

# **Annual and final implementation reports for the Investment for growth and jobs goal**

## **PART A**

### **IDENTIFICATION OF THE ANNUAL/FINAL IMPLEMENTATION REPORT**

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| CCI  | 2014UK16RFOP005                                  |
| Title  | United Kingdom - ERDF West Wales and The Valleys |
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## **2. OVERVIEW OF THE IMPLEMENTATION OF THE OPERATIONAL PROGRAMME (ARTICLE 50(2) AND 111(3)(A) OF REGULATION (EU) NO 1303/2013)**

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

2014 focussed mainly on planning and negotiating the new Wales Operational Programmes with the European Commission and putting implementation arrangements in place. The West Wales and the Valleys ERDF Programme was approved on 21 November 2014. There have been a number of key achievements over the 2014 and 2015 reporting years. The Wales Programme Monitoring Committee (PMC) was formally constituted on 05 December 2014 and met four times during 2015. The PMC has strategic oversight of all European Structural and Investment Funds in Wales and, during 2015, agreed the assessment and selection criteria for operations that will be funded under the Programme. Systems have been put in place to manage the Programme, including a monitoring system, programme guidance, a Monitoring and Evaluation strategy and a Communications plan. By the end of December 2014, the first operation had been approved under the Programme: the Aberystwyth University Innovation and Enterprise Campus (AIEC). No further operations were approved until 2015.

By the end of December 2015 the Programme had made good progress with a total of 15 operations approved (mainly consisting of key backbone operations). Some €393.7m of total eligible costs has been committed; of which just over €225.7m of EU Grant has been awarded (around 19% of the EU funds available under the Programme). WEFO has an internal objective to commit around 34% of the financial allocation across all four Programmes by the end of the 2015/16 financial year and is on course to achieving this. No financial instruments had been approved under the Programme by the end of December 2015.

In terms of the EU funds available, EU Grant commitment was highest under Priority 1 (Research and Innovation) at 47% of the funds available. This was followed by Priority 2 (SME Competitiveness) which stood at 32% and Priority 3 (Renewable Energy and Energy Efficiency) where EU grant commitment stood at 10% of the funds available. EU Grant commitment stood at 5% of the funds available under Priority 5 (Technical Assistance) and no funds were committed under Priority 4 (Connectivity and Urban Development).

By the end of December 2015 just over €124.2k had been declared by beneficiaries to WEFO, all of this was under Priority 3 (Renewable Energy and Energy Efficiency). Whilst there were no indicator achievements claimed to the end of December 2015, WEFO expects delivery against the Programme's output indicators to be reported by beneficiaries during 2016 and beyond, as Operations submit claims and incur expenditure.

E-cohesion requires a system to allow the electronic transfer of data between beneficiaries and the Managing Authority. To manage Structural Funds WEFO uses an IT system called PPIMS, used by Managing Authority Officials. The externally facing system, used by beneficiaries to enter data, including everything from appraisal documentation to transaction lists and claims is called WEFO Online. Some minor developments were required during 2015, but by allowing the electronic transfer of data, WEFO Online meets the conditions of an Electronic Data Exchange System under the e-

cohesion requirements and therefore WEFO was compliant with e-cohesion as of November 2015.

To note that work is still ongoing around Intermediary Bodies (IBs) and their specific e-cohesion requirements. WEFO has two IBs operating for Structural Funds. Although WEFO is still considering some of the intricacies, WEFO believes that one of these is probably 100% compliant. The other IB does not have an e-cohesion compliant EDES in place, so WEFO is working with them to accomplish this by July 2017.

### 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 | <p>By end 2015, 8 operations had been approved under the Priority. Progress was made during 2015 with many key elements of the Priority now in place. This includes the ‘gateway’ to the Priority through the Smart Innovation operation. This is supported by the innovation vouchers and grants for product development available from the Smart Cymru operation. Collaboration is a key mechanism for driving high quality research and innovation; the Smart Expertise operation will ensure that Wales has a strategic mechanism for driving this behaviour.</p> <p>Centres for Excellence include the Aberystwyth University Innovation campus, approved toward end 2014 and the private sector-led Advanced Engineering and Materials Research Institute, approved toward end 2015. The physical infrastructure is being complemented by the strategic placement of researcher capacity through Ser Cymru 2 approved in 2015 which is closely integrated with a related scheme supported under Horizon 2020.</p> <p>‘Low carbon, energy and environment’ area of the Priority is well developed, including the M-Sparc operation, approved in 2015, which will ensure businesses in the low carbon sector are appropriately supported to take every opportunity that is available to them to grow and sustain the sector. The BEACON+ operation, building on the excellence achieved in the previous programme, will have a more direct impact through collaboration with industry.</p> <p>Two potential ‘gaps’ had emerged in the R&amp;I portfolio: in commercialisation of life science and health research and the commercialisation of ICT and digital economy research. During 2015 discussions were under way about innovation in the life sciences/healthcare sector and a strategic operation may emerge as a result.</p> |
| 2  | SME Competitiveness     | <p>By the end of December 2015 four operations had been approved under the Priority axis. The ‘Business Wales’ family of operations which are Entrepreneurship Support, SME Support and Social Business Wales, along with Broadband exploitation. These are centred around the promotion of entrepreneurship and business start-up; and help to SMEs with growth potential, including social enterprises, to address barriers to that growth.</p> <p>Reflecting the emphasis in the 2014-20 Programmes on repayable finance particularly via Financial Instruments,</p>   |

| 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  |
|----|--|--|
|    |  | <p>the Wales Business Fund was being developed during 2015 on a similar scale to the JEREMIE funds delivered in the 2007-13 Programmes. Debt, mezzanine and equity products will be made available through the new Fund to meet gaps identified in a specific ‘ex-ante assessment’.</p> <p>These operations will deliver the majority of this Priority. Potential gaps that cannot be met by a traditional financial instrument, but which may not fully justify the use of grant approaches are being considered as potential niche repayable assistance operations: for example a Social Enterprise finance scheme and a viability gap scheme for SMEs, addressing a gap identified in research supporting the ex-ante assessment. Both would align with repayable finance and the Business Wales operations, and were in development during 2015.</p> <p>There is no clear evidence at this time of further gaps in the Priority; however this will be monitored through continued regional and sectoral stakeholder engagement.</p>  |
| 3  | Renewable Energy and Energy Efficiency | <p>By the end of December 2015 two operations had been approved under the Priority axis. These were two private sector-led operations – Deep Green and WaveSub. The operations will target tidal and wave technology development which, if successful, will mean these technologies get closer to commercialisation and are more attractive to commercial investors.</p> <p>Two operations in development during 2015 were the ‘Demonstration Zones’, one for Wave devices off the coast of West Wales and one for Tidal devices off the coast of North Wales. The development of these operations is a complex process and carries with it a number of risks and issues. WEFO along with key stakeholders meet on a regular basis to resolve these issues.</p> <p>The small-scale community energy element of this Priority continued to be developed during 2015, with a number of small scale renewable energy schemes in the ‘pipeline’. There were also discussions with Welsh Government around energy efficiency of the existing housing stock in areas of fuel poverty, alongside discussions with the Welsh Government and the private sector to increase the number of small scale renewable energy schemes.</p> |
| 4  | Connectivity and Urban Development     | <p>By the end of December 2015 no operations had been approved under the Priority axis to date; however good progress was made during 2015 in the development of operations. This is not unexpected given the nature of infrastructure investment. With limited funds available, supporting operations that can bring about long-term transformational change will be the priority. Investing in TEN-T roads will focus on the A40 in West Wales and A55 in North Wales as agreed in the programmes. These proposals are at an early stage.</p>  |

| 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  |
|----|----------------------|--|
|    |                      | <p>Proposals to develop intermodal and sustainable transport facilities that improve access to employment and education are also under development, with those expected to accelerate during 2016. These include rail network improvements linked to the Metro transformational scheme, with the first projects under Metro Phase 1 to be approved in early 2016.</p> <p>A limited number of regionally prioritised strategic sites aiming to offer attractive premises for businesses, as well as a limited number of tourism and town centre regeneration projects, were in development during 2015. These include (Building for the Future, Tourism Attractor Destinations and Strategic Sites and Premises) operations. Similarly, Next Generation Broadband proposals for 'Ultrafast' (100Mbps) and 'Superfast' (30Mbps) infrastructure were also in development during 2015.</p> |
| 5  | Technical Assistance | <p>By the end of December 2015 one operation had been approved under the Priority axis. The Third Sector European Team (3-SET) operations will deliver a national, consistent service to provide the third sector with information and advice, training and events, networking opportunities and representation on the Programme, drawing links between other EU funding streams such as Erasmus+ and Horizon 2020.</p> <p>Further operations were in development, including Regional Engagement Team bids from all four regions in Wales and Welsh Government EST Department operations which contain their aid scheme and Intermediary Body revenue costs during 2015.</p>   |

### 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) | ID   | Indicator  | Measurement unit      | Category of region | Target value (2023) total | Target value (2023) men | Target value (2023) women | 2015 Total    | 2015 Men | 2015 Women | Observations |
|-----|------|--|-----------------------|--------------------|---------------------------|-------------------------|---------------------------|---------------|----------|------------|--------------|
| F   | CO24 | Research, innovation: Number of new researchers in supported entities                              | Full time equivalents | Less developed     | 470.00                    |                         |                           | 0.00          |          |            |              |
| S   | CO24 | Research, innovation: Number of new researchers in supported entities                              | Full time equivalents | Less developed     | 470.00                    |                         |                           | 60.00         |          |            |              |
| F   | CO25 | Research, Innovation: Number of researchers working in improved research infrastructure facilities | Full time equivalents | Less developed     | 200.00                    |                         |                           | 0.00          |          |            |              |
| S   | CO25 | Research, Innovation: Number of researchers working in improved research infrastructure facilities | Full time equivalents | Less developed     | 200.00                    |                         |                           | 75.00         |          |            |              |
| F   | CO26 | Research, Innovation: Number of enterprises cooperating with research institutions                 | Enterprises           | Less developed     | 160.00                    |                         |                           | 0.00          |          |            |              |
| S   | CO26 | Research, Innovation: Number of enterprises cooperating with research institutions                 | Enterprises           | Less developed     | 160.00                    |                         |                           | 337.00        |          |            |              |
| F   | J2   | Number of improved research infrastructure facilities  | Number                | Less developed     | 6.00                      |                         |                           | 0.00          |          |            |              |
| S   | J2   | Number of improved research infrastructure facilities  | Number                | Less developed     | 6.00                      |                         |                           | 3.00          |          |            |              |
| F   | J3   | Amount of research funding secured   | GBP                   | Less developed     | 165,000,000.00            |                         |                           | 0.00          |          |            |              |
| S   | J3   | Amount of research funding   | GBP                   | Less developed     | 165,000,000.00            |                         |                           | 42,500,000.00 |          |            |              |

| (1) | ID | Indicator | Measurement unit | Category of region | Target value (2023) total | Target value (2023) men | Target value (2023) women | 2015 Total | 2015 Men | 2015 Women | Observations |
|-----|----|-----------|------------------|--------------------|---------------------------|-------------------------|---------------------------|------------|----------|------------|--------------|
|     |    | secured   |                  |                    |                           |                         |                           |            |          |            |              |

