



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

Annual implementation report

United Kingdom - Rural Development Programme (Regional) - Scotland

Annual implementation report	
Period	01/01/2014 - 31/12/2015 ¹
Version	2015.3
Status - Current Node	Accepted by EC - European Commission
National reference	SRDP 2014-2020 - AIR 1
Monitoring committee approval date	27/06/2016

Programme Version in force	
CCI	2014UK06RDRP003
Programme type	Rural Development Programme
Country	United Kingdom
Region	Scotland
Programming period	2014 - 2020
Version	1.3
Decision Number	C(2015)3489
Decision Date	26/05/2015
Managing authority	Scottish Government, Agriculture and Rural Development Division
Coordination body	UK Co-ordinating Body

¹ AIR version 2015, submitted by 30 June 2016, shall cover calendar years 2015 and 2014

Table of contents

1. KEY INFORMATION ON IMPLEMENTATION OF THE PROGRAMME AND ITS PRIORITIES	4
1.a) Financial Data	4
1.b) Common and programme-specific indicators and quantified target values	4
1.b1) Overview table.....	4
1.c) Key information on RDP implementation based on data from a) and b) by Focus Area.....	9
1.d) Key information on achievements towards the milestones set in the performance Framework based on Table F	16
1.e) Other RDP specific element [optional].....	17
1.f) Where appropriate, the contribution to macro-regional and sea basin strategies.....	17
1.g) Currency rate used for conversion AIR (non EUR countries).....	20
2. THE PROGRESS IN IMPLEMENTING THE EVALUATION PLAN.....	21
2.a) Description of any modifications made to the evaluation plan in the RDP during the year, with their justification	21
2.b) A description of the evaluation activities undertaken during the year (in relation to section 3 of the evaluation plan).....	21
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).....	22
2.d) A list of completed evaluations, including references to where they have been published on-line.....	23
2.e) A summary of completed evaluations, focussing on evaluation findings	24
2.f) A description of communication activities undertaken in relation to publicising evaluation findings (in relation to section 6 of the evaluation plan)	24
2.g) Description of the follow-up given to evaluation results (in relation to section 6 of the evaluation plan).....	25
3. ISSUES WHICH AFFECT THE PERFORMANCE OF THE PROGRAMME AND THE MEASURES TAKEN.....	26
3.a) Description of steps taken to ensure quality and effectiveness of programme implementation.....	26
3.b) Quality and efficient delivery mechanisms	26
4. STEPS TAKEN TO IMPLEMENT TECHNICAL ASSISTANCE AND PROGRAMME PUBLICITY REQUIREMENTS.....	28
4.a) Action taken and state of play as regards the establishment of the NRN and the implementation of its action plan.....	28
4.a1) Actions taken and state of play as regards establishment of the NRN (governance structure and network support unit).....	28
4.a2) Actions taken and state of play as regards the implementation of the action plan.....	28
4.b) Steps taken to ensure that the programme is publicised (Article 13 of Commission Implementing Regulation (EU) No 808/2014)	30
5. ACTIONS TAKEN TO FULFIL EX ANTE CONDITIONALITIES.....	32
5.a) Unfulfilled criteria of general ex-ante conditionalities.....	32

5.b) Actions taken to fulfil applicable general ex-ante conditionalities	33
5.c) Unfulfilled criteria of priority-linked ex-ante conditionalities	34
5.d) Actions taken to fulfil applicable priority-linked ex-ante conditionalities.....	35
5.e) (Optional) additional information to complement the information provided on the 'actions taken' table.....	36
6. DESCRIPTION OF IMPLEMENTATION OF SUB-PROGRAMMES	37
7. ASSESSMENT OF THE INFORMATION AND PROGRESS TOWARDS ACHIEVING THE OBJECTIVES OF THE PROGRAMME	38
8. IMPLEMENTATION OF ACTIONS TO TAKE INTO ACCOUNT THE PRINCIPLES SET OUT IN ARTICLES 5, 7 AND 8 OF REGULATION (EU) NO 1303/2013.....	39
9. PROGRESS MADE IN ENSURING INTEGRATED APPROACH TO USE EAFRD AND OTHER UNION FINANCIAL INSTRUMENTS.....	41
10. REPORT ON IMPLEMENTATION OF FINANCIAL INSTRUMENTS (ARTICLE 46 OF REGULATION (EU) NO 1303/2013).....	42
11. ENCODING TABLES FOR COMMON AND PROGRAMME-SPECIFIC INDICATORS AND QUANTIFIED TARGET VALUES.....	43
Annex II	44
Documents	62

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	Based on approved 2014-2015 (when relevant)	Realised 2014-2015	Target 2023
T1: percentage of expenditure under Articles 14, 15 and 35 of Regulation (EU) No 1305/2013 in relation to the total expenditure for the RDP (focus area 1A)		0.13	3.78

Focus Area 1B			
Target indicator name	Based on approved 2014-2015 (when relevant)	Realised 2014-2015	Target 2023
T2: Total number of cooperation operations supported under the cooperation measure (Article 35 of Regulation (EU) No 1305/2013) (groups, networks/clusters, pilot projects...) (focus area 1B)		1.00	229.00

Focus Area 1C			
Target indicator name	Based on approved 2014-2015 (when relevant)	Realised 2014-2015	Target 2023
T3: Total number of participants trained under Article 14 of Regulation (EU) No 1305/2013 (focus area 1C)		9,227.00	10,617.00

Focus Area 2A					
Target indicator name		Based on approved 2014-2015 (when relevant)		Target 2023	
T4: percentage of agricultural holdings with RDP support for investments in restructuring or modernisation (focus area 2A)		2.39		16.35	
Combinations of measures	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
M01	1,487,152.88	108.75	1,103,631.18	80.70	1,367,508.00
M02			0.00	0.00	6,000,000.00
M04	19,515,108.26	38.65	18,545,109.66	36.73	50,490,765.00
M06					2,400,000.00
M13	44,812,326.07	16.27	44,711,739.17	16.24	275,400,000.00
M16	832,332.78	13.26	372,263.63	5.93	6,278,759.00
Total	66,646,919.99	19.49	64,732,743.64	18.93	341,937,032.00

Focus Area 2B							
Target indicator name		Based on approved 2014-2015 (when relevant)		Realised 2014-2015		Target 2023	
T5: percentage of agricultural holdings with RDP supported business development plan/investments for young farmers (focus area 2B)		0.11		0.11		0.27	
Combinations of measures	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP		
M01			0.00	0.00	240,000.00		
M02			0.00	0.00	1,200,000.00		
M06	690,627.60	8.42	627,566.84	7.65	8,206,586.00		
M16			0.00	0.00	960,000.00		
Total	690,627.60	6.51	627,566.84	5.92	10,606,586.00		

Focus Area 3A							
Target indicator name		Based on approved 2014-2015 (when relevant)		Realised 2014-2015		Target 2023	
T6: percentage of agricultural holdings receiving support for participating in quality schemes, local markets and short supply circuits, and producer groups/organisations (focus area 3A)		14.69		0.00		15.54	
Combinations of measures	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP		
M03	960,232.58	115.26	945,695.29	113.51	833,124.00		
M04	17,106,587.33	23.94	12,133,321.12	16.98	71,449,137.00		
M14	4,612,247.88	72.76	4,560,020.88	71.93	6,339,147.00		
M16	732,026.36	5.81	766,846.11	6.09	12,600,000.00		
Total	23,411,094.15	25.66	18,405,883.40	20.18	91,221,408.00		

Focus Area 3B							
Target indicator name		Based on approved 2014-2015 (when relevant)		Realised 2014-2015		Target 2023	
Number of participants trained under Article 14 of Regulation (EU) No 1305/2013 (Number of participants trained)				0.00		530.00	
Combinations of measures	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP		
M01			0.00	0.00	366,167.00		
M02			0.00	0.00	1,200,000.00		
M16			0.00	0.00	360,000.00		
Total			0.00	0.00	1,926,167.00		

