CO02	Productive investment: Number of enterprises receiving grants	305.00			0.00		
F	CO04	Productive investment: Number of enterprises receiving non-financial support	0.00			0.00		
S	CO04	Productive investment: Number of enterprises receiving non-financial support	435.00			0.00		
F	CO05	Productive investment: Number of new enterprises supported	0.00			0.00		
S	CO05	Productive investment: Number of new enterprises supported	0.00			0.00		
F	CO08	Productive investment: Employment increase in supported enterprises	0.00			0.00		
S	CO08	Productive investment: Employment increase in supported enterprises	136.00			0.00		
F	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	0.00			0.00		
S	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	4.00			0.00		
F	CO27	Research, Innovation: Private investment matching public support in innovation or R&D projects	0.00			0.00		
S	CO27	Research, Innovation: Private investment matching public support in innovation or R&D projects	25,540,200.00			0.00		
F	CO28	Research, Innovation: Number of enterprises supported to introduce new to the market products	0.00			0.00		
S	CO28	Research, Innovation: Number of enterprises supported to introduce new to the market products	67.00			0.00		
F	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	0.00			0.00		
S	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	117.00			0.00		
F	J32	Number of partners cooperating in research projects	0.00			0.00		
S	J32	Number of partners cooperating in research projects	0.00			0.00		
F	J4	Number of patents registered for products	0.00			0.00		
S	J4	Number of patents registered for products	75.00			0.00		
F	J5	Number of pilot projects completed	0.00			0.00		
S	J5	Number of pilot projects completed	0.00			0.00		
F	J6	Enterprises adopting or improving equality and diversity strategies and monitoring systems	0.00			0.00		
S	J6	Enterprises adopting or improving equality and diversity strategies and monitoring systems	0.00			0.00		
F	J7	Enterprises adopting or improving sustainable development strategies and monitoring systems	0.00			0.00		
S	J7	Enterprises adopting or improving sustainable development strategies and monitoring systems	0.00			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	2019 Total	2019 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			More recent data not yet published.

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
1.3	Average share of total turnover from product innovation, and novel innovation: new to market, new to business and significantly improved								

ID	Indicator	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	2019 Total	2019 Men	2019 Women	Observations
F	CO01	Productive investment: Number of enterprises receiving support	Enterprises	More developed	30.00			64.00			
S	CO01	Productive investment: Number of enterprises receiving support	Enterprises	More developed	30.00			32.00			
F	CO03	Productive investment: Number of enterprises receiving financial support other than grants	Enterprises	More developed	25.00			48.00			
S	CO03	Productive investment: Number of enterprises receiving financial support other than grants	Enterprises	More developed	25.00			19.00			
F	CO07	Productive investment: Private investment matching public support to enterprises (non-grants)	EUR	More developed	7,200,000.00			33,138,027.34			
S	CO07	Productive investment: Private investment matching public support to enterprises (non-grants)	EUR	More developed	7,200,000.00			14,170,000.00			
F	CO08	Productive investment: Employment increase in supported enterprises	Full time equivalents	More developed	145.00			125.00	88.00	38.00	
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			16.00			
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			50,099,184.28			
S	J14a	Investment in enterprises	GBP	More developed	20,000,000.00			25,070,000.00			
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			

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	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	CO01	Productive investment: Number of enterprises receiving support	35.00			19.00			0.00		
S	CO01	Productive investment: Number of enterprises receiving support	32.00			0.00			0.00		
F	CO03	Productive investment: Number of enterprises receiving financial support other than grants	27.00			19.00			0.00		
S	CO03	Productive investment: Number of enterprises receiving financial support other than grants	19.00			0.00			0.00		
F	CO07	Productive investment: Private investment matching public support to enterprises (non-grants)	26,248,729.90			12,152,817.00			0.00		
S	CO07	Productive investment: Private investment matching public support to enterprises (non-grants)	14,170,000.00			9,652,500.00			9,652,500.00		
F	CO08	Productive investment: Employment increase in supported enterprises	70.00	46.00	24.00	20.00			0.00		
S	CO08	Productive investment: Employment increase in supported enterprises	140.00			70.00			70.00		
F	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	8.00			0.00			0.00		
S	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	13.00			6.00			6.00		
F	J14a	Investment in enterprises	39,311,000.00			18,341,243.00			0.00		
S	J14a	Investment in enterprises	25,070,000.00			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	0.00			1.00			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			1.00			0.00		

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO01	Productive investment: Number of enterprises receiving support	0.00			0.00		
S	CO01	Productive investment: Number of enterprises receiving support	0.00			0.00		
F	CO03	Productive investment: Number of enterprises receiving financial support other than grants	0.00			0.00		
S	CO03	Productive investment: Number of enterprises receiving financial support other than grants	0.00			0.00		
F	CO07	Productive investment: Private investment matching public support to enterprises (non-grants)	0.00			0.00		
S	CO07	Productive investment: Private investment matching public support to enterprises (non-grants)	0.00			0.00		
F	CO08	Productive investment: Employment increase in supported enterprises	0.00			0.00		
S	CO08	Productive investment: Employment increase in supported enterprises	0.00			0.00		
F	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	0.00			0.00		
S	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	0.00			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			0.00		
S	J6	Enterprises adopting or improving equality and diversity strategies and monitoring systems	0.00			0.00		
F	J7	Enterprises adopting or improving sustainable development strategies and monitoring systems	0.00			0.00		
S	J7	Enterprises adopting or improving sustainable development strategies and monitoring systems	0.00			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	2019 Total	2019 Qualitative	Observations
2.5	Early stage equity investment	GBP	More developed	9000000	2012	£9.5m -£10m			

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
2.5	Early stage equity investment		17,000,000		18,000,000		9,000,000		9,000,000

ID	Indicator	2014 Total	2014 Qualitative
2.5	Early stage equity investment		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	2019 Total	2019 Men	2019 Women	Observations
F	CO01	Productive investment: Number of enterprises receiving support	Enterprises	More developed	2,385.00			956.00			
S	CO01	Productive investment: Number of enterprises receiving support	Enterprises	More developed	2,385.00			1,721.00			
F	CO03	Productive investment: Number of enterprises receiving financial support other than grants	Enterprises	More developed	65.00			71.00			
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			885.00			
S	CO05	Productive investment: Number of new enterprises supported	Enterprises	More developed	2,200.00			1,676.00			
F	CO07	Productive investment: Private investment matching public support to enterprises (non-grants)	EUR	More developed	18,700,000.00			72,937,748.48			
S	CO07	Productive investment: Private investment matching public support to enterprises (non-grants)	EUR	More developed	18,700,000.00			18,161,615.00			
F	CO08	Productive investment: Employment increase in supported enterprises	Full time equivalents	More developed	4,450.00			1,959.00	1,040.00	890.00	
S	CO08	Productive investment: Employment increase in supported enterprises	Full time equivalents	More developed	4,450.00			2,295.00			
F	J14a	Investment in enterprises	GBP	More developed	60,000,000.00			99,730,424.64			
S	J14a	Investment in enterprises	GBP	More developed	60,000,000.00			32,705,554.00			
F	J6	Enterprises adopting or improving equality and diversity strategies and monitoring systems	Number	More developed	1,200.00			106.00			
S	J6	Enterprises adopting or improving equality and diversity strategies and monitoring systems	Number	More developed	1,200.00			210.00			
F	J7	Enterprises adopting or improving sustainable development strategies and monitoring systems	Number	More developed	1,200.00			185.00			
S	J7	Enterprises adopting or improving sustainable development strategies and monitoring systems	Number	More developed	1,200.00			210.00			

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	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	CO01	Productive investment: Number of enterprises receiving support	545.00			142.00			0.00		
S	CO01	Productive investment: Number of enterprises receiving support	4,045.00			4,031.00			4,031.00		
F	CO03	Productive investment: Number of enterprises receiving financial support other than grants	58.00			25.00			0.00		
S	CO03	Productive investment: Number of enterprises receiving financial support other than grants	45.00			31.00			31.00		
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	487.00			117.00			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)	64,175,275.48			49,199,768.00			0.00		
S	CO07	Productive investment: Private investment matching public support to enterprises (non-grants)	18,161,615.00			16,780,500.00			16,780,500.00		
F	CO08	Productive investment: Employment increase in supported enterprises	1,053.00	571.00	497.00	140.00			0.00		
S	CO08	Productive investment: Employment increase in supported enterprises	7,138.00			7,015.00			7,015.00		
F	J14a	Investment in enterprises	85,897,951.64			61,279,773.00			0.00		
S	J14a	Investment in enterprises	32,705,554.00			22,330,000.00			22,330,000.00		
F	J6	Enterprises adopting or improving equality and diversity strategies and monitoring systems	44.00			6.00			0.00		
S	J6	Enterprises adopting or improving equality and diversity strategies and monitoring systems	1,000.00			1,001.00			1,000.00		
F	J7	Enterprises adopting or improving sustainable development strategies and monitoring systems	95.00			4.00			0.00		
S	J7	Enterprises adopting or improving sustainable development strategies and monitoring systems	1,000.00			1,001.00			1,000.00		

Not validated

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO01	Productive investment: Number of enterprises receiving support	0.00			0.00		
S	CO01	Productive investment: Number of enterprises receiving support	4,000.00			0.00		
F	CO03	Productive investment: Number of enterprises receiving financial support other than grants	0.00			0.00		
S	CO03	Productive investment: Number of enterprises receiving financial support other than grants	0.00			0.00		
F	CO04	Productive investment: Number of enterprises receiving non-financial support	0.00			0.00		
S	CO04	Productive investment: Number of enterprises receiving non-financial support	0.00			0.00		
F	CO05	Productive investment: Number of new enterprises supported	0.00			0.00		
S	CO05	Productive investment: Number of new enterprises supported	4,000.00			0.00		
F	CO07	Productive investment: Private investment matching public support to enterprises (non-grants)	0.00			0.00		
S	CO07	Productive investment: Private investment matching public support to enterprises (non-grants)	0.00			0.00		
F	CO08	Productive investment: Employment increase in supported enterprises	0.00			0.00		
S	CO08	Productive investment: Employment increase in supported enterprises	6,750.00			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			0.00		
S	J6	Enterprises adopting or improving equality and diversity strategies and monitoring systems	1,000.00			0.00		
F	J7	Enterprises adopting or improving sustainable development strategies and monitoring systems	0.00			0.00		
S	J7	Enterprises adopting or improving sustainable development strategies and monitoring systems	1,000.00			0.00		

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	2019 Total	2019 Qualitative	Observations
2.1	Amount invested in Venture Capital and Expansion Capital	GBP	More developed	18m	2012	19m-20m			

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
2.1	Amount invested in Venture Capital and Expansion Capital		157,000,000						16,000,000

ID	Indicator	2014 Total	2014 Qualitative
2.1	Amount invested in Venture Capital and Expansion Capital		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	2019 Total	2019 Qualitative	Observations
2.2	Count of birth of new enterprises	Number	More developed	3595	2012	5% increase in annual rate			

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
2.2	Count of birth of new enterprises		4,995		5,815		5,075		4,965

ID	Indicator	2014 Total	2014 Qualitative
2.2	Count of birth of new enterprises		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	2019 Total	2019 Men	2019 Women	Observations
F	CO01	Productive investment: Number of enterprises receiving support	Enterprises	More developed	6,425.00			3,127.00			
S	CO01	Productive investment: Number of enterprises receiving support	Enterprises	More developed	6,425.00			4,019.00			
F	CO02	Productive investment: Number of enterprises receiving grants	Enterprises	More developed	10.00			9.00			
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			3,118.00			
S	CO04	Productive investment: Number of enterprises receiving non-financial support	Enterprises	More developed	6,300.00			3,995.00			
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			3,572.00	2,226.00	1,275.00	
S	CO08	Productive investment: Employment increase in supported enterprises	Full time equivalents	More developed	2,550.00			6,097.00			
F	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	Enterprises	More developed	400.00			196.00			
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			39,710,825.36			
S	J15	Increase in level of export	GBP	More developed	65,900,000.00			87,932,709.00			
F	J6	Enterprises adopting or improving equality and diversity strategies and monitoring systems	Number	More developed	3,200.00			375.00			
S	J6	Enterprises adopting or improving equality and diversity strategies and monitoring systems	Number	More developed	3,200.00			790.00			
F	J7	Enterprises adopting or improving sustainable development strategies and monitoring systems	Number	More developed	3,200.00			394.00			
S	J7	Enterprises adopting or improving sustainable development strategies and monitoring systems	Number	More developed	3,200.00			790.00			

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	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	CO01	Productive investment: Number of enterprises receiving support	2,288.00			964.00			0.00		
S	CO01	Productive investment: Number of enterprises receiving support	9,288.00			9,279.00			9,279.00		
F	CO02	Productive investment: Number of enterprises receiving grants	5.00			0.00			0.00		
S	CO02	Productive investment: Number of enterprises receiving grants	24.00			15.00			15.00		
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	2,283.00			964.00			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)	675,000.00			300,000.00			300,000.00		
F	CO08	Productive investment: Employment increase in supported enterprises	2,501.00	1,570.00	920.00	771.00			0.00		
S	CO08	Productive investment: Employment increase in supported enterprises	4,613.00			4,606.00			4,606.00		
F	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	35.00			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	26,860,306.96			10,069,744.00			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	248.00			64.00			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	268.00			43.00			0.00		
S	J7	Enterprises adopting or improving sustainable development strategies and monitoring systems	3,300.00			3,300.00			3,300.00		

Not validated

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO01	Productive investment: Number of enterprises receiving support	0.00			0.00		
S	CO01	Productive investment: Number of enterprises receiving support	9,264.00			0.00		
F	CO02	Productive investment: Number of enterprises receiving grants	0.00			0.00		
S	CO02	Productive investment: Number of enterprises receiving grants	0.00			0.00		
F	CO03	Productive investment: Number of enterprises receiving financial support other than grants	0.00			0.00		
S	CO03	Productive investment: Number of enterprises receiving financial support other than grants	0.00			0.00		
F	CO04	Productive investment: Number of enterprises receiving non-financial support	0.00			0.00		
S	CO04	Productive investment: Number of enterprises receiving non-financial support	9,264.00			0.00		
F	CO06	Productive investment: Private investment matching public support to enterprises (grants)	0.00			0.00		
S	CO06	Productive investment: Private investment matching public support to enterprises (grants)	0.00			0.00		
F	CO08	Productive investment: Employment increase in supported enterprises	0.00			0.00		
S	CO08	Productive investment: Employment increase in supported enterprises	4,600.00			0.00		
F	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	0.00			0.00		
S	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	400.00			0.00		
F	J15	Increase in level of export	0.00			0.00		
S	J15	Increase in level of export	85,000,000.00			0.00		
F	J6	Enterprises adopting or improving equality and diversity strategies and monitoring systems	0.00			0.00		
S	J6	Enterprises adopting or improving equality and diversity strategies and monitoring systems	3,300.00			0.00		
F	J7	Enterprises adopting or improving sustainable development strategies and monitoring systems	0.00			0.00		
S	J7	Enterprises adopting or improving sustainable development strategies and monitoring systems	3,300.00			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	2019 Total	2019 Qualitative	Observations
2.3	SME use of fibre and cable broadband	% of SMEs	More developed	22%	2013	27%			Data not available for most recent years.

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
2.3	SME use of fibre and cable broadband								

ID	Indicator	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	2019 Total	2019 Qualitative	Observations
2.4	Employment within small (10-49 employees) and medium (50-249) SMEs	Percent	More developed	117100	2013	6% increase		132,800	

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
2.4	Employment within small (10-49 employees) and medium (50-249) SMEs		130,600		125,700		124,600		122,500

ID	Indicator	2014 Total	2014 Qualitative
2.4	Employment within small (10-49 employees) and medium (50-249) SMEs		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	2019 Total	2019 Men	2019 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	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 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	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	J16	Community Energy Schemes	0.00			0.00		
S	J16	Community Energy Schemes	0.00			0.00		
F	J5	Number of pilot projects completed	0.00			0.00		
S	J5	Number of pilot projects completed	0.00			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	2019 Total	2019 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 2019 not yet available.

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
3.1	Number of sites generating electricity from renewable sources (excluding PV)		1,138		1,113		834		812

ID	Indicator	2014 Total	2014 Qualitative
3.1	Number of sites generating electricity from renewable sources (excluding PV)		

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	2019 Total	2019 Men	2019 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			720.00			

(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	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 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			765.00			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		

Not validated

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO31	Energy efficiency: Number of households with improved energy consumption classification	0.00			0.00		
S	CO31	Energy efficiency: Number of households with improved energy consumption classification	0.00			0.00		
F	CO34	GHG reduction: Estimated annual decrease of GHG	0.00			0.00		
S	CO34	GHG reduction: Estimated annual decrease of GHG	0.00			0.00		

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	2019 Total	2019 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 reported.

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
3.2	Energy efficincy rating of households facing severe fuel poverty								

ID	Indicator	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	2019 Total	2019 Men	2019 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			44,594.00			
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			65,430.00			
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]

Not validated

(1)	ID	Indicator	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	CO10	ICT Infrastructure: Additional households with broadband access of at least 30 Mbps	44,594.00			35,422.00			0.00		
S	CO10	ICT Infrastructure: Additional households with broadband access of at least 30 Mbps	46,801.00			46,801.00			46,801.00		
F	J28	Number of Enterprises supported to connect to 100Mbps or higher networks	331.00			0.00			0.00		
S	J28	Number of Enterprises supported to connect to 100Mbps or higher networks	25.00			25.00			25.00		
F	J29	Additional population covered by ultrafast broadband (>100Mbps) broadband	65,340.00			39,096.00			0.00		
S	J29	Additional population covered by ultrafast broadband (>100Mbps) broadband	43,494.00			43,494.00			43,494.00		

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO10	ICT Infrastructure: Additional households with broadband access of at least 30 Mbps	0.00			0.00		
S	CO10	ICT Infrastructure: Additional households with broadband access of at least 30 Mbps	0.00			0.00		
F	J28	Number of Enterprises supported to connect to 100Mbps or higher networks	0.00			0.00		
S	J28	Number of Enterprises supported to connect to 100Mbps or higher networks	0.00			0.00		
F	J29	Additional population covered by ultrafast broadband (>100Mbps) broadband	0.00			0.00		
S	J29	Additional population covered by ultrafast broadband (>100Mbps) broadband	0.00			0.00		

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	2019 Total	2019 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	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
4.2	Proportion of premises that are in postcodes served by NGA networks						85%		87%

ID	Indicator	2014 Total	2014 Qualitative
4.2	Proportion of premises that are in postcodes served by NGA networks		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	2019 Total	2019 Men	2019 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			2.00			
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	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 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	1.00			0.00			0.00		
F	CO2	Reduction in CO2 equivalent emissions	0.00			0.00			0.00		
S	CO2	Reduction in CO2 equivalent emissions	0.00			0.00			0.00		
F	J20	Intermodal facilities created or improved	0.00			0.00			0.00		
S	J20	Intermodal facilities created or improved	16.00			2.00			0.00		

Not validated

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO12	Railway: Total length of reconstructed or upgraded railway line	0.00			0.00		
S	CO12	Railway: Total length of reconstructed or upgraded railway line	0.00			0.00		
F	CO2	Reduction in CO2 equivalent emissions	0.00			0.00		
S	CO2	Reduction in CO2 equivalent emissions	0.00			0.00		
F	J20	Intermodal facilities created or improved	0.00			0.00		
S	J20	Intermodal facilities created or improved	0.00			0.00		

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	2019 Total	2019 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	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
4.1	Total passengers using public transport between key urban links								

ID	Indicator	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	2019 Total	2019 Men	2019 Women	Observations
F	TA13	Employees FTEs (full time equivalents) whose salaries are co-financed by TA	Number					43.20			
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			77.00			
F	TAO10	Number of e-newsletters issued	Number		439.00			19.00			
S	TAO10	Number of e-newsletters issued	Number		439.00			187.00			
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			75.00			
S	TAO3A	Percentage of projects undergoing a formal assessment for their cross cutting themes integration (at Wales-level)	Percentage		90.00			90.00			
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			75.00			
S	TAO5A	Percentage of projects given Monitoring and Evaluation advice (at Wales-level)	Percentage		90.00			90.00			
F	TAO6	Number of dissemination events	Number		40.00			15.00			
S	TAO6	Number of dissemination events	Number		40.00			35.00			
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			311.00			
F	TAO9A	Percentage of high profile project launches (at Wales-level)	Percentage		90.00			54.00			
S	TAO9A	Percentage of high profile project launches (at Wales-level)	Percentage		90.00			90.00			

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	2018 Total	2018 Men	2018 Women	2017 Total	2017 Men	2017 Women	2016 Total	2016 Men	2016 Women
F	TA13	Employees FTEs (full time equivalents) whose salaries are co-financed by TA	41.80			2.00			0.00		
S	TA13	Employees FTEs (full time equivalents) whose salaries are co-financed by TA	55.60			17.00			16.00		
F	TA14	Percentage of Operations with all claims submitted verified	0.00			0.00			0.00		
S	TA14	Percentage of Operations with all claims submitted verified	0.00			0.00			0.00		
F	TAO1	Number of training events held	26.00			1.00			0.00		
S	TAO1	Number of training events held	75.00			1.00			7.00		
F	TAO10	Number of e-newsletters issued	19.00			4.00			0.00		
S	TAO10	Number of e-newsletters issued	183.00			8.00			29.00		
F	TAO11	Percentage of enquiries resolved within 5 working days	75.00			75.00			0.00		
S	TAO11	Percentage of enquiries resolved within 5 working days	75.00			75.00			75.00		
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	1.00			0.00			0.00		
F	TAO3A	Percentage of projects undergoing a formal assessment for their cross cutting themes integration (at Wales-level)	75.00			75.00			0.00		
S	TAO3A	Percentage of projects undergoing a formal assessment for their cross cutting themes integration (at Wales-level)	90.00			90.00			0.00		
F	TAO4	Number of research reports published	5.00			0.00			0.00		
S	TAO4	Number of research reports published	92.00			2.00			15.00		
F	TAO5A	Percentage of projects given Monitoring and Evaluation advice (at Wales-level)	75.00			75.00			0.00		
S	TAO5A	Percentage of projects given Monitoring and Evaluation advice (at Wales-level)	90.00			90.00			0.00		
F	TAO6	Number of dissemination events	11.00			3.00			0.00		
S	TAO6	Number of dissemination events	27.00			10.00			11.00		
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	125.00			0.00			0.00		
S	TAO8	Number of press releases issued	322.00			15.00			47.00		
F	TAO9A	Percentage of high profile project launches (at Wales-level)	54.00			54.00			0.00		
S	TAO9A	Percentage of high profile project launches (at Wales-level)	90.00			90.00			0.00		

Not validated

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	TA13	Employees FTEs (full time equivalents) whose salaries are co-financed by TA	0.00			0.00		
S	TA13	Employees FTEs (full time equivalents) whose salaries are co-financed by TA	0.00			0.00		
F	TA14	Percentage of Operations with all claims submitted verified	0.00			0.00		
S	TA14	Percentage of Operations with all claims submitted verified	0.00			0.00		
F	TAO1	Number of training events held	0.00			0.00		
S	TAO1	Number of training events held	0.00			0.00		
F	TAO10	Number of e-newsletters issued	0.00			0.00		
S	TAO10	Number of e-newsletters issued	0.00			0.00		
F	TAO11	Percentage of enquiries resolved within 5 working days	0.00			0.00		
S	TAO11	Percentage of enquiries resolved within 5 working days	0.00			0.00		
F	TAO2	Framework Contract for Specialist Expertise in place for project delivery	0.00			0.00		
S	TAO2	Framework Contract for Specialist Expertise in place for project delivery	0.00			0.00		
F	TAO3A	Percentage of projects undergoing a formal assessment for their cross cutting themes integration (at Wales-level)	0.00			0.00		
S	TAO3A	Percentage of projects undergoing a formal assessment for their cross cutting themes integration (at Wales-level)	0.00			0.00		
F	TAO4	Number of research reports published	0.00			0.00		
S	TAO4	Number of research reports published	2.00			0.00		
F	TAO5A	Percentage of projects given Monitoring and Evaluation advice (at Wales-level)	0.00			0.00		
S	TAO5A	Percentage of projects given Monitoring and Evaluation advice (at Wales-level)	0.00			0.00		

(1)	ID	Indicator	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	TAO6	Number of dissemination events	0.00			0.00		
S	TAO6	Number of dissemination events	0.00			0.00		
F	TAO7	Number of events organised by WEFO	0.00			0.00		
S	TAO7	Number of events organised by WEFO	0.00			0.00		
F	TAO8	Number of press releases issued	0.00			0.00		
S	TAO8	Number of press releases issued	0.00			0.00		
F	TAO9A	Percentage of high profile project launches (at Wales-level)	0.00			0.00		
S	TAO9A	Percentage of high profile project launches (at Wales-level)	0.00			0.00		

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	2019 Total	2019 Qualitative	Observations
TAR1	Irregularity rate	percentage		0.53	2013	Below 2%		0.73	
TAR2	WEFO Error Rate	percentage		0.67	2012	Below 2%		0.67	

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
TAR1	Irregularity rate		3.50		0.83		0.25		
TAR2	WEFO Error Rate		0.1		0.05				

ID	Indicator	2014 Total	2014 Qualitative
TAR1	Irregularity rate		
TAR2	WEFO Error Rate		

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	2019 Total	2019 Qualitative	Observations
TAR3	Customer satisfaction	percentage		45	2009	50			No customer satisfaction research undertaken to date.

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
TAR3	Customer satisfaction								

ID	Indicator	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	2019 Total	2019 Qualitative	Observations
TAR3	Customer satisfaction	percentage		45	2009	50			No customer satisfaction research undertaken to date.

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
TAR3	Customer satisfaction								

ID	Indicator	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	3,740
CO02 - Productive investment: Number of enterprises receiving grants	9
CO03 - Productive investment: Number of enterprises receiving financial support other than grants	87
CO04 - Productive investment: Number of enterprises receiving non-financial support	2,919
CO05 - Productive investment: Number of new enterprises supported	885

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	2019 Cum total	2019 Cum men	2019 Cum women	2019 Annual total	2019 Annual total men	2019 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	45,884,838.71					
1	O	J32	Number of partners cooperating in research projects	Number	ERDF	More developed	150.00					
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	90,692,447.99					
2	O	J14a	Investment in enterprises	GBP	ERDF	More developed	149,829,608.92					
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	21,754,478.67					
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	2018 Cum total	2017 Cum total	2016 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	34,398,559.10	23,257,973.40	19,138,466.89	
1	O	J32	Number of partners cooperating in research projects	Number	ERDF	More developed	63.00	2.00	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	74,559,174.47	47,502,144.95	26,822,390.99	
2	O	J14a	Investment in enterprises	GBP	ERDF	More developed	125,208,951.64	79,621,016.00	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	1.00	0.00	0.00	
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	20,260,004.30	13,757,857.88	0.00	
4	I	I5	X% of the priority financial allocation accounted by contractural agreements to deliver infrastructure works	%	ERDF	More developed	84.63	22.00	0.00	

Not validated

Priority axis	Ind type	ID	Indicator	Measurement unit	Fund	Category of region	2015 Cum total	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	0.00
1	O	J32	Number of partners cooperating in research projects	Number	ERDF	More developed	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	0.00	0.00
2	O	J14a	Investment in enterprises	GBP	ERDF	More developed	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
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
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
4	O	CO12	Railway: Total length of reconstructed or upgraded railway line	km	ERDF	More developed	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	0.00	0.00
4	I	I5	X% of the priority financial allocation accounted by contractural agreements to deliver infrastructure works	%	ERDF	More developed	0.00	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			202,197,058.00		
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 and certified by the authority	€	ERDF	More developed	1531527.05			9,106,856.00		
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%					

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
1	ERDF	More developed	Total	202,197,058.00	50.00%	223,112,110.92	110.34%	188,931,030.08	53,049,253.36	26.24%	19
2	ERDF	More developed	Total	91,440,942.00	50.00%	101,541,691.15	111.05%	62,421,499.27	91,877,413.51	100.48%	8
3	ERDF	More developed	Total	9,106,856.00	50.00%	8,307,000.00	91.22%	8,307,000.00	0.00	0.00%	1
4	ERDF	More developed	Total	95,747,162.00	50.00%	91,388,735.29	95.45%	91,388,735.29	22,077,395.63	23.06%	6
5	ERDF	More developed	Total	8,132,490.00	50.00%	8,624,257.30	106.05%	8,435,265.56	2,659,924.22	32.71%	6
Total	**ERDF**	**More developed**		**406,624,508.00**	**50.00%**	**432,973,794.66**	**106.48%**	**359,483,530.20**	**169,663,986.72**	**41.72%**	**40**
Grand total				**406,624,508.00**	**50.00%**	**432,973,794.66**	**106.48%**	**359,483,530.20**	**169,663,986.72**	**41.72%**	**40**

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)

(368) riority axis	(369) haracteristics of expenditure	C	(370)	Categorisation dimensions						(371)	Financial data		
(372)	(373) und	(374) ategory of region	(375) ntervention field	(376) orm of finance	(377) erritorial dimension	(378) erritorial delivery mechanism	(379) hematic objective dimension	(380) SF secondary theme	(381) conomic dimension	(382) ocation dimension	(383) otal eligible cost of operations selected for support	(384) ublic eligible cost of operations selected for support	(385) otal elegibile expenditure declared by beneficiaries to the managing authority	(386) umber of operations selected
(387)	(388) RDF	(389) ore developed	(390) 02	(391) 1	(392) 7	(393) 7	(394) 1	(395)	(396) 4	(397) KL2	(398) 3,597,853.27	(399) 3,597,853.27	(400) ,906,041.76	(401)
(402)	(403) RDF	(404) ore developed	(405) 58	(406) 1	(407) 1	(408) 7	(409) 1	(410)	(411) 8	(412) KL2	(413) 9,529,793.99	(414) 8,329,960.41	(415) 9,471,720.67	(416)
(417)	(418) RDF	(419) ore developed	(420) 58	(421) 1	(422) 7	(423) 7	(424) 1	(425)	(426) 3	(427) KL2	(428) ,455,387.08	(429) ,073,672.30	(430) 5,022.14	(431)
(432)	(433) RDF	(434) ore developed	(435) 58	(436) 1	(437) 7	(438) 7	(439) 1	(440)	(441) 4	(442) KL2	(443) 8,373,947.83	(444) 7,521,996.81	(445) ,390,655.81	(446)
(447)	(448) RDF	(449) ore developed	(450) 60	(451) 1	(452) 7	(453) 7	(454) 1	(455)	(456) 3	(457) KL2	(458) ,099,611.40	(459) ,084,504.60	(460) ,601,852.37	(461)
(462)	(463) RDF	(464) ore developed	(465) 60	(466) 1	(467) 7	(468) 7	(469) 1	(470)	(471) 4	(472) KL2	(473) 4,873,044.88	(474) 4,855,832.08	(475) ,323,437.41	(476)
(477)	(478) RDF	(479) ore developed	(480) 62	(481) 1	(482) 1	(483) 7	(484) 1	(485)	(486) 4	(487) KL2	(488) ,727,142.99	(489) ,359,489.67	(490) 81,614.65	(491)
(492)	(493) RDF	(494) ore developed	(495) 62	(496) 1	(497) 2	(498) 7	(499) 1	(500)	(501) 4	(502) KL2	(503) ,862,443.04	(504) ,465,529.12	(505) 17,818.59	(506)
(507)	(508) RDF	(509) ore developed	(510) 62	(511) 1	(512) 7	(513) 7	(514) 1	(515)	(516) 7	(517) KL2	(518) 2,399,331.76	(519) 0,650,769.57	(520) ,037,237.97	(521)
(522)	(523) RDF	(524) ore developed	(525) 62	(526) 1	(527) 7	(528) 7	(529) 1	(530)	(531) 4	(532) KL2	(533) ,532,974.48	(534) ,235,506.76	(535) 67,770.71	(536)
(537)	(538) RDF	(539) ore developed	(540) 64	(541) 1	(542) 7	(543) 7	(544) 1	(545)	(546) 4	(547) KL2	(548) 3,307,117.64	(549) 4,402,452.93	(550) ,402,845.50	(551)
(552)	(553) RDF	(554) ore developed	(555) 65	(556) 1	(557) 7	(558) 7	(559) 1	(560)	(561) 4	(562) KL2	(563) 1,353,462.56	(564) 1,353,462.56	(565) ,373,235.78	(566)
(567)	(568) RDF	(569) ore developed	(570) 66	(571) 3	(572) 7	(573) 7	(574) 1	(575)	(576) 6	(577) KL2	(578) 8,974,146.92	(579) 2,582,415.82	(580) 8,974,146.92	(581)
(582)	(583) RDF	(584) ore developed	(585) 66	(586) 4	(587) 7	(588) 7	(589) 3	(590)	(591) 6	(592) KL2	(593) 8,228,872.39	(594) 6,891,061.96	(595) 8,228,872.39	(596)
(597)	(598) RDF	(599) ore developed	(600) 67	(601) 1	(602) 7	(603) 7	(604) 3	(605)	(606) 4	(607) KL2	(608) 4,102,721.79	(609) 4,102,721.79	(610) 9,170,392.46	(611)
(612)	(613) RDF	(614) ore developed	(615) 73	(616) 1	(617) 7	(618) 7	(619) 3	(620)	(621) 4	(622) KL2	(623) ,361,338.43	(624) ,361,338.39	(625) ,999,371.80	(626)
(627)	(628) RDF	(629) ore developed	(630) 73	(631) 2	(632) 7	(633) 7	(634) 3	(635)	(636) 4	(637) KL2	(638) ,781,868.27	(639) ,391,217.96	(640) 35,310.01	(641)
(642)	(643) RDF	(644) ore developed	(645) 82	(646) 1	(647) 7	(648) 7	(649) 3	(650)	(651) 4	(652) KL2	(653) ,092,743.35	(654) ,092,743.35	(655) ,769,319.93	(656)

Not validated

(368) riority axis	(369) C haracteristics of expenditure		Categorisation dimensions								(371) Financial data			
(372)	(373) und	(374) ategory of region	(375) ntervention field	(376) orm of finance	(377) erritorial dimension	(378) erritorial delivery mechanism	(379) hematic objective dimension	(380) SF secondary theme	(381) conomic dimension	(382) ocation dimension	(383) otal eligible cost of operations selected for support	(384) ublic eligible cost of operations selected for support	(385) otal elegibile expenditure declared by beneficiaries to the managing authority	(386) umber of operations selected
(657)	(658) RDF	(659) ore developed	(660) 14	(661) 1	(662) 7	(663) 7	(664) 4	(665)	(666) 4	(667) KL2	(668) ,307,000.00	(669) ,307,000.00	(670) .00	(671)
(672)	(673) RDF	(674) ore developed	(675) 43	(676) 1	(677) 7	(678) 7	(679) 4	(680)	(681) 2	(682) KL2	(683) 3,766,073.11	(684) 3,766,073.11	(685) ,454,733.45	(686)
(687)	(688) RDF	(689) ore developed	(690) 46	(691) 1	(692) 7	(693) 7	(694) 2	(695)	(696) 3	(697) KL2	(698) 1,745,504.04	(699) 1,745,504.04	(700) 1,745,504.04	(701)
(702)	(703) RDF	(704) ore developed	(705) 47	(706) 1	(707) 7	(708) 7	(709) 2	(710)	(711) 3	(712) KL2	(713) ,877,158.14	(714) ,877,158.14	(715) ,877,158.14	(716)
(717)	(718) RDF	(719) ore developed	(720) 21	(721) 1	(722) 7	(723) 7	(724)	(725)	(726) 8	(727) KL2	(728) ,297,059.54	(729) ,108,067.80	(730) ,544,818.89	(731)
(732)	(733) RDF	(734) ore developed	(735) 23	(736) 1	(737) 7	(738) 7	(739)	(740)	(741) 4	(742) KL2	(743) 27,197.76	(744) 27,197.76	(745) 15,105.33	(746)

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 ESF, but supported from the ERDF	1	0.00		0.00	
Costs eligible for support under the ESF, but supported from the ERDF	2	0.00		0.00	
Costs eligible for support under the ESF, but supported from the ERDF	3	0.00		0.00	
Costs eligible for support under the ESF, but supported from the ERDF	4	0.00		0.00	
Costs eligible for support under the ESF, but supported from the ERDF	5	0.00		0.00	

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	8,558,303.13	10.23%	1,119,265.69	1.34%
2	0.00		0.00	
3	0.00		0.00	
4	0.00		0.00	
5	0.00		0.00	

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

31. SYNTHESIS OF THE EVALUATIONS

(747)

(748) 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

(749)

The report of the Evaluation of the Next Generation Broadband Wales Programme 2015-18 was published in October 2019.

Key Findings included:

- The Programme's marketing aimed to maximise take-up of next generation broadband amongst individuals, businesses and communities provided with access to next generation broadband through the Programme. Evidence suggests that it was successful at doing this, as take-up amongst these premises is higher than the average across Wales and across the other UK nations. Attempts to address previous criticism of the external communications approach were partly successful, but the Programme was unable to address dissatisfaction with the information itself, as this was an inevitable result of the Programme's delivery model and the complexity and uncertainty of large-scale infrastructure delivery. Processes for communication between internal stakeholders functioned well.
- The Programme fulfilled its statutory obligations relating to Cross-Cutting Themes through its day-to-day activity. As a project that delivered enabling infrastructure, the Programme had limited opportunity to go beyond this in its day-to-day activity, but its direct and indirect effects delivered benefits that closely align with the Themes.
- Monitoring data suggests that approximately 733,000 premises in Wales were provided with access to broadband with download speeds of 24 Mbps and above by the Programme between 2013 and 2018, and these premises would not have been connected by commercial providers without this intervention (according to the Open Market Review returns). Most premises connected through the Programme were located in local authority areas with relatively low population density. Fibre to the Premises was used more extensively in local authority areas with lower population densities - predominantly more rural local authorities - in which the distance between cabinets and premises and the limitations of the existing copper technology meant that FTTC could not be used to deliver superfast speeds. Current analysis suggests that the cost of connecting premises by FTTP through the Programme was, on average, more than five times more expensive than connecting premises by FTTC.
- As of September 2018, coverage of superfast broadband (30 Mbps and above download speed) in Wales reached 1,352,193 premises or 93 per cent of all premises (homes and businesses). Compared to the rest of the UK, coverage of superfast broadband in Wales at this point in time was greater than in Scotland (92 per cent) and Northern Ireland (89 per cent) but slightly lower than in England (94 per cent).
- At 50 per cent, take-up of superfast or better broadband services in the Programme intervention area is higher than the figure for the whole of Wales (which, at 38 per cent, is the lowest amongst the UK nations).

Not validated

(750)

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

Not validated

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

(751)
(a) Issues which affect the performance of the programme and the measures taken

As one of the financial performance reserve expenditure targets was not met a small programme modification was required. This has since been approved by the EU and funds reallocated to Priority Axis 1 Research and Innovation to support primarily the low carbon agenda within the Smart Specialisation approach of the programme.

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.

(752)

Indicators remain on target to be met by 2023. However an independent analysis will be commissioned in 2020 to establish if a programme modification, in 2020, will be required.