(1) S=Selected operations, F=Fully implemented operations

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



|                     |   |
|---------------------|---|
| 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 | 2015 Total | 2015 Qualitative | Observations |
|-----|---|------------------|--------------------|----------------|---------------|-------------------|------------|------------------|--------------|
| 1.1 | Research income for Higher Education Institutions | £                | Less developed     | £82.4 Million  | 2011          | 10-15%            |            |                  |              |

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

|                     |  |
|---------------------|--|
| 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) | ID   | Indicator  | Measurement unit      | Category of region | Target value (2023) total | Target value (2023) men | Target value (2023) women | 2015 Total | 2015 Men | 2015 Women | Observations |
|-----|------|--|-----------------------|--------------------|---------------------------|-------------------------|---------------------------|------------|----------|------------|--------------|
| F   | CO01 | Productive investment: Number of enterprises receiving support               | Enterprises           | Less developed     | 4,300.00                  |                         |                           | 0.00       |          |            |              |
| S   | CO01 | Productive investment: Number of enterprises receiving support               | Enterprises           | Less developed     | 4,300.00                  |                         |                           | 1,147.00   |          |            |              |
| F   | CO02 | Productive investment: Number of enterprises receiving grants                | Enterprises           | Less developed     | 520.00                    |                         |                           | 0.00       |          |            |              |
| S   | CO02 | Productive investment: Number of enterprises receiving grants                | Enterprises           | Less developed     | 520.00                    |                         |                           | 342.00     |          |            |              |
| F   | CO04 | Productive investment: Number of enterprises receiving non-financial support | Enterprises           | Less developed     | 3,750.00                  |                         |                           | 0.00       |          |            |              |
| S   | CO04 | Productive investment: Number of enterprises receiving non-financial support | Enterprises           | Less developed     | 3,750.00                  |                         |                           | 795.00     |          |            |              |
| F   | CO05 | Productive investment: Number of new enterprises supported                   | Enterprises           | Less developed     | 30.00                     |                         |                           | 0.00       |          |            |              |
| S   | CO05 | Productive investment: Number of new enterprises supported                   | Enterprises           | Less developed     | 30.00                     |                         |                           | 10.00      |          |            |              |
| F   | CO08 | Productive investment: Employment increase in supported enterprises          | Full time equivalents | Less developed     | 1,125.00                  |                         |                           | 0.00       |          |            |              |
| S   | CO08 | Productive investment: Employment increase in supported enterprises          | Full time equivalents | Less developed     | 1,125.00                  |                         |                           | 227.00     |          |            |              |
| F   | CO26 | Research, Innovation: Number of enterprises cooperating with                 | Enterprises           | Less developed     | 1,212.00                  |                         |                           | 0.00       |          |            |              |

| (1) | ID   | Indicator  | Measurement unit | Category of region | Target value (2023) total | Target value (2023) men | Target value (2023) women | 2015 Total    | 2015 Men | 2015 Women | Observations |
|-----|------|--|------------------|--------------------|---------------------------|-------------------------|---------------------------|---------------|----------|------------|--------------|
|     |      | research institutions  |                  |                    |                           |                         |                           |               |          |            |              |
| S   | CO26 | Research, Innovation: Number of enterprises cooperating with research institutions             | Enterprises      | Less developed     | 1,212.00                  |                         |                           | 6.00          |          |            |              |
| F   | CO27 | Research, Innovation: Private investment matching public support in innovation or R&D projects | EUR              | Less developed     | 42,840,000.00             |                         |                           | 0.00          |          |            |              |
| S   | CO27 | Research, Innovation: Private investment matching public support in innovation or R&D projects | EUR              | Less developed     | 42,840,000.00             |                         |                           | 32,688,000.00 |          |            |              |
| F   | CO28 | Research, Innovation: Number of enterprises supported to introduce new to the market products  | Enterprises      | Less developed     | 490.00                    |                         |                           | 0.00          |          |            |              |
| S   | CO28 | Research, Innovation: Number of enterprises supported to introduce new to the market products  | Enterprises      | Less developed     | 490.00                    |                         |                           | 74.00         |          |            |              |
| F   | CO29 | Research, Innovation: Number of enterprises supported to introduce new to the firm products    | Enterprises      | Less developed     | 725.00                    |                         |                           | 0.00          |          |            |              |
| S   | CO29 | Research, Innovation: Number of enterprises supported to introduce new to the firm products    | Enterprises      | Less developed     | 725.00                    |                         |                           | 203.00        |          |            |              |
| F   | J28  | Enterprises adopting or improving equality and diversity strategies and monitoring systems     | Number           | Less developed     | 956.00                    |                         |                           | 0.00          |          |            |              |
| S   | J28  | Enterprises adopting or improving equality and diversity strategies and monitoring systems     | Number           | Less developed     | 956.00                    |                         |                           | 0.00          |          |            |              |
| F   | J29  | Enterprises adopting or improving sustainable development strategies and monitoring systems    | Number           | Less developed     | 956.00                    |                         |                           | 0.00          |          |            |              |
| S   | J29  | Enterprises adopting or improving sustainable development strategies and                       | Number           | Less developed     | 956.00                    |                         |                           | 0.00          |          |            |              |

| (1) | ID | Indicator                                 | Measurement unit | Category of region | Target value (2023) total | Target value (2023) men | Target value (2023) women | 2015 Total | 2015 Men | 2015 Women | Observations |
|-----|----|---|------------------|--------------------|---------------------------|-------------------------|---------------------------|------------|----------|------------|--------------|
|     |    | monitoring systems                        |                  |                    |                           |                         |                           |            |          |            |              |
| F   | J4 | Number of patents registered for products | Number           | Less developed     | 519.00                    |                         |                           | 0.00       |          |            |              |
| S   | J4 | Number of patents registered for products | Number           | Less developed     | 519.00                    |                         |                           | 131.00     |          |            |              |
| F   | J5 | Number of pilot projects completed        | Number           | Less developed     | 0.00                      |                         |                           | 0.00       |          |            |              |
| S   | J5 | Number of pilot projects completed        | Number           | Less developed     | 0.00                      |                         |                           | 0.00       |          |            |              |

(1) S=Selected operations, F=Fully implemented operations

| (1) | ID   | Indicator  | 2014 Total | 2014 Men | 2014 Women |
|-----|------|--|------------|----------|------------|
| F   | CO01 | Productive investment: Number of enterprises receiving support               | 0.00       |          |            |
| S   | CO01 | Productive investment: Number of enterprises receiving support               | 0.00       |          |            |
| F   | CO02 | Productive investment: Number of enterprises receiving grants                | 0.00       |          |            |
| S   | CO02 | Productive investment: Number of enterprises receiving grants                | 0.00       |          |            |
| F   | CO04 | Productive investment: Number of enterprises receiving non-financial support | 0.00       |          |            |
| S   | CO04 | Productive investment: Number of enterprises receiving non-financial support | 0.00       |          |            |
| F   | CO05 | Productive investment: Number of new enterprises supported                   | 0.00       |          |            |
| S   | CO05 | Productive investment: Number of new enterprises supported                   | 0.00       |          |            |
| F   | CO08 | Productive investment: Employment increase in supported enterprises          | 0.00       |          |            |
| S   | CO08 | Productive investment: Employment increase in supported enterprises          | 0.00       |          |            |
| F   | CO26 | Research, Innovation: Number of enterprises cooperating with                 | 0.00       |          |            |

| (1) | ID   | Indicator  | 2014 Total | 2014 Men | 2014 Women |
|-----|------|--|------------|----------|------------|
|     |      | research institutions  |            |          |            |
| S   | CO26 | Research, Innovation: Number of enterprises cooperating with research institutions             | 0.00       |          |            |
| F   | CO27 | Research, Innovation: Private investment matching public support in innovation or R&D projects | 0.00       |          |            |
| S   | CO27 | Research, Innovation: Private investment matching public support in innovation or R&D projects | 0.00       |          |            |
| F   | CO28 | Research, Innovation: Number of enterprises supported to introduce new to the market products  | 0.00       |          |            |
| S   | CO28 | Research, Innovation: Number of enterprises supported to introduce new to the market products  | 0.00       |          |            |
| F   | CO29 | Research, Innovation: Number of enterprises supported to introduce new to the firm products    | 0.00       |          |            |
| S   | CO29 | Research, Innovation: Number of enterprises supported to introduce new to the firm products    | 0.00       |          |            |
| F   | J28  | Enterprises adopting or improving equality and diversity strategies and monitoring systems     | 0.00       |          |            |
| S   | J28  | Enterprises adopting or improving equality and diversity strategies and monitoring systems     | 0.00       |          |            |
| F   | J29  | Enterprises adopting or improving sustainable development strategies and monitoring systems    | 0.00       |          |            |
| S   | J29  | Enterprises adopting or improving sustainable development strategies and monitoring systems    | 0.00       |          |            |

| (1) | ID | Indicator                                 | 2014 Total | 2014 Men | 2014 Women |
|-----|----|---|------------|----------|------------|
| F   | J4 | Number of patents registered for products | 0.00       |          |            |
| S   | J4 | Number of patents registered for products | 0.00       |          |            |
| F   | J5 | Number of pilot projects completed        | 0.00       |          |            |
| S   | J5 | Number of pilot projects completed        | 0.00       |          |            |

|                     |  |
|---------------------|--|
| 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 | 2015 Total | 2015 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%            |            |                  |              |

| 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 |            |                  |

|                     |  |
|---------------------|--|
| 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)

