|  |
| --- |
|  |
| Annual implementation report  United Kingdom - Rural Development Programme (Regional) - Northern Ireland |
| |  |  | | --- | --- | | **Annual implementation report** | | | Period | 01/01/2019 - 31/12/2019 | | Version | 2019.0 | | Status - Current Node | Accepted by EC - European Commission | | National reference |  | | Monitoring committee approval date | 01/09/2020 | |
| |  |  | | --- | --- | | **Programme Version in force** | | | CCI | 2014UK06RDRP002 | | Programme type | Rural Development Programme | | Country | United Kingdom | | Region | Northern Ireland | | Programming period | 2014 - 2020 | | Version | 7.1 | | Decision Number | C(2019)9220 | | Decision Date | 16/12/2019 | | Managing authority | DAERA – Rural Development Programme Management Branch | | Coordination body | UK coordinating body | |

**Table of contents**

[1. Key information on implementation of the programme and its priorities 4](#_Toc256000000)

[1.a) Financial Data 4](#_Toc256000001)

[1.b) Common and programme-specific indicators and quantified target values 4](#_Toc256000002)

[1.b1) Overview table 4](#_Toc256000003)

[1.c) Key information on RDP implementation based on data from a) and b) by Focus Area 9](#_Toc256000004)

[1.d) Key information on achievements towards the milestones set in the performance Framework based on Table F 16](#_Toc256000005)

[1.e) Other RDP specific element [optional] 17](#_Toc256000006)

[1.f) Where appropriate, the contribution to macro-regional and sea basin strategies 17](#_Toc256000007)

[1.g) Currency rate used for conversion AIR (non EUR countries) 20](#_Toc256000008)

[2. The progress in implementing the evaluation plan. 21](#_Toc256000009)

[2.a) Description of any modifications made to the evaluation plan in the RDP during the year, with their justification 21](#_Toc256000010)

[2.b) A description of the evaluation activities undertaken during the year (in relation to section 3 of the evaluation plan) 21](#_Toc256000011)

[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) 21](#_Toc256000012)

[2.d) A list of completed evaluations, including references to where they have been published on-line 22](#_Toc256000013)

[2.e) A summary of completed evaluations, focussing on evaluation findings 23](#_Toc256000014)

[2.f) A description of communication activities undertaken in relation to publicising evaluation findings (in relation to section 6 of the evaluation plan) 23](#_Toc256000015)

[2.g) Description of the follow-up given to evaluation results (in relation to section 6 of the evaluation plan) 24](#_Toc256000016)

[3. Issues which affect the performance of the programme and the measures taken 25](#_Toc256000017)

[3.a) Description of steps taken to ensure quality and effectiveness of programme implementation 25](#_Toc256000018)

[3.b) Quality and efficient delivery mechanisms 25](#_Toc256000019)

[4. Steps taken to implement technical assistance and programme publicity requirements 27](#_Toc256000020)

[4.a) Action taken and state of play as regards the establishment of the NRN and the implementation of its action plan 27](#_Toc256000021)

[4.a1) Actions taken and state of play as regards establishment of the NRN (governance structure and network support unit) 27](#_Toc256000022)

[4.a2) Actions taken and state of play as regards the implementation of the action plan 28](#_Toc256000023)

[4.b) Steps taken to ensure that the programme is publicised (Article 13 of Commission Implementing Regulation (EU) No 808/2014) 28](#_Toc256000024)

[5. Actions taken to fulfil ex ante conditionalities 29](#_Toc256000025)

[6. Description of implementation of sub-programmes 30](#_Toc256000026)

[7. Assessment of the information and progress towards achieving the objectives of the programme 31](#_Toc256000027)

[8. Implementation of actions to take into account the principles set out in Articles 5, 7 and 8 of Regulation (EU) No 1303/2013 32](#_Toc256000028)

[9. Progress made in ensuring integrated approach to use EAFRD and other Union financial instruments 34](#_Toc256000029)

[10. Report on implementation of financial instruments (Article 46 of Regulation (EU) No 1303/2013) 35](#_Toc256000030)

[11. Encoding tables for Common and programme-specific indicators and quantified target values 36](#_Toc256000031)

[Annex II 37](#_Toc256000032)

[Documents 43](#_Toc256000033)