Priority P4					
Target indicator name		Based on approved 2014-2015 (when relevant)		Realised 2014-2015	Target 2023
T9: percentage of agricultural land under management contracts supporting biodiversity and/or landscapes (focus area 4A)				12.63	22.73
T10: percentage of agricultural land under management contracts to improve water management (focus area 4B)				10.88	19.80
T12: percentage of agricultural land under management contracts to improve soil management and/or prevent soil erosion (focus area 4C)				11.78	19.13
T8: percentage of forest/other wooded area under management contracts supporting biodiversity (focus area 4A)				1.03	37.99
T11: percentage of forestry land under management contracts to improve water management (focus area 4B)				1.03	37.99
T13: percentage of forestry land under management contracts to improve soil management and/or prevent soil erosion (focus area 4C)				1.03	37.99
Combinations of measures	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
M01			0.00	0.00	720,000.00
M02			0.00	0.00	9,600,000.00
M04	5,049,126.23	4.62	4,410,000.82	4.04	109,200,000.00
M08	41,541,297.23	40.46	39,639,079.44	38.61	102,660,000.00
M10	64,688,715.53	24.46	62,551,324.19	23.65	264,513,847.00
M11	4,122,778.21	27.49	4,051,806.07	27.01	15,000,000.00
M13	44,812,326.07	16.27	44,711,739.17	16.24	275,400,000.00
M15	4,920,168.71	19.07	4,840,463.01	18.76	25,800,000.00
M16			0.00	0.00	14,130,000.00
Total	165,134,411.98	20.21	160,204,412.70	19.61	817,023,847.00

Focus Area 5B					
Target indicator name		Based on approved 2014-2015 (when relevant)		Realised 2014-2015	Target 2023
Number of participants trained under Article 14 of Regulation (EU) No 1305/2013 (Number of participants trained)				0.00	1,050.00
Combinations of measures	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
M01			0.00	0.00	423,884.00
M02			0.00	0.00	2,400,000.00
M16			0.00	0.00	960,000.00
Total			0.00	0.00	3,783,884.00

Focus Area 5C							
Target indicator name		Based on approved 2014-2015 (when relevant)		Realised 2014-2015		Target 2023	
Number of participants trained under Article 14 of Regulation (EU) No 1305/2013 (Number of participants trained)				0.00		525.00	
Combinations of measures	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP		
M01			0.00	0.00	180,000.00		
M02			0.00	0.00	1,200,000.00		
M16			0.00	0.00	120,000.00		
Total			0.00	0.00	1,500,000.00		

Focus Area 5D							
Target indicator name		Based on approved 2014-2015 (when relevant)		Realised 2014-2015		Target 2023	
T17: percentage of LU concerned by investments in live-stock management in view of reducing GHG and/or ammonia emissions (focus area 5D)				0.00		1.32	
T18: percentage of agricultural land under management contracts targeting reduction of GHG and/or ammonia emissions (focus area 5D)				10.88		23.18	
Combinations of measures	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP		
M01			0.00	0.00	180,000.00		
M02			0.00	0.00	1,200,000.00		
M04			0.00	0.00	23,400,000.00		
M10			0.00	0.00	54,000,000.00		
M16			0.00	0.00	120,000.00		
Total			0.00	0.00	78,900,000.00		

Focus Area 5E							
Target indicator name		Based on approved 2014-2015 (when relevant)		Realised 2014-2015		Target 2023	
T19: percentage of agricultural and forest land under management contracts contributing to carbon sequestration and conservation (focus area 5E)				8.70		16.14	
Combinations of measures	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP		
M01			0.00	0.00	240,000.00		
M02			0.00	0.00	1,200,000.00		
M08	24,092,685.86	11.88	15,607,122.89	7.70	202,730,754.00		
M16			0.00	0.00	810,000.00		
Total	24,092,685.86	11.75	15,607,122.89	7.61	204,980,754.00		

Focus Area 6A							
Target indicator name		Based on approved 2014-2015 (when relevant)		Realised 2014-2015		Target 2023	
T20: Jobs created in supported projects (focus area 6A)				17.00		30.00	
Combinations of measures	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP		
M06	1,259,002.66	165.64	1,006,242.17	132.38	760,106.00		
M08			0.00	0.00	1,200,000.00		
Total	1,259,002.66	64.23	1,006,242.17	51.34	1,960,106.00		

Focus Area 6B							
Target indicator name		Based on approved 2014-2015 (when relevant)		Realised 2014-2015		Target 2023	
T21: percentage of rural population covered by local development strategies (focus area 6B)				86.76		86.76	
T22: percentage of rural population benefiting from improved services/infrastructures (focus area 6B)				0.00		10.14	
T23: Jobs created in supported projects (Leader) (focus area 6B)				0.00		551.00	
Combinations of measures	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP		
M07	5,885,078.11	65.39	5,779,028.56	64.21	9,000,215.00		
M19	11,295,410.06	10.95	10,639,446.60	10.31	103,200,000.00		
Total	17,180,488.17	15.31	16,418,475.16	14.63	112,200,215.00		

Focus Area 6C							
Target indicator name		Based on approved 2014-2015 (when relevant)		Realised 2014-2015		Target 2023	
T24: percentage of rural population benefiting from new or improved services/infrastructures (ICT) (focus area 6C)				0.00		0.88	
Combinations of measures	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP		
M07			0.00	0.00	10,800,000.00		
Total			0.00	0.00	10,800,000.00		

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

This is the first annual implementation report on the 2014-2020 Scotland Rural Development Programme (SRDP) for calendar years 2014 and 2015.

This report is prepared for and submitted to the European Commission (EC) in accordance with Article 75 of Regulation (EC) No 1305/2013 and Article 50 Regulation (EC) No 1303/2013.

The SRDP was submitted for approval by the European Commission in October 2014 and approved on 26 May 2015 under Commission Decision C(2015)3489.

The Scottish Government's Agriculture, Food and Rural Communities Directorate (SGAFRC) is the Managing Authority for the SRDP. The Scottish Government's Rural Payments and Inspections Directorate (SGRPID) is the paying agency for the SRDP.

The 2014-2020 Scottish Rural Development Programme will be delivered by 16 schemes:

- Agri-Environment Climate Scheme – Measures 4, 8, 10, 11 and 15 under Focus Area 4, and Measure 4 under Focus Area 5D;
- Beef Efficiency Scheme – Measure 10 under Focus Area 5D;
- Broadband – Measure 7 under Focus Area 6C
- Crofting Agricultural Grant Scheme – Measures 4 and 16 under Focus Area 2A;
- Environmental Co-operation Action Fund – Measure 16 under Focus Area 4;
- Farm Advisory Service – Measure 2 under Focus Areas 2A, 2B, 3B, 4, 5B, 5C, 5D and 5E;
- Food Processing, Marketing and Co-operation – Measures 4 and 16 under Focus Area 3A;
- Forestry Grant Scheme – Measure 4 under Focus Area 2A, Measures 4, 15 and 16 under Focus Area 4, Measures 8 and 16 under Focus Area 5E and Measure 8 under Focus Area 6A;
- Improving Public Access – Measure 7 under Focus Area 6B;
- Knowledge Transfer and Innovation Fund – Measures 1 and 16 under Focus Areas 2A, 2B, 3B, 4, 5B, 5C, 5D and 5E;
- LEADER – Measure 19 under Focus Area 6B;
- Less Favoured Area Support Scheme – Measure 13 under Focus Areas 2A and 4;
- New Entrants Capital Grant Scheme – Measure 4 under Focus Area 2A;
- New Entrants Start-Up Grant Scheme – Measure 6 under Focus Area 2A;
- Small Farms Grant Scheme – Measure 4 under Focus Area 2A; and
- Young Farmers Start-Up Grant Scheme – Measure 6 under Focus Area 2B.

In 2014 and 2015 only one scheme, the Crofting Agricultural Grant Scheme (CAGS) (Measure 4) approved and funded new projects approved under the 2014-2020 programme. The rest of the expenditure, excluding running costs for LEADER (Measure 19) and Technical Assistance (Measure 20), was for on-going commitments or commitments made under the 2007-2013 programme. Two schemes, the Advisory Service and the Beef Efficiency Scheme, will open for applications in 2016.

The majority of expenditure in 2014 and 2015 was for commitments made under the 2007-2013 programme, when there were different reporting requirements. It has not therefore been possible to populate some of the tables with the required data. For example, for Measure 14 the number of livestock units supported is a reporting requirement for the 2014-2020 programme. The expenditure under Measure 14 is an on-going commitment relating to Measure 215 from the 2007-2013 programme. For Measure 215 there was no requirement was to record the number of livestock units supported. In addition, for some indicators the Scottish Government was not able to report the required requirements under the 2007-2013 programme and

this will continue to be the case for these on-going commitments..

Also, each LEADER project has to be allocated a predominant Focus Area with a different reporting requirement attached to it. All the LEADER projects funded in 2014 and 2015 were on-going commitments from the 2007-2013 programme without a predominant Focus Area allocated to them. As a result the LEADER data items that will be used to monitor contributions to all of the Focus Areas are not available for these projects.