| (1) | ID   | Indicator   | Measurement unit      | Category of region | Target value (2023) total | Target value (2023) men | Target value (2023) women | 2015 Total | 2015 Men | 2015 Women | Observations |
|-----|------|---|-----------------------|--------------------|---------------------------|-------------------------|---------------------------|------------|----------|------------|--------------|
| F   | CO01 | Productive investment: Number of enterprises receiving support                                | Enterprises           | Less developed     | 90.00                     |                         |                           | 0.00       |          |            |              |
| S   | CO01 | Productive investment: Number of enterprises receiving support                                | Enterprises           | Less developed     | 90.00                     |                         |                           | 0.00       |          |            |              |
| F   | CO03 | Productive investment: Number of enterprises receiving financial support other than grants    | Enterprises           | Less developed     | 90.00                     |                         |                           | 0.00       |          |            |              |
| S   | CO03 | Productive investment: Number of enterprises receiving financial support other than grants    | Enterprises           | Less developed     | 90.00                     |                         |                           | 0.00       |          |            |              |
| F   | CO07 | Productive investment: Private investment matching public support to enterprises (non-grants) | EUR                   | Less developed     | 23,760,000.00             |                         |                           | 0.00       |          |            |              |
| S   | CO07 | Productive investment: Private investment matching public support to enterprises (non-grants) | EUR                   | Less developed     | 23,760,000.00             |                         |                           | 0.00       |          |            |              |
| F   | CO08 | Productive investment: Employment increase in supported enterprises                           | Full time equivalents | Less developed     | 490.00                    |                         |                           | 0.00       |          |            |              |
| S   | CO08 | Productive investment: Employment increase in supported enterprises                           | Full time equivalents | Less developed     | 490.00                    |                         |                           | 0.00       |          |            |              |
| F   | CO29 | Research, Innovation: Number of enterprises supported to introduce new to the firm            | Enterprises           | Less developed     | 20.00                     |                         |                           | 0.00       |          |            |              |



| (1) | ID   | Indicator   | Measurement unit | Category of region | Target value (2023) total | Target value (2023) men | Target value (2023) women | 2015 Total | 2015 Men | 2015 Women | Observations |
|-----|------|---|------------------|--------------------|---------------------------|-------------------------|---------------------------|------------|----------|------------|--------------|
|     |      | products  |                  |                    |                           |                         |                           |            |          |            |              |
| S   | CO29 | Research, Innovation: Number of enterprises supported to introduce new to the firm products | Enterprises      | Less developed     | 20.00                     |                         |                           | 0.00       |          |            |              |
| 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       |          |            |              |
| F   | J8   | Investment in enterprises   | GBP              | Less developed     | 26,536,773.00             |                         |                           | 0.00       |          |            |              |
| S   | J8   | Investment in enterprises   | GBP              | Less developed     | 26,536,773.00             |                         |                           | 0.00       |          |            |              |

(1) S=Selected operations, F=Fully implemented operations

| (1) | ID   | Indicator   | 2014 Total | 2014 Men | 2014 Women |
|-----|------|---|------------|----------|------------|
| F   | CO01 | Productive investment: Number of enterprises receiving support                                | 0.00       |          |            |
| S   | CO01 | Productive investment: Number of enterprises receiving support                                | 0.00       |          |            |
| F   | CO03 | Productive investment: Number of enterprises receiving financial support other than grants    | 0.00       |          |            |
| S   | CO03 | Productive investment: Number of enterprises receiving financial support other than grants    | 0.00       |          |            |
| F   | CO07 | Productive investment: Private investment matching public support to enterprises (non-grants) | 0.00       |          |            |

| (1) | ID   | Indicator   | 2014 Total | 2014 Men | 2014 Women |
|-----|------|---|------------|----------|------------|
| S   | CO07 | Productive investment: Private investment matching public support to enterprises (non-grants) | 0.00       |          |            |
| F   | CO08 | Productive investment: Employment increase in supported enterprises                           | 0.00       |          |            |
| S   | CO08 | Productive investment: Employment increase in supported enterprises                           | 0.00       |          |            |
| F   | CO29 | Research, Innovation: Number of enterprises supported to introduce new to the firm products   | 0.00       |          |            |
| S   | CO29 | Research, Innovation: Number of enterprises supported to introduce new to the firm products   | 0.00       |          |            |
| F   | J28  | Enterprises adopting or improving equality and diversity strategies and monitoring systems    | 0.00       |          |            |
| S   | J28  | Enterprises adopting or improving equality and diversity strategies and monitoring systems    | 0.00       |          |            |
| F   | J29  | Enterprises adopting or improving sustainable development strategies and monitoring systems   | 0.00       |          |            |
| S   | J29  | Enterprises adopting or improving sustainable development strategies and monitoring systems   | 0.00       |          |            |
| F   | J8   | Investment in enterprises   | 0.00       |          |            |
| S   | J8   | Investment in enterprises   | 0.00       |          |            |

|                     |  |
|---------------------|--|
| 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 | 2015 Total | 2015 Qualitative | Observations |
|-----|-------------------------------|------------------|--------------------|----------------|---------------|-------------------|------------|------------------|--------------|
| 2.5 | Early stage equity investment | £                | Less developed     | £9m            | 2012          | £12.5m-£16m       |            |                  |              |

| ID  | Indicator                     | 2014 Total | 2014 Qualitative |
|-----|-------------------------------|------------|------------------|
| 2.5 | Early stage equity investment |            | 12,000,000       |

|                     |  |
|---------------------|--|
| 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)

| (I) | ID   | Indicator   | Measurement unit | Category of region | Target value (2023) total | Target value (2023) men | Target value (2023) women | 2015 Total | 2015 Men | 2015 Women | Observations |
|-----|------|---|------------------|--------------------|---------------------------|-------------------------|---------------------------|------------|----------|------------|--------------|
| F   | CO01 | Productive investment: Number of enterprises receiving support                                | Enterprises      | Less developed     | 5,820.00                  |                         |                           | 0.00       |          |            |              |
| S   | CO01 | Productive investment: Number of enterprises receiving support                                | Enterprises      | Less developed     | 5,820.00                  |                         |                           | 6,000.00   |          |            |              |
| F   | CO02 | Productive investment: Number of enterprises receiving grants                                 | Enterprises      | Less developed     | 160.00                    |                         |                           | 0.00       |          |            |              |
| S   | CO02 | Productive investment: Number of enterprises receiving grants                                 | Enterprises      | Less developed     | 160.00                    |                         |                           | 0.00       |          |            |              |
| F   | CO03 | Productive investment: Number of enterprises receiving financial support other than grants    | Enterprises      | Less developed     | 235.00                    |                         |                           | 0.00       |          |            |              |
| S   | CO03 | Productive investment: Number of enterprises receiving financial support other than grants    | Enterprises      | Less developed     | 235.00                    |                         |                           | 0.00       |          |            |              |
| 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                  |                         |                           | 0.00       |          |            |              |
| S   | CO05 | Productive investment: Number of new enterprises supported                                    | Enterprises      | Less developed     | 5,150.00                  |                         |                           | 6,000.00   |          |            |              |
| F   | CO07 | Productive investment: Private investment matching public support to enterprises (non-grants) | EUR              | Less developed     | 132,000,000.00            |                         |                           | 0.00       |          |            |              |
| S   | CO07 | Productive investment: Private  | EUR              | Less developed     | 132,000,000.00            |                         |                           | 0.00       |          |            |              |

| (1) | ID   | Indicator   | Measurement unit      | Category of region | Target value (2023) total | Target value (2023) men | Target value (2023) women | 2015 Total | 2015 Men | 2015 Women | Observations |
|-----|------|---|-----------------------|--------------------|---------------------------|-------------------------|---------------------------|------------|----------|------------|--------------|
|     |      | investment matching public support to enterprises (non-grants)                              |                       |                    |                           |                         |                           |            |          |            |              |
| F   | CO08 | Productive investment: Employment increase in supported enterprises                         | Full time equivalents | Less developed     | 11,100.00                 |                         |                           | 0.00       |          |            |              |
| S   | CO08 | Productive investment: Employment increase in supported enterprises                         | Full time equivalents | Less developed     | 11,100.00                 |                         |                           | 10,250.00  |          |            |              |
| F   | J10  | Individuals receiving support - Female individuals  | Number                | Less developed     | 7,300.00                  |                         |                           | 0.00       |          |            |              |
| S   | J10  | Individuals receiving support - Female individuals  | Number                | Less developed     | 7,300.00                  |                         |                           | 0.00       |          |            |              |
| F   | J11  | Individuals receiving support - BME individuals   | Number                | Less developed     | 375.00                    |                         |                           | 0.00       |          |            |              |
| S   | J11  | Individuals receiving support - BME individuals   | Number                | Less developed     | 375.00                    |                         |                           | 0.00       |          |            |              |
| F   | J12  | Individuals receiving support - Disabled individuals  | Number                | Less developed     | 3,650.00                  |                         |                           | 0.00       |          |            |              |
| S   | J12  | Individuals receiving support - Disabled individuals  | Number                | Less developed     | 3,650.00                  |                         |                           | 0.00       |          |            |              |
| F   | J14  | Investment in enterprises   | GBP                   | Less developed     | 91,556,196.00             |                         |                           | 0.00       |          |            |              |
| S   | J14  | Investment in enterprises   | GBP                   | Less developed     | 91,556,196.00             |                         |                           | 0.00       |          |            |              |
| F   | J28  | Enterprises adopting or improving equality and diversity strategies and monitoring systems  | Number                | Less developed     | 2,900.00                  |                         |                           | 0.00       |          |            |              |
| S   | J28  | Enterprises adopting or improving equality and diversity strategies and monitoring systems  | Number                | Less developed     | 2,900.00                  |                         |                           | 1,500.00   |          |            |              |
| F   | J29  | Enterprises adopting or improving sustainable development strategies and monitoring systems | Number                | Less developed     | 2,900.00                  |                         |                           | 0.00       |          |            |              |
| S   | J29  | Enterprises adopting or improving sustainable development strategies and monitoring systems | Number                | Less developed     | 2,900.00                  |                         |                           | 1,500.00   |          |            |              |
| F   | J9   | Individuals receiving support   | Number                | Less developed     | 14,350.00                 |                         |                           | 0.00       |          |            |              |

| (1) | ID | Indicator                     | Measurement unit | Category of region | Target value (2023) total | Target value (2023) men | Target value (2023) women | 2015 Total | 2015 Men | 2015 Women | Observations |
|-----|----|-------------------------------|------------------|--------------------|---------------------------|-------------------------|---------------------------|------------|----------|------------|--------------|
| S   | J9 | Individuals receiving support | Number           | Less developed     | 14,350.00                 |                         |                           | 171,000.00 |          |            |              |

