



The European Agricultural Fund for Rural Development:
Europe investing in rural areas

Annual implementation report

United Kingdom - Rural Development Programme (Regional) - Wales

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

1.a) Financial Data

See annexed documents

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

1.b1) Overview table

Focus Area 1A						
Target indicator name	Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2025
T1: percentage of expenditure under Articles 14, 15 and 35 of Regulation (EU) No 1305/2013 in relation to the total expenditure for the RDP (focus area 1A)	2014-2022			19.47	77.01	25.28
	2014-2021			13.93	55.10	
	2014-2020			10.04	39.71	
	2014-2019			6.74	26.66	
	2014-2018			3.76	14.87	
	2014-2017			1.19	4.71	
	2014-2016					
	2014-2015					

Focus Area 1B						
Target indicator name	Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2025
T2: Total number of cooperation operations supported under the cooperation measure (Article 35 of Regulation (EU) No 1305/2013) (groups, networks/clusters, pilot projects...) (focus area 1B)	2014-2022			324.00	67.78	478.00
	2014-2021			230.00	48.12	
	2014-2020			176.00	36.82	
	2014-2019			86.00	17.99	
	2014-2018			60.00	12.55	
	2014-2017			2.00	0.42	
	2014-2016					
	2014-2015					

Focus Area 1C						
Target indicator name	Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2025
T3: Total number of participants trained under Article 14 of Regulation (EU) No 1305/2013 (focus area 1C)	2014-2022			98,396.00	291.84	33,716.00
	2014-2021			86,231.00	255.76	
	2014-2020			57,944.50	171.86	
	2014-2019			22,587.00	66.99	
	2014-2018			10,079.00	29.89	
	2014-2017			5,021.00	14.89	
	2014-2016					
	2014-2015					

Focus Area 2A							
Target indicator name		Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2025
T4: percentage of agricultural holdings with RDP support for investments in restructuring or modernisation (focus area 2A)		2014-2022	14.90	147.84	14.90	147.84	10.08
		2014-2021	13.07	129.68	13.07	129.68	
		2014-2020	10.18	101.00	10.18	101.00	
		2014-2019	6.50	64.49	6.50	64.49	
		2014-2018	2.99	29.67	1.47	14.59	
		2014-2017	0.29	2.88	0.07	0.69	
		2014-2016					
		2014-2015					
Measure	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
M01	O1 - Total public expenditure	2014-2022	35,270,775.27	100.93	32,969,897.90	94.34	34,946,381.89
M02	O1 - Total public expenditure	2014-2022	8,549,561.71	97.82	7,635,091.61	87.35	8,740,535.28
M04	O1 - Total public expenditure	2014-2022	52,018,189.00	123.34	27,957,885.09	66.29	42,173,383.10
M16	O1 - Total public expenditure	2014-2022	618,750.00	3.85	431,924.65	2.69	16,068,356.56
Total	O1 - Total public expenditure	2014-2022	96,457,275.98	94.63	68,994,799.25	67.69	101,928,656.83

Focus Area 2B							
Target indicator name		Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2025
T5: percentage of agricultural holdings with RDP supported business development plan/investments for young farmers (focus area 2B)		2014-2022					0.73
		2014-2021					
		2014-2020					
		2014-2019					
		2014-2018					
		2014-2017					
		2014-2016					
		2014-2015					
Measure	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
M01	O1 - Total public expenditure	2014-2022	2,240,943.91				
M02	O1 - Total public expenditure	2014-2022	611,771.10				
Total	O1 - Total public expenditure	2014-2022	2,852,715.01				

Focus Area 3A							
Target indicator name		Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2025
T6: percentage of agricultural holdings receiving support for participating in quality schemes, local markets and short supply circuits, and producer groups/organisations (focus area 3A)		2014-2022	0.76	111.10	0.76	111.10	0.68
		2014-2021	0.76	111.10	0.76	111.10	
		2014-2020	0.76	111.10	0.76	111.10	
		2014-2019	0.70	102.33	0.70	102.33	
		2014-2018	2.11	308.44	0.41	59.93	
		2014-2017					
		2014-2016					
		2014-2015					
Measure	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
M01	O1 - Total public expenditure	2014-2022	54,040,190.23	94.15	45,313,988.81	78.95	57,397,210.08
M02	O1 - Total public expenditure	2014-2022	791,518.79	88.43	781,883.32	87.35	895,088.10
M04	O1 - Total public expenditure	2014-2022	75,790,531.11	131.32	46,069,996.89	79.83	57,712,790.43
M16	O1 - Total public expenditure	2014-2022	6,394,509.97	17.21	3,190,552.70	8.59	37,158,072.98
Total	O1 - Total public expenditure	2014-2022	137,016,750.10	89.46	95,356,421.72	62.26	153,163,161.59

Priority P4						
Target indicator name	Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2025
T13: percentage of forestry land under management contracts to improve soil management and/or prevent soil erosion (focus area 4C)	2014-2022					0.00
	2014-2021					
	2014-2020					
	2014-2019					
	2014-2018					
	2014-2017					
	2014-2016					
	2014-2015					
T11: percentage of forestry land under management contracts to improve water management (focus area 4B)	2014-2022					0.00
	2014-2021					
	2014-2020					
	2014-2019					
	2014-2018					
	2014-2017					
	2014-2016					
	2014-2015					
T8: percentage of forest/other wooded area under management contracts supporting biodiversity (focus area 4A)	2014-2022			0.37	13.70	2.70
	2014-2021			0.99	36.66	
	2014-2020			0.83	30.73	
	2014-2019			0.77	28.51	
	2014-2018			0.75	27.77	
	2014-2017			0.23	8.52	
	2014-2016			0.20	7.41	
	2014-2015			0.01	0.37	
T12: percentage of agricultural land under management contracts to improve	2014-2022			4.66	93.47	4.99

soil management and/or prevent soil erosion (focus area 4C)		2014-2021			4.89	98.09	
		2014-2020			4.81	96.48	
		2014-2019			4.75	95.28	
		2014-2018			4.46	89.46	
		2014-2017			4.46	89.46	
		2014-2016			4.36	87.45	
		2014-2015					
T10: percentage of agricultural land under management contracts to improve water management (focus area 4B)		2014-2022			6.16	44.54	13.83
		2014-2021			6.92	50.03	
		2014-2020			6.90	49.89	
		2014-2019			6.62	47.86	
		2014-2018			6.22	44.97	
		2014-2017			6.22	44.97	
		2014-2016			3.14	22.70	
		2014-2015					
T9: percentage of agricultural land under management contracts supporting biodiversity and/or landscapes (focus area 4A)		2014-2022			47.81	123.37	38.75
		2014-2021			64.48	166.38	
		2014-2020			63.19	163.06	
		2014-2019			54.82	141.46	
		2014-2018			44.72	115.40	
		2014-2017			44.72	115.40	
		2014-2016			20.94	54.03	
		2014-2015			1.60	4.13	
Measure	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
M01	O1 - Total public expenditure	2014-2022	7,752,461.11	161.28	7,478,048.45	155.57	4,806,947.11
M02	O1 - Total public expenditure	2014-2022	3,248,854.64	90.71	3,189,515.94	89.05	3,581,663.46
M04	O1 - Total public expenditure	2014-2022	90,950,447.41	162.88	55,514,844.63	99.42	55,839,136.36

M08	O1 - Total public expenditure	2014-2022	29,124,577.87	102.69	23,075,308.18	81.36	28,363,000.20
M10	O1 - Total public expenditure	2014-2022	287,584,020.25	89.60	205,265,670.27	63.95	320,966,592.87
M11	O1 - Total public expenditure	2014-2022	36,844,673.90	94.98	30,732,948.26	79.23	38,790,625.19
M15	O1 - Total public expenditure	2014-2022	0.00				
M16	O1 - Total public expenditure	2014-2022	29,931,680.57	123.24	16,199,762.25	66.70	24,286,783.86
Total	O1 - Total public expenditure	2014-2022	485,436,715.75	101.85	341,456,097.98	71.64	476,634,749.05

Focus Area 5B							
Target indicator name		Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2025
T15: Total investment for energy efficiency (€) (focus area 5B)		2014-2022	15,123,587.50	74.39	15,123,587.50	74.39	20,331,277.61
		2014-2021	14,772,957.65	72.66	14,772,957.65	72.66	
		2014-2020	14,254,387.60	70.11	14,254,387.60	70.11	
		2014-2019	13,996,168.15	68.84	13,996,168.15	68.84	
		2014-2018	11,587,950.75	57.00	9,380,795.88	46.14	
		2014-2017	1,586,895.45	7.81	1,586,895.45	7.81	
		2014-2016					
		2014-2015					
Measure	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
M01	O1 - Total public expenditure	2014-2022	900,853.54	99.25	857,994.04	94.52	907,698.23
M02	O1 - Total public expenditure	2014-2022	240,771.00	97.82	215,017.95	87.35	246,149.23
M04	O1 - Total public expenditure	2014-2022	11,754,015.31	153.51	6,049,435.00	79.01	7,656,796.13
M16	O1 - Total public expenditure	2014-2022	309,375.00	108.35	215,962.30	75.64	285,521.23
Total	O1 - Total public expenditure	2014-2022	13,205,014.85	145.17	7,338,409.29	80.68	9,096,164.82

Focus Area 5C							
Target indicator name		Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2025
T16: Total investment in renewable energy production (€) (focus area 5C)		2014-2022	3,264,583.48	13.72	3,264,583.48	13.72	23,785,883.34
		2014-2021	2,414,357.44	10.15	2,414,357.44	10.15	
		2014-2020	2,195,851.24	9.23	2,195,851.24	9.23	
		2014-2019	979,025.41	4.12	979,025.41	4.12	
		2014-2018	1,633,794.74	6.87			
		2014-2017					
		2014-2016					
		2014-2015					
Measure	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
M01	O1 - Total public expenditure	2014-2022	900,853.54	99.25	857,993.86	94.52	907,698.23
M02	O1 - Total public expenditure	2014-2022	189,698.93	97.82	169,408.03	87.35	193,935.75
M04	O1 - Total public expenditure	2014-2022	18,367,002.28				
M07	O1 - Total public expenditure	2014-2022	636,683.54	10.77	317,313.90	5.37	5,910,418.49
M08	O1 - Total public expenditure	2014-2022	1,881,375.30	28.18	1,183,225.47	17.72	6,677,352.46
M16	O1 - Total public expenditure	2014-2022	309,375.00	24.57	215,962.33	17.15	1,259,258.11
Total	O1 - Total public expenditure	2014-2022	22,284,988.59	149.08	2,743,903.59	18.36	14,948,663.04

Focus Area 5D							
Target indicator name		Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2025
T18: percentage of agricultural land under management contracts targeting reduction of GHG and/or ammonia emissions (focus area 5D)		2014-2022			6.35	151.18	4.20
		2014-2021			8.55	203.56	
		2014-2020			8.33	198.32	
		2014-2019			6.40	152.37	
		2014-2018			4.42	105.23	
		2014-2017			4.42	105.23	
		2014-2016			3.11	74.04	
		2014-2015					
Measure	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
M01	O1 - Total public expenditure	2014-2022	900,853.54	99.25	857,993.87	94.52	907,698.23
M02	O1 - Total public expenditure	2014-2022	1,695,613.03	97.82	1,514,247.55	87.35	1,733,487.28
M04	O1 - Total public expenditure	2014-2022	19,012,657.43	203.13	13,432,627.04	143.52	9,359,641.50
M10	O1 - Total public expenditure	2014-2022	11,913,100.52	84.67	11,167,312.65	79.37	14,069,855.35
M16	O1 - Total public expenditure	2014-2022	309,375.00	18.45	215,962.31	12.88	1,677,024.95
Total	O1 - Total public expenditure	2014-2022	33,831,599.52	121.93	27,188,143.42	97.98	27,747,707.31

Focus Area 5E							
Target indicator name		Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2025
T19: percentage of agricultural and forest land under management contracts contributing to carbon sequestration and conservation (focus area 5E)		2014-2022			0.13	57.78	0.22
		2014-2021			0.19	84.45	
		2014-2020			0.18	80.00	
		2014-2019			0.18	80.00	
		2014-2018			0.13	57.78	
		2014-2017			0.13	57.78	
		2014-2016			0.03	13.33	
		2014-2015					
Measure	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
M01	O1 - Total public expenditure	2014-2022	900,853.54	99.25	857,994.07	94.52	907,698.23
M02	O1 - Total public expenditure	2014-2022	693,913.10	120.66	518,191.89	90.10	575,104.92
M04	O1 - Total public expenditure	2014-2022	3,410,234.53	61.99	3,385,235.57	61.53	5,501,605.45
M08	O1 - Total public expenditure	2014-2022	31,076,032.55	212.02	14,914,525.24	101.75	14,657,464.13
M10	O1 - Total public expenditure	2014-2022	2,169,731.78	189.19	1,665,715.68	145.24	1,146,857.80
M16	O1 - Total public expenditure	2014-2022	497,939.71	153.81	289,622.79	89.46	323,727.97
Total	O1 - Total public expenditure	2014-2022	38,748,705.21	167.65	21,631,285.24	93.59	23,112,458.50

Focus Area 6A							
Target indicator name		Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2025
T20: Jobs created in supported projects (focus area 6A)		2014-2022			15.20	1.99	765.00
		2014-2021			12.20	1.59	
		2014-2020			12.20	1.59	
		2014-2019			2.00	0.26	
		2014-2018			2.00	0.26	
		2014-2017					
		2014-2016					
		2014-2015					
Measure	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
M02	O1 - Total public expenditure	2014-2022	448,607.33	90.30	433,945.26	87.35	496,773.89
M06	O1 - Total public expenditure	2014-2022	18,180,801.04	204.76	5,744,333.06	64.70	8,878,911.12
M08	O1 - Total public expenditure	2014-2022	10,388,501.18	778.26	6,080,803.91	455.55	1,334,829.52
M16	O1 - Total public expenditure	2014-2022	3,237,375.37	1,407.17	2,126,696.35	924.40	230,062.28
Total	O1 - Total public expenditure	2014-2022	32,255,284.92	294.82	14,385,778.58	131.49	10,940,576.81

Focus Area 6B							
Target indicator name		Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2025
T23: Jobs created in supported projects (Leader) (focus area 6B)		2014-2022			43.51	43.51	100.00
		2014-2021			35.11	35.11	
		2014-2020			9.00	9.00	
		2014-2019			4.00	4.00	
		2014-2018			12.00	12.00	
		2014-2017					
		2014-2016					
		2014-2015					
T22: percentage of rural population benefiting from improved services/infrastructures (focus area 6B)		2014-2022			3.41	7.49	45.53
		2014-2021			3.35	7.36	
		2014-2020			3.24	7.12	
		2014-2019			0.67	1.47	
		2014-2018			1.93	4.24	
		2014-2017			45.53	100.01	
		2014-2016					
		2014-2015					
T21: percentage of rural population covered by local development strategies (focus area 6B)		2014-2022			45.53	100.01	45.53
		2014-2021			45.53	100.01	
		2014-2020			45.53	100.01	
		2014-2019			45.53	100.01	
		2014-2018			45.53	100.01	
		2014-2017			45.53	100.01	
		2014-2016					
		2014-2015					
Measure	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023

M01	O1 - Total public expenditure	2014-2022	3,529,411.77	95.40	216,513.23	5.85	3,699,624.20
M07	O1 - Total public expenditure	2014-2022	22,976,939.13	166.21	20,242,654.49	146.43	13,823,645.18
M16	O1 - Total public expenditure	2014-2022	117,559,722.10	264.79	63,060,746.56	142.04	44,397,975.26
M19	O1 - Total public expenditure	2014-2022	61,020,986.53	114.21	43,482,264.95	81.38	53,430,900.22
Total	O1 - Total public expenditure	2014-2022	205,087,059.53	177.79	127,002,179.23	110.10	115,352,144.86

Focus Area 6C							
Target indicator name		Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2025
T24: percentage of rural population benefiting from new or improved services/infrastructures (ICT) (focus area 6C)		2014-2022			0.62	3.76	16.47
		2014-2021			0.62	3.76	
		2014-2020			0.43	2.61	
		2014-2019					
		2014-2018					
		2014-2017					
		2014-2016					
		2014-2015					
Measure	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
M01	O1 - Total public expenditure	2014-2022	450,426.78	99.25	428,996.82	94.52	453,849.12
M07	O1 - Total public expenditure	2014-2022	1,531,761.18	129.58	825,095.09	69.80	1,182,083.81
Total	O1 - Total public expenditure	2014-2022	1,982,187.96	121.17	1,254,091.91	76.66	1,635,932.93

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

Financial Overview

Activity described within this report covers the period from the final quarter of 2015 (October - December 2015) when payments from the Programme commenced to 31 December 2022.

The 5th Programme amendment was adopted by the EC on 26 January 2022, the change prioritises support for extension to the Glastir Agri Environment suite of measures and advice and support through the extension of the Farming Connect contract.

Payments of €136m were made for activity undertaken and claimed during 2022, bringing the total paid since the start of the Programme to €787.6m. This represents 80.6% of the Programme allocation.

Of the total cumulative expenditure to date €273.8m came from Pillar 1 transfer funding, of which €33.1m was paid during 2022. The 2022 N+3 target for the Programme was met in April 2022 well in advance of December 2022.

By the end of 2022 the cumulative committed value for the Programme exceeds the total Programme value, this is due to project de-commitment which is not reported within the annual commitment figures on SFC. The highest cumulative commitments by Priority were against P4 (€485.4mm), P6 (€237.2m) and P3 (€137m) with the remaining committed under the other Priorities. By Measure, the highest cumulative commitment was seen against Measure 10 (€301.7m), Measure 4 (€271.3m), Measure 16 (€159.2m) and Measure 1 (€106.9m).

Measure 20: Technical Assistance

Activity funded by Technical Assistance (TA) is essential for the successful implementation of the WGRC RDP 2014-20. Activities funded include technical input to the viability of projects, programme implementation and the development of IT systems. TA funds a number of mandatory elements of the RDP such as the Wales Rural Network (WRN) and monitoring and evaluation costs of the Programme. Technical Assistance also supports actions that support administrative capacity linked to the management of ESI funds. These actions include those associated with supporting the implementation of the programme.

Technical Assistance projects allow the WG to meet the regulatory requirements for the delivery of the Rural Development Programme, activities funded include: Glastir Implementation, NRW Woodland Management Planning, Business Improvements, Managing Authority & Delivery Costs, Monitoring & Evaluation, On the Spot Checks, Technical Appraisal, Analysis & Inspection and the Wales Rural Network.

The total cumulative committed value for Measure 20 by the end of 2022 was €42.9m. Payments of €9.5m were made during 2022 of which €5m was EAFRD, providing a total cumulative spend of €34.4m, of which €18.2m EAFRD by the end of 2022.

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

	Number of applications	Total Value (£m)	Total Value (€m) *
Total allocation for TA		£ 37.0	€ 42.9

Committed – Total Public	8	£ 37.0	€ 42.9
		£ 29.9	€ 34.4
Total Spend			

**Euro conversion of applications under appraisal and approved is based on a €1 = £0.85 planning exchange rate*

It is worth noting that the figures included within the scheme updates will not match what is reported within the data set. This is due to the fact that policy colleagues are aware of the activity happening on the ground that is yet to be captured via a claim.

IMPLEMENTATION BY FOCUS AREA

PRIORITY 1: FOCUS AREAS 1A, 1B, 1C

Measures 1 (Knowledge Transfer & Information Actions), 2 (Advisory Services) & 16 (Co-operation) are programmed under Priority 1 Focus Area 1A, with Measure 16 also contributing to Focus Area 1B and Measure 1 to Focus Area 1C. In Wales, the Knowledge Transfer and Information actions, along with advisory services, farm management and farm relief services, are horizontal Measures relevant to all Priorities of the Programme with actions within the Measures programmed under specific Focus Areas of the other Priorities. Activity also contributes directly to meeting the cross-cutting objectives of innovation, climate change and the environment.

A cumulative total of €64.08m grant award was incurred in respect of Measure 1 (Knowledge Transfer), €2.9m under Measure 2 (Advisory Services) and €66.1m under Measure 16 (cooperation) across the Programme during the reporting period. Committed in year expenditure of €2.09m was made under Measure 1 and €2.5m under Measure 2 during the reporting period.

Regarding achievement against Target Indicators under Priority 1 of the Programme a cumulative total of €190.24m expenditure (19.47% uptake against indicator T1) was recorded for Measures 1 (Knowledge Transfer), 2 (Advisory Services) & 16 (Cooperation), with 324 Cooperation operations supported through the whole of Measure 16 (68% uptake against indicator T2) and 98,396 participants recorded (292% uptake against indicator T3) by the end of 2022.

Measure 1.1-1.3 Knowledge Transfer and Innovation Actions.

The Knowledge Transfer and Innovation (KT&I) Scheme supports the knowledge, training and information requirements of farming, forestry and food manufacturing Small Medium Enterprise businesses for the creation of a more sustainable and competitive rural economy. The WG has developed the Farming Connect Framework which comprises an integrated pan Wales programme of knowledge transfer and innovation support, the programme is now in its 7th and final year of delivery. The programme provides a strong and widely recognised platform of support to help the farming sector.

Comprising of an integrated programme of knowledge transfer, innovation and advisory service, the Programme is designed to deliver greater sustainability, improved competitiveness, and improved environmental performance for farming businesses.

The central component of the Programme is 'strategic knowledge transfer' and is the primary support mechanism for the agricultural industry in Wales. The contractors deliver training and advice on new

technologies and production techniques to the Welsh farming industry; with the aim being to enable them to diversify, improve business viability and access new markets for their products and services as well as supporting them to become more resilient and sustainable. A number of relevant strategic documents and action plans have influenced the development and focus of the Programme. These and other emerging strategies, priorities, action plans and legislation continue to be key drivers for activity and setting the strategic direction for the Programme.

The introduction of the themed approach as a result of the refresh that took place in 2019, has resulted in a more focused and streamlined programme of support with baselines promoted as best practice and are a starting point for a client's journey through the Programme, ensuring support is based on need. Additional information has been provided below.

In order to deliver key strategic outcomes, as set by Welsh Government, including Programme for Government commitments, an extension to the Farming Connect Programme (all lots) for a further seven months has been agreed. The extended contract will end 19 March 2023.

The Themes:

The three themes (Business; Land; Livestock) form the basis for the “on the ground” delivery. All interventions, messages and packages of support (bar Health & Safety) fall under one of these themes.

The identified baselines associated with the 3 themes are:

Business - Business Plan/benchmarking

Land - Nutrient Management Plans

Livestock - Animal Health Plans

The Pandemic has continued to have a profound impact on the services delivered. Closely monitoring this impact has allowed the timely introduction of a range of new delivery methods including digital delivery across a range of interventions. During the transition to digital delivery, several opportunities and challenges presented themselves. One such opportunity was the use of webinars to host one to many activities. Not having to travel long distances to attend allowed viewers from across Wales to participate, where normally in the main it would be restricted to “local” participation. On the negative side digital delivery has also brought challenges such as connectivity issues and IT poverty (IT literacy and access to software/hardware).

It is important that we use the lessons learnt to establish a hybrid approach to delivery going forward. However, what shouldn't be forgotten is the benefit to a farmers mental health & wellbeing resulting from attending an event and being able to converse with their peers – no amount of digital delivery can make up for the lack of face to face interaction.

Measure 1.1

Under Measure 1.1 (vocational training & skills acquisition) a cumulative total of €37.83m has been spent of which €13.16m was during 2021. During 2021 the two core delivery mechanisms within the Programme delivering Measure 1.1 activity were Farming Connect and Project HELIX.

Project HELIX provides funding support for research into global food production, trends and waste to help small to medium sized food manufacturers across Wales to increase production and reduce waste.

Developed by Food Innovation Wales (FIW), a partnership of three food centres, Project HELIX supports food manufacturers in Innovation, Efficiency and Strategy. Further information on Project HELIX can be found under the Focus Area 3a section of this report.

Farming Connect has developed several vocational training initiatives under this Measure which deliver to multiple Focus Areas:

- One to one mentoring

Designed to benefit new entrants, businesses considering a significant strategic change in direction and individuals looking to exit the industry and who are considering share/contract farming possibilities this initiative was developed by Farming Connect to provide farmers and foresters with peer-to-peer mentoring. Up until 31 December 2022, 720 mentees have been assigned a mentor. The topics focussed on in 2022 included amongst others direct selling, reducing costs and increasing outputs, succession and renewable energy.

- Agri Academy

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

- i. The Business and Innovation programme – aimed at supporting and inspiring the next generation of farming and forestry innovators and entrepreneurs in Wales.
- ii. The Junior programme – aimed at supporting young people aged between 16 and 19 years who hope to follow a career in the food, farming and forestry industries (a joint collaboration with Wales Young Farmers' Clubs).