Committed Expenditure

Table A shows that of the 15 measures that have been programmed in the 2014-2020 SRDP there has been expenditure committed to 14 of them in 2014 and 2015, the exception being Measure 2. Measure 2 will be delivered by the Farm Advisory Service. This service will be launched in 2016. Only committed expenditure is reported separately for the sub-measures of Measure 8.

In total there has been a committed expenditure of €309.9 million so far in the 2014-2020 programme period. Of this expenditure 29% has been committed to Measure 13, 21% to Measure 8 (over 90% of which has been committed to Sub-Measure 8.1), a further 21% to Measure 10, and 13% to Measure 4. All other measures have had less than 5% of total committed expenditure committed to them. As previously stated, the vast majority of the committed expenditure relates to on-going commitments or commitments made under the 2007-2013 programme.

The Financial Annex of this report shows the total public expenditure (EAFRD and national funding) incurred and paid during 2014 and 2015, as opposed to the expenditure that has been committed. In total there has been an expenditure of €282.9 million. Almost a third of the expenditure (€89.4 million) has been on Measure 13. With a further 22% of expenditure on Measure 10, 20% on Measure 8 and 12% on Measure 4. As to be expected these figures are in line with the committed expenditure figures shown in Table A.

Common and Programme-Specific Indicators

Focus Area 1A

There is one target indicator under Focus Area 1A which is the percentage of expenditure under Measures 1, 2 and 16 in relation to the total planned expenditure of the programme.

In 2014 and 2015, there was a total expenditure of just over €1.1 million under Measure 1 and a further €1.1 million under Measure 16. The Farm Advisory Service that will deliver Measure 2 under the SRDP will be launched in 2016. As such there has been no expenditure under Measure 2 at this point.

In the first two years of the 2014-2020 programme there has been a total expenditure of €2.243 million under Measures 1, 2 and 16. This is 0.13% total planned expenditure of the programme. This compares to a target value of 3.78%. All the expenditure under these three measures relate to commitments made under the 2007-2013 programme. Once new projects are approved and funded under the 2014-2020 programme greater progress will be made in relation to this target.

Focus Area 1B

The target indicator under Focus Area 1B relates to the total number of co-operation operations supported under Measure 16, which is the measure that support co-operation. The target is to support 229 co-operation projects during the lifetime of the programme.

A number of schemes will be utilising Measure 16: the Crofting Agricultural Grant Scheme (CAGS), the Environmental Co-operation Action Fund (ECAAF), the Food Processing, Marketing and Co-operation (FPMC) Scheme, the Forestry Grant Scheme (FGS) and the Knowledge Transfer and Innovation Fund (KTIF). In 2014 and 2015, no new co-operation projects were funded. One project, which was a commitment made under the 2007-2013 programme, was funded in 2014 and 2015. This is 0.44% of the target of 229 co-operations to be supported.

Focus Area 1C

Under Focus Area 1C there is a target indicator to train 10,617 participants under Measure 1. It should be noted that individuals can be counted more than once if they participate in more than one training event.

In the first two years of the 2014-2020 programme there have been 9,227 participants trained, this is 87% of the target. All of the training has been as a result of commitments made under the previous programme. The majority of which has been delivered by the KTIF (8,933 participants trained) through commitments made under the Skills Development Scheme (SDS), which is the predecessor to the KTIF. Going forward it is expected that the different delivery mechanisms of the KTIF (through Measures 1 and 16) will result in a slowing of the increase in the number of participants being trained in future years compared to the first two years of the programme.

Focus Area 2A

There is one target indicator under Focus Area 2A and it is the percentage of agriculture holdings who have been given support for investment in restructuring or modernisation. This will be delivered under Measure 4 by three schemes: the CAGS, the New Entrants Capital Grant Scheme and Small Farms Grant Scheme. There are also commitments that were made under the Rural Priorities (RP) and Land Managers Options (LMO) Scheme from the 2007-2013 programme that will support investment in restructuring or modernisation to agriculture holdings in the 2014-2020 programme period.

Under the 2014-2020 programme, 1,252 agriculture holdings have been given support for investment in restructuring or modernisation so far. Over half of this has been through the CAGS (669 holdings supported). This is 2.39% of the total number of agricultural holdings, with the target being to support 16.35% during the programme.

There are six measures programmed under Focus Area 2A, but Measures 2 and 6 have yet to have any expenditure. In total there has been a committed expenditure of €66.6 million and a realised expenditure of €64.7 million. Over two thirds of both the committed and realised expenditure has been on Measure 13.

It should be noted that the committed expenditure (€1.5 million) for Measure 1 under Focus Area 2A is higher than the current planned spend for this measure for the whole programme period (€1.4 million). This is due to commitments from the 2007-2013 programme being higher than expected. The realised expenditure is also already over 80% of the planned expenditure during the programme. This will be taken into consideration when the programme undergoes future review.

Focus Area 2B

There is also one target indicator under Focus Area 2B. This target is for the percentage of agriculture holdings that have been supported with business development plans/investment for young farmers. This support is delivered through the Young Farmers Start-Up Grant Scheme as well as commitment made under

the 2007-2013 programme made under the RP Scheme.

During 2014 and 2015 support was given to 58 young farmers. This is the 0.11% of the total number of agriculture holdings, compared to the target of 0.27%.

There are four measures programmed under Focus Area 2B, but only Measure 6 has had any expenditure so far during the 2014-2020 programme period. There has been a committed expenditure of €0.7 million and a realised expenditure of €0.6 million for Measure 6.

Focus Area 3A

The target indicator that relates to Focus Area 3A is based on the percentage of agricultural holdings that receive support for participating in quality schemes, local markets and short supply chains, and producer groups/organisations.

The vast majority of agricultural holdings that will receive support for participating in quality schemes, local markets and short supply chains, and producer groups/organisations will be funded through commitments that were made under the 2007-2013 programme by the LMO Scheme. The remaining few holdings will be supported by the FPMC Scheme, which only supported one holding in 2014 and 2015.

The percentage of agricultural holdings that have received support for participating in quality schemes, local markets and short supply chains, and producer groups/organisations during the 2014-2020 programme period is 14.69%. This compares to the target value of 15.54%. Most of the holdings are being supported through commitments made during the 2007-2013 programme via Measure 3. Measure 3 is not being supported by any of the new or continuing schemes that make up the 2014-2020 SRDP. As a result it is to be expected that the target value has already nearly been achieved in the first two years of the programme as the on-going commitments will lessen as the as programme period continues.

All four of the measures programmed under Focus Area 3A have had expenditure in the first two years of the programme. In total there has been a committed expenditure of €23.4 million and a realised expenditure of €18.4 million. Of the committed expenditure 73% has been against Measure 4. The percentage of realised expenditure for Measure 4 is slightly lower at 66%.

It should be noted that both the committed and realised expenditure (€1.0 million and €0.9 million respectively) for Measure 3 under Focus Area 3A are higher than the current planned spend for this measure for the whole programme period (€0.8 million). This is due to commitments from the 2007-2013 programme being higher than expected. This will be taken into consideration when the programme undergoes future review.

Focus Area 3B

There is one programme specific target indicator for Focus Area 3B, which is the number of participants trained under Measure 1. Measure 1 will be delivered by the KTIF. In 2014 and 2015, the KITF expenditure was only on on-going commitments made by the SDS under the 2007-2013 programme, and this expenditure was solely under Focus Area 2A. As a result there were no participants trained under Measure 1 for Focus Area 3B in 2014 or 2015.

There are three measures programmed under Focus Area 3B, none of which have had any committed or realised expenditure to date.

Priority 4

There are six target indicators for Priority 4. Three of which relate to agricultural land under management contracts and three that relate to forest/other wooded area under management contracts.

Agriculture:

- Percentage of agricultural land under managements contacts supporting biodiversity and/or landscapes;
- Percentage of agricultural land under managements contacts to improve water management; and
- Percentage of agricultural land under managements contacts to improve soil management and/or prevent soil erosion.

The AECS scheme will fund all the agricultural land under management contracts that will contribute to these three targets. All of agricultural land that was under management in 2014 and 2015 was due to on-going commitments made under the 2007-2013 programme. In addition to the agricultural land under management via Measure 10, the agricultural land under management via Measure 11 will also contribute to the targets supporting biodiversity and soil management.

In 2014 and 2015, 701,939 Ha of agricultural land was under management contracts that support biodiversity. The target of 22.73% of agricultural land has been more than half met in these two years, with it standing at 12.63%.