# Key information on implementation of the programme and its priorities

## Financial Data

See annexed documents

## Common and programme-specific indicators and quantified target values

### Overview table

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Focus Area 1A** | | | | | | |
| Target indicator name | Period | Based on approved (when relevant) | Uptake (%) | Realised | Uptake (%) | Target 2023 |
| T1: percentage of expenditure under Articles 14, 15 and 35 of Regulation (EU) No 1305/2013 in relation to the total expenditure for the RDP (focus area 1A) | 2014-2019 |  |  | 1.30 | 35.30 | 3.68 |
| 2014-2018 |  |  | 0.77 | 20.91 |
| 2014-2017 |  |  |  |  |
| 2014-2016 |  |  |  |  |
| 2014-2015 |  |  |  |  |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Focus Area 1B** | | | | | | |
| Target indicator name | Period | Based on approved (when relevant) | Uptake (%) | Realised | Uptake (%) | Target 2023 |
| T2: Total number of cooperation operations supported under the cooperation measure (Article 35 of Regulation (EU) No 1305/2013) (groups, networks/clusters, pilot projects…) (focus area 1B) | 2014-2019 |  |  | 31.00 | 52.54 | 59.00 |
| 2014-2018 |  |  | 2.00 | 3.39 |
| 2014-2017 |  |  |  |  |
| 2014-2016 |  |  |  |  |
| 2014-2015 |  |  |  |  |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Focus Area 1C** | | | | | | |
| Target indicator name | Period | Based on approved (when relevant) | Uptake (%) | Realised | Uptake (%) | Target 2023 |
| T3: Total number of participants trained under Article 14 of Regulation (EU) No 1305/2013 (focus area 1C) | 2014-2019 |  |  | 13,838.00 | 46.91 | 29,500.00 |
| 2014-2018 |  |  | 8,769.00 | 29.73 |
| 2014-2017 |  |  | 4,203.00 | 14.25 |
| 2014-2016 |  |  |  |  |
| 2014-2015 |  |  |  |  |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Focus Area 2A** | | | | | | | |
| Target indicator name | | Period | Based on approved (when relevant) | Uptake (%) | Realised | Uptake (%) | Target 2023 |
| T4: percentage of agricultural holdings with RDP support for investments in restructuring or modernisation (focus area 2A) | | 2014-2019 | 12.98 | 67.67 | 12.98 | 67.67 | 19.18 |
| 2014-2018 | 10.70 | 55.78 | 10.70 | 55.78 |
| 2014-2017 | 5.79 | 30.19 | 5.79 | 30.19 |
| 2014-2016 |  |  |  |  |
| 2014-2015 |  |  |  |  |
| Measure | Output Indicator | Period | Committed | Uptake (%) | Realised | Uptake (%) | Planned 2023 |
| M01 | O1 - Total public expenditure | 2014-2019 | 28,094,282.00 | 142.93 | 8,475,689.00 | 43.12 | 19,655,694.00 |
| M04 | O1 - Total public expenditure | 2014-2019 | 34,303,840.64 | 14.54 | 21,631,158.89 | 9.17 | 235,899,245.03 |
| M16 | O1 - Total public expenditure | 2014-2019 |  |  |  |  | 544,444.00 |
| Total | O1 - Total public expenditure | 2014-2019 | 62,398,122.64 | 24.36 | 30,106,847.89 | 11.76 | 256,099,383.03 |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Focus Area 3A** | | | | | | | |
| Target indicator name | | Period | Based on approved (when relevant) | Uptake (%) | Realised | Uptake (%) | Target 2023 |
| T6: percentage of agricultural holdings receiving support for participating in quality schemes, local markets and short supply circuits, and producer groups/organisations (focus area 3A) | | 2014-2019 | 0.55 | 17.92 | 0.55 | 17.92 | 3.07 |
| 2014-2018 |  |  |  |  |
| 2014-2017 |  |  |  |  |
| 2014-2016 |  |  |  |  |
| 2014-2015 |  |  |  |  |
| % of Agri-Food enterprises supported (%) | | 2014-2019 |  |  |  |  | 25.00 |
| 2014-2018 |  |  |  |  |
| 2014-2017 |  |  |  |  |
| 2014-2016 |  |  |  |  |
| 2014-2015 |  |  |  |  |
| Measure | Output Indicator | Period | Committed | Uptake (%) | Realised | Uptake (%) | Planned 2023 |
| M04 | O1 - Total public expenditure | 2014-2019 | 7,690,000.00 | 25.78 | 7,916,581.65 | 26.54 | 29,831,945.00 |
| M16 | O1 - Total public expenditure | 2014-2019 | 901,341.21 | 100.76 | 33,332.20 | 3.73 | 894,520.81 |
| Total | O1 - Total public expenditure | 2014-2019 | 8,591,341.21 | 27.96 | 7,949,913.85 | 25.87 | 30,726,465.81 |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Priority P4** | | | | | | | |
| Target indicator name | | Period | Based on approved (when relevant) | Uptake (%) | Realised | Uptake (%) | Target 2023 |
| T13: percentage of forestry land under management contracts to improve soil management and/or prevent soil erosion (focus area 4C) | | 2014-2019 |  |  | 0.01 | 29.17 | 0.03 |
| 2014-2018 |  |  | 0.01 | 29.17 |
| 2014-2017 |  |  |  |  |
| 2014-2016 |  |  |  |  |
| 2014-2015 |  |  |  |  |
| T11: percentage of forestry land under management contracts to improve water management (focus area 4B) | | 2014-2019 |  |  | 0.01 | 29.17 | 0.03 |
| 2014-2018 |  |  | 0.01 | 29.17 |
| 2014-2017 |  |  |  |  |
| 2014-2016 |  |  |  |  |
| 2014-2015 |  |  |  |  |
| T8: percentage of forest/other wooded area under management contracts supporting biodiversity (focus area 4A) | | 2014-2019 |  |  | 0.28 | 40.83 | 0.69 |
| 2014-2018 |  |  | 0.17 | 24.79 |
| 2014-2017 |  |  |  |  |
| 2014-2016 |  |  |  |  |
| 2014-2015 |  |  |  |  |
| T12: percentage of agricultural land under management contracts to improve soil management and/or prevent soil erosion (focus area 4C) | | 2014-2019 |  |  | 0.37 | 36.14 | 1.02 |
| 2014-2018 |  |  | 0.29 | 28.33 |
| 2014-2017 |  |  |  |  |
| 2014-2016 |  |  |  |  |
| 2014-2015 |  |  |  |  |
| T10: percentage of agricultural land under management contracts to improve water management (focus area 4B) | | 2014-2019 |  |  | 1.59 | 77.66 | 2.05 |
| 2014-2018 |  |  | 0.59 | 28.82 |
| 2014-2017 |  |  |  |  |
| 2014-2016 |  |  |  |  |
| 2014-2015 |  |  |  |  |
| T9: percentage of agricultural land under management contracts supporting biodiversity and/or landscapes (focus area 4A) | | 2014-2019 |  |  | 3.88 | 63.17 | 6.14 |
| 2014-2018 |  |  | 1.82 | 29.63 |
| 2014-2017 |  |  |  |  |
| 2014-2016 |  |  |  |  |
| 2014-2015 |  |  |  |  |
| Measure | Output Indicator | Period | Committed | Uptake (%) | Realised | Uptake (%) | Planned 2023 |
| M01 | O1 - Total public expenditure | 2014-2019 |  |  |  |  | 903,341.00 |
| M04 | O1 - Total public expenditure | 2014-2019 | 37,784,196.17 | 76.57 | 20,086,629.98 | 40.70 | 49,348,520.00 |
| M07 | O1 - Total public expenditure | 2014-2019 | 1,458,251.23 | 112.49 | 303,434.48 | 23.41 | 1,296,296.00 |
| M08 | O1 - Total public expenditure | 2014-2019 | 1,363,548.93 | 45.56 | 642,941.97 | 21.48 | 2,993,078.00 |
| M10 | O1 - Total public expenditure | 2014-2019 | 122,120,926.11 | 99.99 | 70,664,136.46 | 57.86 | 122,136,101.00 |
| M11 | O1 - Total public expenditure | 2014-2019 | 916,055.07 | 96.39 | 215,409.83 | 22.67 | 950,373.00 |
| M13 | O1 - Total public expenditure | 2014-2019 | 110,547,056.29 | 130.27 | 74,961,955.72 | 88.34 | 84,858,183.00 |
| M16 | O1 - Total public expenditure | 2014-2019 | 427,700.21 | 17.82 | 230,670.05 | 9.61 | 2,400,222.00 |
| Total | O1 - Total public expenditure | 2014-2019 | 274,617,734.01 | 103.67 | 167,105,178.49 | 63.09 | 264,886,114.00 |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Focus Area 5E** | | | | | | | |
| Target indicator name | | Period | Based on approved (when relevant) | Uptake (%) | Realised | Uptake (%) | Target 2023 |
| T19: percentage of agricultural and forest land under management contracts contributing to carbon sequestration and conservation (focus area 5E) | | 2014-2019 |  |  | 1.89 | 108.36 | 1.74 |
| 2014-2018 |  |  | 1.87 | 107.21 |
| 2014-2017 |  |  |  |  |
| 2014-2016 |  |  |  |  |
| 2014-2015 |  |  |  |  |
| Measure | Output Indicator | Period | Committed | Uptake (%) | Realised | Uptake (%) | Planned 2023 |
| M08 | O1 - Total public expenditure | 2014-2019 | 14,349,917.75 | 87.82 | 7,322,714.15 | 44.81 | 16,340,176.00 |
| Total | O1 - Total public expenditure | 2014-2019 | 14,349,917.75 | 87.82 | 7,322,714.15 | 44.81 | 16,340,176.00 |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Focus Area 6B** | | | | | | | |
| Target indicator name | | Period | Based on approved (when relevant) | Uptake (%) | Realised | Uptake (%) | Target 2023 |
| T23: Jobs created in supported projects (Leader) (focus area 6B) | | 2014-2019 |  |  | 652.00 | 93.14 | 700.00 |
| 2014-2018 |  |  | 324.00 | 46.29 |
| 2014-2017 |  |  |  |  |
| 2014-2016 |  |  |  |  |
| 2014-2015 |  |  |  |  |
| T22: percentage of rural population benefiting from improved services/infrastructures (focus area 6B) | | 2014-2019 |  |  |  |  | 11.54 |
| 2014-2018 |  |  |  |  |
| 2014-2017 |  |  |  |  |
| 2014-2016 |  |  |  |  |
| 2014-2015 |  |  |  |  |
| T21: percentage of rural population covered by local development strategies (focus area 6B) | | 2014-2019 |  |  | 100.01 | 100.01 | 100.00 |
| 2014-2018 |  |  | 100.01 | 100.01 |
| 2014-2017 |  |  | 100.01 | 100.01 |
| 2014-2016 |  |  | 100.01 | 100.01 |
| 2014-2015 |  |  |  |  |
| Measure | Output Indicator | Period | Committed | Uptake (%) | Realised | Uptake (%) | Planned 2023 |
| M07 | O1 - Total public expenditure | 2014-2019 | 7,020,708.68 | 63.19 | 1,579,549.76 | 14.22 | 11,111,111.00 |
| M19 | O1 - Total public expenditure | 2014-2019 | 52,656,880.47 | 67.46 | 39,486,645.33 | 50.59 | 78,053,190.00 |
| Total | O1 - Total public expenditure | 2014-2019 | 59,677,589.15 | 66.93 | 41,066,195.09 | 46.06 | 89,164,301.00 |