During 2022, the final Agri Academy **Business and Innovation programme** study visit took place from 3rd – 7th of July with a joint visit between the 2020 and 2021 cohorts to Bilbao in the Basque region in Spain. Organised and led by Llyr Jones, the group experienced the food and farming cultures of the Basque region at first hand and got an insight into a range of innovative businesses, including:

- Visit to a dairy farm producing and processing their own cheese.
- Staying in the village where the first wave electricity plant in Europe is located.
- Visit to vineyard and winery.
- Visit a newly established 6,000 hen poultry farm.
- Visit to sheep dairy.
- Take part in an enterprise management program where the group was divided in 4 teams to try and solve a hypothetical business creation problem with the help of some university teachers and pupils related to the Agri-food business.
- Visit a tomato producer.
- Visit a cooperative called LORRA S.COOP where MARTIN URIARTE discussed innovation and the future of the agri-food sector in Basque country.

Since the start of the Programme, Farming Connect has supported 195 participants through Agri Academy.

Skills

Through the skills Programme, individuals can access up to 80% funding for completing short accredited training courses on key topics. To access the training courses individuals must complete an online Personal Development Plan - this helps identify individual as well as business needs together with the training courses, which could help them to become more efficient, skilled and profitable. It also helps identify a mechanism by which to strengthen or introduce new skills to the business.

6,947 Personal Development Plans (PDP) had been completed up until the end of December 2022

There has been a total of 7,098 instances of completed accredited training, covering 90 courses. Examples of courses completed in the period include:

Marketing your business – 274 individuals

Bookkeeping & VAT – 376 individuals

Cattle Foot Trimming – 380 individuals

Rough Terrain Telescopic Lift Truck – 486 individuals

Level 2 Safe Use of Pesticides (PA1) & Safe Application of Pesticides Using Vehicle Mounted Boom Sprayer Equipment (PA2) – 776 individuals.

- E-learning

There are currently 103 interactive e-learning modules live on the BOSS Platform, across the themes of Business, Land and Livestock. The fully funded online modules cover a wide variety of topics and are available free, to all Farming Connect registered individuals that have access to the BOSS Platform.

Up until the end of December 2022, 6,704 e-learning courses were accessed and completed by individuals. Examples of courses include:

Planning & Finance – 159 individuals

Grazing Management – 156 individuals

Sheep Lameness – 100 individuals

Weed Control – 95 individuals.

Lambing the Basics – 87 individuals.

Tree Identification – 86 individuals.

Improving soil health - 82 individuals.

Health and Safety (compulsory for machinery or equipment courses) remains the most popular course available.

- Storfa Sgiliau / Skills Store

Farming Connect has a fully funded Continuous Professional Development recording system to capture all

knowledge transfer and training activity undertaken by registered individuals during the current Programme.

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

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

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

Measure 1.2

Under Measure 1.2 (demonstration activities and information actions) a cumulative total of €34.84m was spent by the end of 2021 of which €5.07m was spent during 2022. Farming Connect are the sole deliverer of demonstration activities under this Measure, activity during 2022 included: -

- **Demonstration Network**

Up until 31 December 2022, the Farming Connect Demonstration Network has supported 30 Demonstration farms and has recruited 214 Focus sites. The sites promote innovation and new technology that is available for farmers and foresters and provides a practical platform to demonstrate how this new technology/technique can be implemented at farm/forestry level.

Up until 31 December 2022, 947 events have been hosted on the demonstration network with 14,088 attendees. An example of a project undertaken on the Demonstration network includes.

Demonstration Farm Project – The simpler the mix, the better a herbal ley performs, Welsh trial shows

- **Discussion Groups**

Discussion groups are made up of approximately 8 beneficiaries who meet regularly following a structured programme with clear aims and outcomes identified from the outset. Between autumn 2015 until 31 December 2022, 163 groups were recruited with 2,057 individual members representing 1,856 businesses.

The groups are collecting data that is relevant to their business needs and compare this data and learn about the benefits of recording information, which is then used to help make management decisions.

During 2022, discussion groups were found to be working well using a blended approach of digital and face-to-face meetings.

- **Action Learning (Agrisgôp)**

Agrisgôp is a fully funded action-learning programme, which brings together forward-thinking, like-minded individuals from farm and forestry businesses at a local level. Working together in groups of 6-10, group members can learn new management skills, gain confidence, access specialist information, explore and develop viable futures for their businesses. Based on the concept of action learning, Agrisgôp provides the opportunity to progress skills and confidence, which will in turn assist the development of ideas and

opportunities to move businesses forward.

205 groups have been established across Wales facilitated by local Agrisgôp leaders. They hold meetings at regular intervals; during this period, 1,531 meetings took place.

- One to one surgeries and clinics

One to one surgeries allows beneficiaries to receive bespoke advice on a variety of topics e.g. strategic business planning, succession planning, IT, planning, and marketing and diversification.

Since the beginning of the Programme there have been 2,105 clinics that have taken place with 12,357 beneficiaries, likewise some 1,060 surgeries have taken place with 5,576 beneficiaries.

- Diversification Awareness Seminars

These events aim to help farmers and foresters understand the essential elements of developing diversification ventures. Regional and digital events were held to outline the key elements of planning a diversification project with attendees signposted to the additional support and advice available through the Farming Connect Programme. To date 24 events have been held with 1,505 beneficiaries.

- Venture

This is an initiative designed to help match farmers and landowners who are looking to step back from the industry with new entrants looking for a way into farming. The initiative guides people on both sides through the key steps required to find a potential business partner. An integrated package of training, mentoring, specialist advice and business support equips participants with the skills, knowledge and confidence needed to help them achieve their goals.

Up until 31 December 2022, there were 353 active members and out of these 28 potential matches have been identified. The individuals who have found potential business partners are now applying for group advice through the advisory service for further support.

There have been 62 new joint venture enterprises established since the start of the Programme.

Measure 1.3

Under Measure 1.3 (management exchanges and farm visits) a cumulative total of €0.57m was spent by the end of 2021, of which €0.14m was spent during 2022. Farming Connect is the sole deliverer of demonstration activities under this Measure, activity during 2022 included:

- Management exchanges and farm visits
- Farm and Forest short term visits

Spending time visiting other businesses can be a valuable way to discover improved methods of working, to see best practice in action and bring home new ideas to innovate your enterprise. The groups receive funding to support a study visit within the UK for up to 4 days.

48 groups have undertaken visits to a variety of destinations including Scotland, Yorkshire and the West Midlands. Topics of interest have included diversification, personal development and goat farming.

Farm and Forest exchanges

Successful individuals undertake a visit to other farm or forestry situations within the EU to learn about new and improved ways of working in the farming or forestry sectors. They can also host a suitably trained and experienced farm or forest manager to visit their holding and learn about different approaches to business management. The aim is to broaden their knowledge, technical ability and management expertise to provide new development opportunities at both a personal and business level.

57 individuals have completed their exchange visits and reports have been published on the Farming Connect website. The visit topics range from conservation farming and carbon sequestration, self-sufficiency for first generation farmers, chicken gender determination and suckler herd viability and factors effecting herd profitability.

Measure 2

Under Measure 2 (Advisory Services, farm management & farm relief services) a cumulative total of €14.46m was spent by the end of 2022 with €2.5m funds committed in the 2022 period.

Measures 2.1 & 2.2

The Farming Connect Advisory Service provides a range of subsidised, independent, confidential, and bespoke advice to farm and forestry businesses. Available on a one-to-one basis the individual advice element is up to 80% funded and group advice is 100% funded up to a maximum of €1,500.

The Advisory Service is delivered by eight “lead” companies, selected and approved by Farming Connect.

Eligible businesses are able to access subsidised advice on a range of specific topics to reach their end goal.

The framework makes available a range of advisors with different specialisms, all with a wealth of experience and knowledge to deliver advice. A random selection of advisory reports are sent to IBERS to be quality assured. This QA process ensures that the reports are of a high quality and provide value for money.

Up until 31st December 2022 8,598 instances of 1:1 and Group advice have been completed and claimed.

The following breakdown shows the categories of advice individual businesses have claimed since the start of the Programme (01/10/2015 – 31/12/2022).

- Business Planning – 1,979
- Business Planning – Forestry Management – 48
- Technical Grassland & Crop Management – 5,570
- Technical Livestock Management & Performance – 804
- Technical Diversification and Added Value – 138
- Technical Timber processing and Added Value – 1
- Technical Horticulture – 11
- Technical Organic – 1
- Technical Agri Environment, ecosystems & Biodiversity – 39
- Technical Woodland Management - 6

As a result of the significant increase in demand for the service during the early summer, following

Ministerial and CPS approval additional funding was awarded to the Advisory Service in August 2021 (Departure Request Ref Number: D074/2021/2022). The additional funding, a value of €1.32m was approved to support the continuation of delivery within the existing contract up to the end of the contract in August 2022.

In order to deliver key strategic outcomes as set by Welsh Government, including Programme for Government commitments, an extension to the Farming Connect Programme including the Advisory Service was approved for a further seven months, with the new contract end being 19 March 2023. An additional €1.05m was approved (supported by a Ministerial commitment - *MA/LG/2152/21*) for the purpose of extending the Advisory Service in line with the main Farming Connect Programme.

Measure 2.1

Farming Connect has enabled effective working across measures to ensure complementarity and support delivery of multiple objectives. This is demonstrated through Measure 2.1, where Glastir has used advisory support to develop water management plans carried out and woodland plans continue to be verified against the UK Forestry Standard by Natural Resources Wales (NRW). It also requires use of the expertise of Wales' archaeological trusts to give Contract Managers advice on the most suitable management for Glastir Advanced contracts. During 2020 the work concerned Glastir Small Grants, Glastir Woodland Creation and Glastir Woodland Restoration. The trusts ran a woodland planner training day. During the reporting year, advice was provided on small grant applications and Glastir Woodland Creation / Restoration applications. To the end of December 2022, the advice service had claimed an expenditure of €0.07m.

Further information on Glastir activity under Measure 2.1 can be found under Priority 4 and 5 sections of this report.

Total cumulative spend under Measure 2 by the end of 2022 was €14.46m, with €0.37m under Sub Measure 2.2.

Measure 2.3

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

Measure 16.1

EIP Wales was introduced in January 2016 to fund agricultural projects across Wales that encouraged the collaboration between farmers and others that work within the sector. Bringing people from both practical and scientific backgrounds creates a great opportunity to draw from different experiences, benefit from the latest knowledge and introduce new ideas whilst tackling problems.

In August 2017, Menter a Busnes was awarded the contract to run EIP Wales; this included the management and facilitation of every stage from enquiry through to awarding contracts and execution of the successful projects.

During the application stage the farmer groups were supported by the Farming Connect Knowledge Exchange Hub. A collaboration between Farming Connect and IBERS, Aberystwyth University, the Hub undertook background literature searches into their proposed topic to gain a better understanding of what was already known about the topic and to inform the project of any gaps in the information that may need to

be investigated. The Hub also provided support and guidance on project designs.

The Groups were able to seek fully funded support from Innovation Brokers, who provide guidance and support throughout the application process. All applications were assessed by an Assessment Panel, comprising of Farming Connect, Welsh Government and Professor Wynne Jones OBE FRAGS independent agriculture expert.

A total of 46 projects have received EIP Wales funding, meeting the contract target.

Within the 46 projects, there were 265 Group Members, comprising of 229 farmer members, 11 SME, 11 NGO's, 14 Research Institutes, and other members from the agricultural and forestry sector. 40 of the project groups accessed support of an Innovation Broker.

Up to 31st December 2022, 43 projects have been completed, with a full report on each project published on the Farming Connect Website. The remaining three projects will be complete by the end of March 2023. Each end report includes project aims, methodology, findings and conclusions. A critical element of the EIP Wales programme is the dissemination of project findings to participants and Farming Connect registered businesses and further afield.

An independent evaluation of the programme implementation and impact within Wales commenced in 2021, with the final report being published in spring 2023. The evaluation will review the engagement and application process, and effectiveness of project dissemination.

The approved projects can be found [here](#)

Total cumulative expenditure by the end of 2022 was €2.2m under Measure 16.1.

PRIORITY 2: FOCUS AREA 2A

Measures 1, 2, 4.1 and 16.1 are programmed under Priority 2. Please see Priority 1 section above for information on Measures 1 (Knowledge Transfer) and 2 (Advisory Services) Farming Connect delivery and also Measure 16.1 (EIP) during the reporting period. Focus Area 2b has not been programmed in Wales.

Under Priority 2a cumulative total of €68.99m expenditure has been incurred, of which €10.03m was for activity undertaken during 2022. This included €32.97m under Measure 1, €7.7m under Measure 2, €27.96m under Measure 4 and €0.43m under Measure 16 during the reporting period. Regarding committed expenditure a cumulative total of €128.86m in funding was committed under Priority 2 by the end of 2022.

Regarding achievement against Target Indicators under Priority 2 of the Programme the percentage of agri holdings receiving support in investments for restructuring or modernisation (indicator T4) was 14.9% (3,595 absolute value) by the end of 2022 against a baseline value of 24,120 agricultural holdings in Wales. Progress in implementing Measure 4.1 (support for investments in agricultural holdings) has been provided below.

Measure 4.1

The Sustainable Production Grant (SPG) scheme under Measure 4.1 primarily delivers under Focus Area 2a in addition to Focus Areas 5b and 5d. The scheme provides support to help farmers improve the economic and environmental performance of their agricultural holding in line with the Welsh Government's and agriculture industry in Wales' vision for more sustainable, profitable and resilient farm businesses. It provides capital investment in facilities and equipment relating to animal health and welfare, crop storage,

production housing and handling, renewable energy production and soil and crop management. Grants represent a maximum 40% contribution and, for the first three rounds of the scheme, ranged from a minimum of €18.82k to a maximum of €470.59k to increase on-farm investment, production and resource efficiencies to improve technical performance.

The first three rounds of SPG saw 295 claims being submitted and processed for payment, totalling over €14.7m. A total of 394 claims have been received for SPG windows 4 to 6, of which 85% have been processed for payment, worth €3.36m. From round four of the scheme, the focus of the scheme changed to address on-farm nutrient storage and management, with a pre-identified list of capital items and a maximum grant range of €10,200 to €42,500.

The seventh round for SPG window 7, with a budget of £8m, opened 1st February 2021 and closed on the 4th March 2021. Of the 243 applicants that accepted selection, 194 submitted a full application to undergo technical assessment. Following technical appraisal, 149 contracts were offered, of these, 143 contracts have been accepted with a total contract value of €5.54m. Final claims must be received by 30 June 2023.

The Farm Business Grant (FBG), also programmed under Measure 4.1, aims to help farmers in Wales to improve the economic and environmental performance of their agricultural holdings. The grant provides a financial contribution towards standard costed capital investments in equipment and machinery, which have been pre-identified as offering clear and quantifiable benefits to farm enterprises. The minimum grant available is €3,529k (£3,000k) and the maximum is €14,118k (£12,000k). To be eligible to apply to the FBG, a member of the farming business must have attended a Farming Connect Farming for the Future event. As the industry enters a critical period of change, businesses are encouraged to take this opportunity to ensure any investment they make supports them to become more sustainable, prosperous and resilient for the future. The eighth round of the FBG opened 1 March 2021 and closed on 9 April 2021. A total of 701 contracts were offered worth €4.29m. 571 farmers accepted the offer of a contract worth €3.47m. As the value of the contracts accepted was less than the €5.88m budget allocated to FBG in 2021, a further window opened on 1 September and closed 1 October 2021 worth €2.35m. A total of 378 contracts were offered worth €2.10m. 272 farmers accepted the offer of a contract worth €1.47m. A total value of €1.48 million has been paid on FBG windows 8 and 9 in 2022.

The Welsh Government also held a targeted rounds of the FBG, to support farmers to cover existing yards to reduce the volume of rainwater entering slurry stores. The aim of the FBG-Yard Coverings scheme is to improve current on-farm infrastructure, ultimately reducing their production costs. The scheme supported the covering of previously uncovered existing livestock feeding and gathering areas, manure storage areas, as well as existing slurry and silage stores. The scheme was based on a standard cost per metre squared of roof installed. On 4 November 2020, a knowledge transfer webinar was delivered to 1000 participants where an invited expert and Welsh Government and Farming Connect officials set out the detail about the FBG-YC scheme. A total of 149 contracts were offered on 4 February 2021 for FBG-YC window 1 worth €1.72m. 137 accepted the contract offer worth €1.58m. Payments commenced February 2022.

A second FBG-YC EOI opened 18 May and closed 25 June 2021. 250 contracts were offered worth €2.80m. 213 contracts were accepted worth €2.41m.

A total value of €1.45m has been paid on FBG Yard Coverings windows 1 and 2 in 2022.

Please also see Priority 5 section of this report for further information on Measure 4.1 delivery.

Measure 4.3

Measure 4.3 was to be delivered through the 'Farm and Forestry Infrastructure Scheme, however this scheme was never launched. As such there is no activity or spend to report during 2021. The WG will continue to review this measure.

With regards to our programmed performance framework indicators under priority 2, below is the progress made to end of the programming period, December 2022. It is clear that we are achieving or close to achieving on the three that fall under this priority.

Priority	Outputs	Target	Achieved	Percentage Achieved
2	Total public expenditure	€ 101.9	€ 69.0	68%
2	Number of holdings supported	2,431	3,595	148%
2	No of Participants in Training	10,010	16,176	162%

PRIORITY 3:

FOCUS AREA 3A

Measure 1.1

Measure 1.1 is delivered under Focus Area 3a of the Programme, through the Knowledge Transfer & Innovation Scheme.

All of the proposed activities within Project Helix are aligned with the Welsh Government strategic priorities in Taking Wales Forward, particularly supporting the economy, business and jobs, as well as the business growth and market development actions of Towards Sustainable Growth. These activities contribute to a Prosperous Wales – one of the seven goals in the Well-being of Future Generations (Wales) Act 2015, as well as the five ways of working, including collaboration with industry for the long term development and growth of the food and drink sector.

Project Helix has been aligned with Programme for Government priorities and, in accordance with the Regulations governing the European Programmes, all projects funded through the Common Strategic Framework integrate the Cross Cutting Themes (CCT's) of Equal Opportunities and Gender Mainstreaming and Sustainable Development. In addition, the scheme has particular importance in the context of Tackling Poverty and Social Exclusion.

The Pan Wales partnership developed by the three food centres has at its core, the development of rural and valleys communities and the creation of sustainable jobs to impact on poverty throughout Wales. Recent work undertaken by the centres has identified growth in the sector which tends to originate in areas where unemployment is highest, i.e. rural communities and the South Wales valleys. Due to Wales' geographical location the strategy for a sustainable food sector must focus on the development of start-up companies and support to SMEs. Historically the sale of larger companies to food multi nationals will, in the majority of cases, create a re-alignment of production capacity - this results in the manufacturing site often being incorporated into other processing facilities elsewhere in the UK and internationally. Innovation and food company regeneration is therefore the key to a vibrant, effective and longstanding Welsh food and drink sector.

Project HELIX is designed to develop Welsh businesses in turn enabling them to attend UK and

International Food and Drink related trade exhibitions and trade development visits, which are a key component for increasing growth and improving the competitiveness of companies in Wales.

The project has been developed into three key areas and is delivered Pan Wales under the Food Innovation Wales brand.

- Food Innovation
- Food Efficiency
- Food Strategy

The project was launched by the Cabinet Secretary in March 2017.

Since the start of the contract in April 2020 all three centres have worked diligently to ensure Technical Support to the industry has been of the highest standards.

Outputs generated have in general exceeded anticipated levels particularly as various lockdowns and interruptions to normal engagement with private sector partners disrupted the early phases of this contract.

The financial impact of €86,122,359 and the increase in new markets accessed illustrate both the economic impact and consequently the effect on local communities that manufacturing growth can bring.

The programme has been recognised in various independent reports and strategies published in the recent years and the model continues to be successful and attractive to food manufacturing companies. Hundreds of individual knowledge transfer interventions have taken place within the lifetime of this new contract which also helps to mitigate the shortage of suitably qualified technical personnel which is affecting not only Welsh food manufacturers but much of the western world. The number of individuals receiving training is anticipated to exceed 500 by the completion of the programme. This training which is primarily related to technical systems has also been integral in the companies achieving higher technical standards which in turn have opened up new markets for their products (254 new markets).

The **Cywain** project offers seamless provision for growth-oriented food and drink businesses, bringing together the successes of previous Cywain projects and the Fine Food and Drink Cluster.

The project supports:

- start-ups (businesses under two years of age) and small businesses that demonstrate growth potential, account managing SMEs and offering targeted interventions
- businesses of all sizes that want to cluster together and collaborate or establish groups of special interest to address specific business issues that affect the growth of their business and the sector as a whole

The project received official approval on the 12th of June 2018, and some of the main project outputs to date can be seen below: -

- 1,111 food and drinks businesses supported by the project,
- With an annual aggregated turnover of €7.58m,
- 501 NEW food and drink start ups supported,
- Creating 226 NEW full-time jobs, and,
- Safeguarding a workforce of 5,269 people,

- 1,275 training days provided for 945 participants.

During 2022, 124 new clients were registered with Cywain and 484 one-to-one mentoring surgeries were arranged to ensure clients receive appropriate advice and guidance at the start of their business journey. Currently part of the Cywain delivery, Menter a Busnes are also responsible for the management of the **Fine Food Cluster** (145 members), **Seafood Cluster** (68 members) and the **Honey Cluster** (24 members).

Highlights for 2022 include:

Cywain bootcamps - Cyain Scale Up challenge and Tourism Destination Bootcamp

Cluster Activity: Collaborative B2C Marketing Project: Gift Boxes and Hampers, Chef's forum event,

Honey cluster collaboration in action and Tuck in marketing masterclass.

Consumer & Trade Events: Northern Restaurant 7 Bar, Manchester, Spring Fair, Llanelwedd, Farm Shop & Deli, Birmingham, Bread & Jam Festival, London and Eisteddfod Genedlaethol, Tregaron.

FOOD SKILLS CYMRU is a project that aims to develop skills within food businesses as a key component of the supply chain in serving and selling Welsh. The project ended on the 31st of March 2022.

During the lifetime of the project 210 businesses have completed a Skills Diagnostic and have been provided with a unique training plan. Of these 123 are micro businesses, 58 are SME's and 30 are large organisations.

The total value of training courses approved is €1,453,012.

Training support is made available equally to male and females. Of the 1,744 unique participants supported through the FSC programme, of these 438 are female and 1,306 are male.

To compliment FSC delivery, Lantra were successful with a BITES grant to develop a pilot Sustainability Training Programme, to date 42 businesses and 61 individuals have completed the Sustainability training.

Collaboration with Cywain, Project Helix and the Clusters is working well with client referrals moving between the different programmes to ensure that businesses are receiving the correct provision of support.

FSC also refer businesses to the FE Colleges and Business Wales for the various funding programmes that they deliver. If we feel that a particular course can be supported elsewhere then we always refer a business, to ensure the programme training budget is utilised to its full potential.

Covid-19 has undoubtedly impacted the delivery of the project, with all face-to-face training ceasing during lock down. As a result, we have adapted the project and have had to change the way that we support businesses by moving training delivery online.

Labour shortages is also impacting training delivery as businesses are not in a position to release staff for training as they do not have the capacity to cover staff absences. We are supporting businesses with recruitment through the Jobs Notice Board and raising the awareness of career prospects in the industry through the production of video cases studies which can be found here.

Career Guides - Food Skills Cymru _ There are currently around 200 vacancies on the Jobs Notice Board.

TYFU CYMRU (LANTRA) is a collaborative project which brought key stakeholders and commercial horticultural businesses together to stimulate environmental and economic horticultural productivity in Wales.

A project focused on building the skills necessary to enhance the capability and capacity of the industry. The external evaluation report states that the project has an important role in developing an understanding of the sector in Wales with more than 400 commercial horticulturalists identified and collated on a database, representing the most comprehensive sector mapping process to have been undertaken.

301 businesses have completed an Online Business Review to identify training needs (446 businesses have registered)

528 horticulture businesses are recorded on the database – 312 edible and 216 ornamental

The number of actions supported, participants supported, and the number of training days given has been achieved.

The total value of training delivered to end of Dec 22 is €1,727,269 Work Package 1 - €134,824 and Work Package 2 €1,592,445.

35 networks were developed under the Tyfu Cymru project, in areas such as soft fruit, pumpkin and squash, asparagus, vegetable, integrated pest and disease management, as well as an Industry Group involving key commercial growers. These have successfully provided peer to peer learning and will be continued under the Farming Connect umbrella.

Training support is made available equally to male and females. To date 807 people have been supported through the Tyfu Cymru programme, of these 361 are female and 446 are male.

Online Delivery

A workstream within Tyfu Cymru is the Online Knowledge Hub. Content now includes 187 resources; 82 were uploaded Jan 22 to Dec 22.

To the end of 2021 €2.76m of grant has been paid against a total expected expenditure of €3.62m.

TYFU'R DYFODOL - (National Botanic Gardens of Wales) aims to encourage people within Wales to grow more food. To the end of 2021 €2.37m of grant has been paid against a total expected expenditure of €2.7m.