(1) S=Selected operations, F=Fully implemented operations

| (1) | ID   | Indicator   | 2014 Total | 2014 Men | 2014 Women |
|-----|------|---|------------|----------|------------|
| F   | CO01 | Productive investment: Number of enterprises receiving support                                | 0.00       |          |            |
| S   | CO01 | Productive investment: Number of enterprises receiving support                                | 0.00       |          |            |
| F   | CO02 | Productive investment: Number of enterprises receiving grants                                 | 0.00       |          |            |
| S   | CO02 | Productive investment: Number of enterprises receiving grants                                 | 0.00       |          |            |
| F   | CO03 | Productive investment: Number of enterprises receiving financial support other than grants    | 0.00       |          |            |
| S   | CO03 | Productive investment: Number of enterprises receiving financial support other than grants    | 0.00       |          |            |
| F   | CO04 | Productive investment: Number of enterprises receiving non-financial support                  | 0.00       |          |            |
| S   | CO04 | Productive investment: Number of enterprises receiving non-financial support                  | 0.00       |          |            |
| F   | CO05 | Productive investment: Number of new enterprises supported                                    | 0.00       |          |            |
| S   | CO05 | Productive investment: Number of new enterprises supported                                    | 0.00       |          |            |
| F   | CO07 | Productive investment: Private investment matching public support to enterprises (non-grants) | 0.00       |          |            |
| S   | CO07 | Productive investment: Private investment matching public support to enterprises (non-grants) | 0.00       |          |            |
| F   | CO08 | Productive investment: Employment increase in supported enterprises                           | 0.00       |          |            |

| (1) | ID   | Indicator  | 2014 Total | 2014 Men | 2014 Women |
|-----|------|--|------------|----------|------------|
| S   | CO08 | Productive investment:<br>Employment increase in<br>supported enterprises                            | 0.00       |          |            |
| F   | J10  | Individuals receiving support -<br>Female individuals  | 0.00       |          |            |
| S   | J10  | Individuals receiving support -<br>Female individuals  | 0.00       |          |            |
| F   | J11  | Individuals receiving support -<br>BME individuals   | 0.00       |          |            |
| S   | J11  | Individuals receiving support -<br>BME individuals   | 0.00       |          |            |
| F   | J12  | Individuals receiving support -<br>Disabled individuals  | 0.00       |          |            |
| S   | J12  | Individuals receiving support -<br>Disabled individuals  | 0.00       |          |            |
| F   | J14  | Investment in enterprises  | 0.00       |          |            |
| S   | J14  | Investment in enterprises  | 0.00       |          |            |
| F   | J28  | Enterprises adopting or<br>improving equality and diversity<br>strategies and monitoring<br>systems  | 0.00       |          |            |
| S   | J28  | Enterprises adopting or<br>improving equality and diversity<br>strategies and monitoring<br>systems  | 0.00       |          |            |
| F   | J29  | Enterprises adopting or<br>improving sustainable<br>development strategies and<br>monitoring systems | 0.00       |          |            |
| S   | J29  | Enterprises adopting or<br>improving sustainable<br>development strategies and<br>monitoring systems | 0.00       |          |            |
| F   | J9   | Individuals receiving support  | 0.00       |          |            |
| S   | J9   | Individuals receiving support  | 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 | 2015 Total | 2015 Qualitative | Observations |
|-----|--|------------------|--------------------|----------------|---------------|-------------------|------------|------------------|--------------|
| 2.1 | Amount invested in Venture Capital and Expansion Capital | £                | Less developed     | £18m           | 2012          | £26m-£27m         |            |                  |              |

| ID  | Indicator  | 2014 Total | 2014 Qualitative |
|-----|--|------------|------------------|
| 2.1 | Amount invested in Venture Capital and Expansion Capital |            | 28,000,000       |



|                     |  |
|---------------------|--|
| 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                | 2015 Total | 2015 Qualitative | Observations |
|-----|-----------------------------------|------------------|--------------------|----------------|---------------|----------------------------------|------------|------------------|--------------|
| 2.2 | Count of birth of new enterprises | Number           | Less developed     | 4,675          | 2012          | 8% increase in annual birth-rate |            |                  |              |

| ID  | Indicator                         | 2014 Total | 2014 Qualitative |
|-----|-----------------------------------|------------|------------------|
| 2.2 | Count of birth of new enterprises |            | 6,410            |

|                     |   |
|---------------------|---|
| 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)

| (I) | ID   | Indicator   | Measurement unit | Category of region | Target value (2023) total | Target value (2023) men | Target value (2023) women | 2015 Total | 2015 Men | 2015 Women | Observations |
|-----|------|---|------------------|--------------------|---------------------------|-------------------------|---------------------------|------------|----------|------------|--------------|
| F   | CO01 | Productive investment: Number of enterprises receiving support                                | Enterprises      | Less developed     | 17,470.00                 |                         |                           | 0.00       |          |            |              |
| S   | CO01 | Productive investment: Number of enterprises receiving support                                | Enterprises      | Less developed     | 17,470.00                 |                         |                           | 16,223.00  |          |            |              |
| F   | CO02 | Productive investment: Number of enterprises receiving grants                                 | Enterprises      | Less developed     | 40.00                     |                         |                           | 0.00       |          |            |              |
| S   | CO02 | Productive investment: Number of enterprises receiving grants                                 | Enterprises      | Less developed     | 40.00                     |                         |                           | 0.00       |          |            |              |
| 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     | 17,100.00                 |                         |                           | 0.00       |          |            |              |
| S   | CO04 | Productive investment: Number of enterprises receiving non-financial support                  | Enterprises      | Less developed     | 17,100.00                 |                         |                           | 16,223.00  |          |            |              |
| 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              |                         |                           | 0.00       |          |            |              |
| F   | CO07 | Productive investment: Private investment matching public support to enterprises (non-grants) | EUR              | Less developed     | 6,600,000.00              |                         |                           | 0.00       |          |            |              |

| (1) | ID   | Indicator   | Measurement unit      | Category of region | Target value (2023) total | Target value (2023) men | Target value (2023) women | 2015 Total     | 2015 Men | 2015 Women | Observations |
|-----|------|---|-----------------------|--------------------|---------------------------|-------------------------|---------------------------|----------------|----------|------------|--------------|
| S   | CO07 | Productive investment: Private investment matching public support to enterprises (non-grants) | EUR                   | Less developed     | 6,600,000.00              |                         |                           | 0.00           |          |            |              |
| F   | CO08 | Productive investment: Employment increase in supported enterprises                           | Full time equivalents | Less developed     | 6,450.00                  |                         |                           | 0.00           |          |            |              |
| S   | CO08 | Productive investment: Employment increase in supported enterprises                           | Full time equivalents | Less developed     | 6,450.00                  |                         |                           | 7,200.00       |          |            |              |
| F   | CO29 | Research, Innovation: Number of enterprises supported to introduce new to the firm products   | Enterprises           | Less developed     | 1,480.00                  |                         |                           | 0.00           |          |            |              |
| 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            |                         |                           | 0.00           |          |            |              |
| S   | J15  | Increase in level of export   | GBP                   | Less developed     | 167,100,000.00            |                         |                           | 130,000,000.00 |          |            |              |
| F   | J28  | Enterprises adopting or improving equality and diversity strategies and monitoring systems    | Number                | Less developed     | 8,700.00                  |                         |                           | 0.00           |          |            |              |
| S   | J28  | Enterprises adopting or improving equality and diversity strategies and monitoring systems    | Number                | Less developed     | 8,700.00                  |                         |                           | 5,000.00       |          |            |              |
| F   | J29  | Enterprises adopting or improving sustainable development strategies and monitoring systems   | Number                | Less developed     | 8,700.00                  |                         |                           | 0.00           |          |            |              |
| S   | J29  | Enterprises adopting or improving sustainable development strategies and monitoring systems   | Number                | Less developed     | 8,700.00                  |                         |                           | 5,000.00       |          |            |              |

(1) S=Selected operations, F=Fully implemented operations

| (1) | ID   | Indicator                     | 2014 Total | 2014 Men | 2014 Women |
|-----|------|-------------------------------|------------|----------|------------|
| F   | CO01 | Productive investment: Number | 0.00       |          |            |

| (1) | ID   | Indicator   | 2014 Total | 2014 Men | 2014 Women |
|-----|------|---|------------|----------|------------|
|     |      | of enterprises receiving support  |            |          |            |
| S   | CO01 | Productive investment: Number of enterprises receiving support                                | 0.00       |          |            |
| F   | CO02 | Productive investment: Number of enterprises receiving grants                                 | 0.00       |          |            |
| S   | CO02 | Productive investment: Number of enterprises receiving grants                                 | 0.00       |          |            |
| F   | CO03 | Productive investment: Number of enterprises receiving financial support other than grants    | 0.00       |          |            |
| S   | CO03 | Productive investment: Number of enterprises receiving financial support other than grants    | 0.00       |          |            |
| F   | CO04 | Productive investment: Number of enterprises receiving non-financial support                  | 0.00       |          |            |
| S   | CO04 | Productive investment: Number of enterprises receiving non-financial support                  | 0.00       |          |            |
| F   | CO06 | Productive investment: Private investment matching public support to enterprises (grants)     | 0.00       |          |            |
| S   | CO06 | Productive investment: Private investment matching public support to enterprises (grants)     | 0.00       |          |            |
| F   | CO07 | Productive investment: Private investment matching public support to enterprises (non-grants) | 0.00       |          |            |
| S   | CO07 | Productive investment: Private investment matching public support to enterprises (non-grants) | 0.00       |          |            |
| F   | CO08 | Productive investment: Employment increase in supported enterprises                           | 0.00       |          |            |
| S   | CO08 | Productive investment: Employment increase in supported enterprises                           | 0.00       |          |            |
| F   | CO29 | Research, Innovation: Number of enterprises supported to introduce new to the firm            | 0.00       |          |            |

| (1) | ID   | Indicator   | 2014 Total | 2014 Men | 2014 Women |
|-----|------|---|------------|----------|------------|
|     |      | products  |            |          |            |
| S   | CO29 | Research, Innovation: Number of enterprises supported to introduce new to the firm products | 0.00       |          |            |
| F   | J15  | Increase in level of export   | 0.00       |          |            |
| S   | J15  | Increase in level of export   | 0.00       |          |            |
| F   | J28  | Enterprises adopting or improving equality and diversity strategies and monitoring systems  | 0.00       |          |            |
| S   | J28  | Enterprises adopting or improving equality and diversity strategies and monitoring systems  | 0.00       |          |            |
| F   | J29  | Enterprises adopting or improving sustainable development strategies and monitoring systems | 0.00       |          |            |
| S   | J29  | Enterprises adopting or improving sustainable development strategies and monitoring systems | 0.00       |          |            |

|                     |   |
|---------------------|---|
| 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 | 2015 Total | 2015 Qualitative | Observations |
|-----|--------------------------------------|------------------|--------------------|----------------|---------------|-------------------|------------|------------------|--------------|
| 2.3 | SME use of fibre and cable broadband | % of SME's       | Less developed     | 22%            | 2014          | 27%               |            |                  |              |

| ID  | Indicator                            | 2014 Total | 2014 Qualitative |
|-----|--------------------------------------|------------|------------------|
| 2.3 | SME use of fibre and cable broadband |            | 22%              |

