

ATISN 10669 – Doc 1

Case ID	Project Title	Key targets / indicators	<i>Initial key targets (outlined in the business plan)</i>	Confirmed key targets (agreed as part of final EU funds offer)*	Actual key targets achieved (at the end of the project)
80375	E-Business and ICT Support (Comp)	n/a. Project closed early and EU funds were invested in other Knowledge Based Economy / R&D schemes.			
80380	Advanced Sustainable manufacturing Technologies	Collaborative R&D projects	40	128	152
		Gross jobs created	130	130	174
		Enterprises assisted	350	277	300
		Enterprises created	5	10	10
		Products, processes or services registered	40	40	42
		New or improved products, processes or services launched	120	340	383
		Investment induced	£4m	£5.7m	£9.2m
80395	Communities Two Point Zero	Enterprises Assisted	120	265	386
		Enterprises Financially Supported	120	125	127
		Enterprises Created	50	50	33
		Individuals Assisted	200	325	361
		Gross Jobs Created	100	100	74
80416	Arts and Innovation Centre P1T1	Individuals Assisted	285	285	285
		Gross Jobs Created	42.5	42.5	11
		Collaborative R&D	12	12	2
		Enterprises Assisted	95	95	21
		Enterprises Created	11	11	1
		Associated Jobs	9	9	9
		New or Improved Products Processes or Services Launched	20	20	11
		Investment Induced	£4.4m	£4.4m	£ 2.5m
80471	Cyrenians Supported Employment and Training Project	Participants	3,360	7,600	8,355
		Participants entering Employment	860	1,589	1,561
		Participants entering Further Learning	2,520	312	241
		Participants gaining Qualifications	1,176	1,375	1,294
80473	SIF Advance Technology Growth Fund	n/a. Project closed early and EU funds were invested in other business schemes.			

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80492	The Peer Monitoring Programme RCE P1	Participants Participants entering Employment Participants entering Further Learning Participants Gaining Qualifications Participants Gaining other Positive Outcomes	10,000 7,000 6,500 3,500 0	2,845 303 261 426 1,823	2,965 370 308 483 2,041
80494	Skills Growth Wales Competitiveness	Participants (number) Participants gaining qualifications (number) Employers assisted	3,261 3,261 0	8,859 5,075 161	9,888 5,268 183
80504	R D and I Financial Support for Business	Gross jobs created Enterprises financially supported Investment induced	120 200 £800k	72 120 £809k	89 95 £5.6m
80554	Digital Tourism Business Framework	Gross jobs created New or improved products and processes or services launched Enterprises assisted Enterprises financially supported	10 1,000 2,000 31	0 406 750 50	44 1,810 738 44
80561	BEACON v2	Collaborative R&D projects Gross jobs created Enterprises created Enterprises assisted Products, processes or services registered New or improved products, processes or services launched Investment induced	25 67 3 202 7 16 £3.4m	25 67 3 202 7 16 £3.4m	54 53 2 150 8 16 £7.4m
80562	Pathways to Apprenticeships	Participants Participants gaining qualifications Participants entering further learning Participants gaining other positive outcomes Participants entering employment Employers collaborating with education / training providers	8,923 8,634 292 7,002 4,077 400	2,200 1,879 1,419 1,484 832 400	2,448 2,237 1,674 1,665 1,162 398

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80576	Institute for Sustainable Design	Enterprises assisted Enterprises created Individuals Assisted Gross jobs created Collaborative R&D projects Products, processes or services registered New or improved products, processes or services launched Profit Benefit Investment induced	60 8 50 40 8 20 40 £1.5m £1.5m	60 8 50 40 8 20 40 £1.5m £1.5m	137 9 91 67 19 31 68 £87k £744k
80616	Prevent 14-19	Participants Participants gaining qualifications Participants entering Further Learning Participants gaining other positive outcomes Employers collaborating with education / training providers	8,000 0 2,738 0 265	13,892 1,357 5,071 1,454 491	5,575 1,198 1,821 2,322 372
80621	High Performance Computing Wales	Collaborative R&D Products, processes or services registered Gross jobs created Enterprises assisted Enterprises created Investment induced Participants Participants gaining qualifications Participants entering further learning	120 100 405 550 10 £3.8m 1,960 860 184	125 176 200 300 8 £4.6m 1,877 700 105	116 231 170 247 9 £3.7m 1,622 459 382
80622	Stem Cymru	Participants Participants gaining other positive outcomes Employers collaborating with education / training providers	2,000 0 60	6,085 1,759 110	7,443 1,820 124