By the end of 2022, a cumulative total of €43.49m expenditure was incurred across Measure 1.1 under this Focus Area.

Measure 4.2

Measure 4.2 is delivered under Focus Area 3a of the Programme, through the Food Business Investment Scheme. FBIS is an important element of the Welsh Government Rural Communities – Rural Development Programme 2014-2020. It is designed to help primary producers of agricultural products in Wales to add value to their outputs by providing support to those businesses that do first and/or second stage processing activities. It is also designed to improve the performance and competitiveness of their businesses; to respond to consumer demand; to encourage diversification and to identify, exploit and service new emerging and

existing markets.

FBIS has been a great success, with over €215,691,062 new capital projects developed, in Wales. This demonstrates our pro-business approach to the awarding of grant funding.

The Food Business Investment Scheme is now closed. It is reported that -

- 127 businesses were supported, with a total grant award of €70,288,041.

By the end of December 2021, a cumulative total of €46.07m in expenditure has been incurred through the FBIS, of which €5.42m was during 2022.

Measure 16.2

Innovative Approaches & Collaborative Growing

The Welsh Government committed to supporting a Green Recovery in Wales which safeguards the environment and allows our rural economy to thrive.

As part of the Covid Recovery, this EOI round was opened to encourage and stimulate innovative approaches in the horticulture sector, combining technical support and collaborative opportunities in order to:

- Support and create further diversity to **increase the resilience of the rural economy.**
- Support **innovative approaches and collaboration.**
- Strengthen and develop **local supply chains.**
- Accelerate the **transition towards a low carbon economy.**

The aim of this EOI round was to provide support for cross-sector collaborative approaches with a range of stakeholders at the right scale to achieve multiple objectives and outcomes through “making new things happen”.

To overcome some of the challenges this EOI round aims to increase the number of commercial collaborative growing ventures to develop and sustain local supply chains in rural areas, using the latest technology to overcome modern day needs for convenience and ease of access.

The Welsh Government is committed to enabling a Green Recovery so all project proposals should include sustainability criteria to track how the Covid-19 Recovery actions also contribute to long term resilience by addressing climate change and ecological transition.

Five contracts with a value of €2.1m were awarded under this window, and to date €361,804 has been claimed. Approval of these contracts / projects took place in the early part of 2022, delivery is ongoing and the projects are due to finish by June 2023.

Measure 16.4

The Co-operation and Supply Chain Development Scheme (C&SCDS) delivered under Measure 16 provides a broad range of support. The scheme aims to support the development of new products, practices, processes and technologies in the agriculture, forestry and food and hospitality sectors (except for fisheries or aquaculture products), and other actors that contribute to achieving the objectives and priorities of rural

development policy including:

- small businesses working together to share production facilities and resources.
- short supply chains and local markets including promotion activities in a local context.
- pilot projects where the information is made publicly available and widely disseminated.

The scheme supports collaboration and is designed to make new things happen, achieving transformational change. By the end of December 2022, a cumulative total of €2.82m was spent under Measure 16.4, with six operations supported. The total number of holdings participating in supported schemes under measure 16.4 was 184, exceeding the programme target of 165 holdings.

Food Tourism

The Coronavirus pandemic, together with EU Transition, has presented many challenges for the rural economy due to its reliance on micro and small enterprises in the agriculture and food hospitality / tourism sectors.

During the height of the pandemic the small/micro enterprises demonstrated the significant value and quality of product available at a local and regional level. This has shown that consumers are developing to purchase local produce/crafts and also online sales regionally are increasing.

As part of the rural recovery, opportunities were highlighted that need to be developed to overcome fragmentation and encourage food, craft and tourism to co-operate to create economics of scale to underpin the Nation Brand Cymru values.

This intervention aimed to kick start the food and visitor economy of Wales through co-operation and collaboration activities related to Food Tourism, principally to encourage greater linkages between the sectors and improve take up of local sourcing. The aims would be to raise the profile of Wales as a Food destination, develop a range of communication methods targeted at raising awareness and providing information on Welsh Food and Drink to the tourism industry and visitors to Wales. Developing partnership initiatives designed to encourage greater collaboration between food, craft and tourism sectors, to ensure a consistent approach and reduced duplication.

The Welsh Government is committed to enabling a Green Recovery so all project proposals should include sustainability criteria to track how the Covid-19 Recovery actions also contribute to long term resilience by addressing climate change and ecological transition.

One contract valued at €578,823 was awarded during 2022. To date €54,507 has been claimed. Delivery of this project is ongoing and is due to be completed by June 2023.

Performance Framework Indicators Under Priority 3

With regards to our programmed performance framework indicators under priority 3, below is the progress made to end of the programming period, December 2022. It is clear that we are achieving or close to achieving on the three that fall under this priority.

Priority	Outputs	Target	Achieved	Percentage Achieved
3	Total public expenditure	€ 153.2	€ 95.4	62%
3	Number of holdings supported	165	184	112%

3	Number of operations supported	120	111	93%
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PRIORITY 4:

FOCUS AREAS 4a, 4b, 4c

Measures 1, 2, 4.4, 8, 10, 11 and 16 are programmed under Priority 4. Please see Priority 1 section above for information on Measures 1 (Knowledge Transfer) and 2 (Advisory Services) Farming Connect delivery and also Measure 16.1 (EIP) during the reporting period.

Under Priority 4, a cumulative total of €390.67m was incurred by the end of 2022. Regarding committed expenditure during 2022, €0.88m in funding was committed under Measure 1, €0.38m for Measure 2, €0.12m for Measure 4, €29.29m under Measure 10, and €3.76m under Measure 11.

Regarding achievement against Target Indicators under Priority 4 of the Programme by the end of 2022 the percentage realised against 'forest / other woodland area under management contracts supporting biodiversity' (indicator T8) was 0.37%, absolute value of 1,151.09 against a baseline value of 311,050 ha for forest and other woodlanded land (FOWL) in Wales. Achievement for Indicator T9 'percentage of agri land under management contracts supporting biodiversity and / or landscapes' was 47.81%, absolute value of 680,730.39 against a baseline of 1,423,910 of Utilised Agricultural Area (UAA) in Wales. Achievement for T10 'percentage of agri land under management contracts to improve water management' was 6.16%, absolute value of 87,761.75 against a baseline of 1,423,910 UAA in Wales. For Indicator T12 'percentage of agri land under management contracts to improve soil management and / or prevent soil erosion' was 4.66%, absolute value of 66,287 against a baseline of 1,423,910 UAA in Wales by the end of 2022.

Measures programmed under specific Focus Areas under Priority 4 include;

- Focus Area 4A (agriculture): Measure 8.1 (afforestation / creation of woodland), 8.2 (establishment and maintenance of agro-forestry systems) and 10.1 (Agri-environment-Climate)
- Focus Area 4A (forestry): Measure 8.5 (investments improving resilience and environmental value of forest ecosystems)
- Focus Area 4B (agriculture): Measure 8.1 (afforestation / creation of woodland), 8.2 (establishment and maintenance of agro-forestry systems) and 10.1 (Agri-environment-Climate)
- Focus Area 4B (forestry): activity against this Focus Area was removed as part of the second programme amendment

Focus Area 4C (agriculture): Measure 8.1 (afforestation / creation of woodland), 8.2 (establishment and maintenance of agro-forestry systems), 11.1 (convert to organic farming practices and methods) and 11.2 (maintain organic farming practices and methods)

Glastir

Woodland creation and agro-forestry, woodland restoration and management, agri-environment and organic support provided under Measures 2.1, 8.1, 8.2, 8.4 & 8.5, 4.4, 10.1 and 11.1 & 11.2, is delivered through the WG's sustainable land management scheme, Glastir, through the following:

- Glastir Entry (legacy), Advanced and Small Grants (Measures 4.4 & 10.1) - Focus Areas 4A, 4B, 5D

and 5E.

- Glastir Commons (Measure 10.1) - Focus Area 4A.
- Glastir Organic (Measure 11) - Focus Area 4C.
- Glastir Woodland Creation (Measures 8.1 & 8.2) - Focus Areas 4A, 4B, and 5E.
- Glastir Woodland Management (legacy), Forest Management Plans and Restoration - Focus Areas 4A, 5C, 5E and 6A.
- Glastir advisory support (Measure 2.1) – Focus Area 4A, 4B, 4C, 5D and 5E.

Progress against Measure 1.1 (Vocational training), Measure 2.1 (support to help benefiting from the use of advisory services), Measure 4.4 (non productive investments linked to agri-environment-climate objectives), Measure 8 (Investments in forest area development), Measure 10.1 (Agri-environment-climate), Measure 11 (Organic Farming), Measure 16.5 (joint action to mitigating or adapting to climate change and for joint approaches to environmental projects and ongoing environmental practices) along with Measure 16.8 (forest management plans) has been provided below;

Measure 1.1

Focus on Forestry First –

Focus on Forestry First under Measure 1.1 aimed to deliver transformational change to the timber sector through a professional skilled workforce by;

- Business Planning – training plans and access to further business management courses; Skills Development – funded training to raise the skills of the sector; Professional Pathways – enable and promote higher level qualifications
- Knowledge Transfer - raise background knowledge and understanding in the workforce; Mentoring – provide a framework to access mentoring within the sector; Innovative Training Solutions – develop and publish old or new resources to maintain access to traditional skills and underpin new techniques and technology

By the end of 2021, €3.62m had been paid towards the Focus on Forestry project. Achievements by the end of December 2022 included;

- 10,931 participants supported
- 4,201 participants in training,
- 16,593 training days received,
- 6 jobs created under Forest Focus First.

The SMS Support Service, under measure 1.1 delivers against P4 and is designed to enable and encourage new collaborations and partnerships to develop project ideas and apply to the remaining windows for the SMS.

The SMS Support Service focused on supporting farmers, foresters and other land managers to develop new project ideas and form new collaborative groups so they were able to submit an EOI to the Sustainable Management Scheme.

The service also provided support to projects invited to the second stage of application to help them continue to define the governance around their collaborations and facilitate the development of the full project plans.

The high level of interest in registering with FFF Ltd to access funding has been maintained. This demonstrates that there is still a need for support towards training and development in the trees and timber sector.

FFF Ltd continued to work closely with Training Providers to provide information on the demand for courses and place as many beneficiaries as possible onto courses to achieve their training outcomes.

By the end of December 54% of Beneficiaries had book and/or completed the training that was listed on their training agreements.

To the end of 2022, €0.73m had been paid to the SMS Support Service project. Achievements to the end of 2022 included:

1,239 training days given to 520 participants in training across 867 training days.

By the end of 2022 a cumulative total of €4.2m was spent in total under Priority 4 through Measure 1.1.

Measure 2.1

In addition under Measure 2.1 Glastir uses advisory support to have water management plans carried out and woodland plans verified against the UK Forestry Standard by Natural Resources Wales;

Through Measure 2 funding, Natural Resources Wales (NRW) on behalf of the WG have provided a Verification Service of the Glastir Forest Management Plans submitted to the WG by its own group of Glastir Registered Woodland Planners.

In addition through Measure 2.1 Technical Assistance (TA) funding, Natural Resources Wales (NRW) on behalf of the WG are providing the management and oversight required for the Verification Service of Glastir Forest Management Plans submitted to the WG by its own group of Glastir Registered Woodland Planners.

In addition, Glastir requires the expertise of Wales' archaeological trusts to give advice on the suitable design for Glastir Woodland Creation projects, through the provision of archaeological advice for applications received and assessment of applications to ensure activities included in a Glastir contract do not damage or have an adverse impact on the historic environment. This also included a provision for general advice to be provided for Glastir Entry, Glastir Commons and Glastir Woodland Management in previous years. The work during 2021 concerned Glastir Small Grants, Glastir Woodland Creation and Glastir Woodland Restoration.

By the end of December 2022 a cumulative total of €3.13m was spent through Measure 2.1 under Priority 4.

Measure 4.4

Investments contributing toward Focus Area 4a and 4b objectives are provided through capital works in Glastir Advanced and Glastir Small Grants under Measure 4.4. In **Glastir Advanced**, the capital works are assigned the Focus Area they deliver against. For example, a fence protecting a Glastir Advanced hay meadow commitment in Measure 10.1 will be assigned Focus Area 4a as the hay meadow commitment is Focus Area 4a, a fence protecting a streamside corridor commitment in Glastir Advanced would be assigned Focus Area 4b, as the streamside corridor is Focus Area 4b.

The capital works element of the **Glastir Advanced** scheme is delivered under Measure 4.4 (non-productive

investments linked to agri-environment-climate objectives) alongside Measure 10.1 for Glastir Advanced. By end of December 2022, there was €2.48m in cumulative expenditure for 1,574 ongoing operations under Focus Area 5e. See Priority 4 section of this report for more information on Measure 4.4 and Glastir.

For **Glastir Small Grants (GSG)**, the Focus Area is assigned according to the theme for the individual round of Glastir Small Grants. The Carbon theme is assigned to Focus Area 5e, the Water theme against Focus Area 4b and the Landscape and Pollinators theme to Focus Area 4a. There have been nine EOI rounds of GSG to date.

By the end of 2022 there were 11,491 contracts for Glastir Capital Works (CW) operations under Measure 4.4 with €12.1m cumulative expenditure incurred.

There are 18 outstanding claims with a value of €18k. These claims were given derogations and must be submitted by 31.03.23.

Measure 8.1 and 8.2

Schemes delivered under Measure 8.1 include legacy contracts under 2007-13 Forestry schemes and also Glastir Woodland Creation under both Measures 8.1 (support for afforestation / creation of woodland) and 8.2 (support for establishment and maintenance of agro-forestry systems). Total cumulative expenditure for Measure 8.1 under priority 4 was €9.81 by the end of 2022, and €0.003m for measure 8.2 during 2022 under this Focus Area. During 2022 for Measure 8.1 – establishment, there were 379 beneficiaries with 1696.17 ha total area supported.

Measure 8.5 and 10.1

The Glastir Woodland Management (GWM) scheme includes only legacy contracts from the previous 2007-2013 Programme and is paid through Measure 8.5 (support for investments improving resilience and environmental value of forest eco-systems) for capital payments and Measure 10.1 (agri-environment climate) for multi-annual, area based payments. The last contract year for GWM was 2019. Cumulative expenditure from the scheme is €5.2m.

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

By December 2022 there were 562 operations under priority 4 for this Measure, covering 1151.09ha.

It is not reasonably possible to disaggregate payments for plans that supported focus area 4a and 5e elements in them.

Measures 10 & 11

Measures 10 and 11 are now closed to new contracts. All Glastir Advanced contracts, including underlying Glastir Entry elements where they are in place, all current Glastir Commons agreements and all current Glastir Organics contracts have been extended to 31 December 2023, to aid the transition between current schemes and the new land management schemes post Brexit. This approach will help maintain environmental outcomes during the interim period and ensure continued support for organic farmers. It will assist the industry in facing the upcoming challenges of Brexit alongside the immediate and ongoing

problems associated with agriculture pollution. Importantly, as well, the extensions will help farmers transition to future Land Management Programmes.

Measure 10

Delivery under Measure 10.1 (Agri-environment-Climate) includes the Glastir Advanced, including any underlying Entry commitments, and Commons schemes. During the reporting period, there were 2,424 contracts covering 13,870.90 ha under priority area 4 for Measure 10.1. By the end of 2022 a total of €26.28m in cumulative expenditure had been paid under M10.1 priority 4.

The last standalone Glastir Entry contracts reached their five-year contract period in December 2019, having commenced in 2015. Only where Glastir Entry (GE) contracts underpin Glastir Advanced contracts, can their commitments carry on beyond their initial contract period, as and when the overlying Glastir Advanced contract is renewed or extended. GE has achieved a total of 4,603 contracts, amounting to a total area of 543,496 ha. No further Entry contract offers will be made as the Welsh Government considers more targeted interventions, such as those in Glastir Advanced and Glastir Small Grants, are more appropriate to achieve its objectives.

Glastir Advanced now comprises 2,147 contracts, of which 310 are stand-alone contracts with 1,622 contracts underpinned by Glastir Entry and a further 180 contracts in Glastir Commons. Expenditure under this RDP has been €55.5m for Measure 4.4 and €26.28m for Measure 10.1. Although no new rounds are planned for Glastir Advanced, to ensure Measure 10 can continue to be successfully implemented during the remaining years of the Programme, new short terms contracts are being used to extend existing contracts. Glastir Advanced contract holders who's initial 5-year contract is ended on 31 December 2022 were offered a renewal, whilst those whose contract has previously been renewed will be offered an extension, annually, until 31 December 2023. Rural Payments Wales (RPW), the paying agency for the programme, has issued 1741 contract offers worth €25.3m (£22.3m), of which, 1,653 have been accepted to date, worth €25.3m (£22.8m).

Glastir Commons is programmed entirely under Priority 4, Focus Area 4a, and is closed to new entrants. Glastir Commons 2022 consists of 180 contracts covering 112,9021 ha of land. All eligible contracts were offered an extension to December 2022 to allow time for Grazing Associations to explore other funding mechanisms, such as the Sustainable Management Scheme (Measure 16.5) or Payment for Ecosystem Services prospectuses. The 180 Glastir Commons contract holders whose existing contract ended on 31 December 2021 were offered an extension until 31 December 2022. 178 accepted the offer. The extended contracts are worth €6.1m.

Measures 11

The **Glastir Organic Scheme** under Measure 11 supports farmers to convert to organic production (Measure 11.1) or maintain organic farming practices (Measure 11.2). There have been three windows for this Scheme under the 2014-2020 RDP. Although this Scheme is now closed and no further windows are planned during this Programme, annual extensions are being offered to existing contract holders.

During 2022, the WG offered 469 contract extensions worth €3.80m to eligible Glastir Organic beneficiaries to 31 December 2023. 456 beneficiaries have accepted this extension offer worth €3.68m.

There were 495 active contracts in place at the end of 2022 covering a total area of 59,979.90ha all under Measure 11.2. Expenditure of €3.9m was achieved during 2022 bringing cumulative expenditure to date

under Measure 11 to €30.4m, the majority of which was for maintenance under Measure 11.2 (€27.3m).

Measure 16.5

The Sustainable Management Scheme (SMS) was delivered by the Welsh Government Rural Communities - Rural Development Programme 2014-2020, which was funded by the European Agricultural Fund for Rural Development and the Welsh Government. This scheme supports direct action on managing natural resources across Wales delivering against the approach and principles laid down in the Environment (Wales) Act 2016 & the Well-being of future Generations (Wales) Act 2015.

The SMS required a collaborative approach rather than single applicants to develop proposals for projects with a two-three-year delivery phase. The purpose of the SMS was to support collaborative landscape scale projects delivering nature-based solutions to improve the resilience of our natural resources and ecosystems in a way that also delivers benefits to farm businesses and the health and well-being of rural communities. SMS projects undertook actions to enhance biodiversity; improve green infrastructure; sustain better land and water management and importantly, facilitate climate change adaptation and mitigation at landscape scale.

SMS collaborations include landowners, farmers and graziers who have seen the benefits working together can bring and being inspired to work with new and traditional methods. Projects involve partnerships and collaborations at a local level and landscape scale offering nature-based solutions to tackle the decline in biodiversity and to improve the resilience of our ecosystems.

Enabling collaboration at the right scale (be that site, regional, catchment landscape or ecosystem) and the right locations was vital to tackling issues and maximising benefits.

The SMS is designed to meet RDP Focus Area 4: Restoring, preserving, and enhancing ecosystems dependent on agriculture and forestry by restoring and preserving biodiversity, including Natura 2000 areas and high nature value farming, and the state of European landscapes. Improving water & soil management and carbon sequestration in agriculture and forestry.

Moving towards the end of the delivery period, June 2023, we are seeing actions contributing to very clear outcomes; increased Carbon Sequestration, increased Biodiversity, improved natural flood risk management, soil health & water quality all through these collaborative landscape scale catchment management projects. Also an increase in tree planting and management of our existing woodlands supporting the commitments to the national forest. All the actions contributed to the wider need for Climate Change Adaptation and to improve our Ecosystem Resilience through the sustainable management of our natural resources.

In addition to these outcomes, we are also seeing outcomes for skills development, job creation and the retention of Rural Skills, Heritage & Welsh Language. Several projects are now considering and focusing on the health and well-being benefits of the work they are doing, supporting community cohesion and community led local development.

SMS aimed to support people and places by taking a place-based approach, a key part of the approach is not just 'what' we do, but how we do it. This is about drawing on the experience of people in their places, working with each other to develop new solutions and making sure that everyone benefits directly from our natural resources. It will mean working differently to build relationships across different sectors, organisations and within communities so that we collaborate in taking action. Learning with and from each other, thinking about the scale that we need to take action, and join up across those scales and take new

approaches to show if we are moving in the right direction.

There are several pilot innovative approaches being developed through the funding to inform future policy and the outputs and learning from these projects will be used as part of the evidence base in developing future support schemes in Wales.

Examples of some of the actions on the ground being delivered by the 50 active projects across Wales and details of each project can be found in the Sustainable Management Scheme project booklet Sustainable Management Scheme

This scheme has committed €27.06m (£23m) of WG and EU funding to date through five EOI windows opened during 2016 - 2019. For the period ending December 2022. Out of the total 50 projects 30 are active due to finish by June 2023 and 20 have ended.

During the reporting period five EOI windows have opened for SMS.

A total of €11.82m expenditure has been claimed up to December 2022 under Measure 16,5, Priority 4.

Case level indicator targets across the 45 active projects:

Area of peatland habitat re-wetted target 160ha – 99.94ha achieved to date

Area of Upland restored to improve carbon retaining condition - target 46ha – progress – 46ha

Area of existing woodland supported target 4739ha - progress – 2224ha achieved

Enterprises assisted target 316 – progress 325

Managed access to countryside or coast target 1146km – progress – 71km

Number of actions to utilise natural resources for health benefit target 931 – progress 1279

Number of feasibility studies target 51 – progress 52

Number of individuals gaining a qualification target 108 – progress 76

Number of jobs created target 34 – progress 41

Number of jobs safeguarded target 24 - progress 22

Number of micro small and medium sized enterprises supported target 340 – progress 432

Number of networks established target 65 – progress 65

Number of new markets accesses target 1 - progress 3

Number of participants in training target 1258 – progress 1480

Number of pilot activities undertaken / supported target 180 – progress 44

Number of stakeholders engaged target 8486 – progress 6149

Number of training days target 678 – progress 663

The 50 projects are across Wales covering large areas of upland with heather and peat restoration, several woodland management projects with new planting and restoration, river catchment projects managing soil erosion & flood risk alongside supporting communities affected by flooding. Projects covering our coastal zones supporting this habitat and looking at recreation, supporting tourism and looking at the health and well-being benefits of nature for our communities.

Measure 16.8

Measure 16.8 will be delivered under Focus Area 4a, 5c, 5e & 6a through the Co-operative Forestry Planning Scheme. The Co-operative Forest Planning Scheme (CFPS) provided financial support for a range of activities to encourage planning for the creation of broadleaved and conifer woodland to improve the management of natural resources and contribute to the well-being of rural communities within Wales. Eligible activities under this Measure could include the development and co-ordination of collaborative groups, communication and dissemination activities, technical and feasibility studies or monitoring and evaluation activities.

The Welsh Government's first EOI window for CFPS was open from 14/11/2016 to 30/04/2017, with appraisal of the 2 EOIs completed by end of July 2017, which resulted in both of them being invited to submit full applications. The deadline for the submission of full applications was July 2018.

To date, €0.07m has been paid to one project. The CFPS also delivers to Focus Areas 5c, 5e and 6a within the report.

Target Indicator

T8 – percentage of forest/other wooded area under management contracts supporting biodiversity (focus area 4A), at the end of 2022, the achievement was 0.37% (absolute value of 1,151.09). The target for this indicator is 2.7%, absolute value of 8,400. No new Glastir contracts have been awarded during the reporting period. We anticipate that these contracts will deliver until the end of the programme and we envisage that that further progress will be made towards this target.

Performance Framework Indicators (under Priority 4)

With regards to our programmed performance framework indicators under priority 4, below is the progress made to end of the programming period, December 2022. We have overachieved with regards the ha supported under Priority 4. We are continuously monitoring the spend against priority to ensure that spend is aligned to allocation.

Priority	Outputs	Target	Achieved	Percentage Achieved
P4	Total public expenditure	€ 477.0	€ 341.46	71.64%
P4	Total area (ha) supported	790,787	1,248,136.96	176.69%

PRIORITY 5

Measures 1, 2, 4, 7, 8, 10 and 16 are programmed under Priority 5. Focus Area 5A has not been activated as part of the Wales Programme.

Please see Priority 1 section above for information on Farming Connect delivery of Measures 1 (Knowledge Transfer) and 2 (Advisory Services) and also Measure 16.1 (EIP) during the reporting period. Also see Priority 3 and Priority 6 sections for information on Measure 16 (Co-operation), Priority 2 for Measure 4.1 activity, Priority 4 for Measures 8.1, 8.2, 8.3, 8.4, 8.5 and 10.1 delivery also Priority 6 for Measure 7 (Basic Services and village renewal).