## Key information on RDP implementation based on data from a) and b) by Focus Area

|  |
| --- |
| **Priority 2: Enhancing farm viability and competitiveness of all types of agriculture in all regions and promoting innovative farm technologies and the sustainable management of forests**  **Focus Area 2A**  ***Measure 1.1******– support for vocational training and skills acquisition actions***  Farm Family Key Skills (FFKS)  Business Development Groups (BDG)  A total of 3,225 eligible applications were received during the first tranche of applications in 2015.  A second call for applications to the BDG scheme was made in November 2016.  This formed part of DAERA’s response to the farm gate price crisis within the dairy and pig sectors.  101 applications were received from the dairy sector and 21 from the pig sector.  In December 2017, a further call for applications was made and over 300 farmers applied to the scheme.  Applications were received from the dairy, beef, sheep, arable, pigs, poultry, mushroom and top fruit sectors.  In January 2019 a fourth call attracted 142 applications.  At 31 December 2019, 2,728 farmers were actively participating in the scheme.  Also at 31 December 2019 the scheme was open for a fifth call across all enterprise categories including a new enterprise cross-cutting ‘Environmental Farming’ group category.  On-farm training events commenced in early May 2016.  BDG events focus on providing training to farmers to improve the technical efficiency of their business.  Popular topics include maximising production from grass, grassland management techniques, winter feeding efficiency, nutrient management and improving the health and welfare of animals.  At the end of December 2019, 4,224 training events had been held.  Average attendance for the BDG scheme fell by approximately 26% after attendance ceased to qualify for payment at the beginning of April 2018.  Average attendance has been relatively steady since at around 53%.  The FFKS programme currently has 4 themes:   * Animal Health, * Business Planning, * ICT and * Health & Safety.   The scheme also has flexibility to respond to emerging DAERA priorities and key industry challenges, which may arise during the period of the programme.  By 31 December 2019, 10,398 eligible farm family members / employees had attended FFKS courses and events.  46 Pig Health training workshops have been delivered with 894 trainees attending. Course topics have included Pig Health and Welfare, Responsible Use of Antibiotics and Reducing Stress in the Pig Herd.  Responsible Use of Antimicrobials is a pressing issue for society in general.  Two new courses have been developed for dairy and red meat producers and commenced in 2019.  By 31 December 2019, 1,436 people had undertaken training.  The contract for Health & Safety training has expired and CAFRE currently delivers ad-hoc courses if requested.  To date 817 people have attended Health & Safety courses.  First Aid Awareness training linked to farm Health and Safety continues to be popular. By 31 December 2019, 2,131 farm family members had received training.  Coping with the pressures of Farming is a new course addressing mental wellbeing in the farm family.  By 31 December, 5 courses were delivered to 85 farm family members.  1,138 trainees have attended nutrient management and soil analysis interpretation courses to complement the European Area Aid Soil Sampling and Analysis Scheme in four river catchment areas.  FFKS also hosted two CAFRE based Sustainable Soil Management events in July and August 2018.  407 trainees attended these campus based events.  Over 3,500 trainees have attended Business Planning courses.  757 trainees attended courses focussing on taxation and succession planning, while a further 2,745 attended courses focusing on ‘Making Tax Digital’ by March 2019.  ***Measure 1.2 – support for demonstration projects/information actions***  Innovation Technology Evaluation Demonstration Scheme (ITEDS)  Four dairy farms have been appointed and pilot Technology Demonstration Farm (TDF) visits have been completed.  Seven further TDF farm visits have been completed including visits from BDG groups, nutritionist led groups, Young Farmer groups and other groups.  The competition to appoint beef and sheep Technology Demonstration Farms is almost completed and 14 will be appointed in early 2020.  The following themes for the new TDF farms were approved;  Beef Grassland – 6 farms to be appointed.  Beef Fertility – 4 farms to be appointed.  Sheep Grassland - 4 farms to be appointed.  ***Measure 1.3 – support for short-term farm and forest management exchange as well as farm and forest visits.***  Farm Innovation Visits (FIVs)  FIVs give farmers across all sectors the opportunity to gain first-hand experience of innovative agricultural approaches and technologies on leading European farms.  These two or three day study tours are delivered by DAERA’s College of Agriculture, Food and Rural Enterprise (CAFRE) and are led by CAFRE advisers and technologists.  To date 18 FIVs have been delivered for beef, sheep, dairy, potato, pig, poultry farmers and mushroom growers.  Sixteen places are normally available for each FIV and these are allocated on a competitive basis.  As each visit becomes available, information about the trip is shared widely on the CAFRE website, on social media and in the farming press.  A total of 254 farmers have participated travelling to a number of European countries including the Netherlands, Germany, Belgium, Denmark, England, Scotland and Wales to learn about a wide range of innovations.  The visits have been received very favourably by those who have attended with some excellent feedback.  Dissemination of visit findings has been mostly through delivery to Business Development Groups.  ***Measure 4.1 – support for investments in agricultural holdings***  Farm Business Investment Scheme – Capital (FBIS-C)  Tier 1  Letters of Offer (LoOs) to successful Tier 1 (Tranche 1) applicants commenced issuing in January 2017 with 1,580 LoOs being issued in total, of which 1,520 were accepted.  The first claims were paid in June 2017 and claim processing continued throughout the remainder of the year with 1,359 claims being paid by 31 December 2017.  By April 2018, a total 1,462 Tier 1, Tranche 1 claims had been paid grant to a value of £7.1m  Preparation for Tranche 2 of Tier 1 progressed throughout 2017.  This included a review of Tranche 1 and consultation with relevant stakeholders.  Tranche 2 was launched in December 2017.  This provided potential applicants with relevant information ahead of the application period in early 2018 including the provision of scheme literature, a Questions and Answers document and links to other useful information on the websites of both DAERA and the external Tier 1 delivery agent, Countryside Services Ltd.  Tier 1 Tranche 2 open for applications between 4 January and 2 February 2018.  LoOs commenced issuing in March 2018 with 1,761 issued in total during 2018 with a total value of £8.6m.  This included a significant over commitment to ensure that the Tier 1 available budget of £15m was as fully utilised as possible.  In Tranche 2 a total of 1,539 claims were paid with a total grant value of £7.3m.  In total £14.4m Tier 1 grant has been paid to farm businesses  Tier 2  The Farm Business Improvement Scheme-C Tier 2 provides capital grant support to project promoters investing over £30,000 (eligible expenditure) and focuses on larger scale investments to encourage a step change and drive transformational investment in future proofed, fit for purpose, modern infrastructure and equipment.  The maximum grant support under Tier 2 is £250,000 (eligible costs of £625,000).  Tier 2 is delivered directly by DAERA.  Tranche 1 of Tier 2 closed for applications in March 2017.  A total of 189 applications were received.  The total potential value of these capital investments is £55.6m.  All applicants had to meet certain key eligibility criteria and submit a robust, viable and sustainable business plan.  The business plan had also to contain key financial figure work in respect of baseline farm income and farm income going forward with and after the Tier 2 investment.  From the start of Tranche 1 to 31 December 2019 the FBIS-C Tier 2 Selection Panel had approved funding to 125 projects.  Of this, 124 Letters of Offer were accepted totaling £13.6m grant.  Funding was awarded to farm holdings investing in poultry, dairy, arable, horticulture, pigs and beef and sheep projects.  Three  quarters of all awards were to poultry and dairying investments and the average grant is £109k.  Most Tranche 1 awards were made in 2018 but during 2019 the FBIS-C Tier 2 Selection Panel approved funding of £0.693m to 6 projects.  To 31 December 2019 £4.73m had been paid to 45 completed investments.  During 2019, £4.5m grant was paid to 41 projects with private eligible expenditure of £6.9m.  There are 6 applications (approximate grant value of £1.0m) still within the assessment process for Tranche 1 of Tier 2.  Full assessment of these applications is on hold pending planning permission for the proposed projects.  **Priority 3: Promoting food chain organisation, including processing and marketing of agricultural products, animal welfare and risk management in agriculture**  **Focus Area 3a**  ***Measure 4.2 – support for investments in processing/marketing and/or development of agricultural products***  Expenditure for this Measure to date is transitional expenditure carried over from Measure 123 of the 2007-13 RDP and progress against the targets reflects expenditure in 2015 and 2016 only.  ***Measure 16.2 - support for pilot projects, and for the development of new products, practices, processes and technologies***  ***Measure 16.3 – co-operation – small/micro operators in organising work processes & sharing facilities/resources & tourism***  ***Measure 16.4 – Co-operation for supply chain actors - development of short supply chains/local markets & promotion activity***  Agri-Food Co-operation Scheme (AFCS)  The AFCS contract was awarded to the external delivery agent (Countryside Services Ltd) on 15 May 2018.  