(753)

(754)

Not validated

32. CITIZEN'S SUMMARY

(755)

(756) 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

(757)

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

Not validated

33. 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	***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)	
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) 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

Not validated

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)	67,503,150.00
14.1. out of which ESI Funds contributions (in EUR)	29,718,000.00
14.1.1. out of which ERDF (in EUR) (optional)	29,718,000.00
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)	67,064,490.38

Not validated

15.1. out of which amount of ESI Funds contributions (in EUR)	29,473,477.78
15.1.1. out of which ERDF (in EUR)	29,473,477.78
15.1.2. out of which Cohesion Fund (in EUR)	
15.1.3. out of which ESF (in EUR)	
15.1.4. out of which EAFRD (in EUR)	
15.1.5. out of which EMFF (in EUR)	
15.2. out of which total amount of national co-financing (in EUR)	37,591,012.60
15.2.1. out of which total amount of national public funding (in EUR)	
15.2.2. out of which total amount of national private funding (in EUR)	37,591,012.60
16. Total amount of programme contributions paid to the financial instrument under Youth Employment Initiative (YEI) (in EUR)	
17. Total amount of management costs and fees paid out of programme contributions (in EUR)	
17.1. out of which base remuneration (in EUR)	
17.2. out of which performance-based remuneration (in EUR)	
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)	2,315.00
37. Amounts of resources attributable to ESI Funds used in accordance with Article 44 and 43a	
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)	
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)	
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	

Not validated

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)	37,785,150.00
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)	37,591,012.60
38.2.1. out of which public contributions (EUR)	
38.2.2. out of which private contributions (EUR)	37,591,012.60
38.2A. Contribution under EIB financial product paid to FI (only for the instruments under Article 38(1)(c)) (in EUR)	

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) EW SO2.1**
6. Official address/place of business of the financial instrument (name of the country and city)	Wales, United Kingdom, Cardiff
8. Type of the financial instrument	Fund of funds specific fund
8.2. Related Fund of Funds	The Wales Business Fund (supported by ERDF) EW
8.1. Tailor-made or financial instruments complying with standard terms and conditions i.e. "off-the-shelf instruments"	
9. Type of products provided by financial instrument: loans, micro-loans, guarantees, equity, or quasi-equity investments, other financial product or other support combined within the financial instrument pursuant to Article 37(7) of Regulation (EU) No 1303/2013	
9.0.1. Loans (≥ EUR 25,000)	Yes
9.0.2. Micro-loans (< EUR 25,000 and provided to micro-enterprises) according to SEC/2011/1134 final	No
9.0.3. Guarantees	No
9.0.4. Equity	Yes
9.0.5. Quasi-equity	Yes
9.0.6. Other financial products	No
9.0.7. Other support combined with a financial instrument	No
9.1. Description of the other financial product	
9.2. Other support combined within the financial instrument: grant, interest rate subsidy, guarantee fee subsidy pursuant to Article 37(7) of Regulation (EU) No 1303/2013	
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	Separate block of finance

Not validated

opened in the name of the implementing body and on behalf of the managing authority or separate block of finance within a financial institution	
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)	38,171,250.00
14.1. out of which ESI Funds contributions (in EUR)	16,965,000.00
14.1.1. out of which ERDF (in EUR) (optional)	16,965,000.00
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)	38,114,730.62
15.1. out of which amount of ESI Funds contributions (in EUR)	16,891,061.96
15.1.1. out of which ERDF (in EUR)	16,891,061.96
15.1.2. out of which Cohesion Fund (in EUR)	
15.1.3. out of which ESF (in EUR)	
15.1.4. out of which EAFRD (in EUR)	
15.1.5. out of which EMFF (in EUR)	
15.2. out of which total amount of national co-financing (in EUR)	21,223,668.66
15.2.1. out of which total amount of national public funding (in EUR)	
15.2.2. out of which total amount of national private funding (in EUR)	21,223,668.66
16. Total amount of programme contributions paid to the financial instrument under Youth Employment Initiative (YEI) (in EUR)	

Not validated

17. Total amount of management costs and fees paid out of programme contributions (in EUR)	
17.1. out of which base remuneration (in EUR)	
17.2. out of which performance-based remuneration (in EUR)	
18. Capitalised management costs or fees pursuant to Article 42(2) of Regulation (EU) No 1303/2013 (relevant only for final report) (in EUR)	
19. Capitalised interest rate subsidies or guarantee fee subsidies pursuant to Article 42(1)(c) of Regulation (EU) No 1303/2013 (relevant to final report only) (in EUR)	
20. Amount of programme contributions for follow-on investments in final recipients pursuant to Article 42(3) of Regulation (EU) No 1303/2013 (relevant for final report only) (in EUR)	
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)	
V. Total amount of support paid to final recipients, or to the benefit of final recipients, or committed in guarantee contracts by the financial instrument for investments in final recipients, by ESI Funds programme and priority or measure (Article 46(2)(e) of Regulation (EU) No 1303/2013)	
22. Name of financial product offered by the financial instrument	***EW SO2.1 - Loans***
22.1. Type of financial product offered by the financial instrument	Loan
24. Total amount of programme contributions committed in this loan, guarantee, equity, quasi-equity or other financial product contracts with final recipients (in EUR)	20,266,290.16
24.1. out of which total amount of ESI Funds contributions (in EUR)	9,820,914.31
25. Total amount of programme contributions paid to final recipients through this loan, micro-loans, equity or other products, or, in the case of guarantee, committed for loans paid to final recipients, by product (in EUR)	20,266,290.16
25.1. out of which total amount of ESI Funds contributions (in EUR)	9,820,914.31
25.1.1. out of which ERDF (in EUR)	9,820,914.31
25.1.2. out of which Cohesion Fund (in EUR)	
25.1.3. out of which ESF (in EUR)	
25.1.4. out of which EAFRD (in EUR)	
25.1.5. out of which EMFF (in EUR)	
25.2. out of which total amount of national public co-financing (in EUR)	
25.3. out of which total amount of national private co-financing (in EUR)	10,445,375.85
27. Number of loan/guarantee/equity or quasi-equity/other financial product contracts signed with final recipients, by product	20
28. Number of loan/guarantee/equity or quasi-equity/other financial product investments made in final recipients, by product	20
29. Number of financial recipients supported by the financial product	20
29.1. out of which large enterprises	
29.2. out of which SMEs	20
29.2.1. out of which microenterprises	
29.3. out of which individuals/natural persons	
29.4. out of which other type of final recipients supported	
29.4.1. description of other type of final recipients supported	
33. Total number of disbursed loans defaulted or total number of guarantees provided and called due to the loan default	

Not validated

34. Total amount of disbursed loans defaulted (in EUR) or total amount committed for guarantees provided and called due to loan default (in EUR)	
38. Total amount of other contributions, outside ESI Funds, raised by the financial instrument (EUR)	
38.3. Total amount of other contributions, outside the ESI Funds mobilised at the level of final recipients (in EUR)	41,074,700.37
38.3.1. out of which public contributions (EUR)	
38.3.2. out of which private contributions (EUR)	41,074,700.37
38.3A. Contribution under EIB financial product mobilised at the level of final recipient (only for the instruments under Article 38(1)(c)) (in EUR)	
39. Expected and achieved leverage effect, by reference to the funding agreement	
39.1. Expected leverage effect for loan/guarantee/equity or quasi-equity investment/other financial product, by reference to the funding agreement, by product	
39.2. Achieved leverage effect at the end of reporting year for loan/guarantee/equity or quasi-equity investment/other financial product, by product	5.18
39.3. Investment mobilised through ESIF financial instruments for loan/guarantee/equity and quasi-equity investment, by product (Optional)	
22. Name of financial product offered by the financial instrument	***EW SO2.1 - Equity***
22.1. Type of financial product offered by the financial instrument	Equity
24. Total amount of programme contributions committed in this loan, guarantee, equity, quasi-equity or other financial product contracts with final recipients (in EUR)	10,785,133.06
24.1. out of which total amount of ESI Funds contributions (in EUR)	4,332,463.06
25. Total amount of programme contributions paid to final recipients through this loan, micro-loans, equity or other products, or, in the case of guarantee, committed for loans paid to final recipients, by product (in EUR)	10,785,133.06
25.1. out of which total amount of ESI Funds contributions (in EUR)	4,332,463.06
25.1.1. out of which ERDF (in EUR)	4,332,463.06
25.1.2. out of which Cohesion Fund (in EUR)	
25.1.3. out of which ESF (in EUR)	
25.1.4. out of which EAFRD (in EUR)	
25.1.5. out of which EMFF (in EUR)	
25.2. out of which total amount of national public co-financing (in EUR)	
25.3. out of which total amount of national private co-financing (in EUR)	6,452,670.00
27. Number of loan/guarantee/equity or quasi-equity/other financial product contracts signed with final recipients, by product	3
28. Number of loan/guarantee/equity or quasi-equity/other financial product investments made in final recipients, by product	3
29. Number of financial recipients supported by the financial product	3
29.1. out of which large enterprises	
29.2. out of which SMEs	3
29.2.1. out of which microenterprises	
29.3. out of which individuals/natural persons	
29.4. out of which other type of final recipients supported	
29.4.1. description of other type of final recipients supported	
38. Total amount of other contributions, outside ESI Funds, raised by the financial instrument (EUR)	

Not validated

38.3. Total amount of other contributions, outside the ESI Funds mobilised at the level of final recipients (in EUR)	96,772,234.09
38.3.1. out of which public contributions (EUR)	
38.3.2. out of which private contributions (EUR)	96,772,234.09
38.3A. Contribution under EIB financial product mobilised at the level of final recipient (only for the instruments under Article 38(1)(c)) (in EUR)	
39. Expected and achieved leverage effect, by reference to the funding agreement	
39.1. Expected leverage effect for loan/guarantee/equity or quasi-equity investment/other financial product, by reference to the funding agreement, by product	
39.2. Achieved leverage effect at the end of reporting year for loan/guarantee/equity or quasi-equity investment/other financial product, by product	23.34
39.3. Investment mobilised through ESIF financial instruments for loan/guarantee/equity and quasi-equity investment, by product (Optional)	
40. Value of investments and participations in equity (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)	116.00
36. Amounts repaid to the financial instrument attributable to support from ESI Funds by the end of the reporting year (in EUR)	
36.1. out of which capital repayments (in EUR)	
36.2. out of which gains, other earnings and yields (in EUR)	
37. Amounts of resources attributable to ESI Funds used in accordance with Article 44 and 43a	
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)	
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)	
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 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)	

Not validated

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)	21,206,250.00
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)	21,223,668.66
38.2.1. out of which public contributions (EUR)	
38.2.2. out of which private contributions (EUR)	21,223,668.66
38.2A. Contribution under EIB financial product paid to FI (only for the instruments under Article 38(1)(c)) (in EUR)	
IX. Contribution of the financial instrument to the achievement of the indicators of the priority or measure concerned (Article 46(2)(j) of Regulation (EU) No 1303/2013)	
41. Output indicator (code number and name) to which the financial instrument contributes	***CO03 - Productive investment: Number of enterprises receiving financial support other than grants***
41.1. Target value of the output indicator	45.00
41.2. Value achieved by the financial instrument in relation to the target value of the output indicator	71.00
41. Output indicator (code number and name) to which the financial instrument contributes	***J7 - Enterprises adopting or improving sustainable development strategies and monitoring systems***
41.1. Target value of the output indicator	0.00
41.2. Value achieved by the financial instrument in relation to the target value of the output indicator	0.00
41. Output indicator (code number and name) to which the financial instrument contributes	***J14a - Investment in enterprises***
41.1. Target value of the output indicator	32,705,554.00
41.2. Value achieved by the financial instrument in relation to the target value of the output indicator	99,730,424.64
41. Output indicator (code number and name) to which the financial instrument contributes	***CO07 - Productive investment: Private investment matching public support to enterprises (non-grants)***
41.1. Target value of the output indicator	18,161,615.00
41.2. Value achieved by the financial instrument in relation to the target value of the output indicator	72,937,748.48
41. Output indicator (code number and name) to which the financial instrument contributes	***CO08 - Productive investment: Employment increase in supported enterprises***
41.1. Target value of the output indicator	387.84
41.2. Value achieved by the financial instrument in relation to the target value of the output indicator	217.64
41. Output indicator (code number and name) to which the financial instrument contributes	***J6 - Enterprises adopting or improving equality and***

Not validated

	diversity strategies and monitoring systems
41.1. Target value of the output indicator	0.00
41.2. Value achieved by the financial instrument in relation to the target value of the output indicator	0.00
41. Output indicator (code number and name) to which the financial instrument contributes	***CO01 - Productive investment: Number of enterprises receiving support***
41.1. Target value of the output indicator	45.00
41.2. Value achieved by the financial instrument in relation to the target value of the output indicator	71.00

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) EW SO2.5**
6. Official address/place of business of the financial instrument (name of the country and city)	Wales, United Kingdom, Cardiff
8. Type of the financial instrument	Fund of funds specific fund
8.2. Related Fund of Funds	The Wales Business Fund (supported by ERDF) EW
8.1. Tailor-made or financial instruments complying with standard terms and conditions i.e. "off-the-shelf instruments"	
9. Type of products provided by financial instrument: loans, micro-loans, guarantees, equity, or quasi-equity investments, other financial product or other support combined within the financial instrument pursuant to Article 37(7) of Regulation (EU) No 1303/2013	
9.0.1. Loans (≥ EUR 25,000)	No
9.0.2. Micro-loans (< EUR 25,000 and provided to micro-enterprises) according to SEC/2011/1134 final	No
9.0.3. Guarantees	No
9.0.4. Equity	Yes
9.0.5. Quasi-equity	Yes
9.0.6. Other financial products	No
9.0.7. Other support combined with a financial instrument	No
9.1. Description of the other financial product	
9.2. Other support combined within the financial instrument: grant, interest rate subsidy, guarantee fee subsidy pursuant to Article 37(7) of Regulation (EU) No 1303/2013	
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	

Not validated

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)	29,331,900.00
14.1. out of which ESI Funds contributions (in EUR)	12,753,000.00
14.1.1. out of which ERDF (in EUR) (optional)	12,753,000.00
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)	28,949,759.76
15.1. out of which amount of ESI Funds contributions (in EUR)	12,582,415.82
15.1.1. out of which ERDF (in EUR)	12,582,415.82
15.1.2. out of which Cohesion Fund (in EUR)	
15.1.3. out of which ESF (in EUR)	
15.1.4. out of which EAFRD (in EUR)	
15.1.5. out of which EMFF (in EUR)	
15.2. out of which total amount of national co-financing (in EUR)	16,367,343.94
15.2.1. out of which total amount of national public funding (in EUR)	
15.2.2. out of which total amount of national private funding (in EUR)	16,367,343.94
16. Total amount of programme contributions paid to the financial instrument under Youth Employment Initiative (YEI) (in EUR)	
17. Total amount of management costs and fees paid out of programme contributions (in EUR)	
17.1. out of which base remuneration (in EUR)	
17.2. out of which performance-based remuneration (in EUR)	
18. Capitalised management costs or fees pursuant to Article 42(2) of Regulation (EU) No 1303/2013 (relevant only for final report) (in EUR)	

Not validated

19. Capitalised interest rate subsidies or guarantee fee subsidies pursuant to Article 42(1)(c) of Regulation (EU) No 1303/2013 (relevant to final report only) (in EUR)	
20. Amount of programme contributions for follow-on investments in final recipients pursuant to Article 42(3) of Regulation (EU) No 1303/2013 (relevant for final report only) (in EUR)	
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)	
V. Total amount of support paid to final recipients, or to the benefit of final recipients, or committed in guarantee contracts by the financial instrument for investments in final recipients, by ESI Funds programme and priority or measure (Article 46(2)(e) of Regulation (EU) No 1303/2013)	
22. Name of financial product offered by the financial instrument	***EW SO2.5 - Equity***
22.1. Type of financial product offered by the financial instrument	Equity
24. Total amount of programme contributions committed in this loan, guarantee, equity, quasi-equity or other financial product contracts with final recipients (in EUR)	19,566,650.67
24.1. out of which total amount of ESI Funds contributions (in EUR)	9,489,265.92
25. Total amount of programme contributions paid to final recipients through this loan, micro-loans, equity or other products, or, in the case of guarantee, committed for loans paid to final recipients, by product (in EUR)	19,566,650.67
25.1. out of which total amount of ESI Funds contributions (in EUR)	9,489,265.92
25.1.1. out of which ERDF (in EUR)	9,489,265.92
25.1.2. out of which Cohesion Fund (in EUR)	
25.1.3. out of which ESF (in EUR)	
25.1.4. out of which EAFRD (in EUR)	
25.1.5. out of which EMFF (in EUR)	
25.2. out of which total amount of national public co-financing (in EUR)	
25.3. out of which total amount of national private co-financing (in EUR)	10,077,384.75
27. Number of loan/guarantee/equity or quasi-equity/other financial product contracts signed with final recipients, by product	15
28. Number of loan/guarantee/equity or quasi-equity/other financial product investments made in final recipients, by product	15
29. Number of financial recipients supported by the financial product	15
29.1. out of which large enterprises	
29.2. out of which SMEs	15
29.2.1. out of which microenterprises	
29.3. out of which individuals/natural persons	
29.4. out of which other type of final recipients supported	
29.4.1. description of other type of final recipients supported	
38. Total amount of other contributions, outside ESI Funds, raised by the financial instrument (EUR)	
38.3. Total amount of other contributions, outside the ESI Funds mobilised at the level of final recipients (in EUR)	38,348,143.46
38.3.1. out of which public contributions (EUR)	
38.3.2. out of which private contributions (EUR)	38,348,143.46
38.3A. Contribution under EIB financial product mobilised at the level of final recipient (only for the instruments under Article 38(1)(c)) (in EUR)	
39. Expected and achieved leverage effect, by reference to the funding agreement	

Not validated

39.1. Expected leverage effect for loan/guarantee/equity or quasi-equity investment/other financial product, by reference to the funding agreement, by product	
39.2. Achieved leverage effect at the end of reporting year for loan/guarantee/equity or quasi-equity investment/other financial product, by product	5.04
39.3. Investment mobilised through ESIF financial instruments for loan/guarantee/equity and quasi-equity investment, by product (Optional)	
40. Value of investments and participations in equity (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)	2,199.00
36. Amounts repaid to the financial instrument attributable to support from ESI Funds by the end of the reporting year (in EUR)	
36.1. out of which capital repayments (in EUR)	
36.2. out of which gains, other earnings and yields (in EUR)	
37. Amounts of resources attributable to ESI Funds used in accordance with Article 44 and 43a	
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)	
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)	
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 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)	16,578,900.00
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)	

Not validated

38.2. Total amount of other contributions, outside the ESI Funds paid to the financial instrument (in EUR)	16,367,343.94
38.2.1. out of which public contributions (EUR)	
38.2.2. out of which private contributions (EUR)	16,367,343.94
38.2A. Contribution under EIB financial product paid to FI (only for the instruments under Article 38(1)(c)) (in EUR)	
IX. Contribution of the financial instrument to the achievement of the indicators of the priority or measure concerned (Article 46(2)(j) of Regulation (EU) No 1303/2013)	
41. Output indicator (code number and name) to which the financial instrument contributes	***J6 - Enterprises adopting or improving equality and diversity strategies and monitoring systems***
41.1. Target value of the output indicator	0.00
41.2. Value achieved by the financial instrument in relation to the target value of the output indicator	0.00
41. Output indicator (code number and name) to which the financial instrument contributes	***J14a - Investment in enterprises***
41.1. Target value of the output indicator	25,070,000.00
41.2. Value achieved by the financial instrument in relation to the target value of the output indicator	50,099,184.28
41. Output indicator (code number and name) to which the financial instrument contributes	***CO03 - Productive investment: Number of enterprises receiving financial support other than grants***
41.1. Target value of the output indicator	19.00
41.2. Value achieved by the financial instrument in relation to the target value of the output indicator	48.00
41. Output indicator (code number and name) to which the financial instrument contributes	***J7 - Enterprises adopting or improving sustainable development strategies and monitoring systems***
41.1. Target value of the output indicator	0.00
41.2. Value achieved by the financial instrument in relation to the target value of the output indicator	0.00
41. Output indicator (code number and name) to which the financial instrument contributes	***CO29 - Research, Innovation: Number of enterprises supported to introduce new to the firm products***
41.1. Target value of the output indicator	13.00
41.2. Value achieved by the financial instrument in relation to the target value of the output indicator	16.00
41. Output indicator (code number and name) to which the financial instrument contributes	***CO07 - Productive investment: Private investment matching public support to enterprises (non-grants)***
41.1. Target value of the output indicator	14,170,000.00
41.2. Value achieved by the financial instrument in relation to the target value of the output indicator	33,138,027.34

Not validated

41. Output indicator (code number and name) to which the financial instrument contributes	***CO01 - Productive investment: Number of enterprises receiving support***
41.1. Target value of the output indicator	32.00
41.2. Value achieved by the financial instrument in relation to the target value of the output indicator	64.00
41. Output indicator (code number and name) to which the financial instrument contributes	***CO08 - Productive investment: Employment increase in supported enterprises***
41.1. Target value of the output indicator	139.50
41.2. Value achieved by the financial instrument in relation to the target value of the output indicator	125.47

Not validated

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

(759)

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

(760)

Not validated

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

35.1. Major projects

(761)

(762) Table 12: Major projects

(763) roject	(764) CI	(765) tatus of MP	(766) otal investments	(767) otal eligible costs	(768) lanned notification / submission date	(769) ate of tacit agreement / approval by Commission	(770) lanned start of implementation (year, quarter)	(771) lanned completion date	(772) riority Axis / Investment priorities	(773) urrent state of realisation — financial progress (% of expenditure certified to Commission compared to total eligible cost)	(774) urrent state of realisation — physical progress Main implementation stage of the project	(775) ain outputs	(776) ate of signature of first works contract	(777) bservations

(778)

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

35.2. 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

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

(779)

36.1. 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

(780)

Priority axis	2 - SME Competitiveness

(781)

Priority axis	3 - Renewable Energy and Energy Efficiency

(782)

Priority axis	4 - Connectivity

(783)

Not validated

Priority axis	5 - Technical Assistance

(784)

36.2. 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)

(785)

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

(786)

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

(787)

(788) Priority axis	(789) Amount of support to be used for climate change objectives (EUR)	(790) Proportion of total allocation to the operational programme (%)
1	(791) 5,676,731.28	5.62%
3	(792) 4,153,500.00	91.22%
4	(793) 14,753,214.62	30.82%
Total	(794) **24,583,445.90**	**12.09%**

(795)

(796)

36.5. Role of partners in the implementation of the programme

(797)

(798)

Not validated

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

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

(799)

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

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

(800)

Not validated

38. 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

39. 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)

(801)

39.1. 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

(802)

(803)

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

(804)

(805)

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

(806)

(807)

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

(808)

Not validated

(809) 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:

(810)

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

(811)

(812)

☐ EU Strategy for the Baltic Sea Region (EUSBSR)

☐ EU Strategy for the Danube Region (EUSDR)

(813) ☐ EU Strategy for the Adriatic and Ionian Region (EUSAIR)

(814) ☐ EU Strategy for the Alpine Region (EUSALP)

(815) ☑ Atlantic Sea Basin Strategy (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

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

(816)

39.6. 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

(817)

Not validated

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

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

Not validated

41. 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.

(818)

Not validated

42. 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).

(819)

Not validated

DOCUMENTS

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

Not validated

LATEST VALIDATION RESULTS

Severity	Code	Message

Not validated

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

IDENTIFICATION OF THE ANNUAL IMPLEMENTATION REPORT

(820)

CCI	CCI
Title	United Kingdom - ESF East Wales
Version	2019.0
Date of approval of the report by the monitoring committee	

Not validated

IDENTIFICATION OF THE ANNUAL IMPLEMENTATION REPORT 15
2. OVERVIEW OF THE IMPLEMENTATION OF THE OPERATIONAL PROGRAMME (Article 50(2) and 111(3)(a) of Regulation (EU) No 1303/2013) 18
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. 18
3. IMPLEMENTATION OF THE PRIORITY AXIS (Article 50(2) of Regulation (EU) No 1303/2013) 20
3.1. Overview of the implementation 20
3.2. Common and programme specific indicators (Article 50(2) of Regulation (EU) No 1303/2013) 23
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 23
1.1. Table 2C : Programme specific result indicators for ESF and YEI 26
Table 4A : Common output indicators for the ESF and YEI - 1 / 9i 30
Table 4B: Programme specific output indicators for the ESF and YEI - 1 33
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 38
1.2. Table 2C : Programme specific result indicators for ESF and YEI 43
Table 4A : Common output indicators for the ESF and YEI - 2 / 8iv 46
Table 4B: Programme specific output indicators for the ESF and YEI - 2 48
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 50
1.3. Table 2C : Programme specific result indicators for ESF and YEI 52
Table 4A : Common output indicators for the ESF and YEI - 2 / 10iii 54
Table 4B: Programme specific output indicators for the ESF and YEI - 2 56
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 59
1.4. Table 2C : Programme specific result indicators for ESF and YEI 60
Table 4A : Common output indicators for the ESF and YEI - 3 / 8ii 61
Table 4B: Programme specific output indicators for the ESF and YEI - 3 62
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 63
1.5. Table 2C : Programme specific result indicators for ESF and YEI 65
Table 4A : Common output indicators for the ESF and YEI - 3 / 10i 65
Table 4B: Programme specific output indicators for the ESF and YEI - 3 66
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 68
1.6. Table 2C : Programme specific result indicators for ESF and YEI 69
Table 4A : Common output indicators for the ESF and YEI - 5 / 11i 70
Table 4B: Programme specific output indicators for the ESF and YEI - 5 71
Table 4A : Common output indicators for the ESF and YEI - 4 73
Table 4B: Programme specific output indicators for the ESF and YEI - 4 75
Table 2C : Programme specific result indicators for ESF and YEI - 4 / 4.1 76
Table 2C : Programme specific result indicators for ESF and YEI - 4 / 4.2 76
Table 5: Information on the milestones and targets defined in the performance framework 79
3.4 Financial data (Article 50(2) of Regulation (EU) No 1303/2013) 81
Table 6: Financial information at priority axis and programme level 82
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) 85
Table 8: The use made of cross-financing 87
Table 10: Expenditure incurred outside the Union (ESF) 91
4. SYNTHESIS OF THE EVALUATIONS 93
6 ISSUES AFFECTING THE PERFORMANCE OF THE PROGRAMME AND MEASURES TAKEN (Article 50(2) of Regulation (EU) No 1303/2013) 93
7. CITIZEN'S SUMMARY 96
8. REPORT ON THE IMPLEMENTATION OF FINANCIAL INSTRUMENTS 99

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 99

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) 99

10.1. Major projects 99
10.2. Joint action plans 99

11. ASSESSMENT OF THE IMPLEMENTATION OF THE OPERATIONAL PROGRAMME (Articles 50(4) and 111(4) of Regulation (EU) No 1303/2013) 100

11.1. Information in Part A and achieving objectives of the programme (Article 50(4) of Regulation (EU) No 1303/2013) 101
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) 101
11.3. Sustainable development (Articles 50(4) and 111(4), second subparagraph, (f) of Regulation (EU) No 1303/2013) 103
11.4. Reporting on support used for climate change objectives (Article 50(4) of Regulation (EU) No 1303/2013) 104
11.5. Role of partners in the implementation of the programme 105

12. OBLIGATORY INFORMATION AND ASSESSMENT ACCORDING TO ARTICLE 111(4), FIRST SUBPARAGRAPH, (a) AND (b), OF REGULATION (EU) No 1303/2013 105

12.1. Progress in implementation of the evaluation plan and the follow-up given to the findings of evaluations 105
12.2. The results of the information and publicity measures of the Funds carried out under the communication strategy 105

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 105

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) 106

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 108
14.2. Progress in the implementation of actions to reinforce the capacity of Member State authorities and beneficiaries to administer and use the Funds 108
14.3. Progress in the implementation of any interregional and transnational actions 109
14.4. Where appropriate, the contribution to macro-regional and sea basin strategies 110
14.5. Progress in the implementation of actions in the field of social innovation, where appropriate 111
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 112

15. FINANCIAL INFORMATION AT PRIORITY AXIS AND PROGRAMME LEVEL (Articles 21(2) and 22(7) of Regulation (EU) No 1303/2013) 113

16. SMART, SUSTAINABLE AND INCLUSIVE GROWTH (option progress report) 191

17. ISSUES AFFECTING THE PERFORMANCE OF THE PROGRAMME AND MEASURES TAKEN — PERFORMANCE FRAMEWORK (Article 50(2) of Regulation (EU) No 1303/2013) 192

Documents 193

Latest validation results 194

Not validated

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

42.1. 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.

Note: this report concerns performance in 2019 but has been prepared as the Covid-19 pandemic is unfolding. Therefore, comments about forecast performance must be considered in the context of the impacts of that pandemic which are unknown at this stage but likely to be significant.

Implementation of this Programme continued to make good progress in 2019. By the end of December 2019, approvals issued by the Managing Authority amounted to a total commitment of €493m of eligible costs, supported by just over €171m of EU Grant. This meant that around 84% of the EU funds available under the Programme had been committed. The Managing Authority remained on track to achieve full commitment of the Programme.

Eligible expenditure declared to the Managing Authority by beneficiaries by December was €207m, some 50% of the programme total, and funds paid out by WEFO to beneficiaries totalled €57m.

The number of approved operations by the end of December 2019 was 41. 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, with an employment rate at the all-Wales level of around 75% and unemployment falling below 4% by the end of the year. 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. The Welsh policy context for the new public services Priority 5 developed further during the year, with regions continuing their work on growth initiatives, an OECD project on multi-level governance in Wales getting underway and publication by the Welsh Government of new legislative proposals for local government collaboration.

Not validated

By December 2019, operations had reported engaging with over 60,400 participants and of these over 22,700 had gained a qualification, over 5,100 had been supported into employment or self-employment and over 1,600 young people moved into education or training.

A Programme Modification was submitted to the European Commission in October 2019 to reallocate the performance reserve amount (€970,745) from Priority 5 (Public Services Reform and Regional Working) into the Gender Equality Specific Objective (SO 3) of Priority 2 (Skills for Growth).

All 2019 N+3 targets were met, as well as those for 2020.

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. (821)

(822)

Not validated

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

(823)

43.1. 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 2019, 83% of the EU allocation had been committed to 9 operations. One new operation was approved in 2019 and additional funding approved to expand delivery in another operation. The new operation - Learning to Grow, led by Growing Space – is an innovative employability project delivering green space and environmental activities to a diverse range of unemployed or economically inactive individuals living with mental ill health conditions. Even though the Priority is not yet fully committed, approved operations plan to support over 23,000 participants by the end of the programme period, 142% of the Operational Programme target. At the end of 2019, over 9,300 people had been supported, being 57% 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 17% of participants supported entering employment or self-employment immediately upon leaving and operations forecasting higher levels in 2020.
2	Skills for Growth	By the end of 2019, 92% of the EU funds available had been committed to 15 operations under the Priority. Four new operations were approved in 2019 and additional funding approved to expand delivery in a number of established projects. The new operations include a lower level skills operation (Skills @ Work, led by Newport City Council) providing community-based training and support for employed people in Newport, Cardiff and Monmouth outside of their work context. In addition, three new operations were approved under the new Research and Innovation Specific Objective being METAL 2 (led by Swansea University), KESS 2 (led by Bangor University) and Welsh BioInnovation East Wales (led by Aberystwyth University). Good progress was made during 2019 against the indicator targets, with some 35,000 participants already assisted by approved operations under this Priority. Approved operations have plans to assist over 61,000 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 enterprises targets in Specific Objective 3 was also good and the proportion of enterprises adopting or improving equality and diversity practices was above the programme target.

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
3	Youth Employment	At the end of 2019, 94% of the EU allocation had been committed to 12 operations. No new operations were approved during the year but additional funding was approved to expand delivery in established projects. Approved operations have plans to support over 39,000 participants by the end of the programme period, 116% of the Operational Programme target. At the end of 2019, over 15,400 people had been supported, 39% of the final target. Interventions to address youth unemployment are particularly robust, already achieving 48% 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 10% entered education or training. 30% of NEET participants gained qualifications. These employment and qualification results for NEET participants are already above the benchmark targets set as programme targets. Support has been delivered to over 5,000 young people at risk of becoming NEET, with positive result indicators reported for 38% of those assisted (reduced risk of NEET, including committing to new courses of education or training).
4	Technical Assistance	By the end of 2019, 84% of the EU Funds available had been committed to 5 operations in the Priority. This includes revenue support for WEFO as Managing Authority 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. A small amount of additional funding may be required during 2020, and will be well within the allocation.
5	Public services reform and regional working	Although no operations reached approval in 2019, five were in business planning at the end of the year and at least one approval is expected in the first quarter of 2020. Together with other proposals in the pipeline these applications have the potential to use most of the funds available under this new priority. The applications include a proposal for each sub region led by local government and focussed on economic development, as well as other proposals by other partners.

Not validated

43.2. 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			2019	
					Total	Men	Women	Total	Men	Women	Total	Men	Women	Men	Women
CR01	inactive participants engaged in job searching upon leaving	More developed						366.00	160.00	206.00				52.00	55.00
CR02	participants in education/training upon leaving	More developed						73.00	14.00	59.00				1.00	12.00
CR03	participants gaining a qualification upon leaving	More developed						772.00	392.00	380.00				133.00	149.00
CR04	participants in employment, including self-employment, upon leaving	More developed						2,009.00	860.00	1,149.00				217.00	267.00
CR05	disadvantaged participants engaged in job searching, education/ training, gaining a qualification, or in employment, including self-employment , upon leaving	More developed						2,681.00	1,166.00	1,515.00				328.00	382.00
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

Not validated

ID	Indicator	Category of region	2018		2017		2016		2015		2014	
			Men	Women	Men	Women	Men	Women	Men	Women	Men	Women
CR01	inactive participants engaged in job searching upon leaving	More developed	67.00	84.00	29.00	37.00	10.00	21.00	2.00	9.00	0.00	0.00
CR02	participants in education/training upon leaving	More developed	5.00	23.00	6.00	20.00	2.00	3.00	0.00	1.00	0.00	0.00
CR03	participants gaining a qualification upon leaving	More developed	121.00	120.00	127.00	101.00	11.00	8.00	0.00	2.00	0.00	0.00
CR04	participants in employment, including self-employment, upon leaving	More developed	320.00	382.00	218.00	343.00	94.00	132.00	11.00	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	415.00	510.00	312.00	428.00	98.00	160.00	13.00	35.00	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	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	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	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	0.00	0.00

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 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			2019						
												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%			34.26			17.13%	20.32%	14.91%	30.00%	32.00%	28.00%	
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%			34.02			17.01%	16.65%	17.69%	26.00%	25.00%	27.00%	
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%			121.85			24.37%	18.98%	27.96%	26.00%	20.00%	32.00%	
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%			67.00			16.75%	16.87%	16.64%	16.00%	16.00%	16.00%	
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%			25.68			6.42%	6.81%	6.14%	9.00%	10.00%	9.00%	
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%			16.67			9.00%	8.17%	9.93%	19.00%	17.00%	20.00%	
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%			16.98			9.00%	7.29%	11.67%	15.00%	13.00%	17.00%	
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	2018							2017						
			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	13.78%	16.90%	11.79%	17.00%	17.00%	16.00%		11.53%	16.81%	9.22%	17.00%	21.00%	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	13.25%	13.33%	13.43%	13.00%	14.00%	11.00%		13.51%	12.70%	16.23%	19.00%	18.00%	22.00%	
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	23.94%	18.68%	26.99%	25.00%	19.00%	29.00%		23.21%	18.41%	25.77%	26.00%	18.00%	32.00%	
1102B	Long-term unemployed (aged 25 and over) who have complex barriers to employment entering employment, including self employment, upon leaving	More developed	17.06%	17.21%	16.94%	18.00%	19.00%	17.00%		16.11%	15.51%	16.86%	18.00%	17.00%	19.00%	
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	5.75%	5.87%	5.46%	8.00%	8.00%	8.00%		4.17%	4.07%	3.91%	4.00%	4.00%	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	6.39%	5.58%	7.52%	8.00%	6.00%	11.00%		5.26%	5.23%	5.40%	8.00%	7.00%	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	6.49%	5.02%	9.23%	7.00%	6.00%	9.00%		5.97%	4.09%	9.50%	8.00%	6.00%	12.00%	
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%	

Not Validated

ID	Indicator	Category of region	2016							2015						
			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	3.00%	6.54%	2.16%	3.00%	7.00%	2.00%		3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	
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	5.02%	5.01%	5.86%	6.00%	6.00%	7.00%		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	18.85%	19.42%	18.16%	19.00%	20.00%	18.00%		18.00%	15.00%	19.00%	18.00%	15.00%	19.00%	
1102B	Long-term unemployed (aged 25 and over) who have complex barriers to employment entering employment, including self employment, upon leaving	More developed	13.18%	13.34%	13.02%	14.00%	14.00%	14.00%		9.00%	10.00%	8.00%	9.00%	10.00%	8.00%	
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	4.44%	4.23%	3.80%	4.00%	4.00%	3.00%		7.00%	6.00%	8.00%	7.00%	6.00%	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	More developed	1.00%	0.88%	1.00%	1.00%	1.00%	1.00%		1.00%	0.00%	1.00%	1.00%	0.00%	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	2.84%	1.33%	5.02%	3.00%	1.00%	6.00%		2.00%	3.00%	0.00%	2.00%	3.00%	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%	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	2014						
			Cumulative			Annual total			Qualitative
			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	%	%	%	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%	
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	%	%	%	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	%	%	%	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	%	%	%	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	%	%	%	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	%	%	%	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%	
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%	

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			2019		
			Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women
CO01	unemployed, including long-term unemployed	More developed				3,771.00	2,481.00	1,290.00				1,110.00	705.00	405.00
CO02	long-term unemployed	More developed				3,771.00	2,481.00	1,290.00				1,110.00	705.00	405.00
CO03	inactive	More developed				5,678.00	2,341.00	3,337.00				1,174.00	531.00	643.00
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				1,376.00	778.00	598.00				393.00	219.00	174.00
CO08	above 54 years of age who are unemployed, including long term unemployed, or inactive not in education or training	More developed				1,376.00	778.00	598.00				393.00	219.00	174.00
CO09	with primary (ISCED 1) or lower secondary education (ISCED 2)	More developed				2,420.00	1,201.00	1,219.00				471.00	245.00	226.00
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	More developed				3,036.00	1,337.00	1,699.00				725.00	375.00	350.00
CO11	with tertiary education (ISCED 5 to 8)	More developed				845.00	371.00	474.00				183.00	85.00	98.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	More developed				1,604.00	833.00	771.00				334.00	195.00	139.00
CO16	participants with disabilities	More developed				1,261.00	684.00	577.00				395.00	218.00	177.00
CO17	other disadvantaged	More developed				6,345.00	2,770.00	3,575.00				1,523.00	724.00	799.00
CO18	homeless or affected by housing exclusion	More developed				755.00	520.00	235.00				99.00	73.00	26.00
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				39.00						8.00		
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					9,449.00						2,284.00		

Not validated

ID	Indicator	Category of region	2018			2017			2016		
			Total	Men	Women	Total	Men	Women	Total	Men	Women
CO01	unemployed, including long-term unemployed	More developed	1,341.00	867.00	474.00	802.00	538.00	264.00	433.00	310.00	123.00
CO02	long-term unemployed	More developed	1,341.00	867.00	474.00	802.00	538.00	264.00	433.00	310.00	123.00
CO03	inactive	More developed	1,851.00	830.00	1,021.00	1,616.00	696.00	920.00	884.00	251.00	633.00
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	513.00	276.00	237.00	322.00	193.00	129.00	125.00	73.00	52.00
CO08	above 54 years of age who are unemployed, including long term unemployed, or inactive not in education or training	More developed	513.00	276.00	237.00	322.00	193.00	129.00	125.00	73.00	52.00
CO09	with primary (ISCED 1) or lower secondary education (ISCED 2)	More developed	805.00	435.00	370.00	623.00	293.00	330.00	423.00	188.00	235.00
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	More developed	1,051.00	497.00	554.00	746.00	304.00	442.00	427.00	130.00	297.00
CO11	with tertiary education (ISCED 5 to 8)	More developed	325.00	152.00	173.00	223.00	100.00	123.00	101.00	28.00	73.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	More developed	590.00	320.00	270.00	445.00	223.00	222.00	200.00	85.00	115.00
CO16	participants with disabilities	More developed	468.00	276.00	192.00	239.00	110.00	129.00	111.00	49.00	62.00
CO17	other disadvantaged	More developed	1,985.00	903.00	1,082.00	1,685.00	777.00	908.00	982.00	325.00	657.00
CO18	homeless or affected by housing exclusion	More developed	151.00	94.00	57.00	306.00	224.00	82.00	197.00	127.00	70.00
CO19	from rural areas	More developed	0.00	0.00	0.00	0.00	0.00	0.00	64.00	27.00	37.00
CO20	number of projects fully or partially implemented by social partners or non-governmental organisations	More developed	9.00			7.00			12.00		
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		3,192.00			2,418.00			1,317.00		

ID	Indicator	Category of region	2015			2014		
			Total	Men	Women	Total	Men	Women
CO01	unemployed, including long-term unemployed	More developed	85.00	61.00	24.00	0.00	0.00	0.00
CO02	long-term unemployed	More developed	85.00	61.00	24.00	0.00	0.00	0.00
CO03	inactive	More developed	153.00	33.00	120.00	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	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	23.00	17.00	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	More developed	23.00	17.00	6.00	0.00	0.00	0.00
CO09	with primary (ISCED 1) or lower secondary education (ISCED 2)	More developed	98.00	40.00	58.00	0.00	0.00	0.00
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	More developed	87.00	31.00	56.00	0.00	0.00	0.00
CO11	with tertiary education (ISCED 5 to 8)	More developed	13.00	6.00	7.00	0.00	0.00	0.00

CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	More developed	35.00	10.00	25.00	0.00	0.00	0.00
CO16	participants with disabilities	More developed	48.00	31.00	17.00	0.00	0.00	0.00
CO17	other disadvantaged	More developed	170.00	41.00	129.00	0.00	0.00	0.00
CO18	homeless or affected by housing exclusion	More developed	2.00	2.00	0.00	0.00	0.00	0.00
CO19	from rural areas	More developed	1.00	0.00	1.00	0.00	0.00	0.00
CO20	number of projects fully or partially implemented by social partners or non-governmental organisations	More developed	3.00			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		238.00			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 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			2019		
				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			5,678.00	2,341.00	3,337.00	0.45			1,174.00	531.00	643.00
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			3,771.00	2,481.00	1,290.00	0.99			1,110.00	705.00	405.00

ID	Indicator	Category of region	2018			2017			2016			2015			2014		
			Total	Men	Women	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	1,851.00	830.00	1,021.00	1,616.00	696.00	920.00	884.00	251.00	633.00	153.00	33.00	120.00	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	1,341.00	867.00	474.00	802.00	538.00	264.00	433.00	310.00	123.00	85.00	61.00	24.00	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			2019	
					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	2018		2017		2016		2015		2014	
			Men	Women	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	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	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	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	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	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	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	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	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	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	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 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			2019						
												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%			99.74			49.87%	%	%	13.00%	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	2018							2017						
			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	54.18%	%	%	215.00%	0.00%	0.00%		14.70%	%	%	33.00%	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	2016							2015						
			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%	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	2014						
			Cumulative			Annual total			Qualitative
			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%	
1101	Employed, including self-employed participants with an improved labour market situation upon leaving	More developed	%	%	%	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			2019		
			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	1,283.00	0.00	1,283.00	0.86		0.86	200.00	0.00	200.00
CO06	below 25 years of age	More developed				180.00	0.00	180.00				21.00	0.00	21.00
CO07	above 54 years of age	More developed				32.00	0.00	32.00				4.00	0.00	4.00
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				15.00	0.00	15.00				1.00	0.00	1.00
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	More developed				391.00	0.00	391.00				35.00	0.00	35.00
CO11	with tertiary education (ISCED 5 to 8)	More developed				861.00	0.00	861.00				164.00	0.00	164.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	More developed				122.00	0.00	122.00				19.00	0.00	19.00
CO16	participants with disabilities	More developed				40.00	0.00	40.00				14.00	0.00	14.00
CO17	other disadvantaged	More developed				57.00	0.00	57.00				0.00	0.00	0.00
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	153.00			0.51			16.00		
	Grand total of participants					1,283.00						200.00		

Not validated

ID	Indicator	Category of region	2018			2017			2016		
			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	323.00	0.00	323.00	398.00	0.00	398.00	296.00	0.00	296.00
CO06	below 25 years of age	More developed	56.00	0.00	56.00	56.00	0.00	56.00	38.00	0.00	38.00
CO07	above 54 years of age	More developed	10.00	0.00	10.00	10.00	0.00	10.00	6.00	0.00	6.00
CO08	above 54 years of age who are unemployed, including long term unemployed, or inactive not in education or training	More developed	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	1.00	0.00	1.00	3.00	0.00	3.00	7.00	0.00	7.00
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	More developed	99.00	0.00	99.00	140.00	0.00	140.00	102.00	0.00	102.00
CO11	with tertiary education (ISCED 5 to 8)	More developed	219.00	0.00	219.00	252.00	0.00	252.00	180.00	0.00	180.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	More developed	39.00	0.00	39.00	42.00	0.00	42.00	20.00	0.00	20.00
CO16	participants with disabilities	More developed	9.00	0.00	9.00	12.00	0.00	12.00	4.00	0.00	4.00
CO17	other disadvantaged	More developed	4.00	0.00	4.00	11.00	0.00	11.00	28.00	0.00	28.00
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	0.00	0.00	0.00	33.00	0.00	33.00
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	27.00			49.00			58.00		
	Grand total of participants		323.00			398.00			296.00		

ID	Indicator	Category of region	2015			2014		
			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	66.00	0.00	66.00	0.00	0.00	0.00
CO06	below 25 years of age	More developed	9.00	0.00	9.00	0.00	0.00	0.00
CO07	above 54 years of age	More developed	2.00	0.00	2.00	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	3.00	0.00	3.00	0.00	0.00	0.00

CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	More developed	15.00	0.00	15.00	0.00	0.00	0.00
CO11	with tertiary education (ISCED 5 to 8)	More developed	46.00	0.00	46.00	0.00	0.00	0.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	More developed	2.00	0.00	2.00	0.00	0.00	0.00
CO16	participants with disabilities	More developed	1.00	0.00	1.00	0.00	0.00	0.00
CO17	other disadvantaged	More developed	14.00	0.00	14.00	0.00	0.00	0.00
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	6.00	0.00	6.00	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	3.00			0.00		
	Grand total of participants		66.00			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 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			2019		
				Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women

ID	Indicator	Category of region	2018			2017			2016			2015			2014		
			Total	Men	Women	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			2019	
					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						794.00	496.00	298.00				1.00	0.00
CR03	participants gaining a qualification upon leaving	More developed						15,399.00	6,418.00	8,981.00				131.00	167.00
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						4,373.00	1,423.00	2,950.00				61.00	82.00
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						7,669.00	3,306.00	4,363.00				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	2018		2017		2016		2015		2014	
			Men	Women	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	0.00	0.00
CR02	participants in education/training upon leaving	More developed	2.00	1.00	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	320.00	403.00	2,043.00	3,114.00	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	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	106.00	230.00	467.00	1,116.00	350.00	748.00	439.00	774.00	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	0.00	0.00
CR07	participants with an improved labour market situation six months after leaving	More developed	3,306.00	4,363.00	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	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	0.00	0.00

Not validate

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 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			2019						
												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%						%	%	%	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	Ratio (Ratio)		Ratio	72.00%						%	%	%	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	Ratio (Ratio)		Ratio	72.00%			65.75			47.34%	47.34%	%	45.00%	45.00%	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%			58.36			42.02%	%	42.02%	42.00%	0.00%	42.00%	
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%			86.03			51.62%	51.62%	%	40.00%	40.00%	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%			77.70			46.62%	%	46.62%	132.00%	0.00%	132.00%	
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%			62.38			37.43%	37.43%	%	49.00%	49.00%	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%			67.28			40.37%	%	40.37%	65.00%	0.00%	65.00%	

ID	Indicator	Category of region	2018							2017						
			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%		15.46%	15.46%	%	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%		3.13%	%	3.13%	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	47.37%	47.37%	%	49.00%	49.00%	0.00%		47.30%	47.30%	%	44.00%	44.00%	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	42.02%	%	42.02%	49.00%	0.00%	49.00%		41.62%	%	41.62%	36.00%	0.00%	36.00%	
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	51.85%	51.85%	%	42.00%	42.00%	0.00%		52.32%	52.32%	%	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	More developed	45.92%	%	45.92%	46.00%	0.00%	46.00%		45.92%	%	45.92%	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	More developed	37.08%	37.08%	%	37.00%	37.00%	0.00%		37.08%	37.08%	%	44.00%	44.00%	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	40.05%	%	40.05%	27.00%	0.00%	27.00%		40.86%	%	40.86%	53.00%	0.00%	53.00%	

Not validated

ID	Indicator	Category of region	2016							2015						
			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%	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%	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	48.90%	48.90%	%	55.00%	55.00%	0.00%		44.76%	44.76%	%	88.00%	88.00%	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	44.83%	%	44.83%	46.00%	0.00%	46.00%		43.90%	%	43.90%	85.00%	0.00%	85.00%	
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	51.12%	51.12%	%	62.00%	62.00%	0.00%		44.18%	44.18%	%	89.00%	89.00%	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	45.87%	%	45.87%	49.00%	0.00%	49.00%		43.41%	%	43.41%	88.00%	0.00%	88.00%	
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	33.57%	33.57%	%	34.00%	34.00%	0.00%		33.20%	33.20%	%	58.00%	58.00%	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	35.15%	%	35.15%	42.00%	0.00%	42.00%		30.26%	%	30.26%	50.00%	0.00%	50.00%	

ID	Indicator	Category of region	2014						
			Cumulative			Annual total			Qualitative
			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%	
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%	