During 2022 expenditure incurred against Priority 5 totalled €11.65m bring total cumulative expenditure under P5 to €55.51m. The highest cumulative spend was under Measure 4 (€22.87m), Measure 10 (€12.85m) and Measure 8 (€12.70m) by the end of 2022.

Regarding committed in year expenditure, €0.38m was committed under Measure 2, €4.09m under Measure 4, €2.4m under Measure 8, and €1.8m under Measure 10.

Regarding achievement against Target Indicators under Priority 5 of the Programme for Indicator T15 'total investment for energy efficiency' a cumulative total of €15.12m was achieved by the end of 2022. For Indicator T18 'percentage of agri land under management contracts targeting reduction of GHG and / or ammonia emissions' achievement was 6.35% (90,364.13 absolute value) against a baseline of 1,423,910 UAA in Wales by the end of 2022. For Indicator T19 'percentage of agri and forest land under management contracts contributing to carbon sequestration and conservation' achievement by the end of 2022 was 0.13% (2,264.62 absolute value) against a baseline of 1,734,960 total agri and forest land area in Wales.

Specific Measures programmed under Priority 5 include;

- Focus Area 5B: Measure 4.1 (investments in agricultural holdings) – *see Priority 2 section above for Measure 4.1*,
- Focus Area 5C: Measures 7.2 (investments of small scale infrastructure including renewable energy), 8.5 (improving resilience and environmental value of forest ecosystems), and 8.6 (investments for forest technologies), 16.6 and 16.8 (Support for drawing up of forest management plans or equivalent instruments)–*see Priority 4 section above for Measure 8.5 and 16.8*
- Focus Area 5D: Measures 4.1, 4.4 (non-productive investments linked to agri-environment-climate objectives), 10.1 (agri-environment-climate) – *See Priority 2 section for Measure 4.1, Priority 4 for Measure 4.4 and 10.1.*
- Focus Area 5E: Measures 4.4, 8.1 (support for afforestation / woodland creation), 8.2 (establishment / maintenance of agro-forestry systems), 8.3 (prevention of damage to forests), 8.4 (restoration of damage to forests), 8.4 (support for restoration of damage to forests from forest fires and natural disasters and catastrophic events), 8.5 (improving resilience and environmental value of forest ecosystems), 10.1 (agri-environment-climate) and 16.8 (Support for drawing up of forest management plans) – *see Priority 4 section above for Measures 4.4, 8.1, 8.2, 8.3, 8.4, 8.5 and 16.8.*

FOCUS AREA 5B

Please see Priority 1 section above for information on Farming Connect delivery of Measures 1 (Knowledge Transfer) and 2 (Advisory Services) and also Measure 16.1 (EIP) during the reporting period. Under Focus Area 5b a total of €7.34m has been paid, of this €0.41m was during 2022. By the end of 2022 there was a

cumulative total of €13.20m in committed funds, the majority of which was under Measure 4 (€11.75m).

Measure 4.1

The Sustainable Production Grant (SPG) under Measure 4.1 provides support to help farmers improve the economic and environmental performance of their agricultural holding in line with the WG's and agriculture industry in Wales' vision for more sustainable, profitable and resilient farm businesses. The Farm Business Grant Scheme (FBG) programmed under Measure 4.1 aims to help farmers in Wales to improve the economic and environmental performance of their agricultural holdings. In total, Measure 4.1 under Focus Area 5b had supported 1,669 holdings, with €6.05m cumulative expenditure incurred by the end of 2022. See Priority 2 section of this report for more information on Measure 4.1, also Focus Area 5d below.

FOCUS AREA 5C

Please see Priority 1 section above for information on Farming Connect delivery of Measures 1 (Knowledge Transfer) and 2 (Advisory Services) and also Measure 16.1 (EIP) during the reporting period. Under Focus Area 5c a total of €2.74m had been paid by end 2022, of which €0.58m was in 2022. Cumulative committed funds under FA5c by the end of 2022 was €22.28m.

Measure 4.3

Measure 4.3 was to have been delivered through the 'Farm and Forestry Infrastructure Scheme, however, this scheme was never launched. As such there was no activity or spend during 2022. The scheme was deemed undeliverable in 2019. This will be addressed in the next modification.

Measure 7

Measure 7 was delivered via the WG operated grant scheme called the Rural Community Development Fund (RCDF). Under RCDF the WG offered grants for eligible interventions designed to prevent and mitigate the impact of poverty in rural communities improving conditions which can lead to future jobs and growth. Measure 7 is delivered under three Focus Areas: 5c, 6b and 6c with the majority of the financial allocation for the Measure programmed under Focus Area 6b. See Focus Area 6b for Measure 7.1, 7.4, 7.5, 7.6 & 7.7.

See Focus Area 6c for Measure 7.3 (broadband infrastructure).

The three objectives of RCDF are to:

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

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

It became apparent, however, that the result of this Community-led Local Development (CLLD) approach

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

Since the start of the scheme in late 2015 there have been a total of seven RCDF EOI rounds. Please see Priority 6 section below for more information on Measure 7 and the Rural Community Development Fund. No Expression of Interest Rounds were held under the Rural Community Development Fund during 2021 or 2022 and the WG does not anticipate running any further Expression of Interest Rounds.

In total, Measure 7 under Focus Area 5c had supported 4 operations with €0.32m cumulative expenditure incurred by the end of 2022.

Measure 8.5

The Glastir Woodland Management (GWM) Scheme includes only legacy contracts from the previous 2007-2013 RDP and is paid through Measure 8.5 (support for investments improving resilience and environmental value of forest ecosystems) for capital payments and Measure 10.1 (agri-environment climate) for multi-annual, area-based payments. There were no operations, expenditure or land supported under FA 5c for this Measure during the reporting period, as the second Programme amendment approved during 2019 removed Measure 8.5 from Focus Area 5c. Please see Priority 4 & Focus Area 5e sections for further information on Measure 8.5.

Measure 8.6

Measure 8.6 is delivered under Focus Areas 5c and 6a of the Programme through the Timber Business Investment Scheme (TBIS). TBIS provides funding for capital investments that add value to forests by enabling woodland management activities, timber harvesting and / or timber processing. The scheme is open to private forest owners, local authorities, certain other public sector forest owners and small/medium-sized enterprises (SMEs) and community organisations or forestry contractors.

Prior to 2022 there had been five EOI windows, with a total of 89 EoIs invited to full application, of which 51 full applications had been received. By the end of December 2022 there was €1.18m cumulative expenditure for this measure against Focus area 5c, of which €0.32m occurred in 2022.

We have noted that there is low performance in terms of the number of operations supported and total expenditure for Measure 8.6, which is related to the Timber Business Investment Scheme.

The Scheme reports against two Focus Areas, 5C (renewable energy and the bio-economy) and 6A (Job creation). When the original targets were set, a larger number of operations were expected under Focus Area 5C than 6A. EOI windows were open to both Focus Areas and the balance of successful EOIs favoured Focus Area 6A, as you will see on the next slide. This distribution has been reviewed and discussed with our desk officer at the European commission.

Measure 16.2, 16.6 & 16.9

Measure 16.2 (support for pilot projects and for the development of new products, practises, processes and technologies) Measure 16.6 (support for cooperation among supply chain actors for sustainable provision of biomass for use in food and energy production and industrial processes) are delivered as part of the Co-

operation and Supply Chain Development Scheme (C&SCD) and are programmed under Focus Area 5c. Further information on Measure 16 C&SCD can be found in Priority 3, 5 and 6 of this report.

Measure 16.8

Measure 16.8 has been delivered under Focus Area 4a, 5c, 5e & 6a through the Co-operative Forestry Planning Scheme. The Co-operative Forest Planning Scheme (CFPS) has provided financial support for a range of activities to encourage planning for the creation of broadleaved and conifer woodland to improve the management of natural resources and contribute to the well-being of rural communities within Wales. Eligible activities under this Measure could include the development and co-ordination of collaborative groups, communication and dissemination activities, technical and feasibility studies or monitoring and evaluation activities.

There have been two EOI rounds to December 2022 with four applicants invited to full application. Three applications were received.

As at December 2022 a total of €0.07m has been paid to one project. The CFPS also delivers to Focus Areas 5c, 5e and 6a within the report.

FOCUS AREA 5D

Please see Priority 1 section above for information on Farming Connect delivery of Measures 1 (Knowledge Transfer) and 2 (Advisory Services) and also Measure 16.1 (EIP) during the reporting period. Under Focus Area 5d, a total of €27.09m had been paid by end 2022, of which €7.14m was in 2022. There was €33.83m in cumulative committed expenditure of which the majority was under Measure 4 (€19.02m) and Measure 10.1 (€11.91m).

Measure 4.1

The Sustainable Production Grant (SPG) and the Farm Business Grant Scheme (FBG) are programmed under Measure 4.1 (support for investments in agricultural holdings) providing support to agricultural holding in line with the WG's and agriculture industry in Wales' vision for more sustainable, profitable and resilient farm businesses. There were 1,138 operations with €12.26m in cumulative expenditure incurred in respect of this Measure under Focus Area 5d, of which €4.96m was incurred during 2022. Please see Priority 2 section of this report for more information on Measure 4.1 delivery.

Measure 4.4

The capital works element of the Glastir Advanced scheme is delivered under Measure 4.4 (non-productive investments linked to agri-environment-climate objectives) alongside Measure 10.1 for Glastir Advanced. By end of December 2022, there was €1.17m in cumulative expenditure for 340 ongoing operations under Focus Area 5d. See Priority 4 section of this report for more information on Measure 4.4 and Glastir.

Measure 10.1

Delivery under Measure 10.1 (Agri-environment-Climate) includes the Glastir Entry, Advanced and Commons schemes. It also includes multi-annual, area-based payments for existing farm woodlands in Glastir Woodland Management. See Priority 4 section above for information on these Schemes. During the reporting period there were 868 contracts under Focus Area 5d for Measure 10.1.

By the end 2022, a total of €11.07m was paid under M10.1 FA 5d. See Priority 4 section of this report for

more information on Measure 10.1 and Glastir Schemes.

FOCUS AREA 5E

Please see Priority 1 section above for information on Farming Connect delivery of Measures 1 (Knowledge Transfer) and 2 (Advisory Services) and also Measure 16.1 (EIP) during the reporting period. Under Focus Area 5e a total of €18.34m (€3.52m during 2022) had been paid by end 2022. There was €38.75m in cumulative committed expenditure by the end of 2022, the highest commitments were under Measure 8 (€31.08m) and Measure 4 (€3.41m).

Measure 2.1

Under Measure 2.1 Glastir used advisory support to have water management plans carried out and woodland plans continue to be verified against the UK Forestry Standard by Natural Resources Wales (NRW). It also requires Wales' archaeological trusts to give advice on Glastir Woodland Creation projects, throughon suitable design. See Priority 4 section of this report for further information. In total, Measure 2.1 under Focus Area 5e had supported 72.7 operations, with €0.51m cumulative expenditure incurred by the end of 2022.

Measure 4.4

The capital works element of the Glastir Advanced scheme is delivered under Measure 4.4 (non-productive investments linked to agri-environment-climate objectives) alongside Measure 10.1 for Glastir Advanced. By end of December 2022, there was €3.39m in cumulative expenditure for 2,077 ongoing operations under Focus Area 5e.

For Glastir Small Grants (GSG), the Focus Area is assigned according to the theme for the individual round of Glastir Small Grants. The Carbon theme is assigned to Focus Area 5e, the Water theme against Focus Area 4b and the Landscape and Pollinators theme to Focus Area 4a. There have been nine EOI rounds of GSG to date.

The GSG Carbon 2021 window closed on 19 February 2021. There are 846 signed contracts worth €1.29m.

See Priority 4 section of this report for more information on Measure 4.4 and Glastir.

Measure 8.1 & 8.2

Schemes delivered under Measure 8.1 include legacy contracts under 2007-13 RDP Forestry schemes and also Glastir Woodland Creation under both Measures 8.1 (support for afforestation / creation of woodland) and 8.2 (support for establishment and maintenance of agro-forestry systems). See Priority 4 section above for further information on these Schemes. Total cumulative expenditure for Measure 8.1 under Focus Area 5e was €6.91m by the end of 2022. There has been no expenditure for Measure 8.2 during 2022 under this Focus Area.

Measure 8.3

The Forest Monitoring & Risk Management Scheme is delivered under Measure 8.3 (prevention of damage to forests) by Natural Resources Wales (NRW). The objective of the Scheme is to support monitoring, mitigation and prevention of harmful results from current tree or woodland environment pest or disease outbreaks. The majority of the scheme's funding (75%) is linked to Focus Area 5e with the remaining

funds programmed under Priority 4, Focus Area 4a.

The application from NRW was approved in December 2018. To date, NRW have claimed a cumulative total of €0.21m (£0.18m). The overall findings have shown a reduction in *Phytophthora ramorum* across Wales when compared to 2017 and 2018. NRW have met the target for both the Area of Woodlands surveyed and the number of samples tested. NRW has carried out activities as required under this Measure since 1 April 2017. This has been through aerial and ground surveys. Aerial surveys have covered 112,000 ha in 2017 and 138,000 ha in 2018, and 84,000ha in 2019 with a cumulative total 259.000ha. Field surveys have covered 2,150 ha in 2017 and 1,200 ha in 2018 and 930 ha in 2019. The cumulative area surveyed is 4280 ha. This has resulted in a total of 793 Statutory Notices issued in 2019. NRW have carried out minor survey work for *Chalara Dieback* of ash. No activity has been recorded for the 2021 or 2022 calendar year.

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

Measure 8.4

The Glastir Woodland Restoration (GWR) scheme under Measure 8.4 (support for restoration of damage to forests from forest fires and natural disasters and catastrophic events) supports the re-stocking of larch woodlands that have been infected or threatened by the fungal pathogen *Phytophthora ramorum*. There have been nine EOIs opened to date, with a total cumulative expenditure of €4.38m spent in the reporting period.

By the end of December 2022 a total of 1,202.82ha of woodland has been restocked, with 197 beneficiaries supported.

Measure 8.5

The Glastir Woodland Management (GWM) Scheme includes only legacy contracts from the previous 2007-2013 RDP and is paid through Measure 8.5 (support for investments improving resilience and environmental value of forest ecosystems) for capital payments and Measure 10.1 (agri-environment climate) for multi-annual, area-based payments. There were no operations, expenditure or land supported under FA 5c for this Measure during the reporting period, as the second Programme amendment approved during 2019 removed Measure 8.5 from Focus Area 5c. Please see Priority 4 section for further information on Measure 8.5.

Measure 10.1

Delivery under Measure 10.1 (Agri-environment-Climate) includes the Glastir Entry, Advanced and Commons schemes. It also includes multi-annual, area-based payments for existing farm woodlands in Glastir Woodland Management. See Priority 4 section above for information on these Schemes. During the reporting period there were 671 contracts covering 2,926.96 ha under FA5e for Measure 10.1. By the end of 2022 a total of €1.78m in cumulative expenditure had been paid under M10.1 Focus Area 5e. See Priority 4 section of this report for more information on Measure 10 and Glastir.

Performance Framework Indicators (under Priority 5)

With regards to our programmed performance framework indicators under priority 5, below is the progress made to end of the programming period, December 2022. We have overachieved with regards the ha supported under Priority 5. We are continuously monitoring the spend against priority to ensure that spend is aligned to allocation.

Priority	Outputs	Target	Achieved	Percentage Achieved
5	Total public expenditure	€ 74.5	€ 58.90	78.64%
5	Number of operations supported	583	1,071	183.70%
5	Total area (ha) supported	63,711	198,502.29	311.57%

PRIORITY 6

Measures 1, 2, 6, 7, 8, 16 and 19 are programmed under Priority 6. Please see Priority 1 section above for information on Measures 1 (Knowledge Transfer) and 2 (Advisory Services) Farming Connect delivery and also Measure 16.1 (EIP) during the reporting period. Also see Priority 3 and Priority 5 sections for information on Measure 16 (Co-operation), Priority 4 for Measure 8 activity also Priority 5 for Measure 7 (Basic Services and village renewal).

During the reporting period expenditure incurred under Priority 6 stood at €142.64m of which €34.6m was for activity undertaken during 2022. Committed expenditure under this priority totalled €237.22m during 2022, with the highest cumulative commitments under Measure 16 (€120.80m), Measure 19 (€58.92m), Measure 7 (€25.78m) and Measure 6 (€18.18m).

Regarding achievement against Target Indicators under Priority 6 of the Programme for Indicator T20 ‘jobs created in supported projects’ a cumulative total of 15.2 was achieved against a target of 765 by the end of 2022. We have noted during the reporting year that this target indicator target of 765 is ambitious. Interrogation of the data has shown that the tourism schemes that were delivered under sub measure 6.4 had a final target of 705. The scheme has achieved 246 to date. 15.2 jobs (male) are recorded on SFC, 246 has been claimed but there has been no gender breakdown to enable us to report via SFC. We are working with the policy team to establish this. Due to the pandemic, this measure was closed, and the remaining funds diverted to COVID recovery windows. There are other windows that will be delivering to this focus area.

For Indicator T23 ‘jobs created in supported projects LEADER’ achievement by the end of 2022 was 43.51 against a target of 100. For Indicator T22 ‘percentage of rural population benefitting from improved services / infrastructures’ 3.41% was achieved against a baseline of 3,034,975 net population by the end of 2022. This baseline figure represents the population of whole of Wales, rather than the rural areas that can benefit from LEADER funding. 1,381,745 is the baseline for the rural population that we use for other targets.

Measures programmed under Priority 6 include:

Focus Area 6a: Measures 6.4 (investments in creation / development of non-agricultural activities), 8.5 improving resilience and environmental value of forest ecosystems), 8.6 (investments in forest technologies and forest products), 16.8 (Support for drawing up of forest management plans) and 16.9 (support for

diversification of farming activities into activities concerning health care, social integration, community-supported agriculture and education about the environment and food)– *see also Priority 4 section above for Measures 8.5, 8.6 and 16.8*

Focus Area 6b: Measures 7 (Basic Services and village renewal - excluding 7.3 broadband infrastructure), 16.2 (pilot projects, development new products, practices, processes and technologies), 16.3 (co-operator among small operators in joint work processes, sharing facilities and resources and for developing / marketing tourism) and 19 (support for LEADER local development) *see also Priority 5 section above for Measure 7.*

Focus Area 6c: Measure 7.3 (broadband infrastructure)

FOCUS AREA 6A

Please see Priority 1 section above for information on Measure 2 (Advisory Services) through Farming Connect during the reporting period. During the reporting period under Focus Area 6a a cumulative total of €14.39m had been paid, of which €3.63m was for activity undertaken during 2022. There was €32.26m in cumulative committed expenditure by the end of 2022.

Measure 6.4

There are two main Schemes delivered under Measure 6.4 (support for investments in creation and development of non-agricultural activities) one relates to the Food and Drink sector and one for the Tourism sector. These were the main gaps identified in the original intervention logic in the Rural Development Programme 2014-2020.

The Rural Business Investment Scheme - FOOD (RBISF) is a capital investments scheme to support projects that offer clear and quantifiable benefits to the food and drink industry in Wales. The €3.2m scheme was open to existing and start up micro & small food and drink processors and manufacturers throughout Wales

This is a capital investment scheme for food and drink processing or manufacturing activities currently not eligible under the Food Business Investment Scheme. The maximum grant for an individual investment project is 40% of the total eligible cost with a maximum of €0.06m for any individual investment project

RBISF aimed to support food and drink processors and manufacturers with capital investment support for projects which offer clear and quantifiable benefits to the food and drink industry in Wales

Through these EOI windows, RBISF supported 35 micro and small food and drink processors and manufacturers with capital investment support for projects which offer clear and quantifiable benefits to the food and drink industry in Wales

Programme Level Indicator Targets per agreed Delivery Profile with Scheme Management Unit

O.3 - Number of Operations supported 80 – Achieved 33

O.4 - Number of holdings/beneficiaries supported 80 – Achieved 33

This Scheme was re-opened on 18 February 2021 and is now being administered by Rural Payments Wales.

During 2021, two **Rural Business Investment Scheme (NonAgri)** windows were opened for applications,

these were both delivered under focus area 6A. Budget allocation for these measures was €1.7m.

RBIS (Non-Agri) covers capital investments costs and supports projects in Wales that contribute to one or more of the following strategic objectives:

- a) the diversification of the rural economy,
- b) the development of the supply chain for natural products,
- c) increasing the productivity, efficiency and competitiveness of rural businesses.

All projects supported through the RBIS (non-Agri) must make a contribution to one or more of the following thematic objectives:

- promoting and developing the supply chain for natural products
- developing an environmentally-friendly image based on sustainable production methods · increasing resilience of the supply chains to withstand market changes
- promoting technological innovation in both product and processes
- providing career opportunities and skills development at varying skill levels
- diversification into non-agricultural activities in order to offer an alternative income stream to make a business more sustainable.

Two application windows were opened during 2021. Fifteen projects were awarded contracts valued €574,585. To date €456,570 has been claimed.

6.4 – Micro & Small Business Fund MSBF

This fund is supported through the Welsh Government Rural Communities Rural Development Programme 2014-2020, funded by the European Agricultural Fund for Rural Development (EAFRD), and Welsh Government. The Micro Small Business Fund (MSBF) is available for micro to small size businesses with fewer than 50 FTE employees and to date we have approved 51 projects totaling €5.55m,

As part of the M6.4 MSBF (Micro Small Business Scheme fund), Visit Wales secured an additional €4.7m in 2017 to increase the total value to €16.5m. However, based on commitments previously totalling €45.5m against 41 projects, Visit Wales reviewed the forecasts, and the current pipeline of projects and requested £5.2m be transferred from M6.4 to M7.5 in order to better align the programme budgets with current and demand funding forecast. This would have allowed Visit Wales to run a final M7.5 TAIS round in 2019/2020 and fully allocate and deliver both programmes.

Due to the pandemic, priorities within the sector changed with staff moving over onto emergency funding schemes which resulted in VW being unable to further commit to new funding rounds for the remaining budget of €10.59m, on the basis that delivery could not be assured. Discussions took place with RDP to return the €10.59m (gross) from both M7.5 & M6.4 and re-evaluations have been completed to reduce the project costs and grant.

The current figures provided below are the gross figures – i.e. they represent the value of the awards, and

don't account for the value claimed back from RDP.

Number of MSBF Projects approved	51
Total Offers committed	€5.8M
Total paid to date	€5.3M
	€471
Remaining MSBF uncommitted budget	K

The actual value committed over 51 projects is therefore €4.24m. This is the total value of the grant award.

The MSBF scheme has been a positive investment 'product' in that it focused grant support, pan Wales, to micro and small tourism enterprises, with particular targeting of rural communities. Regrettably for reasons related to the Covid pandemic and budget it has not been possible to complete the programme as expected. The scheme was suspended as a result and a decision was taken week commencing 15th February 2021 not to pursue any new cases. Most projects completed by March 2021, with a small number (8) continuing into the WG 2021/2022 financial year, COMPLETED IN March 2022.

During 2021 additional windows targetting the food and non agri sectors were opened under measure 6.4.

RBIS (Non-Agri) covers capital investments costs and supports projects in Wales that contribute to one or more of the following:

- a) the diversification of the rural economy,
- b) the development of the supply chain for natural products,
- c) increasing the productivity, efficiency and competitiveness of rural businesses.

The scheme was open to existing and start up Non-agricultural micro and small enterprises including farmers or members of the farm household diversifying into non-agricultural activities.

All projects supported through the RBIS (non-Agri) must make a contribution to one or more of the following thematic objectives:

- promoting and developing the supply chain for natural products
- developing an environmentally friendly image based on sustainable production methods
- increasing resilience of the supply chains to withstand market changes
- promoting technological innovation in both product and processes
- providing career opportunities and skills development at varying skill levels
- diversification into non-agricultural activities in order to offer an alternative income stream to make a business more sustainable.

Two application windows were opened during 2021. Fifteen projects were awarded contracts valued €574,585. To date €456,570 has been claimed.

An additional RBIS – Food window was opened during 2021, covering capital investment costs and supports projects that offer clear and quantifiable benefits to the food and drink industry in Wales. 11 contracts were awarded under this EOI window valued at €780,140. To date, €242,956 has been claimed to date.

Measure 8.6

Measure 8.6 is delivered under Focus Areas 5c and 6a of the Programme through the Timber Business Investment Scheme (TBIS). See Priority 5 section above for further information on this measure.

Measure 16.8

Measure 16.8 is delivered under Focus Area 4a, 5c, 5e & 6a through the Co-operative Forestry Planning Scheme (CFPS). To date, €0.07m has been paid to one project. See Priority 4 section above for further information on this Measure.

