



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	01/01/2017 - 31/12/2017
Version	2017.3
Status - Current Node	Accepted by EC - European Commission
National reference	SRDP 2014-2020 - AIR 3
Monitoring committee approval date	26/06/2018

Programme Version in force	
CCI	2014UK06RDRP003
Programme type	Rural Development Programme
Country	United Kingdom
Region	Scotland
Programming period	2014 - 2020
Version	4.1
Decision Number	C(2017)6954
Decision Date	11/10/2017
Managing authority	Scottish Government, Agriculture and Rural Development Division
Coordination body	UK Co-ordinating Body

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

1.a) Financial Data

See annexed documents

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

1.b1) Overview table

Focus Area 1A						
Target indicator name	Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 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)	2014-2017			0.53	18.57	2.85
	2014-2016			0.19	6.66	
	2014-2015			0.13	4.56	

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)	2014-2017			13.00	5.68	229.00
	2014-2016			4.00	1.75	
	2014-2015			1.00	0.44	

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)	2014-2017			13,065.00	123.06	10,617.00
	2014-2016			12,118.00	114.14	
	2014-2015			9,227.00	86.91	

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)		2014-2017	4.21	25.75	4.21	25.75	16.35
		2014-2016	3.09	18.90	3.09	18.90	
		2014-2015	2.39	14.62	2.39	14.62	
Number of participants trained under Article 14 of Regulation (EU) No 1305/2013 (Number of participants trained)		2014-2017			13,065.00	64.94	20,118.00
		2014-2016					
		2014-2015					
Measure	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
M01	O1 - Total public expenditure	2014-2017	2,084,076.70	50.50	1,845,567.23	44.72	4,127,034.00
M02	O1 - Total public expenditure	2014-2017	2,801,782.22	29.98	1,666,916.37	17.84	9,344,304.00
M04	O1 - Total public expenditure	2014-2017	30,843,725.12	62.75	27,995,455.84	56.96	49,151,926.00
M06	O1 - Total public expenditure	2014-2017	457,143.00	38.10	302,717.66	25.23	1,200,000.00
M13	O1 - Total public expenditure	2014-2017	119,520,730.34	47.54	115,284,883.19	45.86	251,400,000.00
M16	O1 - Total public expenditure	2014-2017	1,420,268.38	38.44	1,179,850.25	31.93	3,694,929.00
Total	O1 - Total public expenditure	2014-2017	157,127,725.76	49.27	148,275,390.54	46.49	318,918,193.00

Focus Area 2B							
Target indicator name		Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2023
T5: percentage of agricultural holdings with RDP supported business development plan/investments for young farmers (focus area 2B)		2014-2017	0.39	142.67	0.39	142.67	0.27
		2014-2016	0.31	113.41	0.31	113.41	
		2014-2015	0.11	40.24	0.11	40.24	
Measure	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
M01	O1 - Total public expenditure	2014-2017					240,000.00
M02	O1 - Total public expenditure	2014-2017	700,446.05	29.98	415,946.58	17.81	2,336,076.00
M06	O1 - Total public expenditure	2014-2017	11,077,203.35	65.92	10,078,780.66	59.97	16,805,101.00
M16	O1 - Total public expenditure	2014-2017					960,000.00
Total	O1 - Total public expenditure	2014-2017	11,777,649.40	57.90	10,494,727.24	51.59	20,341,177.00

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)		2014-2017	14.69	94.56			15.54
		2014-2016	14.69	94.56			
		2014-2015	14.69	94.56			
Percentage of total agri-food businesses supported under Article 17 of the Regulation (EU) No 1305/2013 (Percentage of total number of agri-food businesses)		2014-2017			9.83	75.62	13.00
		2014-2016			6.29	48.38	
		2014-2015					
Measure	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
M03	O1 - Total public expenditure	2014-2017	960,652.73	92.95	956,471.23	92.55	1,033,518.00
M04	O1 - Total public expenditure	2014-2017	47,751,529.95	63.38	23,991,055.18	31.84	75,337,355.00
M14	O1 - Total public expenditure	2014-2017	5,514,031.74	95.52	5,459,789.50	94.58	5,772,606.00
M16	O1 - Total public expenditure	2014-2017	2,129,774.76	53.78	943,063.15	23.81	3,960,000.00
Total	O1 - Total public expenditure	2014-2017	56,355,989.18	65.45	31,350,379.06	36.41	86,103,479.00