ID	Indicator	Category of region	2014						
			Cumulative			Annual total			Qualitative
			Total	Men	Women	Total	Men	Women	
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	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	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	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	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	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	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			2019		
			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				31,629.00	12,902.00	18,727.00				538.00	276.00	262.00
CO06	below 25 years of age	More developed				14,675.00	7,287.00	7,388.00				68.00	24.00	44.00
CO07	above 54 years of age	More developed				931.00	257.00	674.00				47.00	17.00	30.00
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				5,017.00	2,183.00	2,834.00				18.00	8.00	10.00
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	More developed				20,147.00	8,558.00	11,589.00				211.00	131.00	80.00
CO11	with tertiary education (ISCED 5 to 8)	More developed				5,908.00	1,922.00	3,986.00				169.00	87.00	82.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	More developed				2,069.00	797.00	1,272.00				44.00	22.00	22.00
CO16	participants with disabilities	More developed				1,722.00	744.00	978.00				34.00	15.00	19.00
CO17	other disadvantaged	More developed				7,791.00	2,239.00	5,552.00				256.00	113.00	143.00
CO18	homeless or affected by housing exclusion	More developed				33.00	15.00	18.00				2.00	1.00	1.00
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				252.00						7.00		
	Grand total of participants					31,629.00						538.00		

Not validated

ID	Indicator	Category of region	2018			2017			2016		
			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	1,757.00	744.00	1,013.00	9,759.00	3,872.00	5,887.00	8,317.00	3,347.00	4,970.00
CO06	below 25 years of age	More developed	446.00	205.00	241.00	3,610.00	1,882.00	1,728.00	3,882.00	1,881.00	2,001.00
CO07	above 54 years of age	More developed	87.00	26.00	61.00	359.00	91.00	268.00	226.00	76.00	150.00
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	176.00	69.00	107.00	1,831.00	731.00	1,100.00	1,404.00	585.00	819.00
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	More developed	925.00	416.00	509.00	5,903.00	2,472.00	3,431.00	5,414.00	2,245.00	3,169.00
CO11	with tertiary education (ISCED 5 to 8)	More developed	491.00	193.00	298.00	1,858.00	583.00	1,275.00	1,414.00	480.00	934.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	More developed	141.00	60.00	81.00	663.00	241.00	422.00	572.00	209.00	363.00
CO16	participants with disabilities	More developed	135.00	69.00	66.00	596.00	245.00	351.00	459.00	193.00	266.00
CO17	other disadvantaged	More developed	590.00	211.00	379.00	2,944.00	826.00	2,118.00	2,135.00	565.00	1,570.00
CO18	homeless or affected by housing exclusion	More developed	5.00	1.00	4.00	20.00	9.00	11.00	0.00	0.00	0.00
CO19	from rural areas	More developed	0.00	0.00	0.00	0.00	0.00	0.00	889.00	378.00	511.00
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	86.00			106.00			53.00		
	Grand total of participants		1,757.00			9,759.00			8,317.00		

ID	Indicator	Category of region	2015			2014		
			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	6,114.00	2,451.00	3,663.00	5,144.00	2,212.00	2,932.00
CO06	below 25 years of age	More developed	3,821.00	1,799.00	2,022.00	2,848.00	1,496.00	1,352.00
CO07	above 54 years of age	More developed	111.00	26.00	85.00	101.00	21.00	80.00
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	821.00	394.00	427.00	767.00	396.00	371.00

CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	More developed	4,096.00	1,707.00	2,389.00	3,598.00	1,587.00	2,011.00
CO11	with tertiary education (ISCED 5 to 8)	More developed	1,197.00	350.00	847.00	779.00	229.00	550.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	More developed	317.00	118.00	199.00	332.00	147.00	185.00
CO16	participants with disabilities	More developed	294.00	120.00	174.00	204.00	102.00	102.00
CO17	other disadvantaged	More developed	1,073.00	267.00	806.00	793.00	257.00	536.00
CO18	homeless or affected by housing exclusion	More developed	6.00	4.00	2.00	0.00	0.00	0.00
CO19	from rural areas	More developed	720.00	334.00	386.00	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			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		6,114.00			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			2019		
				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			6,083.00	0.00	6,083.00	0.48			117.00	0.00	117.00
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			5,059.00	5,059.00	0.00	0.46			75.00	75.00	0.00
1178F	Employed, including self-employed participants with lower secondary education (ISCED 2) - Female	More developed	Number	11,309.00			3,841.00	0.00	3,841.00	0.34			31.00	0.00	31.00
1178M	Employed, including self-employed participants with lower secondary education (ISCED 2) - Male	More developed	Number	9,372.00			3,206.00	3,206.00	0.00	0.34			62.00	62.00	0.00
1179F	Employed, including self employed participants with upper secondary (ISCED 3) education or above - Female	More developed	Number	8,785.00			8,803.00	0.00	8,803.00	1.00			114.00	0.00	114.00
1179M	Employed, including self employed participants with upper secondary (ISCED 3) education or above - Male	More developed	Number	7,796.00			4,637.00	4,637.00	0.00	0.59			139.00	139.00	0.00
1180M	Participants with graduate degree or equivalent - Male	More developed	Number	125.00			11.00	11.00	0.00	0.09			11.00	11.00	0.00
1181F	Participants with graduate degree or equivalent - Female	More developed	Number	125.00			8.00	0.00	8.00	0.06			8.00	0.00	8.00

ID	Indicator	Category of region	2018			2017			2016			2015			2014		
			Total	Men	Women	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	321.00	0.00	321.00	2,053.00	0.00	2,053.00	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	209.00	209.00	0.00	1,559.00	1,559.00	0.00	1,301.00	1,301.00	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	183.00	0.00	183.00	1,217.00	0.00	1,217.00	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	144.00	144.00	0.00	929.00	929.00	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	509.00	0.00	509.00	2,617.00	0.00	2,617.00	2,318.00	0.00	2,318.00	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	391.00	391.00	0.00	1,384.00	1,384.00	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	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	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			2019	
					Total	Men	Women	Total	Men	Women	Total	Men	Women	Men	Women
CR01	inactive participants engaged in job searching upon leaving	More developed						165.00	91.00	74.00				19.00	16.00
CR02	participants in education/training upon leaving	More developed						1,046.00	569.00	477.00				14.00	8.00
CR03	participants gaining a qualification upon leaving	More developed						2,734.00	1,465.00	1,269.00				51.00	38.00
CR04	participants in employment, including self-employment, upon leaving	More developed						3,063.00	1,666.00	1,397.00				155.00	89.00
CR05	disadvantaged participants engaged in job searching, education/ training, gaining a qualification, or in employment, including self-employment , upon leaving	More developed						3,396.00	1,846.00	1,550.00				132.00	85.00
CR06	participants in employment, including self-employment, six months after leaving	More developed						3,814.00	2,287.00	1,527.00				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	2018		2017		2016		2015		2014	
			Men	Women	Men	Women	Men	Women	Men	Women	Men	Women
CR01	inactive participants engaged in job searching upon leaving	More developed	58.00	34.00	10.00	13.00	2.00	7.00	2.00	4.00	0.00	0.00
CR02	participants in education/training upon leaving	More developed	58.00	60.00	137.00	119.00	228.00	199.00	132.00	91.00	0.00	0.00
CR03	participants gaining a qualification upon leaving	More developed	301.00	206.00	368.00	328.00	357.00	334.00	388.00	363.00	0.00	0.00
CR04	participants in employment, including self-employment, upon leaving	More developed	273.00	197.00	354.00	294.00	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	352.00	300.00	463.00	406.00	493.00	447.00	406.00	312.00	0.00	0.00
CR06	participants in employment, including self-employment, six months after leaving	More developed	2,287.00	1,527.00	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	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	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	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 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			2019						
												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%			60.47			10.28%	10.22%	10.33%	2.00%	2.00%	3.00%	
1183	NEET Participants (16 - 24 years of age) gaining qualifications upon leaving	More developed	Ratio (Ratio)		Ratio	20.00%			134.20			26.84%	25.97%	27.60%	10.00%	8.00%	13.00%	
1124	NEET Participants (16 - 24 years of age) entering employment upon leaving	More developed	Ratio (Ratio)		Ratio	28.00%			107.75			30.17%	29.69%	30.55%	27.00%	26.00%	30.00%	

ID	Indicator	Category of region	2018							2017						
			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	11.09%	11.21%	10.84%	7.00%	6.00%	8.00%		12.05%	12.58%	11.43%	11.00%	11.00%	11.00%	
1183	NEET Participants (16 - 24 years of age) gaining qualifications upon leaving	More developed	28.48%	28.15%	28.62%	29.00%	29.00%	28.00%		28.35%	27.92%	28.75%	30.00%	29.00%	31.00%	
1124	NEET Participants (16 - 24 years of age) entering employment upon leaving	More developed	30.48%	30.14%	30.59%	27.00%	26.00%	27.00%		31.29%	31.23%	31.33%	28.00%	28.00%	28.00%	

ID	Indicator	Category of region	2016							2015						
			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	12.51%	13.32%	11.61%	17.00%	17.00%	16.00%		8.17%	9.78%	7.33%	11.00%	13.00%	10.00%	
1183	NEET Participants (16 - 24 years of age) gaining qualifications upon leaving	More developed	27.62%	27.42%	27.80%	27.00%	27.00%	27.00%		28.23%	27.83%	28.57%	38.00%	37.00%	39.00%	
1124	NEET Participants (16 - 24 years of age) entering employment upon leaving	More developed	32.76%	32.73%	32.74%	29.00%	30.00%	28.00%		36.40%	35.35%	37.36%	49.00%	47.00%	51.00%	

ID	Indicator	Category of region	2014						
			Cumulative			Annual total			Qualitative
			Total	Men	Women	Total	Men	Women	
1123	NEET Participants (16 - 24 years of age) in education/training upon leaving	More developed	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	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	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			2019		
			Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women
CO01	unemployed, including long-term unemployed	More developed				8,239.00	4,532.00	3,707.00				505.00	334.00	171.00
CO02	long-term unemployed	More developed				1,089.00	660.00	429.00				194.00	126.00	68.00
CO03	inactive	More developed				1,937.00	1,064.00	873.00				397.00	270.00	127.00
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				10,176.00	5,596.00	4,580.00				902.00	604.00	298.00
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				4,721.00	2,634.00	2,087.00				230.00	159.00	71.00
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	More developed				4,223.00	2,241.00	1,982.00				481.00	317.00	164.00
CO11	with tertiary education (ISCED 5 to 8)	More developed				369.00	177.00	192.00				26.00	15.00	11.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	More developed				1,247.00	800.00	447.00				137.00	112.00	25.00
CO16	participants with disabilities	More developed				1,380.00	801.00	579.00				92.00	58.00	34.00
CO17	other disadvantaged	More developed				4,075.00	2,165.00	1,910.00				310.00	184.00	126.00
CO18	homeless or affected by housing exclusion	More developed				322.00	198.00	124.00				54.00	34.00	20.00
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				23.00						5.00		
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					10,176.00						902.00		

Not validated

ID	Indicator	Category of region	2018			2017			2016		
			Total	Men	Women	Total	Men	Women	Total	Men	Women
CO01	unemployed, including long-term unemployed	More developed	1,022.00	612.00	410.00	1,791.00	990.00	801.00	2,325.00	1,232.00	1,093.00
CO02	long-term unemployed	More developed	384.00	223.00	161.00	182.00	118.00	64.00	213.00	126.00	87.00
CO03	inactive	More developed	745.00	425.00	320.00	520.00	267.00	253.00	231.00	90.00	141.00
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	1,767.00	1,037.00	730.00	2,311.00	1,257.00	1,054.00	2,556.00	1,322.00	1,234.00
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	508.00	296.00	212.00	1,090.00	610.00	480.00	1,240.00	675.00	565.00
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	More developed	812.00	468.00	344.00	935.00	484.00	451.00	1,062.00	525.00	537.00
CO11	with tertiary education (ISCED 5 to 8)	More developed	47.00	17.00	30.00	82.00	42.00	40.00	174.00	79.00	95.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	More developed	247.00	176.00	71.00	304.00	206.00	98.00	308.00	165.00	143.00
CO16	participants with disabilities	More developed	182.00	104.00	78.00	328.00	191.00	137.00	339.00	192.00	147.00
CO17	other disadvantaged	More developed	705.00	393.00	312.00	911.00	456.00	455.00	997.00	495.00	502.00
CO18	homeless or affected by housing exclusion	More developed	114.00	66.00	48.00	86.00	58.00	28.00	34.00	22.00	12.00
CO19	from rural areas	More developed	0.00	0.00	0.00	0.00	0.00	0.00	177.00	82.00	95.00
CO20	number of projects fully or partially implemented by social partners or non-governmental organisations	More developed	8.00			10.00			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		1,767.00			2,311.00			2,556.00		

ID	Indicator	Category of region	2015			2014		
			Total	Men	Women	Total	Men	Women
CO01	unemployed, including long-term unemployed	More developed	1,917.00	1,023.00	894.00	679.00	341.00	338.00
CO02	long-term unemployed	More developed	116.00	67.00	49.00	0.00	0.00	0.00
CO03	inactive	More developed	44.00	12.00	32.00	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	0.00	0.00	0.00	0.00	0.00	0.00
CO06	below 25 years of age	More developed	1,961.00	1,035.00	926.00	679.00	341.00	338.00
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	1,223.00	674.00	549.00	430.00	220.00	210.00

CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	More developed	684.00	326.00	358.00	249.00	121.00	128.00
CO11	with tertiary education (ISCED 5 to 8)	More developed	40.00	24.00	16.00	0.00	0.00	0.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	More developed	177.00	106.00	71.00	74.00	35.00	39.00
CO16	participants with disabilities	More developed	337.00	200.00	137.00	102.00	56.00	46.00
CO17	other disadvantaged	More developed	891.00	500.00	391.00	261.00	137.00	124.00
CO18	homeless or affected by housing exclusion	More developed	29.00	15.00	14.00	5.00	3.00	2.00
CO19	from rural areas	More developed	167.00	81.00	86.00	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			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		1,961.00			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			2019		
				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			10,176.00	5,596.00	4,580.00	0.48			902.00	604.00	298.00

ID	Indicator	Category of region	2018			2017			2016			2015			2014		
			Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women
1027	NEET Participants (16 - 24 years of age)	More developed	1,767.00	1,037.00	730.00	2,311.00	1,257.00	1,054.00	2,556.00	1,322.00	1,234.00	1,961.00	1,035.00	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			2019	
					Total	Men	Women	Total	Men	Women	Total	Men	Women	Men	Women
CR01	inactive participants engaged in job searching upon leaving	More developed						25.00	13.00	12.00				1.00	6.00
CR02	participants in education/training upon leaving	More developed						571.00	295.00	276.00				71.00	83.00
CR03	participants gaining a qualification upon leaving	More developed						367.00	202.00	165.00				79.00	73.00
CR04	participants in employment, including self-employment, upon leaving	More developed						33.00	14.00	19.00				0.00	3.00
CR05	disadvantaged participants engaged in job searching, education/ training, gaining a qualification, or in employment, including self-employment , upon leaving	More developed						794.00	426.00	368.00				130.00	133.00
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	2018		2017		2016		2015		2014	
			Men	Women	Men	Women	Men	Women	Men	Women	Men	Women
CR01	inactive participants engaged in job searching upon leaving	More developed	7.00	2.00	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	98.00	83.00	108.00	102.00	18.00	8.00	0.00	0.00	0.00	0.00
CR03	participants gaining a qualification upon leaving	More developed	75.00	61.00	40.00	25.00	8.00	6.00	0.00	0.00	0.00	0.00
CR04	participants in employment, including self-employment, upon leaving	More developed	7.00	8.00	4.00	5.00	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	160.00	120.00	119.00	103.00	17.00	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	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	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	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	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 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			2019						
												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%			25.33			6.84%	7.43%	6.41%	15.00%	15.00%	16.00%	
1127	Participants at risk of becoming NEET(11-24) into education or training upon leaving	More developed	Ratio (Ratio)		Ratio	18.00%			59.94			10.79%	10.43%	10.79%	15.00%	13.00%	18.00%	
1128	Participants at risk of becoming NEET (11-24) at reduced risk of becoming NEET upon leaving	More developed	Ratio (Ratio)		Ratio	0.00%						33.68%	33.56%	33.82%	42.00%	42.00%	42.00%	

ID	Indicator	Category of region	2018							2017						
			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	4.94%	5.61%	4.26%	8.00%	9.00%	7.00%		2.82%	3.42%	2.22%	4.00%	5.00%	3.00%	
1127	Participants at risk of becoming NEET(11-24) into education or training upon leaving	More developed	9.81%	9.81%	9.18%	10.00%	11.00%	9.00%		9.67%	9.04%	9.31%	14.00%	13.00%	14.00%	
1128	Participants at risk of becoming NEET (11-24) at reduced risk of becoming NEET upon leaving	More developed	31.75%	31.53%	31.98%	38.00%	38.00%	38.00%		27.41%	27.34%	27.49%	40.00%	40.00%	40.00%	

ID	Indicator	Category of region	2016							2015						
			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	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%		%	%	%	0.00%	0.00%	0.00%	
1127	Participants at risk of becoming NEET(11-24) into education or training upon leaving	More developed	3.00%	3.00%	2.00%	3.00%	3.00%	2.00%		%	%	%	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	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%		%	%	%	0.00%	0.00%	0.00%	

ID	Indicator	Category of region	2014						
			Cumulative			Annual total			Qualitative
			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%	
1127	Participants at risk of becoming NEET(11-24) into education or training upon leaving	More developed	%	%	%	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%	

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			2019		
			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				5,270.00	2,760.00	2,510.00				995.00	535.00	460.00
CO04	inactive, not in education or training	More developed				5,270.00	2,760.00	2,510.00				995.00	535.00	460.00
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				5,270.00	2,760.00	2,510.00				995.00	535.00	460.00
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				591.00	267.00	324.00				57.00	23.00	34.00
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	More developed				786.00	308.00	478.00				117.00	39.00	78.00
CO11	with tertiary education (ISCED 5 to 8)	More developed				136.00	48.00	88.00				25.00	9.00	16.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	More developed				571.00	294.00	277.00				69.00	35.00	34.00
CO16	participants with disabilities	More developed				549.00	269.00	280.00				90.00	37.00	53.00
CO17	other disadvantaged	More developed				4,022.00	2,254.00	1,768.00				824.00	477.00	347.00
CO18	homeless or affected by housing exclusion	More developed				59.00	23.00	36.00				7.00	3.00	4.00
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					5,270.00						995.00		

Not validated

ID	Indicator	Category of region	2018			2017			2016		
			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	1,751.00	875.00	876.00	1,531.00	816.00	715.00	993.00	534.00	459.00
CO04	inactive, not in education or training	More developed	1,751.00	875.00	876.00	1,531.00	816.00	715.00	993.00	534.00	459.00
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	1,751.00	875.00	876.00	1,531.00	816.00	715.00	993.00	534.00	459.00
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	189.00	88.00	101.00	208.00	96.00	112.00	137.00	60.00	77.00
CO10	with upper secondary (ISCED 3) or post-secondary education (ISCED 4)	More developed	296.00	102.00	194.00	231.00	99.00	132.00	142.00	68.00	74.00
CO11	with tertiary education (ISCED 5 to 8)	More developed	59.00	18.00	41.00	44.00	18.00	26.00	8.00	3.00	5.00
CO15	migrants, participants with a foreign background, minorities (including marginalised communities such as the Roma)	More developed	213.00	106.00	107.00	198.00	106.00	92.00	91.00	47.00	44.00
CO16	participants with disabilities	More developed	205.00	97.00	108.00	186.00	102.00	84.00	68.00	33.00	35.00
CO17	other disadvantaged	More developed	1,316.00	715.00	601.00	1,128.00	638.00	490.00	754.00	424.00	330.00
CO18	homeless or affected by housing exclusion	More developed	22.00	9.00	13.00	15.00	7.00	8.00	15.00	4.00	11.00
CO19	from rural areas	More developed	0.00	0.00	0.00	0.00	0.00	0.00	42.00	26.00	16.00
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		1,751.00			1,531.00			993.00		

ID	Indicator	Category of region	2015			2014		
			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	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	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	0.00	0.00	0.00	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	0.00	0.00	0.00
CO11	with tertiary education (ISCED 5 to 8)	More 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)	More developed	0.00	0.00	0.00	0.00	0.00	0.00
CO16	participants with disabilities	More developed	0.00	0.00	0.00	0.00	0.00	0.00
CO17	other disadvantaged	More developed	0.00	0.00	0.00	0.00	0.00	0.00
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	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	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		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 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			2019		
				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			5,270.00	2,760.00	2,510.00	0.29			995.00	535.00	460.00

ID	Indicator	Category of region	2018			2017			2016			2015			2014		
			Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women
1028	Participants at risk of becoming NEET (11-24)	More developed	1,751.00	875.00	876.00	1,531.00	816.00	715.00	993.00	534.00	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			2019	
					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
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	2018		2017		2016		2015		2014	
			Men	Women	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	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	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	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	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	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	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	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	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	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 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			2019						
												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)		Number	8.00			0.00			0.00	0.00	0.00	0.00	0.00	0.00	

ID	Indicator	Category of region	2018							2017						
			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	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	2016							2015						
			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	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	2014						
			Cumulative			Annual total			Qualitative
			Total	Men	Women	Total	Men	Women	
1184	Number of new methods, procedures, and tools developed and disseminated	More developed	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 4A : Common output indicators for the ESF and YEI - **5 / 11i**

ID	Indicator	Category of region	Target value (2023)			Cumulative value			Achievement ratio			2019		
			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				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				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				0.00	0.00	0.00				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				0.00	0.00	0.00
CO11	with tertiary education (ISCED 5 to 8)	More 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)	More developed				0.00	0.00	0.00				0.00	0.00	0.00
CO16	participants with disabilities	More developed				0.00	0.00	0.00				0.00	0.00	0.00
CO17	other disadvantaged	More developed				0.00	0.00	0.00				0.00	0.00	0.00
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				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	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	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)	More developed				0.00						0.00		
	Grand total of participants					0.00						0.00		

Not validated

ID	Indicator	Category of region	2018			2017			2016		
			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	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	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	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00
CO11	with tertiary education (ISCED 5 to 8)	More developed	0.00	0.00	0.00	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)	More developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO16	participants with disabilities	More developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO17	other disadvantaged	More developed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	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	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		0.00			0.00			0.00		

ID	Indicator	Category of region	2015			2014		
			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	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	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	0.00	0.00	0.00	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	0.00	0.00	0.00
CO11	with tertiary education (ISCED 5 to 8)	More 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)	More developed	0.00	0.00	0.00	0.00	0.00	0.00
CO16	participants with disabilities	More developed	0.00	0.00	0.00	0.00	0.00	0.00
CO17	other disadvantaged	More developed	0.00	0.00	0.00	0.00	0.00	0.00
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	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	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		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 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			2019		
				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			0.00	0.00	0.00	0.00			0.00	0.00	0.00
1183	Number of entities* participating in projects target public administrations or public services at national, regional or local level	More developed	Number	15.00			0.00	0.00	0.00	0.00			0.00	0.00	0.00

ID	Indicator	Category of region	2018			2017			2016			2015			2014		
			Total	Men	Women	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1183	Number of entities* participating in projects target public administrations or public services at national, regional or local level	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	0.00	0.00	0.00

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			2019		
			Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women

ID	Indicator	Category of region	2018			2017			2016		
			Total	Men	Women	Total	Men	Women	Total	Men	Women

ID	Indicator	Category of region	2015			2014		
			Total	Men	Women	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			2019		
				Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women
TAO1	Number of training events held		Number	10.00			117.00	0.00	0.00	11.70			22.00	0.00	0.00
TAO10	Number of e-newsletters issued		Number	72.00			19.00	0.00	0.00	0.26			1.00	0.00	0.00
TAO11	Percentage of enquiries resolved within 5 working days		Ratio	75.00			75.00	0.00	0.00	1.00			0.00	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			75.00	0.00	0.00	0.83			0.00	0.00	0.00
TAO4	Number of research reports published		Number	17.00			5.00	0.00	0.00	0.29			0.00	0.00	0.00
TAO5	Number of projects given Monitoring and Evaluation advice		Ratio	100.00			75.00	0.00	0.00	0.75			0.00	0.00	0.00
TAO6	Number of dissemination events		Number	6.00			3.00	0.00	0.00	0.50			0.00	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			0.00	0.00	0.00
TAO9	Number of high profile project launches		Ratio	50.00			54.00	0.00	0.00	1.08			0.00	0.00	0.00

ID	Indicator	Category of region	2018			2017			2016			2015			2014		
			Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women
TAO1	Number of training events held		71.00	0.00	0.00	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		11.00	0.00	0.00	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	75.00	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	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	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	75.00	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		5.00	0.00	0.00	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	75.00	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		2.00	0.00	0.00	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	0.00	0.00	0.00
TAO8	Number of press releases issued		118.00	0.00	0.00	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		0.00	0.00	0.00	54.00	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			2019						
												Cumulative			Annual total			Qualitative
						Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women	
TAR1	Managing Authority Irregularity Rate		(Ratio)			Below 2												0.25
TAR2	WEFO Error Rate		(Ratio)			Below 2												0.67

ID	Indicator	Category of region	2018							2017						
			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								1.66							0.08%
TAR2	WEFO Error Rate								0.1							0.05%

ID	Indicator	Category of region	2016							2015						
			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								0.11%							
TAR2	WEFO Error Rate															

ID	Indicator	Category of region	2014						
			Cumulative			Annual total			Qualitative
			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			2019						
												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	2018							2017						
			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	2016							2015						
			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	2014						
			Cumulative			Annual total			Qualitative
			Total	Men	Women	Total	Men	Women	
TAR3	Customer Satisfaction								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	2019 Cum total	2019 Cum men	2019 Cum women	2019 Annual total	2019 Annual total men	2019 Annual total women
1	F	P1F	Expenditure	€	ESF	More developed	12,503,331.22					
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	5,678.00	2,341.00	3,337.00	1,174.00	531.00	643.00
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	3,771.00	2,481.00	1,290.00	1,110.00	705.00	405.00
2	F	P2F	Expenditure	€	ESF	More developed	128,329,555.43					
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	6,083.00	0.00	6,083.00	117.00	0.00	117.00
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	5,059.00	5,059.00	0.00	75.00	75.00	0.00
2	O	1178F	Employed, including self-employed participants with lower secondary education (ISCED 2) - Female	Number	ESF	More developed	3,841.00	0.00	3,841.00	31.00	0.00	31.00
2	O	1178M	Employed, including self-employed participants with lower secondary education (ISCED 2) - Male	Number	ESF	More developed	3,206.00	3,206.00	0.00	62.00	62.00	0.00
3	F	P3F	Expenditure	€	ESF	More developed	53,440,049.09					
3	O	1027	NEET Participants (16 - 24 years of age)	Number	ESF	More developed	10,176.00	5,596.00	4,580.00	902.00	604.00	298.00
5	O	CO22	number of projects targeting public administrations or public services at national, regional or local level	Number	ESF	More developed	0.00			0.00		
5	F	P1F	Expenditure	€	ESF	More developed	0.00					

Priority axis	Ind type	ID	Indicator	Measurement unit	Fund	Category of region	2018 Cum total	2017 Cum total	2016 Cum total	Observations
1	F	P1F	Expenditure	€	ESF	More developed	11,390,819.86	3,016,121.58	815,807.88	
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	4,504.00	2,653.00	1,037.00	
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	2,661.00	1,320.00	518.00	
2	F	P2F	Expenditure	€	ESF	More developed	123,611,378.52	91,867,990.41	2,383,376.63	
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	5,966.00	5,645.00	3,592.00	
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	4,984.00	4,775.00	3,216.00	
2	O	1178F	Employed, including self-employed participants with lower secondary education (ISCED 2) - Female	Number	ESF	More developed	3,810.00	3,627.00	2,410.00	
2	O	1178M	Employed, including self-employed participants with lower secondary education (ISCED 2) - Male	Number	ESF	More developed	3,144.00	3,000.00	2,071.00	
3	F	P3F	Expenditure	€	ESF	More developed	47,261,471.01	15,642,824.83	1,491,181.19	
3	O	1027	NEET Participants (16 - 24 years of age)	Number	ESF	More developed	9,274.00	7,507.00	5,196.00	
5	O	CO22	number of projects targeting public administrations or public services at national, regional or local level	Number	ESF	More developed	0.00	0.00	0.00	
5	F	P1F	Expenditure	€	ESF	More developed	0.00	0.00	0.00	

Not validated

Priority axis	Ind type	ID	Indicator	Measurement unit	Fund	Category of region	2015 Cum total	2014 Cum total
1	F	P1F	Expenditure	€	ESF	More developed	0.00	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	153.00	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	85.00	0.00
2	F	P2F	Expenditure	€	ESF	More developed	0.00	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	More developed	2,002.00	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	1,915.00	941.00
2	O	1178F	Employed, including self-employed participants with lower secondary education (ISCED 2) - Female	Number	ESF	More developed	1,348.00	683.00
2	O	1178M	Employed, including self-employed participants with lower secondary education (ISCED 2) - Male	Number	ESF	More developed	1,265.00	637.00
3	F	P3F	Expenditure	€	ESF	More developed	0.00	0.00
3	O	1027	NEET Participants (16 - 24 years of age)	Number	ESF	More developed	2,640.00	679.00
5	O	CO22	number of projects targeting public administrations or public services at national, regional or local level	Number	ESF	More developed	0.00	0.00
5	F	P1F	Expenditure	€	ESF	More developed	0.00	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	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		

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
1	ESF	More developed	Total	64,169,978.00	50.00%	50,520,828.40	78.73%	45,522,641.20	17,168,914.38	26.76%	9
2	ESF	More developed	Total	177,847,369.00	48.43%	326,190,222.17	183.41%	310,802,990.95	129,145,118.91	72.62%	15
3	ESF	More developed	Total	131,654,230.00	50.00%	166,803,605.41	126.70%	164,954,630.59	59,154,604.81	44.93%	12
5	ESF	More developed	Total	31,065,517.00	48.96%	0.00	0.00%	0.00	0.00	0.00%	0
4	ESF	More developed	Total	8,132,490.00	50.00%	6,791,480.20	83.51%	6,476,245.86	3,293,808.47	40.50%	5
Total	**ESF**	**More developed**		**412,869,584.00**	**49.24%**	**550,306,136.18**	**133.29%**	**527,756,508.60**	**208,762,446.57**	**50.56%**	**41**
Grand total				**412,869,584.00**	**49.24%**	**550,306,136.18**	**133.29%**	**527,756,508.60**	**208,762,446.57**	**50.56%**	**41**

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)

(824) riority axis	(825) haracteristics of expenditure	C	(826)		Categorisation dimensions						(827)	Financial data		
(828)	(829) und	(830) ategory of region	(831) ntervention field	(832) orm of finance	(833) erritorial dimension	(834) erritorial delivery mechanism	(835) hematic objective dimension	(836) SF secondary theme	(837) conomic dimension	(838) ocation dimension	(839) otal eligible cost of operations selected for support	(840) ublic eligible cost of operations selected for support	(841) otal elegibile expenditure declared by beneficiaries to the managing authority	(842) umber of operations selected
(843)	(844) SF	(845) ore developed	(846) 09	(847) 1	(848) 7	(849) 7	(850)	(851) 5	(852) 9	(853) KL2	(854) ,284,946.40	(855) ,385,236.21	(856) 85,905.17	(857)
(858)	(859) SF	(860) ore developed	(861) 09	(862) 1	(863) 7	(864) 7	(865)	(866) 8	(867) 0	(868) KL2	(869) ,547,470.38	(870) ,820,434.11	(871) ,044,881.77	(872)
(873)	(874) SF	(875) ore developed	(876) 09	(877) 1	(878) 7	(879) 7	(880)	(881) 2	(882) 1	(883) KL2	(884) 9,688,411.62	(885) 6,316,970.88	(886) 3,938,127.44	(887)
(888)	(889) SF	(890) ore developed	(891) 05	(892) 1	(893) 7	(894) 7	(895)	(896) 7	(897) 4	(898) KL2	(899) ,512,974.02	(900) ,024,192.82	(901) ,789,393.90	(902)
(903)	(904) SF	(905) ore developed	(906) 17	(907) 1	(908) 7	(909) 7	(910)	(911) 8	(912) 6	(913) KL2	(914) 1,945,633.47	(915) ,740,994.85	(916) ,116,932.77	(917)
(918)	(919) SF	(920) ore developed	(921) 17	(922) 1	(923) 7	(924) 7	(925)	(926) 4	(927) 9	(928) KL2	(929) 1,238,274.59	(930) 7,670,608.65	(931) 18,954.52	(932)
(933)	(934) SF	(935) ore developed	(936) 17	(937) 1	(938) 7	(939) 7	(940)	(941) 5	(942) 9	(943) KL2	(944) ,093,794.88	(945) ,953,503.97	(946) 6,708.09	(947)
(948)	(949) SF	(950) ore developed	(951) 17	(952) 1	(953) 7	(954) 7	(955)	(956) 8	(957) 9	(958) KL2	(959) 84,399,545.21	(960) 79,413,690.66	(961) 17,853,129.63	(962) 0
(963)	(964) SF	(965) ore developed	(966) 03	(967) 1	(968) 7	(969) 7	(970)	(971) 2	(972) 1	(973) KL2	(974) ,417,958.99	(975) ,246,367.92	(976) ,001,427.76	(977)
(978)	(979) SF	(980) ore developed	(981) 03	(982) 1	(983) 7	(984) 7	(985)	(986) 8	(987) 1	(988) KL2	(989) ,225,974.07	(990) ,222,989.30	(991) ,984,854.02	(992)
(993)	(994) SF	(995) ore developed	(996) 03	(997) 1	(998) 7	(999) 7	(1000)	(1001) 8	(1002) 4	(1003) KL2	(1004) 15,252,843.66	(1005) 13,642,726.83	(1006) 6,446,111.50	(1007)
(1008)	(1009) SF	(1010) ore developed	(1011) 15	(1012) 1	(1013) 7	(1014) 7	(1015)	(1016) 8	(1017) 9	(1018) KL2	(1019) 8,906,828.69	(1020) 8,842,546.54	(1021) 7,722,211.53	(1022)
(1023)	(1024) SF	(1025) ore developed	(1026) 19	(1027) 1	(1028) 7	(1029) 7	(1030)	(1031) 8	(1032) 4	(1033) KL2	(1034) .00	(1035) .00	(1036) .00	(1037)
(1038)	(1039) SF	(1040) ore developed	(1041) 21	(1042) 1	(1043) 7	(1044) 7	(1045)	(1046) 8	(1047) 8	(1048) KL2	(1049) ,530,417.94	(1050) ,215,185.54	(1051) ,200,017.03	(1052)
(1053)	(1054) SF	(1055) ore developed	(1056) 23	(1057) 1	(1058) 7	(1059) 7	(1060)	(1061) 8	(1062) 4	(1063) KL2	(1064) 61,062.26	(1065) 61,060.32	(1066) 3,791.44	(1067)

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	1	0.00		0.00	
Costs eligible for support under the ERDF, but supported from the ESF	2	0.00		0.00	
Costs eligible for support under the ERDF, but supported from the ESF	3	0.00		0.00	
Costs eligible for support under the ERDF, but supported from the ESF	4	0.00		0.00	
Costs eligible for support under the ERDF, but supported from the ESF	5	0.00		0.00	

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)
0.00		0.00	

Not validated

44. SYNTHESIS OF THE EVALUATIONS

(1068)

(1069) 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

(1070)

The final report of the Evaluation of ESF Traineeships Programme for 2015 to 2019 was published in June 2019. Key findings included:

Programme structure

- Most officials, partners, and providers agree that the overall structure and approach for the Traineeships programme is the correct one. Employers who have participated in the programme generally consider its key strengths to be the opportunity for young people to gain work experience and skills through the programme, and that it provides an alternative option for individuals who have not had their needs fully met by mainstream provision.

Recruitment, referral, engagement and delivery

- Family and friends, schools and/or careers teachers and Careers Wales Advisors, are the main routes through which young people first find out about Traineeships. Providers report that they use a range of approaches to engage their target audiences including through schools, social media, and referral partners. Several providers and partners noted the key role that Careers Wales plays in ensuring young people are receiving advice about their options.

Participant backgrounds and support needs

Not validated

- Findings suggest that the programme has been successful in engaging young people who face barriers to securing employment, with over half of respondents to the learner survey having no prior work experience. Providers reported that young people engaging with Traineeships display an increasingly complex set of needs and barriers, including mental health difficulties and wider social issues such as housing and accommodation.
- Despite Welsh Government amendments to the process many providers who did not attempt to access the funding was due to the perceived administrative burden of the process and that they often feel able to offer support within their own organisation.

Work placements

- Providers described increased challenges in engaging employers to offer placements. The lack of awareness of Traineeships as a brand/programme of support and the unfamiliarity of the offer was felt to impact negatively upon levels of employer engagement.
- Employers typically described their reason for participating in the programme as a desire to help young people in their careers generally; others mentioned a specific role they wished to play in their local community, whilst also recognising the complementary benefit they would gain as an employer.

Cross-cutting themes and Welsh language

1. Providers were confident that their delivery of the Traineeships programme addresses the requirements of ESF equal opportunities.

2. The majority of providers felt that the training allowance had a negative impact in terms of equal opportunities, describing it as 'unfair' and 'disincentivising' for trainees to be working alongside paid employees, undertaking similar hours, yet earning significantly less.
3. Respondents consistently suggested that the Traineeships programme has a key role to play in tackling poverty through supporting young people into employment and actively supporting trainees (e.g. with food or clothing), signposting them to appropriate services.

1. Providers generally felt that the programme supports the Welsh Government's Welsh Language Strategy to at least some extent. Take up of provision through the medium of Welsh was generally low, with providers emphasising that this was due to a lack of interest rather than a lack of availability.

Outcomes and reported impact of the programme

1. By December 2018, WWV had achieved over two fifths (41.8%) of its target, compared with less than a third for EW (28.1%). Extrapolating these figures suggests that, if the programme were to run to 2022 on its current basis, WWV would achieve 75 per cent of its target by December 2022 (19,348 completions) and EW 51 per cent of its target (9,302 completions).
2. Findings from the ESF Participant Survey show that by 12 months after leaving the programme over half of young people (52%) were employed, just under a fifth of young people (17%) were unemployed and looking for work. A small percentage (5%) of respondents were unemployed and not looking for work 12 months after leaving the programme.
3. Trainees report a wide range of benefits arising from participation in the Traineeships programme, in particular social engagement and the development of soft and employment-related skills.

Counterfactual impact assessment and cost benefit analysis

Not validated

Compared to the counterfactual of individuals engaged in Entry Level or Level 1 further education, those participating in Traineeships achieved the following:

1. 16 percentage point higher job entry and three-month job sustainment rates.
2. £642 higher earnings in the financial year following that in which they undertook their Traineeship.
3. £1,811 higher earnings in the financial year two years after that in which they undertook their Traineeship.
4. 33.7 more days in employment in the financial year following that in which they undertook their Traineeship.
5. 61.4 more days in employment in the financial year two years after that in which they undertook their Traineeship.

The Evaluation of Out of Work Service (OoWS) Interim report was published October 2019 which investigated:

1. The performance of the service in reducing the number of 16-24 year olds Not in Education, Employment or Training (NEET), those aged over 25 long-term unemployed or economically inactive, and improving participant health and wellbeing
2. The effectiveness of the delivery process - what is working well or could be improved;
3. Participants' experience of the service, and their outcomes and perceived impacts

Key findings included:

1. The referral, recruitment and peer mentor allocation processes all appear to be working effectively. Whilst matching by participants and mentors by specific characteristic does not appear to be common, this does not seem to be an issue for participants – instead their mentor's ability to relate to them on the same level, with understanding and empathy, and being non-judgemental, appeared to be most important.
2. The two providers follow different approaches to assessment and action planning, but in both cases the processes appear to be working well. Peer mentors play a central role in helping participants negotiate the programme and access the services available under it.
3. The combination of personal development and accredited, work-focussed qualifications allows for a range of needs to be met and for participants to progress at their own pace. Early findings suggest that though employability support (e.g. CV development, job search assistance) is welcomed by participants, the share taking up volunteer and work placements is lower than expected. This matters as such placements can have positive benefits for participants away from the workplace for some time or seeking to find work for the first time.

The European Social Fund (ESF) Participants Survey for 2015-2018 was undertaken and as part of that a qualitative strand was introduced as part of the research. This aspect of the research aimed to gather the views of participants who might be under-represented within the large-scale survey, notably young people and vulnerable adults. The report presents the findings of qualitative fieldwork undertaken with 129 individuals supported by eight operations across Specific Objective 1 and 3 of the current ESI programme.

Key Findings included:

Not validated

1. The feedback gleaned from contributors generally point to them having had a very positive experience of their ESF operation and their involvement led to positive outcomes.
2. Specific Objective 1 contributors led very chaotic lives and had struggled to maintain relatively low-paid, temporary jobs prior to engaging with their intervention. Whilst the majority were looking for work when they joined the project, contributors could not find and sustain employment and therefore required significant guidance and support to address pre-employment issues. The fieldwork found that operations effectively delivered bespoke solutions to address personal issues and needs. Other key aspects of successful intervention were identified as interaction with other clients and the quality of, and approach taken by, a dedicated mentor or advisor.
3. In terms of the outcomes achieved by Specific Objective 1 participants, it is not unexpected that contributors were still not work ready at the time of interview, given the severity of the personal issues they were facing. Despite this, the evidence suggests that interventions can turn participants' lives around and contributors regularly reported having achieved soft outcomes such as improved routine, improved relationship with others, increased social interactions, improved self-esteem and confidence which made them more employable. The vast majority of individuals thought that the project had made a fundamental contribution to improving their personal lives and circumstances.
4. Most Specific Objective 3 participants were in education when they joined their operation and there was minimal change in their employment or educational circumstances, not least as the majority were still in school, further or higher education. The profile of participants was heavily influenced by the operation's objective. Some operations were directly geared towards supporting those who were struggling or becoming disengaged from education, such as Cynnydd and TRAC, whilst others focused on providing specific and enhanced opportunities for learners or students. Participants' involvement with operations varied from short and fairly light touch to much more

intensive, long-term involvement and as a result, the range of outcomes reported by participants varied.

5. The nature of outcomes reported by contributors very much depended upon the operation's objectives. Across the five operations included within the research these included gaining new skills, developing or strengthening an interest in a particular career or sector, enhanced CVs, improved confidence as well as improved behaviour and attendance at school. Participants who had been involved with initiatives targeted at those who were struggling or were disengaged with education were found to have overcome a wide range of personal and behavioural issues as well. These included addressing issues such as anxiety, stress, low confidence, dealing with bullying, low self-esteem and poor engagement with education.

(1071)

Not validated

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

Not validated

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

(1072)
(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.

In some cases it becomes clear during delivery of operations that the expected scale of activity can not be delivered. The Managing Authority works with such beneficiaries to adjust funding and deliverables or bring operations to a close as appropriate. In general, any such instances are balanced by other operations which find that they are in a position to deliver more activity than originally approved and the Managing Authority works with such beneficiaries to agree extended funding and deliverables and longer durations for operations.

The Article 50 process and extensions and preparations for the UK to leave the European Union were of key interest to many beneficiaries during 2019. 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

During the past year, the programmes have operated in the context of record high employment levels. This has had an effect on the way in which operations have needed to adapt to the nature of demand for services and changing market failure characteristics. The positive performance levels achieved reflect the agility at both Programme and operation level to be able to respond.

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

(1073)

Following recent Programme Modifications, the Managing Authority is currently confident of achieving all agreed programme targets by the end of the Programme.

Some parts of the programme are sensitive to wider economic and labour market changes which could still affect progress towards targets. Examples of this include provision aimed at training workers for lower level qualifications (against a background where higher levels of competence and skills are increasingly required in the workplace). The Managing Authority will discuss in good time with our desk officer any issues that may arise over the remaining life of the Programme.

The Managing Authority will continue to monitor delivery closely and take action where required.