Measure 16.9

Measure 16.9 (support for diversification of farming activities into activities concerning health care, social integration, community-supported agriculture and education about the environment and food) is delivered as part of the Co-operation and Supply Chain Development Scheme (C&SCD). There was no expenditure or cooperation operations supported by the end of 2022 under this Measure.

FOCUS Area 6B

Under Focus Area 6b a cumulative total of €127.00m had been paid during the reporting period, of which €30.8m was for activity undertaken during 2022. There was €202.99m in cumulative committed expenditure during 2022 with the highest commitments under Measure 16 (€117.6m) and Measure 19 (€58.92m).

As part of the second programme amendment agreed during 2019 Measure 1 was introduced under FA6b. During 2022 there was no new commitments of expenditure under focus area 6b against Measure 1 were made. The cumulative committed expenditure is €3.53m.

Measure 7

Measure 7.5

7.5 - Tourism Amenity Support Scheme (TAIS)

This fund is supported through the Welsh Government Rural Communities Rural Development Programme 2014-2020, funded by the European Agricultural Fund for Rural Development (EAFRD), and Welsh Government. TAIS is open to public, third sector and not for profit organisations, targeting small scale amenity projects in the tourism sector in Wales. Support of between €21,250 and €108,800 is considered, with a total eligible project expenditure cap of €136,000. The aim is to:

- develop small scale quality sustainable tourism facilities
- add value to visitor experience, at the destination level
- deliver quality, innovation and a sense of place.

There has been a significant demand for continued funding via the Visit Wales TAIS programme. This has

proved to be the most popular and oversubscribed fund being delivered by Visit Wales. Extending the TAIS scheme by an additional 6m would have allowed VW to support further projects.

We considered that additional funds would meet the demand and deliver and exceed the expected outputs associated with the programme. The third call was launched in Spring 2020, re-branded as the Brilliant Basics Fund. It had 2 elements (a) within eligible wards, and (b) open to pan Wales projects, the latter to be funded via VW core budget. Due to the Covid pandemic this scheme was however put on hold at the completed EOI stage.

Due to the pandemic, priorities within the sector changed with staff moving over onto emergency funding schemes which resulted in VW being unable to further commit to new funding rounds for the remaining budget of €10.58m, on the basis that delivery cannot be assured. Discussions took place with RDP to return the €10.58m (gross) from both M7.5 & M6.4 and re-evaluations have been completed to reduce the project costs and grant. Regrettably for reasons related to the Covid pandemic, the third round was suspended. Most projects completed by March 2021, with a small number (4) continuing into the WG 2021/2022 financial year, which completed in March 2022.

The current figures provided below are the gross figures – i.e. they represent the value of the awards, and don't account for the value claimed back from RDP.

Number of TAIS Projects approved – 43

Total Offers Committed - €3.49m

Total Paid to date - €3.23m

Remaining uncommitted TAIS budget - €196k

Measure 16

Measure 16.2

Food Covid Recovery

Covid-19 impacted the Welsh food and drink sector hugely and threatened business survival. The Welsh Government took action to support the food sector through the immediate impact to the first steps of recovery. In addition, this round aimed to encourage further innovation into under-represented industries that aim to utilise the natural harvest e.g. wool, bracken, herbs, by-products of timber(sap), leather/hides foraging (not exclusive) to increase circular economy activities, add value to primary supply chains and develop collaborative venture/s for the benefit of the whole of the natural harvest supply chains pan-Wales.

To achieve this the Welsh Government had a few, straightforward objectives:

1. Maximise the number of businesses that survive the immediate Covid-19 disruption and sustain supply chain networks within the sector and allied areas.
2. Minimise job losses and create new opportunities.
3. Encourage new sales and marketing opportunities, focusing on market-aligned solutions, which take into account a changing trading landscape, where there is an additional risk of disruption due to Brexit.

A Food Covid Recovery window was opened towards the end of 2020, with a closing date in early 2021

with a budget of €4.12m.

Through this open call, we looked for innovative new developments to focus on business and supply chain **productivity development and/or improvement, business/supply chain resilience, marketing and new markets potential, risk management and new product/business development** in every way. This may include targeted investment in skills, people and technology such as, but not exclusively improving automation, technical excellence, lean principles, collaboration/clusters, efficiencies gained through sustainable practices and workforce development.

This Window aims to support the development of partnership initiatives designed to encourage greater collaboration between food, other non-agri primary products, Public Procurement and tourism sectors, to ensure a consistent approach and reduced duplication.

Six projects with a value of €2.23m were awarded contracts. To date, claims with a value of €814,885 have been paid.

Pilot Actions for Green Growth and the Circular Economy

This EOI window again opened at the end of 2020, with a closing date in February 2021.

The Welsh Government is committed to enabling a green recovery. If Wales' recovery from the coronavirus pandemic is to be green, it means addressing the well-documented, overarching environmental challenges. Focusing on a green recovery presents the opportunity to both rebuild and rewire our economy in a way that addresses the climate crisis and helps to tackle current levels of inequality, whilst driving better economic outcomes for Wales.

A circular economy means simply to keep resources in use for as long as possible and avoid all waste. The acceleration of the transition to a circular economy as a core part of a green recovery offers the opportunity to shorten supply chains and improve resilience. In the context of the UK continuing outside the EU, improved supply chain resilience will be even more important and enhance Wales' ability to compete on a high quality, rather than lowest cost basis.

Opportunities for investment under this EOI Window include to:

- Support and create further diversity to **increase the resilience of the rural economy**
- Support pilot, **innovative approaches and collaboration** to support social and economic solutions for our natural harvest e.g. wool, bracken, herbs, by-products of timber(sap), leather/hides foraging (not exclusive)
- Strengthen and develop **local supply chains** by reduction of waste and reducing emissions
- Support the development of platforms, clusters and networks to build resilience into **local products** (not just food) and support Wales as a top, sustainable destination to work, live, visit and do business with
- Momentum to accelerate the **transition towards a low carbon economy** for rural communities

Four projects valued at €928,886 were successful under this window, and to date they have claimed €193,432.

Measure 16.3

Welsh Government currently deliver two revenue funds that support the tourism industry (private and public sectors) to align their marketing activity to our national campaigns including the Themed Years and Wales Way.

Visit Wales is boosting this regional tourism development via the Regional Tourism Engagement Fund (RTEF) and Tourism Product Innovation Fund (TPIF) following the approval of a €8.5m investment programme which is part funded via the Rural Development Programme 2014-2020 (RDP) to support proposals from October 2017 to March 2021.

RTEF – Aimed at regional destination development while TPIF is aimed at working with private sector partnerships and networks to develop new innovative tourism products. Note TPIF is a de minimis grant and RTEF is no aid.

The purpose of the RTEF/TPIF revenue funds are to:

- contribute to the delivery of a 10% growth target set out in the Partnership for Growth: strategy for tourism 2013-2020
- promote and develop distinctive, high quality visitor destinations through the delivery of their destination management plans
- enable destinations to maximise the benefits from aligning with our product-led thematic years and the Wales Way
- encourage closer joint working between tourism consortia, partnerships and trade groups
- develop and improve the product offer to visitors to benefit the tourism sector, rural tourism and local communities
- help grow the tourism economy in a sustainable way.

The fund's beneficiaries include; tourism industry sectorial partnerships, groups and consortia, third sector and Local Authorities/National Park Authorities who are working in partnership or on behalf of the private sectorial partnerships, groups and consortia, Local Authorities and National Park Authorities, also tourism Associations, third sector and private sector organizations working on behalf of Destination Management Partnerships.

The purpose of the TPIF fund is to work with tourism sector partners across Wales to deliver the 10% growth target set out in the tourism strategy by supporting activity which will:

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

Two rounds of funding for RTEF/TPIF have been launched under this scheme.

The Regional Tourism Network and Marketing Support project was awarded **€3.53m** towards the tourism network grant scheme (i.e. RTEF/TPIF), however an additional €1.5m was transferred, making the grant element €4.9m. The RTEF/TPIF scheme was oversubscribed and €4.9m has been committed in round 1 and

2 and was spent by March 2021.

In terms of the national marketing programme which was awarded €8.24m for the delivery of a national marketing campaign to support the local and regional grant activity via RTEF/TPIF.

A total of €10.83m expenditure has been paid out to the end of 2022 against 16.3, 6b.

Measure 19

LEADER is a form of Territorial Development. Each Local Action Group (LAG) covers a geographical area and prepares a Local Development Strategy (LDS) which sets out a detailed explanation of the area; an analysis of that area through a SWOT assessment; a series of aims and objectives for the area and proposals for activities or initiatives that would achieve those aims and objectives. There are 18 LAGs covering eligible (non-urban) wards in 21 of the 22 Local Authority Areas in Wales.

Implementation is progressing and the Wales Rural Network Support Unit has loaded information on over 850 Local Action Group pilots from the 18 Local Action Groups onto their database, available on the WG's Business Wales website.

Whilst the five Welsh Themes for LEADER (outline below) continue to be considered directly relevant and projects continue to deliver on these themes with the adaptation relevant to recovery following the pandemic.

Themes 1:3

Adding Value to Local Identity

Facilitation pre-commercial development, business partnerships and short supply chains

Exploring new ways of providing local services

Renewable Energy at Community level

Exploitation of digital technology

The following projects are taken from the WRN Website project directory which contains over 850 LEADER projects (and a total of 1,744 RDP projects) - Wales Rural Network | Business Wales - Business Wales (gov.wales)

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

To date LEADER in Wales has achieved:

- 54 co-operation projects (47 inter-territorial and 7 trans-national);
- 43.51 jobs created through supported projects;
- 29 jobs safeguarded;

- 26,619 stakeholders engaged;
- 36,419 participants supported;
- 182 feasibility studies;
- 173 networks established;
- 69 community hubs;
- 2,068 information dissemination actions / promotional and/or marketing activities.

During the reporting period a cumulative total of €43.48m was paid under Measure 19, the majority of which was under Measures 19.2 (€28.99m) and 19.4 (€12.39m). All of the LEADER allocation under Measure 19 has been committed for the lifetime of the Programme.

FOCUS AREA 6C

Please see Priority 1 section above for information on Measure 1 (Knowledge Transfer) through Farming Connect during the reporting period. Under Focus Area 6c a cumulative total of €1.25m had been paid, of which €0.16m was for activity undertaken during 2022. There was €1.98m in cumulative committed expenditure by the end of 2022.

In relation to T24, percentage of rural population benefitting from new or improved services / infrastructure (ICT), to the end of 2022, we have achieved 0.62% (18,880 absolute value), against a baseline of 3,034,975. After interrogation of the data that we have received, it has been noted that it is sub measure 7.3 that solely feeds into this target indicator. The Rural Community Development Fund that 7.3 sits under was a measure that closed early. We have also noted that the baseline data is the population of Wales as a whole, rather than the rural population. We have considered the possibilities and we do not envisage hitting this target indicator. We have also discussed previously that population benefitting from improved services (other than broadband) should be included with this figure.

Measure 7.3

Measure 7 was delivered via a WG operated grant scheme called the Rural Community Development Fund (RCDF). Under RCDF the WG offered grants for eligible interventions designed to prevent and mitigate the impact of poverty in rural communities improving conditions which can lead to future jobs and growth. Measure 7 is delivered under three Focus Areas: 5c, 6b and 6c with the majority of the financial allocation for the Measure programmed under Focus Area 6b. Since the start of the scheme in late 2015 there have been a total of seven RCDF EOI rounds. No Expression of Interest Rounds were held under the Rural Community Development Fund during 2020 and the Welsh Government does not anticipate running any further Expression of Interest Round. See Focus Area 5c for Measure 7.2 (investments of small scale infrastructure including renewable energy). See Focus Area 6b for more information on the RCDF. To the end of 2022 Measure 7.3 under Focus Area 6c has supported 3 operations with €0.83m cumulative expenditure. An example of a project funded under Measure 7.3 (RCDF) can be found at; <https://businesswales.gov.wales/walesruralnetwork/news-events-and-case-studies/news/innovation-key-very-rural-broadband-deputy-minister-visits-rcdf>

Performance Framework Indicators (under priority 6)

With regards to our programmed performance framework indicators under priority 6, below is the progress made to end of the programming period, December 2022. We have highlighted that we will not be in a position to achieve the first of these performance indicators, due to the closure of the RCDF scheme. We have however achieved and overachieved on the other two performance indicators under this priority.

Priority	Outputs	Target	Achieved	Percentage Achieved
6	Number of operations supported		416 169	40.62%
6	Total public expenditure	€ 127.9	€ 142.6	111.5%
6	Population covered by LAG	1,381,745	1,381,745	100%

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

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

1.e) Other RDP specific element [optional]

Not applicable

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

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

The WGRC-RDP2014-2020 has made a contribution to the Atlantic Sea Basin Strategy. It's aims are:

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

The coastal economy is highly relevant to Wales, with 60% of the population living on/near the coast. The support through the RDP contributes to the objectives. Innovation, a cross cutting priority of the programme, has various avenues that affect the coastal economy; through farmer led innovations promoting sustainable practices that impact on the coastal environment. The food centres support businesses that contribute to the coastal economy; and local level innovation through LEADER. This activity was heightened during the peak of the Covid 19 pandemic, LEADER groups refreshed their Local Development strategies to support the repurposing of LEADER to ensure it has the tools to support rural and coastal communities to increase resilience and mobilise local supply chains. COVID recovery CSCDS and RBIS (Food and NonAgri) windows offered support to rural and coastal businesses in the immediate aftermath of the pandemic.

Similarly the interface between land management practices, river water and coastal environments has been recognised as increasingly important. Many elements of the RDP support farmers and land managers to adopt environmentally friendly practices that will limit the environmental impact of farming on rivers and watercourses in Wales. These include: advice, training and knowledge transfer provision; the Sustainable Production Grant provides capital grants to farm businesses to improve their environmental performance and window four, run in 2019, focused specifically on water quality; the Glastir suite of agri-environment schemes and the Sustainable Management Scheme. While the importance of the relationship between environmental land management practices delivered under the RDP and the coastal environment is recognised there is currently an absence of evidence on this relationship in Wales. Using the Welsh Governments Integrated Modelling Platform, ERAMMP is undertaking analysis to help quantify the impact of current and future agricultural policies across ecosystems and associated service delivery. This analysis

will inform evaluation of legacy RDP schemes, notably Glastir and design of CAP replacement Sustainable Farm Scheme

In terms of improving accessibility/connectivity and creating a socially inclusive and sustainable model of community development the Wales RDP has a number of schemes that contribute to rural and coastal communities as well as businesses in those communities. LEADER is the main mechanisms in Wales and operates closely with the four Welsh FLAGs. With regards to accessibility/connectivity the CTA community transport solutions project under Measure 16.2 aims to develop sustainable community transport networks across Wales in recognition of the challenges faced in rural communities regarding transport and access. It is noted that tourism plays an increasing role in the Welsh coastal economy, the RDP provided substantial support to this sector through the Micro Small Business fund, the Tourism amenity investment support scheme and the Regional Tourism Engagement Fund. More information on the schemes are in Section 1c of this report.

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

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

The planning rate of €1 = £0.85 has been used for all commitments / allocation values within the report.

2. THE PROGRESS IN IMPLEMENTING THE EVALUATION PLAN.

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

1. Objectives and purpose: The objectives and purpose of the Evaluation Plan both remain the same; no additional Programme-specific objectives have been added.

2. Governance and coordination: There have been no changes to this part of the evaluation plan

3. Evaluation topics: There have been no changes to this part of the evaluation plan. It is still the intention of the Research, Monitoring & Evaluation (RME) team to structure the evaluation activity in stages across the programme. Higher level programme evaluations broken down into the thematic areas are planned for 2023. A number of scheme level evaluations are running concurrently alongside scheme delivery and final evaluations of these are not expected until Summer 2023. These scheme level evaluations will form the primary evidence base that will be used to inform the subsequent programme evaluation stage which will include an ex post scoping exercise and the ex post evaluation. The purpose of the scoping exercise will be to consider the evidence available and identify any gaps that need to be addressed ahead of the full programme ex post. As highlighted, when it comes to the ex post evaluation the primary evidence base to inform that work should be in place, however flexibility will be built in to the ex post evaluation contract to allow any necessary primary fieldwork to collect data identified as a gap.

4. Evaluation activities: There have been no changes to this part of the evaluation plan

5. Data and information management: Measures continue to be collected through PPIMS, CAPIT, WEFO online (and stored on PPIMS) and RPW online. Land based measures managed by RPW will be collected through CAPIT.

6. Timeline: There have been no changes to this part of the evaluation plan.

7. Communication of evaluation results: In addition to reports being published on the Wales Rural Network website, all reports will be published on the Welsh Government Statistics and Research Publications page on the Welsh Government website, in order to improve accessibility of evaluation results. There have been no additional changes in the communication strategy beyond those made as part of the modification approved in 2019.

8. Resources: A change of staffing resulted in a short period of limited staffing resources in Summer/Autumn 2022, which was managed by the redistribution of work to existing team members. This was fully resolved by Autumn 2022, resulting in minor changes to the timeframe for delivery of the evaluation plan. The TA budget for evaluation has been reviewed to ensure it is sufficient to deliver the evaluation plan.

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

Describe activities/problems encountered/solutions in relation to:

1. Preparing and conducting the assessment of the contribution of the RDP to rural development priorities, of programme results and impacts, including a description of evaluation approach and methods chosen.

As laid out in the Evaluation Plan, evaluation is conducted at both Programme and scheme level.

Current scheme-level evaluations

The Strategy team commissioned a mid-term evaluation of the **Knowledge Transfer, Innovation and Advisory Services Scheme, known otherwise as Farming Connect** in 2018. This involved two phases of fieldwork and the full report was published in March 2021.

Farming Connect went through a scheme refresh, with a number of new interventions introduced from 2019. The Strategy team therefore commissioned a final evaluation of the scheme in 2022, focused on assessing impact and value for money for the programme period, as well as evaluating the implementation and delivery during the refresh period.

A mixed methods approach has been employed. A desk-based review will include a systematic analysis of available documentation, a review of the Theory of Change developed during the mid-term evaluation, analysis of baseline beneficiary survey data and benchmarking data, and a review of communications. Interviews/workshops will be held with beneficiaries, members of the Strategic Advisor and Delivery Boards, Welsh Government policy officials, scheme leads, and members of the delivery team. An online survey will provide sectoral perspectives on the services offered. A series of intervention-specific focus groups will take place and case studies will be developed.

Fieldwork will start in February 2023 and the final report will be delivered in December 2023.

- The **evaluation of the Sustainable Management Scheme (SMS)** was awarded in late 2019 and incorporated annual reporting milestones. In order to assess the environmental outcomes of the scheme, this evaluation uses secondary data analysis of project level monitoring and evaluation activity. The evaluation makes use of the environmental data captured by the Environment and Rural Affairs Monitoring and Modelling Programme (ERAMMP). The evaluation employs a mixed methods approach including longitudinal case studies of projects, surveys of actors involved in collaboration, and interviews with stakeholders.

The evaluation commenced in January 2020. The arrival of Covid-19 led to a review of the fieldwork options. This first phase of fieldwork provided insights into the processes of SMS.

The second phase of fieldwork in 2021 involved stakeholder interviews, project interviews and case study interviews and a web survey. The first interim report was published in November 2021 which provided a process and Theory of Change evaluation of the scheme.

A second draft annual report was delivered in June 2022 which included a survey of project leads. The response rate to this survey was below the target required to be able to make robust inferences from the data. The Strategy team worked with the contractors to modify the evaluation methodology for the survey element, in order to increase both the response rate and the diversity of respondents (to include project partners and staff). Due to delays associated with the ongoing Covid-19 pandemic, the evaluation contract was extended to June 2023 assess the outcomes and impacts of projects that have been delayed.

The final phase of fieldwork commenced in November 2022 and has involved interviews with a

representative sample of beneficiaries (considering funding window and geographical location) and stakeholders focused on outcomes and impacts and case studies with projects. A modified online survey which utilised a snowball approach was launched in November 2022. A presentation of findings is scheduled for early Spring 2023, with the final evaluation report to follow shortly after.

- The procurement of an evaluation of **the tourism schemes offered through the RDP** (Micro Small Business Fund - measure 6.4, the Tourism Amenity Investment Scheme - measure 7.5, and the Regional Tourism Engagement Fund and the Tourism Product Innovation Fund - both measure 16.3) was delayed due to Covid-19 and the impact on the tourism sector specifically. The specification was revised and a smaller-scale evaluation was commissioned in Spring 2022 comprising a mixed method approach. In September-October 2022 scoping interviews with Welsh Government officials and desk-based research were conducted, involving an analysis of relevant policy, scheme and strategic documents and tourism and visitor data. A Theory of Change co-production workshop was held with stakeholders in November 2022, the output of which was a Theory of Change report.

Fieldwork will commence in January 2023 with a sampling framework considering the scheme, geographical region, funding round and the value of the grant offer, and the organisation type of the lead partner (private, public or third sector). An online survey of funded projects is planned for early 2023. Interviews will be conducted with funded projects, users/visitors, and local and regional stakeholders. Case study visits will be conducted with funded projects. A survey of unsuccessful applicants will not be included due to consensus from the steering group regarding the robustness of data (e.g. accuracy of recall given the period of time that has passed). A final report will be published in September 2023.

- The Strategy team commissioned research looking at the **Farm Business Grant (FBG)**. The research aims to consider the reasons behind uptake or non-uptake of the grant, with a focus on the role of attending a Knowledge Transfer Event (KTE).

The research was awarded in late 2019. Fieldwork took place between March 2020 and March 2021 and consisted primarily of a quantitative survey of both applicants and non-applicants to the Farm Business Grant, with 810 completed telephone surveys. The survey was supplemented with qualitative work including focus groups and in-depth interviews with farmers.

Delays to fieldwork due to Covid-19 had a knock-on effect throughout the contract. The pre-election period also led to an additional delay on the fieldwork process. Due to these issues, a number of requests were made to extend the contract with no additional financial cost. Whereas it was planned that a follow-up impact evaluation would be commissioned separately by the Strategy team, a review of the data collected resulted in a re-drafting of the report to incorporate evidence of impacts. The final report is due to be published in Spring 2023.

- The procurement of an evaluation of the **Food schemes offered through the RDP** (Food Business Investment Scheme (FBIS) - Priority 3 (focus area a) - Measure 4.2; Rural Business Investment Scheme - Food (RBISF) - Priority 6 (focus area a), Measure 6.4; Project Helix, Cywain and Food Skills Cymru - Measure 1.1) was awarded in December 2021. An inception meeting was held in January 2022 and entered the scoping stage in February 2022.

The main focus of the research is the evaluation of FBIS and RBISF, which will involve extensive primary research. A broader review predominantly based on a secondary research approach will comprise of Cywain, Project Helix and Food Skills Cymru, alongside the FBIS and RBISF schemes. The primary fieldwork comprises a survey of grant beneficiaries, interviews with beneficiaries, a counterfactual approach (as detailed in the original Evaluation Plan) comprising of a survey and interviews with non-beneficiaries,

and interviews and workshops with the delivery team and key stakeholders. A presentation of findings was held internally in November 2022 and both reports will be published externally in Summer 2023.

- An evaluation of the **Timber Business Investment Scheme (TBIS)** was commissioned in October 2021. A theory of change approach was adopted with a mixed method approach (surveys and questionnaires with a range of stakeholders and a survey of unsuccessful applications). A Theory of Change Co-Production Workshop took place in 2022, with an extended scoping/inception period during Summer 2022 due to the summer being a more ideal time to survey forestry businesses. Two online surveys, one for beneficiaries, another for unsuccessful applicants was launched during the Autumn with stakeholder and delivery team interviews taking place during November-December 2022. A presentation of findings was scheduled for January 2023 with the final report delivered in February 2023, to be published in the Spring of 2023.
- An evaluation of the **Enabling Natural Resources and Well-being (ENRaW) scheme** was commissioned in 2021. The Theory of Change and Evaluation Framework report was delivered in January 2022. Research methods include Welsh Government and Stakeholder Interviews, two surveys, an analysis of project level documentation and data, project level interviews/focus groups, unsuccessful applicant interviews, and in-depth Case Studies. The draft interim report was delivered in Autumn 2022 and will be published early in 2023. Phase two of the fieldwork will commence in Spring 2023 with the final evaluation report will be delivered in October 2023.
- The **evaluation of LEADER** provides an assessment of the delivery of the LEADER approach in Wales in the current programme.

The evaluation adopted a theory of change approach, drawing upon data collected through a mixed methods approach, employing interviews and surveys with Local Action Group members and admin staff, beneficiaries and broader stakeholders and an online survey of LEADER stakeholders, including LAG chairs, LAG managers, and beneficiaries. The evaluation commenced in Summer 2020 following delays associated with Covid 19. The final report was delivered in Autumn 2022, to be published in January 2023. We are currently working through the proposed recommendations and are considering undertaking follow up meetings if required.