The scheme opened for applications on 28 November 2018 and by 31 December 2019, 31 groups had submitted an Expression of Interest with 26 groups having passed the panel.  Applications have been received from the red meat, pig meat, eggs, potatoes, and horticulture, cereal, and Local Food tourism & artisan foods sectors.  **Priority 4: Restoring, preserving and enhancing ecosystems related to agriculture and forestry**  **Focus Area 4abc**  ***Measure 10.1 – Agri-environment climate***  ***Measure 4.4– Support for non-productive investments linked to the achievement of agri-environment-climate objectives***  ***Measure 8.1 – Support for afforestation/creation of woodland establishment cost and maintenance/income foregone premium per ha***  ***Measure 8.2 - Support for establishment and maintenance of agro- forestry systems***  ***Measure 11.1/11.2 - Payment to convert to organic farming practices and to maintain organic farming practices and methods***  Environmental Farming Scheme (EFS) and agri-environment legacy  The Environmental Farming Scheme (EFS) is a voluntary agri-environment scheme that supports farmers and land managers to carry out environmentally beneficial farming practices on agricultural land.  Agreements will normally last for five years and commence in 1 January of the year after application.  However the Tranche 1 Agreement for EFS Wider started on 1 July 2017 and will last 5.5 years, ending on 31 December 2022.  The Environmental Farming Scheme is made up of three Levels:  •       EFS (W) - a Wider Level Scheme aimed at delivering environmental benefits across the wider countryside outside of environmentally designated areas;  •       EFS (H) - a Higher Level Scheme primarily aimed at site specific environmental improvements at strategically important sites and for priority habitats and species; and  •       EFS (G) - a Group Level Scheme to support co-operative work by farmers in specific areas, such as river catchments, or commonages.  Each scheme Level contains a number of management Options and Non Productive Investments (NPIs), also known as capital items.  Applicants can select from these Options when applying to join the Scheme.  EFS is mainly delivered under Measure 10.1 Agri-environment climate  Tranche 1 of EFS opened in 2017.  Within Tranche 1, there are currently 231 Higher and 994 Wider Level Agreements in place, with financial values of £8.65m and £8.51m respectively.  Tranche 2 opened in 2018.  Within Tranche 2 there are 399 Higher and 1,365 Wider Level agreements in place, with financial values of £11.38m and £12.55m respectively.  Expenditure of £20.85m was incurred on the whole of EFS up to 31 December 2019.  The outcome of Tranche 3, which opened in 2019, was delayed pending the outcome of a review of the EFS Business Case.  Features supported under Measure 4.4 non-productive investments are all part of the Environmental Farming Scheme and linked to a multi-annual commitment under measure 10.1.  Within EFS, all of the Measure 4.4 elements must be established within the first year of an agreement.  This is to ensure that the subsequent environmental benefits can be realised over the remaining years of the agreement.  Measures 8.1, 8.2, 11.1 and 11.2 form an integral part of EFS.  Uptake of Measures 8 and 11 are almost always combined with other Measure 10 options*.*  ***Measure 7.1 – drawing up/updating plans for dev of rural villages & basic services & management plans relating to N2k sites***  Conservation Management Plans  Two four year contracts for the production of 23 Conservation Management Plans for Natura 2000 sites commenced on 1 December 2017.  ***Measure 16.5 – Support for joint action undertaken with a view to mitigating or adapting to climate change***  Agri-environment co-operation (EFS Group level)  Five EFS Group Projects are in place.  These projects support appropriate management of environmentally designated land, priority habitat and land within sensitive water catchments, and help to protect priority species.  ***Measure 8.3******– support for prevention of damage to forests from forest fires and natural disasters and catastrophic events, and***  ***Measure 8.4******– support for restoration of damage to forests from forest fires and natural disasters and catastrophic events.***  Forest Protection Scheme (FPS)  Chalara ash dieback surveillance confirms that the disease is now circulating in the wider environment.  As a result of the consultation on re-evaluation of the Chalara Control Strategy the Forest Protection Scheme has been revised to align with the new approach of ‘helping woodland owners live with the disease’.  Up to 31 December 2019, 11 Forest Protection Scheme applications have been authorised to replant 16 hectares of woodland affected by ash dieback whilst a further 7 applications to the revised scheme for 23 hectares has been submitted and are currently being processed.  The uptake is currently below the targets set however, further applications are expected to be received in 2020 as woodland owners respond to the Chalara ash dieback becoming established in the wider environment.  ***Measure 8.5******– support for investments improving the resilience and environmental value as well as the mitigation potential of forest ecosystems***  Woodland Investment Grant (WIG)  Demand for this scheme has increased in 2019 compared to earlier years most likely because woodland owners are felling woodland in response to higher timber prices making more land available for replanting.  However it is uncertain that this increase will be maintained to 2023.  294 hectares of restocking woodlands arising from 31 applications has been approved and authorised for payment up to 31 December 2019.  ***Measure 13.2 – compensation payment for other areas affected by specific constraints***  Areas of Natural Constraint Scheme  The ANC Scheme, as programmed in the RDP, operated up to 2018.  There is nothing additional to report in the AIR up to 31 December 2019.  **Priority 5 - Promoting resource efficiency and supporting the shift towards a low carbon and climate resilient economy in agriculture, food and forestry sectors**  **Focus Area 5E**  ***Measure 8.1 – support for afforestation/creation of woodland***  Forestry Legacy Schemes  Forestry Legacy Schemes – Forest Service currently have 806 eligible businesses who are entitled to claim for forestry annual premia payments.  These schemes will run to 2033 for a small number of these businesses.  Legacy schemes are being managed and payments made to agreement holders in line with their agreements and claim schedules.  Forest Expansion Scheme  Forest Expansion Scheme expenditure and outputs are generally in line with the programme targets. 852 hectares out of a 1,200 hectare of new woodland have been planted since the scheme opened in 2015 and DAERA remains on track to achieve the programme target.  **Priority 6 - Fostering local development in rural areas**  **Focus Area 6a**  ***Measure 7.5 – Support for investments for public use/recreational infrastructure/tourist information & small scale tourism***  Rural Tourism Scheme  By the end of 2019, 12 applications have been awarded a total of £5.9m of funding.  Projects include the Davagh Forest Visitor Centre & Dark Sky Observatory, the Alpine Toboggan run and the Zip Line Attraction in Colin Glen Forest, the Play Park Trail in Gosford Forest, the Seamus Heaney Home Ground Experience, the Viewpoints at Magheracross, works at Ballycopeland Windmill, and the Digital Sculpture Trail at Hillsborough Forest.  A further 5 applications (worth £2.5m) have been submitted which are currently being assessed.  ***Measure 19.1 Preparatory support***  ***Measure 19.2 – support for implementation of operations under the community-led local development strategy***  ***M 19.3 All Island Co-operation***  LEADER  All Local Action Groups (LAGs) have entered into a contract with DAERA to deliver the LEADER component of the RDP on the ground.  Councils have been contracted to fulfil the administration function for the LAGs.  The key themes under LEADER are Rural Business Investment, Basic Services, Village Renewal and Co-Operation.  The Rural Business Investment Scheme provides investment support of up to £90k for the creation and development of micro and small enterprises in rural areas. The primary objective of the Programme is to create jobs in rural areas.  The Rural Basic Services scheme supports capital investments which will provide access to basic services or improvements in social infrastructure (including activities to reduce isolation and/or poverty), to improve the welfare and access to basic services of those living in rural areas. The Community Voluntary Sector are the main recipients of the funding to create community hubs or facilities for the use of local communities or to allow a number of services to be delivered to the community.  The main sectors funded under RBIS are, manufacturing, services, Tourism, E-commerce/ICT and Childcare, with manufacturing representing over 50% of the funding allocated.  652 Full Time Equivalent (FTE) jobs have been created to date.  The Village Renewal scheme provides financial support primarily for the drafting of integrated village plans and also for the renewal of rural villages through Village Plans.  The village plan is a working document that has the support of the community and should provide a needs based strategic framework to co-ordinate specific development actions. As there is a clear link with Council revitalisation schemes in urban areas Councils are in the lead for this Scheme.  Cooperation encourages and supports LAGs to undertake joint actions with other LAGs taking a similar approach in another region, EU Member State or a third country.  Participation in Cooperation activity is a EU mandatory element of the LEADER programme and actions must fit with the strategies of all LAGs involved, not merely the Lead partner and should provide mutual benefit for each partner.  Up to 31 December 2019, 1,460 applications have been received, with 950 Letters of Offer issued.  LAGs continue to hold funding workshops to progress through the schemes. |