|                     |   |
|---------------------|---|
| 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 | 2015 Total | 2015 Qualitative | Observations |
|-----|--|------------------|--------------------|----------------|---------------|-------------------|------------|------------------|--------------|
| 2.4 | Employment within small (10-49 employees) and medium (50-249) SMEs | Percent          | Less developed     | 169,100        | 2013          | 10% increase      |            | 181,100          |              |

| ID  | Indicator  | 2014 Total | 2014 Qualitative |
|-----|--|------------|------------------|
| 2.4 | Employment within small (10-49 employees) and medium (50-249) SMEs |            | 174,600          |

|                     |   |
|---------------------|---|
| 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)

| (I) | ID   | Indicator   | Measurement unit | Category of region | Target value (2023) total | Target value (2023) men | Target value (2023) women | 2015 Total | 2015 Men | 2015 Women | Observations |
|-----|------|---|------------------|--------------------|---------------------------|-------------------------|---------------------------|------------|----------|------------|--------------|
| F   | CO01 | Productive investment: Number of enterprises receiving support                              | Enterprises      | Less developed     | 150.00                    |                         |                           | 0.00       |          |            |              |
| S   | CO01 | Productive investment: Number of enterprises receiving support                              | Enterprises      | Less developed     | 150.00                    |                         |                           | 0.00       |          |            |              |
| F   | CO04 | Productive investment: Number of enterprises receiving non-financial support                | Enterprises      | Less developed     | 150.00                    |                         |                           | 0.00       |          |            |              |
| S   | CO04 | Productive investment: Number of enterprises receiving non-financial support                | Enterprises      | Less developed     | 150.00                    |                         |                           | 0.00       |          |            |              |
| F   | CO29 | Research, Innovation: Number of enterprises supported to introduce new to the firm products | Enterprises      | Less developed     | 75.00                     |                         |                           | 0.00       |          |            |              |
| S   | CO29 | Research, Innovation: Number of enterprises supported to introduce new to the firm products | Enterprises      | Less developed     | 75.00                     |                         |                           | 0.00       |          |            |              |
| F   | CO30 | Renewables: Additional capacity of renewable energy production                              | MW               | Less developed     | 20.00                     |                         |                           | 0.00       |          |            |              |
| S   | CO30 | Renewables: Additional capacity of renewable energy production                              | MW               | Less developed     | 20.00                     |                         |                           | 1.00       |          |            |              |
| F   | J16  | Community energy schemes  | Number           | Less developed     | 3.00                      |                         |                           | 0.00       |          |            |              |
| S   | J16  | Community energy schemes  | Number           | Less developed     | 3.00                      |                         |                           | 0.00       |          |            |              |
| F   | J17  | Energy support site preparation schemes   | Number           | Less developed     | 2.00                      |                         |                           | 0.00       |          |            |              |
| S   | J17  | Energy support site preparation schemes   | Number           | Less developed     | 2.00                      |                         |                           | 1.00       |          |            |              |
| F   | J18  | Number of renewable energy  | Number           | Less developed     | 8.00                      |                         |                           | 0.00       |          |            |              |



| (1) | ID  | Indicator                                    | Measurement unit | Category of region | Target value (2023) total | Target value (2023) men | Target value (2023) women | 2015 Total | 2015 Men | 2015 Women | Observations |
|-----|-----|--|------------------|--------------------|---------------------------|-------------------------|---------------------------|------------|----------|------------|--------------|
|     |     | prototypes tested                            |                  |                    |                           |                         |                           |            |          |            |              |
| S   | J18 | Number of renewable energy prototypes tested | Number           | Less developed     | 8.00                      |                         |                           | 2.00       |          |            |              |
| 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                      |                         |                           | 1.00       |          |            |              |

(1) S=Selected operations, F=Fully implemented operations

| (1) | ID   | Indicator   | 2014 Total | 2014 Men | 2014 Women |
|-----|------|---|------------|----------|------------|
| F   | CO01 | Productive investment: Number of enterprises receiving support                              | 0.00       |          |            |
| S   | CO01 | Productive investment: Number of enterprises receiving support                              | 0.00       |          |            |
| F   | CO04 | Productive investment: Number of enterprises receiving non-financial support                | 0.00       |          |            |
| S   | CO04 | Productive investment: Number of enterprises receiving non-financial support                | 0.00       |          |            |
| F   | CO29 | Research, Innovation: Number of enterprises supported to introduce new to the firm products | 0.00       |          |            |
| S   | CO29 | Research, Innovation: Number of enterprises supported to introduce new to the firm products | 0.00       |          |            |
| F   | CO30 | Renewables: Additional capacity of renewable energy production                              | 0.00       |          |            |
| S   | CO30 | Renewables: Additional capacity of renewable energy production                              | 0.00       |          |            |
| F   | J16  | Community energy schemes  | 0.00       |          |            |
| S   | J16  | Community energy schemes  | 0.00       |          |            |
| F   | J17  | Energy support site preparation schemes   | 0.00       |          |            |
| S   | J17  | Energy support site preparation schemes   | 0.00       |          |            |

| (1) | ID  | Indicator                                    | 2014 Total | 2014 Men | 2014 Women |
|-----|-----|--|------------|----------|------------|
| F   | J18 | Number of renewable energy prototypes tested | 0.00       |          |            |
| S   | J18 | Number of renewable energy prototypes tested | 0.00       |          |            |
| F   | J5  | Number of pilot projects completed           | 0.00       |          |            |
| S   | J5  | Number of pilot projects completed           | 0.00       |          |            |

|                     |   |
|---------------------|---|
| 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 | 2015 Total | 2015 Qualitative | Observations |
|-----|---------------------------------------|------------------|--------------------|----------------|---------------|-------------------|------------|------------------|--------------|
| 3.1 | Installed capacity in wave and tidal. | MW               | Less developed     | 7.00           | 2013          | 27.00             |            |                  |              |

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

|                     |   |
|---------------------|---|
| 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 | 2015 Total | 2015 Qualitative | Observations |
|-----|--|------------------|--------------------|----------------|---------------|-------------------|------------|------------------|--------------|
| 3.2 | Number of sites generating electricity from renewable sources (excluding PV) | Number           | Less developed     | 493.00         | 2012          | 530.00            |            |                  |              |

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

|                     |  |
|---------------------|--|
| 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)

| (1) | ID   | Indicator   | Measurement unit | Category of region | Target value (2023) total | Target value (2023) men | Target value (2023) women | 2015 Total | 2015 Men | 2015 Women | Observations |
|-----|------|---|------------------|--------------------|---------------------------|-------------------------|---------------------------|------------|----------|------------|--------------|
| F   | CO31 | Energy efficiency: Number of households with improved energy consumption classification | Households       | Less developed     | 5,500.00                  |                         |                           | 0.00       |          |            |              |
| S   | CO31 | Energy efficiency: Number of households with improved energy consumption classification | Households       | Less developed     | 5,500.00                  |                         |                           | 0.00       |          |            |              |
| F   | CO34 | GHG reduction: Estimated annual decrease of GHG   | Tonnes of CO2eq  | Less developed     | 10.00                     |                         |                           | 0.00       |          |            |              |
| S   | CO34 | GHG reduction: Estimated annual decrease of GHG   | Tonnes of CO2eq  | Less developed     | 10.00                     |                         |                           | 0.00       |          |            |              |

(1) S=Selected operations, F=Fully implemented operations

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



|                     |  |
|---------------------|--|
| 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                      | 2015 Total | 2015 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 |            |                  |              |

| ID  | Indicator   | 2014 Total | 2014 Qualitative |
|-----|---|------------|------------------|
| 3.3 | Energy efficiency rating of households facing severe fuel poverty |            |                  |

|                     |   |
|---------------------|---|
| 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)

| (1) | ID   | Indicator   | Measurement unit | Category of region | Target value (2023) total | Target value (2023) men | Target value (2023) women | 2015 Total | 2015 Men | 2015 Women | Observations |
|-----|------|---|------------------|--------------------|---------------------------|-------------------------|---------------------------|------------|----------|------------|--------------|
| F   | CO10 | ICT Infrastructure: Additional households with broadband access of at least 30 Mbps | Households       | Less developed     | 28,000.00                 |                         |                           | 0.00       |          |            |              |
| S   | CO10 | ICT Infrastructure: Additional households with broadband access of at least 30 Mbps | Households       | Less developed     | 28,000.00                 |                         |                           | 0.00       |          |            |              |
| F   | J27  | Number of Enterprises supported to connect to 100Mbps of higher networks            | Number           | Less developed     | 250.00                    |                         |                           | 0.00       |          |            |              |
| S   | J27  | Number of Enterprises supported to connect to 100Mbps of higher networks            | Number           | Less developed     | 250.00                    |                         |                           | 0.00       |          |            |              |
| F   | J31  | Additional population covered by ultrafast broadband (>100Mbps) broadband           | Number           | Less developed     | 0.00                      |                         |                           | 0.00       |          |            |              |
| S   | J31  | Additional population covered by ultrafast broadband (>100Mbps) broadband           | Number           | Less developed     | 0.00                      |                         |                           | 0.00       |          |            |              |