- The evaluation of the **European Innovation Partnership (EIP)** was awarded in February 2021. The evaluation adopts a theory of change approach, drawing upon data collected through a mixed methods approach of interviews and surveys with the multiple actors involved in EIP delivery, including operational group members, farmers/foresters, Welsh Government policy officials, other UK EIP-AGRI leads and wider industry stakeholders. A survey of unsuccessful applicants provides counterfactual evidence.

Initial fieldwork started in December 2021. A presentation of findings from the interim stages of the fieldwork took place in May 2022. A midterm report was delivered in November 2022 (to be published in January 2023) and a presentation of final findings and the final report are due to be delivered in Spring 2023.

- **Sustainable Production Grant (SPG) Evaluation.** An evaluation of the capital investment SPG scheme was commissioned in 2022, focused on assessing the efficiency and effectiveness of implementing the scheme, the outcomes and impacts achieved, and value for money.

The inception meeting was held in October 2022, and the Theory of Change report was delivered in January 2023. The evaluation adopts a mixed method approach, comprising two surveys of successful and

unsuccessful applicants to the scheme respectively, in-depth interviews/focus groups with a sub-sample of successful applicants, Welsh Government and Stakeholder Interviews, an analysis of project level documentation and data including business plans.

Fieldwork will commence in February 2023 and the final evaluation report will be published in September 2023.

- **Co-Operation and Supply Chain Development Scheme (CSCDS) Evaluation.** An evaluation of activities undertaken as part of the CSCDS, specifically under measures 16.2, 16.4 and 16.8 was commissioned in August 2022.

During the scope stage it was identified that there was no current policy lead in place, and instead a steering group was formed for the evaluation.

For a number of reasons (delays to project associated with Covid-19, out-of-date contact details following project end dates), a complete record of project-level evaluation reports was not available. Thus, two periods of meta-review were built into the evaluation to allow more time for projects to finish and evidence to be collated. The first meta-reviews was conducted in November 2022 and the second is scheduled for March 2023.

A stakeholder mapping exercise identified a broad range of stakeholders. A mixed method approach is employed including two surveys (external stakeholders, projects), qualitative interviews (Welsh Government officials, external stakeholders), focus groups and case studies, with fieldwork commencing in January 2023.

The final report will be published in September 2023.

Strategy Team research work under development

- **Glastir evaluation.** The Strategy Team are currently commissioning the socioeconomic evaluation of Glastir, focusing of both the effectiveness of the implementation and delivery of the scheme, and the outcomes and impacts achieved. A final report will be delivered by December 2023.
- **An ex post scoping exercise** is in the process of being procured to consider the effectiveness of the implementation, management and delivery of the Programme and Scheme's to date, the outcomes and early impacts of the RDP, to map out the existing evidence based and identify gaps in preparation for the ex post evaluation. A final report will be produced by December 2023 and will be a key evidence source for the ex post evaluation.
- **Ex post evaluation.** The Strategy Team are currently preparing the specification for the procurement of the programme-level ex post evaluation. This will be procured during 2023 and the evaluation will take place during 2024.

Cross-cutting objectives (sustainable development, climate change and innovation).

Evaluation questions on cross-cutting objectives are included in all specifications. Moreover where elements of the programme are directly contributing to these areas, specific evaluation work is planned to capture the scale and nature of the contributions to these areas. For example, in relation to providing evidence on Climate Change adaptation and sustainable development, the Environmental and Rural Affairs Monitoring and Modelling Programme (ERAMMP) continues to be managed by the relevant scientific

experts as stated in the Evaluation Plan.

2.c) A description of activities undertaken in relation to the provision and management of data (in relation to section 4 of the evaluation plan)

Describe activities/problems encountered/solutions in relation to:

1. Preparing and running the operations database to collect data and information for evaluation,

There have been no changes during 2022; the eCohesion requirement (concerning electronic information exchange with beneficiaries) continues to be met. Measures continue to be collected through the Programme and Project Monitoring Information System (PPIMS). PPIMS is a tried and tested system possessing features that captures the programme requirements of the Pillar 2 socio-economic programme and schemes. Land based measures managed by RPW continue to be collected through CAPIT.

2. Screening data and information sources/providers to ensure the application of robust evaluation methods (including conducting the counterfactual analysis),

The Strategy team has liaised with the WG's Agricultural Statistics team to undertake some pilot analysis, with a view to informing the development of more robust impact evaluation techniques in the WGRC-RDP 2014-2020. It is envisaged that impact evaluation work with non-farm business beneficiaries would utilise business datasets held by the Office for National Statistics (ONS). It is a requirement of the ONS that access to their business datasets is restricted to approved researchers, so it is essential that the commissioning of this impact evaluation work stipulates that the project team must consist of researchers with these approvals in place from the ONS. It is also hoped that administrative records may be used to help assess the impact of agricultural support initiatives on farm turnover and employment and advanced discussions have taken place with the WG's administrative data research unit to explore the feasibility of this, which could be utilised in the ex post evaluation.

The Strategy team is continuing to liaise with the ERAMMP project team to ensure the most effective approach to conducting Farms surveys that will meet the multiple requirements of different areas of evaluation. In recognition of this, and concerns around survey burden more broadly, the Strategy team are working with other teams in the Welsh Government to consider ways in which a more integrated approach to surveying across the RDP is achieved.

3. Agreements with data providers and necessary arrangements/legal steps to include the identified providers' data in the databases used in the RDP evaluation,

The WEFO PPIMS system has been extended to allow reporting on the socio-economic aspects of the RDP. In order to be able to report on the information held within the PPIMS environment Business Objects software is used in conjunction with other IT solutions. Business Objects allows Programme wide reporting through the amalgamation of high level data held within other data bases, such as PPIMS.

The Strategy team continues to work with the Department Knowledge Information Manager (DKIM) and the information asset owner (IAO) to ensure all data handled and processed as part of the evaluation work follows all legal governance steps and in line with our privacy notices and GDPR.

4. Arrangements to fill data gaps and collect missing information.

The ex post scoping is currently being commissioned to map the evidence base, identify any gaps and suggest approaches to fill the gaps. Beneficiary surveys are included in the Evaluation Plan, as these provide information that complements the monitoring data. As discussed above, the Strategy team are currently working with other parts of the WG to approaches to surveying farm businesses to avoid survey fatigue.

Where survey work is not possible it is the intention of the Strategy team to use more qualitative methods with relevant stakeholders to provide assessments of support offered through the RDP.

Project level data including surveys and evaluation reports will also be utilised, along with non-governmental reports.

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

Publisher/Editor	Welsh Government
Author(s)	Ioan Teifi, Endaf Griffiths (Wavehill)
Title	European Innovation Partnership Wales: Interim Evaluation
Abstract	<p>The European Innovation Partnership (EIP) Wales evaluation consists of three phases. The first phase covered the scoping and Evaluation Framework development. The Interim primarily focuses on the implementation process, but also considers the impact of projects completed to date. The final evaluation report will seek to provide an impact assessment of the EIP projects and of the scheme as a whole.</p> <p>Launched in January 2016, Welsh Government made available £1.8m through 100 per cent grant funding via the Rural Development Programme (2014–2020). EIP was designed to support farmers and foresters to access funding to test innovative technologies or ideas within their businesses in a controlled manner with support from experts.</p> <p>The Interim phase has been informed by a survey of 84 Operational Group (OG) members and 30 non-beneficiaries, interviews with 17 delivery personnel, Innovation Brokers (IBs), and external stakeholders, and a comprehensive review of the scheme’s monitoring information.</p>
URL	https://www.gov.wales/european-innovation-partnership-wales-interim-evaluation-summary-html

Publisher/Editor	Welsh Government
Author(s)	Endaf Griffiths, Dr Nina Sharp, Sam Grunhut (all Wavehill), Prof. Mike Woods (Aberystwyth University)
Title	An evaluation of LEADER in Wales
Abstract	<p>This is the final evaluation report on the implementation of the LEADER scheme in Wales. LEADER has been active in Wales since the 1990s. The current scheme is one of a number Wales-wide schemes supporting activities designed to increase the sustainability and resilience of Wales’ natural environment, land-based sector, food businesses, and rural communities.</p> <p>The current LEADER scheme in Wales consists of 18 Local Action Groups (LAGs) covering eligible wards in 21 of the 22 local authority areas across Wales. This is the largest-ever version of the scheme in Wales. The total value of the 2014 to 2020 RDP scheme in Wales is just above £47 million, which funds each element of LEADER in each area (including administrative and</p>

	<p>implementation costs).</p> <p>The evaluation used a mixed method approach that included a literature review of LEADER in Wales, analysis of monitoring data, online surveys of LAGs, and qualitative interviews with a range of Welsh Government and LEADER scheme key stakeholders.</p>
URL	https://www.gov.wales/evaluation-leader-wales

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

Please summarize the findings from evaluations completed in 2020, per CAP objective (or RDP priority, where appropriate).

Report on positive or negative effects/impacts (including the supporting evidence). Please don't forget to mention the source of the findings.

LEADER in Wales evaluation. The final report was delivered in 2022, with a publication date of 10th January 2023

The objectives of the evaluation were to assess the implementation of LEADER in Wales in the current RDP programme period (2014-2020), and to assess the contribution of LEADER to local development in rural areas since it has been applied in Wales.

- The findings are based on a mixed-methods approach. 215 stakeholders completed a survey, and qualitative interviews were conducted with a sub-sample of survey respondents (44 interviews), LAG chairs and administrative body managers (25 interviews) and a range of other stakeholders involved in rural development in Wales (16 interviews).
- More than 700 projects in Wales had been supported by the current LEADER scheme, with several innovative ideas being piloted amongst more 'traditional' local development projects.
- Project activities were found to have delivered against the Cross-Cutting Themes and Cross-Cutting Objectives. Literature suggests the added value of LEADER manifests itself in three ways: improved social capital, improved governance and enhanced results (better projects). Evidence of each of these elements of added value were found to have been delivered by LEADER in Wales.
- More marked outcomes are expected in the longer term. The report demonstrates this through 'legacy' case studies of projects supported by previous LEADER schemes in Wales (pre-2014).
- Previous iterations of LEADER pre-2014 had an overly complex monitoring system. In response, the current number and range of performance indicators is small and simpler. However, the narrow list of indicators limited the ability to determine the performance of LEADER.
- LAGs had more financial control and greater certainty of their budget during the current programming period. This was generally regarded as a positive development.
- The role of the Rural Relationship Manager as a single point of contact between LAGs/administrative bodies and the Welsh Government was an effective communication approach
- The research identifies three characteristics of effective LEADER administration: being regarded as a LAG-led independent approach, being seen to be open and responsive to new ideas and having strong networks in place to co-operate with others and draw on knowledge and expertise.
- LAGs are central to the LEADER/CLLD approach and consistent participation is essential to providing continuity in local decision making.
- The approach to 'animation' in the local area varies across Wales, with some concern there is a 'grant scheme' approach in certain areas.
- Networking and co-operation are both key features of LEADER and opportunities for these have generally not been realised to date.
- The evaluators presented a series of 14 recommendations based on the findings of the research.
- We are currently working through the proposed recommendations and are considering undertaking follow up meetings if required.

EIP Wales mid-term evaluation. Delivered in 2022, publication date 10th January 2023

- This interim evaluation report aims to evaluate the implementation process of EIP Wales in the

current RDP programme period (2014 – 2020) and consider the impact of projects completed to date. The report has been informed by a survey of 84 Operational group (OG) members and 30 non-beneficiaries, interviews with 17 delivery personnel, Innovation brokers (IBs) and external stakeholders as well as a comprehensive review of the scheme's monitoring information.

- Findings suggest EIP Wales has been delivered effectively to date. The range of projects that have been supported have been appropriate with the potential for scaling up which positively impacts the industry.
- The expertise offered by the scheme was found to be more important than the financial support.
- The scheme appears to have fostered innovation, with OG members stating that they are more confident, knowledgeable, and likely to conduct innovation in the future as a result of the support.
- The geographical distribution of EIP Wales beneficiaries is similar to the distribution of all farms throughout Wales. Larger farm businesses, in terms of size and turnover, are over-represented in EIP Wales. The dominant sectors of EIP Wales projects were dairy, sheep/goat, and beef. Dairy farmers are particularly overrepresented
- The application and appraisal processes were robust. IBs lead the application process and provided support to the farmers. There was a lack of selectivity with most grants awarded to eligible projects on a first-come-first-serve basis.
- IBs played a vital role in facilitating and supporting farmers in managing the projects, which may compromise the bottom-up approach that the scheme aimed to adopt.
- The size of the grants was found to be generally appropriate and made the scheme more accessible to farmers.
- Collaboration between OG members has been positive and beneficial and likely to be sustained after projects have ended.
- The dissemination of project findings included traditional Farming Connect (FC) channels alongside peer-to-peer networking, with the Farming Connect open days being particularly successful.
- The vast majority of OG members report that their project has been a success and report a change in practice because of the project. This included improvement of farming techniques, improvement of animal health and using testing to inform decisions. 54 percent reported generating new income or reducing costs as a result of the project. 41 percent responded with 'not yet' as their projects were not completed yet.
- We are currently working through the proposed recommendations and are considering undertaking follow up meetings if required.

All other evaluations remain active and will complete in 2023.

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

There were no evaluation findings published in the calendar year 2022. The dissemination plan for evaluation findings due in 2023 involved the simultaneous publication in Welsh and English simultaneously on the Wales Rural Network site and the Welsh Government Statistics and Research webpage to maximise its reach. For rural stakeholders and recipients of RDP funding, the Wales Rural Network website is their main point of contact. For other researchers within WG for which the research may be of interest the Welsh Government Statistics and Research Publications page on the Welsh Government website page will be the best place to locate the research. The research will be published in line with GSR protocols and publicised through the WRN's social media.

To publicise findings outside of the Welsh Government administration, the Strategy Team have been meeting with counterpart research colleagues in the devolved UK administration. The Strategy Team have been invited to present findings from the LEADER report in Wales to Defra as part of their Monitoring,

Evaluation and Learning sessions, which encourages shared learning of recommendations.

As detailed in the evaluation plan, the Strategy team are communicating findings of all existing research relevant to the RDP, along with presenting findings from each evaluation to MA staff via attendance and contribution to the bi-weekly MA meetings, in order to provide an evidence base for effective implementation and delivery.

Due to staffing constraints experienced during the Summer of 2022 and delays encountered with procurement, it was not possible in 2022 to produce bi-annual Research Summaries on external published research on issues relevant to rural development, such as agriculture, food, land management and environment.

Annual Citizen's Summaries are published on the WRN webpage under the evaluation and research section (<https://businesswales.gov.wales/walesruralnetwork/wrn-support-unit/evaluation-and-research>)

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

Reference shall be made to the evaluation plan, any difficulties encountered in implementation shall be described, together with solutions adopted or proposed.

Date / Period	10/01/2023
Title of communication activity/event & topic of evaluation findings discussed/ disseminated	The evaluation of European Innovation Partnership Wales (Interim Evaluation) was published in Welsh and English on the Wales Rural Network site and the Welsh Government Knowledge and Analytical Services webpage to maximise its reach.
Overall organiser of activity/ event	The Research and Monitoring evaluation team worked with the Wales Rural network and other Welsh Government staff to publish the reports.
Information channels/ format used	The reports were published on the Welsh Government Statistics and Research Webpage and the Wales Rural Network website. Please note that the evaluation was carried out in 2022 and published in January 2023.
Type of target audience	It is the aim that the publication on the Welsh Governments Statistics and research webpage would reach other research and academic stakeholders while the Wales Rural Network webpage would allow better engagement with rural stakeholders.
Approximate number of stakeholders reached	0
URL	https://www.gov.wales/european-innovation-partnership-wales-interim-evaluation

Date / Period	10/01/2023
Title of communication activity/event & topic of evaluation findings discussed/ disseminated	The evaluation of LEADER in Wales was published in Welsh and English on the Wales Rural Network site and the Welsh Government Knowledge and Analytical Services webpage to maximise its reach.
Overall organiser of activity/ event	The Research and Monitoring evaluation team worked with the Wales Rural network and other Welsh Government staff to publish the reports.
Information channels/ format used	The reports were published on the Welsh Government Statistics and Research Webpage and the Wales Rural Network website. Please note that the evaluation was carried out in 2022 and published in January 2023.
Type of target audience	It is the aim that the publication on the Welsh Governments Statistics and research webpage would reach other research and academic stakeholders while the Wales Rural Network webpage would allow better engagement with rural stakeholders.
Approximate number of stakeholders reached	0
URL	https://www.gov.wales/evaluation-leader-wales

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

Reference shall be made to the evaluation plan, any difficulties encountered in implementation shall be described, together with solutions adopted or proposed.

Evaluation result relevant for follow-up (Describe finding & mention source in brackets)	In the evaluation of the knowledge transfer, innovation and advisory services programme final report, it was noted that there was evidence of the programme promoting innovation, for example, through the Diversification and Innovation Show in October 2019 which attracted 1,500 attendees. Whilst planning of the event took place during the evaluation period, the event itself was held after the evaluation period and therefore the activity could not be evaluated.
Follow-up carried out	Based on the findings of the report, the Strategy team commissioned a follow-up impact evaluation of Farming Connect to explore the issues identified further. This was commissioned in 2022, with the final report delivered in 2023.or
Responsible authority for follow-up	Other

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

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

Programme Monitoring Committee (PMC)

The WG has established a single Programme Monitoring Committee (PMC) for Wales European Structural and Investment (ESI) Fund programmes. The All Wales ESI PMC was officially constituted on 5 December 2014 following approval of the Structural Funds programmes and was formally established for the WGRC-RDP 2014-2020 in May 2015 following EC approval of the Programme. During 2022 the PMC met virtually due to the ongoing coronavirus pandemic only once in May 2022. The meeting scheduled to be held in November 2022 was postponed.

Modifications

The fifth modification to the programme was accepted by the commission on 26 January 2022. The proposal prioritises support for extension to the Glastir Agri Environment suite of measures and advice and support through the extension of the Farming Connect contract.

Discussions regarding the sixth modification started towards the end of 2022. It is envisaged that one further modification will be submitted that will redistribute and realign the financial measure allocations to financial forecasts and delivery to ensure maximum drawdown of European funds. It is anticipated that this modification will be formally submitted in the Summer before the EC cut off point of September 2023.

Covid, Brexit, Ukraine and the Cost of Living Crisis

During the delivery of this programme, we have faced some unprecedented challenges that have impacted significantly on programme delivery. We are continuing to feel the effects of the worldwide Covid 19 pandemic, alongside Brexit, the conflict in Ukraine and the cost of living crisis have presented many challenges in programme delivery leaving some schemes and projects with a delay in implementation and claims. Where it has been possible the Welsh Government have accommodated this by extending deadlines and working with the customer / community to support IT issues.

The delay in spend in the 2021 reporting year noted by the Welsh Government, continued to some extent in to 2022 reporting year. The lasting effects of the many challenges faced has meant a delay in implementation of the projects on the ground, in the socio economic measures, including tourism and cooperation related projects and in the agri based capital based projects, where rising costs of machinery and equipment have posed barriers to implementation.

The Tourism schemes in particular have been significantly impacted by the COVID pandemic, which in effect shut down the tourism industry for almost 2 years. Combined with difficulties in supply chains and labour, a decision was made to close the scheme as spend would not have been realised. This in turn has affected performance indicators in those areas. The money allocated, was however diverted to COVID recovery schemes.

We have also noted the rising cost and lack of availability of capital items, and commodities instrumental to investment schemes due to the cost of living crisis. These are having a large impact on the ability to deliver projects within the given time frames and allocated budgets.

Target Indicators

In regards to progress / achievement against target indicator we have noted barriers to progress in some specific areas, and amendments to calculating achievements in others have needed to change.

T16 - Total investment in renewable energy production under focus area 5C currently stands at €3.26m. Investment against measure 7, RCDF and submeasure 8.6, Timber Business Investment Scheme. It has been noted that due to an administrative error early on in the programme, indicators and spend for early windows of Timber Business Investment Scheme (8.6) were all aligned to an incorrect focus area. The consequence of this has impacted on the level of the investment recorded against this indicator. There are still schemes delivering and reporting to this focus area, which will see the investment figure rise albeit moderately.

T20 - Jobs created in supported projects under focus area 6A. We have noted during the reporting year that this target indicator target of 765 is ambitious. Interrogation of the data has shown that the tourism schemes that were delivered under sub measure 6.4 had a final target of 705. The scheme has achieved 246 to date. Only 15.2 has been recorded on SFC, as the 246 jobs created have not been split by gender. We are working with the tourism team to establish this. Due to the pandemic, this measure was closed, and the remaining funds diverted to COVID recovery windows. There are other windows that will be delivering to this focus area, and we envisage that the final figure will rise some.

T22 – Percentage of rural population benefiting from improved services/infrastructures under focus area 6B currently stands at 3.41% (absolute value of 103,625, against a baseline of 3,034,975).

T24 - Percentage of rural population benefiting from new or improved services/infrastructures (ICT) under focus area 6C reports at 0.62 (absolute figure of 18,800, against a baseline of 3,034,975). The RCDF scheme was closed and funds were transferred to measure 16, due to an emphasis being prioritised on social economic and environmental activities. This target indicator was not realigned in respect of the changes that were made under past modifications. This target therefore will not be achieved.

For T24, in SFC the formula included there ignores ‘other than broadband’, we note that this is in line with the target fiche that was agreed back in 2015. However, these figures we believe should include both figures. At the end of this reporting period, 6,949 benefitted from improved Broadband services, and 96,676 benefitted from services, other than broadband. The table below shows the progress against both elements.

	22	21	20	19
Broadband	6949	6949	7463	175
Other	96676	94676	90857	20089
	103625	101625	98320	20264

We feel that there was poor take up against the broadband sub measure, as there were other incentives, and schemes available across Wales from other Welsh Government departments, and network providers.

We have noted that in T22 and T24, the baseline figure of 3,034,975 relates to the overall population of Wales at the beginning of the programme, rather than solely the rural area. The rural wards, as defined under the LEADER programme is recorder as 1,381,745.

T2 – Total number of cooperation operations supported under the cooperation measure (Article 35 of Regulation (EU) No 1305/2013) (groups, networks/clusters, pilot projects...) under focus area 1B was 324 at the end of 2022. Improved interrogation of the data has ensured that we are now reporting correctly

against this indicator. It has been noted, and amended that in 2019, there was potential double counting. The target for this indicator, as set out in the sixth iteration of the programme is 478. A number of projects are still delivering under the CSCDS umbrella.

T8 – percentage of forest/other wooded area under management contracts supporting biodiversity (focus area 4A), 1.18 (absolute value of 3,660.65). No new Glastir contracts have been awarded during the reporting period. We anticipate that these contracts will deliver until the end of the programme and we envisage that that further progress will be made towards this target.

T10 – percentage of agricultural land under management contracts to improve water management (focus area 4B). At the end of the reporting period, this was 6.93% (absolute value of 98,652.52, against a baseline of 1,423,910). As above, we anticipate that the Glastir contracts that have been awarded under these sub measures will continue to deliver until the end of the programming period, and continue to make progress towards the target. To support this, we have had targeted investment windows to support water quality activities that contribute to water quality, and we will actively monitor progress. There was some delay to uptake of the schemes due to supply chain issues which include labour and COVID-19.

With regards the calculations for T8 and T10, discussions regarding the methodology used to calculate land area supported by schemes has been undertaken with our Commission desk officer. The methodology adopted, the maximum area supported by a scheme, has led to a reduction in some of the figures previously reported. This has now been rectified.

T23 – Jobs created in supported projects (Leader) (focus area 6B). We have noticed a drop of figures between 2018 and 2019, from 6 in male and female in 2018 to 2 in both in 2019. We note that the 2018 figure should actually be 2 in line with the figure reported in 2019. 43.51 jobs have been recorded under the LEADER programme to date. The majority of the LEADER projects will be closing in early 2023. Early indications suggest that this indicator outturn will increase at this stage.

Error Rates

Error Rates (EAFRD IACS)

The 2022 the errors rates are based on the claims submitted in the 2021 year.

For the 2021 claim year the Paying Agency, following the application of the Derogation in Commission Implementing Regulation (EU) 2020/532 reducing the minimum inspection rates required due to the Coronavirus outbreak in 2020, applied the inspection rates as required from the results of the 2019 calendar year.

For Measure 08 there were 17 (€505.14) cases subject to reduction, of which 10 (€286.21) was identified at inspection. The average reduction was for a value of €29.71. Reductions were all applied for simple over declaration.

For Measure 10 there were 167 (€88,093.44) cases subject to reduction, of which 60 (€22,584.46) were identified at inspection. The average reduction was for a value of €527.50 and 99% of the reduction (€86,915.72) was due to beneficiaries not respecting their contractual commitments as opposed to over declaring areas.

There were 25 cases where the reduction was in excess of €1,000, five of which were identified at inspection. The most significant reduction (€4,163.33) was applied to a single beneficiary under the Glastir

Commons Scheme for failing to respect their contractual requirements.