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

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

## Other RDP specific element [optional]

|  |
| --- |
| N/A |

## 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:

|  |
| --- |
|  |

🞎 EU Strategy for the Baltic Sea Region (EUSBSR)

🞎 EU Strategy for the Danube Region (EUSDR)

🞎 EU Strategy for the Adriatic and Ionian Region (EUSAIR)

🞎 EU Strategy for the Alpine Region (EUSALP)

🞎 Atlantic Sea Basin Strategy (ATLSBS)

## Currency rate used for conversion AIR (non EUR countries)

|  |
| --- |
|  |

# The progress in implementing the evaluation plan.

## Description of any modifications made to the evaluation plan in the RDP during the year, with their justification

|  |
| --- |
| No changes have been made to the Evaluation Plan |

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

|  |
| --- |
| Work continues across the programme to build upon the evaluation undertaken in the 2018 Enhanced Annual Implementation Report. |

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

|  |
| --- |
| The Managing Authority continues to work closely with the programme evaluators to ensure timely provision and appropriate management of data for monitoring and evaluation. |

## A list of completed evaluations, including references to where they have been published on-line

No completed evaluations defined

## A summary of completed evaluations, focussing on evaluation findings

|  |
| --- |
| N/A |

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

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

|  |  |
| --- | --- |
| **Date / Period** | 01/01/2019 - 31/12/2019 |
| **Title of communication activity/event & topic of evaluation findings discussed/ disseminated** | No communication activities defined |
| **Overall organiser of activity/ event** | N/a |
| **Information channels/ format used** | N/a |
| **Type of target audience** | N/a |
| **Approximate number of stakeholders reached** | 0 |
| **URL** | N/a |

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

No follow-up defined

# Issues which affect the performance of the programme and the measures taken

## Description of steps taken to ensure quality and effectiveness of programme implementation

|  |
| --- |
| CAP Management Board  The CAP Management Board met 4 times in 2019 to oversee the operation of the schemes within the RDP.  Programme Monitoring Committee  The Programme Monitoring Committee met in October 2019 and was updated on scheme implementation and programme modifications. The members remain actively engaged in the progress of the programme with scheme managers attending to provide details of the individual schemes. |

## 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 allocation2 | [%] realised expenditure through SCO out of total RDP allocation (cumulative3 |
| Fund specific methods CPR Article 67(5)(e) | 228,425,088.00 | 56.98 | 39.60 |

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

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

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

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

|  |  |  |  |
| --- | --- | --- | --- |
|  | Total RDP financial allocation [EAFRD] | [%] planned SCO coverage out of the total RDP allocation | [%] realised expenditure through SCO out of total RDP allocation (cumulative |
| Total CPR Article 67(1)(b)(c)(d) + 67(5)(e) | 228,425,088.00 |  |  |
| Fund specific methods CPR Article 67(5)(e) | 228,425,088.00 |  |  |

E-management for beneficiaries [optional]

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

Average time limits for beneficiaries to receive payments [optional]