The target for the agricultural land under management contracts to improve water management has also been more than half met. With 10.88% (604,241 Ha) of agricultural land under management contracts compared to the target of 19.80%.

The area of agricultural land under management contacts to improve soil management and/or prevent soil erosion is 654,300 Ha. This is 11.78% of the total agricultural land. As with the other two agricultural land indicators, the target of 19.13% has been more than half met so far during the 2014-2020 programme period.

Forest:

- Percentage of forest/other wooded area under managements contacts supporting biodiversity and/or landscapes;
- Percentage of forestry land under managements contacts to improve water management; and
- Percentage of forestry land under managements contacts to improve soil management and/or prevent soil erosion.

The same forest/other wooded area under management contracts contribute to the three forestry related target indicators under Priority 4. The majority of the forestry land under management will be funded by the FGS, with some additional funding coming from the AECS. All of forestry land that was under management in 2014 and 2015 was due to on-going commitments made under the 2007-2013 programme; predominantly from the RP Scheme but with a smaller area of land under contract as a result of LMO Scheme (858 Ha).

In total, 14,487 Ha of forestry land has been under management contracts during the 2014-2020 programme

period. This is 1.03% of the total forest and other wooded land. The target percentage for all three of the forestry target indicators is 37.99%. Only limited progress has been made towards these targets. Once the FGS scheme has started to fund new project, as it will in 2016, it is anticipated that more progress will be made toward achieving these three targets.

There are nine measures programmed under Priority 4, six of which have had expenditure committed and programmed so far. There has been a committed expenditure of €165.1 million and a realised expenditure of €160.2 million. More than half of both the total overall committed expenditure and the total overall realised expenditure has been for Priority 4, with high levels of committed and realised expenditure for Measures 8, 10 and 13.

Focus Area 5A

No measures and therefore expenditure are programmed under Focus Area 5A in the 2014-2020 SRDP.

Focus Area 5B

There is one programme specific target indicator for Focus Area 5B, which is the number of participants trained under Measure 1. Measure 1 will be delivered by the KTIF. In 2014 and 2015, the KITF expenditure was only on in-going commitments made by the SDS under the 2007-2013 programme, and this expenditure was solely under Focus Area 2A. As a result there were no participants trained under Measure 1 for Focus Area 5B in 2014 or 2015.

There are three measures programmed under Focus Area 5B, none of which have had any committed or realised expenditure to date.

Focus Area 5C

There is one programme specific target indicator for Focus Area 5B, which is the number of participants trained under Measure 1. Measure 1 will be delivered by the KTIF. In 2014 and 2015, the KITF expenditure was only on in-going commitments made by the SDS under the 2007-2013 programme, and this expenditure was solely under Focus Area 2A. As a result there were no participants trained under Measure 1 for Focus Area 5C in 2014 or 2015.

There are three measures programmed under Focus Area 5C, none of which have had any committed or realised expenditure to date.

Focus Area 5D

For Focus Area 5D there are two target indicators one relating to livestock units (LU) and the other to agricultural land under management contracts.

The LU target indicator is the percentage of LU concerned by investments in livestock management in view of reducing Greenhouse Gas GHG and/or ammonia emissions. This will be delivered by the AECS under Measure 4. There have been no operations supported under Measure 4 and Focus Area 5D as of yet. As a consequence there have been no LU under management with a view of reducing GHG and/or ammonia emissions, so no progress towards the target value of 1.32% has been made.

The other target indicator is for the percentage of agricultural land under management contracts which targets the reduction of GHG and/or ammonia emissions. The agricultural land under management contracts that contributes to this target is the land under management contracts as a result of the Beef Efficiency

Scheme (BES) as well as relevant agricultural land under management funded by the AECS scheme programmed under Priority 4. As the BES will be launched in 2016, only the agricultural land under management contracts funded by the AECS has contributed towards achieving the target. So far the agricultural land under management under Priority 4 is all as a result of on-going commitments made under the 2007-2013 programme.

In the first two years of the 2014-2020 programme period, 604,660 Ha of agricultural land has been under management contracts which targets the reduction of GHG and/or ammonia emissions, 10.88% of the total agricultural land. This is approaching half of the target value of 23.18% of total agricultural land.

There are five measures programmed under Focus Area 5D, none of which have had any committed or realised expenditure to date.

Focus Area 5E

For Focus Area 5E there is one target indicator which is the percentage of agricultural and forest land that is under management contracts to contribute to carbon sequestration and conservation. In addition to the area afforested (establishment only) under Sub-Measure 8.1 and the area to be established in agro-forestry systems under Sub-Measure 8.5 that are programmed under Focus Area 5E the relevant agricultural land under management funded by the AECS scheme programmed under Priority 4 contributes to this target.

In the first two years of the 2014-2020 programme both the areas of agricultural and forest land that are under management contracts and are contributing to carbon sequestration and conservation are due to on-going commitments made under the 2007-2013 programme. To date, 605,794 Ha of agricultural and forest land have been under management contracts and are contributing to carbon sequestration and conservation. This is 8.70% of the total agricultural and forest land. This compares to the target value of 16.14%. In the first two years of the programme slightly more than half of the target has been achieved.

There are four measures programmed under Focus Area 5E, but only Measure 8 has had any expenditure so far during the 2014-2020 programme period. There has been a committed expenditure of €24.1 million and a realised expenditure of €15.6 million for Measure 8.

Focus Area 6A

The target indicator for Focus Area 6A is the number of jobs created in supported projects. In 2014 and 2015, there were 17 jobs created in supported projects. Of the jobs created 15 were for males and two for females. The current target indicator for jobs created in the programme is 30. During preparation for this report, a number of clerical errors were discovered that affect tables in the Indicator Plan section of the programme document. The value for the target indicator under Focus Area 6A was one of the affected values. With the first modification of the programme the target will be changed to 17. As such the target for the number of jobs created in supported projects has been attained. This target solely relates to commitments made under the previous programme which will lessen and then stop as the 2014-2020 programme period progresses. This is why the target has already been reached in the first two years of the programme period.

There are two measures programmed under Focus Area 6A. Only Measure 6 has any expenditure to date. There has been a committed expenditure of €1.3 million and a realised expenditure of €1.0 million for Measure 6. It should be noted that both the committed and realised expenditure for Measure 6 under Focus Area 6A are higher than the current planned spend for this measure for the whole programme period (€0.8 million). This is due to commitments from the 2007-2013 programme being higher than expected. This will

be taken into consideration when the programme undergoes future review.

Focus Area 6B

There are three target indicators under Focus Area 6B, two of which relate to LEADER. The LEADER focused targets indicators are the percentage of the rural population covered by local development strategies and the number of jobs created in projects supported by LEADER.

The 21 Local Actions Groups (LAGs) supported by the 2014-2020 SRDP cover a rural population of 2,100,000. This is equivalent to 86.76% of the total rural population. In the period covered by this report, there were no new LEADER projects funded. As a result there have been no new jobs created in LEADER supported projects.

The third target indicator relates to the Improving Public Access (IPA) Scheme and is the percentage of the rural population benefiting from improved services/infrastructure. In this case the support of new and upgraded paths for public use. As with LEADER, there have been no projects approved under the IPA Scheme in the 2014-2020 programme. Therefore, there has been no progress made towards achieving the target.

There are two measures programmed under Focus Area 6B, both of which have expenditure recorded against them. The total committed expenditure under Focus Area 6B is €17.2 million, with the realised expenditure being €16.4 million. Around two thirds of both the committed expenditure has been for Measure 19 with the remaining third being for Measure 7.

Focus Area 6C

The target indicator under Focus Area 6C relates to the Broadband Scheme and the percentage of the rural population benefiting from new or improved services/infrastructures on Information and Communications Technology (ICT). As there was no expenditure on this scheme in either 2014 or 2015 no progress has been made towards achieving the target.

Only Measure 7 is programmed under Focus Area 6C and all of the expenditure will be related Broadband Scheme. As such there has been no committed or realised expenditure to date.

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:

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

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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

There were no modifications to the evaluation plan during the year.

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

During the first two years of the programme a range of activity has been undertaken in relation to setting up the appropriate structures to ensure the right data is collected so as to inform monitoring of the programme, and that there is appropriate oversight to inform the range of monitoring and evaluation activities to be undertaken throughout the programme.