For Measure 11 there were 52 (€5891.89) cases subject to reduction, of which 24 (€4125.2) were identified at inspection. The average reduction was for a value of €113.31, and of the 52 cases, 11 were significant enough to result in an over-declaration penalty.

There was one case where the reduction was in excess of €1,000 due to a slight over declaration and failing to respect the contractual commitments. The most common cause of reduction was over declaration of land area (47 cases), with the remainder due to beneficiaries not respecting their contractual commitments.

The error rate for measures 08, 10 and 11 are low and administrative checks are generally effective at identifying beneficiary error.

Due to the error rate for Measure 10 falling below the 2% level the inspection rate for 2023 could be reduced to the 5% minimum requirement.

Error rates - EAFRD Non IACS

For the 2021 claim year the Paying Agency, following the application of the Derogation in Commission Implementing Regulation (EU) 2020/532 reducing the minimum inspection rates required due to the Coronavirus outbreak in 2020, applied the inspection rates as required from the results of the 2019 calendar year.

For EAFRD Non IACS 2020 there were 183 (€434,197.7) cases subject to reduction, of which 41 (€29,089.84) were identified at inspection. The average reduction was for a value of €2,372.67) and of the 183 cases, 24 were significant enough to result in an over-declaration penalty.

The most significant reduction (€89,579.87) occurred in a Measure 4 project penalties had been applied for deficiencies in adhering to competitive tendering requirements.

The inspection rate should be maintained at the 5% level.

Aid Recovered

RDP 2014-2020 - Aid Recovered and Reallocated 01.01.2022 to 31.12.2022

Sub Measure	Focus Area	Value (EUR)	Value (GBP)
1.1	3a	-3,089.75	-2,706.19
1.1 Total		-3,089.75	-2,706.19
4.1	2a	-12,581.69	-10,991.49
	5b	-3,457.82	-2,951.96
	5d	-3,322.93	-2,842.93
4.1 Total		-19,362.44	-16,786.38
4.2	3a	-960,125.98	-842,274.54
4.2 Total		-960,125.98	-842,274.54
4.4	5d	-5,557.93	-4,794.60
	5e	-4,729.37	-4,098.50
	P4	-208,578.51	-182,501.48

4.4 Total		-218,865.81	-191,394.58
7.1	6b	-12.48	-11.27
7.1 Total		-12.48	-11.27
7.3	6c	-3,131.03	-2,685.33
7.3 Total		-3,131.03	-2,685.33
7.5	6b	-13,163.94	-11,855.97
7.5 Total		-13,163.94	-11,855.97
8.1	5e	-9,488.88	-8,151.39
	P4	-26,885.56	-23,552.05
8.1 Total		-36,374.44	-31,703.44
8.4	5e	-1,965.20	-1,685.12
8.4 Total		-1,965.20	-1,685.12
8.5	5e	-2,441.53	-2,121.74
	P4	-7,673.87	-6,391.88
8.5 Total		-10,115.40	-8,513.62
8.6	5c	-323.01	-286.20
8.6 Total		-323.01	-286.20
10.1	5d	-10,681.56	-9,284.86
	5e	-2,500.73	-2,147.90
	P4	-156,856.30	-135,454.17
10.1 Total		-170,038.59	-146,886.93
11.1	P4	-6,165.09	-5,174.76
11.1 Total		-6,165.09	-5,174.76
11.2	P4	-28,267.29	-24,757.24
11.2 Total		-28,267.29	-24,757.24
16.2	6b	-158,235.76	-141,686.43
16.2 Total		-158,235.76	-141,686.43
16.5	P4	-70,442.10	-61,367.62
16.5 Total		-70,442.10	-61,367.62
16.8	5e	-5,891.11	-5,289.16
16.8 Total		-5,891.11	-5,289.16
19.2	6b	-5,660.11	-4,984.91
19.2 Total		-5,660.11	-4,984.91
19.4	6b	-13,541.74	-12,011.34
19.4 Total		-13,541.74	-12,011.34
20.1	zz	-4,916.96	-4,397.14
20.1 Total		-4,916.96	-4,397.14
Grand Total		-1,729,688.23	-1,516,458.17

To note:
Total of New RD Plan (2014-2020) recovered debts only
All debt recoveries from 01.01.2022 to 31.12.2022

3.b) Quality and efficient delivery mechanisms

Simplified Cost Options (SCOs) ¹, proxy automatically calculated

	Total RDP financial allocation [EAFRD]	[%] planned SCO coverage out of the total RDP allocation ²	[%] realised expenditure through SCO out of total RDP allocation (cumulative ³)
Fund specific methods CPR Article 67(5)(e)	651,590,163.00	42.18	35.66

¹ Simplified Cost Options shall be intended as unit cost/flat rates/lumps sums CPR Article 67(5) including the EAFRD specific methods under point (e) of that article such as business start-up lump sums, flat rate payments to producers organisations and area and animal related unit costs.

² Automatically calculated from programme version's measures 06, 09, 10, 11, 12, 13, 14, 15, 18

³ Automatically calculated from declarations of expenditure's measures 06, 09, 10, 11, 12, 13, 14, 15, 18

Simplified Cost Options (SCOs), based on specific detailed MS data [optional]

	Total RDP financial allocation [EAFRD]	[%] planned SCO coverage out of the total RDP allocation	[%] realised expenditure through SCO out of total RDP allocation (cumulative)
Total CPR Article 67(1)(b)(c)(d) + 67(5)(e)	651,590,163.00		
Fund specific methods CPR Article 67(5)(e)	651,590,163.00		

E-management for beneficiaries [optional]

	[%] EAFRD funding	[%] Operations concerned
Application for support		
Payment claims		
Controls and compliance		
Monitoring and reporting to the MA/PA		

Average time limits for beneficiaries to receive payments [optional]

[Days] Where applicable, MS deadline for payments to beneficiaries	[Days] Average time for payments to beneficiaries	Comments

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

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

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

GOVERNANCE

The Wales Rural Network (WRN) is a partnership of organisations, enterprises, administrations, and individuals open to any stakeholder with an interest in rural development. Stakeholders are involved in the governance and activities of the WRN through the external Steering Group (see below).

WALES RURAL NETWORK SUPPORT UNIT (WRNSU)

This update covers the period from 1st January to 31st December 2022.

Network Support Unit Staff

The Wales Rural Network Manager has responsibility for networking and communication across the Rural Development Programme.

The WRNSU currently comprises of a Head of Network (0.5FTE) supported by one Network Manager (0.8FTE), one Website Manager & Content Author (1 FTE) and a Finance Manager (1 FTE). A second Network Manager (0.8 FTE) was in place until 30th September 2022 when a promotion was achieved and was moved to another post.

The WRNSU's role has continued to evolve over the last 12 months. COVID-19 changed the way we work, with a greater focus on digital communications and sharing of best practice amongst stakeholders.

The WRNSU continue to maintain strong relationships with the Local Action Groups and Policy Leads, facilitating the networking process and the engagement of stakeholders by sharing information, best practice and expertise across Wales and the UK. WRNSU organise virtual events, seminars, workshops etc. to inform public and potential beneficiaries about the RDP and the activities it supports.

As we are nearing the end of the Programme period, the WRNSU role has evolved with a greater emphasis on learning from best practice and the promotion of the projects that have received RDP funding. Further information on our work can be found on the WRN web pages;
www.businesswales.gov.wales/walesruralnetwork

WALES RURAL NETWORK STEERING GROUP (WRNSG)

WRN Steering Group

The WRN Steering Group (SG) is specifically tasked with advising and assisting with the development of a work-plan for WRNSU, which involves stakeholders, improves the quality of RDP implementation, informs the broader public and potential beneficiaries about the RDP, and fosters innovation.

Five Meetings were held during 2022. A regular update of the WRNSU work was given to members at each

of the meetings. One of the main points for 2022 was the Celebrating Rural Event on 9th & 10th June 2022, the SG fed in ideas for the event and the event contractors presented to the SG in the lead up to the event.

The Network Managers updated on their ongoing work with stakeholder engagement.

Further information on the Steering Group can be found at
<https://businesswales.gov.wales/walesruralnetwork/wrn-support-unit/steering-group>

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

COLLECTIONS OF EXAMPLES OF PROJECTS (ART. 54 3B(I) OF REG. 1305/2013)

The WRN web pages continue to promote all the RDP Socio – Economic measure approved projects.

For a current list of all approved 2014-2020 RDP Socio-Economic projects see: Rural Development Programme Funding | Business Wales - Business Wales ([gov.wales](https://businesswales.gov.wales))

All LEADER groups in Wales have been issued with a profile for the website and must upload the project details once it has been approved by the Local Action Group (LAG). The projects can be viewed by themes and/or areas on our interactive map. The projects also provide contact details, further information and a link to a case study if applicable.

Welsh LEADER Local Action Groups continue to play an active role in supporting their rural communities at this time of unprecedented challenge. LEADER has proven itself to be a useful socio-economic tool in economic recovery following the Covid-19 emergency.

- networking and collaborating to ensure an informed and appropriate approach to meet local needs

Twenty LEADER Projects came to an end during the 2021/2022 Financial Year

A Further 8 LEADER Projects came to an end by 30 September 2022.

The Remaining 45 projects will finish by 30 June 2023.

WRNSU continue to monitor spend on a weekly basis and undertake quarterly finance monitoring meetings and collate project reports on a quarterly basis.

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

All other RDP projects are also available on the website and appear on a separate interactive map. These projects can also be viewed online using the search box.

A total of 1,729 RDP funded projects are currently available to view.

Our dedicated WRN Website Manager and Content Author regularly updates the website with news, events, publications and case studies concerning RDP. News and events | Business Wales - Business Wales ([gov.wales](https://businesswales.gov.wales))

FACILITATION OF THEMATIC AND ANALYTICAL EXCHANGES (ART. 54 3B(II) OF REG. 1305/2013)

See section 4b for information on publications, website and social media strategy.

PROVISION OF TRAINING AND NETWORKING TO LAG (ART. 54 3B(III) OF REG. 1305/2013)

The Wales Rural Network Manager has responsibility for networking and communication across the Rural Development Programme. WRNSU have successfully organised a large, face-to-face event in June 2022 – a Celebration of Rural Wales, showcasing the success of the RDP Programme to date. Further information on this event is set out below.

PROVISION OF NETWORKING FOR ADVISERS AND INNOVATION SUPPORT SERVICES (ART. 54 3B(IV) OF REG. 1305/2013)

WRNSU work closely with policy leads to promote and disseminate information to advisors. The knowledge regarding schemes is built up by regular communications and attending meetings with the scheme leads.

See below, under other, details on the Celebrating Rural Wales event 2022.

SHARING AND DISSEMINATION OF M&E FINDINGS (ART. 54 3B(V) OF REG. 1305/2013)

UK National Rural Network (England, Scotland, Northern Ireland and Wales)

Wales continued to participate in UK NRN teleconference meetings between the four UK NRNs until April 2021 when other regions' Programmes came to an end. These meetings provided an excellent opportunity to discuss RDP stakeholder issues and agree consistent responses to issues affecting the UK as a whole.

- WRN continues to work with colleagues from Scotland around sharing of best practice.
- WRN representatives also attended a Rural Futures meeting in Dublin on 17 November.
- WRN are also involved with regular 4 Nations MA meetings with (England, Scotland & Northern Ireland)

Information and findings are also shared via the WRNSU newsletter and Website see section 4b and <https://businesswales.gov.wales/walesruralnetwork/wrn-support-unit/evaluation-and-research>

THE NETWORK COMMUNICATION PLAN (ART. 54 3B(VI) OF REG. 1305/2013)* **this point could be treated under following section 4b of the AIR*

ACTIVITIES REGARDING THE PARTICIPATION IN AND CONTRIBUTION TO THE ENRD (ART. 54 3B(VII) OF REG. 1305/2013)

Restrictions have now been put in place by UK Government to cancel some EU activities between the UK

and EU due to Brexit. Attending ENRD activities has fallen into this category.

WRN were invited to attend the Launch of EU CAP Network hosted by the new CAP Network and their stakeholders which took place in Brussels on the 6th October 2022.

Members were invited to participate in workshops that covered various themes, Implementation, Innovation, Evaluation and Communication. A highlights report has been published - EUCAPNetwork_HR_Launch Event.pdf (europa.eu). The event was streamed live and footage can be viewed - European CAP Network - Launch Event - YouTube

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

Wales Rural Network: Events & Participation

Wales delivered its End of Term Event on 9th & 10th June 2022 – Celebrating Rural Wales.

Wales Rural Network Support Unit traditionally mark the end of a Programme with an End of Term Conference but last year, WRNSU decided to deliver a real ‘celebration’ event.

The aim of the event was to bring the projects that have received funding to life – showcasing the real stories from the real beneficiaries. Delivered though a vibrant and ‘visual’ event with lots of video footage and images taken from successful projects.

Delegates were able to see and hear first-hand the experiences, challenges and successes of those projects that have succeeded thanks to the funding they have received.

The event comprised –

- An Exhibition Area, showcasing projects through themed areas – 34 exhibition stands in the following themed areas -
 - Food & Tourism
 - Sustainable Management of Natural Resources
 - Innovative Communities
 - Woodland & Forestry
 - Innovation
- A series of themed discussions in a ‘chat show’ format, moving away from the pedestal and PowerPoint format of a usual conference. - Six panel discussions -took place over the two days.
- Land Management Successes; Farming & Countryside; Communities and Regeneration; Future Land Management; Environment & Climate Change; Rural Youth
- Interviews with the real people, the beneficiaries whose vision has become reality through RDP funding
- A Welsh Food & Drink Networking Evening &
- ‘Rural Awards’ – providing recognition to projects that have succeeded despite the challenges thrown at them -

Wales Rural Network Rural Awards –

A key element of the event was the presentation of the Wales Rural Network Awards to a number of successful projects which best epitomise the ethos of the funding programme – projects which have helped increase diversity and resilience in farming, forestry and food, investing in green initiatives, tackling poverty, driving competitiveness and creating sustainable growth and jobs for the people who live and work in rural Wales.

Projects were nominated by the Policy Teams who know the projects and the Awards were judged by an Independent Panel.

The presentation of the Awards took place on the afternoon of 10 June. Winners each received a personalised trophy (a slate trophy from Inigo Jones, an RDP Tourism Funded project), and gained recognition as one of the premier successful projects in rural Wales of the past 20 years.

Awards were given in four categories -

- Food & Tourism - **Project Helix**
- Landscapes, Nature & Forestry - **Pennal 2050**
- Innovation - **Caru Cymru / Caring for Wales**
- Communities - **Cambrian Futures**

Project Helix took overall winner.

Taste of Wales Evening Networking Reception

Aims and Objectives

This event supported the Wales Rural Network to deliver on its aims to:

- Share best practice
- Collate and disseminate case studies
- Promote the Rural Development Programme and its' success stories
- Reiterate the importance of a funding Programme designed to assist rural businesses, enterprises, infrastructure, communities and people

Event Video – Taste of Wales Evening - [Video](#) - Digwyddiad Blas ar Gymru 9 Mehefin / Taste of Wales Event 9 June 2022 - YouTube

Canape and drinks reception – Welsh food and drink reception with products to eat and drink against a backdrop showcase display of Welsh products interspersed with key facts and outcomes from the range of RDP projects that have assisted Welsh food and drink companies.

Product Sampling Stations including welcome drinks reception for the delegates on arrival.

Food Producer Marketplace – where the producers were the stars and delegates can meet beneficiaries of the Rural Development Programme projects.

Products were available for sampling and sale.

- Circa. 300 Attendees
- 30 Ingredients from RDP funded projects used in menu
- 28 Projects showcased
- 129 RDP Funded Food & Drink Companies featured

Networking Invitation – Taste of Wales Reception Invitation - Wales Rural Network A5 invite English final.pdf

Two-Day Event Overview

- 360 Delegates over 2 days
- 58 Showcased Projects
- 129 RDP Funded Food & Drink Companies featured
- 6 themed Panel Discussions

10 industry specialist speakers and contributors

Event Video - Celebrating Rural Wales Event Video - Celebrating Rural Wales June 2022 - YouTube

Promotional Items

- Event Brochure - RDP Event Booklet.pdf - 220527 RDP Event Booklet_english PROOF.pdf
- Case Study Brochure - Case Studies Interactive Booklet.pdf - A Celebration of Rural Wales | Business Wales - Business Wales (gov.wales)
- Promotional items promoting the Wales Rural Network and the Rural Development Programme were distributed to delegates

See **WRNSU Communications & Publicity section for case study videos produced in collaboration with the event.**

WRN Communications/Work Plan

WRN Website / IT Development

New Website

The WRN purpose built website can be found on the Business Wales Platform : <https://businesswales.gov.wales/walesruralnetwork/>

The website has enabled the WRNSU to continue to improve methods, practices and processes for external communication. External Local Action Groups continue to have responsibility for publishing project examples.

We have a section that consists of two interactive maps, visually promoting all funding awarded to date with details on the relevant projects. The web pages are linked to our social media channels supporting external communication via other channels with at least 2 pieces of information added to the website on a daily basis. There are 1,729 projects (including LEADER) published on the interactive Project pages, numerous now contain links to live web pages.

There have been 113,606 website hits from January - December 2022. In there was a pause in SM and website posts between 8 – 20th September due to Her Majesty's death. In addition, There was a Welsh Local Authorities election between 14 April and 5 May 2022, which meant we weren't able to post as much content on both the website and social media. There was also an error with Google analytics meaning we didn't get any website figures for May 2022.

The homepage has been updated to include ‘tiles’ or ‘cards’ linking to other Government websites and provides links to pages within our website.

The website now has a new look and place for case studies.

<https://businesswales.gov.wales/walesruralnetwork/case-studies>

Video case studies can be found under “A Celebration of RDP Past & Present”. This provides an ideal place to concentrate on the achievements of the Programme over the years and celebrate the difference that the funding has made for Rural Wales. <https://businesswales.gov.wales/walesruralnetwork/celebration-rdp-past-present>

Social Media

Promotional tweets, re-tweets with quotes and Facebook posts regarding scheme windows and RDP activities are posted daily. This has resulted in Twitter followers increasing by circa.91 to 1968 in 2022 and Facebook seeing a steady increase to 593 followers in 2022. Regular tweets / Facebook posts; re-tweets with quotes and promotional tweets / Facebook posts regarding scheme windows and scheduled on a regular basis while EOIs are open. A monthly Social Media post goes out to promote a different case study every month.

WRN set up a YouTube playlist within the Welsh Government’s main YouTube account and an Instagram account was set up in March and as of December 2022 we already have 116 followers. Links can be found below.

The Analytics show that the number of followers and ‘likes’ have increased, but the number of hits / posts / engagement has seen a decrease. This is to be expected at this stage in the Programme with fewer events and EOI windows to promote etc. There have been 113,606 website hits from Jan - December 2022.

With the addition of Instagram and a You Tube playlist in 2022, links to all WRN social media platforms can be found here:-

Twitter - <https://twitter.com/WalesRuralNet>;

You Tube – Rhwydwaith Gwledig Cymru | Wales Rural Network - YouTube;

Instagram - Instagram

Facebook - <https://www.facebook.com/walesruralnet>

WRNSU Communications & Publicity

WRNSU continue to approve all press releases and provide external communication support to beneficiaries. Uploads of written & Video Case Studies have significantly increased during 2022 with 218 Case studies written and shared in the period Jan - Dec 2022.

WRNSU procured a contractor to run a publicity campaign alongside the Celebrating Rural Event. Fourteen (seven Welsh language and seven English language) video case studies were produced, spanning seven different RDP Themes –

- Innovation – Organic Asparagus
- Food & Tourism – Wales on Rails
- Woodland and Forestry - Blaencennen Farm

- Sustainable Management of Natural Resources – Wrexham Biodiversity
- Food & Tourism - Plas Weunydd
- Innovative Communities - Glantawe Outdoor Education Academy
- Innovative Communities - Valley Steps

In addition, a Case Study booklet was produced - A Celebration of Rural Wales | Business Wales - Business Wales (gov.wales)

The WRNSU produces its own newsletter as well as contributing to other publications. These include:

- The WRNSU Newsletter has changed it's focus to become the '**Celebrating Rural Success' Newsletter** - 20 (10 Welsh language and 10 English language) individual editions have been produced to date each concentrating on a different scheme / sector; There were 10,669 WRN Newsletter subscribers in December across the English and Welsh versions.

<https://businesswales.gov.wales/walesruralnetwork/wrn-support-unit/newsletter>

- Gwlad e-newsletter is WG's e-newsletter for Farm and Forestry Businesses and all those involved with agriculture in Wales. Including details on schemes and news stories that target this sector. Gwlad e-newsletter has 16,937 subscribers - 32 updates via Gwlad e-newsletter (16 Welsh language and 16 English language) have been provided between January - December 2022. Gwlad newsletter 22 December 2022 (govdelivery.com) Climate Change Newsletter, formerly Natural Resources e-Bulletin: Includes the latest legislative and policy updates on the Welsh Government's commitment to our climate, energy, waste, water and land in ways that will protect our natural environment for future generations. The Bulletin has 12,377 subscribers

10 updates to WRN (5 Welsh language and 5 English language)

Climate Change Bulletin October 2022 (govdelivery.com)

- 14 updates around scheme windows provided to EU Funds newsletters (7 Welsh language and 7 English language) between January - December 2022. EU Funds Bulletin has 13,971 Subscribers - Latest news on EU funds in Wales (govdelivery.com)
- **8 issues of the Food & Drink Wales newsletters** (4 Welsh language and 4 English language) **included links to WRN and specifically the Celebrating Rural Event – There are 15,371 subscribers to the English and Welsh versions** - Food and Drink Wales Newsletter - September 2022 (govdelivery.com)
- **2 issues of the Tourism newsletter** (1 Welsh language and 1 English language) **included links to WRN and specifically the Celebrating Rural Event – There are 19,539 Subscribers to the English and Welsh version** -

6 updates (3 Welsh language and 3 English language) for Farming Spring, Summer & Winter newsletter which is launched in spring, Summer and Winter each year. Agriculture: spring update 2021 | GOV.WALES Winter Update 2022 (gov.wales) All the above newsletters include a promotional link to the WRN website in each edition.

Raising the Profile with Welsh Ministers

The WRNSU along with the MA and scheme leads ensure that the Welsh Ministers are kept up to date with EAFRD funding. Funded projects are highlighted to Welsh Ministers at every opportunity.

Regular social media updates on RDP activity are publicised by our ministers.

Well-being of Future Generations Act (2015)

The WRNSU as part of the Welsh Government, is obliged to embed the Well-being of Future Generations Act in all aspects of WRNSU work. The Act requires Welsh public bodies to think more about the long-term, to work better with people, communities and each other, look to prevent problems and take a more joined-up approach – helping us to create a Wales that we all want to live in, now and in the future.