(1) S=Selected operations, F=Fully implemented operations

| (1) | ID   | Indicator   | 2014 Total | 2014 Men | 2014 Women |
|-----|------|---|------------|----------|------------|
| F   | CO10 | ICT Infrastructure: Additional households with broadband access of at least 30 Mbps | 0.00       |          |            |
| S   | CO10 | ICT Infrastructure: Additional households with broadband access of at least 30 Mbps | 0.00       |          |            |
| F   | J27  | Number of Enterprises supported   | 0.00       |          |            |



| (1) | ID  | Indicator   | 2014 Total | 2014 Men | 2014 Women |
|-----|-----|---|------------|----------|------------|
|     |     | to connect to 100Mbps of higher networks                                  |            |          |            |
| S   | J27 | Number of Enterprises supported to connect to 100Mbps of higher networks  | 0.00       |          |            |
| F   | J31 | Additional population covered by ultrafast broadband (>100Mbps) broadband | 0.00       |          |            |
| S   | J31 | Additional population covered by ultrafast broadband (>100Mbps) broadband | 0.00       |          |            |

|                     |   |
|---------------------|---|
| 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 | 2015 Total | 2015 Qualitative | Observations |
|-----|---|------------------|--------------------|----------------|---------------|-------------------|------------|------------------|--------------|
| 4.3 | Proportion of premises that are in postcodes served by NGA networks | %                | Less developed     | 58%            | 2014          | 65%               |            | 87%              |              |

| ID  | Indicator   | 2014 Total | 2014 Qualitative |
|-----|---|------------|------------------|
| 4.3 | Proportion of premises that are in postcodes served by NGA networks |            | 58%              |

|                     |  |
|---------------------|--|
| 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)

| (I) | ID   | Indicator   | Measurement unit | Category of region | Target value (2023) total | Target value (2023) men | Target value (2023) women | 2015 Total | 2015 Men | 2015 Women | Observations |
|-----|------|---|------------------|--------------------|---------------------------|-------------------------|---------------------------|------------|----------|------------|--------------|
| F   | CO11 | Railway: Total length of new railway line                       | km               | Less developed     | 15.00                     |                         |                           | 0.00       |          |            |              |
| S   | CO11 | Railway: Total length of new railway line                       | km               | Less developed     | 15.00                     |                         |                           | 0.00       |          |            |              |
| F   | CO12 | Railway: Total length of reconstructed or upgraded railway line | km               | Less developed     | 15.00                     |                         |                           | 0.00       |          |            |              |
| S   | CO12 | Railway: Total length of reconstructed or upgraded railway line | km               | Less developed     | 15.00                     |                         |                           | 0.00       |          |            |              |
| F   | CO14 | Roads: Total length of reconstructed or upgraded roads          | km               | Less developed     | 5.00                      |                         |                           | 0.00       |          |            |              |
| S   | CO14 | Roads: Total length of reconstructed or upgraded roads          | km               | Less developed     | 5.00                      |                         |                           | 0.00       |          |            |              |
| F   | J19  | Public transport services created or improved                   | Vehicle km       | Less developed     | 2,500,000.00              |                         |                           | 0.00       |          |            |              |
| S   | J19  | Public transport services created or improved                   | Vehicle km       | Less developed     | 2,500,000.00              |                         |                           | 0.00       |          |            |              |
| F   | J20  | Intermodal facilities created or improved                       | Number           | Less developed     | 25.00                     |                         |                           | 0.00       |          |            |              |
| S   | J20  | Intermodal facilities created or improved                       | Number           | Less developed     | 25.00                     |                         |                           | 0.00       |          |            |              |
| F   | J22  | Gross passenger kilometers on public transport                  | Passnger km      | Less developed     | 400,000,000.00            |                         |                           | 0.00       |          |            |              |
| S   | J22  | Gross passenger kilometers on public transport                  | Passnger km      | Less developed     | 400,000,000.00            |                         |                           | 0.00       |          |            |              |
| F   | J30  | Reduction in CO2 equivalent emissions                           | tCO2e            | Less developed     | 10,700.00                 |                         |                           | 0.00       |          |            |              |

| (1) | ID  | Indicator                             | Measurement unit | Category of region | Target value (2023) total | Target value (2023) men | Target value (2023) women | 2015 Total | 2015 Men | 2015 Women | Observations |
|-----|-----|---------------------------------------|------------------|--------------------|---------------------------|-------------------------|---------------------------|------------|----------|------------|--------------|
| S   | J30 | Reduction in CO2 equivalent emissions | tCO2e            | Less developed     | 10,700.00                 |                         |                           | 0.00       |          |            |              |

(1) S=Selected operations, F=Fully implemented operations

| (1) | ID   | Indicator   | 2014 Total | 2014 Men | 2014 Women |
|-----|------|---|------------|----------|------------|
| F   | CO11 | Railway: Total length of new railway line                       | 0.00       |          |            |
| S   | CO11 | Railway: Total length of new railway line                       | 0.00       |          |            |
| F   | CO12 | Railway: Total length of reconstructed or upgraded railway line | 0.00       |          |            |
| S   | CO12 | Railway: Total length of reconstructed or upgraded railway line | 0.00       |          |            |
| F   | CO14 | Roads: Total length of reconstructed or upgraded roads          | 0.00       |          |            |
| S   | CO14 | Roads: Total length of reconstructed or upgraded roads          | 0.00       |          |            |
| F   | J19  | Public transport services created or improved                   | 0.00       |          |            |
| S   | J19  | Public transport services created or improved                   | 0.00       |          |            |
| F   | J20  | Intermodal facilities created or improved                       | 0.00       |          |            |
| S   | J20  | Intermodal facilities created or improved                       | 0.00       |          |            |
| F   | J22  | Gross passenger kilometers on public transport                  | 0.00       |          |            |
| S   | J22  | Gross passenger kilometers on public transport                  | 0.00       |          |            |
| F   | J30  | Reduction in CO2 equivalent emissions                           | 0.00       |          |            |
| S   | J30  | Reduction in CO2 equivalent emissions                           | 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                      | 2015 Total | 2015 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<br>636,562 0-30<br>mins 1,664,666 | 2012          | 5-10% increase<br>in each time<br>band |            |                  |              |

| 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 |            |                  |

|                     |   |
|---------------------|---|
| 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)

| (1) | ID   | Indicator  | Measurement unit | Category of region | Target value (2023) total | Target value (2023) men | Target value (2023) women | 2015 Total | 2015 Men | 2015 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                     |                         |                           | 0.00       |          |            |              |
| F   | J21  | Footpath or cycleway created or reconstructed          | km               | Less developed     | 10.00                     |                         |                           | 0.00       |          |            |              |
| S   | J21  | Footpath or cycleway created or reconstructed          | km               | Less developed     | 10.00                     |                         |                           | 0.00       |          |            |              |

(1) S=Selected operations, F=Fully implemented operations

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

|                     |   |
|---------------------|---|
| 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 | 2015 Total | 2015 Qualitative | Observations |
|-----|-----------------------------|------------------|--------------------|----------------|---------------|-------------------|------------|------------------|--------------|
| 4.1 | Average speed on TEN-T road | Kmph             | Less developed     | A40:58 A55:86  | 2013          | 5-10% increase    |            |                  |              |

| ID  | Indicator                   | 2014 Total | 2014 Qualitative |
|-----|-----------------------------|------------|------------------|
| 4.1 | Average speed on TEN-T road |            |                  |



|                     |  |
|---------------------|--|
| 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)

| (1) | ID  | Indicator                       | Measurement unit | Category of region | Target value (2023) total | Target value (2023) men | Target value (2023) women | 2015 Total | 2015 Men | 2015 Women | Observations |
|-----|-----|---------------------------------|------------------|--------------------|---------------------------|-------------------------|---------------------------|------------|----------|------------|--------------|
| F   | J23 | Land developed                  | Hectares         | Less developed     | 50.00                     |                         |                           | 0.00       |          |            |              |
| S   | J23 | Land developed                  | Hectares         | Less developed     | 50.00                     |                         |                           | 0.00       |          |            |              |
| F   | J24 | Premises created or refurbished | Metres squared   | Less developed     | 56,430.00                 |                         |                           | 0.00       |          |            |              |
| S   | J24 | Premises created or refurbished | Metres squared   | Less developed     | 56,430.00                 |                         |                           | 0.00       |          |            |              |
| F   | J25 | Jobs accommodated               | Number           | Less developed     | 1,770.00                  |                         |                           | 0.00       |          |            |              |
| S   | J25 | Jobs accommodated               | Number           | Less developed     | 1,770.00                  |                         |                           | 0.00       |          |            |              |
| F   | J26 | SMEs accommodated               | Number           | Less developed     | 235.00                    |                         |                           | 0.00       |          |            |              |
| S   | J26 | SMEs accommodated               | Number           | Less developed     | 235.00                    |                         |                           | 0.00       |          |            |              |

(1) S=Selected operations, F=Fully implemented operations

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



|                     |  |
|---------------------|--|
| 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                                  | 2015 Total | 2015 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) |            |                  |              |

| ID  | Indicator                                   | 2014 Total | 2014 Qualitative |
|-----|---|------------|------------------|
| 4.4 | Claimant count rate in travel to work Areas |            |                  |

## 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)

| Priority axis |       | 5 - Technical Assistance   |                  |                    |                           |                         |                           |            |          |            |              |
|---------------|-------|--|------------------|--------------------|---------------------------|-------------------------|---------------------------|------------|----------|------------|--------------|
| (I)           | ID    | Indicator  | Measurement unit | Category of region | Target value (2023) total | Target value (2023) men | Target value (2023) women | 2015 Total | 2015 Men | 2015 Women | Observations |
| F             | TA10  | Employees FTEs (full time equivalents) whose salaries are co-financed by TA                  | Number           |                    | 0.00                      |                         |                           | 0.00       |          |            |              |
| S             | TA10  | Employees FTEs (full time equivalents) whose salaries are co-financed by TA                  | Number           |                    | 0.00                      |                         |                           | 0.00       |          |            |              |
| F             | TAO1  | Number of training events held   | Number           |                    | 10.00                     |                         |                           | 0.00       |          |            |              |
| S             | TAO1  | Number of training events held   | Number           |                    | 10.00                     |                         |                           | 0.00       |          |            |              |
| F             | TAO10 | Number of e-newsletters issued   | Number           |                    | 72.00                     |                         |                           | 0.00       |          |            |              |
| S             | TAO10 | Number of e-newsletters issued   | Number           |                    | 72.00                     |                         |                           | 0.00       |          |            |              |
| F             | TAO11 | Percentage of enquiries resolved within 5 working days                                       | Percentage       |                    | 75.00                     |                         |                           | 0.00       |          |            |              |
| S             | TAO11 | Percentage of enquiries resolved within 5 working days                                       | Percentage       |                    | 75.00                     |                         |                           | 0.00       |          |            |              |
| F             | TAO12 | Number of audit visits   | Number           |                    | 50.00                     |                         |                           | 0.00       |          |            |              |
| S             | TAO12 | Number of audit visits   | Number           |                    | 50.00                     |                         |                           | 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                      |                         |                           | 0.00       |          |            |              |
| F             | TAO3  | Number of projects undergoing a formal assessment for their cross cutting themes integration | Number           |                    | 90.00                     |                         |                           | 0.00       |          |            |              |
| S             | TAO3  | Number of projects undergoing a formal assessment for their cross cutting themes integration | Number           |                    | 90.00                     |                         |                           | 0.00       |          |            |              |

| (1) | ID   | Indicator   | Measurement unit | Category of region | Target value (2023) total | Target value (2023) men | Target value (2023) women | 2015 Total | 2015 Men | 2015 Women | Observations |
|-----|------|---|------------------|--------------------|---------------------------|-------------------------|---------------------------|------------|----------|------------|--------------|
| F   | TAO4 | Number of research reports published                      | Number           |                    | 114.00                    |                         |                           | 0.00       |          |            |              |
| S   | TAO4 | Number of research reports published                      | Number           |                    | 114.00                    |                         |                           | 0.00       |          |            |              |
| F   | TAO5 | Number of projects given Monitoring and Evaluation advice | Number           |                    | 100.00                    |                         |                           | 0.00       |          |            |              |
| S   | TAO5 | Number of projects given Monitoring and Evaluation advice | Number           |                    | 100.00                    |                         |                           | 0.00       |          |            |              |
| F   | TAO6 | Number of dissemination events                            | Number           |                    | 6.00                      |                         |                           | 0.00       |          |            |              |
| S   | TAO6 | Number of dissemination events                            | Number           |                    | 6.00                      |                         |                           | 12.00      |          |            |              |
| 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           |                    | 150.00                    |                         |                           | 0.00       |          |            |              |
| S   | TAO8 | Number of press releases issued                           | Number           |                    | 150.00                    |                         |                           | 0.00       |          |            |              |
| F   | TAO9 | Number of high profile project launches                   | Number           |                    | 50.00                     |                         |                           | 0.00       |          |            |              |
| S   | TAO9 | Number of high profile project launches                   | Number           |                    | 50.00                     |                         |                           | 0.00       |          |            |              |