In terms of the latter, building on the Monitoring & Evaluation Working Group which was established at the end of the previous programme to explore lessons learned, this has evolved into a Monitoring & Evaluation Steering Group for the 2014-20 programme. Membership of the group includes scheme managers, the internal team (RESAS) overseeing programme evaluation activity and key external stakeholders who are particularly interested in monitoring and evaluation.

The Monitoring & Evaluation Steering Group held its first meeting in March 2015 and is due to meet every six months. The remit of the group is to oversee the range of monitoring and evaluation activity which will help ensure that information is available in a timely fashion to not only meet the reporting requirements of the EC, but to inform future decisions on the programme.

Given the scale of the agri-env scheme within the programme, a separate Monitoring and Evaluation sub-group has been established, with its primary focus in 2015 being developing a framework for assessing agri-env activity in the 2014-20 programme, building on the evidence developed throughout the 2007-13 programme. This sub-group held its first meeting in Autumn 2015 with the main focus around developing a specification to commission external monitoring of the agri-env activity during the remaining years of the programme. This contract is currently out to tender, with the aim of having a contractor in place by June 2016.

In preparation for the move to Areas of Natural Constraint (ANC) in 2018, the Scottish Government is undertaking a review to inform the future design of ANC which will replace the existing Less Favoured Areas Support Scheme (LFASS). A range of specific projects began in 2015 looking at various aspects of the current LFASS scheme and issues on moving towards ANC. This has drawn heavily on existing scientific work commissioned by the Scottish Government in recent years, and we have specifically commissioned a panel of external experts who will assess the range of evidence being pulled together. This project will conclude in the Summer of 2016.

For the Scottish Rural Network, an evaluation plan is currently being developed to ensure appropriate information is collected on the range of activities being undertaken in order to inform the Enhanced Annual Implementation Reports in 2017 and 2019.

Discussions have been held with the Local Action Groups (LAGs) to promote and encourage consistency in the way they collect monitoring data going forward.

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)

A significant programme of work has been undertaken to ensure that the right systems are in place and that the right information is collected and can be used in a timely manner to inform progress of the programme.

The Scottish Government's Information for Customers and Employees (ICE) team supported Scheme owners and interested parties to develop an understanding of the performance data that they needed to collect and store in the IT systems being developed. It remains the Scheme owners responsibility to ensure data are captured. Once captured, ICE will make this data available to the schemes using a Business Intelligence reporting tool. This will enable on-going scheme monitoring.

This programme of work sought to address some of the challenges at the beginning of the previous programme where certain essential information was not collected. Furthermore, it will also address the problem experienced in the previous programme around being unable to draw out timely monitoring information which is essential to inform decisions over changes to the programme.

The Monitoring and Evaluation Steering Group focused on the gaps in the data, particularly looking at the Common Context Indicators in the first place. Through discussions within the Monitoring and Evaluation Steering Group data sources have been identified that fill some of the gaps in the Common Context Indicators. Where it has not been possible to find a suitable data source work has taken place to develop better proxy indicators for Scotland. This work is still on-going.

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

No completed evaluations defined

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

There were no evaluations completed in either 2014 or 2015 but work commenced on the LFASS review in 2015, as well as the Ex Post Evaluation of the 2007-2013 SRDP.

A range of projects have been undertaken as part of the LFASS Review as the Scottish Government moves towards the introduction of Areas facing Natural Constraint by 2018:

- This has included bringing together previous reports and additional data.
- In addition the Scottish Government have commissioned two additional reports – one on remote sensing using satellite data to measure vegetation density, and one on the costs of remoteness.
- All the reports are available on the Scottish Government website (<http://www.gov.scot/Topics/farmingrural/SRDP/ANC2018>) and have been passed to external contractors to provide independent recommendations.
- Along with stakeholders we have also developed key principles for ANC.

The review is due to be completed in 2016.

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

No communication activities defined

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

No follow-up defined

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

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

It is the intention of the SRDP 2014-2020 will remain under continual review throughout the Programme period. This resulted in the first modification to the programme being submitted to the EC in December 2015. The main focus of the modification was to tidy up some minor editorial errors and to streamline and clarify some of the scheme conditions. The RDOC and JPMC were both fully advised of these proposals. These committees were also advised on the scoring and selection criteria and this has been revised in response to comments from the Commission regarding the inclusion of non-competitive schemes and according to programme need.

The Information and Publicity Strategy was in place in early 2015, prior to the approval of the SRDP and alongside the launch of the first schemes, to ensure that communications plans were in place to support programme implementation, and to encourage high quality applications. This was supported by customer roadshows in early 2015 and the launch of a new website where guidance is presented in a consistent and customer friendly way. More information on the Information and Publicity Strategy can be found in section 4 of the AIR.

A particular issue for programme implementation is the Error Rate Action Plan, which was originally agreed with the Commission in September 2014 and reflected the root causes of the high error rates during the 2007-2013 programme period and the actions planned to address these. The Plan has been updated iteratively to include new risks identified and further audit findings of EC and ECA missions.

Whilst many aspects of the original Action Plan are complete, a number of the actions taken will only improve error rates once they have had the time to 'bed in' particularly in the case of farmer diaries and the pre-contract advisory discussions and visits with beneficiaries. The rationale behind the discussions with all beneficiaries prior to the issue of further contracts is to ensure that they understand the commitments - a key underlying issue in the error rates.

As regards farmer diaries, these are welcomed by Commission auditors, and have been introduced for all new contracts and should provide a useful aide-memoire to beneficiaries in managing their contract commitments, albeit this could potentially increase the error rate in the short-term since completion of these diaries will be commitments in their own right and for which reductions/sanctions will be applied for failure to observe the requirement to complete the diaries.

The Plan will continue to be updated following discussions with Commission auditors and advice received at the recent RDC seminar on error rates.

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	844,685,131.00	59.90	12.82

67(5)(e)			
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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

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 Head of the Scottish Rural Network has strategic oversight of the NRN and the Network Support Unit. The EU Rural Development Policy Team in Scottish Government operates as the Managing Authority (MA), with responsibility for signing off the plans, monitoring delivery and performance and participating in NRN activities, where appropriate.

The Action Plan was approved by the Rural Development Operational Committee (RDOC) in April 2015.

An annual planning cycle has now been established, involving a series of stakeholder workshops and an online survey to help identify priorities for the annual work programme. The draft annual work programme will be approved by the MA, with the RDOC and JPMC having an opportunity to offer comments and feedback on it.

Network Support Unit

A Network Support Unit (NSU), based within Scottish Government, has been set up to provide a dedicated staff resource for the successful delivery of the NRN's Action Plan and individual activities. The new NSU was established in April 2015, with staff recruitment taking place between then and September 2015. There are seven members of staff in the NSU funded under Technical Assistance:

- Network Manager
- Event Coordinator
- Website and Social Media Officer
- Communications Officer
- Cooperation and LEADER Development Officer
- Policy and Governance Coordinator (0.8 FTE)
- Finance and Business Manager

The Head of Unit is also involved in supporting and delivering some of the NRN's activities, but their salary is not funded under Technical Assistance.

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

2014

The focus of the NRN in 2014 was primarily on delivering the activities under the existing external contracts that came to an end in mid-2014. This was funded through Technical Assistance under the 2007-

13 programme and the activities were outlined in the 2014 annual report.

In 2014, the NRN ran a series of ‘focus on LEADER’ articles, which looked at different LEADER areas each month and published project case studies from the area. Twenty three project examples were published as part of this campaign. This was not included in the 2014 report.

2015

With a new Network Support Unit, the focus in 2015 was primarily on:

- Recruiting staff for the NSU and building the capacity and skills of the Unit.
- Raising awareness of the SRN with stakeholders and actively engaging with delivery partners.
- Developing and launching a new website for the SRN in July 2015.
- Support to establish the new Scottish Rural Parliament.
- Promoting the launch and support the roll out of RDP schemes, with a particular focus on LEADER and capacity building for the new Local Action Groups.
- Establishing good links with the European Network for Rural Development and Rural Networks across Europe.