(1074)

(1075)

Not validated

- **CITIZEN'S SUMMARY**

(1076)

(1077) 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

(1078)

(1079) You can upload/find the Citizen's summary under General > Documents in the SFC2014 application

Not validated

45. REPORT ON THE IMPLEMENTATION OF FINANCIAL INSTRUMENTS

Not validated

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

(1080)

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

(1081)

Not validated

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

47.1. Major projects

(1082)

(1083) Table 12: Major projects

(1084) roject	(1085) CI	(1086) tatus of MP	(1087) otal investments	(1088) otal eligible costs	(1089) lanned notification / submission date	(1090) ate of tacit agreement / approval by Commission	(1091) lanned start of implementation (year, quarter)	(1092) lanned completion date	(1093) riority Axis / Investment priorities	(1094) urrent state of realisation — financial progress (% of expenditure certified to Commission compared to total eligible cost)	(1095) urrent state of realisation — physical progress Main implementation stage of the project	(1096) ain outputs	(1097) ate of signature of first works contract	(1098) bservations

(1099)

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

47.2. 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

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

(1100)

48.1. 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

(1101)

Priority axis	2 - Skills for Growth

(1102)

Priority axis	3 - Youth Employment

(1103)

Priority axis	4 - Technical Assistance

(1104)

Not validated

Priority axis	5 - Public services reform and regional working

(1105)

48.2. 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)

(1106)

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

(1107)

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

(1108)

(1109) Priority axis	(1110) Amount of support to be used for climate change objectives (EUR)	(1111) Proportion of total allocation to the operational programme (%)
Total	(1112) **0.00**	**0.00%**

(1113)

(1114)

48.5. Role of partners in the implementation of the programme

(1115)

(1116)

Not validated

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

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

(1117)

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

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

(1118)

Not validated

50. 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

51. 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)

(1119)

51.1. 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

(1120)

(1121)

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

(1122)

(1123)

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

(1124)

(1125)

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

(1126)

Not validated

(1127) 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:

(1128)

Not applicable to the Programme.

(1129)

(1130)

☐ EU Strategy for the Baltic Sea Region (EUSBSR)
☐ EU Strategy for the Danube Region (EUSDR)

(1131) ☐ EU Strategy for the Adriatic and Ionian Region (EUSAIR)

(1132) ☐ EU Strategy for the Alpine Region (EUSALP)

(1133) ☐ Atlantic Sea Basin Strategy (ATLSBS)

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

(1134)

51.6. 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

(1135)

Not validated

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

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

Not validated

53. 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.

(1136)

Not validated

54. 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).

(1137)

Not validated

DOCUMENTS

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

Not validated

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	01/01/2019 - 31/12/2019
Version	2019.0
Status - Current Node	Open - Wales
National reference	
Monitoring committee approval date	15/05/2020
Programme Version in force	
CCI	2014UK06RDRP004
Programme type	Rural Development Programme
Country	United Kingdom
Region	Wales
Programming period	2014 - 2020
Version	4.1
Decision Number	C(2019)8982
Decision Date	11/12/2019
Managing authority	Welsh Government – Environment, Energy and Rural Affairs - Rural Economy & Legislation Division
Coordination body	UK Co-ordinating Body

Table of contents

1. KEY INFORMATION ON IMPLEMENTATION OF THE PROGRAMME AND ITS PRIORITIES 5

1.a) Financial Data 15

1.b) Common and programme-specific indicators and quantified target values 18

1.b1) Overview table 18

1.c) Key information on RDP implementation based on data from a) and b) by Focus Area 20

1.d) Key information on achievements towards the milestones set in the performance Framework based on Table F 20

1.e) Other RDP specific element [optional] 23

1.f) Where appropriate, the contribution to macro-regional and sea basin strategies 23

1.g) Currency rate used for conversion AIR (non EUR countries) 26

2. THE PROGRESS IN IMPLEMENTING THE EVALUATION PLAN. 30

2.a) Description of any modifications made to the evaluation plan in the RDP during the year, with their justification 33

2.b) A description of the evaluation activities undertaken during the year (in relation to section 3 of the evaluation plan) 38

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) 43

2.d) A list of completed evaluations, including references to where they have been published on-line 46

2.e) A summary of completed evaluations, focussing on evaluation findings 48

2.f) A description of communication activities undertaken in relation to publicising evaluation findings (in relation to section 6 of the evaluation plan) 50

2.g) Description of the follow-up given to evaluation results (in relation to section 6 of the evaluation plan) 52

3. ISSUES WHICH AFFECT THE PERFORMANCE OF THE PROGRAMME AND THE MEASURES TAKEN 54

3.a) Description of steps taken to ensure quality and effectiveness of programme implementation 56

3.b) Quality and efficient delivery mechanisms 59

4. STEPS TAKEN TO IMPLEMENT TECHNICAL ASSISTANCE AND PROGRAMME PUBLICITY REQUIREMENTS 60

4.a) Action taken and state of play as regards the establishment of the NRN and the implementation of its action plan 61

4.a1) Actions taken and state of play as regards establishment of the NRN (governance structure and network support unit) 62

4.a2) Actions taken and state of play as regards the implementation of the action plan 63

4.b) Steps taken to ensure that the programme is publicised (Article 13 of Commission Implementing Regulation (EU) No 808/2014) 65

5. ACTIONS TAKEN TO FULFIL EX ANTE CONDITIONALITIES 65

6. DESCRIPTION OF IMPLEMENTATION OF SUB-PROGRAMMES 66

Not validated

7. ASSESSMENT OF THE INFORMATION AND PROGRESS TOWARDS ACHIEVING THE OBJECTIVES OF THE PROGRAMME 68
8. IMPLEMENTATION OF ACTIONS TO TAKE INTO ACCOUNT THE PRINCIPLES SET OUT IN ARTICLES 5, 7 AND 8 OF REGULATION (EU) NO 1303/2013 69
9. PROGRESS MADE IN ENSURING INTEGRATED APPROACH TO USE EAFRD AND OTHER UNION FINANCIAL INSTRUMENTS 70
10. REPORT ON IMPLEMENTATION OF FINANCIAL INSTRUMENTS (ARTICLE 46 OF REGULATION (EU) NO 1303/2013) 71
11. ENCODING TABLES FOR COMMON AND PROGRAMME-SPECIFIC INDICATORS AND QUANTIFIED TARGET VALUES 73
Annex II 75
Documents 76

Not validated

- **KEY INFORMATION ON IMPLEMENTATION OF THE PROGRAMME AND ITS PRIORITIES**

Financial Data

See annexed documents

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)	2014-2019			6.74	23.76	28.37
	2014-2018			3.76	13.25	
	2014-2017			1.19	4.19	
	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)	2014-2019			173.00	36.19	478.00
	2014-2018			60.00	12.55	
	2014-2017			2.00	0.42	
	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)	2014-2019			14,406.00	41.50	34,716.00
	2014-2018			10,079.00	29.03	
	2014-2017			5,021.00	14.46	
	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)		2014-2019	7.56	75.01	6.35	63.00	10.08
		2014-2018	2.99	29.67	1.47	14.59	
		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	2014-2019	22,435,463.39	66.69	18,330,833.52	54.49	33,641,808.11
M02	O1 - Total public expenditure	2014-2019	3,885,075.84	60.02	3,076,774.35	47.53	6,473,423.63
M04	O1 - Total public expenditure	2014-2019	30,016,251.37	63.36	20,631,371.67	43.55	47,374,830.90
M16	O1 - Total public expenditure	2014-2019	618,750.00	3.25	79,817.88	0.42	19,028,270.53
Total	O1 - Total public expenditure	2014-2019	56,955,540.60	53.47	42,118,797.42	39.54	106,518,333.17

Focus Area 2B							
Target indicator name		Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2023
T5: percentage of agricultural holdings with RDP supported business development plan/investments for young farmers (focus area 2B)		2014-2019					0.73
		2014-2018					
		2014-2017					
		2014-2016					
		2014-2015					
Measure	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
M01	O1 - Total public expenditure	2014-2019	2,240,943.91				
M02	O1 - Total public expenditure	2014-2019	611,771.10				
Total	O1 - Total public expenditure	2014-2019	2,852,715.01				

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)		2014-2019			0.42	61.40	0.68
		2014-2018	2.11	308.44	0.41	59.93	
		2014-2017					
		2014-2016					
		2014-2015					
Measure	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
M01	O1 - Total public expenditure	2014-2019	53,169,047.69	85.19	13,385,239.41	21.45	62,413,793.70
M02	O1 - Total public expenditure	2014-2019	255,021.34	38.47	315,081.82	47.53	662,921.01
M04	O1 - Total public expenditure	2014-2019	46,732,268.76	77.99	30,146,853.03	50.31	59,917,712.73
M16	O1 - Total public expenditure	2014-2019	3,682,366.32	7.98	2,755,948.42	5.97	46,169,008.65
Total	O1 - Total public expenditure	2014-2019	103,838,704.11	61.38	46,603,122.68	27.55	169,163,436.09

Not validated

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)	2014-2019					0.00
	2014-2018					
	2014-2017					
	2014-2016					
	2014-2015					
T11: percentage of forestry land under management contracts to improve water management (focus area 4B)	2014-2019					0.00
	2014-2018					
	2014-2017					
	2014-2016					
	2014-2015					
T8: percentage of forest/other wooded area under management contracts supporting biodiversity (focus area 4A)	2014-2019			0.83	30.73	2.70
	2014-2018			0.75	27.77	
	2014-2017			0.23	8.52	
	2014-2016			0.20	7.41	
	2014-2015			0.01	0.37	
T12: percentage of agricultural land under management contracts to improve soil management and/or prevent soil erosion (focus area 4C)	2014-2019			4.46	89.46	4.99
	2014-2018			4.46	89.46	
	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)	2014-2019			6.22	44.97	13.83
	2014-2018			6.22	44.97	
	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)		2014-2019			44.72	115.40	38.75
		2014-2018			44.72	115.40	
		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	2014-2019	6,414,488.07	126.42	2,733,541.04	53.88	5,073,807.18
M02	O1 - Total public expenditure	2014-2019	2,436,972.29	79.70	1,166,140.82	38.14	3,057,577.92
M04	O1 - Total public expenditure	2014-2019	82,439,341.12	139.45	44,434,335.49	75.16	59,116,341.63
M08	O1 - Total public expenditure	2014-2019	14,388,000.17	77.48	13,692,925.70	73.73	18,571,039.50
M10	O1 - Total public expenditure	2014-2019	200,917,940.06	72.69	155,405,021.40	56.22	276,414,061.61
M11	O1 - Total public expenditure	2014-2019	24,624,804.46	73.58	18,572,568.74	55.50	33,465,095.56
M15	O1 - Total public expenditure	2014-2019	0.00				
M16	O1 - Total public expenditure	2014-2019	18,985,425.28	62.87	3,443,535.84	11.40	30,200,131.56
Total	O1 - Total public expenditure	2014-2019	350,206,971.45	82.23	239,448,069.03	56.22	425,898,054.96

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)		2014-2019			14,508,002.03	71.75	20,219,521.05
		2014-2018	11,587,950.75	57.31	9,380,795.88	46.39	
		2014-2017	1,586,895.45	7.85	1,586,895.45	7.85	
		2014-2016					
		2014-2015					
Measure	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
M01	O1 - Total public expenditure	2014-2019	582,739.31	66.69	477,758.47	54.68	873,813.20
M02	O1 - Total public expenditure	2014-2019	109,410.63	60.02	86,647.49	47.53	182,303.28
M04	O1 - Total public expenditure	2014-2019	7,777,351.73	94.73	5,598,467.26	68.19	8,210,187.71
M16	O1 - Total public expenditure	2014-2019	309,375.00	106.78	39,908.93	13.77	289,739.21
Total	O1 - Total public expenditure	2014-2019	8,778,876.67	91.87	6,202,782.15	64.91	9,556,043.40

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)		2014-2019	11,642,702.41	46.36	1,022,617.45	4.07	25,112,831.23
		2014-2018	1,633,794.74	6.51			
		2014-2017					
		2014-2016					
		2014-2015					
Measure	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
M01	O1 - Total public expenditure	2014-2019	582,739.31	66.69	477,758.39	54.68	873,813.20
M02	O1 - Total public expenditure	2014-2019	86,202.48	60.02	68,267.67	47.53	143,632.88
M07	O1 - Total public expenditure	2014-2019	438,828.24	5.42	76,606.96	0.95	8,100,891.21
M08	O1 - Total public expenditure	2014-2019	1,304,518.83	21.41	430,627.14	7.07	6,091,735.76
M16	O1 - Total public expenditure	2014-2019	309,375.00	20.41	39,908.92	2.63	1,515,652.96
Total	O1 - Total public expenditure	2014-2019	2,721,663.86	16.27	1,093,169.08	6.54	16,725,726.01

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)		2014-2019			4.42	105.23	4.20
		2014-2018			4.42	105.23	
		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	2014-2019	582,739.31	66.69	477,758.43	54.68	873,813.20
M02	O1 - Total public expenditure	2014-2019	770,516.80	60.02	610,208.55	47.53	1,283,857.02
M04	O1 - Total public expenditure	2014-2019	10,311,902.42	184.39	1,526,445.29	27.29	5,592,579.87
M10	O1 - Total public expenditure	2014-2019	8,407,407.07	56.82	8,261,596.22	55.84	14,795,474.71
M16	O1 - Total public expenditure	2014-2019	309,375.00	15.31	39,908.96	1.97	2,021,139.06
Total	O1 - Total public expenditure	2014-2019	20,381,940.60	82.97	10,915,917.45	44.43	24,566,863.86

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)		2014-2019			0.13	57.78	0.22
		2014-2018			0.13	57.78	
		2014-2017			0.13	57.78	
		2014-2016			0.03	13.33	
		2014-2015					
Measure	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
M01	O1 - Total public expenditure	2014-2019	582,739.31	66.69	477,758.47	54.68	873,813.20
M02	O1 - Total public expenditure	2014-2019	521,155.66	92.89	174,870.41	31.17	561,028.93
M04	O1 - Total public expenditure	2014-2019	3,249,416.88	74.70	2,648,185.72	60.88	4,349,977.25
M08	O1 - Total public expenditure	2014-2019	22,650,656.78	185.42	9,384,205.16	76.82	12,215,687.80
M10	O1 - Total public expenditure	2014-2019	1,466,261.73	118.78	1,034,949.07	83.84	1,234,396.85
M16	O1 - Total public expenditure	2014-2019	497,939.71	130.95	50,687.09	13.33	380,258.61
Total	O1 - Total public expenditure	2014-2019	28,968,170.07	147.68	13,770,655.92	70.20	19,615,162.64

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)		2014-2019			2.00	0.26	765.00
		2014-2018			2.00	0.26	
		2014-2017					
		2014-2016					
		2014-2015					
Measure	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
M02	O1 - Total public expenditure	2014-2019	220,810.79	60.02	174,870.41	47.53	367,921.16
M06	O1 - Total public expenditure	2014-2019	16,867,573.90	124.65	893,773.07	6.61	13,531,661.22
M08	O1 - Total public expenditure	2014-2019	6,941,796.47	569.84	3,032,904.09	248.97	1,218,200.95
M16	O1 - Total public expenditure	2014-2019	769,501.25	255.43	92,023.44	30.55	301,257.12
Total	O1 - Total public expenditure	2014-2019	24,799,682.41	160.84	4,193,571.01	27.20	15,419,040.45

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)		2014-2019			12.00	12.00	100.00
		2014-2018			12.00	12.00	
		2014-2017					
		2014-2016					
		2014-2015					
T22: percentage of rural population benefiting from improved services/infrastructures (focus area 6B)		2014-2019			2.34	5.14	45.53
		2014-2018			1.93	4.24	
		2014-2017			45.53	100.01	
		2014-2016					
		2014-2015					
T21: percentage of rural population covered by local development strategies (focus area 6B)		2014-2019			45.53	100.01	45.53
		2014-2018			45.53	100.01	
		2014-2017			45.53	100.01	
		2014-2016					
		2014-2015					
Measure	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
M01	O1 - Total public expenditure	2014-2019	3,529,411.77	48.74	259,695.24	3.59	7,241,491.36
M07	O1 - Total public expenditure	2014-2019	22,845,174.42	94.55	9,683,347.16	40.07	24,163,254.89
M16	O1 - Total public expenditure	2014-2019	70,104,059.48	133.94	16,777,983.14	32.06	52,339,864.54
M19	O1 - Total public expenditure	2014-2019	61,020,986.53	110.16	21,093,645.63	38.08	55,393,322.47
Total	O1 - Total public expenditure	2014-2019	157,499,632.20	113.20	47,814,671.17	34.36	139,137,933.26

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)		2014-2019					16.47
		2014-2018					
		2014-2017					
		2014-2016					
		2014-2015					
Measure	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
M01	O1 - Total public expenditure	2014-2019	291,369.66	66.69	238,879.22	54.68	436,906.60
M07	O1 - Total public expenditure	2014-2019	750,584.71	46.33	367,890.04	22.71	1,620,178.40
Total	O1 - Total public expenditure	2014-2019	1,041,954.37	50.65	606,769.26	29.50	2,057,085.00

Not validated

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 2019.

There were two modifications to the Programme approved during the reporting period. The second Programme amendment was approved on the 14 March 2019, which resulted in changes to the financial allocations and some indicator targets. The third Programme amendment approved on 11 December 2019, resulted in changes to some financial allocations. The financial allocations shown within this report are based on those agreed within the third Programme modification. The Welsh Government are proposing a fourth modification in 2020 following a review of delivery to date to manage closure of the programme and to ensure remaining resources are allocated where most needed, and to allow a smooth transition to future arrangements.

Payments of €132.2m were made for activity undertaken and claimed by the end of 2019, bringing the total paid since the start of the Programme to €425.4m. This represents 43.5% of the Programme allocation. Of the total cumulative expenditure to date €166.1m came from Pillar 1 transfer funding, of which €46.6m was paid during 2019.

The 2019 N+3 target for the Programme was met in March 2018 well in advance of December 2019 deadline.

By the end of 2019 total cumulative committed funds were €753.24m. The highest cumulative commitments by Priority were against P4 (€350.2m) and P6 (€181.24m) with €221.79m committed under the remaining three Priorities. By Measure the highest cumulative commitment was seen against Measure 10 (€210.79m), Measure 4 (€180.53m), Measure 1 (€88.17m), Measure 16 (€95.44m) and Measure 19 (€58.92) with €119.39m committed under the remaining Measures.

Not validated

It should be noted that two payments were included in the Quarter 2 2018 SFC declaration to the Commission totalling €5.01m (of which €2.66m EAFRD), under Measure 20 (Technical Assistance). These payments were later removed from the final account figures via the Annual Account Difference document. This adjustment to the Technical Assistance payments has not been included within the Commission's 2019 Financial Implementation Report (FIR), hence a variance occurs between the Total Public/EAFRD expenditure on the FIR and that reported in the 2019 AIR.

Measure 20: Technical Assistance

Activity funded by Technical Assistance (TA) is essential for the successful implementation of the Welsh Government Rural Communities Rural Development Programme 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. Technical Assistance also supports actions that support administrative capacity linked to the management of ESI funds. These actions include those associated with supporting the implementation of the programme.

Technical Assistance projects allow the Welsh Government (WG) to meet the regulatory requirements for the delivery of the Programme, activities funded include: Glastir Implementation, NRW Woodland Management Planning, Business Improvements, Managing Authority & Delivery Costs, Monitoring &

Evaluation, On the Spot Checks, Technical Appraisal, Analysis & Inspection and the WRN. The total cumulative committed value for Measure 20 by the end of 2019 was €36.2m. Payments of €6.2m were made during 2019 of which €3.3m EAFRD, providing a total cumulative spend of €16.9m of which €8.95m EAFRD by the end of 2019.

TA activities are delivered under Measure 20.1, with the WRN funded through Measure 20.2.

	Number of applications	Total Value (£m)	Total Value (€m) *
Total allocation for TA		£ 41.8	€ 48.7
Committed – Total Public	8	£ 30.8	€ 36.2
Total Spend		£ 14.8	€ 16.9

**Euro conversion of applications under appraisal and approved is 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.

Not validated

A cumulative total of €36.86m expenditure was incurred in respect of Measure 1, €5.67m under Measure 2 and €23.32m under Measure 16 across the Programme during the reporting period. For committed expenditure a total of €88.17m in funding was committed under Measure 1, €8.43m committed under Measure 2 and €95.44m under Measure 16 during 2019.

Regarding achievement against Target Indicators under Priority 1 of the Programme a cumulative total of €65.85m expenditure (23.76% uptake against indicator T1) was recorded for Measures 1 (Knowledge Transfer), 2 (Advisory Services) & 16 (Cooperation), with 173 Cooperation operations supported through the whole of Measure 16 (36.19% uptake against indicator T2) and 14,406 participants recorded (41.50% uptake against indicator T3) by the end of 2019.

Measure 1.1-1.3 Knowledge Transfer and Information Actions

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.

The existing four year framework of Farming Connect came to an end in August 2019. Given the need to transition to different arrangements after the current programme the Knowledge Transfer & Innovation programme, (Farming Connect), has been extended for a further three years to August 2022. The programme is currently undergoing a refresh to ensure that it remains fit for purpose.

Key objectives:

- New Governance Structure - the three sub-groups have been replaced with one Delivery Board. The Strategic Advisory Board remains at the peak of the Governance structure.

- Simplify the programme –.the programme was simplified with the end user in mind. It was felt that the right "pieces" are there but they needed to be re-aligned to meet the demands of the industry.

- Improve the communication of messages / topics – the refresh has introduced three new clear themes that all farmers can relate to – Business; Land; and Livestock. (see below for additional information on the Themes)

Not validated

- Fit for purpose – Farming Connect needs to continue to react to the challenges and opportunities facing both our agricultural and forestry sectors as a consequence of Brexit and future policies.

The Themes: Three new themes (Business; Land; Livestock) form the basis of the "on the ground" delivery. All interventions, messages and packages of support (all bar Health & Safety) will fall under one of these themes.

The new Farming Connect website (https://businesswales.gov.wales/farmingconnect/) was made available in November 2019, having undergone a restructure to reflect the themes, with the view that it will help focus the customer's journey through the programme with all farmers being able to relate to one or all of them.

Going forward, baselines for each of the themes will be promoted as best practice and will be a starting point for a participant's journey through the programme, ensuring the Farming Connect support is based on need. Whilst not mandatory across the programme, acceptance to certain Workshops / Surgeries / Clinics will only be on the basis the need can be evidenced, based on one of the baselines identified under the three themes. The identified baselines are: Business- Business Plan/benchmarking, Land - Nutrient Management Plans and finally Livestock - Animal Health Plans. The baselines will not necessarily have to have been delivered by Farming Connect.

Measure 1.1

Under Measure 1.1 (vocational training & skills acquisition) a cumulative total of €16.81m has been spent of which €9.22m was during 2019. During 2019 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 the Focus Area 3a section of this report.

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 2019, 485 mentees have been assigned a mentor. The topics focussed on in 2019 included amongst others succession, health and safety, diversification and calf rearing.

2. **Agri Academy**

The Agri Academy brings together individuals making their way into the agricultural industry in Wales, giving them the inspiration, confidence, skills and contacts they need to become future rural leaders, professional business people and aspiring entrepreneurs. The programme which provides training, mentoring, support and guidance is split into three distinct programmes.

Not validated

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). A total of 12 individuals took part in this programme in 2019.
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 2019.
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 2019.

During 2019, the Agri Academy's Business & Innovation and Junior programmes inspired its members with study visits to the Netherlands and Iceland to look at novel ways of working, new business models and ways to inspire entrepreneurialism and foster leadership skills.

As part of Farming Connect Refresh the Rural Leadership Programme will end with the final intake in 2019. From 2020 onwards priority will be given to the Business and Innovation element, as this in the main attracts those that are involved in farming on a day to day basis, and aligns with the core principles of Farming Connect. The Junior Academy will also continue. Support for the "leaders of the future" will be provided through the Young People into Agriculture Forum.

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 - this helps identify individual as well as business needs together with the training courses which could help them to become more efficient, skilled and profitable. It also helps identify a mechanism by which to strengthen or introduce new skills to the business. A total of 5,174 Personal Development Plans (PDP) had been completed up until the end of December 2019.

There have been a total of 4,123 instances of completed accredited training, covering 63 courses out of an approved list of 80 courses currently available. Examples of courses completed in the period include:

- Financial Recording & VAT – 215 individuals
- Cattle Foot Trimming – 197 individuals
- Rough Terrain Telescopic Lift Truck – 286 individuals
- Level 2 Safe Use of Pesticides (PA1) Safe Application of Pesticides (PA2) - 654 individuals

4. **E-learning**

Up until the end of December 2019 a total of 4,475 e-learning courses were accessed by individuals and completed. Examples of courses include:

Not validated

- Business Planning - 64 individuals
- Farm Finance – 77 individuals
- Health and Safety. Compulsory for machinery or equipment courses – 3,076 individuals
- Grazing Management - 65 individuals
- Lambing the Basics – 59 individuals
- Farm Liver fluke management – 71 individuals

Existing courses on offer are currently being upgraded to improve content and user experience. Material for new courses is also being sourced across the themes of Business, Land and Livestock, with an emphasis on quality of content rather than quantity. The aim being to increase the number of courses completed and the number of individuals accessing E-learning.

5. Storfa Sgiliau / Skills Store

Farming Connect has developed a fully funded Continuous Professional Development recording system to capture all knowledge transfer and training activity undertaken by registered individuals during the current Farming Connect programme.

Storfa Sgiliau provides a one-stop on-line system for users, to track and store their records of learning and training certificates. Enabling them to build a comprehensive CV for use in applications for employment and Farm Assurance checks.

Potential partners, Supply Chains and stakeholders are currently being approached with a view to using the system to record non-Farming Connect activity to further enhance the user's CV and their CPD records. Usage of the Storfa Sgiliau system with such organisations will be covered within Memorandum Of Understandings (MOUs).

The recording system sits on the Business Wales (BOSS) website and is free to access and use by all individuals registered with the Farming Connect Programme.

Storfa Sgiliau enable users to have instant access to a downloadable or digital reports which sets out an individual's skills, training and relevant academic / professional achievements. It also provides evidence of training courses undertaken for the benefit of Farm Assurance Schemes and supply chain organisations including wholesalers, retailers etc.

An example of CV together with a CV template and guidance, is currently in development and will be made available online in the coming months.

Measure 1.2

Under Measure 1.2 (demonstration activities and information actions) a cumulative total of €19.74m was spent by the end of 2019 of which €8.03 was spent during 2019. **Farming Connect** are the sole deliverer of demonstration activities under this Measure, activity during 2019 included:

Not validated

1. The **Demonstration Network** - Up until 31 December 2019, the Farming Connect Demonstration Network has supported eight Innovation sites, 30 Demonstration farms and has recruited 155 Focus sites. 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. Up until 31 December 2019, 701 events have been hosted on the demonstration network with 9,481 attendees. An example of a project undertaken on the Demonstration network includes The Innovation site project which uses cervical AI in combination with frozen semen to fast-track genetic improvement in sheep flocks
2. **Discussion groups** are made up of approximately eight beneficiaries who meet regularly according to a structured programme with clear aims and outcomes identified from the outset. Between autumn 2015 and31 December 2019, 143 groups were recruited with a total of 1,508 individual members representing 1,323 businesses. The groups are collecting data that is relevant to their needs, allowing them to make comparisons and learn about the benefits of recording information and using it inform 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 144 groups have been established across Wales facilitated by local Agrisgôp leaders. They hold meetings at regular intervals; during this period 979 meetings took place. An example of an Agrisgôp group that was established during 2019 is the Pendine Water

Quality group, which looked at protecting the quality of water sourced from an important drinking water borehole thanks to small-scale changes to farming practices resulting from a Farming Connect-facilitated collaboration between farmers and Dŵr Cymru Welsh Water. The group included seven dairy farmers and a beef producer from an area of land which drains into the drinking water borehole. A series of on farm meetings, a visit to the local water treatment works and discussions led to identifying a number of solutions that would benefit both the farmers and the water environment.

4. **One to one surgeries** allow beneficiaries 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 718 clinics that have taken place with 3,276 beneficiaries, likewise some 749 surgeries have taken place with 3,624 beneficiaries.

5. **Diversification and awareness seminars** - These events 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 - 14 events were held with 907 beneficiaries.

Not validated

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 available through existing Farming Connect interventions equips participants with the skills, knowledge and confidence needed to help them achieve their goals. Up until 31 December 2019, there are 384 active members and out of these 119 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 31 new joint venture enterprises established since the the start of the programme.

Measure 1.3

Under Measure 1.3 (management exchanges and farm visits) a cumulative total of €0.31m was spent by the end of 2019, of which €0.15 was spent during 2019. **Farming Connect** is the sole deliverer of demonstration activities under this Measure, activity during 2019 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 four days. A total of 27 groups have undertaken visits to a variety of destinations including Scotland, Northern Ireland and Devon. Topics of interest have included improving fertility and performance in the dairy herd, diversification and poultry.

2. **Farm and Forest exchanges;** successful 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 36 individuals have completed their exchange visits and reports have been published on the Farming Connect website. The visit topics range from improved breeding techniques, Biomass CHP systems in Austria and Winter forage management and utilisation.

Measure 2

Under Measure 2 (Advisory Services, farm management & farm relief services) a cumulative total of €5.67m was spent by the end of 2019 with €8.43m 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 31st December 2019, a total of 3,562 instances of 1:1 and Group advice have been completed and claimed. The following breakdown shows the categories of advice individual businesses have completed since the start of the programme:

Not validated

- Business Planning – 1,016
- Business Planning – Forestry Management - 22
- Technical Grassland & Crop Management – 2,228
- Technical Livestock Management & Performance - 208
- Technical Diversification and Added Value – 80
- Technical Timber processing and added value – 1
- Technical Horticulture – 7

Measure 2.1

IFarming Connect has enabled effective working across measures to ensure complementarity and support delivery of multiple objectives. This is demonstrated throughMeasure 2.1, where **Glastir** has used advisory support to develop water management plans carried out and woodland plans continue to be 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 cumulative spend under Measure 2.1 by the end of 2019 was €5.63m with €0.34m under Measure 2.2.

Measure 2.3

This Measure (support for training of advisors) was removed during the second Programme amendment approved in March 2019.

Measure 16.1

In Wales, the **European Innovation Partnership (**EIP) was launched in January 2016 and applications are 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 provides guidance and support to the Group throughout the application process. All full applications are assessed by a Review Panel consisting of technical experts from Menter a Busnes, The Knowledge Exchange Hub and the WG. There has been a total of 182 enquiries for new project ideas since January 2016. A total of 111 literature reviews have been undertaken by the Knowledge Exchange Hub to assist groups in understanding more about their topic and how to develop a project. Eight projects were approved in 2019, bringing the total to 27. A total of three groups have now completed their projects.

Not validated

Total cumulative expenditure by the end of 2019 was €0.40m under Measure 16.1.

Between the 27 projects, there are 187 Operational Group members, which is made up of 143 farmer members, 6 SME, 5 NGOs, 8 research institutes, 23 advisors and 2 others. The projects that were approved in 2019 are titled as follows, and more detail can be found on the Farming Connect website (https://businesswales.gov.wales/farmingconnect/business/european-innovation-partnership-eip-wales/approved-eip-wales-projects):

1. Managing dairy ewes for better milk bacteriological profile
2. Sustainable intensification in upland grazing production systems
3. Introducing fat-tailed sheep to Wales to satisfy UK market demand
4. Improving the diagnosis and treatment of gastrointestinal round worms in cattle
5. Establishing Trees in Bracken
6. Milk sampling using Q Scout MLD to enable a more scientific and robust approach to selective dry cow management decision making

7. Developing a novel way of rapidly measuring agronomic treatment effects on grass growth
8. Using 'Internet of Things' technology to improve slurry management on farms

In addition to these there are a number of groups in the application process making regular contact with the EIP Wales team to progress to submission of a full application.

1. In Wales, EIP is embedded within the overarching Farming Connect Framework. Support is available to develop project proposals through the Knowledge Exchange Hub, and the use of Innovation Brokers. Projects supported through EIP will be communicated to the industry through various Farming Connect initiatives.
2. Both the Industry developed and EIP established groups will be required to integrate effectively with the strategic knowledge transfer element to ensure the delivery of a single comprehensive Farming Connect programme under the RDP 2014-2020.
3. **Reporting on Project milestones** – activities to demonstrate the outcomes of the collaborative actions, by monitoring the impacts, ensuring a baseline assessment is in place before action is taken and measuring the subsequent changes. Activities related to the development of key lessons and recorded experiences of the participants that have been engaged in the collaboration to help to shape future programmes and projects.

PRIORITY 2: FOCUS AREA 2A

Not validated

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 cumulative total of €42.12m expenditure has been incurred, of which €17.60m was for activity undertaken during 2019. This included €18.33m under Measure 1, €3.08m under Measure 2, €20.63m under Measure 4 and €0.08m under Measure 16 during the reporting period. Regarding committed expenditure a cumulative total of €56.34m in funding was committed under Priority 2 by the end of 2019.

Regarding achievement against Target Indicators under Priority 2 of the Programme the percentage of agri holdings receiving support in investments for restructuring or modernisation (indicator T4) was 6.35% (1532 absolute value) by the end of 2019 against a baseline value of 24,120 agricultural holdings in Wales.

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 six Expression of Interest (EOI) windows opened for the SPG scheme, resulting in 82 full applications invited and received and 72 approvals in rounds 1-3. Total payments of €20.63m have been made during this period under Focus Area 2a.

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. On-farm pollution, affecting water quality and wildlife, is often due to poor slurry storage and dirty water handling facilities.

More recent rounds (EOI windows 4 through to 6) of the SPG Scheme have focused on supporting farmers to deliver on the WG's objectives of enhanced nutrient management and safeguarding and improving water, soil and air quality by reducing agricultural pollution. Financial support for capital items which contribute to these objectives is being 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.

To date, after three rounds of the SPG nutrient management, 889 EOIs have been received, with 501 beneficiaries accepting selection to progress to a full application. Appraisal of the eligibility of projects under Focus Areas 2a, 5b and 5d within the full applications submitted is ongoing. At the end of 2019, a total of 61 beneficiaries accepted a contract with an approved value of €2.04m (£1.73m). No payments have been made in 2019, as contract holders have up to two years to complete their projects and submit their claims. 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.

Not validated

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 six rounds of the FBG, over 3,860 applications have been received, with 3,610 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

Measure 4.3 was to be delivered through the 'Farm and Forestry Infrastructure Scheme, but this scheme was never launched, and had no activity or spend throughout 2019. The WG will continue to review this measure in preparation for the 4th modification.

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 cumulative total of €46.29m expenditure was incurred of which €15.22m during 2019. Of the cumulative spend €13.39m was under Measure 1, €0.32m under Measure 2, €29.83m under Measure 4 and €2.76m under Measure 16. Regarding committed expenditure a cumulative total of €53.17m in funding was committed under Measure 1, with €0.4m under Measure 2, €46.73m under Measure 4 and €3.68m under Measure 16.

Regarding achievement against Target Indicators under Priority 3 of the Programme the percentage of agricultural holdings supported under quality schemes, local markets and short supply circuits, and producer groups/organisations (indicator T6) was 0.42% (102 absolute value) by the end of 2019 against a baseline value of 24,120 agricultural holdings in Wales.

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 key components for increasing growth and improving the competitiveness of companies in Wales.

Not validated

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.

The project 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, and to end of 2019 the grants paid equal €7.01m (£5.96m) of a total expected expenditure of €25.72 (£21.86m). 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
FIC		€91.7m	94	200	48

FTC		€49.4m	56	105	23
FCW		€35.2m	31	65	16
Total	**€25.72**	**€176.5m**	**181**	**370**	**87**

Project Helix activity to 31 December 2019:

	Actual	Target
• Number of actions supported:	18	18
• Number of training days given:	444	255
• Number of participants in training:	579	445
• Number of Enterprises Assisted:	336	181
• Number of Jobs (FTE) Created:	338.51	370
• Number of new products supported:	478	423
• Indicative impact in €M/£M:	€130.3m	€133.18m
• Jobs Safeguarded:	1,404	2,041
• Start-up companies supported:	215	

Not validated

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 the end of 2019 the project has supported 543 participants in training with 579 training days received. In the same period the €3.22m (£2.74m) of grant has been paid out of a total commitment of €15.62 (£13.28m).

Food skills Cymru is a project that aims to develop skills within food businesses as a key component of the supply chain in serving and selling Welsh Food. Skills Diagnostics with businesses started in April 2019 and were a requirement for businesses who wanted to access the funding. By the end of December 2019 a total of 86 businesses had completed the skills diagnostic. The first funding application was submitted in June 2019 and up until the end of 2019 there had been a total of 108 funding applications

processed and approved, with a total of 1,261 employees approved to complete training and just under €0.2m (£0.17m) of funding approved for businesses.

A workstream within Food Skills Cymru is **Wales: A Food Destination (Lantra),** which 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. During 2019 Food Skills Cymru and Wales: A food destination achieved:

144 Participants Supports

136 Enterprises Assisted

20 actions/operations supported

204.5 Training Days

115 participants in Training

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. To the end of 2019 €0.46m (£0.39m) of grant has been paid against a total expected expenditure of €3.62 (£3.08m). Achievements up to the end of 2019 include;

244 participants supported

91 enterprises assisted

Not validated

10 networks established

Tyfu'r Dyfodol - Growing the Future (National Botantic Gardens of Wales) aims to encourage people within Wales to grow more food. To the end of 2019 €0.76m (£0.65m) of grant has been paid against a total expected expenditure of €2.71m (£2.3m). Achievements to date include;

6,960 participants in training

3,511 training days given

7 jobs created

By the end of 2019 a cumulative total of €12.38m 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.

Activity during this reporting period included: five applications approved under the fifth EOI window with a total grant awarded of €1.76m (£1.5m). The sixth EOI window invited eight projects to submit full applications and the seventh EOI window invited 10 projects to submit full applications during this period. The eighth EOI window opened on 17 September 2019 and closed on 28 November 2019 with 10 projects invited to submit full applications. To date the FBIS has achieved:

Number of Operations Supported – 88

Number of new products – 304

Number of jobs created – 979.5

Number of jobs safeguarded – 791.5

Number of new markets accessed – 273

It is anticipated (pending budget approval) that a further window will open during 2020. By the end of December 2019 a cumulative total of €29.83m in expenditure has been incurred through the FBIS, of which €6.28m was during 2019.

Measure 16.4

Not validated

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 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 2019 a cumulative total of €2.72m was spent under Measure 16.4, with four operations supported.The number of holdings participating in supported schemes under measure 16.4 was 102, and the number of co-operation operations supported (other than EIP) for this measure was 6.00.

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.

Under Priority 4 a cumulative total of €236.73m was incurred by the end of 2019. Regarding committed expenditure during 2019 a cumulative total of €6.41m in funding was committed under Measure 1, €2.44m for Measure 2, €82.44m for Measure 4, €9.54m for Measure 8, €200.92m under Measure 10, with €24.62m under Measure 11 and €18.83m under Measure 16.

Regarding achievement against Target Indicators under Priority 4 of the Programme by the end of 2019 the percentage realised against 'forest / other woodland area under management contracts supporting biodiversity' (indicator T8) was 0.83% (2,568 absolute value) against a baseline value of 311,050 ha for forest and other woodlanded land (FOWL) in Wales. Achievement for Indicator T9 'percentage of agri land under management contracts supporting biodiversity and / or landscapes' was 191.18% (2,722,243.00 absolute value) against a baseline of 1,423,910 of Utililsed Agricultural Area (UAA) in Wales. Achievement for T10 'percentage of agri land under management contracts to improve water management' was 16.80% (239,179.00 absolute value) against a baseline of 1,423,910 UAA in Wales. For Indicator T12 'percentage of agri land under management contracts to improve soil management and / or prevent soil erosion' was 13.81% (196,586.00 absolute value) against a baseline of 1,423,910 UAA in Wales by the end of 2019.

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

Not validated

Glastir

Woodland creation and agro-forestry, woodland restoration and 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, 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

Not validated

Achievements by the end of 2019 included; 934 participants in training, 4,090 training days received and four jobs created under Forest Focus First.

By the end of 2019 a cumulative total of €0.93m 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;

Through Measure 2 funding, Natural Resources Wales (NRW) on behalf of the WG are providing a Verification Service of the Glastir Forest Management Plans submitted to the WG by its own group of Glastir Registered Woodland Planners. During the reporting period NRW's verification project has supported the:

- Recruitment of five 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, value for money (VFM) document.
- Verification of 371 Glastir Woodland Creation (GWC) applications (GWC rounds 1 to 6 inclusive) that comply with past and the very latest edition of The United Kingdom Forestry Standard (UKFS) dated July 2017.

- Supporting the creation of over 1,780 hectares (ha) of new woodland creation in Wales since the project start date.
- 28 GWC7 applications currently going through the verification process (137ha) and up to 78 GWC8 applications expected to be submitted for verification in the next few months (Deadline 5 October 2020).
- Restoration of 335 hectares of woodland which have remnant ancient woodland features.
- Up to 45 GWR7 applications to be verified over the next months (Deadline 5 October 2020), which would result in at least 63 hectares of PAWS restoration.
- Supporting liaison with external stakeholders for scheme consultation e.g. RSPB, CADW, and programme promotion e.g. CONFOR, ICF, Woodland Trust, Coed Cymru and Llais y Goedwig.

To note the figures above are based on schemes verified and issued a contract (not necessarily planted).

In addition through Measure 20.1 Technical Assistance (TA) funding, Natural Resources Wales (NRW) on behalf of the WG are providing the management and oversight required for the Verification Service of Glastir Forest Management Plans submitted to the WG by its own group of Glastir Registered Woodland Planners.

In addition, Glastir requires the expertise of Wales' archaeological trusts to give advice on the suitable design for Glastir Woodland Creation projects, through 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 included a provision for general advice to be provided for Glastir Entry, Glastir Commons and Glastir Woodland Management in previous years.

Not validated

By the end of December 2019 a cumulative total of €1.11m was spent through Measure 2.1 under Priority 4, with 355 actions supported and 678 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 six EOI rounds of GSG to date.

By the end of 2019 there were 9,938 contracts for Glastir Capital Works (CW) operations under Measure 4.4 with €43.27m cumulative expenditure incurred. 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

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 eight EOIs have been opened to date.

GWC is programmed Priority 4, Focus Area 4a and 5e, with the majority of funding allocated to Priority 4. GWC has established 6,572 ha of new woodland creation, 6,172ha under Priority 4 and 400ha under 5e against a target of 3,300 ha. Cumulative expenditure by the end of 2019 was €9.33m, with €5.42m under P4 and €3.92m under Focus Area 5e. A total of 275 beneficiaries have been supported since the start of the programme, 77 of which during 2019.

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 Focus Area 5e with the remaining funds programmed under Priority 4.

The application from NRW was approved in December 2018. Two claims have been received in 2019 and were paid in early 2020 but 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.

Not validated

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 remaining with an area of 2,862 ha supported under P4. Cummulative expenditure from current plan is €4.56m.

Glastir Woodland Creation uses this measure to pay contract holders a €941.18 (£800.00) contribution towards Registered Glastir Woodland Planner's fees to develop a verified woodland creation plan. It is not reasonably possible to disaggregate payments for plans that supported focus area 4a and 5e elements in them. To date, €0.3m have been paid for plans, €0.03m in 2019.

Measures 10 & 11

Measures 10 and 11 are now closed to new contracts. It is the intention to extend Glastir Advanced contracts, including underlying Glastir Entry elements where they are in place, all current Glastir Commons agreements and all current Glastir Organics contracts to 31 December 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 2019 was €62.82m of which the majority was paid from Priority 4 (€56.63m).

Glastir Advanced now comprises 2,529 contracts of which 911 are stand-alone contracts with 1,618 contracts underpinned by Glastir Entry and a further 74 contracts in Glastir Commons. Expenditure under this RDP has been €32.87m for Measure 4.4 and €48.15m for Measure 10.1. The EOI for Glastir Advanced 2019 opened on 18 September 2017 and closed on 20 October 2017. A total of 360 EOIs were submitted and 121 were selected for Contract Manager visits during 2018, resulting in 78 Glastir Advanced 2019 contracts. The WG has offered 697 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 776 Advanced Extended Renewals offered to eligible Glastir Advanced beneficiaries to 31 December2020 and 462 advanced renewals to 31 December 2021.

Not validated

Glastir Commons is programmed entirely under Priority 4, Focus Area 4a, and is closed to new entrants. Glastir Commons consists of 193 contracts covering 119,454 ha of land. All eligible contracts will be offered an extension to 2020 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 136 Commons extensions and 57 Commons Renewals for 2020/21. During 2019, a total of €6.28m 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. Although this Scheme is now closed and no further windows are planned during this Programme, annual extensions are being offered to existing contract holders. During 2019, the WG offered 488 contract extensions to eligible Glastir Organic beneficiaries to 31 December 2020, with 462 beneficiaries accepting this extension offer.

There were 557 active contracts in place at the end of 2019 covering a total area of 67,058ha all under Measure 11.2. Expenditure of €4.16m was achieved during 2019 bringing cumulative expenditure to date under Measure 11 to €18.40m, the majority of which was for maintenance under Measure 11.2 (€15.36m).