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

# Steps taken to implement technical assistance and programme publicity requirements

## Action taken and state of play as regards the establishment of the NRN and the implementation of its action plan

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

|  |
| --- |
| The Network Support Unit (NSU) is the structure needed for running the network and providing the administrative support for the network activities. The majority of the NSU functions were outsourced through a contract with the NI Rural Development Council (RDC).  On 29 March 2019 the NI RDC invoked voluntary insolvency and went into administration.  From 20 March 2019, DAERA undertook responsibility for the network support unit until a review of future delivery options was completed.  The review compared the option of retendering the network support unit with the option to retain it in DAERA. Given the time and expense of a formal re-tendering process the review concluded that the NSU remained within DAERA until the end of 2020.  A Network Steering Group directs the activities of the Network and approves the Network Support Unit work plan. The NSU is chaired by the Programme Managing Authority and meets prior to each Programme Monitoring Committee (MC) meeting. The MC members, as well as NSU representatives and DAERA/MA representatives from each programme priority, are represented in the Network Steering Group. An update from the Network Steering Group is provided at each MC.  The Northern Ireland Rural Network is open to any individuals and organisations with an interest in rural development. Members can apply online detailing their name, e-mail address and area of interest.  Members are asked to select one or more areas of interest from:  1) agri-food and farming  2) agri-environment and forestry  3) rural economic and community development  Communications with members are targeted according to their choice while registering.  The NSU has had a promotional stand at the main Northern Ireland Agricultural Show for the past 5 years to raise awareness of the RDP and recruit Network members.  The introduction of the General Data Protection Regulation (GDPR) in May 2018 had reduced Network membership initially, however throughout 2019 there was an increase month on month and over 255 new members signed up at the main Northern Ireland Agricultural Show. As of 31 December 2019 the Network had 1,062 members.  The Network continues to attract new members and the NSU is targeting agricultural students and Business Development Groups to increase membership.  Northern Ireland NSU held face to face meetings with UK regional counterparts on 2 occasions during 2019 covering topics such as co-operation and communications, the future role of NSUs, future rural policy. Northern Ireland NSU along with the other UK regions also held monthly update meetings by teleconference. .  NI NSU attended/facilitated attendance at a number of ENRD Events   * 13th NRN in Athlone in February 2019 * ENRD Workshop on Generational Renewal Building on the past work carried out by the ENRD CP on supporting generational renewal to foster vibrant rural areas and in response to stakeholders’ demand in February 2019 * NetworX event Brussels in April 2019. This event was aimed at recognising the value of networking for rural development, demonstrating the results of the past ten years of rural networking and proactively looking at its future. * 14th NRN in Bucharest in June 2019 |

### Actions taken and state of play as regards the implementation of the action plan

|  |
| --- |
| Following agreement by the Network Steering Group of a programme of activities for the NSU, a detailed work plan was drawn up. The NSU give regular updates to DAERA and the Network Steering Group on progress made on planned actions and the work plan is regularly revised and updated. |

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

|  |
| --- |
| The Rural Network and DAERA websites continue to be populated and updated regularly with Scheme openings and other articles of interest. The Rural Network website is also updated with case studies from schemes. Reviews of other relevant sites continue with publications and materials uploaded to the Rural Network website on a regular basis. Local press and radio have also been used to promote schemes.  Stakeholders who have joined the Rural Network receive e-mail alerts about scheme openings, extensions, application requirements and other useful information. Alerts are also transmitted via social media - Facebook and Twitter, including retweets and sharing of information from other sources. The Network Facebook and Twitter pages are very active and are updated daily.  Network members receive a monthly e-zine with news articles relating to the programme.  The Network Support unit has had a stand at the Northern Ireland Agricultural Show for the past5 years to raise awareness of the RDP and recruit Network members. Over 255 new members were signed up during this event in 2019. |

# Actions taken to fulfil ex ante conditionalities

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

# Description of implementation of sub-programmes

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

# Assessment of the information and progress towards achieving the objectives of the programme

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

# 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

# Progress made in ensuring integrated approach to use EAFRD and other Union financial instruments

This section applies to AIR(s) 2018 only

# Report on implementation of financial instruments (Article 46 of Regulation (EU) No 1303/2013)

|  |  |
| --- | --- |
| 30A. Has the ex-ante assessment been started ? | Yes |
| 30B. Has the ex-ante assessment been completed ? | Yes |
| 30. Date of completion of ex-ante assessment | 31-03-2019 |
| 31.1. Has selection or designation process already been launched ? | No |
| 13A. Has the funding agreement been signed ? | No |
| 13. Date of signature of the funding agreement with the body implementing the financial instrument | - |

# Encoding tables for Common and programme-specific indicators and quantified target values

See Monitoring Annex

Annex II

Detailed table showing implementation level by Focus areas including output indicators