Focus Area 3B							
Target indicator name		Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2023
Number of participants trained under Article 14 of Regulation (EU) No 1305/2013 (Number of participants trained)		2014-2017					530.00
		2014-2016					
		2014-2015					
Measure	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
M01	O1 - Total public expenditure	2014-2017					366,167.00
M02	O1 - Total public expenditure	2014-2017	350,222.53	29.98	209,538.30	17.94	1,168,038.00
M16	O1 - Total public expenditure	2014-2017					360,000.00
Total	O1 - Total public expenditure	2014-2017	350,222.53	18.49	209,538.30	11.06	1,894,205.00

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)		2014-2017			2.72	7.16	37.99
		2014-2016			1.74	4.58	
		2014-2015			1.03	2.71	
T11: percentage of forestry land under management contracts to improve water management (focus area 4B)		2014-2017			2.72	7.16	37.99
		2014-2016			1.74	4.58	
		2014-2015			1.03	2.71	
T8: percentage of forest/other wooded area under management contracts supporting biodiversity (focus area 4A)		2014-2017			2.72	7.16	37.99
		2014-2016			1.74	4.58	
		2014-2015			1.03	2.71	
T12: percentage of agricultural land under management contracts to improve soil management and/or prevent soil erosion (focus area 4C)		2014-2017			13.70	71.60	19.13
		2014-2016			11.78	61.57	
		2014-2015			11.78	61.57	
T10: percentage of agricultural land under management contracts to improve water management (focus area 4B)		2014-2017			12.58	63.54	19.80
		2014-2016			10.88	54.95	
		2014-2015			10.88	54.95	
T9: percentage of agricultural land under management contracts supporting biodiversity and/or landscapes (focus area 4A)		2014-2017			14.76	64.93	22.73
		2014-2016			12.63	55.56	
		2014-2015			12.63	55.56	
Measure	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
M01	O1 - Total public expenditure	2014-2017			12,070.20	3.35	360,000.00
M02	O1 - Total public expenditure	2014-2017	2,101,337.16	29.98	1,263,489.80	18.03	7,008,228.00
M04	O1 - Total public expenditure	2014-2017	26,476,479.26	81.50	11,783,925.43	36.27	32,487,995.00
M08	O1 - Total public expenditure	2014-2017	81,358,797.04	76.25	65,809,603.53	61.68	106,701,263.00
M10	O1 - Total public expenditure	2014-2017	112,896,579.46	42.30	95,674,082.56	35.85	266,870,570.00
M11	O1 - Total public expenditure	2014-2017	12,565,387.49	114.39	7,420,131.01	67.55	10,984,635.00
M13	O1 - Total public	2014-2017	119,520,730.34	47.54	115,284,883.18	45.86	251,400,000.00

	expenditure						
M15	O1 - Total public expenditure	2014-2017	11,675,703.58	48.67	11,076,216.26	46.17	23,989,537.00
M16	O1 - Total public expenditure	2014-2017			0.00	0.00	5,160,000.00
Total	O1 - Total public expenditure	2014-2017	366,595,014.33	52.00	308,324,401.97	43.74	704,962,228.00