Measure 15.1

This Measure (payment for forest-environmental and climate commitments) was removed as part of the second Programme amendment approved in March 2019.

Measure 16.5

The **Sustainable Management Scheme (SMS)** is delivered under Measure 16.5. This scheme supports direct action across Wales delivering against the approach and principles laid down in the Environment (Wales) Act 2016. The SMS is designed to support the delivery of the Environment (Wales) Act 2016 that will enable Wales' resources to be managed in a more proactive, sustainable and joined-up way to create eco-system resilience and to realise the benefits of ecosystem services. 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 selection criteria, scheme guidance and EOI guidance/application, were all devised subject to and including consideration of Sustainable Management of Natural Resources (SMNR) principles; social inclusion, poverty reduction and economic development in rural areas, creation of new small enterprise and job creation. 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. To allow WG to provide significant guidance to applicants in developing the full application. 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.

Not validated

This scheme has committed €27.05m (£23m) of WG and EU funding to date through five EOI windows opened during 2016 - 2019. Thirty projects are currently under way with a further 13 projects in appraisal and a further eight currently developing full applications. To the end of the reporting period five EOI windows have opened for SMS:

- The first window received 63 EOIs of which 11 EOIs were successful and submitted full applications.
- The second window received 38 EOIs, of which 13 EOIs were successful and submitted full applications.
- The third window received 26 EOIs, of which 11 EOIs were successful and 10 have submitted full applications.
- The fourth window received 54 EOI's of which 9 were successful and have been invited to submit full applications.

• The fifth window received 45 EOI's of which 8 were successful and have been invited to submit full applications.

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. There were 30 fully approved projects underway by the end of 2019. A cumulative total of €3.32m in expenditure under Measure 16.5 was paid by the end of December 2019.

Projects select indicators that they can monitor and achieve outputs and outcomes relevant to their activities, below shows some of the 30 active projects progress:

- Area of peatland habitat re-wetted; target 104ha – achieved – 14ha
- Area of woodland supported; target 4,513ha - achieved – 156ha
- Enterprises assisted; target 291 – achieved 68
- Managed access to countryside or coast; target 106km – achieved – 91.5km
- Number of actions to utilise natural resources for health benefit; target 891 – achieved 460
- Number of feasibility studies; target 25 – achieved 14
- Number of individuals gaining a qualification; target 128 – achieved 20
- Number of jobs created; target 25 – achieved 25
- Number of jobs safeguarded; target 14 - achieved 14
- Number of micro small and medium sized enterprises supported; target 497 – achieved 300
- Number of networks established; target 51 – achieved 22
- Number of participants in training; target 1,323 – achieved 1,252
- Number of pilot activities undertaken / supported; target 257 – achieved 32
- Number of stakeholders engaged; target 4,889 – achieved 1634
- Number of training days; target 547 – achieved 163

Not validated

Measure 16.8

Measure 16.8 is delivered 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. 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 invited to submit full applications. The deadline for submission was 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).

To date, €0.01m has been paid in 3 installments to one project. The CFPS also delivers to Focus Areas 5c, 5e and 6a within the report.

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 2019 expenditure incurred against Priority 5 totalled €10.73m bring total cumulative expenditure under P5 to €30.80m. The highest cumulative spend was under Measure 4 (€12.80m), Measure 8 (€7.66m) and Measure 10 (€7.24m) by the end of 2019. Regarding committed expenditure a cumulative total of €21.34m in funding was committed by the end of 2019 under Measure 4, €0.44m for Measure 7, €8.13m under Measure 8, with €9.87m under Measure 10, and €1.43m under Measure 16. Bringing total committed funds under Priority 5 to €45.02m.

Not validated

Regarding achievement against Target Indicators under Priority 5 of the Programme for Indicator T15 'total investment for energy efficiency' a cumulative total of €14.51m was achieved against a target of €20.63m by the end of 2019. For Indicator T18 'percentage of agri land under management contracts targeting reduction of GHG and / or ammonia emissions' achievement was 15.07% (214,618.00 absolute value) against a baseline of 1,423,910 UAA in Wales by the end of 2019. For Indicator T19 'percentage of agri and forest land under management contracts contributing to carbon sequestration and conservation' achievement by the end of 2019 was 0.43% (7,449.00 absolute value) against a baseline of 1,734,960 total agri and forest land area in Wales.

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 Focus Area 5b a total of €6.20m has been paid, of this €1.62m was during 2019. By the end of 2019 there was a cumulative total of €8.79m in committed funds, the majority of which was under Measure 4 (€7.78m).

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 5b had supported 923 holdings, with €9.38m investment and €5.60m cumulative expenditure incurred by the end of 2019. See Priority 2 section of this report for more information on Measure 4.1, also Focus Area 5d below.

Not validated

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 Focus Area 5c a total of €1.09m had been paid by end 2019, of which 0.75m was in 2019. Cumulative committed funds under FA5c by the end of 2019 was €2.26m.

Measure 4.3

Measure 4.3 was to have been delivered through the 'Farm and Forestry Infrastructure Scheme, but this scheme was never launched, and had no activity or spend throughout 2019. The WG will continue to review this measure in preparation for the 4th modification.

Measure 7

Measure 7 was delivered via the WG operated grant scheme called the **Rural Community Development Fund (RCDF)**. 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. 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. See Focus Area 6b for Measure

7.1, 7.4, 7.5, 7.6 & 7.7. See Focus Area 6c for Measure 7.3 (broadband infrastructure). The three objectives of RCDF are to:

- 1. Promote social inclusion, poverty reduction and economic development in rural areas.2. Help those most deprived in rural Wales and those that have limited scope to change their circumstances
1. 3. Develop the resilience and capability of rural communities so that they are better able to cope with and adapt to change.

Applicants to RCDF were expected to discuss their proposals with their LEADER Local Action Groups (LAGs) before submitting their EOI(s) to the WG for appraisal. The LEADER LAGs were therefore a key part of the "pipeline" for EOIs to enter the RCDF Scheme. The work of the LAGs to engage stakeholders, animate the territory, build capacity, pilot potential solutions to barriers/ways to maximise opportunities would lead to the identification of project proposals which require investment funding. Once the idea has been sufficiently developed an EOI would be submitted to RCDF.

It became apparent, however, that the result of this Community-led Local Development (CLLD) approach reflects the experience under the LEADER Measure in that far fewer project proposals came forward naturally in relation to broadband or to energy saving and community-based renewable energy generation. The WG discussed with the CLLD Consultation Group the possibility of having EOI Rounds targeted only at Measure 7.2 (Renewable Energy and Energy Saving) and Measure 7.3 (Broadband Infrastructure). Subsequently an EOI Round was held in 2018 targeting these two Measures.

Since the start of the scheme in late 2015 there have been a total of seven RCDF EOI rounds. Please see Priority 6 section below for more information on Measure 7 and the Rural Community Development Fund. No Expression of Interest Rounds were held under the Rural Community Development Fund during 2019 and the WG does not anticipate running any further Expression of Interest Rounds. In total, Measure 7 under Focus Area 5c had supported 1 operation, with €101,225.47 total investment and €76,606.96 cumulative expenditure incurred by the end of 2019.

Not validated

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, as the second Programme amendment approved during 2019 removed Measure 8.5 from Focus Area 5c. Please see Priority 4 & Focus Area 5e sections for further information on Measure 8.5.

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.

Prior to 2019 there had been three EOI windows, with a total of 71 EoIs invited to full application, of which 45 full applications had been reiceved. In 2019 the fourth EOI window ran from 1 Feburary 2019 to 30 April 2019. A total of 18 EOIs were invitied to submit full applications, and 10 have been received

with a deadline of 28 Febuary 2020. By the end of December 2019 there was €0.43m cumulative expenditure for this measure against Focus area 5c, all of which occurred in 2019.

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 Areas 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 was July 2019. To date, €0.01m has been paid in three installments to one project. The CFPS also delivers to Focus Areas 5c, 5e and 6a within the report.

FOCUS AREA 5D

Not validated

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 Focus Area 5d, a total of €12.22m had been paid by end 2019, of which €4.93m was in 2019. There was €20.38m in cumulative committed expenditure of which the majority was under Measure 4 (€10.31m) and Measure 10.1 (€8.41m).

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 €3.81m in cumulative expenditure incurred in respect of this Measure under Focus Area 5d, of which €2.32m was incurred during 2019. 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 2019, there was €0.92m in cumulative expenditure for 60 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 580 contracts covering 74,465.65 ha under Focus Area 5d for Measure 10.1.

By the end 2019, a total of €6.37m 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 Focus Area 5e a total of €11.28m (€3.43m during 2019) had been paid by end 2019. There was €13.60m in cumulative committed expenditure by the end of 2019, the highest commitments were under Measure 8 (€7.29m) and Measure 4 (€3.25m).

Measure 2.1

Under Measure 2.1 **Glastir** used advisory support to have water management plans carried out and woodland plans continue to be verified against the UK Forestry Standard by Natural Resources Wales (NRW). It also requires Wales' archaeological trusts to give advice on Glastir Woodland Creation projects, throughon suitable design. See Priority 4 section of this report for further information. In total, Measure 2.1 under Focus Area 5e had supported 34 operation, with €171,138.91 cumulative expenditure incurred by the end of 2019.

Not validated

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 2019, there was €2.47m in cumulative expenditure for 1,342 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 cumulative expenditure for Measure 8.1 under Focus Area 5e was €3.92m by the end of 2019. There has been no expenditure for Measure 8.2 during 2019 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 2019 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 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 Focus Area 5e with the remaining funds programmed under Priority 4, Focus Area 4a.

The application from NRW was approved in December 2018. In calendar year 2019, NRW claimed €0.1m (£0.1m), and a cumulative total of €0.2m (£0.18m). The overall findings have shown a reduction in Phytophthora ramorum across Wales when compared to 2017 and 2018. NRW have met the target for both the Area of Woodlands surveyed and the number of samples tested. NRW has carried out activities as required under this measure since 1st April 2017. This has been through aerial and ground surveys. Aerial surveys have covered 112,000 ha in 2017 and 138,000 ha in 2018, and 84,000ha in 2019 with a cumulative total 259.000ha. Field surveys have covered 2,150 ha in 2017 and 1,200 ha in 2018 and 930 ha in 2019. The cumulative area surveyed is 4280 ha. This has resulted in a total of 793 Statutory Notices issued in 2019. NRW have carried out minor survey work for Chalara Dieback of ash.

Description	**Target**	**Current**
Area of woodland protected from disease	306,000ha	306,000ha
Area of woodland surveyed for disease	50,000ha	75,217 ha
Samples tested for disease.	25	691

Not validated

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 seven EOIs opened to date with one more to open with a total cumulative expenditure of €3.20m spent in the reporting period.

By the end of December 2019, a total of 1,070ha of woodland has been restocked, with 152 beneficiaries supported.

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 2019 there were 116 operations under Focus Area 5e for this Measure, covering 548.85 ha with €0.11m in cumulative 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.

Glastir Woodland Creation uses this measure to pay contract holders a €941.18 (£800.00) contribution towards Registered Glastir Woodland Planner's fees to develop a verified woodland creation plan. It is

not reasonably possible to disaggregate payments for plans that supported focus area 4a and 5e elements in them. To date, €280,470 have been paid for plans, €17,882 in 2019.

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 576 contracts covering 2,035.91 ha under FA5e for Measure 10.1. By the end of 2019 a total of €0.87m in cumulative expenditure had been paid under M10.1 Focus Area 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. To date, €0.01m has been paid in 3 installments to 1 project. 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).

Not validated

During the reporting period expenditure incurred under Priority 6 stood at €52.62m of which €24.83m was for activity undertaken during 2019. Committed expenditure under this priority totalled €10.1m during 2019, with the highest cumulative commitments under Measure 16 (€95.44m), Measure 19 (€58.92m) and Measure 7 (€23.60m).

Regarding achievement against Target Indicators under Priority 6 of the Programme for Indicator T20 'jobs created in supported projects' a cumulative total of two was achieved against a target of 765 by the end of 2019. For Indicator T23 'jobs created in supported projects LEADER' achievement by the end of 2019 was 12 against a target of 100. For Indicator T22 'percentage of rural population benefitting from improved services / infrastructures' 2.34% (71,067.00 absolute value) was achieved against a baseline of 1,381,745 net population by the end of 2019.

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 Focus Area 6a a cumulative total of €4.19m had been paid, of which €2.45m was for activity undertaken during 2019. There was €24.80m in cumulative committed expenditure by the end of 2019.

Measure 6.2

This Measure (Business Start Up Aid for non agri activities in rural areas) was removed as part of the second programme amendment approved during 2019.

Measure 6.4

There are two Schemes delivered under Measure 6.4 (support for investments in creation and development of non-agricultural activities) one relates to the Food and Drink sector and one for 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**) was a capital investments scheme to support projects that offer clear and quantifiable benefits to the food and drink industry in Wales. The Scheme was opened to existing and start up micro & small food and drink processors and manufacturers throughout Wales. This was a capital investment Scheme for food and drink processing or manufacturing activities currently not eligible under the Food Business Investment Scheme (FBIS).

Not validated

The maximum grant for an individual investment project is 40% of the total eligible cost with a maximum of €58k (£50k) for any individual investment project. During this reporting period, a sixth EOI window was opened, with three projects invited to submit full applications by April 2019. A seventh EOI round closed in February 2019. A total of 21 EOIs were received and 16 were invited to submit full applications by the deadline of 19 June 2019. Of these, four Applications have been approved. These windows resulted in 123.8 jobs being created.

This programme has closed for new applications and a closure note has been sent to RPW (the paying agency).

The second Scheme under Measure 6.4 is the **Micro Small Business Fund MSBF** 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. The Scheme opened mid 2017 and has to date approved 41 projects, totalling €5.18m (£4.4m) Notable projects supported under the MSBF include:

- Llechwedd, Blaenau Ffestiniog, new 4 Star hotel & safari tents

- Sandymount House, Rhosneigr, destination restaurant with rooms
- Plassey Leisure Park, Wrexham, 5 Star holiday park expansion
- Llechwen Hall, Caerphilly, 4 Star hotel upgrade
- Discovery Centre (Ace Llanelli Ltd)
- Synergy Yachting Ltd - RibRide, Menai Bridge

By the end of 2019 under Measure 6.4 as a whole a cumulative total of €0.89m in expenditure had been paid with two operations approved under Focus Area 6a 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. Prior to 2019 there had been three EOI windows, with a total of 71 EOIs invited to full application, of which 45 full applications had been received. In 2019 the fourth EOI window ran from 1 Febuary 2019 to 30 April 2019. A total of 18 EOIs were invitied to submit full applications, and 10 have been received with a deadline of 28 Febuary 2020. By the end of 2019 a cumulative total of €3.03m had been paid.

Measure 16.8

Not validated

Measure 16.8 is delivered under Focus Area 4a, 5c, 5e & 6a through the **Co-operative Forestry Planning Scheme (CFPS)**. To date, €0.01m has been paid in three installments to one project. 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 2019 under this Measure. For further information on M16 C&SCD scheme see Priority 3 and 5 sections of this report.

FOCUS AREA 6B

Under Focus Area 6b a cumulative total of €47.81m had been paid during the reporting period, of which €21.92m was for activity undertaken during 2019. There was €155.40m in committed expenditure during 2019 with the highest commitments under Measure 16 (€70.10m) and Measure 19 (€58.92m).

As part of the second programme amendment agreed during 2019 Measure 1 was introduced under FA6b. During 2019 there €0.26 of committed expenditure against a commitment of €3.53m.

Measure 7

Measure 7 was delivered via a WG operated grant scheme called the **Rural Community Development Fund (RCDF)**. 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. 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. 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). The three objectives of RCDF are to:

1. Promote social inclusion, poverty reduction and economic development in rural areas.
2. Help those most deprived in rural Wales and those that have limited scope to change their circumstances.
3. Develop the resilience and capability of rural communities so that they are better able to cope with and adapt to change.

Applicants to RCDF were expected to discuss their proposals with their LEADER Local Action Groups (LAGs) before submitting their EOI(s) to the WG for appraisal. The LEADER LAGs were a key part of the "pipeline" for EOIs to enter the RCDF Scheme. The work of the LAGs to engage stakeholders, animate the territory, build capacity, pilot potential solutions to barriers/ways to maximise opportunities helped lead to the identification of project proposals which required investment funding.

It has become apparent, however, that the result of this Community-led Local Development (CLLD) approach reflects the experience under the LEADER Measure in that the majority of EOIs related to sub-Measures 7.4, 7.5 and 7.6 feeding Focus Area 6b.

Since the start of the scheme in late 2015 there have been a total of seven RCDF EOI rounds. Please see Priority 6 section below for more information on Measure 7 and the Rural Community Development Fund. No EOI rounds were held under the Rural Community Development Fund during 2019 and the WG does not anticipate running any further Expression of Interest Rounds.

Not validated

By the end of 2019 a cumulative total of €0.14m was paid under Measure 7.2; €6.05m under Measure 7.4; €0.52m under Measure 7.6 and €0.60m under Measure 7.7.

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 7.5

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 cumulative total of €2.37m had been paid under Measure 7.5 for activity undertaken during the reporting period.

Measure 16

Measure 16.2

Measure 16.2 (support for pilot projects and for the development of new products, practises, processes and technologies) is delivered as part of the **Co-operation and Supply Chain Development Scheme (C&SCD)**.

The WG opened an additional grant Scheme under Measure 16.2(a) – support for pilot projects. It is called the **Enabling Natural Resources and Well-being (ENRaW)** grant Scheme and is designed to support businesses, organisations and communities to work together under the umbrella of the Wellbeing of Future Generations Act to increase their resilience by tackling issues such as:

- Poverty
- Financial sustainability
- Climate change
- Environment / local environment quality
- Social exclusion

Not validated

All projects to be supported by ENRaW must fit with delivering national priorities as set out in the WG's "Prosperity for All", Natural Resources Policy and any relevant issue-specific plans such as the Nature Recovery Action Plan, the Action Plan for Pollinators and the Noise and Soundscape Action Plan, as well as local strategies and plans (e.g. local Green Infrastructure, Biodiversity and Air Quality Plans). The principles of Sustainable Management of Natural Resources must have been clearly used in planning the development and delivering of the proposed activity.

ENRaW predominantly support projects that make improvements in residential areas by delivering benefits for people, businesses and their communities. It focuses on pilot and demonstration projects at the right scale; promoting cooperation and collaboration to address the following three themes of action:

1. Developing, regenerating and broadening access to sustainable green infrastructure through nature based solutions;
2. Improving the quality of the urban and rural built environment; and
3. Developing resilient ecological networks and nature based solutions.

During 2019 one Expression of Interest (EOI) Window was opened for the ENRaW grant scheme which closed on the 22nd November 2019. A total of 20 EOIs were received by the deadline with a total grant request of €31.8m (£27m) against an indicative budget allocation of €17.6m (£15m) for the Window resulting in five EOIs being invited to progress to Stage 2 of the Application process.

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 Community Transport 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. To the end of 2019 €0.19m (£0.16m) of grant has been paid against a total expected expenditure for the programme of €1.25m (£1.07m). There have been 15 cooperation operations supported by the end of 2019, with 145 participants in training, 288 stakeholders engaged and 12 feasibility studies.

Measure 16.3

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:

1. The **Regional Tourism Engagement Fund (RTEF)** which aims to support increased marketing of Wales to a chosen audience to increase visitor numbers into rural areas;
2. The **Tourism Product Innovation Fund (TPIF)** which provides revenue support for collaborative projects to develop opportunities and products within tourism destinations.

1. **Regional Tourism Engagement Fund (RTEF);** this is a revenue fund designed to:

- Meet the strategic objectives of the WG Tourism Strategy;
- Support destinations across Wales to promote and develop distinctive, high quality visitor destinations through the delivery of the destination management plans to extend the season and increase spend;
- Enable destinations to maximise the benefits of aligning the with Year of Discovery 2019, future thematic years and the Wales Way;
- Reflect all or any of the three key themes for promoting tourism to Wales: Adventure, culture and landscape.

Not validated

There have been two rounds of Funding launched under this scheme;

- As part of the first round funding 2018/2019 11 projects were approved totalling €1.14m (£0.9m);
- In the second round funding 2019/2021 a total of 10 RTEF projects were approved totalling €0.6m (£0.5m).

Notable projects include:

- Sleeping Giants is a project to produce a larger than life piece of 'earth art' in one of Wales' most special landscapes the Clwydian Range and Dee Valley AONB;
- Year of the Sea 'Surfari Bus' on tour. The project is a high-impact campaign tour of Ireland and Wales to promote Swansea Bay as a 'Year of the Sea' destination;
- the 30th Anniversary of the Blue Flag programme, falling in the Year of the Sea, is an opportunity to showcase the quality of the Welsh coast and its beautiful beaches;

- the Wales Coast Path (WCP) is made up of 870 miles of breath-taking coastline. The project aims to re-launch the WCP nationally and internationally by delivering a reinvigorated mass marketing campaign.

2. **Tourism Product Innovation Fund (TPIF);** this fund aims to work with tourism partners across Wales to delivery the 10% growth target set out in the tourism strategy by supporting activity which will:

    - encourage closer joint working between trade partnerships to improve the product offer and help grow the tourism economy in Wales in a sustainable way;
    - enable the private sector to maximise the benefits from aligning with the Year of Discovery 2019, future thematic years and The Wales Way;
    - reflect all or any of the three key themes for promoting tourism to Wales of adventure, culture and landscape.

In the first round of funding 10 projects were approved, totalling €1.8m (£1.5m). In the second round of funding 12 projects were approved totalling €1.5m (£1.3m).

Notable projects include:

- a joint proposal developed on behalf of the 11 members of Great Little Trains Wales (GLTW) will enable them to reach new markets;
- the Small World Theatre Ltd, Cragen Sea Monster tour will deliver a series of visually exciting events with artistic content, inspired by environmental issues during Year of the Sea and into Year of Discovery;
- the Spirt of Wales project suggests a sustainable future for the rural/coastal churches/chapels falling into disuse & disrepair by creating an innovative tourism product that celebrates their cultural and heritage values;
- Dr Beynons Bug farm Pollinator Trail will create a physical link between sustainable tourism businesses in Pembrokeshire via a physical 'Pollinator trail' to be explored by visitors.

Not validated

Marketing Networks

In summary, the **Regional Tourism Network and Marketing Support** project was awarded €3.53m (£3m) towards the tourism network grant scheme (i.e. RTEF/TPIF). Of which €3.53m (£3m) has been committed in round 1 and 2 and will be fully spent by March 2021.

In addition €8.24m (£7m) was awarded for the delivery of a national marketing campaign to support the local and regional grant activity via RTEF/TPIF.

To date €4.94m (£4.2m) has been summited via 3 separate claims. The 4rd claim is currently in progress and will be submitted in July 2020 for approx €2.71m (£2.3m).

There are currently a total of 21 approved projects for 2018/2019, with 11 under RTEF at €1.14m (£0.97m) and 10 under TPIF at €0.60m (£0.51m), with a total value of €1.74m (£1.48m).

Under Measure 16 a cumulative total of €11.38m had paid during the reporting period through Focus Area 6b 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 eligible (non-urban) wards in 21 of the 22 Local Authority Areas in Wales.

Implementation is progressing well and the Wales Rural Network Support Unit has loaded information on over 550 Local Action Group pilots from the 18 Local Action Groups onto their database, available on the WG's Business Wales website:

https://businesswales.gov.wales/walesruralnetwork/local-action-groups-and-projects

This database 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. This video gives further Welsh examples:

Not validated

https://businesswales.gov.wales/walesruralnetwork/news-events-and-case-studies/case_study/rural-development-programme-case-studies-journey-leader

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.

LEADER Co-operation is recognised as a valuable way to widen local views, to bring new knowledge into a Local Action Group's area in order to improve the implementation of local strategies. It can boost the innovative character of local development actions and contribute to increased competitiveness of the area through e.g. capacity building, bringing in new business partners, transfer of knowledge, innovative ideas and new skills.

The WG made participation in M19.3 Co-operation mandatory for LEADER LAGs under the programme. Therefore, it is a requirement that each LAG must undertake at least one co-operation project or activity during the programme period. All Local Development Strategies contain a commitment to undertake at least 1 Co-operation project during the programme period.

The Wales Rural Network Support Unit has a particular role to support LEADER Local Action Groups with regard to trans-national projects. There are more LEADER Co-operation projects under development by the LAGs currently. The help stimulate further ideas the Rural Networks of Wales,

Ireland, Scotland and Northern Ireland brought together over 60 participants in a unique, collaborative LEADER Co-operation workshop in Glasgow in March 2019: https://businesswales.gov.wales/walesruralnetwork/news-events-and-case-studies/event/uk-ireland-cooperation-conference-2021-march-2019-glasgow

There are also four Fisheries Local Action Groups (FLAGs) funded under the European Maritime and Fisheries Fund (EMFF) who employ the principles of Community-led Local Development to work with Welsh coastal communities. Although Wales does not have multi-funded Local Development Strategies there are nevertheless strong links between the LAGs and the FLAGs and there is a need for good communication throughout implementation to signpost projects to the appropriate fund and also to share best practice.

During 2019 LEADER groups have been unable to submit claims which means they haven't been able to provide updated figures for the current level of delivery. In early 2020 the Welsh Government conducted an exercise to gather updated indicator details for the LEADER measures which show that up to the end of March 2020 LEADER in Wales has achieved:

- 54 co-operation projects (47 inter-territorial and 7 trans-national);
- 28 jobs through supported projects;
- 25 jobs safeguarded;
- 9139 stakeholders engaged;
- 31428 participants supported;
- 106 feasibility studies;
- 109 networks established;
- 68 community hubs;
- 691 information dissemination actions;
- 825 promotional and/or marketing activities.

Not validated

During the reporting period a cumulative total of €21.09m was paid under Measure 19, the majority of which was under Measures 19.2 (€12.89m) and 19.4 (€7.50m). 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 Focus Area 6c a cumulative total of €0.61m had been paid, of which €0.46m was for activity undertaken during 2019. There was €1.04m in cumulative committed expenditure by the end of 2019.

Measure 7.3

Measure 7 was delivered via a WG operated grant scheme called the **Rural Community Development Fund (RCDF)**. 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. 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. See Focus Area 5c for Measure 7.2 (investments of small scale infrastructure including renewable energy). See Focus Area 6b for more information on the RCDF.

To the end of 2019 Measure 7.3 under Focus Area 6c has supported 3 operations with €367,890.04 cumulative expenditure.

European Commission Currency Converter – exchange rates 2019 monthly

MONTH	***EUR/GBP***
January 2019	0.90273
February 2019	0.87341
March 2019	0.85503
April 2019	0.85555
May 2019	0.8634
June 2019	0.88373
July 2019	0.89428
August 2019	0.91653
September 2019	0.90531
October 2019	0.88778
November 2019	0.862
December 2019	0.8518

The planning rate of €1 = £0.85 has been used for all commitments / allocation values within this Report

Not validated

Key information on achievements towards the milestones set in the performance Framework based on Table F

This section applies to AIR(s) 2016, 2017, 2018 only

Other RDP specific element [optional]

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:

The WGRC-RDP2014-2020 will have a contribution to the Atlantic Sea Basin Strategy (ATLSBS). The aims of the ATLSBS are:

- To promote entrepreneurship and innovation;
- Protect secure and enhance the marine and coastal environment;
- Improve accessibility and connectivity;
- Create a social inclusive and sustainable model of regional development.

Not validated

The coastal economy is highly relevant to Wales as the Welsh nation is closely connected to the sea with 60% of the population living on or near the coast, and the furthest settlement being only 50 miles from the Irish Sea. As such the support offered through the various schemes delivered through the RDP will have a contribution against all of these areas. Innovation is a cross cutting priority of the programme, and the programme has various avenues that will support innovation in areas that affect the coastal economy, for example through farmer led innovations that might promote more sustainable practices that impact upon the coastal environment, food centres supporting food businesses that contribute to the coastal economy, and local level innovation supported through LEADER that help support coastal communities.

Similarly the interface between land management practices, river water and the coastal environment is something that has been recognised as increasingly important. Many elements of the RDP supportfarmers and land managers to adopt environmentally friendly practices that will limit the environmental impact of farming on rivers and watercourses in Wales. These include: advice, training and knowledge transfer provision from farming connect that is designed to encourage more environmentally friendly farming practices; the sustainable production grant which provides capital grants to farm businesses to improve their environmental performance and window four, run in 2019, focused specifically on water quality; the glastir suite of agri-environment schemes and the sustainable management scheme. While the importance of the relationship between environmental land management practices delivered under the RDP and the coastal environment is recognised there is currently an absence of evidence on this relationship in Wales.

Having recognised this, the Environment and Rural Affairs Monitoring and Modelling Programme (ERAMMP), the successor to GMEP, is considering ways in which this interface can be better explored.

In terms of improving accessibility/connectivity and creating a socially inclusive and sustainable model of community development the Wales RDP has a number of schemes that contribute to rural and coastal communities as well as businesses operating in those communities. LEADER is the main mechanisms for support for rural community development in Wales and operates closely with the four Welsh FLAGs. With regards to accessibility/connectivity the CTA community transport solutions project under measure 16.2 aims to develop sustainable community transport networks across Wales in recognition of the challenges faced in rural communities regarding transport and access. On the rural economy side, it is noted that tourism plays an increasing role in the coastal economy of Wales, and the RDP provides substantial support to the tourism sector through the RDP through the Micro Small Business fund, the Tourism amenity investment support scheme and the Regional Tourism Engagement Fund. More information on these schemes are included in Section 1c of this report.

- ☐ 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

Not validated

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

Not validated

- **THE PROGRESS IN IMPLEMENTING THE EVALUATION PLAN.**

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.

2. Governance and coordination: There have been no changes to this part of the evaluation plan.

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 RDP 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 have been no changes to this part of the evaluation plan

5. Data and information management: As part of the second modification the methods for collecting and collating data through PPIMS and RPW online. Socio economic measures by SMU are mostly collected through WEFO online and stored on PPIMS. Land based measures managed by RPW are collected through the CAPIT IT platform.

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 first modification approved in 2017.

Not validated

8. Resources: There have been no substantial changes in the resources to implement the evaluation plan. The TA budget for evaluation has been reviewed to ensure it is sufficient to deliver the evaluation plan.

A description of the evaluation activities undertaken during the year (in relation to section 3 of the evaluation plan)

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 Research Monitorign and Evaluation (RME) team commissioned an evaluation of the Knowledge Transfer, Innovation and Advisory Services Scheme, known otherwise as Farming Connect in early 2018. The evaluation is employing a number of methods 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. The rationale behind the longitudinal case study approach is to develop an understanding of not just what is working, but how

certain elements of the scheme are working and how they might then be improved. The first phase of the evaluation took place over the course of 2018 and early 2019. The findings from the first phase of fieldwork were presented in the first annual report that was agreed in late 2019 and will be published in early 2020. The second stage of fieldwork was due to start in late 2019 however restrictions on research around the general election meant that this was delayed until early 2020.

The RME Team have designed the specification for the evaluation of the Sustainable Management Scheme. The evaluation will run for the duration of the scheme until late 2022. In order to assess the environmental outcomes of the scheme, this evaluation will use secondary data analysis of project level monitoring and evaluation 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 economic and social objectives through better collaboration. To do this the evaluation will employ a mixed methods approach including longitudinal case studies of project activity, surveys of actors involved in collaboration, and interviews with key individuals and stakeholders. The work was originally advertised in early 2019 but received no bids. Following a review of the specification and the reasons for a lack of supplier engagement, the work was advertised again in mid 2019 and was awarded to the successful contractor in late 2019. The work will start in early 2020 prior to the first phase of fieldwork over the course of 2020 leading to the first annual report in late 2020.

The RME 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. The decision to take a sectoral approach to the evaluation was done to allow an assessment of how the package of activities work together to support the tourism sector in rural areas rather than treating them as isolated units of support. While the evaluation was expected to commence in mid-2019, this was delayed to allow for revisions to the specification to take into account changes to the schemes and their timetables. The work is now expected to commence in 2020 with an extended date of late 2022. As part of this revision of the specification, the evaluation will now provide both a mid-term and final evaluation over the course of its activity. In its initial stages 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 latter half of the evaluation will then focus more on the outputs, outcomes and impact of the schemes 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. There are known data gaps, particularly in assessing visitor numbers, and the RME team are working to identify ways in which these gaps can be mitigated.

Not validated

The RME team have developed and commissioned a piece of research looking at the uptake of the Farm Business Grant which offers capital grants to farmers and the role of 'Farming for the Future' workshops, which are mandatory to attend to access the grant, in influencing Farmer motivations to access the grant. The research aims to better understand the reasons behind the uptake and non-uptake of the Farm Business Grant amongst farmers in Wales. 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, broader economic pressures, or whether the Farming for the future workshops are working to encourage farmers to consider whether a grant is the best option. The research was due to take place during 2019 however delays to the commissioning process meant that the research was not awarded until late 2019. The work will primarily consist of a quantitative survey supplemented of both applicants and non-applicants to the farm business grant and will seek to assess the rationale behind their decisions, as well as what actions farmers have taken after accessing the grant or not. This will be supplemented with qualitative work including interviews and focus groups with farmers and stakeholders. It is also planned to speak to farmers who may be interested in the grant but did not attend the workshop but the sampling of this population group does present some challenges. This research will inform any refinements to grant and workshops, as more broadly in developing future support for farmers. This work will be followed by an evaluation later in the programme period.

The RME team have developed the evaluation of LEADER. Working with WG policy colleagues the specification has been developed looking to provide an interim assessment of the delivery of the LEADER approach in Wales in the current programme. In addition, to meet more immediate policy requirements for evidence to inform future CLLD work in Wales, the evaluation will look to assess the longer term contribution of LEADER by using case studies of LEADER projects from previous programmes. In farming the evaluation of LEADER, the RME team are following the guidance from the Evaluation helpdesk and 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. Although dependent upon proposals offered from potential bidders to the work it is expected that the evaluation will adopt 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. The evaluation was expected to begin in early summer 2019, however this has been delayed and the work is expected to be commissioned in early 2020.

Not validated

Alongside the scheme level evaluations the RME team worked on the Common Evaluation Questions (CEQs) required for the 2019 enhanced Annual Implementation Report (AIR). 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 and was completed in May 2019 in time for approval of the report by the Wales Programme Monitoring Committee. Delays to the commencement of the programme in Wales meant that across many parts of the programme, particularly on the socio-economic side, actual delivery was in the relatively early stages and as such there was limited evidence of outputs and outcomes to draw upon at this time. This also translated to a lack of existing evaluation evidence to draw upon in this work. On the agri-environment side, delivery was more progressed, however the successor monitoring and evaluation arrangements to Glastir Monitorign and Evaluation Programme (GMEP) had yet to begun fieldwork which again meant availability of data was limited to the final findings of GMEP in 2017. This created challenges for answering the Common Evaluation Questions (CEQs) required in the AIR, in particular those concerning impacts. A further challenge was that the conditions of data collection for the Farm Business Survey in Wales meant that responses to the survey could not be linked to RDP data sets to identify control and treatment groups to assess RDP impacts on farm businesses. In response to these challenges the AIR work in Wales largely employed qualitative methods, including interviews with WG policy leads, project delivery leads and stakeholders, thematic focus groups around the support to the agricultural sector, the rural economy and rural communities and agri-environment work. This was supplemented with analysis

of monitoring data and the existing evaluation evidence. The evaluators then took a theory based approach to hypothesis about the expected impacts of the programme.

In late 2018 and early 2019 WG Social Researchers from Knowledge and Analytical Services (KAS) carried out an internal review of the Food Business Investment Scheme (FBIS). The aim of the work was to provide an early assessment of effectiveness of FBIS, and the research sought to understand what areas of the scheme were working well and where support could be improved. To do this the review consisted of a online survey of recipients of the scheme which took place between November 2018 to the end of January 2019, telephone interviews with a sample of recipients of the grant undertaken in February and March 2019 and telephone interviews with the WG official involved in the scheme also undertaken in March. The survey was sent to 53 business that had received support and despite repeated attempts to boost response rates and extending survey deadlines 12 responses were received, giving a low response rate of 22 per cent. Interviews were conducted with a sample selected from the larger survey sample, and in total 9 interviews were conducted with beneficiaries. The report was drafted in May and June of 2019 before being published in July 2019 on the Welsh Government Statistics and Research webpage. The key findings of this work are included in a later section.

1. 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 RME 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.

Not validated

- 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. ERAMMP was commissioned in late 2017. Fieldwork is due to commence in 2020. 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.

- the contribution of CLLD strategies to RDP objectives, the added value of LEADER, etc.

The RME 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 RME team as well as meeting with LAG officials to discuss their plans.

As described above, the RME team has designed the specification for the evaluation of LEADER in Wales which is due to take place in 2020. A key part of this work will be to assess the contribution of CLLD strategies to the objectives of the RDP in Wales and will seek to assess the impact of LEADER. To assist in capturing the longer term impact of LEADER that are likely to go beyond programme cycles the evaluation will look at LEADER projects that have been funded in previous programmes to assess the longer term legacy of the funding. It is expected that the findings will be reported in late 2020.

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 manage the next programme period to meet the eCohesion requirement (concerning electronic information exchange with beneficiaries). Work continued during 2019 to maintain 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.

Not validated

2. Screening data and information sources/providers to ensure the application of robust evaluation methods (including conducting the counterfactual analysis),

The RME 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 RME Team has continued to meet with LAGs to discuss evaluation approaches.

The RME 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 RME 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 has been used in conjunction with other IT solutions. Business objects will allow Programme wide reporting through the amalgamation of high level data held within other data bases, such as PPIMS.

The RME 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 RME 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.

Not validated

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.

A list of completed evaluations, including references to where they have been published on-line

Publisher/Editor	Welsh Government
Author(s)	AGRA CEAS
Title	AIR 2019 (CEQs)
Abstract	n/a
URL	tbc

Publisher/Editor	Welsh Government
Author(s)	SQW
Title	Evaluation of the Knowledge Transfer, Innovation and Advisory Services Scheme
Abstract	n/a
URL	https://gov.wales/evaluation-knowledge-transfer-innovation-and-advisory-services-programme

Publisher/Editor	Welsh Government
Author(s)	People and Work
Title	Refugees Employment and Skills Support Study
Abstract	n/a
URL	https://gov.wales/refugees-employment-and-skills-support-study

Publisher/Editor	Welsh Government
Author(s)	Welsh Government

Title	Food Business Investment Scheme: A Review
Abstract	n/a
URL	https://gov.wales/food-business-investment-scheme-review

Not validated

A summary of completed evaluations, focussing on evaluation findings

The Common Evaluation Question (CEQ) work which formed part of the 2019 AIR was completed in May 2019.

A summary of findings broken down by Priority are as follows:

Priority 1:

- Innovation is happening, but largely at a farm level. Evidence of innovation at a sectoral level is less apparent;
- Significant emphasis of programme on supporting collaboration, both vertically and horizontally;
- Farming Connect and food skills projects are supporting lifelong learning.

Priority 2:

- Considerable evidence that Farming Connect is likely to improve economic performance of farms;
- Evidence if impact limited to date, stakeholders say Farming Connect is having a positive contribution;
- Use of Farming Connect as gateway for accessing grant funding (such as the Farm Business Grant) appears to be beneficial.

Priority 3:

Not validated

- Suite of schemes supporting the food processing sectors, including FBIS to provide capital grants, and food centres to promote innovation and product development;
- Farming Connect also contributes, however co-operation activity through Farming Connect tends to focus on horizontal dimension (producer to producer) rather than vertical (producer and processor).

Priority 4:

- Modelling work suggest positive effects for plant species biodiversity and small number of indicators are higher for 'in scheme' farms but likely to reflect historic, rather than current, support;
- Small but positive effects in reductions in on-farm and national sediment loads expected in current programme. It was found that water management projects were not optimally located in location of greatest need and there was the potential of missed opportunities to address local water quality issues due to the lack of local scale data;
- No significant differences in indicators relating to soil erosion and soil management, however surveys suggest in scheme farms are more likely to uptake activities associated with better soil management.

Priority 5:

- Agri-environment options are expected to lead to reductions in GHG/ammonia from agriculture. Impact currently not known but likely to lead to similar reductions in previous programme of 1.4%-1.8% as similar activity is taking place;

- Magnitude of carbon conservation and sequestration expected to be minimal due to scale of work and likely to be negligible against broader context of GHG emissions from Welsh agriculture.

Priority 6:

- Research suggests that positive outcomes are being delivered to support diversification as well as the creation and development of small enterprises but too early to tell the impact of delivery to date;
- LEADER is providing support for local development but rule changes around state aid are likely to limit the role of the private sector;
- Accessibility and use of ICT in rural areas mainly seems to focus on ICT in farming community rather than rural community more broadly.

Programme wide:

- Structure of programme is complex – while this presented problems for evaluation it is not necessarily a problem for beneficiaries;
- Common issues around application process across a number of schemes relating to the two stage approach and the burden on beneficiaries;
- Currently a lack of evidence to assess the impact of the programme, evaluations need to be put in place to build evidence base.

Not validated

Evaluation of the Knowledge Transfer, Innovation and Advisory Services Programme

An evaluation of the Knowledge Transfer, Innovation and Advisory Services Programme, otherwise known as Farming Connect has finished its phase of fieldwork, the findings of which were reported in the first annual report which was completed in late 2019. This work was due to be published in late 2019 however limitations on publication due to the general election meant this has been delayed to early 2020.

Due to the methodology used it was not possible for the research to provide robust assessments of the impact of the programme, however the findings do help in assessing the engagement of farmers with the programme, what elements of the programme seem to be working well and where there are opportunities to modify programme delivery. The findings, as presented in the report, are provided below:

- The programme has performed well in terms of engagement and the longevity and continuity of Farming Connect has been important in it being seen as 'well known', 'trusted' and 'well respected' in the sector in Wales;
- Engagement across activities varied, although the majority of farmers did not take advantage of the full range of activities offered under Farming Connect suggesting that navigating the full Farming Connect offer was an issue for some farmers;
- The range of support offered through Farming Connect works well and the flexibility of the programme was seen as positive. The report has noted some delivery challenges including variability in the quality and consistency of facilitators, the capacity of development officers, and the managing the use of time limited support;

- The report found that Farming Connect plays a crucial role in creating the 'foundations for change' and has a substantial effect on personal outcomes for farmers in terms of their mind set, attitude, confidence and ambition as well as a positive impact on their mental health;
- In terms of impact, the findings suggest that the support is leading to small scale incremental changes over a period of time. In part, this reflects capacity and resource constraints in some farm businesses which mean that changes need to be affordable and manageable;
- The evaluators suggest that Farming Connect is delivering outcomes that would not have been achieved otherwise, would have taken longer, been lower quality or less sustainable in the absence of the programme.

Refugees Employment and Skills Support Study

The fieldwork for the Refugees Employment and skills support study was completed in early 2019 with the final report provided to the WG in late 2019. This work was due to be published in late 2019 however limitations on publication due to the general election meant this has been delayed to early 2020.

The findings of the work are as follows:

- In terms of work aspirations, around two thirds of those surveyed who had worked in their home country wanted to continue in the same occupation they held before seeking asylum however 80 of those spoken to were willing to consider alternatives;
- Skills and qualifications vary substantially reflecting diversity of the refugee and asylum seeker population. Findings suggest that levels of education tended to be lower amongst refugees resettled under the Syrian Vulnerable Person Resettlement Scheme. Participation in English language provision was high (65%) however participating in other types of training was more limited;
- With regards to experience of work, 40% of those interviewed who were interviewed were entitled to work. This figures does conceal differences in gender (men are more likely to be in work), skill level (those with higher skills are more likely to be in work), and length of time in the UK (those in the UK longer are more likely to be employed).

Not validated

In relation to barriers to employment, a key barrier was a misalignment between the labour aspirations and skills of refugees and the expectations of employers. Even where aspirations were aligned, barriers linked to enforced migration such as difficulties gaining recognition of qualifications, skills and experience gained overseas, reluctance among employers to employ refugee and poor mental health. There were also more generic barriers linked to transport, childcare and weakness of labour markets – these more generic barriers were seen to be more pervasive in rural areas.