(1) S=Selected operations, F=Fully implemented operations

| (1) | ID    | Indicator   | 2014 Total | 2014 Men | 2014 Women |
|-----|-------|---|------------|----------|------------|
| F   | TA10  | Employees FTEs (full time equivalents) whose salaries are co-financed by TA | 0.00       |          |            |
| S   | TA10  | Employees FTEs (full time equivalents) whose salaries are co-financed by TA | 0.00       |          |            |
| F   | TAO1  | Number of training events held  | 0.00       |          |            |
| S   | TAO1  | Number of training events held  | 0.00       |          |            |
| F   | TAO10 | Number of e-newsletters issued  | 0.00       |          |            |
| S   | TAO10 | Number of e-newsletters issued  | 0.00       |          |            |

| (1) | ID    | Indicator  | 2014 Total | 2014 Men | 2014 Women |
|-----|-------|--|------------|----------|------------|
| F   | TAO11 | Percentage of enquiries resolved within 5 working days                                       | 0.00       |          |            |
| S   | TAO11 | Percentage of enquiries resolved within 5 working days                                       | 0.00       |          |            |
| F   | TAO12 | Number of audit visits   | 0.00       |          |            |
| S   | TAO12 | Number of audit visits   | 0.00       |          |            |
| F   | TAO2  | Framework Contract for Specialist Expertise in place for project delivery                    | 0.00       |          |            |
| S   | TAO2  | Framework Contract for Specialist Expertise in place for project delivery                    | 0.00       |          |            |
| F   | TAO3  | Number of projects undergoing a formal assessment for their cross cutting themes integration | 0.00       |          |            |
| S   | TAO3  | Number of projects undergoing a formal assessment for their cross cutting themes integration | 0.00       |          |            |
| F   | TAO4  | Number of research reports published   | 0.00       |          |            |
| S   | TAO4  | Number of research reports published   | 0.00       |          |            |
| F   | TAO5  | Number of projects given Monitoring and Evaluation advice                                    | 0.00       |          |            |
| S   | TAO5  | Number of projects given Monitoring and Evaluation advice                                    | 0.00       |          |            |
| F   | TAO6  | Number of dissemination events   | 0.00       |          |            |
| S   | TAO6  | Number of dissemination events   | 0.00       |          |            |
| F   | TAO7  | Number of events organised by WEFO   | 0.00       |          |            |
| S   | TAO7  | Number of events organised by WEFO   | 0.00       |          |            |
| F   | TAO8  | Number of press releases issued  | 0.00       |          |            |
| S   | TAO8  | Number of press releases issued  | 0.00       |          |            |
| F   | TAO9  | Number of high profile project launches  | 0.00       |          |            |

| (1) | ID   | Indicator                               | 2014 Total | 2014 Men | 2014 Women |
|-----|------|---|------------|----------|------------|
| S   | TAO9 | Number of high profile project launches | 0.00       |          |            |

|                    |  |
|--------------------|--|
| 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

| ID   | Indicator         | Measurement unit | Category of region | Baseline value | Baseline year | Target value 2023 | 2015 Total | 2015 Qualitative | Observations |
|------|-------------------|------------------|--------------------|----------------|---------------|-------------------|------------|------------------|--------------|
| TAR1 | Irregularity rate | Percentage       |                    | 0.53%          | 2013          | Below 2%          |            |                  |              |
| TAR2 | WEFO Error Rate   | percent          |                    | 0.81%          | 2012          | Below 2%          |            |                  |              |

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



|                    |   |
|--------------------|---|
| 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

| ID   | Indicator             | Measurement unit | Category of region | Baseline value | Baseline year | Target value 2023 | 2015 Total | 2015 Qualitative | Observations |
|------|-----------------------|------------------|--------------------|----------------|---------------|-------------------|------------|------------------|--------------|
| TAR3 | Customer satisfaction | percent          |                    | 45.00          | 2009          | 50.00             |            |                  |              |

| ID   | Indicator             | 2014 Total | 2014 Qualitative |
|------|-----------------------|------------|------------------|
| TAR3 | Customer satisfaction |            |                  |

|                    |  |
|--------------------|--|
| 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

| ID   | Indicator            | Measurement unit | Category of region | Baseline value | Baseline year | Target value 2023 | 2015 Total | 2015 Qualitative | Observations |
|------|----------------------|------------------|--------------------|----------------|---------------|-------------------|------------|------------------|--------------|
| TAR3 | Custome satisfaction | percent          |                    | 45.00          | 2009          | 50.00             |            |                  |              |

| ID   | Indicator            | 2014 Total | 2014 Qualitative |
|------|----------------------|------------|------------------|
| TAR3 | Custome satisfaction |            |                  |

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                             | 0   |
| CO02 - Productive investment: Number of enterprises receiving grants                              | 0   |
| CO03 - Productive investment: Number of enterprises receiving financial support other than grants | 0   |
| CO04 - Productive investment: Number of enterprises receiving non-financial support               | 0   |
| CO05 - Productive investment: Number of new enterprises supported                                 | 0   |

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 | 2015 Cum total           | 2015 Cum men           | 2015 Cum women           | 2015 Annual total         | 2015 Annual total men   | 2015 Annual total women   |
|---------------|----------|----|-----------|------------------|------|--------------------|--------------------------|------------------------|--------------------------|---------------------------|-------------------------|---------------------------|
| Priority axis | Ind type | ID | Indicator | Measurement unit | Fund | Category of region | 2014 Cum total           | Observations           |                          |                           |                         |                           |
| 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 |

### 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             | 452,209,671.00          | 66.19             | 245,856,440.70   | 54.37%  | 181,135,033.65  | 0.00   | 0.00%  | 8                             |
| 2                  | ERDF        | Less developed        | Total             | 333,269,355.00          | 62.41             | 109,556,093.70   | 32.87%  | 109,355,931.90  | 0.00   | 0.00%  | 4                             |
| 3                  | ERDF        | Less developed        | Total             | 246,036,999.00          | 69.43             | 36,771,432.30  | 14.95%  | 16,967,485.80   | 124,193.97   | 0.05%  | 2                             |
| 4                  | ERDF        | Less developed        | Total             | 763,487,309.00          | 65.66             | 0.00   | 0.00%   | 0.00  | 0.00   | 0.00%  | 0                             |
| 5                  | ERDF        | Less developed        | Total             | 32,257,048.00           | 74.62             | 1,518,361.20   | 4.71%   | 1,518,361.20  | 0.00   | 0.00%  | 1                             |
| <b>Total</b>       | <b>ERDF</b> | <b>Less developed</b> |                   | <b>1,827,260,382.00</b> | <b>65.86</b>      | <b>393,702,327.90</b>                                  | <b>21.55%</b>   | <b>308,976,812.55</b>                                   | <b>124,193.97</b>  | <b>0.01%</b>   | <b>15</b>                     |
| <b>Grand total</b> |             |                       |                   | <b>1,827,260,382.00</b> | <b>65.86</b>      | <b>393,702,327.90</b>                                  | <b>21.55%</b>   | <b>308,976,812.55</b>                                   | <b>124,193.97</b>  | <b>0.01%</b>   | <b>15</b>                     |

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 eligible expenditure declared by beneficiaries to the managing authority | Number of operations selected |
| 1             | ERDF                           | Less developed     |                           |                 |                       |                                |                              |                     |                    |                    |  |   |  |                               |
| 1             | ERDF                           | Less developed     | 058                       | 01              | 07                    | 07                             | 01                           |                     | 08                 | UKL1               | 47,925,000.00  | 47,925,000.00   | 0.00   | 1                             |
| 1             | ERDF                           | Less developed     | 059                       | 01              | 07                    | 07                             | 01                           |                     | 08                 | UKL1               | 28,736,487.45  | 13,790,930.40   | 0.00   | 1                             |
| 1             | ERDF                           | Less developed     | 060                       | 01              | 07                    | 07                             | 01                           |                     | 24                 | UKL1               | 27,754,597.35  | 27,754,597.35   | 0.00   | 1                             |
| 1             | ERDF                           | Less developed     | 061                       | 01              | 01                    | 07                             | 01                           |                     | 07                 | UKL1               | 17,820,000.00  | 10,665,000.00   | 0.00   | 1                             |
| 1             | ERDF                           | Less developed     | 062                       | 01              | 01                    | 07                             | 01                           |                     | 24                 | UKL1               | 16,240,454.10  | 16,128,404.10   | 0.00   | 1                             |
| 1             | ERDF                           | Less developed     | 064                       | 01              | 07                    | 07                             | 01                           |                     | 24                 | UKL1               | 107,379,901.80   | 64,871,101.80   | 0.00   | 3                             |
| 2             | ERDF                           | Less developed     |                           |                 |                       |                                |                              |                     |                    |                    |  |   |  |                               |
| 2             | ERDF                           | Less developed     | 066                       | 01              | 07                    | 07                             | 03                           |                     | 24                 | UKL1               | 44,576,870.40  | 44,576,870.40   | 0.00   | 1                             |
| 2             | ERDF                           | Less developed     | 067                       | 01              | 07                    | 07                             | 03                           |                     | 24                 | UKL1               | 41,013,873.45  | 41,013,873.45   | 0.00   | 1                             |
| 2             | ERDF                           | Less developed     | 073                       | 01              | 07                    | 07                             | 03                           |                     | 24                 | UKL1               | 11,950,349.85  | 11,950,349.85   | 0.00   | 1                             |
| 2             | ERDF                           | Less developed     | 082                       | 01              | 07                    | 07                             | 03                           |                     | 24                 | UKL1               | 12,015,000.00  | 11,814,838.20   | 0.00   | 1                             |
| 3             | ERDF                           | Less developed     |                           |                 |                       |                                |                              |                     |                    |                    |  |   |  |                               |
| 3             | ERDF                           | Less developed     | 012                       | 01              | 07                    | 07                             | 04                           |                     | 22                 | UKL1               | 36,771,432.30  | 16,967,485.80   | 124,193.97   | 2                             |
| 4             | ERDF                           | Less developed     |                           |                 |                       |                                |                              |                     |                    |                    |  |   |  |                               |
| 5             | ERDF                           | Less developed     |                           |                 |                       |                                |                              |                     |                    |                    |  |   |  |                               |
| 5             | ERDF                           | Less developed     | 121                       | 01              | 07                    | 07                             |                              |                     | 18                 | UKL1               | 1,518,361.20   | 1,518,361.20  | 0.00   | 1                             |