Focus Area 5B							
Target indicator name		Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2023
Number of participants trained under Article 14 of Regulation (EU) No 1305/2013 (Number of participants trained)		2014-2017					1,000.00
		2014-2016					
		2014-2015					
Measure	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
M01	O1 - Total public expenditure	2014-2017			0.00	0.00	360,000.00
M02	O1 - Total public expenditure	2014-2017	1,050,668.58	29.98	634,875.03	18.12	3,504,114.00
M16	O1 - Total public expenditure	2014-2017			0.00	0.00	360,000.00
Total	O1 - Total public expenditure	2014-2017	1,050,668.58	24.87	634,875.03	15.03	4,224,114.00

Focus Area 5C							
Target indicator name		Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2023
Number of participants trained under Article 14 of Regulation (EU) No 1305/2013 (Number of participants trained)		2014-2017					525.00
		2014-2016					
		2014-2015					
Measure	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
M01	O1 - Total public expenditure	2014-2017					180,000.00
M02	O1 - Total public expenditure	2014-2017					1,200,000.00
M16	O1 - Total public expenditure	2014-2017					120,000.00
Total	O1 - Total public expenditure	2014-2017					1,500,000.00

Focus Area 5D							
Target indicator name		Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2023
T18: percentage of agricultural land under management contracts targeting reduction of GHG and/or ammonia emissions (focus area 5D)		2014-2017			13.76	59.35	23.18
		2014-2016			10.88	46.93	
		2014-2015			10.88	46.93	
T17: percentage of LU concerned by investments in live-stock management in view of reducing GHG and/or ammonia emissions (focus area 5D)		2014-2017					1.32
		2014-2016					
		2014-2015					
Measure	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
M01	O1 - Total public expenditure	2014-2017					180,000.00
M02	O1 - Total public expenditure	2014-2017	561,746.00	40.49	0.00	0.00	1,387,200.00
M04	O1 - Total public expenditure	2014-2017			0.00	0.00	5,670,943.00
M10	O1 - Total public expenditure	2014-2017	11,781,111.00	40.49	4,105,848.02	14.11	29,092,800.00
M16	O1 - Total public expenditure	2014-2017					120,000.00
Total	O1 - Total public expenditure	2014-2017	12,342,857.00	33.86	4,105,848.02	11.26	36,450,943.00

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)		2014-2017			10.12	62.72	16.14
		2014-2016			8.71	53.98	
		2014-2015			8.70	53.92	
Measure	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
M01	O1 - Total public expenditure	2014-2017					240,000.00
M02	O1 - Total public expenditure	2014-2017					1,200,000.00
M08	O1 - Total public expenditure	2014-2017	74,940,327.36	34.75	45,323,452.17	21.02	215,640,000.00
M16	O1 - Total public expenditure	2014-2017	313,714.00	34.86	22,051.80	2.45	900,000.00
Total	O1 - Total public expenditure	2014-2017	75,254,041.36	34.52	45,345,503.97	20.80	217,980,000.00

Focus Area 6A							
Target indicator name		Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2023
T20: Jobs created in supported projects (focus area 6A)		2014-2017			17.00	100.00	17.00
		2014-2016			17.00	100.00	
		2014-2015			17.00	100.00	
Measure	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
M04	O1 - Total public expenditure	2014-2017			0.00	0.00	480,000.00
M06	O1 - Total public expenditure	2014-2017	1,277,950.78	68.77	1,546,768.36	83.24	1,858,230.00
M08	O1 - Total public expenditure	2014-2017	577,859.92	80.26	370,978.57	51.52	720,000.00
Total	O1 - Total public expenditure	2014-2017	1,855,810.70	60.68	1,917,746.93	62.71	3,058,230.00

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)		2014-2017					551.00
		2014-2016					
		2014-2015					
T22: percentage of rural population benefiting from improved services/infrastructures (focus area 6B)		2014-2017			1.33	13.12	10.14
		2014-2016					
		2014-2015					
T21: percentage of rural population covered by local development strategies (focus area 6B)		2014-2017			86.76	100.01	86.76
		2014-2016			86.76	100.01	
		2014-2015			86.76	100.01	
Measure	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
M07	O1 - Total public expenditure	2014-2017	8,742,860.00	62.21	6,665,367.30	47.43	14,054,358.00
M19	O1 - Total public expenditure	2014-2017	54,278,124.43	55.16	15,408,782.59	15.66	98,400,000.00
Total	O1 - Total public expenditure	2014-2017	63,020,984.43	56.04	22,074,149.89	19.63	112,454,358.00