Review of the Food Business Investment Scheme

The fieldwork for this work was undertaken by Government Social researchers within the Welsh Government. The findings are based upon a limited sample of responses (12 survey responses and 7 interviews) so caution is required when interpreting the findings. The main findings arising from this work are as follows:

- Overall perceptions of the food business scheme were positive, and recipients spoken to believed the scheme filled a gap as there was a lack of suitable funding alternatives;

- Recipients of the grant reported positive experiences of the support offered by Welsh Government, and reported that having a single liaison person worked well;
- Those spoken to as part of the research, a limited sample, had all delivered what they expected to achieve, and four key areas of impact were mentioned: employment, training, turnover and environmental sustainability;
- In terms of areas of improvement in the scheme, respondents reported that application process was time consuming and that the time taken to award the grant was too long. Similarly respondents reported that the claims process was challenging and delays in receiving claims was problematic. Some respondents said communication with Welsh Government was sometime inconsistent between teams.

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

Not validated

Description of the follow-up given to evaluation results (in relation to section 6 of the evaluation plan)

Reference shall be made to the evaluation plan, any difficulties encountered in implementation shall be described, together with solutions adopted or proposed.

Evaluation result relevant for follow-up (Describe finding & mention source in brackets)	Evaluation of the Knowledge Transfer, Innovation and advisory services programme: Engagement across activities varied, although the majority of farmers did not take advantage of the full range of activities offered under Farming Connect suggesting that navigating the full offer was an issue for some farmers The range of support offered through Farming Connect works well and the flexibility of the programme was seen as positive. The report has noted some delivery challenges including variability.
Follow-up carried out	Findings from the first phase of the Evaluation of the Knowledge Transfer, innovation and advisory services programme have informed the programme refresh of Farming Connect which addresses the recommendations made in the report. More details on this refresh can be found in the update under priority 1 of section 1c.
Responsible authority for follow-up	Other

Evaluation result relevant for follow-up (Describe finding & mention source in brackets)	CEQ evaluation Work 2019: Structure of programme is complex – while this presented problems for evaluation it is not necessarily a problem for beneficiaries. Common issues around application process across a number of schemes relating to the two stage approach and the burden on beneficiaries. Currently a lack of evidence to assess the impact of the programme, evaluations need to be put in place to build evidence base.
Follow-up carried out	Although no changes have been made to the 2 stage application process, staff in RPW and SMU have actively been looking at ways of improving and streamlining the appraisal and claims process. With regards to the complexity and structure of the programme the evaluators noted that while this may create challegnes for evaluation it does not necessarily mean that there are issues on the customer side. It is therefore the case that more research is needed to asses this and it will be looked at as part of scheme level evaluation work. The CEQ work found Evaluation evidence limited which hindered their ability to assess the impact of the programme. This is accepted, however it is noted that this paucity of evidence is somewhat due to the timing of the work at which point assessments of impact were tricky due to the level of delivery to date. Evalaution activity is planned across the programme, with individual evalautions for each scheme expected. Progress of this is outlined above.
Responsible authority for follow-up	Managing authority

- **ISSUES WHICH AFFECT THE PERFORMANCE OF THE PROGRAMME AND THE MEASURES TAKEN**

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 2019 the PMC met three times in total; on 18 January, 03 June and 18 October.

Error Rates

With regard to error rates for the Programme, the final figures for the analysis of the control statistics shows an decrease in error in the random sample for area based measures at 1.86% (down from 3.25% in the previous year). The WG undertook a detailed analysis of the errors as follows:

82 Cases (for a value of € 389, 275.62) were inspected randomly and a total of € 7,234.04 error was found, leading to the 1.86% error rate. Of those, cases inspected, six had an error of over €100, five of which were Measure 10 and one which was Measure 11. Two Measure 10 cases had an error of over €1,000, for a total error of € 5,965.75. Those cases are presented in more detail below.

Not validated

Case 1

Claim in Year: € 43,881.67

Reduction in year: € 4,120.78

The beneficiary holds an entry (lower level) and advanced (higher level) Glastir (AEM) agreement that commenced in 2014. The inspection identified a non-compliance with contractual commitments as the area minimum area for Wildlife Cover Crops had not been respected. Using the Welsh Government's Penalty matrix these breaches amounted €4,120.78 penalty for the Entry and Advanced annual payment.

Case 2

Claim in Year: € 12,815.41

Reduction in year: € 1,844.97

The beneficiary holds an entry (lower level) and advanced (higher level) Glastir (AEM) agreement that commenced in 2014. The inspection identified two separate non-compliances with contractual commitments that affected two of the 45 land parcels subject to the agreement. The non-compliances were for topping crops on fields where topping was prohibited under the contract. Using the Welsh Government's Penalty matrix these breaches amounted to a €1,844.97 penalty that is applied to the Entry and Advanced annual payment.

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 2019 campaign.

The error rate in the random sample for investment measures reduced again to 0.18% (previous year 0.35%). The Welsh Government has continued to communicate with farmers via farm outreach services to improve their understanding of Agri Environment Scheme rules and to minimise irregularities.

In the 2018 Certification Report errors in the calculation of some beneficiaries SCO's were identified. An exercise to reverify all cases to assess and correct the error was completed in 2019.

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 2019 under Article 56 of Regulation (EC) No 1306/2013 is summarised in the following table:

New RDP Aid Recovered and reallocated during 2019 Calender Year

Sub Measure	Focus Area	Value (€)	Value (£)
2.1	P4	-1,673.88	-1,489.30
2.1 Total		*-1,673.88*	*-1,489.30*
4.1	2a	-32,161.08	-28,209.94
4.1	5b	-846.88	-754.87
4.1 Total		*-33,007.96*	*-28,964.81*
4.2	3a	-22,639.11	-20,446.49
4.2 Total		*-22,639.11*	*-20,446.49*
4.4	5d	-609.65	-533.36
4.4	5e	-4,083.81	-3,507.44
4.4	P4	-201,860.74	-172,254.07
4.4 Total		*-206,554.20*	*-176,294.87*
7.4	6b	-889.01	-760.59
7.4 Total		*-889.01*	*-760.59*
7.5	6b	-504.36	-455.30
7.5 Total		*-504.36*	*-455.30*

Not validated

8.1	5e	-573.24	-501.23
8.1	P4	-10,510.82	-8,990.72
8.1 Total		*-11,084.06*	*-9,491.95*
8.5	P4	-29,337.88	-24,615.06
8.5 Total		*-29,337.88*	*-24,615.06*
10.1	5d	-4,902.72	-4,306.17
10.1	5e	-4,514.09	-3,941.03
10.1	P4	-291,635.48	-244,549.45
10.1 Total		*-301,052.29*	*-252,796.65*
11.1	P4	-19,945.05	-17,085.22
11.1 Total		*-19,945.05*	*-17,085.22*
11.2	P4	-68,851.99	-58,076.95
11.2 Total		*-68,851.99*	*-58,076.95*
16.2	6b	-5,970.66	-5,250.00
16.2 Total		*-5,970.66*	*-5,250.00*
16.4	3a	-3,980.77	-3,497.94
16.4 Total		*-3,980.77*	*-3,497.94*
19.4	6b	-4,459.04	-3,911.24
19.4 Total		*-4,459.04*	*-3,911.24*
20.1	zz	-2,657,649.42	-2,349,380.53
20.1 Total		*-2,657,649.42*	*-2,349,380.53*
Grand Total		**-3,367,599.68**	**-2,952,516.90**

Not validated

Notes: Total of New RDP (14-20) recovered debts only. All debt recoveries from 01/01/2019 to 31/12/2019.

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	36.03	19.86

[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

- **STEPS TAKEN TO IMPLEMENT TECHNICAL ASSISTANCE AND PROGRAMME PUBLICITY REQUIREMENTS**

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 expertise across Wales, UK and Europe. The WRNSU currently comprises of a Head of WRN (0.5FTE) supported by three Rural Network Managers (2.5FTE), a Finance Manager (0.8FTE) and a Website Manager & Content Author (1FTE). The team works alongside RDP scheme managers and delivery bodies to identify networking opportunities and to support the wider WRN.

Not validated

The WRNSU remit is to:

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.

As we are nearing the end of the programme period, the WRNSU role has shifted, there is greater emphasis on learning from best practice and the promotion of the projects that have received RDP funding. 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 for WRNSU, which involves stakeholders, improves the quality of RDP implementation, informs the broader public and potential beneficiaries about the RDP, and fosters innovation.

A sub-group of members met in February to discuss the remit for the steering group for 2019.

The steering group concluded that the WRNSU 2019 work plan should focus on the following:

- Continued development of the website as a priority;
- Continued engagement with stakeholders;
- Increase the video/ YouTube library;
- Promote and share good practices across the Wales RDP Programme.

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. For a current list of all approved 2014-2020 RDP Socio-economic projects see: https://businesswales.gov.wales/walesruralnetwork/projects?funding_source=All&year%5Bmin%5D=All&year%5Bmax%5D=&area=All&theme=All&measures=All

Not validated

LEADER projects are available via an interactive map. All LEADER groups in Wales have been issued with a profile for the website and must upload the project details once it has been approved by the Local Action Group (LAG). The projects can be viewed by themes and/or areas. The projects also provide contact details, further information and a link to a case study if applicable. https://businesswales.gov.wales/walesruralnetwork/local-action-groups-and-projects

All other RDP projects are also available on the website and appear on a separate interactive map. These projects can also be viewed online using the search box.

A total of 1,200 RDP funded projects are currently available to view.

Our dedicated WRN Website Manager and Content Author regularly updates the website with news, events, publications and case studies concerning RDP. 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 have included:

March – LEADER Co-operation Workshop – Glasgow – jointly organised between WRN/SRN

- September - UK Rural policy exchange workshop with other devolved administrations
- Oct – Two Timber Passporting and Plant Health Workshops
- Oct – PMC Study Visits
- Nov – UKNRN Study Visits
- Nov – Supply Chains Workshop
- Nov – Women in Entrepreneurship Workshop

The WRNSU have also had representation at the following:

- 13th NRN Meeting – Athlone, Ireland
- Welsh food themed evening as part of Co-operation conference – Glasgow, Scotland
- ENRD conference – NetworX - Brussels
- UKNRN Meeting - Birmingham
- 15th NRN Meeting – Poitiers, France
- Desk Officers project visits – part of PMC meeting
- Smart Villages Workshop, organised by SRN. Exemplar Welsh project was showcased by WRN at this event.
- Pembrokeshire Funding Fair
- UKNRN Meeting – North Wales
- Vale of Glamorgan Future Farming and Food Event
- RDP Officers meetings – South West Wales
- RDP Officers meetings – South East Wales

Not validated

- **PROVISION OF NETWORKING FOR ADVISERS AND INNOVATION SUPPORT SERVICES (ART. 54 3B(IV) OF REG. 1305/2013)**

WRNSU work 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' knowledge of the programme. This knowledge is built up by regular communications and attending meetings with the scheme leads.

In November 2019 WRNSU were invited to present a best practice case study at the third Smart Village Network meeting in Scotland. We took along representatives from the Cyd Ynni project to give a presentation. See link https://www.youtube.com/watch?v=15BNin0wy3M&feature=emb_logo

This meeting covered:

- Supporting cooperation between villages and village groups/associations on the concept of smart villages;
- Providing an update on the state-of-play of Smart Village Network activities;
- Action Planning on 'What the SVN and its members can do to make smart villages happen in Member States';
- Planning Future cooperation activities of the network and next steps;
- Supporting exchange of experience, cooperation – getting to know the specificities of rural areas in other countries and their "smart solutions".

As part of improving communications of innovation support services we have launched EIP and Smart Villages pages on our website to promote project case studies. https://businesswales.gov.wales/walesruralnetwork/innovation

See also section 4b

Not validated

- **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 UKNRN is specifically tasked with working across the UK regional administrations to develop the following areas:

Stimulate closer NSU relations and increase understanding and awareness of activities occurring;

- Share best practice approaches to networking & communicating with stakeholders, this will include:
    - The development of effective case studies;
    - The use of digital communications including, i.e. producing short films, social media, etc.

Engage with stakeholders/beneficiaries through thematic events to enable:

- Stakeholders to influence the implementation of RDPs;
- Facilitate the sharing of good practice and innovation through use of workshops, conferences, open space groups, etc. to support the development and resilience of rural communities;

- Facilitate the opportunities for networking and communications with stakeholders;

- Facilitating Cooperation & Innovation through the following:
  - Share information regarding projects to enable innovation between regions;
  - Hold regional cooperation events across UK NSUs with Operational Groups to encourage sharing of projects ideas;
- Share best practice concerning Finance & Audit / Monitoring and Evaluation

The UKNRN group met on three occasions during 2019 to facilitate and implement the objectives above.

In addition, Wales 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)**

Not validated

WRNSU has been very active in participating and contributing to ENRD activities in order to improve the quality of RDP implementation. Events attended in 2019 include:

13th NRN Workshop on Generational Renewal, organised by ENRD – Athlone, Ireland; 22nd February 2019

- ENRD Network X Conference; Brussels; 10th – 11 April 2019
- 15th NRN Workshop Connecting Rural Europe, organised by ENRD, Poitiers, France, 19–20 September 2019

Steps taken to ensure that the programme is publicised (Article 13 of Commission Implementing Regulation (EU) No 808/2014)

WRN Communications/Work Plan

The Network's primary objectives are to:

- Bring together rural stakeholders with an interest in the development and delivery of the Rural Development Programme;

- Communicate the opportunities available within the Programme to the target audience.

Feedback from external evaluators, governing bodies and customers indicated that the lack of an easily accessible and media orientated website was affecting:-

- The visibility and potential of WRN;
- How the importance of EU funding to the Welsh economy is perceived;
- Wales' standing in comparison with other member states.

Following the WG decision o move all content to a black and white beta.gov website the WRN procured the build of a purpose built Network website on the Business Wales platform.

The new WRN website platform went live in December 2018. The new website includes:

- A dynamic home page with a headline slide show;
- TAGs for Agriculture; Community; Food; Tourism; Environment & Forestry;
- Case Study Videos;
- An interactive map depicting all project locations across Wales;
- All LAG Projects and contact pages;
- All Socio-Economic Projects;
- All Tourism and Agriculture Projects;
- News pages – circa. 2 news stories a day are added; including information around scheme windows;
- Case study pages;
- Newsletter page where the previous 3 issues are hosted;
- Social Media Feeds;
- Events.

Not validated

From the Website Analytics received, the number of website hits continues to grow month on month.

	2018	2019	Difference 2018-2019
No of Website Visits	9292	21954	12662
No of views to all Webpages	26248	105248	79000
No of Twitter Followers	1412	1617	205
Tweets	741	592	-149
Engagement	791	735	-56
Profile visits	888	4109	3221

No of Facebook Followers	134	239	105
Posts	578	864	286
Engagement	769	720	-49
Profile visits	927	785	-142

https://twitter.com/WalesRuralNet and https://www.facebook.com/walesruralnet

WRNSU have entered four case studies into the ENRD Rural Inspiration Awards to showcase best practice in climate change mitigation and adaptation in Wales.

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 6,900 subscribers to the English version and a further 343 to the Welsh version (12 published in 2019) https://businesswales.gov.wales/walesruralnetwork/wrn-support-unit/newsletter
- 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. (two issues) NR Bulleting has 12,068 subscribers https://content.govdelivery.com/accounts/UKWALES/bulletins/21d0672
- Gwlad e-newsletter is WG's fortnightly e-newsletter for farm and forestry businesses and all those involved with agriculture in Wales. Including details on schemes and news stories that target this sector. Gwlad magazine has 10,191 subscribers to the English version and a further 647 to the Welsh version. (Two publications and 21 newsletters)

  https://content.govdelivery.com/accounts/UKWALES/bulletins/27f657a

Not validated

WRNSU Communications & Publicity

- WRNSU Newsletter – 11 editions in 2019; the subscribers continue to steadily grow each month with a 9% increase in readership in 2019 to over 7,000 subscribers across the English and Welsh versions;
- Regular updates around scheme windows provided to EU Funds & Natural Resources newsletters;
- WRN approve all press releases and provide external communication support to beneficiaries;
- Approximately 10 stories per week added to the website news page;
- Social Media – Twitter followers increased in 2019 by roughly 400 to 1400; Facebook has increased at a slower pace to 230 followers. Regular tweets / Facebook posts; re-tweets with quotes and

promotional tweets / Facebook posts regarding scheme windows scheduled on a regular basis while Expression Of Interest windows are open;

- A competition is being considered to increase Facebook followers;
- Business cases are being produced for a WRN Instagram account and a WRN YouTube channel;

- Creation of additional video case studies for use on WRNSU website (late 2019);
- Regular updates to the website of written case studies.

Videos

The WRNSU produced two 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:

- EIP Wales
- Rural Community Development Fund & Co-operation and Supply Chain Development Scheme.

These films can be viewed on the video case study and innovation pages on the WRN website - https://businesswales.gov.wales/walesruralnetwork/news-events-and-case-studies/video-case-studies?page=3 & https://businesswales.gov.wales/walesruralnetwork/innovation

Raising the Profile with Welsh Ministers

Not validated

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.

Regular social media updates on RDP activity are publicised by our ministers.

Working with UK National Rural Network

The UK NRN support units (England, Scotland, Northern Ireland & Wales) meet face to face biannually. This enhances cross working, sharing of best practice, identifying common challenges and barriers and therefore improving working practices. Monthly UKNRN teleconferences are held. This facilitates the sharing of information. 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:

The Rural Networks of Wales, Ireland, Scotland and Northern Ireland brought together over 60 participants in a unique, collaborative LEADER Cooperation workshop in Glasgow in March. https://businesswales.gov.wales/walesruralnetwork/news-events-and-case-studies/event/uk-ireland-cooperation-conference-2021-march-2019-glasgow

- Ongoing participation in UKNRN Biannual meetings and monthly teleconference catch-ups. These meetings provide an excellent opportunity to discuss RDP stakeholder issues and agree consistent responses to issues affecting the UK as a whole.
- The June UKNRN meeting met in Birmingham. It was decided to include project visits as part of these meetings going forward, and to alternate location between the UK administrations.
- The first of the new format meetings met in North Wales in November. WRNSU organised LEADER project visits and a meeting venue.

Well-being of Future Generations Act (2015)

The WRNSU as part of the WG, is obliged to embed the Well-being of Future Generations Act in all aspects of WRNSU work. The Act requires Welsh public bodies 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 – helping us to create a Wales that we all want to live in, now and in the future.

Not validated

- **ACTIONS TAKEN TO FULFIL EX ANTE CONDITIONALITIES**

This section applies to AIR(s) 2015, 2016 only

Not validated

- **DESCRIPTION OF IMPLEMENTATION OF SUB-PROGRAMMES**

This section applies to AIR(s) 2016, 2018 only

Not validated

- **ASSESSMENT OF THE INFORMATION AND PROGRESS TOWARDS ACHIEVING THE OBJECTIVES OF THE PROGRAMME**

This section applies to AIR(s) 2016, 2018 only

Not validated

- **IMPLEMENTATION OF ACTIONS TO TAKE INTO ACCOUNT THE PRINCIPLES SET OUT IN ARTICLES 5, 7 AND 8 OF REGULATION (EU) NO 1303/2013**

This section applies to AIR(s) 2016, 2018 only

Not validated

Not validated

- **PROGRESS MADE IN ENSURING INTEGRATED APPROACH TO USE EAFRD AND OTHER UNION FINANCIAL INSTRUMENTS**

This section applies to AIR(s) 2018 only

Not validated

- **REPORT ON IMPLEMENTATION OF FINANCIAL INSTRUMENTS (ARTICLE 46 OF REGULATION (EU) NO 1303/2013)**

30A. Has the ex-ante assessment been started ?	No
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	-

Not validated

- **ENCODING TABLES FOR COMMON AND PROGRAMME-SPECIFIC INDICATORS AND QUANTIFIED TARGET VALUES**

See Monitoring Annex

Not validated

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)	2014-2019			6.74	23.76	28.37
		2014-2018			3.76	13.25	
		2014-2017			1.19	4.19	
		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)	2014-2019			173.00	36.19	478.00
		2014-2018			60.00	12.55	
		2014-2017			2.00	0.42	
		2014-2016					
		2014-2015					

Not validated

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)	2014-2019			14,406.00	41.50	34,716.00
		2014-2018			10,079.00	29.03	
		2014-2017			5,021.00	14.46	
		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)	2014-2019	7.56	75.01	6.35	63.00	10.08
		2014-2018	2.99	29.67	1.47	14.59	
		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	2014-2019	56,955,540.60	53.47	42,118,797.42	39.54	106,518,333.17
M01	O1 - Total public expenditure	2014-2019	22,435,463.39	66.69	18,330,833.52	54.49	33,641,808.11
M01.1	O1 - Total public expenditure	2014-2019			2,896,442.72	75.61	3,830,684.80
M01.1	O12 - Number of participants in trainings	2014-2019			11,093.00	110.82	10,010.00
M02	O1 - Total public expenditure	2014-2019	3,885,075.84	60.02	3,076,774.35	47.53	6,473,423.63
M02.1	O13 - Number of beneficiaries advised	2014-2019			2,482.00	83.77	2,963.00
M04	O1 - Total public expenditure	2014-2019	30,016,251.37	63.36	20,631,371.67	43.55	47,374,830.90
M04	O2 - Total investment	2014-2019			53,415,408.74	45.20	118,172,371.35
M04.1	O1 - Total public expenditure	2014-2019			20,631,371.67	43.71	47,198,360.31
M04.1	O4 - Number of holdings/beneficiaries supported	2014-2019			1,532.00	63.02	2,431.00
M04.3	O1 - Total public expenditure	2014-2019					176,470.59
M16	O1 - Total public expenditure	2014-2019	618,750.00	3.25	79,817.88	0.42	19,028,270.53

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)	2014-2019					0.73
		2014-2018					
		2014-2017					
		2014-2016					
		2014-2015					
FA/M	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
2B	O1 - Total public expenditure	2014-2019	2,852,715.01				
M01	O1 - Total public expenditure	2014-2019	2,240,943.91				
M02	O1 - Total public expenditure	2014-2019	611,771.10				

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)	2014-2019			0.42	61.40	0.68
		2014-2018	2.11	308.44	0.41	59.93	
		2014-2017					
		2014-2016					
		2014-2015					
FA/M	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
3A	O1 - Total public expenditure	2014-2019	103,838,704.11	61.38	46,603,122.68	27.55	169,163,436.09
M01	O1 - Total public expenditure	2014-2019	53,169,047.69	85.19	13,385,239.41	21.45	62,413,793.70
M01.1	O1 - Total public expenditure	2014-2019			12,383,006.25	20.48	60,478,006.48
M01.1	O12 - Number of participants in trainings	2014-2019			720.00	4.24	16,996.00
M02	O1 - Total public expenditure	2014-2019	255,021.34	38.47	315,081.82	47.53	662,921.01
M02.1	O13 - Number of beneficiaries advised	2014-2019			254.00	83.83	303.00
M04	O1 - Total public expenditure	2014-2019	46,732,268.76	77.99	30,146,853.03	50.31	59,917,712.73
M04	O2 - Total investment	2014-2019			62,202,686.07	41.53	149,794,281.83
M04.1 M04.2	O3 - Number of actions/operations supported	2014-2019			80.00	66.67	120.00
M16	O1 - Total public expenditure	2014-2019	3,682,366.32	7.98	2,755,948.42	5.97	46,169,008.65
M16.4	O9 - Number of holdings participating in supported schemes	2014-2019			102.00	61.82	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)	2014-2019					0.00
		2014-2018					
		2014-2017					
		2014-2016					
		2014-2015					
	T11: percentage of forestry land under management contracts to improve water management (focus area 4B)	2014-2019					0.00
		2014-2018					
		2014-2017					
		2014-2016					
		2014-2015					
	T8: percentage of forest/other wooded area under management contracts supporting biodiversity (focus area 4A)	2014-2019			0.83	30.73	2.70
		2014-2018			0.75	27.77	
		2014-2017			0.23	8.52	
		2014-2016			0.20	7.41	
		2014-2015			0.01	0.37	
	T12: percentage of agricultural land under management contracts to improve soil management and/or prevent soil erosion (focus area 4C)	2014-2019			4.46	89.46	4.99
		2014-2018			4.46	89.46	
		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)	2014-2019			6.22	44.97	13.83
		2014-2018			6.22	44.97	
		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)	2014-2019			44.72	115.40	38.75
		2014-2018			44.72	115.40	
		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	2014-2019	350,206,971.45	82.23	239,448,069.03	56.22	425,898,054.96
M01	O1 - Total public expenditure	2014-2019	6,414,488.07	126.42	2,733,541.04	53.88	5,073,807.18
M01.1	O1 - Total public expenditure	2014-2019			929,521.20	58.48	1,589,390.17
M01.1	O12 - Number of participants in trainings	2014-2019			1,297.00	78.61	1,650.00

M02	O1 - Total public expenditure	2014-2019	2,436,972.29	79.70	1,166,140.82	38.14	3,057,577.92
M02.1	O13 - Number of beneficiaries advised	2014-2019			678.00	26.75	2,535.00
M04	O1 - Total public expenditure	2014-2019	82,439,341.12	139.45	44,434,335.49	75.16	59,116,341.63
M04	O2 - Total investment	2014-2019					60,462,191.86
M04.4	O3 - Number of actions/operations supported	2014-2019			4,672.00	42.01	11,120.00
M08	O1 - Total public expenditure	2014-2019	14,388,000.17	77.48	13,692,925.70	73.73	18,571,039.50
M08.1	O1 - Total public expenditure	2014-2019			8,847,572.60	60.70	14,575,903.61
M08.1	O5 - Total area (ha)	2014-2019			6,172.00	247.08	2,498.00
M08.2	O1 - Total public expenditure	2014-2019			2,006.68	20.07	10,000.00
M08.2	O5 - Total area (ha)	2014-2019			1.00	2.00	50.00
M08.3	O1 - Total public expenditure	2014-2019			0.00	0.00	142,975.29
M08.3	O4 - Number of holdings/beneficiaries supported	2014-2019					1.00
M08.5	O1 - Total public expenditure	2014-2019			4,843,346.42	126.06	3,842,160.60
M08.5	O3 - Number of actions/operations supported	2014-2019			838.00	207.94	403.00
M08.5	O5 - Total area (ha)	2014-2019			3,671.00	43.70	8,400.00
M10	O1 - Total public expenditure	2014-2019	200,917,940.06	72.69	155,405,021.40	56.22	276,414,061.61
M10.1	O5 - Total area (ha)	2014-2019			474,204.00	74.63	635,399.00
M11	O1 - Total public expenditure	2014-2019	24,624,804.46	73.58	18,572,568.74	55.50	33,465,095.56
M11.1	O5 - Total area (ha)	2014-2019			2,077.00	18.62	11,153.00
M11.2	O5 - Total area (ha)	2014-2019			63,589.00	111.00	57,287.00
M15	O1 - Total public expenditure	2014-2019	0.00				
M16	O1 - Total public expenditure	2014-2019	18,985,425.28	62.87	3,443,535.84	11.40	30,200,131.56

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)	2014-2019			14,508,002.03	71.75	20,219,521.05
		2014-2018	11,587,950.75	57.31	9,380,795.88	46.39	
		2014-2017	1,586,895.45	7.85	1,586,895.45	7.85	
		2014-2016					
		2014-2015					
FA/M	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
5B	O1 - Total public expenditure	2014-2019	8,778,876.67	91.87	6,202,782.15	64.91	9,556,043.40
M01	O1 - Total public expenditure	2014-2019	582,739.31	66.69	477,758.47	54.68	873,813.20
M01.1	O1 - Total public expenditure	2014-2019			76,865.21	77.25	99,498.31
M01.1	O12 - Number of participants in trainings	2014-2019			288.00	110.77	260.00
M02	O1 - Total public expenditure	2014-2019	109,410.63	60.02	86,647.49	47.53	182,303.28
M02.1	O13 - Number of beneficiaries advised	2014-2019			70.00	84.34	83.00
M04	O1 - Total public expenditure	2014-2019	7,777,351.73	94.73	5,598,467.26	68.19	8,210,187.71
M04	O2 - Total investment	2014-2019			14,508,002.03	71.75	20,219,521.05
M04.1 M04.2 M04.3	O3 - Number of actions/operations supported	2014-2019			923.00	322.73	286.00
M16	O1 - Total public expenditure	2014-2019	309,375.00	106.78	39,908.93	13.77	289,739.21

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)	2014-2019	11,642,702.41	46.36	1,022,617.45	4.07	25,112,831.23
		2014-2018	1,633,794.74	6.51			
		2014-2017					
		2014-2016					
		2014-2015					
FA/M	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
5C	O1 - Total public expenditure	2014-2019	2,721,663.86	16.27	1,093,169.08	6.54	16,725,726.01
M01	O1 - Total public expenditure	2014-2019	582,739.31	66.69	477,758.39	54.68	873,813.20
M01.1	O1 - Total public expenditure	2014-2019			76,865.21	77.25	99,498.31
M01.1	O12 - Number of participants in trainings	2014-2019			288.00	110.77	260.00
M02	O1 - Total public expenditure	2014-2019	86,202.48	60.02	68,267.67	47.53	143,632.88
M02.1	O13 - Number of beneficiaries advised	2014-2019			55.00	83.33	66.00
M07	O1 - Total public expenditure	2014-2019	438,828.24	5.42	76,606.96	0.95	8,100,891.21
M07.2	O3 - Number of actions/operations supported	2014-2019			1.00	0.51	197.00
M07.2 M07.3 M07.4 M07.5 M07.6 M07.7 M07.8	O2 - Total investment	2014-2019			202,450.94	2.08	9,721,069.45
M08	O1 - Total public expenditure	2014-2019	1,304,518.83	21.41	430,627.14	7.07	6,091,735.76
M08	O5 - Total area (ha)	2014-2019					100.00
M08.6	O1 - Total public expenditure	2014-2019			430,627.14	7.07	6,091,735.76
M08.6	O2 - Total investment	2014-2019			921,391.98	5.99	15,391,761.78
M16	O1 - Total public expenditure	2014-2019	309,375.00	20.41	39,908.92	2.63	1,515,652.96

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)	2014-2019			4.42	105.23	4.20
		2014-2018			4.42	105.23	
		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	2014-2019	20,381,940.60	82.97	10,915,917.45	44.43	24,566,863.86
M01	O1 - Total public expenditure	2014-2019	582,739.31	66.69	477,758.43	54.68	873,813.20
M01.1	O1 - Total public expenditure	2014-2019			76,865.17	77.25	99,498.31
M01.1	O12 - Number of participants in trainings	2014-2019			288.00	110.77	260.00
M02	O1 - Total public expenditure	2014-2019	770,516.80	60.02	610,208.55	47.53	1,283,857.02
M02.1	O13 - Number of beneficiaries advised	2014-2019			492.00	83.67	588.00
M04	O1 - Total public expenditure	2014-2019	10,311,902.42	184.39	1,526,445.29	27.29	5,592,579.87
M04	O2 - Total investment	2014-2019			12,167,592.15	87.74	13,867,867.72
M04.1 M04.3 M04.4	O3 - Number of actions/operations supported	2014-2019			631.00	12.90	4,893.00
M10	O1 - Total public expenditure	2014-2019	8,407,407.07	56.82	8,261,596.22	55.84	14,795,474.71
M10.1	O5 - Total area (ha)	2014-2019			74,668.00	124.85	59,807.08
M16	O1 - Total public expenditure	2014-2019	309,375.00	15.31	39,908.96	1.97	2,021,139.06

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)	2014-2019			0.13	57.78	0.22
		2014-2018			0.13	57.78	
		2014-2017			0.13	57.78	
		2014-2016			0.03	13.33	
		2014-2015					
FA/M	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
5E	O1 - Total public expenditure	2014-2019	28,968,170.07	147.68	13,770,655.92	70.20	19,615,162.64
M01	O1 - Total public expenditure	2014-2019	582,739.31	66.69	477,758.47	54.68	873,813.20
M01.1	O1 - Total public expenditure	2014-2019			76,865.22	77.25	99,498.31
M01.1	O12 - Number of participants in trainings	2014-2019			288.00	110.77	260.00
M02	O1 - Total public expenditure	2014-2019	521,155.66	92.89	174,870.41	31.17	561,028.93
M02.1	O13 - Number of beneficiaries advised	2014-2019			64.00	19.63	326.00
M04	O1 - Total public expenditure	2014-2019	3,249,416.88	74.70	2,648,185.72	60.88	4,349,977.25
M04	O2 - Total investment	2014-2019			2,513,143.26	46.89	5,359,364.92
M04.4	O3 - Number of actions/operations supported	2014-2019			1,520.00	19.35	7,857.00
M08	O1 - Total public expenditure	2014-2019	22,650,656.78	185.42	9,384,205.16	76.82	12,215,687.80
M08.1	O1 - Total public expenditure	2014-2019			6,071,174.10	134.85	4,502,204.40
M08.1	O5 - Total area (ha)	2014-2019			400.00	48.08	832.00
M08.2	O1 - Total public expenditure	2014-2019			0.00	0.00	7,000.00
M08.2	O5 - Total area (ha)	2014-2019					50.00
M08.3	O1 - Total public expenditure	2014-2019			0.00	0.00	428,925.89
M08.4	O1 - Total public expenditure	2014-2019			3,204,084.28	67.70	4,732,443.22
M08.5	O1 - Total public expenditure	2014-2019			108,946.78	4.28	2,545,114.29
M08.5	O3 - Number of actions/operations supported	2014-2019			116.00	29.52	393.00
M10	O1 - Total public expenditure	2014-2019	1,466,261.73	118.78	1,034,949.07	83.84	1,234,396.85
M10.1	O5 - Total area (ha)	2014-2019			1,847.00	61.13	3,021.60
M16	O1 - Total public expenditure	2014-2019	497,939.71	130.95	50,687.09	13.33	380,258.61

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)	2014-2019			2.00	0.26	765.00
		2014-2018			2.00	0.26	
		2014-2017					
		2014-2016					
		2014-2015					
FA/M	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
6A	O1 - Total public expenditure	2014-2019	24,799,682.41	160.84	4,193,571.01	27.20	15,419,040.45
M02	O1 - Total public expenditure	2014-2019	220,810.79	60.02	174,870.41	47.53	367,921.16
M02.1	O13 - Number of beneficiaries advised	2014-2019			141.00	83.93	168.00
M06	O1 - Total public expenditure	2014-2019	16,867,573.90	124.65	893,773.07	6.61	13,531,661.22
M06	O2 - Total investment	2014-2019			925,160.21	1.74	53,177,039.05
M06.2 M06.4	O4 - Number of holdings/beneficiaries supported	2014-2019			2.00	0.59	340.00
M08	O1 - Total public expenditure	2014-2019	6,941,796.47	569.84	3,032,904.09	248.97	1,218,200.95
M08	O5 - Total area (ha)	2014-2019					20.00
M08.6	O1 - Total public expenditure	2014-2019			3,032,904.09	248.97	1,218,200.95
M08.6	O2 - Total investment	2014-2019			5,230,444.64	171.74	3,045,502.38
M16	O1 - Total public expenditure	2014-2019	769,501.25	255.43	92,023.44	30.55	301,257.12

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)	2014-2019			12.00	12.00	100.00
		2014-2018			12.00	12.00	
		2014-2017					
		2014-2016					
		2014-2015					
	T22: percentage of rural population benefiting from improved services/infrastructures (focus area 6B)	2014-2019			2.34	5.14	45.53
		2014-2018			1.93	4.24	
		2014-2017			45.53	100.01	
		2014-2016					
		2014-2015					
	T21: percentage of rural population covered by local development strategies (focus area 6B)	2014-2019			45.53	100.01	45.53
		2014-2018			45.53	100.01	
		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	2014-2019	157,499,632.20	113.20	47,814,671.17	34.36	139,137,933.26
M01	O1 - Total public expenditure	2014-2019	3,529,411.77	48.74	259,695.24	3.59	7,241,491.36
M01.1	O1 - Total public expenditure	2014-2019			259,695.24	7.36	3,529,411.76
M01.1	O12 - Number of participants in trainings	2014-2019					4,890.00
M07	O1 - Total public expenditure	2014-2019	22,845,174.42	94.55	9,683,347.16	40.07	24,163,254.89
M07.1	O3 - Number of actions/operations supported	2014-2019					18.00
M07.1 M07.2 M07.4 M07.5 M07.6 M07.7 M07.8	O15 - Population benefiting of improved services/infrastructures (IT or others)	2014-2019			71,067.00	5.14	1,381,745.00
M07.2	O3 - Number of actions/operations supported	2014-2019			1.00	1.79	56.00
M07.4	O3 - Number of actions/operations supported	2014-2019			71.00	61.21	116.00
M07.5	O3 - Number of actions/operations supported	2014-2019			23.00	15.33	150.00
M07.6	O3 - Number of actions/operations supported	2014-2019			8.00	22.86	35.00
M07.7	O3 - Number of actions/operations supported	2014-2019			5.00	20.00	25.00

M16	O1 - Total public expenditure	2014-2019	70,104,059.48	133.94	16,777,983.14	32.06	52,339,864.54
M19	O1 - Total public expenditure	2014-2019	61,020,986.53	110.16	21,093,645.63	38.08	55,393,322.47
M19	O18 - Population covered by LAG	2014-2019			1,381,745.00	100.00	1,381,745.00
M19	O19 - Number of LAGs selected	2014-2019			18.00	100.00	18.00
M19.1	O1 - Total public expenditure	2014-2019			58,171.37	116.68	49,853.99
M19.2	O1 - Total public expenditure	2014-2019			12,890,545.46	33.43	38,564,831.11
M19.3	O1 - Total public expenditure	2014-2019			642,414.06	16.62	3,866,453.91
M19.4	O1 - Total public expenditure	2014-2019			7,502,514.74	58.10	12,912,183.46

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)	2014-2019					16.47
		2014-2018					
		2014-2017					
		2014-2016					
		2014-2015					
FA/M	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
6C	O1 - Total public expenditure	2014-2019	1,041,954.37	50.65	606,769.26	29.50	2,057,085.00
M01	O1 - Total public expenditure	2014-2019	291,369.66	66.69	238,879.22	54.68	436,906.60
M01.1	O1 - Total public expenditure	2014-2019			38,432.59	77.25	49,749.15
M01.1	O12 - Number of participants in trainings	2014-2019			144.00	110.77	130.00
M07	O1 - Total public expenditure	2014-2019	750,584.71	46.33	367,890.04	22.71	1,620,178.40
M07.3	O15 - Population benefiting of improved services/infrastructures (IT or others)	2014-2019					500,000.00
M07.3	O3 - Number of actions/operations supported	2014-2019			3.00	18.75	16.00

Documents

Document title	Document type	Document date	Local reference	Commission reference	Checksum	Files	Sent date	Sent By
AIR Financial Annex 2014UK06RDRP004	Financial annex (System)	16-03-2020			1945066872	AIRfinancialAnnex2014UK06RDRP004_en.pdf		

Not validated

Not validated

The European Agricultural Fund for Rural Development:
Europe investing in rural areas

Annual implementation report

Monitoring Annex

United Kingdom - Rural Development Programme (Regional) - Wales

Not validated

Annual implementation report	
Period	01/01/2019 - 31/12/2019
Version	2019.0
Status - Current Node	Open - Wales
National reference	
Monitoring committee approval date	15/05/2020
Programme Version in force	
CCI	2014UK06RDRP004
Programme type	Rural Development Programme
Country	United Kingdom
Region	Wales
Programming period	2014 - 2020
Version	4.1
Decision Number	C(2019)8982
Decision Date	11/12/2019
Managing authority	Welsh Government – Agriculture, Fisheries and Marine Group - Rural Economy & Legislation Division

Coordination body	UK Co-ordinating Body

Not validated

Table of contents

1. ENCODING TABLES FOR COMMON AND PROGRAMME-SPECIFIC INDICATORS AND QUANTIFIED TARGET VALUES 5
1.a) Table A: Committed expenditure by measure and focus area - ANNUAL 15
1.b) Table B: Realised output indicators by measure and focus area 18
1.c) Table C: Breakdown for relevant outputs and measures by type of area, gender and/or age - CUMULATIVE 18
1.d) Table D: Progress towards targets 20
1.e) Table E: Monitoring of transitional measures - ANNUAL 20
1.f) Table F: Achievement of the performance framework indicators 23
1.g) Table G: Programme-specific indicators 23
2. LEGEND 26

Not validated

SECTION 11

6,1ENCODING TABLES FOR COMMON AND PROGRAMME-SPECIFIC INDICATORS AND QUANTIFIED TARGET VALUES

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	888,790.16
M01		O1 - Total public expenditure		P3	3A	57,713.65
M01		O1 - Total public expenditure		P4		103,884.56
M01		O1 - Total public expenditure		P5	5B	23,085.46
M01		O1 - Total public expenditure		P5	5C	23,085.46
M01		O1 - Total public expenditure		P5	5D	23,085.46
M01		O1 - Total public expenditure		P5	5E	23,085.46
M01		O1 - Total public expenditure		P6	6B	3,529,411.77
M01		O1 - Total public expenditure		P6	6C	11,542.73
M01		**O1 - Total public expenditure**				**4,683,684.71**
M02		O1 - Total public expenditure		P2	2A	
M02		O1 - Total public expenditure		P3	3A	
M02		O1 - Total public expenditure		P4		
M02		O1 - Total public expenditure		P5	5B	
M02		O1 - Total public expenditure		P5	5C	
M02		O1 - Total public expenditure		P5	5D	
M02		O1 - Total public expenditure		P5	5E	
M02		O1 - Total public expenditure		P6	6A	
M02		**O1 - Total public expenditure**				**0.00**
M04		**O1 - Total public expenditure**		**P2**	**2A**	**4,720,429.41**
M04		O1 - Total public expenditure	Amount committed for grants	P2	2A	4,720,429.41
M04		O1 - Total public expenditure	Amount committed for Financial Instrument in the Funding Agreement	P2	2A	
M04		**O1 - Total public expenditure**		**P3**	**3A**	**3,645,127.06**
M04		O1 - Total public expenditure	Amount committed for grants	P3	3A	3,645,127.06
M04		O1 - Total public expenditure	Amount committed for Financial Instrument in the Funding Agreement	P3	3A	
M04		**O1 - Total public expenditure**		**P4**		**8,437,478.53**
M04		O1 - Total public expenditure	Amount committed for grants	P4		8,437,478.53
M04		O1 - Total public expenditure	Amount committed for Financial Instrument in the Funding Agreement	P4		
M04		**O1 - Total public expenditure**		**P5**	**5B**	**1,397,289.41**
M04		O1 - Total public expenditure	Amount committed for grants	P5	5B	1,397,289.41
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**	**3,871,805.88**
M04		O1 - Total public expenditure	Amount committed for grants	P5	5D	3,871,805.88
M04		O1 - Total public expenditure	Amount committed for Financial Instrument in the Funding Agreement	P5	5D	
M04		**O1 - Total public expenditure**		**P5**	**5E**	**0.00**
M04		O1 - Total public expenditure	Amount committed for grants	P5	5E	
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**				**22,072,130.29**
M04		**O1 - Total public expenditure**	**Amount committed for grants**			**22,072,130.29**
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**	**0.00**
M07		O1 - Total public expenditure	Amount committed for grants	P5	5C	
M07		O1 - Total public expenditure	Amount committed for Financial Instrument in the Funding Agreement	P5	5C	
M07		**O1 - Total public expenditure**		**P6**	**6B**	**3,253,223.53**
M07		O1 - Total public expenditure	Amount committed for grants	P6	6B	3,253,223.53
M07		O1 - Total public expenditure	Amount committed for Financial Instrument in the Funding Agreement	P6	6B	
M07		**O1 - Total public expenditure**		**P6**	**6C**	**146,340.00**
M07		O1 - Total public expenditure	Amount committed for grants	P6	6C	146,340.00
M07		O1 - Total public expenditure	Amount committed for Financial Instrument in the Funding Agreement	P6	6C	
M07		**O1 - Total public expenditure**				**3,399,563.53**