The main activities undertaken by the NRN in 2015 are outlined below:

- LEADER cooperation working group – this was established in 2014 and concluded in early 2015. The group involved representatives from LEADER LAGs, the MA and the NSU. Main outputs of the group were: a framework for LEADER cooperation in 2014-20, setting out the whole process and roles/responsibilities; a project agreement template that can be used by all LAGs; and specifications for the IT system to help simplify the administration of cooperation projects.
- LEADER communications working group: this group involves LEADER LAGs, the MA and the NSU coming together to establish good practice and common approaches. The group met three times in 2015 and has been developing a LEADER communications tool-kit, which will be launched in 2016. This group also recommended the establishment of a monthly LEADER newsletter (see below).
- UK and Ireland group on LEADER cooperation, involving LEADER MAs and NRNs in Wales, Northern Ireland, England and Ireland. Scottish NRN organised the first meeting of the group in September 2015.
- LEADER newsletter: following a recommendation from the LEADER communications working group, the first edition of a monthly LEADER e-newsletter was published in November 2015. The newsletter contains four main sections: news from Scottish Government; news from the NRN; news from LAGs; and news from Europe. By the end of December 2015, there were 157 subscribers to the newsletter from all 21 LAGs.
- NRN newsletter: a redeveloped weekly newsletter was started in July 2015, to coincide with the launch of the new NRN website. 21 editions of the new newsletter were published in 2015, with total subscribers reaching 800 by the end of 2015.
- Four short films, including: an International Farm Youth Exchange event, a conference on the Future of Crofting; and the launch of the Cairngorms LEADER programme.
- The Scottish Rural Network took over the rolling secretariat of the UK NRN from the Welsh Network in August 2015. A meeting of all the UK Networks was organised in December 2015, bringing together the staff from all the NSUs. A number of actions were identified at the meeting for more collaborative working between the UK NRNs.
- Two project case studies were developed and published on the website.

- Project visit to Comrie in October 2015 that brought 25 policy and delivery officials from Scottish Government to see rural development projects in action and to help improve understanding of the challenges faced on the ground.
- Three workshops on the new Environmental Cooperation Action Fund were organised by the NRN in December 2015, attended by 235 participants. These workshops helped to increase awareness and understanding of the scheme and encouraged participants to apply.
- First Scottish Rural Summit: the NRN worked in partnership with the Scottish Rural Action to design and deliver the Summit, increase awareness of the Scottish Rural Parliament and develop greater support for rural communities from key public sector leads.
- ENRD publications – Contributions to three ENRD publications were provided from Scotland in 2015: 1) report from the inaugural Scottish Rural Parliament was published in Rural Connections spring edition; 2) an article on developing the new website of the Scottish Rural Network was published in Rural Connections autumn edition; and 3) a good practice example on proportionate RDP procedures in Scotland was published on the ENRD website in October 2015.
- The NRN coordinated Scottish attendance at 19 ENRD events, including the thematic group meetings and seminars on ‘Improving RDP Implementation’ and ‘Increasing Stakeholder Involvement’.
- First meeting of the RDP Cooperation Group. The aim of this group is to bring relevant scheme leads and delivery partners together to share good practice, explore how the schemes can best complement one another and discuss pipeline cooperation projects/ideas.
- An electronic database was developed in 2015 to enable easier monitoring and reporting of NRN activities.
- Development of an NRN Communication Plan, as part of the RDP information and publicity strategy. The Communication Plan will be reviewed and updated in early 2016.
- Development and launch of new website, which enables registered users to add their own news articles, blogs, events, cooperation offers and contact details.

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

Communications in 2014 focussed on ensuring stakeholders and customers were aware of the transitional arrangements that had been put in place throughout 2014 and the support that was available, along with progress with the development, submission and negotiations on the SRDP 2014-2020. The second consultation on the SRDP closed in February 2014 and received 947 responses. Stakeholders were informed of the analysis of this consultation and final decisions on the design of the SRDP through the CAP Stakeholder Group, informal stakeholder meetings and through the SRDP webpages. The SRDP was submitted to the Commission for approval in June 2014, and the full proposed Programme document was made available to stakeholders and the public through the SRDP webpages.

The Information and Publicity Strategy was in place in early 2015, prior to the approval of the SRDP and alongside the launch of the first schemes, to ensure that communications plans were in place which meant that stakeholders, customers, potential beneficiaries and all delivery partners were fully aware of progress with the SRDP. The Strategy was presented to the Joint Programme Monitoring Committee at their meeting in May 2015, and then again for formal approval in November 2015 after Commission approval of the SRDP, as required by Article 13 of EU Regulation No 808/2014.

The first SRDP schemes available from early 2015, including support for Young Farmers to ensure that the

any farmers due to turn 41 in early 2015 did not miss out on the opportunity for support.

The key aim of communications through 2015 was awareness raising of the launch of each of the schemes, the procedures of applying, selection criteria, process and timetables for approvals and payments. This included highlighting the priorities and key messages of the SRDP, along with explaining what is different from the previous SRDP. This was done through a series of roadshows and events with over 3,000 attendees, publicising each scheme launch, ensuring websites were user friendly, accurate and up to date and the use of social media.

In addition to the specific communications around the SRDP a new Rural Payments and Services website was available from January 2015. This has allowed a single point of information for all CAP support, including scheme guidance and information on inspections, breaches and penalties and appeals and complaints.

Other avenues for ensuring customers are updated include:

- Agent forums and agent updates have been initiated to maintain stakeholder relationships and engage across the agent network – providing regular information and answering questions.
- Royal Highland Show wider engagement with the agricultural community in June 2014 and 2015. The Royal Highland Show has over 150,000 visitors each year and is an excellent platform to inform customers of the strategic plans for CAP delivery.
- The Rural Payments and Inspections Division communications team in 2015 undertook a project to launch a staff site to ensure staff and delivery partners are kept up to date. This process streamlined existing communications processes and centralised guidance following staff feedback. The new site captures staff feedback for continuous improvement and, for audit purposes creates a Comms archive to ensure that staff are equipped to provide the most updated lines to share with customers.
- Customer mailings – communication team co-ordination to ensure consistency of messaging, focus on customer centric approach.

The requirements for publicity as set out in Annex III of EU Regulation 808/2014 is laid out in the guidance for all schemes, and also included in the approval contract letter. Checking that this requirement has been fulfilled forms part of the inspections process. In addition, we are preparing user friendly guidance to be available for all SRDP beneficiaries to help them understand the publicity requirements placed upon them. This guidance will be completed in 2016 once the proposed amendment to EU Regulation 808/2014 is finalised.

5. ACTIONS TAKEN TO FULFIL EX ANTE CONDITIONALITIES

5.a) Unfulfilled criteria of general ex-ante conditionalities

General ex-ante conditionality	Criterion
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5.b) Actions taken to fulfil applicable general ex-ante conditionalities

General ex-ante conditionality	Criterion	Actions to be taken	Deadline	Body responsible for fulfilment	Actions taken	Date of fulfilment of the action	Commission position	Comments
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5.c) Unfulfilled criteria of priority-linked ex-ante conditionalities

Priority-linked ex-ante conditionality	Criterion
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5.d) Actions taken to fulfil applicable priority-linked ex-ante conditionalities

Priority-linked ex-ante conditionality	Criterion	Actions to be taken	Deadline	Body responsible for fulfilment	Actions taken	Date of fulfilment of the action	Commission position	Comments
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5.e) (Optional) additional information to complement the information provided on the 'actions taken' table

No unfulfilled criteria of priority-linked ex-ante conditionalities are defined in the RDP

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)

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			
Target indicator name	Based on approved 2014-2015 (when relevant)	Realised 2014-2015	Target 2023
T1: percentage of expenditure under Articles 14, 15 and 35 of Regulation (EU) No 1305/2013 in relation to the total expenditure for the RDP (focus area 1A)		0.13	3.78

Focus Area 1B			
Target indicator name	Based on approved 2014-2015 (when relevant)	Realised 2014-2015	Target 2023
T2: Total number of cooperation operations supported under the cooperation measure (Article 35 of Regulation (EU) No 1305/2013) (groups, networks/clusters, pilot projects...) (focus area 1B)		1.00	229.00

Focus Area 1C			
Target indicator name	Based on approved 2014-2015 (when relevant)	Realised 2014-2015	Target 2023
T3: Total number of participants trained under Article 14 of Regulation (EU) No 1305/2013 (focus area 1C)		9,227.00	10,617.00