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Focus Area 1A** | | | | | | | |
| FA/M | Target indicator name | Period | Based on approved (when relevant) | Uptake (%) | Realised | Uptake (%) | Target 2023 |
| 1A | T1: percentage of expenditure under Articles 14, 15 and 35 of Regulation (EU) No 1305/2013 in relation to the total expenditure for the RDP (focus area 1A) | 2014-2019 |  |  | 1.30 | 35.30 | 3.68 |
| 2014-2018 |  |  | 0.77 | 20.91 |
| 2014-2017 |  |  |  |  |
| 2014-2016 |  |  |  |  |
| 2014-2015 |  |  |  |  |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Focus Area 1B** | | | | | | | |
| FA/M | Target indicator name | Period | Based on approved (when relevant) | Uptake (%) | Realised | Uptake (%) | Target 2023 |
| 1B | T2: Total number of cooperation operations supported under the cooperation measure (Article 35 of Regulation (EU) No 1305/2013) (groups, networks/clusters, pilot projects…) (focus area 1B) | 2014-2019 |  |  | 31.00 | 52.54 | 59.00 |
| 2014-2018 |  |  | 2.00 | 3.39 |
| 2014-2017 |  |  |  |  |
| 2014-2016 |  |  |  |  |
| 2014-2015 |  |  |  |  |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Focus Area 1C** | | | | | | | |
| FA/M | Target indicator name | Period | Based on approved (when relevant) | Uptake (%) | Realised | Uptake (%) | Target 2023 |
| 1C | T3: Total number of participants trained under Article 14 of Regulation (EU) No 1305/2013 (focus area 1C) | 2014-2019 |  |  | 13,838.00 | 46.91 | 29,500.00 |
| 2014-2018 |  |  | 8,769.00 | 29.73 |
| 2014-2017 |  |  | 4,203.00 | 14.25 |
| 2014-2016 |  |  |  |  |
| 2014-2015 |  |  |  |  |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Focus Area 2A** | | | | | | | |
| FA/M | Target indicator name | Period | Based on approved (when relevant) | Uptake (%) | Realised | Uptake (%) | Target 2023 |
| 2A | T4: percentage of agricultural holdings with RDP support for investments in restructuring or modernisation (focus area 2A) | 2014-2019 | 12.98 | 67.67 | 12.98 | 67.67 | 19.18 |
| 2014-2018 | 10.70 | 55.78 | 10.70 | 55.78 |
| 2014-2017 | 5.79 | 30.19 | 5.79 | 30.19 |
| 2014-2016 |  |  |  |  |
| 2014-2015 |  |  |  |  |
| FA/M | Output Indicator | Period | Committed | Uptake (%) | Realised | Uptake (%) | Planned 2023 |
| **2A** | O1 - Total public expenditure | 2014-2019 | 62,398,122.64 | 24.36 | 30,106,847.89 | 11.76 | 256,099,383.03 |
| M01 | O1 - Total public expenditure | 2014-2019 | 28,094,282.00 | 142.93 | 8,475,689.00 | 43.12 | 19,655,694.00 |
| M01.1 | O1 - Total public expenditure | 2014-2019 |  |  | 8,475,689.00 | 53.76 | 15,766,805.00 |
| M01.1 | O12 - Number of participants in trainings | 2014-2019 |  |  | 13,838.00 | 74.80 | 18,500.00 |
| M04 | O1 - Total public expenditure | 2014-2019 | 34,303,840.64 | 14.54 | 21,631,158.89 | 9.17 | 235,899,245.03 |
| M04 | O2 - Total investment | 2014-2019 |  |  | 54,077,897.23 | 9.17 | 589,748,112.58 |
| M04.1 | O1 - Total public expenditure | 2014-2019 |  |  | 21,631,158.89 | 9.17 | 235,899,245.03 |
| M04.1 | O4 - Number of holdings/beneficiaries supported | 2014-2019 |  |  | 3,046.00 | 67.69 | 4,500.00 |
| M16 | O1 - Total public expenditure | 2014-2019 |  |  |  |  | 544,444.00 |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Focus Area 3A** | | | | | | | |
| FA/M | Target indicator name | Period | Based on approved (when relevant) | Uptake (%) | Realised | Uptake (%) | Target 2023 |
| 3A | T6: percentage of agricultural holdings receiving support for participating in quality schemes, local markets and short supply circuits, and producer groups/organisations (focus area 3A) | 2014-2019 | 0.55 | 17.92 | 0.55 | 17.92 | 3.07 |
| 2014-2018 |  |  |  |  |
| 2014-2017 |  |  |  |  |
| 2014-2016 |  |  |  |  |
| 2014-2015 |  |  |  |  |
| % of Agri-Food enterprises supported (%) | 2014-2019 |  |  |  |  | 25.00 |
| 2014-2018 |  |  |  |  |
| 2014-2017 |  |  |  |  |
| 2014-2016 |  |  |  |  |
| 2014-2015 |  |  |  |  |
| FA/M | Output Indicator | Period | Committed | Uptake (%) | Realised | Uptake (%) | Planned 2023 |
| **3A** | O1 - Total public expenditure | 2014-2019 | 8,591,341.21 | 27.96 | 7,949,913.85 | 25.87 | 30,726,465.81 |
| M04 | O1 - Total public expenditure | 2014-2019 | 7,690,000.00 | 25.78 | 7,916,581.65 | 26.54 | 29,831,945.00 |
| M04 | O2 - Total investment | 2014-2019 |  |  | 19,791,454.00 | 26.54 | 74,579,862.50 |
| M04.1  M04.2 | O3 - Number of actions/operations supported | 2014-2019 |  |  | 39.00 | 31.20 | 125.00 |
| M16 | O1 - Total public expenditure | 2014-2019 | 901,341.21 | 100.76 | 33,332.20 | 3.73 | 894,520.81 |
| M16.4 | O9 - Number of holdings participating in supported schemes | 2014-2019 |  |  | 130.00 | 18.06 | 720.00 |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Priority P4** | | | | | | | |
| FA/M | Target indicator name | Period | Based on approved (when relevant) | Uptake (%) | Realised | Uptake (%) | Target 2023 |
| P4 | T13: percentage of forestry land under management contracts to improve soil management and/or prevent soil erosion (focus area 4C) | 2014-2019 |  |  | 0.01 | 29.17 | 0.03 |
| 2014-2018 |  |  | 0.01 | 29.17 |
| 2014-2017 |  |  |  |  |
| 2014-2016 |  |  |  |  |
| 2014-2015 |  |  |  |  |
| T11: percentage of forestry land under management contracts to improve water management (focus area 4B) | 2014-2019 |  |  | 0.01 | 29.17 | 0.03 |
| 2014-2018 |  |  | 0.01 | 29.17 |
| 2014-2017 |  |  |  |  |
| 2014-2016 |  |  |  |  |
| 2014-2015 |  |  |  |  |
| T8: percentage of forest/other wooded area under management contracts supporting biodiversity (focus area 4A) | 2014-2019 |  |  | 0.28 | 40.83 | 0.69 |
| 2014-2018 |  |  | 0.17 | 24.79 |
| 2014-2017 |  |  |  |  |
| 2014-2016 |  |  |  |  |
| 2014-2015 |  |  |  |  |
| T12: percentage of agricultural land under management contracts to improve soil management and/or prevent soil erosion (focus area 4C) | 2014-2019 |  |  | 0.37 | 36.14 | 1.02 |
| 2014-2018 |  |  | 0.29 | 28.33 |
| 2014-2017 |  |  |  |  |
| 2014-2016 |  |  |  |  |
| 2014-2015 |  |  |  |  |
| T10: percentage of agricultural land under management contracts to improve water management (focus area 4B) | 2014-2019 |  |  | 1.59 | 77.66 | 2.05 |
| 2014-2018 |  |  | 0.59 | 28.82 |
| 2014-2017 |  |  |  |  |
| 2014-2016 |  |  |  |  |
| 2014-2015 |  |  |  |  |
| T9: percentage of agricultural land under management contracts supporting biodiversity and/or landscapes (focus area 4A) | 2014-2019 |  |  | 3.88 | 63.17 | 6.14 |
| 2014-2018 |  |  | 1.82 | 29.63 |
| 2014-2017 |  |  |  |  |