M07		**O1 - Total public expenditure**	**Amount committed for grants**			**3,399,563.53**
M07		**O1 - Total public expenditure**	**Amount committed for Financial Instrument in the Funding Agreement**			**0.00**
M08		**O1 - Total public expenditure**		**P4**		**5,450,055.29**
M08		O1 - Total public expenditure	Amount committed for grants	P4		5,450,055.29
M08		O1 - Total public expenditure	Amount committed for Financial Instrument in the Funding Agreement	P4		
M08		**O1 - Total public expenditure**		**P5**	**5C**	**840,721.18**
M08		O1 - Total public expenditure	Amount committed for grants	P5	5C	840,721.18
M08		O1 - Total public expenditure	Amount committed for Financial Instrument in the Funding Agreement	P5	5C	
M08		**O1 - Total public expenditure**		**P5**	**5E**	**16,316,642.35**
M08		O1 - Total public expenditure	Amount committed for grants	P5	5E	16,316,642.35
M08		O1 - Total public expenditure	Amount committed for Financial Instrument in the Funding Agreement	P5	5E	
M08		**O1 - Total public expenditure**		**P6**	**6A**	**4,094,056.47**
M08		O1 - Total public expenditure	Amount committed for grants	P6	6A	4,094,056.47
M08		O1 - Total public expenditure	Amount committed for Financial Instrument in the Funding Agreement	P6	6A	
M08		**O1 - Total public expenditure**				**26,701,475.29**
M08		**O1 - Total public expenditure**	**Amount committed for grants**			**26,701,475.29**
M08		**O1 - Total public expenditure**	**Amount committed for Financial Instrument in the Funding Agreement**			**0.00**
M08	M08.1	O1 - Total public expenditure		P4		5,442,382.35
M08	M08.1	O1 - Total public expenditure		P5	5C	
M08	M08.1	O1 - Total public expenditure		P5	5E	4,852,935.29
M08	M08.1	O1 - Total public expenditure		P6	6A	
M08	**M08.1**	**O1 - Total public expenditure**				**10,295,317.64**
M08	M08.2	O1 - Total public expenditure		P4		7,672.94
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**				**7,672.94**
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	M08.4	O1 - Total public expenditure		P4		
M08	M08.4	O1 - Total public expenditure		P5	5C	
M08	M08.4	O1 - Total public expenditure		P5	5E	3,533,883.53
M08	M08.4	O1 - Total public expenditure		P6	6A	
M08	**M08.4**	**O1 - Total public expenditure**				**3,533,883.53**
M08	M08.5	O1 - Total public expenditure		P4		

M08	M08.5	O1 - Total public expenditure		P5	5C	
M08	M08.5	O1 - Total public expenditure		P5	5E	7,929,823.53
M08	M08.5	O1 - Total public expenditure		P6	6A	
M08	**M08.5**	**O1 - Total public expenditure**				**7,929,823.53**
M08	M08.6	O1 - Total public expenditure		P4		
M08	M08.6	O1 - Total public expenditure		P5	5C	840,721.18
M08	M08.6	O1 - Total public expenditure		P5	5E	
M08	M08.6	O1 - Total public expenditure		P6	6A	4,094,056.47
M08	**M08.6**	**O1 - Total public expenditure**				**4,934,777.65**
M10		O1 - Total public expenditure		P4		37,900,987.06
M10		O1 - Total public expenditure		P5	5D	1,708,152.28
M10		O1 - Total public expenditure		P5	5E	326,680.64
M10		**O1 - Total public expenditure**				**39,935,819.98**
M11		O1 - Total public expenditure		P4		4,516,232.94
M11		**O1 - Total public expenditure**				**4,516,232.94**
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**	**0.00**
M16		O1 - Total public expenditure	Amount committed for grants	P3	3A	
M16		O1 - Total public expenditure	Amount committed for Financial Instrument in the Funding Agreement	P3	3A	
M16		**O1 - Total public expenditure**		**P4**		**5,022,995.29**
M16		O1 - Total public expenditure	Amount committed for grants	P4		5,022,995.29
M16		O1 - Total public expenditure	Amount committed for Financial Instrument in the Funding Agreement	P4		
M16		**O1 - Total public expenditure**		**P5**	**5B**	**0.00**
M16		O1 - Total public expenditure	Amount committed for grants	P5	5B	
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**	**2,555,443.53**
M16		O1 - Total public expenditure	Amount committed for grants	P6	6B	2,555,443.53
M16		O1 - Total public expenditure	Amount committed for Financial Instrument in the Funding Agreement	P6	6B	
M16		**O1 - Total public expenditure**				**7,578,438.82**
M16		**O1 - Total public expenditure**	**Amount committed for grants**			**7,578,438.82**
M16		**O1 - Total public expenditure**	**Amount committed for Financial Instrument in the Funding Agreement**			**0.00**
M19		**O1 - Total public expenditure**		**P6**	**6B**	**0.00**
M19		O1 - Total public expenditure	Amount committed for grants	P6	6B	
M19		O1 - Total public expenditure	Amount committed for Financial Instrument in the Funding Agreement	P6	6B	
M19		**O1 - Total public expenditure**				**0.00**
M19		**O1 - Total public expenditure**	**Amount committed for grants**			**0.00**
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				

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 (2014-2019 cumul)
M01		O1 - Total public expenditure	P2	2A	18,330,833.52
M01		O1 - Total public expenditure	P3	3A	13,385,239.41
M01		O1 - Total public expenditure	P4		2,733,541.04
M01		O1 - Total public expenditure	P5	5B	477,758.47
M01		O1 - Total public expenditure	P5	5C	477,758.39
M01		O1 - Total public expenditure	P5	5D	477,758.43
M01		O1 - Total public expenditure	P5	5E	477,758.47
M01		O1 - Total public expenditure	P6	6B	259,695.24
M01		O1 - Total public expenditure	P6	6C	238,879.22
M01		**O1 - Total public expenditure**			**36,859,222.19**
M01	M01.1	O1 - Total public expenditure	P2	2A	2,896,442.72
M01	M01.1	O1 - Total public expenditure	P3	3A	12,383,006.25
M01	M01.1	O1 - Total public expenditure	P4		929,521.20
M01	M01.1	O1 - Total public expenditure	P5	5B	76,865.21
M01	M01.1	O1 - Total public expenditure	P5	5C	76,865.21
M01	M01.1	O1 - Total public expenditure	P5	5D	76,865.17
M01	M01.1	O1 - Total public expenditure	P5	5E	76,865.22
M01	M01.1	O1 - Total public expenditure	P6	6B	259,695.24
M01	M01.1	O1 - Total public expenditure	P6	6C	38,432.59
M01	**M01.1**	**O1 - Total public expenditure**			**16,814,558.81**
M01	M01.1	O3 - Number of actions/operations supported	P2	2A	11,093.00
M01	M01.1	O3 - Number of actions/operations supported	P3	3A	720.00
M01	M01.1	O3 - Number of actions/operations supported	P4		1,297.00
M01	M01.1	O3 - Number of actions/operations supported	P5	5B	288.00
M01	M01.1	O3 - Number of actions/operations supported	P5	5C	288.00
M01	M01.1	O3 - Number of actions/operations supported	P5	5D	288.00
M01	M01.1	O3 - Number of actions/operations supported	P5	5E	288.00
M01	M01.1	O3 - Number of actions/operations supported	P6	6B	
M01	M01.1	O3 - Number of actions/operations supported	P6	6C	144.00
M01	**M01.1**	**O3 - Number of actions/operations supported**			**14,406.00**
M01	M01.1	O11 - Number of training days given	P2	2A	8,112.00
M01	M01.1	O11 - Number of training days given	P3	3A	527.00
M01	M01.1	O11 - Number of training days given	P4		948.00
M01	M01.1	O11 - Number of training days given	P5	5B	211.00
M01	M01.1	O11 - Number of training days given	P5	5C	211.00
M01	M01.1	O11 - Number of training days given	P5	5D	211.00
M01	M01.1	O11 - Number of training days given	P5	5E	211.00

M01	M01.1	O11 - Number of training days given	P6	6B	
M01	M01.1	O11 - Number of training days given	P6	6C	105.00
M01	**M01.1**	**O11 - Number of training days given**			**10,536.00**
M01	M01.1	O12 - Number of participants in trainings	P2	2A	11,093.00
M01	M01.1	O12 - Number of participants in trainings	P3	3A	720.00
M01	M01.1	O12 - Number of participants in trainings	P4		1,297.00
M01	M01.1	O12 - Number of participants in trainings	P5	5B	288.00
M01	M01.1	O12 - Number of participants in trainings	P5	5C	288.00
M01	M01.1	O12 - Number of participants in trainings	P5	5D	288.00
M01	M01.1	O12 - Number of participants in trainings	P5	5E	288.00
M01	M01.1	O12 - Number of participants in trainings	P6	6B	
M01	M01.1	O12 - Number of participants in trainings	P6	6C	144.00
M01	**M01.1**	**O12 - Number of participants in trainings**			**14,406.00**
M01	M01.2	O3 - Number of actions/operations supported	P2	2A	2,756.00
M01	M01.2	O3 - Number of actions/operations supported	P3	3A	179.00
M01	M01.2	O3 - Number of actions/operations supported	P4		322.00
M01	M01.2	O3 - Number of actions/operations supported	P5	5B	72.00
M01	M01.2	O3 - Number of actions/operations supported	P5	5C	72.00
M01	M01.2	O3 - Number of actions/operations supported	P5	5D	72.00
M01	M01.2	O3 - Number of actions/operations supported	P5	5E	72.00
M01	M01.2	O3 - Number of actions/operations supported	P6	6B	
M01	M01.2	O3 - Number of actions/operations supported	P6	6C	36.00
M01	**M01.2**	**O3 - Number of actions/operations supported**			**3,581.00**
M01	M01.3	O3 - Number of actions/operations supported	P2	2A	49.00
M01	M01.3	O3 - Number of actions/operations supported	P3	3A	3.00
M01	M01.3	O3 - Number of actions/operations supported	P4		6.00
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	6B	

M01	M01.3	O3 - Number of actions/operations supported	P6	6C	1.00
M01	**M01.3**	**O3 - Number of actions/operations supported**			**63.00**

Not validated

M02 - Advisory services, farm management and farm relief services (art 15)

Measure	Sub-Measure	Indicator	Priority	Focus Area	B1: output realised (2014-2019 cumul)
M02		O1 - Total public expenditure	P2	2A	3,076,774.35
M02		O1 - Total public expenditure	P3	3A	315,081.82
M02		O1 - Total public expenditure	P4		1,166,140.82
M02		O1 - Total public expenditure	P5	5B	86,647.49
M02		O1 - Total public expenditure	P5	5C	68,267.67
M02		O1 - Total public expenditure	P5	5D	610,208.55
M02		O1 - Total public expenditure	P5	5E	174,870.41
M02		O1 - Total public expenditure	P6	6A	174,870.41
M02		**O1 - Total public expenditure**			**5,672,861.52**
M02	M02.1	O3 - Number of actions/operations supported	P2	2A	1,301.00
M02	M02.1	O3 - Number of actions/operations supported	P3	3A	133.00
M02	M02.1	O3 - Number of actions/operations supported	P4		355.00
M02	M02.1	O3 - Number of actions/operations supported	P5	5B	37.00
M02	M02.1	O3 - Number of actions/operations supported	P5	5C	29.00
M02	M02.1	O3 - Number of actions/operations supported	P5	5D	258.00
M02	M02.1	O3 - Number of actions/operations supported	P5	5E	34.00
M02	M02.1	O3 - Number of actions/operations supported	P6	6A	74.00
M02	**M02.1**	**O3 - Number of actions/operations supported**			**2,221.00**
M02	M02.1	O13 - Number of beneficiaries advised	P2	2A	2,482.00
M02	M02.1	O13 - Number of beneficiaries advised	P3	3A	254.00
M02	M02.1	O13 - Number of beneficiaries advised	P4		678.00
M02	M02.1	O13 - Number of beneficiaries advised	P5	5B	70.00
M02	M02.1	O13 - Number of beneficiaries advised	P5	5C	55.00
M02	M02.1	O13 - Number of beneficiaries advised	P5	5D	492.00
M02	M02.1	O13 - Number of beneficiaries advised	P5	5E	64.00
M02	M02.1	O13 - Number of beneficiaries advised	P6	6A	141.00
M02	**M02.1**	**O13 - Number of beneficiaries advised**			**4,236.00**
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 (2014-2019 cumul)
M04		**O1 - Total public expenditure**		**P2**	**2A**	**20,631,371.67**
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	20,631,371.67
M04		**O1 - Total public expenditure**		**P3**	**3A**	**30,146,853.03**
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	30,146,853.03
M04		**O1 - Total public expenditure**		**P4**		**44,434,335.49**
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		44,434,335.49
M04		**O1 - Total public expenditure**		**P5**	**5B**	**5,598,467.26**
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	5,598,467.26
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**	**1,526,445.29**
M04		O1 - Total public expenditure	Total public expenditure of the support provided by FI	P5	5D	0.00
M04		O1 - Total public expenditure	Total public expenditure of operations supported by grants	P5	5D	1,526,445.29
M04		**O1 - Total public expenditure**		**P5**	**5E**	**2,648,185.72**
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	2,648,185.72
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**				**104,985,658.46**
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**			**104,985,658.46**
M04		**O2 - Total investment**		**P2**	**2A**	**53,415,408.74**
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	53,415,408.74
M04		**O2 - Total investment**		**P3**	**3A**	**62,202,686.07**
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	62,202,686.07
M04		**O2 - Total investment**		**P4**		**0.00**
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		
M04		**O2 - Total investment**		**P5**	**5B**	**14,508,002.03**
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	14,508,002.03
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**	**12,167,592.15**
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	12,167,592.15
M04		**O2 - Total investment**		**P5**	**5E**	**2,513,143.26**
M04		O2 - Total investment	Actions/operations supported by FI (including the working capital finance and grant, if any)	P5	5E	

M04		O2 - Total investment	Actions/operations supported by grants	P5	5E	2,513,143.26
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**				**144,806,832.25**
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**			**144,806,832.25**
M04		**O3 - Number of actions/operations supported**		**P2**	**2A**	**0.00**
M04		O3 - Number of actions/operations supported	by grants	P2	2A	0.00
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**		**P3**	**3A**	**80.00**
M04		O3 - Number of actions/operations supported	by grants	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**		**P4**		**4,672.00**
M04		O3 - Number of actions/operations supported	by grants	P4		4,672.00
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**		**P5**	**5B**	**923.00**
M04		O3 - Number of actions/operations supported	by grants	P5	5B	923.00
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**		**P5**	**5C**	**0.00**
M04		O3 - Number of actions/operations supported	by grants	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**		**P5**	**5D**	**631.00**
M04		O3 - Number of actions/operations supported	by grants	P5	5D	631.00

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**		**P5**	**5E**	**1,520.00**
M04		O3 - Number of actions/operations supported	by grants	P5	5E	1,520.00
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**		**P6**	**6A**	**0.00**
M04		O3 - Number of actions/operations supported	by grants	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**				**7,826.00**
M04		**O3 - Number of actions/operations supported**	**by grants**			**7,826.00**
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		**O4 - Number of holdings/beneficiaries supported**		**P2**	**2A**	**1,532.00**
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	by grants	P2	2A	1,532.00
M04		**O4 - Number of holdings/beneficiaries supported**		**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	by grants	P3	3A	0.00
M04		**O4 - Number of holdings/beneficiaries supported**		**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	by grants	P4		0.00
M04		**O4 - Number of holdings/beneficiaries supported**		**P5**	**5B**	**923.00**
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	by grants	P5	5B	923.00
M04		**O4 - Number of holdings/beneficiaries supported**		**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	by grants	P5	5C	0.00
M04		**O4 - Number of holdings/beneficiaries supported**		**P5**	**5D**	**514.00**
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	by grants	P5	5D	514.00
M04		**O4 - Number of holdings/beneficiaries supported**		**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	by grants	P5	5E	0.00
M04		**O4 - Number of holdings/beneficiaries supported**		**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	by grants	P6	6A	0.00
M04		**O4 - Number of holdings/beneficiaries supported**				**2,969.00**
M04		**O4 - Number of holdings/beneficiaries supported**	**Number of final recipients supported by FI (who signed contract)**			**0.00**
M04		**O4 - Number of holdings/beneficiaries supported**	**by grants**			**2,969.00**
M04	M04.1	O1 - Total public expenditure		P2	2A	20,631,371.67
M04	M04.1	O1 - Total public expenditure		P3	3A	315,081.82
M04	M04.1	O1 - Total public expenditure		P4		1,166,140.82
M04	M04.1	O1 - Total public expenditure		P5	5B	5,598,467.26
M04	M04.1	O1 - Total public expenditure		P5	5C	
M04	M04.1	O1 - Total public expenditure		P5	5D	610,208.55
M04	M04.1	O1 - Total public expenditure		P5	5E	176,214.13
M04	M04.1	O1 - Total public expenditure		P6	6A	
M04	**M04.1**	**O1 - Total public expenditure**				**28,497,484.25**
M04	M04.1	O3 - Number of actions/operations supported		P2	2A	0.00
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	923.00
M04	M04.1	O3 - Number of actions/operations supported		P5	5C	
M04	M04.1	O3 - Number of actions/operations supported		P5	5D	514.00

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**				**1,437.00**
M04	M04.1	O4 - Number of holdings/beneficiaries supported		P2	2A	1,532.00
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	923.00
M04	M04.1	O4 - Number of holdings/beneficiaries supported		P5	5C	
M04	M04.1	O4 - Number of holdings/beneficiaries supported		P5	5D	514.00
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**				**2,969.00**
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	29,831,771.21
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**				**29,831,771.21**
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		43,268,194.67
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	916,236.74
M04	M04.4	O1 - Total public expenditure		P5	5E	2,471,971.59
M04	M04.4	O1 - Total public expenditure		P6	6A	
M04	**M04.4**	**O1 - Total public expenditure**				**46,656,403.00**
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		4,672.00
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	117.00
M04	M04.4	O3 - Number of actions/operations supported		P5	5E	1,520.00
M04	M04.4	O3 - Number of actions/operations supported		P6	6A	
M04	**M04.4**	**O3 - Number of actions/operations supported**				**6,309.00**

M06 - Farm and business development (art 19)

Measure	Sub-Measure	Indicator	Dimension 1	Priority	Focus Area	B1: output realised (2014-2019 cumul)
M06		**O1 - Total public expenditure**		**P6**	**6A**	**893,773.07**
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	893,773.07
M06		**O1 - Total public expenditure**				**893,773.07**
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**			**893,773.07**
M06		**O2 - Total investment**		**P6**	**6A**	**925,160.21**
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	925,160.21
M06		**O2 - Total investment**				**925,160.21**
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**			**925,160.21**
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	Number of final recipients supported by FI (who signed contract)	P6	6A	
M06		O4 - Number of holdings/beneficiaries supported	by grants	P6	6A	2.00
M06		**O4 - Number of holdings/beneficiaries supported**				**2.00**

M06		**O4 - Number of holdings/beneficiaries supported**	**Number of final recipients supported by FI (who signed contract)**			**0.00**
M06		**O4 - Number of holdings/beneficiaries supported**	**by grants**			**2.00**
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	893,773.07
M06	**M06.4**	**O1 - Total public expenditure**				**893,773.07**
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 (2014-2019 cumul)
M07		**O1 - Total public expenditure**		**P5**	**5C**	**76,606.96**
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	76,606.96
M07		**O1 - Total public expenditure**		**P6**	**6B**	**9,683,347.16**
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	9,683,347.16
M07		**O1 - Total public expenditure**		**P6**	**6C**	**367,890.04**
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	367,890.04
M07		**O1 - Total public expenditure**				**10,127,844.16**
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**			**10,127,844.16**
M07		**O2 - Total investment**		**P5**	**5C**	**101,225.47**
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	101,225.47
M07		**O2 - Total investment**		**P6**	**6B**	**5,567,577.33**
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	5,567,577.33
M07		**O2 - Total investment**		**P6**	**6C**	**318,269.73**
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	318,269.73
M07		**O2 - Total investment**				**5,987,072.53**
M07		**O2 - Total investment**	**Actions/operations supported by FI**			**0.00**

			(including the working capital finance and grant, if any)			
M07		**O2 - Total investment**	**Actions/operations supported by grants**			**5,987,072.53**
M07		**O3 - Number of actions/operations supported**		**P5**	**5C**	**0.00**
M07		O3 - Number of actions/operations supported	by grants	P5	5C	
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**		**P6**	**6B**	**0.00**
M07		O3 - Number of actions/operations supported	by grants	P6	6B	
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**		**P6**	**6C**	**0.00**
M07		O3 - Number of actions/operations supported	by grants	P6	6C	
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**				**0.00**
M07		**O3 - Number of actions/operations supported**	**by grants**			**0.00**
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	M07.1; M07.6	O1 - Total public expenditure		P5	5C	
M07	M07.1; M07.6	O1 - Total public expenditure		P6	6B	520,784.81
M07	M07.1; M07.6	O1 - Total public expenditure		P6	6C	
M07	**M07.1; M07.6**	**O1 - Total public expenditure**				**520,784.81**
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	P5	5C	
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	6B	
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	P6	6C	
M07	**M07.1**	**O3 - Number of actions/operations supported**	**of village development**			**0.00**
M07	**M07.1**	**O3 - Number of actions/operations supported**	**N2000/HNV area management plans**			**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	71,067.00
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)**				**71,067.00**
M07	M07.2; M07.3; M07.4; M07.5; M07.6; M07.7; M07.8	O2 - Total investment		P5	5C	101,225.47
M07	M07.2; M07.3; M07.4; M07.5; M07.6; M07.7; M07.8	O2 - Total investment		P6	6B	5,567,577.33
M07	M07.2; M07.3; M07.4; M07.5; M07.6; M07.7; M07.8	O2 - Total investment		P6	6C	318,269.73
M07	**M07.2; M07.3; M07.4; M07.5; M07.6; M07.7; M07.8**	**O2 - Total investment**				**5,987,072.53**
M07	M07.2	O3 - Number of actions/operations supported		P5	5C	1.00
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**				**2.00**
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	367,890.04
M07	**M07.3**	**O1 - Total public expenditure**	**Other than broadband**			**0.00**
M07	**M07.3**	**O1 - Total public expenditure**	**Broadband**			**367,890.04**
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	e-Government services	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	ICT infrastructure: High-Speed broadband network (access/local loop; >/= 30 Mbps)	P5	5C	
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	e-Government services	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	ICT infrastructure: High-Speed broadband network (access/local loop; >/= 30 Mbps)	P6	6B	
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	e-Government services	P6	6C	
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	ICT infrastructure: High-Speed broadband network (access/local loop; >/= 30 Mbps)	P6	6C	3.00
M07	**M07.3**	**O3 - Number of actions/operations supported**	**ICT: Other types of ICT infrastructure (passive, IT center…)**			**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 infrastructure: Very high-speed broadband network (access/local loop; >/= 100 Mbps)**			**0.00**
M07	**M07.3**	**O3 - Number of actions/operations supported**	**ICT infrastructure: High-Speed broadband network (access/local loop; >/= 30 Mbps)**			**3.00**
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 services/infrastructures (IT or others)**	**Broadband**			**0.00**
M07	M07.4	O3 - Number of actions/operations supported		P5	5C	
M07	M07.4	O3 - Number of actions/operations supported		P6	6B	71.00

M07	M07.4	O3 - Number of actions/operations supported		P6	6C	
M07	**M07.4**	**O3 - Number of actions/operations supported**				**71.00**
M07	M07.5	O3 - Number of actions/operations supported		P5	5C	
M07	M07.5	O3 - Number of actions/operations supported		P6	6B	23.00
M07	M07.5	O3 - Number of actions/operations supported		P6	6C	
M07	**M07.5**	**O3 - Number of actions/operations supported**				**23.00**
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 (2014-2019 cumul)
M08		**O1 - Total public expenditure**		**P4**		**0.00**
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		
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**	**0.00**
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	
M08		**O1 - Total public expenditure**		**P6**	**6A**	**0.00**
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	
M08		**O1 - Total public expenditure**				**0.00**
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**			**0.00**
M08		**O2 - Total investment**		**P4**		**0.00**
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		
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**	**0.00**
M08		O2 - Total investment	Actions/operations supported by FI (including the working	P5	5E	

			capital finance and grant, if any)			
M08		O2 - Total investment	Actions/operations supported by grants	P5	5E	
M08		**O2 - Total investment**		**P6**	**6A**	**0.00**
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	
M08		**O2 - Total investment**				**0.00**
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**			**0.00**
M08		**O3 - Number of actions/operations supported**		**P4**		**0.00**
M08		O3 - Number of actions/operations supported	by grants	P4		
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**		**P5**	**5C**	**0.00**
M08		O3 - Number of actions/operations supported	by grants	P5	5C	
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**		**P5**	**5E**	**0.00**
M08		O3 - Number of actions/operations supported	by grants	P5	5E	
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**		**P6**	**6A**	**0.00**
M08		O3 - Number of actions/operations supported	by grants	P6	6A	
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**				**0.00**
M08		**O3 - Number of actions/operations supported**	**by grants**			**0.00**
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		**O4 - Number of holdings/beneficiaries supported**		**P4**		**0.00**
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	by grants	P4		
M08		**O4 - Number of holdings/beneficiaries supported**		**P5**	**5C**	**0.00**
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	by grants	P5	5C	
M08		**O4 - Number of holdings/beneficiaries supported**		**P5**	**5E**	**0.00**
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	by grants	P5	5E	
M08		**O4 - Number of holdings/beneficiaries supported**		**P6**	**6A**	**0.00**
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	by grants	P6	6A	
M08		**O4 - Number of holdings/beneficiaries supported**				**0.00**
M08		**O4 - Number of holdings/beneficiaries supported**	**Number of final recipients supported by FI (who signed contract)**			**0.00**
M08		**O4 - Number of holdings/beneficiaries supported**	**by grants**			**0.00**
M08	M08.1	O1 - Total public expenditure	establishment only	P4		5,413,449.06
M08	M08.1	O1 - Total public expenditure	establishment only	P5	5C	
M08	M08.1	O1 - Total public expenditure	establishment only	P5	5E	3,915,947.51
M08	M08.1	O1 - Total public expenditure	establishment only	P6	6A	
M08	**M08.1**	**O1 - Total public expenditure**	**establishment only**			**9,329,396.57**
M08	M08.1	O4 - Number of holdings/beneficiaries supported	establishment only	P4		213.00
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	62.00
M08	M08.1	O4 - Number of holdings/beneficiaries supported	establishment only	P6	6A	
M08	**M08.1**	**O4 - Number of holdings/beneficiaries supported**	**establishment only**			**275.00**
M08	M08.1	O5 - Total area (ha)	establishment only	P4		6,172.00
M08	M08.1	O5 - Total area (ha)	establishment only	P5	5C	
M08	M08.1	O5 - Total area (ha)	establishment only	P5	5E	400.00
M08	M08.1	O5 - Total area (ha)	establishment only	P6	6A	

M08	**M08.1**	**O5 - Total area (ha)**	**establishment only**			**6,572.00**
M08	M08.2	O1 - Total public expenditure	establishment only	P4		2,006.68
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**			**2,006.68**
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	3,204,084.28
M08	M08.4	O1 - Total public expenditure		P6	6A	
M08	**M08.4**	**O1 - Total public expenditure**				**3,204,084.28**
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	100.00
M08	M08.4	O4 - Number of holdings/beneficiaries supported		P6	6A	
M08	**M08.4**	**O4 - Number of holdings/beneficiaries supported**				**100.00**
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	559.00
M08	M08.4	O5 - Total area (ha)		P6	6A	
M08	**M08.4**	**O5 - Total area (ha)**				**559.00**
M08	M08.5	O1 - Total public expenditure		P4		4,843,346.42
M08	M08.5	O1 - Total public expenditure		P5	5C	
M08	M08.5	O1 - Total public expenditure		P5	5E	108,946.78
M08	M08.5	O1 - Total public expenditure		P6	6A	
M08	**M08.5**	**O1 - Total public expenditure**				**4,952,293.20**
M08	M08.5	O2 - Total investment		P4		4,843,346.42
M08	M08.5	O2 - Total investment		P5	5C	
M08	M08.5	O2 - Total investment		P5	5E	108,946.78
M08	M08.5	O2 - Total investment		P6	6A	
M08	**M08.5**	**O2 - Total investment**				**4,952,293.20**

M08	M08.5	O3 - Number of actions/operations supported		P4		838.00
M08	M08.5	O3 - Number of actions/operations supported		P5	5C	
M08	M08.5	O3 - Number of actions/operations supported		P5	5E	116.00
M08	M08.5	O3 - Number of actions/operations supported		P6	6A	
M08	**M08.5**	**O3 - Number of actions/operations supported**				**954.00**
M08	M08.5	O5 - Total area (ha)		P4		3,671.00
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)**				**4,219.85**
M08	M08.6	O1 - Total public expenditure		P4		
M08	M08.6	O1 - Total public expenditure		P5	5C	430,627.14
M08	M08.6	O1 - Total public expenditure		P5	5E	
M08	M08.6	O1 - Total public expenditure		P6	6A	3,032,904.09
M08	**M08.6**	**O1 - Total public expenditure**				**3,463,531.23**
M08	M08.6	O2 - Total investment		P4		
M08	M08.6	O2 - Total investment		P5	5C	921,391.98
M08	M08.6	O2 - Total investment		P5	5E	
M08	M08.6	O2 - Total investment		P6	6A	5,230,444.64
M08	**M08.6**	**O2 - Total investment**				**6,151,836.62**
M08	M08.6	O3 - Number of actions/operations supported		P4		
M08	M08.6	O3 - Number of actions/operations supported		P5	5C	3.00
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**				**22.00**

M16 - Co-operation (art 35)

Measure	Sub-Measure	Indicator	Dimension 1	Dimension 2	Dimension 3	Priority	Focus Area	B1: output realised (2014-2019 cumul)
M16		O1 - Total public expenditure	EIP			P2	2A	79,817.88
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	39,908.96
M16		O1 - Total public expenditure	EIP	Total public expenditure of the support provided by FI		P3	3A	
M16		O1 - Total public expenditure	EIP			P4		119,726.80
M16		O1 - Total public expenditure	EIP	Total public expenditure of the support provided by FI		P4		
M16		O1 - Total public expenditure	EIP			P5	5B	39,908.93
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	39,908.92
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	39,908.96
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	39,908.97
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**					**399,089.42**

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	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...)		P2	2A	13.00
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...)		P3	3A	6.00
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...)		P4		19.00
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	5B	6.00
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	5C	6.00
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	5D	
M16		O16 - Number of EIP groups supported, number of EIP operations supported	EIP	Nr of EIP cooperation operations supported (e.g.pilot		P5	5D	6.00

		and number and type of partners in EIP groups		projects, product development...)				
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...)		P5	5E	6.00
M16		O16 - Number of EIP groups supported, number of EIP operations supported and number and type of partners in EIP groups	EIP	by FI		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	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	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 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**				**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 groups supported				22.00
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	SMEs			4.00
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			4.00
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			124.00
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			17.00
M16		O16 - Number of EIP groups supported, number	EIP	Nr partners in EIP groups	others (other			2.00

		of EIP operations supported and number and type of partners in EIP groups			public bodies…)			
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			3.00
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...)**				**62.00**
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	2,716,039.46
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		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		3,323,809.04
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; M16.5; M16.6; M16.7; M16.8; M16.9	O1 - Total public expenditure	non EIP			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	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	10,778.12
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	92,023.44
M16	M16.2; M16.3; M16.4; M16.5; M16.6; M16.7;	O1 - Total public expenditure	non EIP	Total public expenditure of the support provided by FI		P6	6A	

	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			P6	6B	16,777,983.14
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**					**22,920,633.20**
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	80.00
M16	**M16.2**	**O17 - Number of cooperation operations supported (other than EIP)**	**non EIP**					**81.00**

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	102.00
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	6.00
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**	**non EIP**					**6.00**

		supported (other than EIP)						
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		3,323,809.04
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**					**3,323,809.04**
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		22.00
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**					**22.00**
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		

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**					**0.00**
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	1.00
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**					**1.00**
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 (2014-2019 cumul)
M19	O1 - Total public expenditure		Total public expenditure of the support provided by FI	P6	6B	
M19	O1 - Total public expenditure	M19.1	LEADER start-up kit	P6	6B	
M19	O1 - Total public expenditure	M19.1	support for preparation of LDS	P6	6B	58,171.37
M19	O1 - Total public expenditure	M19.2	(based on Predominant FA (3B) 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 (1A) 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 (1C) 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 (5C) 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 (1B) 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 (4B) 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 (6B) to which the project contributes)	P6	6B	12,890,545.46
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 (Additional FA) 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 (2A) 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 (5A) to which the project contributes)	P6	6B	
M19	O1 - Total public expenditure	M19.3	preparatory technical support for cooperation	P6	6B	214,138.02
M19	O1 - Total public expenditure	M19.3	support for inter-territorial cooperation (projects)	P6	6B	214,138.02
M19	O1 - Total public expenditure	M19.3	support for transnational cooperation (projects)	P6	6B	214,138.02
M19	O1 - Total public expenditure	M19.4	support for animation of the LDS	P6	6B	3,751,257.37
M19	O1 - Total public expenditure	M19.4	support for running costs of the LDS	P6	6B	3,751,257.37
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 (3B) 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 (1A) 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 (1C) 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 (5C) 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 (1B) 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 (4B) 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 (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 (Additional FA) 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 (2A) 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 (5A) 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		SMEs	P6	6B	
M19	O22 - Number and type of project promoters		LAGs	P6	6B	
M19	O22 - Number and type of project promoters		Public bodies	P6	6B	
M19	O22 - Number and type of project promoters		NGOs	P6	6B	
M19	O22 - Number and type of project promoters		others	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 (2014-2019 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 FI (who signed contract)	
M19	P2	2A	O4 - Number of holdings/beneficiaries supported	Number of final recipients supported by grants	
M19	**P2**	**2B**	**O4 - Number of holdings/beneficiaries supported**		
M19	P2	2B	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	Number of final recipients supported by grants	
M19	**P3**	**3A**	**O4 - Number of holdings/beneficiaries supported**		
M19	P3	3A	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	Number of final recipients supported by grants	
M19	**P3**	**3B**	**O4 - Number of holdings/beneficiaries supported**		
M19	P3	3B	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	Number of final recipients supported by grants	
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	

Not validated

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	3,256,657.65
M20	M20.1	O1 - Total public expenditure	administrative costs (staff, materials…)	Total	12,717,088.89
M20	M20.2	O1 - Total public expenditure	total support for technical assistance		906,647.63
M20	M20.2	O1 - Total public expenditure	total support for technical assistance	out of which support for set up and running of the NRN	906,647.63
M20	M20.2	O24 - Number of thematic and analytical exchanges set up with the support of NRN	Consultations with stakeholders		24.00
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	16.00
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	15.00
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	15.00
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 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	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	others (trainings, web forum…)		14.00
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	9.00
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	15.00
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	8.00
M20	M20.2	O25 - Number of NRN communication tools	Nr of Publications: leaflets, newsletters, magazines... including e-publications		284.00
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	185.00
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	121.00

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	95.00
M20	M20.2	O25 - Number of NRN communication tools	Nr of other tools (website, social media…)		22.00
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	20.00
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	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	22.00
M20	M20.2	O25 - Number of NRN communication tools	Nr of events organized by NRN		36.00
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	21.00
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	18.00
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	15.00
M20	M20.2	O25 - Number of NRN communication tools	Nr of projects examples collected and disseminated by NRN		1,519.00
M20	M20.2	O26 - Number of ENRD activities in which the NRN has participated			23.00
M20	M20.2	O26 - Number of ENRD activities in which the NRN has participated	out of which NRN had an active contribution		13.00

Not validated

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		1,391,292.94
M08	M08.1	O1 - Total public expenditure	maintenance only		P5	5C	
M08	M08.1	O1 - Total public expenditure	maintenance only		P5	5E	858,598.40
M08	M08.1	O1 - Total public expenditure	maintenance only		P6	6A	
M08	**M08.1**	**O1 - Total public expenditure**	**maintenance only**				**2,249,891.34**
M08	M08.1	O4 - Number of holdings/beneficiaries supported	maintenance only		P4		145.00
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	41.00
M08	M08.1	O4 - Number of holdings/beneficiaries supported	maintenance only		P6	6A	
M08	**M08.1**	**O4 - Number of holdings/beneficiaries supported**	**maintenance only**				**186.00**
M08	M08.1	O5 - Total area (ha)	maintenance only		P4		906.00
M08	M08.1	O5 - Total area (ha)	maintenance only		P5	5C	
M08	M08.1	O5 - Total area (ha)	maintenance only		P5	5E	324.00
M08	M08.1	O5 - Total area (ha)	maintenance only		P6	6A	
M08	**M08.1**	**O5 - Total area (ha)**	**maintenance only**				**1,230.00**
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 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	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	220,772.46
M10	**M10.1**	**O1 - Total public expenditure**	**Irrigation/drainage**	**Reduction of drainage, management of wetlands**			**220,772.46**

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	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	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	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	Management of landscape, habitats, grassland, HNV farming	Creation, upkeep of ecological features (e.g. field margins, buffer areas, flower strips, hedgerows, trees)	P4		9,781,456.65
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	1,903,936.19
M10	M10.1	O1 - Total public expenditure	Management of landscape, habitats,	Creation, upkeep of ecological features (e.g. field margins,	P5	5E	66,771.22

			grassland, HNV farming	buffer areas, flower strips, hedgerows, trees)			
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)**			**11,752,164.06**
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		28,985,066.99
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	
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.**			**28,985,066.99**
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	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, reduction of pesticides)		P5	5D	
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)	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	1,437.00
M10	**M10.1**	**O5 - Total area (ha)**	**Irrigation/drainage**	**Reduction of drainage, management of wetlands**			**1,437.00**
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)	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)	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	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)	Management of landscape, habitats, grassland, HNV farming	Creation, upkeep of ecological features (e.g. field margins, buffer areas, flower strips, hedgerows, trees)	P4		57,987.00
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)	P5	5D	74,668.00
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)	P5	5E	410.00
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)**			**133,065.00**
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		416,217.00
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	
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	P5	5E	

				labour, leaving of winter stubbles in arable areas), introduction of extensive grazing practices, conversion of arable land to grassland.			
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.**			**416,217.00**
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	O6 - Physical area supported (ha)					990,153.00
M10	M10.1	O7 - Number of contracts supported			P4		
M10	M10.1	O7 - Number of contracts supported			P5	5D	
M10	M10.1	O7 - Number of contracts supported			P5	5E	
M10	**M10.1**	**O7 - Number of contracts supported**					**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	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	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		4,164,553.35
M11		**O1 - Total public expenditure**					**4,164,553.35**
M11		O4 - Number of holdings/beneficiaries supported			P4		543.00

M11		**O4 - Number of holdings/beneficiaries supported**					**543.00**
M11	M11.1	O5 - Total area (ha)			P4		2,077.00
M11	**M11.1**	**O5 - Total area (ha)**					**2,077.00**
M11	M11.2	O5 - Total area (ha)			P4		63,589.00
M11	**M11.2**	**O5 - Total area (ha)**					**63,589.00**

Not validated

Table B4: Total public of the operations which have additional contributions to other Focus Areas (AIR) - CUMULATIVE

Indicator	Priority	Focus Area	Total public - YEAR 2019 Cumulative (total programmed FA)
O1 - Total public expenditure	P1		65,851,806.33
O1 - Total public expenditure	P2	2A	42,118,797.42
O1 - Total public expenditure	P2	2B	
O1 - Total public expenditure	P3	3A	46,603,122.68
O1 - Total public expenditure	P3	3B	
O1 - Total public expenditure	P4		239,448,069.03
O1 - Total public expenditure	P5	5A	
O1 - Total public expenditure	P5	5B	6,202,782.15
O1 - Total public expenditure	P5	5C	1,093,169.08
O1 - Total public expenditure	P5	5D	10,915,917.45
O1 - Total public expenditure	P5	5E	13,770,655.92
O1 - Total public expenditure	P6	6A	4,193,571.01
O1 - Total public expenditure	P6	6B	47,814,671.17
O1 - Total public expenditure	P6	6C	606,769.26
O1 - Total public expenditure			**412,767,525.17**

Not validated

Indicator	Priority	Focus Area	P4 breakdown: Total public - YEAR 2019 Cumulative (Total public of all P4 operations having contributions to each individual P4 Fas - double counting)
O1 - Total public expenditure	P4	4A	
O1 - Total public expenditure	P4	4B	
O1 - Total public expenditure	P4	4C	

Not validated

Indicator	Priority	Focus Area	Total public - YEAR 2019 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	
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	

Not validated

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 2014-2019
M04	M04.1; M04.2; M04.3; M04.4	O1 - Total public expenditure	non ANC		28,605,127.04
M04	**M04.1; M04.2; M04.3; M04.4**	**O1 - Total public expenditure**	**Total**		**28,605,127.04**
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	ANC	Mountain	
M04	M04.1; M04.2; M04.3; M04.4	O1 - Total public expenditure	ANC	Specific	
M06	M06.1; M06.2; M06.3; M06.4; M06.5	O1 - Total public expenditure	non ANC		710,916.97
M06	**M06.1; M06.2; M06.3; M06.4; M06.5**	**O1 - Total public expenditure**	**Total**		**710,916.97**
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	ANC	Mountain	
M06	M06.1; M06.2; M06.3; M06.4; M06.5	O1 - Total public expenditure	ANC	Specific	

Table C1.2 - CUMULATIVE

Measure	Sub-Measure	Indicator	Dimension 1	Cumul 2014-2019
M10		O1 - Total public expenditure		164,701,566.69
M10	M10.1	O1 - Total public expenditure	of Which Natura 2000	
M15		O1 - Total public expenditure		
M15	M15.1	O1 - Total public expenditure	of Which Natura 2000	

Not validated

Table C1.3 - CUMULATIVE

Measure	Sub-Measure	Indicator	Dimension 1	Cumul 2014-2019
		O1 - Total public expenditure		193,199,050.94
	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	19,593,718.46

Not validated

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 2014-2019
M04	M04.1	O4 - Number of holdings/beneficiaries supported	Other non individuals		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	6.00
M04	**M04.1**	**O4 - Number of holdings/beneficiaries supported**	**Total**		**P2**	**2A**	**16.00**
M04	M04.1	O4 - Number of holdings/beneficiaries supported	Age (≤ 40)	female	P2	2A	3.00
M04	M04.1	O4 - Number of holdings/beneficiaries supported	Age (≤ 40)	male	P2	2A	7.00
M04	M04.1	O4 - Number of holdings/beneficiaries supported	Other non individuals		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**	**Total**		**P2**	**2B**	**0.00**
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	Other non individuals		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**	**Total**		**P3**		**0.00**
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	Other non individuals		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**	**Total**		**P4**		**0.00**
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	Other non individuals		P5		

M04	M04.1	O4 - Number of holdings/beneficiaries supported	Age (> 40)	female	P5		1.00
M04	M04.1	O4 - Number of holdings/beneficiaries supported	Age (> 40)	male	P5		13.00
M04	**M04.1**	**O4 - Number of holdings/beneficiaries supported**	**Total**		**P5**		**16.00**
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		2.00
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	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**	**Total**		**P2**	**2A**	**0.00**
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	Other non individuals		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**	**Total**		**P2**	**2B**	**0.00**
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	Other non individuals		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**	**Total**		**P3**		**0.00**
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	Other non individuals		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**	**Total**		**P4**		**0.00**
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	Other non individuals		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**	**Total**		**P5**		**0.00**
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	Other non individuals		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**	**Total**		**P6**		**0.00**
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		

Table C2.2: Monitoring of outputs broken down by type of agricultural branch - CUMULATIVE

Measure	Sub-Measure	Indicator	Dimension 1	Dimension 2	Cumul 2014-2019
M04	**M04.1; M04.2; M04.4**	**O1 - Total public expenditure**	**Field crops**		**0.00**
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**	**Milk**		**3,972,934.00**
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	3,972,934.00
M04	**M04.1; M04.2; M04.4**	**O1 - Total public expenditure**	**Granivores**		**794,587.00**
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	794,587.00
M04	**M04.1; M04.2; M04.4**	**O1 - Total public expenditure**	**Wine**		**0.00**
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**	**Other grazing livestock**		**19,864,672.00**
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	19,864,672.00
M04	**M04.1; M04.2; M04.4**	**O1 - Total public expenditure**	**Total**		**28,605,127.00**
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**	**28,605,127.00**
M04	**M04.1; M04.2; M04.4**	**O1 - Total public expenditure**	**Mixed (crops + livestock)**		**794,587.00**
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	794,587.00
M04	**M04.1; M04.2; M04.4**	**O1 - Total public expenditure**	**Other permanent crops**		**0.00**
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**	**Horticulture**		**0.00**
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**	**Non agricultural sector (Food industry…)**		**3,178,347.00**
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	3,178,347.00
M04	**M04.1; M04.2; M04.4**	**O3 - Number of actions/operations supported**	**Field crops**		**0.00**
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**	**Milk**		**1,087.00**
M04	M04.1; M04.2; M04.4	O3 - Number of actions/operations supported	Milk	Number of actions/operations supported by grants	1,087.00
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**	**Granivores**		**217.00**
M04	M04.1; M04.2; M04.4	O3 - Number of actions/operations supported	Granivores	Number of actions/operations supported by grants	217.00
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**	**Wine**		**0.00**
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**	**Other grazing livestock**		**5,435.00**
M04	M04.1; M04.2; M04.4	O3 - Number of actions/operations supported	Other grazing livestock	Number of actions/operations supported by grants	5,435.00
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**	**Total**		**7,826.00**
M04	**M04.1; M04.2; M04.4**	**O3 - Number of actions/operations supported**	**Total**	**Number of actions/operations supported by grants**	**7,826.00**
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**	**Mixed (crops + livestock)**		**217.00**
M04	M04.1; M04.2; M04.4	O3 - Number of actions/operations supported	Mixed (crops + livestock)	Number of actions/operations supported by grants	217.00
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**	**Other permanent crops**		**0.00**
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**	**Horticulture**		**0.00**
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**	**Non agricultural sector (Food industry…)**		**870.00**
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	870.00
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	
M06	**M06.1; M06.2; M06.3; M06.4**	**O1 - Total public expenditure**	**Field crops**		**0.00**
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**	**Milk**		**0.00**
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**	**Granivores**		**0.00**
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**	**Wine**		**0.00**
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**	**Other grazing livestock**		**0.00**