Focus Area 6C							
Target indicator name		Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2023
T24: percentage of rural population benefiting from new or improved services/infrastructures (ICT) (focus area 6C)		2014-2017					0.88
		2014-2016					
		2014-2015					
Measure	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
M07	O1 - Total public expenditure	2014-2017			0.00	0.00	10,800,000.00
Total	O1 - Total public expenditure	2014-2017			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 third Annual Implementation Report (AIR) on the Scotland Rural Development Programme (SRDP) 2014-2020 and it covers the calendar year 2017.

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 and Rural Economy Directorate is responsible for the SRDP; the Agriculture Policy Division is the Managing Authority and the Agricultural Delivery Division (SGRPID) is the paying agency.

The SRDP 2014-2020 will be delivered by 15 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 – Measures 2 and 10 under Focus Area 5D;
- Broadband – Measure 7 under Focus Area 6C;
- Crofting Agricultural Grant Scheme – Measures 4 and 16 under Focus Area 2A;
- Farm Advisory Service – Measure 2 under Focus Areas 2A, 2B, 3B, 4 and 5B;
- Food Processing, Marketing and Co-operation – Measures 4 and 16 under Focus Area 3A;
- Forestry Grant Scheme – Measure 4 under Focus Area 2A, Measures 8 and 15 under Focus Area 4, Measures 8 and 16 under Focus Area 5E and Measures 4 and 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, 4 and 5B;
- 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.

There was another scheme, the Environmental Co-operation Action Fund (ECAAF), that had been intended to be delivered through the SRDP 2014-2020. The ECAAF was suspended during 2016. During a routine internal audit by one of the scheme's delivery partners, concerns were raised regarding the compliance of this scheme with EU regulations. The ECAAF was a new scheme which was going to be delivered under a new and extremely complex element of the Common Agricultural Policy. It was subject to stringent audit requirements, which the Scottish Government must comply with.

Every attempt was made to design a compliant scheme and throughout the design process the scheme team tried to balance making the scheme simple and flexible for applicants with making it compliant with EU legislation. The Scottish Government was committed to the ECAAF and had been working to address the compliance issues.

However, during 2017 the Scottish Government took the decision that it was no longer going to re-launch the ECAAF and instead will seek to deliver similar objectives through enhancements to other existing

programmes.

The Scottish Government concluded that the changes required to make ECAF compliant with European audit requirements would add too much complexity for applicants and would alter the original scope of the scheme, reducing the overall benefits that any successful projects would bring. Therefore, the Scottish Government amended the Programme to remove the ECAF.

Funding opportunities to support the facilitation of and deliver landscape-scale environmental management and collaborative approaches are available through other schemes including:

- Agri-Environment and Climate Scheme;
- Forestry Grant Scheme;
- Knowledge Transfer and Innovation Fund; and
- LEADER.

Enhancements were considered for developed of the Agri-Environment and Climate Scheme (AECS) to further support collaborative or landscape-scale applications.

AECS now includes;

- Enhancing the scoring for collaboration, to award further points for applicants that collaborate; and
- Extension of the application period; closure of 31 May 2018 for collaborative projects which involve five or more businesses (rest of AECS round to closed on 13 April 2018).

The Scottish Government is committed to taking a strategic approach to the SRDP 2014-2020 and remains committed to supporting and encouraging landscape-scale environmental management in Scotland.