| 2014-2016 |  |  |  |  |
| 2014-2015 |  |  |  |  |
| FA/M | Output Indicator | Period | Committed | Uptake (%) | Realised | Uptake (%) | Planned 2023 |
| **P4** | O1 - Total public expenditure | 2014-2019 | 274,617,734.01 | 103.67 | 167,105,178.49 | 63.09 | 264,886,114.00 |
| M01 | O1 - Total public expenditure | 2014-2019 |  |  |  |  | 903,341.00 |
| M01.1 | O1 - Total public expenditure | 2014-2019 |  |  |  |  | 903,341.00 |
| M01.1 | O12 - Number of participants in trainings | 2014-2019 |  |  |  |  | 11,000.00 |
| M04 | O1 - Total public expenditure | 2014-2019 | 37,784,196.17 | 76.57 | 20,086,629.98 | 40.70 | 49,348,520.00 |
| M04.4 | O3 - Number of actions/operations supported | 2014-2019 |  |  | 8,002.00 | 133.37 | 6,000.00 |
| M07 | O1 - Total public expenditure | 2014-2019 | 1,458,251.23 | 112.49 | 303,434.48 | 23.41 | 1,296,296.00 |
| M07.1 | O3 - Number of actions/operations supported | 2014-2019 |  |  | 2.00 | 10.00 | 20.00 |
| M08 | O1 - Total public expenditure | 2014-2019 | 1,363,548.93 | 45.56 | 642,941.97 | 21.48 | 2,993,078.00 |
| M08.1 | O1 - Total public expenditure | 2014-2019 |  |  | 399,615.00 | 22.36 | 1,787,389.00 |
| M08.1 | O5 - Total area (ha) | 2014-2019 |  |  | 285.00 | 47.50 | 600.00 |
| M08.2 | O1 - Total public expenditure | 2014-2019 |  |  | 20,961.52 | 10.52 | 199,253.00 |
| M08.2 | O5 - Total area (ha) | 2014-2019 |  |  | 52.00 | 100.00 | 52.00 |
| M08.3 | O1 - Total public expenditure | 2014-2019 |  |  | 0.00 | 0.00 | 86,852.00 |
| M08.3 | O4 - Number of holdings/beneficiaries supported | 2014-2019 |  |  | 0.00 | 0.00 | 60.00 |
| M08.4 | O1 - Total public expenditure | 2014-2019 |  |  | 94,449.29 | 57.38 | 164,593.00 |
| M08.5 | O1 - Total public expenditure | 2014-2019 |  |  | 127,916.16 | 16.94 | 754,991.00 |
| M08.5 | O3 - Number of actions/operations supported | 2014-2019 |  |  | 31.00 | 20.67 | 150.00 |
| M08.5 | O5 - Total area (ha) | 2014-2019 |  |  | 294.00 | 40.83 | 720.00 |
| M10 | O1 - Total public expenditure | 2014-2019 | 122,120,926.11 | 99.99 | 70,664,136.46 | 57.86 | 122,136,101.00 |
| M10.1 | O5 - Total area (ha) | 2014-2019 |  |  | 39,000.00 | 60.00 | 65,000.00 |
| M11 | O1 - Total public expenditure | 2014-2019 | 916,055.07 | 96.39 | 215,409.83 | 22.67 | 950,373.00 |
| M11.1 | O5 - Total area (ha) | 2014-2019 |  |  | 515.00 | 73.57 | 700.00 |
| M11.2 | O5 - Total area (ha) | 2014-2019 |  |  | 2,258.00 | 83.63 | 2,700.00 |
| M13 | O1 - Total public expenditure | 2014-2019 | 110,547,056.29 | 130.27 | 74,961,955.72 | 88.34 | 84,858,183.00 |
| M13.2 | O5 - Total area (ha) | 2014-2019 |  |  |  |  | 340,000.00 |
| M16 | O1 - Total public expenditure | 2014-2019 | 427,700.21 | 17.82 | 230,670.05 | 9.61 | 2,400,222.00 |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Focus Area 5E** | | | | | | | |
| FA/M | Target indicator name | Period | Based on approved (when relevant) | Uptake (%) | Realised | Uptake (%) | Target 2023 |
| 5E | T19: percentage of agricultural and forest land under management contracts contributing to carbon sequestration and conservation (focus area 5E) | 2014-2019 |  |  | 1.89 | 108.36 | 1.74 |
| 2014-2018 |  |  | 1.87 | 107.21 |
| 2014-2017 |  |  |  |  |
| 2014-2016 |  |  |  |  |
| 2014-2015 |  |  |  |  |
| FA/M | Output Indicator | Period | Committed | Uptake (%) | Realised | Uptake (%) | Planned 2023 |
| **5E** | O1 - Total public expenditure | 2014-2019 | 14,349,917.75 | 87.82 | 7,322,714.15 | 44.81 | 16,340,176.00 |
| M08 | O1 - Total public expenditure | 2014-2019 | 14,349,917.75 | 87.82 | 7,322,714.15 | 44.81 | 16,340,176.00 |
| M08.1 | O1 - Total public expenditure | 2014-2019 |  |  | 7,322,714.15 | 44.81 | 16,340,176.00 |
| M08.1 | O5 - Total area (ha) | 2014-2019 |  |  | 852.00 | 71.00 | 1,200.00 |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Focus Area 6B** | | | | | | | |
| FA/M | Target indicator name | Period | Based on approved (when relevant) | Uptake (%) | Realised | Uptake (%) | Target 2023 |
| 6B | T23: Jobs created in supported projects (Leader) (focus area 6B) | 2014-2019 |  |  | 652.00 | 93.14 | 700.00 |
| 2014-2018 |  |  | 324.00 | 46.29 |
| 2014-2017 |  |  |  |  |
| 2014-2016 |  |  |  |  |
| 2014-2015 |  |  |  |  |
| T22: percentage of rural population benefiting from improved services/infrastructures (focus area 6B) | 2014-2019 |  |  |  |  | 11.54 |
| 2014-2018 |  |  |  |  |
| 2014-2017 |  |  |  |  |
| 2014-2016 |  |  |  |  |
| 2014-2015 |  |  |  |  |
| T21: percentage of rural population covered by local development strategies (focus area 6B) | 2014-2019 |  |  | 100.01 | 100.01 | 100.00 |
| 2014-2018 |  |  | 100.01 | 100.01 |
| 2014-2017 |  |  | 100.01 | 100.01 |
| 2014-2016 |  |  | 100.01 | 100.01 |
| 2014-2015 |  |  |  |  |
| FA/M | Output Indicator | Period | Committed | Uptake (%) | Realised | Uptake (%) | Planned 2023 |
| **6B** | O1 - Total public expenditure | 2014-2019 | 59,677,589.15 | 66.93 | 41,066,195.09 | 46.06 | 89,164,301.00 |
| M07 | O1 - Total public expenditure | 2014-2019 | 7,020,708.68 | 63.19 | 1,579,549.76 | 14.22 | 11,111,111.00 |
| M07.1  M07.2  M07.4  M07.5  M07.6  M07.7  M07.8 | O15 - Population benefiting of improved services/infrastructures (IT or others) | 2014-2019 |  |  |  |  | 130,000.00 |
| M07.5 | O3 - Number of actions/operations supported | 2014-2019 |  |  | 12.00 | 120.00 | 10.00 |
| M19 | O1 - Total public expenditure | 2014-2019 | 52,656,880.47 | 67.46 | 39,486,645.33 | 50.59 | 78,053,190.00 |
| M19 | O18 - Population covered by LAG | 2014-2019 |  |  | 1,126,586.00 | 100.00 | 1,126,586.00 |
| M19 | O19 - Number of LAGs selected | 2014-2019 |  |  | 10.00 | 100.00 | 10.00 |
| M19.2 | O1 - Total public expenditure | 2014-2019 |  |  | 26,731,509.93 | 44.78 | 59,691,009.00 |
| M19.3 | O1 - Total public expenditure | 2014-2019 |  |  | 90,023.84 | 4.37 | 2,060,698.00 |
| M19.4 | O1 - Total public expenditure | 2014-2019 |  |  | 12,665,111.56 | 77.69 | 16,301,483.00 |

Documents

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Document title** | **Document type** | **Document date** | **Local reference** | **Commission reference** | **Checksum** | **Files** | **Sent date** | **Sent By** |
| AIR Financial Annex 2014UK06RDRP002 | Financial annex (System) | 13-08-2020 |  | Ares(2020)4555409 | 2557880026 | AIRfinancialAnnex2014UK06RDRP002\_en.pdf | 02-09-2020 | n0031uak |
| AIR 2019 Citizens' Summary | Citizens' summary | 02-09-2020 |  | Ares(2020)4555409 | 493765195 | AIR 2019 Citizens' Summary | 02-09-2020 | n0031uak |