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**	**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**	**Mixed (crops + livestock)**		**0.00**
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**	**Other permanent crops**		**0.00**
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**	**Horticulture**		**0.00**
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**	**Non agricultural sector (Food industry…)**		**0.00**
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**	**O3 - Number of actions/operations supported**	**Field crops**		**0.00**
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**	**Milk**		**0.00**
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**	**Granivores**		**0.00**
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**	**Wine**		**0.00**
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**	**Other grazing livestock**		**0.00**
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**	**Total**		**0.00**
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**	**Mixed (crops + livestock)**		**0.00**
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**	**Other permanent crops**		**0.00**
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**	**Horticulture**		**0.00**
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**	**Non agricultural sector (Food industry…)**		**0.00**
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	

Table C2.3: Monitoring of outputs broken down by size - CUMULATIVE

Measure	Sub-Measure	Indicator	Dimension 1	Dimension 2	Cumul 2014-2019
M04	**M04.1; M04.2; M04.4**	**O1 - Total public expenditure**	**>= 50 Ha**		**43,815,094.07**
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	43,815,094.07
M04	**M04.1; M04.2; M04.4**	**O1 - Total public expenditure**	**>= 10 ha to < 20 ha**		**1,154,268.93**
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	1,154,268.93
M04	**M04.1; M04.2; M04.4**	**O1 - Total public expenditure**	**< 5 ha**		**56,222,838.81**
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	56,222,838.81
M04	**M04.1; M04.2; M04.4**	**O1 - Total public expenditure**	**>= 5 ha to < 10 ha**		**429,853.59**
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	429,853.59
M04	**M04.1; M04.2; M04.4**	**O1 - Total public expenditure**	**Total**		**106,530,780.37**
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**	**106,530,780.37**
M04	**M04.1; M04.2; M04.4**	**O1 - Total public expenditure**	**>= 20 ha to < 50 ha**		**4,908,724.97**
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	4,908,724.97
M04	**M04.1; M04.2; M04.4**	**O3 - Number of actions/operations supported**	**>= 50 Ha**		**6,954.00**
M04	M04.1; M04.2; M04.4	O3 - Number of actions/operations supported	>= 50 Ha	Number of actions/operations supported by grants	6,954.00
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**	**>= 10 ha to < 20 ha**		**393.00**

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	393.00
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**	**< 5 ha**		**64.00**
M04	M04.1; M04.2; M04.4	O3 - Number of actions/operations supported	< 5 ha	Number of actions/operations supported by grants	64.00
M04	M04.1; M04.2; M04.4	O3 - Number of actions/operations supported	< 5 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**		**243.00**
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	243.00
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**	**Total**		**8,948.00**
M04	**M04.1; M04.2; M04.4**	**O3 - Number of actions/operations supported**	**Total**	**Number of actions/operations supported by grants**	**8,948.00**
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**	**>= 20 ha to < 50 ha**		**1,294.00**
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	1,294.00
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	
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**	**>= 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**	**< 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**	**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**	**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**	**>= 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**	**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**	**>= 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**	**< 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	
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**	**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**	**>= 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	

Not validated

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 2014-2019
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			

Not validated

Table D: Progress towards targets

Approved operations

Priority	Focus Area	Indicator	Measure	Sub-Measure	Based on approved operations (Cumulative 2014-2019)
P2	2A	O4 - Number of holdings/beneficiaries supported	M04	M04.1	1,823.00
P2	2B	O4 - Number of holdings/beneficiaries supported	M04	M04.1	
P2	2B	O4 - Number of holdings/beneficiaries supported	M06	M06.1	145.00
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	
P5	5B	O2 - Total investment	M04		
P5	5B	O2 - Total investment	M07		
P5	5C	O2 - Total investment	M04		11,642,702.41
P5	5C	O2 - Total investment	M06		
P5	5C	O2 - Total investment	M07		
P5	5C	O2 - Total investment	M08	M08.6	

Not validated

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)		6.74
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)		173.00
P1	1C	T3: Total number of participants trained under Article 14 of Regulation (EU) No 1305/2013 (focus area 1C)		14,406.00
P2	2A	Number of agricultural holdings with RDP support for investments in restructuring or modernisation (focus area 2A)		1,532.00
P2	2A	R1 / T4: percentage of agricultural holdings with RDP support for investments in restructuring or modernisation (focus area 2A)		6.35
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)		0.42
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)		2,568.00
P4	4A	R6 / T8: percentage of forest/other wooded area under management contracts supporting biodiversity (focus area 4A)		0.83
P4	4A	Agricultural land under management contracts supporting biodiversity and/or landscapes (ha) (focus area 4A)		636,757.99
P4	4A	R7 / T9: percentage of agricultural land under management contracts supporting biodiversity and/or landscapes (focus area 4A)		44.72
P4	4B	Agricultural land under management contracts to improve water management (ha) (focus area 4B)		88,538.29
P4	4B	R8 / T10: percentage of agricultural land under management contracts to improve water management (focus area 4B)		6.22
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)		63,499.53
P4	4C	R10 / T12: percentage of agricultural land under management contracts to improve soil management and/or prevent soil erosion (focus area 4C)		4.46
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)		14,508,002.03
P5	5C	T16: Total investment in renewable energy production (focus area 5C)		1,022,617.45
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)		62,884.28
P5	5D	R17 / T18: percentage of agricultural land under management contracts targeting reduction of GHG and/or ammonia emissions (focus area 5D)		4.42
P5	5E	Agricultural and forest land under management to foster carbon sequestration/conservation (ha) (focus area 5E)		2,171.27
P5	5E	R20 / T19: percentage of agricultural and forest land under management contracts contributing to carbon sequestration and conservation (focus area 5E)		0.13
P6	6A	R21 / T20: Jobs created in supported projects (focus area 6A)	female	1.00
P6	6A	R21 / T20: Jobs created in supported projects (focus area 6A)	male	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		71,067.00
P6	6B	R23 / T22: percentage of rural population benefiting from improved services/infrastructures (focus area 6B)		2.34
P6	6B	R24 / T23: Jobs created in supported projects (Leader) (focus area 6B)	female	6.00
P6	6B	R24 / T23: Jobs created in supported projects (Leader) (focus area 6B)	male	6.00
P6	6C	Net population benefiting from improved services		
P6	6C	R25 / T24: percentage of rural population benefiting from new or improved		0.00

		services/infrastructures (ICT) (focus area 6C)		

Not validated

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	

Not validated

Table F: Achievement of the performance framework indicators

Table F1: Performance Framework Indicators

Applicable	Priority	Indicator	Realised performance framework indicators (Year 2019)* (A)	Adjustment top ups (B)	Calculated achievement rate (YEAR 2019)** (C)=(A-B)/E	Target 2023 (from RDP) (E)
X	P2	Total Public Expenditure P2 (EUR)	42,118,797.42		39.54%	106,518,333.17
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)	1,532.00		63.02%	2,431.00
X	P3	Total Public Expenditure P3 (EUR)	46,603,122.68		27.55%	169,163,436.09
X	P3	Number of supported agricultural holdings receiving support for participating in quality schemes, local markets/short supply circuits, and producer groups (focus area 3A)	102.00		61.82%	165.00
	P3	Number of agricultural holdings participating in	0.00		0%	0.00

Not validated

		risk management schemes (focus area 3B)				
X	P4	Total Public Expenditure P4 (EUR)	239,448,069.03		56.22%	425,898,054.96
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)	1,253,886.29		177.51%	706,387.00
X	P5	Total Public Expenditure P5 (EUR)	31,982,524.60		45.39%	70,463,795.91
X	P5	Number of investment operations in energy savings and efficiency (focus area 5B) + in renewable energy production (focus area 5C)	927.00		159.01%	583.00
X	P5	Agricultural and forest land under management to foster carbon sequestration/conservation (ha) (focus area 5E) + Agricultural land under management contracts	198,700.69		311.88%	63,710.68

Not validated

		targeting reduction of GHG and/or ammonia emissions (ha) (focus area 5D) + Irrigated land switching to more efficient irrigation system (ha) (focus area 5A)				
X	P6	Number of operations supported to improve basic services and infrastructures in rural areas (focus areas 6B and 6C)	111.00		26.68%	416.00
X	P6	Total Public Expenditure P6 (EUR)	52,615,011.44		33.6%	156,614,058.71
X	P6	Population covered by LAG (focus area 6B)	1,381,745.00		100%	1,381,745.00

Not validated

Table F2: Alternative Performance Framework Indicators

Applicable	Priority	Indicator	Realised performance framework indicators (Year 2019)* (A)	Adjustment top ups (B)	Calculated achievement rate (YEAR 2019)** (C)=(A-B)/E	Target 2023 (from RDP) (E)
X	P2	Number of participants in trainings (focus area 2A)				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)				120.00

Not validated

Table G: Programme-specific indicators

Table G1: Specific target table

RDP

No specific target indicators defined

AIR

No specific target indicators defined

Not validated

Table G2: Specific output table

RDP

No specific output indicators defined

AIR

No specific output indicators defined

Not validated

6,2LEGEND

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

Not validated

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

Not validated

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)

Not validated

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

Not validated

M341 - Skills acquisition, animation and implementation

Not validated

WPMC(20)172

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

Amendment to the 2014-2020 ERDF Programmes

Issue

1. The PMC is asked to agree amendments to be made to the 2014-2020 ERDF Programmes, which relate to:

   - The reallocation of ERDF funding between Thematic Objectives and Priority Axes due to the changing socio-economic conditions and the investment context resulting from the COVID-19 pandemic.
   - UPDATED EVIDENCE AND PLANNING ASSUMPTIONS TO MAKE SOME ADDITIONAL CHANGES.
   - ADJUSTMENTS TO THE PERFORMANCE FRAMEWORK REFLECTING THE ABOVE CHANGES.

Not validated

Recommendation

2. In line with Article 110 of Regulation EU 1303/2013, there is a requirement for the PMC to examine and approve any proposal to amend the Operational Programmes proposed by the Managing Authority.

Background

3. Due to changes in the socio-economic conditions and investment context because of the COVID-19 pandemic, an initial review of both ERDF Programmes has been undertaken which has identified some potential modifications that are needed, including the reallocation of ERDF funding between Thematic Objectives and Priority Axes.

4. Taking into account updated evidence from current approvals and planning assumptions, we are proposing changes to a number of indicators under both Programmes. However, an externally commissioned review of all indicator targets across all Priorities is planned for the end of this financial year to understand the impact of the COVID-19 pandemic on operations ability to meet their targets by the end of the programming period. This work may identify further changes to indicator targets that would be proposed to Members in future modifications.

Not validated

Priority 2 changes in West Wales and the Valleys ERDF Programme

5. There has been a significant need to address the requirements of Welsh businesses through the pandemic. Whilst a lot of business financial support has been provided through various Welsh Government and UK Government schemes there are still significant gaps in the availability of the repayable finance which is not addressed by the commercial market. WEFO commissioned an ex ante assessment to ascertain what these gaps in provision are and what has changed in terms of businesses requirements for finance.

6. The ex ante has found that there is a need to increase debt provision through the Wales Business Fund (Financial Instruments), delivered through the Development Bank of Wales with ERDF, with a particular focus on working capital for the next 9-12 months and a reversion to the usual debt provision after that. It has also found that the already challenging levels of equity investment being targeted by the Wales Business Fund will be even more difficult to achieve as a result of the impacts of the pandemic.

7. Taking into account the ex ante findings, virement of monies from equity to debt within Specific Objective 2.1 will be accommodated, with an additional £2.4m to be vired from Specific Objective 2.5 into Specific Objective 2.1.

Not validated

8. Alongside the changes to business finance there is a need to extend the business support provision that is delivered through Business Wales. WEFO is looking to immediately extend its investment into Business Wales for a further 12 months to October 2022 with consideration to further extend this to December 2023. It should be noted that the pandemic has had an effect upon KPIs for Business Wales which have had to be taken into account ahead of agreeing additional KPIs for this proposed extension.

West Wales and the Valleys: other changes

9. The Arbed scheme in Priority 3, Specific Objective 3 (Energy Efficiency), is on hold because of the COVID-19 pandemic, whilst the scheme identifies how delivery will be taken forward in the restricted working conditions resulting from the pandemic. These delays mean it is unlikely to absorb any significant further resources from the Priority in West Wales and the Valleys. This has resulted in £13m ERDF being uncommitted with the proposal that resources are reallocated from Priority 3 into Priority 1.

10. The Research and Innovation portfolio is led by the smart specialisation agenda which is reflected in the backbone operations approved alongside the niche, individual specialism operations. There has been a high demand for the funds available and, the additional funds identified for Priority 1, will be invested to target those existing low carbon operations to deliver more for the programme and sector. Key synergies with other

funding opportunities will only be achieved if the existing portfolio continues to evolve and achieve its outcomes.

11. THERE ARE ALSO A SMALL NUMBER OF CHANGES PROPOSED TO INDICATOR TARGETS IN DIFFERENT PARTS OF THIS PROGRAMME TO REFLECT UPDATED EVIDENCE AND PLANNING ASSUMPTIONS. CHANGES TO THE ADJUSTMENTS TO THE PERFORMANCE FRAMEWORKS REFLECTING THE ABOVE ARE ALSO PROPOSED. CHANGES TO THE FINANCIAL ALLOCATIONS AT PRIORITY AND THEMATIC OBJECTIVE-LEVEL ARE SHOWN IN ANNEX A. CHANGES TO THE INDICATORS AND PERFORMANCE FRAMEWORKS ARE SHOWN IN ANNEX B.

Priority 2 changes in East Wales ERDF Programme

12. The ex ante has found that there is an additional need to increase provision through the Wales Business Fund in East Wales, too. Whilst there is a need for working capital for the next 9-12 months with a reversion to the usual debt provision after that, there is a stronger equity market in East Wales resulting in existing finances needing to be readjusted into equity rather than debt (the reverse of West Wales and the Valleys).

13. Taking into account the ex ante findings, virement of monies from debt to equity within Specific Objective 2.1 will be accommodated, with an additional £0.1m to be vired from Specific Objective 2.5 into Specific Objective 2.1, making a total increase of £1.7m to the equity investment portfolio.

Not validated

East Wales: other changes

14. It is proposed that £2m is transferred from Priority 4 (Specific Objective 4.2) to Priority 1 in East Wales. This is to reflect the fact that an initially proposed successor Broadband operation in East Wales didn't materialise.

15. As is the case with West Wales and the Valleys, there has been a high demand for the funds available and, the additional funds identified for Priority 1, will be invested to target those existing low carbon operations to deliver more for the programme and sector.

16. THERE ARE ALSO A SMALL NUMBER OF CHANGES PROPOSED TO INDICATOR TARGETS IN DIFFERENT PARTS OF THIS PROGRAMME TO REFLECT UPDATED EVIDENCE AND PLANNING ASSUMPTIONS. CHANGES TO THE ADJUSTMENTS TO THE PERFORMANCE FRAMEWORKS REFLECTING THE ABOVE ARE ALSO PROPOSED. CHANGES TO THE FINANCIAL ALLOCATIONS AT PRIORITY AND THEMATIC OBJECTIVE-LEVEL ARE SHOWN IN ANNEX A. CHANGES TO THE INDICATORS AND PERFORMANCE FRAMEWORKS ARE SHOWN IN ANNEX B.

SUMMARY OF CHANGES PROPOSED

17. THE PROPOSED AMENDMENTS TO THE ERDF PROGRAMMES ARE:

West Wales and the Valleys

Financial Changes

- Priority 1 - A reallocation of £13m of ERDF (€15.2m) from Priority 3 (Renewable Energy and Energy Efficiency SO3.3) into Priority 1 (Research and Innovation - £8m into SO1.1 (Low Carbon) and £5m into SO1.2 Low Carbon)

- PRIORITY 2 WILL HAVE A DIFFERENT BALANCE OF DEBT AND EQUITY:
  - SPECIFIC OBJECTIVE 2.1, WILL VIRE £25.4M FROM GROWTH CAPITAL EQUITY TO DEBT WITHIN ITS EXISTING FINANCIAL ALLOCATION; AND
  - A VIREMENT OF £2.4M OF ERDF (€2.8M) FROM SPECIFIC OBJECTIVE 2.5 TO SPECIFIC OBJECTIVE 2.1 FOR DEBT PROVISION.

- PRIORITY 3 - A REALLOCATION OF £13M OF ERDF (€15.2M) FROM PRIORITY 3 (RENEWABLE ENERGY AND ENERGY EFFICIENCY SO3.3) INTO PRIORITY 1 (RESEARCH AND INNOVATION - £8M INTO SO1.1 LOW CARBON AND £5M INTO SO1.2 LOW CARBON).

KPI Changes

Not validated

- THIS ALSO REQUIRES A MODIFICATION TO SOME CORE KPIS AS HIGHLIGHTED IN ANNEX B, WITH AN ADDITIONAL, NEW COVID SPECIFIC CORE KPI AROUND JOBS SAFEGUARDED FOR PRIORITY 2, AS IDENTIFIED IN THE EX ANTE.

- There will be changes to the Performance Framework targets for the end 2023 for Priority 1, Priority 2 and Priority 3, as shown in the second table of Annex B.

East Wales

Financial Changes

- Priority 1 – A reallocation of £2m of ERDF (€2.3m) from Priority 4 (Connectivity SO4.2) into Priority 1 (Research and Innovation SO1.2 Low Carbon).

- PRIORITY 2 IN EAST WALES WILL REMAIN UNCHANGED IN TERMS OF THE OVERALL AMOUNT OF INVESTMENT. HOWEVER:
  - SPECIFIC OBJECTIVE 2.1, WILL VIRE £1.6M FROM DEBT TO GROWTH CAPITAL EQUITY WITHIN ITS EXISTING FINANCIAL ALLOCATION; AND
  - A VIREMENT OF £0.1M OF ERDF (€0.117M) FROM SPECIFIC OBJECTIVE 2.5 TO SPECIFIC OBJECTIVE 2.1 FOR EQUITY PROVISION.

- Priority 4 – A reallocation of £2m of ERDF (€2.3m) from Priority 4 (Connectivity SO4.2) into Priority 1 (Research and Innovation SO1.2 Low Carbon).

  KPI Changes

- This also requires a modification to some core KPIs as highlighted in Annex B, with an additional, new COVID specific core KPI around jobs safeguarded for Priority 2, as identified in the ex ante.

- There will be changes to the Performance Framework targets for the end 2023 for Priority 1, Priority 2 and Priority 4, as shown in the second table of Annex B.

WEFO Lead: WEFO RME
August 2020

Not validated

ANNEX A - FINANCIAL TABLES (shown in Euros)

Table 1: Proposed reallocation of funding at Priority and Thematic Objective-level in West Wales and the Valleys

Priority Axis	Thematic Objective	Current			Reallocation amounts		Proposed		
		Union support	National counterpart	Total funding	Union support	National counterpart	Union support	National counterpart	Total funding
1		**301,917,197**	**152,892,090**	**454,809,287**	**15,210,000**	**6,720,000**	**317,127,197**	**159,612,090**	**476,739,287**
	1	*301,917,197*	*152,892,090*	*454,809,287*	*15,210,000*	*6,720,000*	*317,127,197*	*159,612,090*	*476,739,287*
2		**207,993,404**	**125,275,951**	**333,269,355**			**207,993,404**	**125,275,951**	**333,269,355**
	3	*168,119,484*	*101,259,596*	*269,379,080*	*2,808,000*	*1,691,279*	*170,927,484*	*102,950,875*	*273,878,359*
	1	*39,873,920*	*24,016,355*	*63,890,275*	*-2,808,000*	*-1,691,279*	*37,065,920*	*22,325,076*	*59,390,996*
3		**170,823,488**	**75,213,511**	**246,036,999**	**-15,210,000**	**-6,720,000**	**155,613,488**	**68,493,511**	**224,106,999**
	4	*170,823,488*	*75,213,511*	*246,036,999*	*-15,210,000*	*-6,720,000*	*155,613,488*	*68,493,511*	*224,106,999*
4		**501,305,767**	**262,181,542**	**763,487,309**			**501,305,767**	**262,181,542**	**763,487,309**
	7	*106,387,268*	*55,640,249*	*162,027,517*			*106,387,268*	*55,640,249*	*162,027,517*
	4	*172,143,962*	*90,030,821*	*262,174,783*			*172,143,962*	*90,030,821*	*262,174,783*
	2	*55,693,634*	*29,127,618*	*84,821,252*			*55,693,634*	*29,127,618*	*84,821,252*
	8	*167,080,903*	*87,382,854*	*254,463,757*			*167,080,903*	*87,382,854*	*254,463,757*
5		**24,070,209**	**8,186,839**	**32,257,048**			**24,070,209**	**8,186,839**	**32,257,048**

Total		**1,206,110,065**	**623,749,933**	**1,829,859,998**		**1,206,110,065**	**623,749,933**	**1,829,859,998**

Table 2: Proposed reallocation of funding at Priority and Thematic Objective-level in East Wales (shown in Euros)

Priority Axis	Thematic Objective	Current			Reallocation amounts		Proposed		
		Union support	National counterpart	Total funding	Union support	National counterpart	Union support	National counterpart	Total funding
1		**101,098,529**	**101,098,529**	**202,197,058**	**2,340,000**	**2,340,000**	**103,438,529**	**103,438,529**	**206,877,058**
	1	*101,098,529*	*101,098,529*	*202,197,058*	*2,340,000*	*2,340,000*	*103,438,529*	*103,438,529*	*206,877,058*
2		**45,720,471**	**45,720,471**	**91,440,942**			**45,720,471**	**45,720,471**	**91,440,942**
	3	*33,612,232*	*33,612,232*	*67,224,464*	*117,000*	*117,000*	*33,729,232*	*33,729,232*	*67,458,464*
	1	*12,108,239*	*12,108,239*	*24,216,478*	*-117,000*	*-117,000*	*11,991,239*	*11,991,239*	*23,982,478*
3		**4,553,428**	**4,553,428**	**9,106,856**			**4,553,428**	**4,553,428**	**9,106,856**
	4	*4,553,428*	*4,553,428*	*9,106,856*			*4,553,428*	*4,553,428*	*9,106,856*
4		**47,873,581**	**47,873,581**	**95,747,162**	**-2,340,000**	**-2,340,000**	**45,533,581**	**45,533,581**	**91,067,162**
	4	*36,098,865*	*36,098,865*	*72,197,730*			*36,098,865*	*36,098,865*	*72,197,730*
	2	*11,774,716*	*11,774,716*	*23,549,432*	*-2,340,000*	*-2,340,000*	*9,434,716*	*9,434,716*	*18,869,432*

5		4,066,245	4,066,245	8,132,490		4,066,245	4,066,245	8,132,490
Total		203,312,254	203,312,254	406,624,508		203,312,254	203,312,254	406,624,508

ANNEX B - INDICATOR AND PERFORMANCE FRAMEWORK TARGETS

Not validated

Table 1: Changes to indicator targets by Priority

Priority 2: SME Competitiveness

Specific Objective	Outputs	West Wales and the Valleys		East Wales	
		Current target	Proposed target	Current target	Proposed target
SO2.1: Access to Finance	Investment in enterprises	**£149.6m**	**£229.3m**	**£60.0m**	**£167.0m**
	Number of enterprises receiving financial support other than grants	**235**	**326**	**65**	**90**
	Private investment matching public support to SMEs - Non-grants	**€74.8m**	**€129.3m**	**€18.7m**	**€178.3m**
	Employment increase in supported enterprises	**2,300**	**1,381**	**650**	**435**
	Jobs safeguarded	**New indicator**	**1,760**	**New indicator**	**57**
	Enterprises adopting or improving:				
	- sustainable development strategies and monitoring systems	190	190	30	30
	- equality and diversity strategies and monitoring systems	190	190	30	30
SO2.2: Start-ups	Number of new enterprises supported	**5,150**	**3,860**	**2,200**	**1,810**
	Number of enterprises receiving non-financial support	**275**	**950**	**120**	**450**
	Employment increase in supported enterprises	**8,800**	**5,980**	**3,800**	**2,530**
	Enterprises adopting or improving:				
	- sustainable development strategies and monitoring systems	**2,710**	**575**	**1,170**	**210**
	- equality and diversity strategies and monitoring systems	**2,710**	**575**	**1,170**	**210**
SO2.3: ICT take up and exploitation	Number of enterprises supported to introduce new to the firm products	1,480	1,480	400	400
	Number of enterprises receiving non-financial support	3,450	3,450	900	900

Not validated

Specific Objective	Outputs	West Wales and the Valleys		East Wales	
		Current target	Proposed target	Current target	Proposed target
SO2.4: Employment Growth in SMEs	Employment increase in supported enterprises	**6,450**	**11,660**	**2,550**	**6,120**
	Number of enterprises receiving grants	**40**	**50**	**10**	**20**
	Number of enterprises receiving financial support other than grants	330	330	115	115
	Number of enterprises receiving non-financial support	**8,000**	**6,310**	**5,400**	**3,030**
	Private investment matching public support to SMEs - Grants	€4.3m	€4.3m	€2.2m	€2.2m
	Increase in level of export	**£167.1m**	**£200.0m**	**£65.9m**	**£120.0m**
	Enterprises adopting or improving:				
	- sustainable development strategies and monitoring systems	**5,910**	**2,360**	**3,200**	**880**
	- equality and diversity strategies and monitoring systems	**5,910**	**2,360**	**3,200**	**880**
SO2.5: Risk Capital Finance	Investment in enterprises	**£41.4m**	**£82.1m**	**£20.0m**	**£54.8m**
	Number of enterprises receiving financial support other than grants	**90**	**45**	**25**	**28**
	Private investment matching public support to SMEs - Non-grants	**€20.7m**	**€65.9m**	**€7.2m**	**€51.5m**
	Employment increase in supported enterprises	**490**	**109**	**145**	**235**
	Number of enterprises supported to introduce new to the firm products	**20**	**18**	**5**	**16**
	Jobs safeguarded	**New indicator**	**38**	**n/a**	**n/a**
	Enterprises adopting or improving:				
	- sustainable development strategies and monitoring systems	45	45	13	13
	- equality and diversity strategies and monitoring systems	45	45	13	13

Not validated

Priority 3: Renewable Energy and Energy Efficiency

Specific Objective	Outputs	West Wales and the Valleys		East Wales	
		Current target	Proposed target	Current target	Proposed target
SO3.1: Marine Energy	Energy support site preparation schemes	**2**	**5**	n/a	n/a
	Number of renewable energy prototypes tested	**8**	**6**	n/a	n/a
SO3.2: Community Energy (SO3.1 EW)	Community energy schemes	3	3	**3**	**Remove indicator**
	Number of pilot projects completed	4	4	**3**	**Remove indicator**
SO3.3: Energy Efficiency in Housing (SO3.2 EW)	Number of households with improved energy consumption classification	3,060	3,060	765	765
	Estimated decrease of GHG	**5**	**5,000**	**1**	**1,000**

Not validated

Table 2: Changes to Performance Framework targets

Priority	Indicator	West Wales and the Valleys		East Wales	
		Current target	Proposed target	Current target	Proposed target
1	Eligible Expenditure (€M)	**455**	**477**	**202**	**207**
1	Number of partners cooperating in research projects	1,800	1,800	540	540
2	Eligible Expenditure (€M)	333	333	91	91
2	Investment in enterprises (£M)	**191**	**311**	**80**	**222**
3	Eligible Expenditure (€M)	**246**	**224**	9.1	9.1
3	Energy support site preparation schemes	**2**	**5**	n/a	n/a
3	Number of renewable energy prototypes tested	**8**	**6**	n/a	n/a
3	Number of households with improved energy consumption classification	3,060	3,060	765	765
4	Eligible Expenditure (€M)	763	763	**96**	**91**
4	Total length of reconstructed or upgraded railway line	24	24	5	5
4	Land developed (Ha)	100	100	n/a	n/a

Not valid

ANNEX C - RATIONALE FOR PROPOSED CHANGES TO INDICATOR TARGETS

Priority 1

West Wales and the Valleys - Reallocation of funding from Priority 3 has led to increase in the Performance Framework financial target for 2023.

East Wales - Reallocation of funding from Priority 4 has led to increase in the Performance Framework financial target for 2023.

Priority 2

Development Bank for Wales' Wales Business Fund

The proposed changes to the investment allocations are based on the detailed evidence produced in the updated ex-ante market assessment. This concluded that there is likely to be strong demand for debt finance in both programme areas. Given the challenging economic conditions, many of the SMEs which the WBF targets will have shifted their ambitions from expansion and growth to focussing on survival and sustainability over the next 12 months at least. This suggests there will be a significant shift in demand towards increased need for finance for working capital purposes across both ERDF programme areas. Whilst there may well be a major shift in demand for finance to working capital over the next year, there is also a need to be as flexible as possible in the mix of debt and equity which the WBF is able to provide to businesses. This reflects the uncertainty about how deeply the economy is impacted, including scope for substantial variations across and within sectors in Wales.

Not validated

The proposed changes for the other indicators then flow as a result of these changes to the investment allocations. For both East Wales and West Wales and the Valleys:

- Historic performance of the fund was analysed to provide a baseline of future projections for each indicator (based on the revised investment allocations).
- For employment creation, given the shift in focus from growth to survival, employment creation is expected to be lower than originally anticipated. Therefore, these projections have been adjusted downwards by 50% for the next 12 months, and then by 25% for the following 2 years.
- Safeguarded jobs have now been identified as a core indicator (rather than a value-added indicator) to reflect the shift in priority of businesses from growth to survival. Only safeguarded jobs going forward have been included in this indicator (ie safeguarded jobs already achieved have not been included in this target). This figure has been estimated based on the past performance of jobs safeguarded by the fund.

Wales Business Fund - West Wales and the Valleys

- The amount left to be invested in WWV is £55.5m over 3 years (of which just £9.2m is allocated to debt), equivalent to an annual average investment rate of £18.5m. The scale of the challenge facing businesses (as highlighted in the ex-ante assessment) points to a continuing need for substantial levels of additional external finance in WWV which is unlikely to be provided by high street banks given market failures and the changes in the finance gap. In the short term the focus of this will be on finance for survival purposes (and therefore mainly debt finance).
- The annual investment rate for growth equity in WWV has been £3.2m behind profile to date (annual average investment of £1.3m per annum) and this is expected to fall further over the next 9- 12 months (and possibly longer) as businesses retrench and reappraise their growth plans. It is expected that the annual investment rate for growth equity will initially fall by 50%, and then a 25% reduction (relative to current levels) in the following year, before returning to trend. However, later in the investment period, the rate could increase due to the effects of the reorientation of the Accelerator Growth Programme plus any policy responses that stimulate economic growth and therefore the recovery.

Wales Business Fund - East Wales

- The ex-ante assessment also found a case for increased investment in EW (but a lower amount compared to the increase in WWV). However the unavailability of additional capital for this programme area has meant that the investment allocation remains unchanged. The slight reallocation between debt and equity in SO2.1 reflects the current trend on deal flow for East Wales as this fund comes towards the end of its investment, and represents a positive movement in terms of more equity investment.

Not Validated

<u>Welsh Government's Business Wales provision</u>

As well as the ex ante assessment of the Wales Business Fund, Welsh Government has undertaken an internal analysis of the Business Wales suite of operations that deliver business support across the 2 programme areas. The summary of their findings follow:

- The economic outlook for Wales is intrinsically linked to the path Covid-19 takes and how governments, businesses and households continue to respond. The recovery is unlikely to be linear in nature and will most likely be stop and start. Even if restrictions continue to be lifted, it is clear that households will continue to shy away from social consumption and businesses will remain reluctant to invest as long as the virus remains a threat. A major uncertainty is what is going to happen in the labour market now that employment subsidies are being wound down and will disappear later in the year. The Office for Budget Responsibility (OBR) expects the rate of unemployment to hit at least 10% by the end of the year. The Bank of England (BoE) also expects a substantial spike.

- Given the unpredictable and volatile nature of the pandemic, the OBR and BoE are no longer forecasting the economic outlook in the conventional sense. Rather, they are providing indicative projections.
- The end of the EU transition period on 31st December 2020 is a further key consideration. Depending on the nature of any trade deal, it seems possible, even likely that as a minimum, there will be uncertainty and disruption which could last a number of years and make for an even tougher business climate.
- The unprecedented scale and nature of some of the responses to Covid-19 (Job Retention Scheme and Self Employment Income Support Scheme) mean that much of the policy response to date has been on protecting jobs and keeping workers attached to their employers. While essential in the immediate aftermath of the pandemic, the economy may, in effect, be experiencing a state of 'suspended animation' with the full effects yet to be felt.

All of this means that from a Priority 2 perspective:

a) developing a meaningful set of KPIs for business support interventions (most notably on job and new enterprise creation) against this backdrop is extremely challenging and will require a degree of flexibility;

b) historic performance is unlikely to be a reliable yardstick; and

c) previous/recent value for money considerations (e.g. cost per job or enterprise created) are unlikely to be particularly relevant or useful in the current/future context.

Not validated

Other key issues that the team have considered in developing the KPI package and link to the overall P2 position include:

- A fundamental shift in the way entrepreneurs and businesses are consuming support, with an overnight move to being predominantly digital in nature. The delivery team is still learning about and understanding the implications of this but we already know that it means for example a more 'bite-sized' and modular approach to delivering advice.
- The need to continue to complement other business support, particularly the Development Bank of Wales. In this context, while the provision of affordable debt finance will be an on-going priority, Business Wales will also have a key role to play in stimulating and supporting demand in the form of deal flow for equity based investments in Wales.
- The potential, (although still a largely unknown quantity at this stage) for an up-lift in necessity based entrepreneurship. This could become a more prominent feature as some of the major employment schemes draw to a close, unemployment increases and there are a lack of suitable job opportunities for people to move on to.
- The need to continue to support under-represented groups and in particular people whose prospects have been disproportionately affected by the pandemic.

Priority 3

A technical change to the targets for 'Estimated decrease of GHG' is required. The current target was calculated in kilo tonnes and has been amended to tonnes, in line with the measurement unit in the Operational Programme.

West Wales and the Valleys - It is proposed to reduce the targets relating to Specific Objective 3.1 in West Wales and the Valleys. In terms of 'Number of Renewable Energy Prototypes Tested', while there has been considerable interest from technology developers in testing and deploying prototypes significant challenges have emerged in securing the necessary co-financing to take projects forward. Debt solutions are difficult to secure as the absence of a revenue stream for pre commercial/utility scale deployments means loan repayments cannot be serviced. Equity finance has been limited due to the inherently high risk profile of early stage of the technologies.

It is proposed to increase the target for 'Energy support site schemes'. A number of developers have taken forward marine license consents in addition to the 2 development zones envisaged when the programmes where originally developed.

Reallocation of funding to Priority 1 has led to a reduction in the Performance Framework financial target for 2023. The changes made to the two output targets under Specific Objective 3.1 (Marine energy) have been also reflected in the Performance Framework output targets for 2023.

Not validated

East Wales - It is proposed to remove the indicators and targets that relate to 'Community Energy' (Specific Objective 3.1) in East Wales. Interest in small scale community energy schemes was tested with a call for proposals in the summer of 2017. Four Expressions of Interest (EOI) were received, three of which did not meet the call criteria. The EOI that did pass the criteria was withdrawn by the applicant as they decided to pursue a different funding model. It is unlikely that any operations will be funded that will deliver against the output indicator targets; therefore, we propose removing them from the Programme.

Priority 4

East Wales – The reallocation of funding, as discussed earlier in this paper, to Priority 1 in East Wales has led to a reduction in the Performance Framework financial target for 2023.

WPMC(20)173

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

Outline proposals for amending the 2014-2020 ESF Programmes to include support for COVID-19

Issue

1. To update the PMC on proposals to amend the ESF Programmes to include support for Wales's response to COVID-19. This will involve:

- Creating a new Priority Axis entitled 'Containing COVID through Capacity' in both programmes
- Reallocation of funds from Priorities 1,2,3 and 5 to the new Priority Axis
- Changes to some indicator targets in the Priorities from which funds will be reallocated

Recommendation

2. Members are asked to note this paper and offer any views on these outline proposals. The detailed proposals for Programme Modifications will come to the PMC for agreement prior to submission to the European Commission.

Not validated

Background

3. On 13 March 2020 the European Commission announced that COVID-19 related healthcare costs would be eligible expenditure for the structural funds. This formed part of the EU Coronavirus Response Investment Initiative. Detailed typology guidance was also issued by DG EMP with worked examples of the types of expenditure which can be supported from European Social Fund programmes.

4. The socio-economic impact of COVID-19 has been substantial, with significant additional healthcare costs of responding to the outbreak in Wales. The most effective economic intervention is to minimise the negative health impact in order to enable the return of economic activity. Failure to limit the spread of COVID-19 threatens the achievement of all of the economic and social deliverables of the 2014-20 ERDF and ESF programmes. WEFO has therefore concluded that it would be appropriate to support COVID-19 related Healthcare costs from the Welsh ESF programmes.

5. Initial information about this was sent to PMC Members in the update papers entitled 'ESF and ERDF Support to mitigate the effects of COVID-19' which WEFO circulated on 2 April and 23 April by written procedure.

New Priority Axis

6. We propose to create the new Priority Axis under Thematic Objective 9, Investment Priority (iv) of the ESF Regulation. This Investment Priority has not previously been included in the Welsh ESF programmes:

> Enhancing access to affordable, sustainable and high-quality services, including health care and social services of general interest

7. The title proposed for the new Priority is 'Containing COVID through Capacity'. The investment logic is that *enhancing the capacity* of health and care services to deal with COVID-19 is the most urgent step necessary in the current circumstances - both to care for patients who have COVID-19, and also to prevent the outbreak from overwhelming health and care services more generally.

8. Output and results measures will capture the number of organisations supported to enhance their capacity, and two principal forms of increased capacity (recruitment of additional staff and acquisition of PPE).

9. The focus on 'organisations supported' rather than 'participants supported' will avoid any need for patient-level data within audit trails for expenditure. However we do intend that project-level evaluations will capture information about the benefits to patients of investments made under the Priority.

10. Given the nature of the crisis it is also expected that a large amount of the activity supported under the Priority will be retrospective but the enhanced capacity could also be available for any 'second wave' of COVID-19.

Not validated

11. An outline of the Investment logic model and proposed indicators is at Annex A.

Priority Allocation

12. The costs of responding to the COVID-19 outbreak in Wales are substantial and a financial allocation for the Priority of at least £100m ESF, split between the East Wales and WWV programmes, is considered necessary.

13. We are currently modelling how far we could increase funding beyond £100m, taking into account current commitment levels in the ESF programmes, estimates of likely underspends by existing approved projects at final claims, and assumptions about future exchange rates between sterling and the euro. Whilst this is not straightforward, we are confident that a new Priority on the scale we are contemplating is affordable. As highlighted in the previous update papers, there are two main considerations, the exchange rate and forecast de-commitments:

- The ESF programmes are currently fully committed (£4m over-committed) at a planning rate of £1=€1.17, but there is currently £51m uncommitted if we assume a rate of £1=€1.10

- The total ESF offered to all current approved projects is £866m. If projects on average underspend by 5% they would collectively de-commit £43.3m. If projects on average underspend by 10% the figure would be £86.6m.

14. Full financial tables will be included in the Modification proposals.

Reallocation of funds to the new Priority

15. In proposing programme modifications to the European Commission, it will be necessary to reallocate funds from other priorities into the new Priority. We are currently modelling the final amounts, but it is likely the adjustments will be fairly evenly balanced, with sums of around £30m+ ESF needing to be reallocated from each of priorities 1,2,and 3, and a smaller amount from Priority 5. This will not require the early closure of approved projects but, as always, WEFO will monitor the performance of approved projects closely and identify de-commitments where appropriate. Similarly, commitments to new projects or new activity within existing projects will continue but on a reduced scale given the increased pressure on budgets.

Changes to some indicator targets in other Priorities

Not validated

16. Where existing Priority budgets are reduced in order to establish the new Priority, it will be necessary to consider whether those Priorities can still achieve all their output targets. In many areas of the programmes we believe that it will still be possible to achieve output targets with a reduced budget, *including for unemployed participants* where we are likely to see increased demand due to the economic impacts of COVID-19. However there are some other areas where we believe that reduced priority budgets should be accompanied by reductions in some indicator targets. These include:

- Employed participants with qualifications up to and including a lower secondary education (in Priority 2, SO1)
- Employed participants with lower secondary education (in Priority 2, SO2)
- Young people 11-19 years old in STEM activities (in Priority 3, SO3)
- Employed participants from early years and childcare sector (in Priority 3, SO4)

17. We plan to include proposals to reduce some of these targets in the Programme Modification request. The reductions proposed will be modest and proportionate to the scale of the funding being reallocated out of the Priority involved.

18. It is recognised that COVID-19 has created a number of challenges for the delivery of the programmes and this may require further changes to the indicator targets. WEFO is monitoring this closely and gathering evidence where appropriate but it is still too early to judge the impact of the crisis. If justified, a further modification request will be considered later in the programme period.

Engagement, Policy Integration and Impact Assessment

19. The exceptional circumstances of the last few months - and the need for the healthcare response to the crisis to be immediate - have greatly curtailed the scope for stakeholder engagement on the scale we would normally undertake when developing a new Priority. Discussions have been held with Welsh Government health colleagues to ensure that the Priority will direct funds to support the key additional investments Wales has needed to make to respond to COVID-19.

20. The urgent nature of the response to COVID-19 also means there is less scope for WEFO, in designing the Priority, to put bespoke measures in place to ensure policy integration (for example, with the Wellbeing of Future Generations Act), and more need to rely on existing systems embedded in the health and care sectors which already do this. Fortunately, the Welsh Government's long term health strategy 'A Healthier Wales' published in 2018 was the result of extensive stakeholder engagement, including a response to a Parliamentary Review into Health and Social Care, and was underpinned by an Equality Impact Assessment, ensuring a significant voice for beneficiaries and citizens.

21. We have already begun the process for an Equality Impact Assessment on our proposed interventions and an Integrated Impact Assessment. We will also look to build in a strong monitoring and evaluation framework into proposed interventions under the new Priority, albeit recognising the retrospective nature of much of the activity.

Not validated

22. But it is also obvious that this ESF Priority will need to respond to COVID-specific equality issues as they emerge. An area of particular significance which has become clear during the COVID-19 outbreak is the disproportionate impact of the disease on groups within the population who were already exposed to health inequalities and wider economic and social inequality. One important piece of work in this area is the report from the First Minister's BAME COVID-19 Advisory Group which was published in June. WEFO proposes that projects under this Priority should be required to implement the Advisory Group's recommendations where relevant to them.

WEFO Lead: Michael Parkinson
Approved by: Geraint Green
August 2020

ANNEX 1

New ESF Priority: Containing COVID through Capacity

Draft Investment Logic Model and Indicators

Thematic Objective	**Investment Priority**	**Specific Objective**	**Result indicators**	**Indicative Actions (This list is not intended to be exhaustive but provides examples of actions which could be considered)**	**Outputs**
Thematic Objective 9 - Promoting social inclusion, combating poverty and any discrimination	(iv) Enhancing access to affordable, sustainable and high-quality services, including health care and social services of general interest	SO 1 - To enhance capacity of health and social care services to respond to the COVID-19 pandemic	• Additional health or social care staff recruited • CV1: Value of personal protective equipment purchased (total public cost) • CV6: Personal protective equipment (PPE) (including disposable masks, eye protection, coveralls, etc.)	▪ Actions to support health and social care providers increase temporary staff numbers to respond to crises, including funding retired workers returning to work and accelerating student integration into the workforce ▪ Actions to support health and social care providers increase provision of Personal Protective Equipment in response to public health crises, including direct procurement.	• CV33: Number of entities supported in combating or counteracting the effects of the COVID-19 pandemic

Not validated