Focus Area 2A					
Target indicator name		Based on approved 2014-2015 (when relevant)	Realised 2014-2015	Target 2023	
T4: percentage of agricultural holdings with RDP support for investments in restructuring or modernisation (focus area 2A)		2.39	2.39	16.35	
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
2A total	66,646,919.99	19.49	64,732,743.64	18.93	341,937,032.00
M01	Total public expenditure				
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
	1,487,152.88	108.75	1,103,631.18	80.70	1,367,508.00
	Output indicators				
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023
	M01.1	O1 - Total public expenditure	1,103,631.18	94.01	1,173,986.00
O12 - Number of participants in trainings		9,227.00	193.11	4,778.00	
M02	Total public expenditure				
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
			0.00	0.00	6,000,000.00
	Output indicators				
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023
	M02.1	O13 - Number of beneficiaries advised	0.00	0.00	2,625.00
M04	Total public expenditure				
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
	19,515,108.26	38.65	18,545,109.66	36.73	50,490,765.00
	Output indicators				
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023
		O2 - Total investment	23,924,127.67	43.18	55,410,765.00
	M04.1	O1 - Total public expenditure	18,545,109.66	42.72	43,410,765.00
O4 - Number of holdings/beneficiaries supported		1,252.00	14.64	8,553.00	
M04.3	O1 - Total public expenditure	0.00	0.00	7,080,000.00	
M06	Total public expenditure				

	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP	
					2,400,000.00	
Output indicators						
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023	
		O2 - Total investment			2,400,000.00	
	M06.3	O4 - Number of holdings/beneficiaries supported	0.00	0.00	160.00	
Total public expenditure						
M13	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP	
	44,812,326.07	16.27	44,711,739.17	16.24	275,400,000.00	
	Output indicators					
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023	
	M13.2	O5 - Total area (ha)	1,152,424.53	82.32	1,400,000.00	
Total public expenditure						
M16	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP	
	832,332.78	13.26	372,263.63	5.93	6,278,759.00	

Focus Area 2B					
Target indicator name		Based on approved 2014-2015 (when relevant)	Realised 2014-2015	Target 2023	
T5: percentage of agricultural holdings with RDP supported business development plan/investments for young farmers (focus area 2B)		0.11	0.11	0.27	
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
2B total	690,627.60	6.51	627,566.84	5.92	10,606,586.00
M01	Total public expenditure				
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
			0.00	0.00	240,000.00
	Output indicators				
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023
	M01.1	O1 - Total public expenditure	0.00	0.00	120,000.00
O12 - Number of participants in trainings		0.00	0.00	1,062.00	
M02	Total public expenditure				
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
			0.00	0.00	1,200,000.00
	Output indicators				
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023
	M02.1	O13 - Number of beneficiaries advised	0.00	0.00	525.00
M06	Total public expenditure				
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
	690,627.60	8.42	627,566.84	7.65	8,206,586.00
	Output indicators				
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023
	M06.1	O2 - Total investment			8,206,586.00
O1 - Total public expenditure		627,566.84	7.65	8,206,586.00	
O4 - Number of holdings/beneficiaries supported		58.00	40.56	143.00	
M16	Total public expenditure				
	Committed expenditure	Level of implementation	Realised expenditure	Level of implementation	Planned expenditure

	2014-2015	(committed) (%)	2014-2015	(realised) (%)	from RDP
			0.00	0.00	960,000.00

Focus Area 3A					
Target indicator name		Based on approved 2014-2015 (when relevant)	Realised 2014-2015	Target 2023	
T6: percentage of agricultural holdings receiving support for participating in quality schemes, local markets and short supply circuits, and producer groups/organisations (focus area 3A)		14.69	0.00	15.54	
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
3A total	23,411,094.15	25.66	18,405,883.40	20.18	91,221,408.00
Total public expenditure					
M03	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
	960,232.58	115.26	945,695.29	113.51	833,124.00
	Output indicators				
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023
	M03.1	O4 - Number of holdings/beneficiaries supported	0.00	0.00	8,098.00
	Total public expenditure				
M04	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
	17,106,587.33	23.94	12,133,321.12	16.98	71,449,137.00
	Output indicators				
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023
		O2 - Total investment	40,220,935.88	15.77	255,049,137.00
	M04.1, M04.2	O3 - Number of actions/operations supported	35.00	30.43	115.00
Total public expenditure					
M14	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
	4,612,247.88	72.76	4,560,020.88	71.93	6,339,147.00
	Output indicators				
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023
		O4 - Number of holdings/beneficiaries supported	1,056.00	53.85	1,961.00
	Total public expenditure				
M16	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP

	732,026.36	5.81	766,846.11	6.09	12,600,000.00
Output indicators					
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023
	M16.4	O9 - Number of holdings participating in supported schemes	1.00	3.45	29.00

Focus Area 3B					
Target indicator name		Based on approved 2014-2015 (when relevant)	Realised 2014-2015	Target 2023	
Number of participants trained under Article 14 of Regulation (EU) No 1305/2013 (Number of participants trained)			0.00	530.00	
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
3B total			0.00	0.00	1,926,167.00
Total public expenditure					
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
M01			0.00	0.00	366,167.00
Output indicators					
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023
	M01.1	O1 - Total public expenditure	0.00	0.00	246,167.00
		O12 - Number of participants in trainings	0.00	0.00	531.00
Total public expenditure					
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
M02			0.00	0.00	1,200,000.00
Output indicators					
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023
	M02.1	O13 - Number of beneficiaries advised	0.00	0.00	525.00
Total public expenditure					
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
M16			0.00	0.00	360,000.00

Priority P4					
Target indicator name	Based on approved 2014-2015 (when relevant)	Realised 2014-2015	Target 2023		
T9: percentage of agricultural land under management contracts supporting biodiversity and/or landscapes (focus area 4A)		12.63	22.73		
T10: percentage of agricultural land under management contracts to improve water management (focus area 4B)		10.88	19.80		
T12: percentage of agricultural land under management contracts to improve soil management and/or prevent soil erosion (focus area 4C)		11.78	19.13		
T8: percentage of forest/other wooded area under management contracts supporting biodiversity (focus area 4A)		1.03	37.99		
T11: percentage of forestry land under management contracts to improve water management (focus area 4B)		1.03	37.99		
T13: percentage of forestry land under management contracts to improve soil management and/or prevent soil erosion (focus area 4C)		1.03	37.99		
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
P4 total	165,134,411.98	20.21	160,204,412.70	19.61	817,023,847.00
M01	Total public expenditure				
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
			0.00	0.00	720,000.00
	Output indicators				
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023
	M01.1	O1 - Total public expenditure	0.00	0.00	360,000.00
O12 - Number of participants in trainings		0.00	0.00	2,123.00	
M02	Total public expenditure				
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
			0.00	0.00	9,600,000.00
	Output indicators				
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023
	M02.1	O13 - Number of beneficiaries advised	0.00	0.00	4,200.00
M04	Total public expenditure				
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP

	5,049,126.23	4.62	4,410,000.82	4.04	109,200,000.00	
	Output indicators					
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023	
		O2 - Total investment	8,820,001.64	8.08	109,200,000.00	
	M04.4	O3 - Number of actions/operations supported	359.00	2.68	13,400.00	
	Total public expenditure					
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP	
	41,541,297.23	40.46	39,639,079.44	38.61	102,660,000.00	
	Output indicators					
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023	
M08	M08.1	O1 - Total public expenditure	36,009,439.37	48.40	74,400,000.00	
	M08.2	O1 - Total public expenditure	0.00	0.00	360,000.00	
	M08.3	O1 - Total public expenditure	0.00	0.00	4,800,000.00	
		O4 - Number of holdings/beneficiaries supported	0.00	0.00	800.00	
	M08.4	O1 - Total public expenditure	0.00	0.00	4,800,000.00	
	M08.5	O1 - Total public expenditure	3,629,640.07	19.83	18,300,000.00	
		O3 - Number of actions/operations supported	52.00	6.71	775.00	
		O5 - Total area (ha)	432.17	0.14	320,000.00	
	Total public expenditure					
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP	
M10	64,688,715.53	24.46	62,551,324.19	23.65	264,513,847.00	
	Output indicators					
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023	
	M10.1	O5 - Total area (ha)	1,130,507.44	94.21	1,200,000.00	
	Total public expenditure					
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP	
M11	4,122,778.21	27.49	4,051,806.07	27.01	15,000,000.00	
	Output indicators					
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023	
		M11.1	O5 - Total area (ha)	15,286.35	117.59	13,000.00
		M11.2	O5 - Total area (ha)	46,772.84	93.55	50,000.00

M13	Total public expenditure				
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
	44,812,326.07	16.27	44,711,739.17	16.24	275,400,000.00
	Output indicators				
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023
M13.2	O5 - Total area (ha)	1,152,424.53	82.32	1,400,000.00	
M15	Total public expenditure				
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
	4,920,168.71	19.07	4,840,463.01	18.76	25,800,000.00
	Output indicators				
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023
M15.1	O5 - Total area (ha)	793.00	0.40	200,000.00	
M16	Total public expenditure				
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
			0.00	0.00	14,130,000.00