Table 8: The use made of cross-financing

| 1                             | 2                    | 3   | 4   | 5  | 6   |
|-------------------------------|----------------------|---|---|--|---|
| <b>Use of cross-financing</b> | <b>Priority axis</b> | <b>The amount of EU support envisaged to be used for cross financing based on selected operations (EUR)</b> | <b>Share of the total financial allocation to the priority axis (%) (3/total financial allocation to priority axis*100)</b> | <b>Eligible expenditure used under cross financing declared by the beneficiary to the managing authority (EUR)</b> | <b>Share of the total financial allocation to the priority axis (%) (5/total financial allocation to priority axis*100)</b> |

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   |
|----------------------|--|---|---|---|
| <b>Priority axis</b> | <b>The amount of support envisaged to be used for operations implemented outside the programme area based on selected operations (EUR)</b> | <b>Share of the total financial allocation to the priority axis (%) (3/total financial allocation to priority axis*100)</b> | <b>Eligible expenditure incurred in operations implemented outside the programme area declared by the beneficiary to the managing authority (EUR)</b> | <b>Share of the total financial allocation to the priority axis (%) (5/total financial allocation to priority axis*100)</b> |



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) |
|--|--|---|--|
|  |  |   |  |

#### 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

There have been no evaluations completed / published during 2014/2015, apart from the Ex Ante Evaluations. As part of the Financial Instruments Ex Ante Assessment, in 2014 WEFO commissioned Regeneris to undertake a 'Thinkpiece' on grants for SMEs in Wales. This work concluded that any publicly backed finance to support SMEs should generally be done on a repayable basis by default, unless there is a clear and strong rationale for offering grant finance. The report identified a number of conditions that any such grant scheme would need to meet:

- It delivers significant economic spillovers (technology and innovation, enterprise, employment and regeneration, social or environmental), such that these spillovers justify the public sector costs of the grant.
- Businesses to be supported have exhausted all other sources of finance, including commercial sources, alternative sources and publicly backed repayable sources (so the scheme does not crowd out the market or other public sector schemes).
- Investment projects supported would not go ahead without the grant, or would go ahead on a significantly reduced scale or delayed timescale. This is related to the above, although there are some instances where other, repayable sources of finance may be available to businesses but their repayable nature deters investments with significant spillovers.
- The programme would not be able to be delivered economically on a repayable basis due to the additional operating costs associated with administering loans (assuming that all the above conditions are met).

The report also identified an 'in-principle' case for providing grants in some circumstances:

- Early stage R&D
- Encouraging behaviour change (e.g. incentivising SMEs to invest in energy efficiency measures)
- Support for social enterprises and charities for activities that will not become financially self-sustaining (not eligible for ERDF support)
- Addressing a viability gap.

The report and WEFO's response is available on the WEFO website.

## **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**

This early stage of the Programme has concentrated on getting the essential elements of delivery under way. This meant securing approval of the backbone operations under each Priority to ensure delivery of the majority of the outputs required to meet key performance indicators.

WEFO had been working with potential beneficiaries and stakeholders for some time during the period when the Programme was under development to ensure they understood the requirements and objectives of the Programmes. This provided sufficient confidence to support the early development of proposals whilst the Programme was still at a draft stage. This allowed beneficiaries and WEFO to move quickly once the Programmes were approved and other formalities were in place.

As at 31 December 2015, WEFO was well on course to meet its target of committing 33% of the estimated fund value by the end of March 2016 (which in fact was passed). Some operations have a mobilisation phase during which they recruit staff, place contracts etc., so we never anticipated a very high level of actual delivery in this first full year after Programme approval, but WEFO is monitoring such activity and is not aware of any significant obstacles to delivery in 2015.

WEFO had started paying claims by the end of 2015 and expect significant numbers to come through at the end of the first quarter of 2016, after which there will be meaningful volumes of outputs to support routine monitoring at programme level.

WEFO had anticipated that potential beneficiaries might show some reluctance to commit to operations needing EU support due to uncertainty about UK membership if the EU, but this does not appear in practice to have discouraged interest in the Programme and WEFO has a healthy pipeline of projects for development and approval in 2016.

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

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## **7. CITIZEN'S SUMMARY**

A citizen's summary of the contents of the annual final implementation report can be found at Annex 1.

**8. REPORT ON THE IMPLEMENTATION OF FINANCIAL INSTRUMENTS**

Not applicable to this report.

**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 applicable.

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   |
|---|--|---|-------------|--------------------|----------------------------------|--------------------|--|--|
| T07.1 - Transport: The existence of a comprehensive plan or plans or framework or frameworks for transport investment in accordance with the Member States' institutional set up (including public transport at regional and local level) which supports infrastructure development and improves connectivity to the TEN T comprehensive and core networks.   | 5 - a realistic and mature pipeline for projects for which support from the ERDF and the Cohesion Fund is envisaged;   | This criteria will be addressed in the development of the new National Transport Plan, which will be developed in April 2015. An annex including a list of prioritised projects for ERDF support will be added. | 30-Jun-2015 | Welsh Government   | Yes                              | Yes                | 30-Jun-2015  | Annex B of the Welsh Government's National Transport Finance Plan, published in July 2015, sets out a list of projects that will seek funding under the European Regional Development Fund Programmes during the programming period. |
| T07.2 - Railway: The existence within the comprehensive transport plan or plans or framework or frameworks of a specific section on railway development in accordance with the Member States' institutional set up (including concerning public transport at regional and local level) which supports infrastructure development and improves connectivity to the TEN T comprehensive and core networks. The investments cover mobile assets, interoperability and capacity building. | 1 - The existence of a section on railway development within the transport plan or plans or framework or frameworks as set out above which complies with legal requirements for strategic environmental assessment (SEA) and sets out a realistic and mature project pipeline (including a timetable and budgetary framework); | The issue of non-compliance relates to the pipeline given the limited coverage of the existing plan. This criterion will be addressed in the development of the   | 30-Jun-2015 | Welsh Government   | Yes                              | Yes                | 30-Jun-2015  | The Welsh Government's National Transport Finance Plan, published in July 2015, sets out a realistic and mature pipeline of projects that include timescales and a budgetary framework.  |



| 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 |
|--------------------------------|------------------------|---|----------|--------------------|----------------------------------|--------------------|--|------------|
|                                |                        | new National Transport Plan, which is intended to be developed in April 2015. |          |                    |                                  |                    |  |            |

**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   |
|------------------------------|-----|--------------|-------------------|----------------------|--|--|---|-------------------------|---------------------------------------|--|---|--------------|---|--|
| Cardiff Capital Region Metro |     | Submitted    | 0.00              | 0.00                 | 2016, Q2                               |  | 2017, Q2  | 2020, Q4                | 4 - 4e                                | 0.00   | Design  | -            |   | Initial meeting with JASPERS arranged for 21 January 2016 to determine the level of assistance to be provided. |
| Centre of Excellence         |     | Submitted    |                   |                      | 2015, Q2                               |  | 2016, Q2  | 2019, Q2                |                                       |  | Design  |              |   |  |
| Energy Efficiency in housing |     | Submitted    |                   |                      | 2015, Q2                               |  | 2016, Q2  | 2019, Q2                |                                       |  | Design  |              |   |  |
| Marine energy deployment     |     | Submitted    |                   |                      | 2015, Q4                               |  | 2016, Q4  | 2020, Q4                |                                       |  | Design  |              |   |  |

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

No major projects had been approved under the Programme by the end of December 2015.

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

At this stage of implementation it looks unlikely that any major projects will be approved under the Programme, apart from the Cardiff Capital Region Metro.

## **10.2. Joint action plans**

### **Progress in the implementation of different stages of joint action plans**

|                                  |
|----------------------------------|
| Not applicable to the Programme. |
|----------------------------------|

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 applicable to the Programme.

**Significant problems encountered and measures taken to overcome them**

|                                  |
|----------------------------------|
| Not applicable to the Programme. |
|----------------------------------|

**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 |
|---------------|-----------------------------|

|                               |
|-------------------------------|
| Not applicable to the report. |
|-------------------------------|

|               |                         |
|---------------|-------------------------|
| Priority axis | 2 - SME Competitiveness |
|---------------|-------------------------|

|                               |
|-------------------------------|
| Not applicable to the report. |
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| Priority axis | 3 - Renewable Energy and Energy Efficiency |
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| Not applicable to the report. |
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| Priority axis | 4 - Connectivity and Urban Development |
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| Not applicable to the report. |
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| Priority axis | 5 - Technical Assistance |
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| Not applicable to the report. |
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**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)**

Not applicable to the report.

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

Not applicable to the report.

**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 (%) |
|---------------|--|---|
| 3             | 25,530,405.39  | 14.95%  |
| <b>Total</b>  | <b>25,530,405.39</b>   | <b>2.12%</b>  |

**11.5. Role of partners in the implementation of the programme**

Not applicable to the report.

**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 applicable to the report.

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

Not applicable to the report.

**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**

See Section 9.

**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, sustainable urban development, and community led local development under the operational programme**

Not applicable to the report.

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

Not applicable to the report.

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

Not applicable to the report.

**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 (4)(d) on "implementation reports for the Investment for growth and jobs goal", and Annex 1, section 7.3 on "contribution of mainstream programmes to macro-regional and sea-basin strategies, this programme contributes to MRS(s) and/or SBS:

Not applicable to the report.

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

Not applicable to the report.

**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 applicable to the report.

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

Not applicable to the report.

**16. SMART, SUSTAINABLE AND INCLUSIVE GROWTH (OPTION PROGRESS REPORT)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. Information on and assessment of the programme contribution to achieving the Union strategy for smart, sustainable and inclusive growth.

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| Not applicable to the report. |
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**17. ISSUES AFFECTING THE PERFORMANCE OF THE PROGRAMME AND MEASURES TAKEN — PERFORMANCE FRAMEWORK (ARTICLE 50(2) OF REGULATION (EU) No 1303/2013)**

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

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| Not applicable to the report. |
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