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80625	Potensial	Participants Participants gaining qualifications Participants entering further learning Participants gaining other positive outcomes Employers collaborating with education / training providers	4,310 1,619 789 2,042 0	6,930 1,856 600 1,770 41	7,019 1,665 741 2,971 43
80628	RD and I Financial Support for Business Competitiveness	Enterprises financially supported Gross jobs created New or improved products processes or services launched Products processes or services registered	125 75 45 45	125 75 45 45	54 65 48 12
80646	Wales Centre for Behaviour Change	Enterprises assisted Individuals assisted Collaborative R&D Gross jobs created Enterprises created Products, processes or services registered New or improved projects, processes or services launched Investment induced	55 30 16 13 1 2 8 £400k	55 30 16 13 1 2 8 £400k	57 24 17 8 1 2 16 £496k
80653	Digitisation for Business	Enterprises Assisted Individuals assisted New or improved products and processes or services launched	100 25 10	158 25 61	215 52 61
80656	Next Generation Broadband for Wales Convergence	Open Access Infrastructure Points Gross Jobs Created	300 150	300 150	300 150
80657	Next Generation Broadband for Wales Competitiveness	Open Access Infrastructure Points	50	50	97
80659	WISE 2	Enterprises assisted Collaborative R&D Products, processes or services registered Investment induced New or improved products, processes or services launched Gross jobs created	200 36 6 £1m 15 30	200 36 6 £1m 15 30	224 46 6 £2m 21 29

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80668	World Class Traineeships with engagement for Young People	Participants Participants gaining qualifications Participants entering further learning Participants entering employment	7,427 4,521 1,341 1,592	12,120 7,393 2,181 2,545	12,450 4,448 1,753 3,289
80679	Nano and Micro Technologies for Healthcare	Enterprises Assisted Collaborative R&D Products Processes or Services Registered New or Improved Products Processes or Services Launched Gross Jobs Created Profit Benefit Investment Induced	56 22 2 56 26 £1m £1m	56 22 2 56 26 £1m £1m	62 42 3 118 15 £149k £3m
80690	Swansea Bay Innovation Hub	Jobs Accommodated Associated Jobs	275 200	275 200	287 266
80699	Fit for Work	Participants Employers Assisted or financially supported	989 50	1,600 130	1,610 138
80700	Jobs Growth Wales Convergence	Participants Participants entering further learning Participants gaining other positive outcomes Participants entering employment	7,285 580 1,605 5,100	7,684 1,217 199 4,026	7,684 1,217 199 4,026
80701	Jobs Growth Wales Competitiveness	Participants Participants entering further learning Participants gaining other positive outcomes Participants entering employment	2,265 180 500 1,585	3,601 603 91 2,015	3,601 603 91 2,015
80703	Raising Skills and Aspirations of Young BME People II	Participants Participants entering further learning Participants gaining other positive outcomes Participants entering employment Employers collaborating with education/training providers	1,000 200 700 50 48	1,000 200 600 50 92	1,054 169 822 41 111

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80704	Increasing BME Employment, Tackling BME Economic Inactivity	Participants	970	1,041	1,098
		Participants gaining qualifications	206	259	249
		Participants entering further learning	128	80	37
		Participants gaining other positive outcomes	440	583	534
		Participants entering employment	220	253	222
		Employers assisted or financially supported	20	16	8
80708	Engineering Manufacturing Centre	Associated Jobs	200	200	210
		Jobs accommodated	250	250	296
80710	Novus	Participants	460	721	831
		Participants gaining qualifications	88	132	228
		Participants entering further learning	85	120	207
		Participants gaining other positive outcomes	225	328	481
		Participants entering employment	65	90	207

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