Focus Area 5B						
Target indicator name		Based on approved 2014-2015 (when relevant)	Realised 2014-2015	Target 2023		
Number of participants trained under Article 14 of Regulation (EU) No 1305/2013 (Number of participants trained)			0.00	1,050.00		
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP	
5B total			0.00	0.00	3,783,884.00	
Total public expenditure						
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP	
			0.00	0.00	423,884.00	
M01	Output indicators					
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023	
	M01.1	O1 - Total public expenditure	0.00	0.00	303,884.00	
		O12 - Number of participants in trainings	0.00	0.00	1,062.00	
	Total public expenditure					
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP	
			0.00	0.00	2,400,000.00	
M02	Output indicators					
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023	
	M02.1	O13 - Number of beneficiaries advised	0.00	0.00	1,050.00	
	Total public expenditure					
		Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
			0.00	0.00	960,000.00	

Focus Area 5C					
Target indicator name		Based on approved 2014-2015 (when relevant)	Realised 2014-2015	Target 2023	
Number of participants trained under Article 14 of Regulation (EU) No 1305/2013 (Number of participants trained)			0.00	525.00	
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
5C total			0.00	0.00	1,500,000.00
Total public expenditure					
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
M01			0.00	0.00	180,000.00
Output indicators					
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023
	M01.1	O1 - Total public expenditure	0.00	0.00	60,000.00
		O12 - Number of participants in trainings	0.00	0.00	265.00
Total public expenditure					
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
M02			0.00	0.00	1,200,000.00
Output indicators					
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023
	M02.1	O13 - Number of beneficiaries advised	0.00	0.00	525.00
Total public expenditure					
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
M16			0.00	0.00	120,000.00

Focus Area 5D						
Target indicator name		Based on approved 2014-2015 (when relevant)	Realised 2014-2015	Target 2023		
T17: percentage of LU concerned by investments in live-stock management in view of reducing GHG and/or ammonia emissions (focus area 5D)			0.00	1.32		
T18: percentage of agricultural land under management contracts targeting reduction of GHG and/or ammonia emissions (focus area 5D)			10.88	23.18		
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP	
5D total			0.00	0.00	78,900,000.00	
Total public expenditure						
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP	
M01			0.00	0.00	180,000.00	
	Output indicators					
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023	
	M01.1	O1 - Total public expenditure	0.00	0.00	60,000.00	
		O12 - Number of participants in trainings	0.00	0.00	265.00	
	Total public expenditure					
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP	
M02			0.00	0.00	1,200,000.00	
	Output indicators					
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023	
	M02.1	O13 - Number of beneficiaries advised	0.00	0.00	525.00	
	Total public expenditure					
		Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
M04			0.00	0.00	23,400,000.00	
	Output indicators					
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023	
		O2 - Total investment	0.00	0.00	35,400,000.00	
	M04.1, M04.3, M04.4	O3 - Number of actions/operations supported	0.00	0.00	330.00	
		O8 - Number of Livestock Units supported (LU)			28,800.00	

M10	Total public expenditure				
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
			0.00	0.00	54,000,000.00
	Output indicators				
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023
M10.1	O5 - Total area (ha)	0.00	0.00	168,000.00	
M16	Total public expenditure				
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
			0.00	0.00	120,000.00

Focus Area 5E					
Target indicator name		Based on approved 2014-2015 (when relevant)	Realised 2014-2015	Target 2023	
T19: percentage of agricultural and forest land under management contracts contributing to carbon sequestration and conservation (focus area 5E)			8.70	16.14	
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
5E total	24,092,685.86	11.75	15,607,122.89	7.61	204,980,754.00
M01	Total public expenditure				
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
			0.00	0.00	240,000.00
	Output indicators				
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023
	M01.1	O1 - Total public expenditure	0.00	0.00	120,000.00
O12 - Number of participants in trainings		0.00	0.00	531.00	
M02	Total public expenditure				
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
			0.00	0.00	1,200,000.00
	Output indicators				
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023
	M02.1	O13 - Number of beneficiaries advised	0.00	0.00	525.00
M08	Total public expenditure				
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
	24,092,685.86	11.88	15,607,122.89	7.70	202,730,754.00
	Output indicators				
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023
	M08.1	O1 - Total public expenditure	14,545,854.41	7.81	186,290,754.00
		O5 - Total area (ha)	2,435.27	7.08	34,400.00
	M08.2	O1 - Total public expenditure	0.00	0.00	840,000.00
		O5 - Total area (ha)	0.00	0.00	200.00
	M08.5	O1 - Total public expenditure	1,061,268.48	6.80	15,600,000.00
O3 - Number of		498.00	76.62	650.00	

		actions/operations supported			
M16	Total public expenditure				
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
			0.00	0.00	810,000.00

Focus Area 6A								
Target indicator name		Based on approved 2014-2015 (when relevant)		Realised 2014-2015		Target 2023		
T20: Jobs created in supported projects (focus area 6A)				17.00		30.00		
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP			
6A total	1,259,002.66	64.23	1,006,242.17	51.34	1,960,106.00			
M06	Total public expenditure							
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP			
		1,259,002.66	165.64	1,006,242.17	132.38	760,106.00		
	Output indicators							
		Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023		
			O2 - Total investment	2,535,051.68	333.51	760,106.00		
		M06.2, M06.4	O4 - Number of holdings/beneficiaries supported	17.00	56.67	30.00		
M08	Total public expenditure							
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP			
			0.00	0.00	1,200,000.00			
	Output indicators							
		Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023		
			O5 - Total area (ha)			57.00		
		M08.6	O1 - Total public expenditure	0.00	0.00	1,200,000.00		
	O2 - Total investment		0.00	0.00	3,000,000.00			

Focus Area 6B					
Target indicator name		Based on approved 2014-2015 (when relevant)	Realised 2014-2015	Target 2023	
T21: percentage of rural population covered by local development strategies (focus area 6B)			86.76	86.76	
T22: percentage of rural population benefiting from improved services/infrastructures (focus area 6B)			0.00	10.14	
T23: Jobs created in supported projects (Leader) (focus area 6B)			0.00	551.00	
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
6B total	17,180,488.17	15.31	16,418,475.16	14.63	112,200,215.00
Total public expenditure					
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
	5,885,078.11	65.39	5,779,028.56	64.21	9,000,215.00
Output indicators					
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023
M07	M07.1, M07.2, M07.4, M07.5, M07.6, M07.7, M07.8	O15 - Population benefiting of improved services/infrastructures (IT or others)			245,376.00
	M07.4	O3 - Number of actions/operations supported	4.00	1.27	314.00
	M07.5	O3 - Number of actions/operations supported	118.00	71.95	164.00
	M07.6	O3 - Number of actions/operations supported	973.00	175.63	554.00
Total public expenditure					
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
	11,295,410.06	10.95	10,639,446.60	10.31	103,200,000.00
Output indicators					
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023
M19		O18 - Population covered by LAG	2,100,000.00	100.00	2,100,000.00
		O19 - Number of LAGs selected	21.00	100.00	21.00
	M19.2	O1 - Total public expenditure	7,641,855.07	10.79	70,800,000.00
	M19.3	O1 - Total public expenditure	680,809.71	5.67	12,000,000.00
	M19.4	O1 - Total public expenditure	2,316,781.82	11.36	20,400,000.00

Focus Area 6C					
Target indicator name		Based on approved 2014-2015 (when relevant)	Realised 2014-2015	Target 2023	
T24: percentage of rural population benefiting from new or improved services/infrastructures (ICT) (focus area 6C)			0.00	0.88	
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
6C total			0.00	0.00	10,800,000.00
Total public expenditure					
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
			0.00	0.00	10,800,000.00
Output indicators					
M07	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023
	M07.3	O15 - Population benefiting of improved services/infrastructures (IT or others)	0.00	0.00	21,240.00
		O3 - Number of actions/operations supported	0.00	0.00	13.00

Documents

Document title	Document type	Document date	Local reference	Commission reference	Checksum	Files	Sent date	Sent By
AIR Financial Annex 2014UK06RDRP003	Financial annex (System)	14-05-2019		Ares(2019)3193100	3211227893	AIRfinancialAnnex2014UK06RDRP003_en.pdf	15-05-2019	n002614s
SRDP 2014-2020 - AIR 2015 - Summary for Citizens	Citizens' summary	14-05-2019	SRDP 2014-2020 - AIR 1 - SforC	Ares(2019)3193100	2687161538	SRDP 2014-2020 - AIR 2015 - Summary for Citizens	15-05-2019	n002614s