5. ACTIONS TAKEN TO FULFIL EX ANTE CONDITIONALITIES

This section applies to AIR(s) 2015, 2016 only

6. DESCRIPTION OF IMPLEMENTATION OF SUB-PROGRAMMES

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

7. ASSESSMENT OF THE INFORMATION AND PROGRESS TOWARDS ACHIEVING THE OBJECTIVES OF THE PROGRAMME

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

8. IMPLEMENTATION OF ACTIONS TO TAKE INTO ACCOUNT THE PRINCIPLES SET OUT IN ARTICLES 5, 7 AND 8 OF REGULATION (EU) No 1303/2013

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

9. PROGRESS MADE IN ENSURING INTEGRATED APPROACH TO USE EAFRD AND OTHER UNION FINANCIAL INSTRUMENTS

This section applies to AIR(s) 2018 only

10. REPORT ON IMPLEMENTATION OF FINANCIAL INSTRUMENTS (ARTICLE 46 OF REGULATION (EU) No 1303/2013)

30A. Has the ex-ante assessment been started ?	Yes
30B. Has the ex-ante assessment been completed ?	No
30. Date of completion of ex-ante assessment	-
31.1. Has selection or designation process already been launched ?	No
13A. Has the funding agreement been signed ?	No
13. Date of signature of the funding agreement with the body implementing the financial instrument	-

11. ENCODING TABLES FOR COMMON AND PROGRAMME-SPECIFIC INDICATORS AND QUANTIFIED TARGET VALUES

See Monitoring Annex

Annex II

Detailed table showing implementation level by Focus areas including output indicators

Focus Area 1A							
FA/M	Target indicator name	Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2025
1A	T1: percentage of expenditure under Articles 14, 15 and 35 of Regulation (EU) No 1305/2013 in relation to the total expenditure for the RDP (focus area 1A)	2014-2022			19.47	77.01	25.28
		2014-2021			13.93	55.10	
		2014-2020			10.04	39.71	
		2014-2019			6.74	26.66	
		2014-2018			3.76	14.87	
		2014-2017			1.19	4.71	
		2014-2016					
		2014-2015					

Focus Area 1B							
FA/M	Target indicator name	Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2025
1B	T2: Total number of cooperation operations supported under the cooperation measure (Article 35 of Regulation (EU) No 1305/2013) (groups, networks/clusters, pilot projects...) (focus area 1B)	2014-2022			324.00	67.78	478.00
		2014-2021			230.00	48.12	
		2014-2020			176.00	36.82	
		2014-2019			86.00	17.99	
		2014-2018			60.00	12.55	
		2014-2017			2.00	0.42	
		2014-2016					
		2014-2015					

Focus Area 1C							
FA/M	Target indicator name	Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2025
1C	T3: Total number of participants trained under Article 14 of Regulation (EU) No 1305/2013 (focus area 1C)	2014-2022			98,396.00	291.84	33,716.00
		2014-2021			86,231.00	255.76	
		2014-2020			57,944.50	171.86	
		2014-2019			22,587.00	66.99	
		2014-2018			10,079.00	29.89	
		2014-2017			5,021.00	14.89	
		2014-2016					
		2014-2015					

Focus Area 2A							
FA/M	Target indicator name	Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2025
2A	T4: percentage of agricultural holdings with RDP support for investments in restructuring or modernisation (focus area 2A)	2014-2022	14.90	147.84	14.90	147.84	10.08
		2014-2021	13.07	129.68	13.07	129.68	
		2014-2020	10.18	101.00	10.18	101.00	
		2014-2019	6.50	64.49	6.50	64.49	
		2014-2018	2.99	29.67	1.47	14.59	
		2014-2017	0.29	2.88	0.07	0.69	
		2014-2016					
		2014-2015					
FA/M	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
2A	O1 - Total public expenditure	2014-2022	96,457,275.98	94.63	68,994,799.25	67.69	101,928,656.83
M01	O1 - Total public expenditure	2014-2022	35,270,775.27	100.93	32,969,897.90	94.34	34,946,381.89
M01.1	O1 - Total public expenditure	2014-2022			4,929,243.01	128.68	3,830,684.80
M01.1	O12 - Number of participants in trainings	2014-2022			16,576.56	165.60	10,010.00
M02	O1 - Total public expenditure	2014-2022	8,549,561.71	97.82	7,635,091.61	87.35	8,740,535.28
M02.1	O13 - Number of beneficiaries advised	2014-2022			5,369.43	181.22	2,963.00
M04	O1 - Total public expenditure	2014-2022	52,018,189.00	123.34	27,957,885.09	66.29	42,173,383.10
M04	O2 - Total investment	2014-2022			69,894,712.73	66.35	105,345,222.46
M04.1	O1 - Total public expenditure	2014-2022			27,957,885.09	66.39	42,114,559.57
M04.1	O4 - Number of holdings/beneficiaries supported	2014-2022			3,595.00	147.88	2,431.00
M04.3	O1 - Total public expenditure	2014-2022					58,823.53
M16	O1 - Total public expenditure	2014-2022	618,750.00	3.85	431,924.65	2.69	16,068,356.56

Focus Area 2B							
FA/M	Target indicator name	Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2025
2B	T5: percentage of agricultural holdings with RDP supported business development plan/investments for young farmers (focus area 2B)	2014-2022					0.73
		2014-2021					
		2014-2020					
		2014-2019					
		2014-2018					
		2014-2017					
		2014-2016					
		2014-2015					
FA/M	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
2B	O1 - Total public expenditure	2014-2022	2,852,715.01				
M01	O1 - Total public expenditure	2014-2022	2,240,943.91				
M02	O1 - Total public expenditure	2014-2022	611,771.10				

Focus Area 3A							
FA/M	Target indicator name	Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2025
3A	T6: percentage of agricultural holdings receiving support for participating in quality schemes, local markets and short supply circuits, and producer groups/organisations (focus area 3A)	2014-2022	0.76	111.10	0.76	111.10	0.68
		2014-2021	0.76	111.10	0.76	111.10	
		2014-2020	0.76	111.10	0.76	111.10	
		2014-2019	0.70	102.33	0.70	102.33	
		2014-2018	2.11	308.44	0.41	59.93	
		2014-2017					
		2014-2016					
		2014-2015					
FA/M	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
3A	O1 - Total public expenditure	2014-2022	137,016,750.10	89.46	95,356,421.72	62.26	153,163,161.59
M01	O1 - Total public expenditure	2014-2022	54,040,190.23	94.15	45,313,988.81	78.95	57,397,210.08
M01.1	O1 - Total public expenditure	2014-2022			43,493,167.06	78.54	55,376,710.27
M01.1	O12 - Number of participants in trainings	2014-2022			73,028.40	429.68	16,996.00
M02	O1 - Total public expenditure	2014-2022	791,518.79	88.43	781,883.32	87.35	895,088.10
M02.1	O13 - Number of beneficiaries advised	2014-2022			551.66	182.07	303.00
M04	O1 - Total public expenditure	2014-2022	75,790,531.11	131.32	46,069,996.89	79.83	57,712,790.43
M04	O2 - Total investment	2014-2022			144,638,941.56	100.25	144,281,976.08
M04.1 M04.2	O3 - Number of actions/operations supported	2014-2022			111.00	92.50	120.00
M16	O1 - Total public expenditure	2014-2022	6,394,509.97	17.21	3,190,552.70	8.59	37,158,072.98
M16.4	O9 - Number of holdings participating in supported schemes	2014-2022			184.00	111.52	165.00

Priority P4							
FA/M	Target indicator name	Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2025
P4	T13: percentage of forestry land under management contracts to improve soil management and/or prevent soil erosion (focus area 4C)	2014-2022					0.00
		2014-2021					
		2014-2020					
		2014-2019					
		2014-2018					
		2014-2017					
		2014-2016					
		2014-2015					
	T11: percentage of forestry land under management contracts to improve water management (focus area 4B)	2014-2022					0.00
		2014-2021					
		2014-2020					
		2014-2019					
		2014-2018					
		2014-2017					
		2014-2016					
		2014-2015					
	T8: percentage of forest/other wooded area under management contracts supporting biodiversity (focus area 4A)	2014-2022			0.37	13.70	2.70
		2014-2021			0.99	36.66	
		2014-2020			0.83	30.73	
		2014-2019			0.77	28.51	
		2014-2018			0.75	27.77	
		2014-2017			0.23	8.52	
		2014-2016			0.20	7.41	
		2014-2015			0.01	0.37	
	T12: percentage of agricultural land under management contracts to improve soil management and/or prevent soil erosion (focus area 4C)	2014-2022			4.66	93.47	4.99
		2014-2021			4.89	98.09	
		2014-2020			4.81	96.48	
		2014-2019			4.75	95.28	
		2014-2018			4.46	89.46	
		2014-2017			4.46	89.46	
		2014-2016			4.36	87.45	
		2014-2015					
	T10: percentage of agricultural land under management contracts to improve water management	2014-2022			6.16	44.54	13.83
		2014-2021			6.92	50.03	
		2014-2020			6.90	49.89	
		2014-2019			6.62	47.86	

	(focus area 4B)	2014-2018			6.22	44.97	
		2014-2017			6.22	44.97	
		2014-2016			3.14	22.70	
		2014-2015					
	T9: percentage of agricultural land under management contracts supporting biodiversity and/or landscapes (focus area 4A)	2014-2022			47.81	123.37	38.75
		2014-2021			64.48	166.38	
		2014-2020			63.19	163.06	
		2014-2019			54.82	141.46	
		2014-2018			44.72	115.40	
		2014-2017			44.72	115.40	
		2014-2016			20.94	54.03	
		2014-2015			1.60	4.13	
FA/M	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
P4	O1 - Total public expenditure	2014-2022	485,436,715.75	101.85	341,456,097.98	71.64	476,634,749.05
M01	O1 - Total public expenditure	2014-2022	7,752,461.11	161.28	7,478,048.45	155.57	4,806,947.11
M01.1	O1 - Total public expenditure	2014-2022			4,200,569.21	359.01	1,170,047.45
M01.1	O12 - Number of participants in trainings	2014-2022			5,929.52	359.36	1,650.00
M02	O1 - Total public expenditure	2014-2022	3,248,854.64	90.71	3,189,515.94	89.05	3,581,663.46
M02.1	O13 - Number of beneficiaries advised	2014-2022			1,467.76	57.90	2,535.00
M04	O1 - Total public expenditure	2014-2022	90,950,447.41	162.88	55,514,844.63	99.42	55,839,136.36
M04	O2 - Total investment	2014-2022			55,514,844.63	99.42	55,839,136.36
M04.4	O3 - Number of actions/operations supported	2014-2022			9,794.00	88.08	11,120.00
M08	O1 - Total public expenditure	2014-2022	29,124,577.87	102.69	23,075,308.18	81.36	28,363,000.20
M08.1	O1 - Total public expenditure	2014-2022			17,737,654.19	71.71	24,735,213.85
M08.1	O5 - Total area (ha)	2014-2022			516.13	20.66	2,498.00
M08.2	O1 - Total public expenditure	2014-2022			3,027.31	30.27	10,000.00
M08.2	O5 - Total area (ha)	2014-2022			0.47	0.94	50.00
M08.3	O1 - Total public expenditure	2014-2022			163,927.00	340.83	48,096.13
M08.3	O4 - Number of holdings/beneficia	2014-2022					1.00

	ries supported						
M08.5	O1 - Total public expenditure	2014-2022			5,170,699.68	144.85	3,569,690.22
M08.5	O3 - Number of actions/operations supported	2014-2022			562.00	139.45	403.00
M08.5	O5 - Total area (ha)	2014-2022			1,151.09	13.70	8,400.00
M10	O1 - Total public expenditure	2014-2022	287,584,020.25	89.60	205,265,670.27	63.95	320,966,592.87
M10.1	O5 - Total area (ha)	2014-2022			134,361.57	21.15	635,399.00
M11	O1 - Total public expenditure	2014-2022	36,844,673.90	94.98	30,732,948.26	79.23	38,790,625.19
M11.1	O5 - Total area (ha)	2014-2022					11,153.00
M11.2	O5 - Total area (ha)	2014-2022			58,201.41	101.60	57,287.00
M15	O1 - Total public expenditure	2014-2022	0.00				
M16	O1 - Total public expenditure	2014-2022	29,931,680.57	123.24	16,199,762.25	66.70	24,286,783.86

Focus Area 5B							
FA/M	Target indicator name	Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2025
5B	T15: Total investment for energy efficiency (€) (focus area 5B)	2014-2022	15,123,587.50	74.39	15,123,587.50	74.39	20,331,277.61
		2014-2021	14,772,957.65	72.66	14,772,957.65	72.66	
		2014-2020	14,254,387.60	70.11	14,254,387.60	70.11	
		2014-2019	13,996,168.15	68.84	13,996,168.15	68.84	
		2014-2018	11,587,950.75	57.00	9,380,795.88	46.14	
		2014-2017	1,586,895.45	7.81	1,586,895.45	7.81	
		2014-2016					
		2014-2015					
FA/M	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
5B	O1 - Total public expenditure	2014-2022	13,205,014.85	145.17	7,338,409.29	80.68	9,096,164.82
M01	O1 - Total public expenditure	2014-2022	900,853.54	99.25	857,994.04	94.52	907,698.23
M01.1	O1 - Total public expenditure	2014-2022			129,665.34	130.32	99,498.31
M01.1	O12 - Number of participants in trainings	2014-2022			430.56	165.60	260.00
M02	O1 - Total public expenditure	2014-2022	240,771.00	97.82	215,017.95	87.35	246,149.23
M02.1	O13 - Number of beneficiaries advised	2014-2022			153.16	184.53	83.00
M04	O1 - Total public expenditure	2014-2022	11,754,015.31	153.51	6,049,435.00	79.01	7,656,796.13
M04	O2 - Total investment	2014-2022			15,123,587.50	74.39	20,331,277.61
M04.1 M04.2 M04.3	O3 - Number of actions/operations supported	2014-2022			1,049.00	366.78	286.00
M16	O1 - Total public expenditure	2014-2022	309,375.00	108.35	215,962.30	75.64	285,521.23

Focus Area 5C							
FA/M	Target indicator name	Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2025
5C	T16: Total investment in renewable energy production (€) (focus area 5C)	2014-2022	3,264,583.48	13.72	3,264,583.48	13.72	23,785,883.34
		2014-2021	2,414,357.44	10.15	2,414,357.44	10.15	
		2014-2020	2,195,851.24	9.23	2,195,851.24	9.23	
		2014-2019	979,025.41	4.12	979,025.41	4.12	
		2014-2018	1,633,794.74	6.87			
		2014-2017					
		2014-2016					
		2014-2015					
FA/M	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
5C	O1 - Total public expenditure	2014-2022	22,284,988.59	149.08	2,743,903.59	18.36	14,948,663.04
M01	O1 - Total public expenditure	2014-2022	900,853.54	99.25	857,993.86	94.52	907,698.23
M01.1	O1 - Total public expenditure	2014-2022			129,665.30	130.32	99,498.31
M01.1	O12 - Number of participants in trainings	2014-2022			430.56	165.60	260.00
M02	O1 - Total public expenditure	2014-2022	189,698.93	97.82	169,408.03	87.35	193,935.75
M02.1	O13 - Number of beneficiaries advised	2014-2022			121.09	183.47	66.00
M04	O1 - Total public expenditure	2014-2022	18,367,002.28				
M07	O1 - Total public expenditure	2014-2022	636,683.54	10.77	317,313.90	5.37	5,910,418.49
M07.2	O3 - Number of actions/operations supported	2014-2022			4.00	2.03	197.00
M07.2 M07.3 M07.4 M07.5 M07.6 M07.7 M07.8	O2 - Total investment	2014-2022			823,556.52	11.61	7,092,502.18
M08	O1 - Total public expenditure	2014-2022	1,881,375.30	28.18	1,183,225.47	17.72	6,677,352.46
M08	O3 - Number of actions/operations supported	2014-2022					100.00
M08.6	O1 - Total public expenditure	2014-2022			1,183,225.47	17.72	6,677,352.46
M08.6	O2 - Total investment	2014-2022			2,852,805.22	17.09	16,693,381.16

M16	O1 - Total public expenditure	2014-2022	309,375.00	24.57	215,962.33	17.15	1,259,258.11
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Focus Area 5D							
FA/M	Target indicator name	Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2025
5D	T18: percentage of agricultural land under management contracts targeting reduction of GHG and/or ammonia emissions (focus area 5D)	2014-2022			6.35	151.18	4.20
		2014-2021			8.55	203.56	
		2014-2020			8.33	198.32	
		2014-2019			6.40	152.37	
		2014-2018			4.42	105.23	
		2014-2017			4.42	105.23	
		2014-2016			3.11	74.04	
		2014-2015					
FA/M	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
5D	O1 - Total public expenditure	2014-2022	33,831,599.52	121.93	27,188,143.42	97.98	27,747,707.31
M01	O1 - Total public expenditure	2014-2022	900,853.54	99.25	857,993.87	94.52	907,698.23
M01.1	O1 - Total public expenditure	2014-2022			129,665.19	130.32	99,498.31
M01.1	O12 - Number of participants in trainings	2014-2022			430.56	165.60	260.00
M02	O1 - Total public expenditure	2014-2022	1,695,613.03	97.82	1,514,247.55	87.35	1,733,487.28
M02.1	O13 - Number of beneficiaries advised	2014-2022			1,066.51	181.38	588.00
M04	O1 - Total public expenditure	2014-2022	19,012,657.43	203.13	13,432,627.04	143.52	9,359,641.50
M04	O2 - Total investment	2014-2022			31,828,292.26	136.63	23,295,775.35
M04.1 M04.3 M04.4	O3 - Number of actions/operations supported	2014-2022			1,611.00	32.92	4,893.00
M10	O1 - Total public expenditure	2014-2022	11,913,100.52	84.67	11,167,312.65	79.37	14,069,855.35
M10.1	O5 - Total area (ha)	2014-2022			87,639.51	146.54	59,807.08
M16	O1 - Total public expenditure	2014-2022	309,375.00	18.45	215,962.31	12.88	1,677,024.95

Focus Area 5E							
FA/M	Target indicator name	Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2025
5E	T19: percentage of agricultural and forest land under management contracts contributing to carbon sequestration and conservation (focus area 5E)	2014-2022			0.13	57.78	0.22
		2014-2021			0.19	84.45	
		2014-2020			0.18	80.00	
		2014-2019			0.18	80.00	
		2014-2018			0.13	57.78	
		2014-2017			0.13	57.78	
		2014-2016			0.03	13.33	
		2014-2015					
FA/M	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
5E	O1 - Total public expenditure	2014-2022	38,748,705.21	167.65	21,631,285.24	93.59	23,112,458.50
M01	O1 - Total public expenditure	2014-2022	900,853.54	99.25	857,994.07	94.52	907,698.23
M01.1	O1 - Total public expenditure	2014-2022			129,665.36	130.32	99,498.31
M01.1	O12 - Number of participants in trainings	2014-2022			430.56	165.60	260.00
M02	O1 - Total public expenditure	2014-2022	693,913.10	120.66	518,191.89	90.10	575,104.92
M02.1	O13 - Number of beneficiaries advised	2014-2022			140.33	43.05	326.00
M04	O1 - Total public expenditure	2014-2022	3,410,234.53	61.99	3,385,235.57	61.53	5,501,605.45
M04	O2 - Total investment	2014-2022			3,385,235.57	61.53	5,501,605.45
M04.4	O3 - Number of actions/operations supported	2014-2022			2,077.00	26.44	7,857.00
M08	O1 - Total public expenditure	2014-2022	31,076,032.55	212.02	14,914,525.24	101.75	14,657,464.13
M08.1	O1 - Total public expenditure	2014-2022			10,345,578.38	177.81	5,818,428.24
M08.1	O5 - Total area (ha)	2014-2022			201.73	24.25	832.00
M08.2	O1 - Total public expenditure	2014-2022			0.00	0.00	7,000.00
M08.2	O5 - Total area (ha)	2014-2022					50.00
M08.3	O1 - Total public expenditure	2014-2022			0.00	0.00	144,288.38
M08.4	O1 - Total public expenditure	2014-2022			4,384,041.42	74.47	5,886,677.89
M08.5	O1 - Total public	2014-2022			184,905.44	6.60	2,801,069.62

	expenditure						
M08.5	O3 - Number of actions/operations supported	2014-2022			176.00	44.78	393.00
M10	O1 - Total public expenditure	2014-2022	2,169,731.78	189.19	1,665,715.68	145.24	1,146,857.80
M10.1	O5 - Total area (ha)	2014-2022			1,682.06	55.67	3,021.60
M16	O1 - Total public expenditure	2014-2022	497,939.71	153.81	289,622.79	89.46	323,727.97

Focus Area 6A							
FA/M	Target indicator name	Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2025
6A	T20: Jobs created in supported projects (focus area 6A)	2014-2022			15.20	1.99	765.00
		2014-2021			12.20	1.59	
		2014-2020			12.20	1.59	
		2014-2019			2.00	0.26	
		2014-2018			2.00	0.26	
		2014-2017					
		2014-2016					
		2014-2015					
FA/M	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
6A	O1 - Total public expenditure	2014-2022	32,255,284.92	294.82	14,385,778.58	131.49	10,940,576.81
M02	O1 - Total public expenditure	2014-2022	448,607.33	90.30	433,945.26	87.35	496,773.89
M02.1	O13 - Number of beneficiaries advised	2014-2022			307.06	182.77	168.00
M06	O1 - Total public expenditure	2014-2022	18,180,801.04	204.76	5,744,333.06	64.70	8,878,911.12
M06	O2 - Total investment	2014-2022			5,619,557.78	25.32	22,197,277.80
M06.2 M06.4	O4 - Number of holdings/beneficiaries supported	2014-2022			2.00	0.59	340.00
M08	O1 - Total public expenditure	2014-2022	10,388,501.18	778.26	6,080,803.91	455.55	1,334,829.52
M08	O3 - Number of actions/operations supported	2014-2022					20.00
M08.6	O1 - Total public expenditure	2014-2022			6,080,803.91	455.55	1,334,829.52
M08.6	O2 - Total investment	2014-2022			15,516,416.59	464.97	3,337,073.79
M16	O1 - Total public expenditure	2014-2022	3,237,375.37	1,407.17	2,126,696.35	924.40	230,062.28

Focus Area 6B							
FA/M	Target indicator name	Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2025
6B	T23: Jobs created in supported projects (Leader) (focus area 6B)	2014-2022			43.51	43.51	100.00
		2014-2021			35.11	35.11	
		2014-2020			9.00	9.00	
		2014-2019			4.00	4.00	
		2014-2018			12.00	12.00	
		2014-2017					
		2014-2016					
		2014-2015					
	T22: percentage of rural population benefiting from improved services/infrastructures (focus area 6B)	2014-2022			3.41	7.49	45.53
		2014-2021			3.35	7.36	
		2014-2020			3.24	7.12	
		2014-2019			0.67	1.47	
		2014-2018			1.93	4.24	
		2014-2017			45.53	100.01	
		2014-2016					
		2014-2015					
	T21: percentage of rural population covered by local development strategies (focus area 6B)	2014-2022			45.53	100.01	45.53
		2014-2021			45.53	100.01	
		2014-2020			45.53	100.01	
		2014-2019			45.53	100.01	
		2014-2018			45.53	100.01	
		2014-2017			45.53	100.01	
		2014-2016					
		2014-2015					
FA/M	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
6B	O1 - Total public expenditure	2014-2022	205,087,059.53	177.79	127,002,179.23	110.10	115,352,144.86
M01	O1 - Total public expenditure	2014-2022	3,529,411.77	95.40	216,513.23	5.85	3,699,624.20
M01.1	O1 - Total public expenditure	2014-2022			216,513.23	6.20	3,491,907.78
M01.1	O12 - Number of participants in trainings	2014-2022			924.00	23.75	3,890.00
M07	O1 - Total public expenditure	2014-2022	22,976,939.13	166.21	20,242,654.49	146.43	13,823,645.18
M07.1	O3 - Number of actions/operations supported	2014-2022			7.00	38.89	18.00

M07.1 M07.2 M07.4 M07.5 M07.6 M07.7 M07.8	O15 - Population benefiting of improved services/infrastructures (IT or others)	2014-2022			103,625.00	7.50	1,381,745.00
M07.2	O3 - Number of actions/operations supported	2014-2022			2.00	3.57	56.00
M07.4	O3 - Number of actions/operations supported	2014-2022			95.00	81.90	116.00
M07.5	O3 - Number of actions/operations supported	2014-2022			31.00	20.67	150.00
M07.6	O3 - Number of actions/operations supported	2014-2022			15.00	42.86	35.00
M07.7	O3 - Number of actions/operations supported	2014-2022			7.00	28.00	25.00
M16	O1 - Total public expenditure	2014-2022	117,559,722.10	264.79	63,060,746.56	142.04	44,397,975.26
M19	O1 - Total public expenditure	2014-2022	61,020,986.53	114.21	43,482,264.95	81.38	53,430,900.22
M19	O18 - Population covered by LAG	2014-2022			1,381,745.00	100.00	1,381,745.00
M19	O19 - Number of LAGs selected	2014-2022			18.00	100.00	18.00
M19.1	O1 - Total public expenditure	2014-2022			58,171.37	120.97	48,087.81
M19.2	O1 - Total public expenditure	2014-2022			28,993,022.35	77.94	37,198,592.73
M19.3	O1 - Total public expenditure	2014-2022			2,042,306.67	54.76	3,729,476.84
M19.4	O1 - Total public expenditure	2014-2022			12,388,764.56	99.47	12,454,742.84

Focus Area 6C							
FA/M	Target indicator name	Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2025
6C	T24: percentage of rural population benefiting from new or improved services/infrastructures (ICT) (focus area 6C)	2014-2022			0.62	3.76	16.47
		2014-2021			0.62	3.76	
		2014-2020			0.43	2.61	
		2014-2019					
		2014-2018					
		2014-2017					
		2014-2016					
		2014-2015					
FA/M	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
6C	O1 - Total public expenditure	2014-2022	1,982,187.96	121.17	1,254,091.91	76.66	1,635,932.93
M01	O1 - Total public expenditure	2014-2022	450,426.78	99.25	428,996.82	94.52	453,849.12
M01.1	O1 - Total public expenditure	2014-2022			64,832.46	130.32	49,749.15
M01.1	O12 - Number of participants in trainings	2014-2022			215.28	165.60	130.00
M07	O1 - Total public expenditure	2014-2022	1,531,761.18	129.58	825,095.09	69.80	1,182,083.81
M07.3	O15 - Population benefiting of improved services/infrastructures (IT or others)	2014-2022			18,880.00	3.78	500,000.00
M07.3	O3 - Number of actions/operations supported	2014-2022			12.00	75.00	16.00

Documents

Document title	Document type	Document date	Local reference	Commission reference	Checksum	Files	Sent date	Sent By
AIR Financial Annex 2014UK06RDRP004	Financial annex (System)	03-07-2023		Ares(2023)4714189	3622053831	AIRfinancialAnnex2014UK06RDRP004_en.pdf	06-07-2023	nmerjona