During 2017, all schemes, with the exception of the Broadband Scheme, approved and supported new projects under the 2014-2020 Programme. Beneficiaries were advised for the first time as a result of the Farm Advisor Service (FAS) during 2017. In addition, projects under the Beef Efficiency Scheme (BES) and the Improving Public Access (IPA) Scheme were supported for the first time in 2017, having been approved in previous years. LEADER projects submitted and approved during the 2014-2020 Programme were supported for the first time during 2017. During 2017, the Broadband Scheme worked with four projects but they were not formally approved or supported during the year. However, three of these projects have now withdrawn from the Broadband Scheme.

In the first four years of the Programme over 60% of the realised expenditure 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 monitoring 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 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, for the 2014-2020 Programme each LEADER project has to be allocated a predominant Focus Area. There is a different reporting requirement attached to each of the Focus Areas. All the LEADER projects that were funded as a result of on-going commitments from the 2007-2013 Programme did not have a predominant Focus Area allocated to them. Therefore, for these 263 LEADER projects the data that should

be used to monitor contributions to all of the predominant Focus Areas are not available.

Committed Expenditure

Table A shows that in 2017, all the 15 measures that have been programmed under the SRDP 2014-2020 have had been expenditure committed against them.

In 2017, there was a committed expenditure of €283.2 million. Of this expenditure 26% was committed to Measure 13, 21% to Measure 8 (over 90% of which has been committed to Sub-Measure 8.1), 17% to Measure 4, a further 14% to Measure 10, and 13% to Measure 19.

The Financial Annex of this report shows the total public expenditure (EAFRD and national funding) paid during 2017, as opposed to the expenditure that has been committed. In total there has been a realised expenditure of €188.4 million. Of the total expenditure, 51% (€95.5 million) was on Measure 13. With a further 18% (€34.5 million) of expenditure on Measure 8, 11% (€21.3 million) on Measure 10 and 10% (€19.2 million) on Measure 4.

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.

From the start of the 2014-2020 Programme period until the end of 2017, there was a total expenditure of approaching €1.9 million under Measure 1, approaching €4.2 million under Measure 2 and a further €2.1 million under Measure 16.

In the first four years of the 2014-2020 Programme there has been a total expenditure of almost €8.2 million under Measures 1, 2 and 16. This is 0.53% of the total planned expenditure of the Programme. This compares to a target value of 2.85%.

As part of the third modification, the Programme co-financing rate was altered and the finance plan was updated. As a result the overall Programme budget decreased and the planned expenditure for Measures 1, 2 and 16 were revised. Therefore, the target for the percentage of expenditure under Measures 1, 2 and 16 in relation to the total planned expenditure of the Programme was changed from 3.78% to 2.85%.

Of the expenditure under these three measures, 33.89% relate to commitments made under the 2007-2013 Programme. As more new projects are approved and funded under the 2014-2020 Programme greater progress will be made towards 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 supports 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 Food Processing, Marketing and Co-operation (FPMC) Scheme, the Forestry Grant Scheme (FGS) and the Knowledge Transfer and Innovation Fund (KTIF).

In 2017, three new EIP operational groups were supported by the KTIF and in total six new co-operation projects were supported. One by the CAGS, two by the FMPC Scheme and three by the FGS. During the first four years of the Programme 13 co-operation operations have been supported under Measure 16. This is 5.68% of the target of supporting 229 co-operations.

As part of the third and fourth modification of the Programme the planned outputs for the of co-operation operations to be supported were revised to 154, with 52 EIP operational groups to be supported and 102 co-operation projects to be supported. Along with budgetary changes, one of the reason for the revision was the removal of the ECAF from the Programme. At the end of 2017, 8.44% of the new planned output for the number of co-operation operations to be supported had been achieved.

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. The target was exceeded in the first three years of the 2014-2020 Programme and at the end of 2017 13,065 participants have been trained, this is 123.06% of the target.

The majority of the training that has been delivered has been as a result of commitments made under the previous Programme. The vast majority of which has been delivered by the KTIF through commitments made under the Skills Development Scheme (SDS), which is the predecessor to the KTIF. In 2017, all the training delivered by KTIF was as a result of projects approved during the 2014-2020 Programme period. As a result of the different delivery mechanisms of the KTIF (through both Measures 1 and 16) compared to the SDS there has been a reduction in the number of participants trained in the last two years compared to the first two years of the Programme period.

Due to the higher than anticipated level of training due to the on-going commitments from the 2007-2013 Programme and that the same individual can be counted multiple times, the planned output indicator of the number of participants to be trained was increased to 22,118 from 10,617 as part of the third modification of the Programme. By the end of 2017, 59.07% of the new planned output for the number of participants to be trained had been met.

Focus Area 2A

There is one target indicator and one Programme specific target under Focus Area 2A. The target indicator it is the percentage of agriculture holdings that 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) Schemes 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, 2,202 agriculture holdings have been given support for investment in restructuring or modernisation so far, with 588 holdings being supported in 2017. This is 4.21% of the total number of agricultural holdings, with the target being to support 16.35% during the Programme. Just over 60% of the total number of holdings that have been supported so far have been supported though the CAGS (1,397 holdings supported).

As part of the third modification of the Programme the assumptions behind the planned output indicator for the number of agriculture holdings that will be supported for investment in restructuring or modernisation

were re-examined based on what had happened during the first three years of the Programme. It was found that the estimated spend per holding, based on data from the 2007-2013 Programme, was lower than it actually was. As a result of this and a reduced budget available to support investment in restructuring or modernisation the planned output indicator was reduced from 8,553 to 4,888. This would be equivalent to supporting 9.34% of the total number of agriculture holdings. As a consequence it is unlikely that this target will come close to being achieved.

The Programme specific target is the number of participants trained under Measure 1. Under Focus Area 2A, Measure 1 will be primarily delivered by the KTIF but there will also be some on-going commitments from the 2007-2013 Programme relating to RP and LMO. This Programme specific target was introduced as part of the third modification of the 2014-2020 Programme. As a result this is the first time the target will be reported against. As this Programme specific target was introduced as part of the third modification of the Programme, it takes into consideration in the increase in the planned output indicator for the number of participants that will be trained under Focus Area 2A unlike the target for Focus Area 1C.

In the first four years of the Programme 13,065 participants have been trained under Focus Area 2A. This compares to the target value of 20,118 participants being trained. This means that 64.94% of the target has been achieved by the end of 2017. Of the 13,065 participants trained 12,766 have been trained as a result of the KTIF. The remaining 299 participants that have been trained as a result of on-going commitments from the 2007-2013 Programme. Again it should be noted that individuals can be counted more than once if they participate in more than one training event.

All of the six measures programmed under Focus Area 2A have had expenditure recorded against them. In total there has been a committed expenditure of €157.1 million and a realised expenditure of €148.3 million. Just over three quarters of both the committed and realised expenditure has been on Measure 13.

Focus Area 2B

There is 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 (YFSUGS) as well as on-going commitments from the 2007-2013 Programme made under the RP Scheme.

By the end of 2017 support had been given to 205 young farmers. This is the 0.39% of the total number of agriculture holdings, compared to the target of 0.27%. The fact that the target has already been exceeded is a result of a much higher than anticipated uptake of the YFSUGS. This is illustrated by the fact that the uptake in the first three years of the Programme was greater than the anticipated uptake for the whole Programme period. A higher than expected number of on-going commitments from the 2007-2013 Programme has also contributed to the meeting the target this early in the Programme period. As a result of the higher than anticipated uptake, the third modification of the Programme increased the planned output indicator for the number of young farmers receiving start up aid from 143 to 283.

There are two measures, Measures 2 and 6, programmed under Focus Area 2B and both have had recorded expenditure during the 2014-2020 Programme period. There has been a committed expenditure of €0.7 million and a realised expenditure of around €0.4 million for Measure 2. While for Measure 6, there has been a committed expenditure of €11.1 million and a realised expenditure of €10.1 million.

Focus Area 3A

There are two targets that relate to Focus Area 3A, one of which is a Programme specific target. The first

target 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. These commitments are now starting to come to an end. The remaining few holdings will be supported by the FPMC Scheme, which has only supported two holdings so far.

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%. The percentage has not changed compared to the end of 2016 as only one additional holding was supported during 2017.

Most of the holdings have been 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 SRDP 2014-2020. As a result it was expected that the target value would be close to being achieved in the first few years of the 2014-2020 Programme period.

The Programme specific target is based on the percentage of total agri-food businesses supported under Measure 4. By the end of 2017, 86 operations have been given support for investments in processing/marketing and/or development of agricultural products. All but two of these operations have been supported by the FPMC Scheme. The remaining two are commitments made under the 2007-2013 Programme made under the RP Scheme. This equates to 9.83% of the total number of agri-food business being supported, with the target being to support 13.00% during the lifetime of the Programme.

All four of the measures programmed under Focus Area 3A have had recorded expenditure in the first four years of the Programme. In total there has been a committed expenditure of €56.4 million and a realised expenditure of €31.4 million. Of the committed expenditure 74% has been against Measure 4. The percentage of realised expenditure for Measure 4 is slightly higher at 77%.

Focus Area 3B

There are no target indicators or Programme specific target indicator for Focus Area 3B. There is one Programme specific output indicator relating to the number of beneficiaries advised by the FAS under Measure 2. The FAS was launched in 2016 but advice for beneficiaries did not start until 2017. In 2017, 2,088 beneficiaries were advised under Measure 2. This compares to the planned output of advising 8,445 beneficiaries being during the lifetime of the Programme. Please note that the same beneficiary can be advised multiple times, with each contributing towards achieving the overall planned output.

There is only one measure programmed under Focus Area 3B, the measure being Measure 2. Measure 2 has had both committed and realised expenditure during the Programme period. The level of this expenditure has been low, with €0.4 million being committed and only €0.2 being realised.

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 will fund all the agricultural land under management contracts that will contribute to these three targets. All of agricultural land that was under management during the first three years of the Programme was due to on-going commitments made under the 2007-2013 Programme. However, in 2017, agricultural land started to be under management as the result of the AECS. 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.

By the end of 2017, 820,230 ha of agricultural land had been under management contracts that support biodiversity. The target of 22.73% of agricultural land under management is approaching being two thirds met after the first four years of the Programme, with it standing at 14.76%.

The target for the agricultural land under management contracts to improve water management has been more than 60% achieved. With 12.58% (698,947 ha) of agricultural land under managements compared to the target of 19.80% (1,100,000 ha).

The area of agricultural land under management contacts to improve soil management and/or prevent soil erosion is 761,329 ha. This is 13.70% of the total agricultural land, compared to a target of 19.13%. Of the three agricultural land indicators the target to improve soil management and/or prevent soil erosion is the closet to be achieved, with 72% of the land target being under management by the end of 2017.

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. In relation to these three indicators the forest/other wooded area under management contracts is the:

- Area of forest to be established under Sub-Measure 8.1;
- Area of forest to be established in agro-forestry systems under Sub-Measure 8.2;
- Area concerned by investments improving resilience and environmental value of forest ecosystems under Measure 8.5; an
- Area under forest environment contract under Sub-Measure 15.1.

It does not include the area of forest that is maintained under Sub-Measures 8.1 and 8.2 on an annual basis.

The majority of the forestry land under management will be funded by the FGS, with some additional funding coming from the AECS. The majority of the forestry land that has been under management so far

during the 2014-2020 Programme has been 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 the LMO Scheme. The area under management as a result of the FGS is increasing and will likely surpass the area due to on-going commitments made under the 2007-2013 Programme in future years.

In total, 38,345 ha of forestry land has been under management contracts during the 2014-2020 Programme period. This is 2.72% 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. The FGS scheme started to fund new projects in 2016 and as these projects and others that have been approved since start to be implemented, it is anticipated that more progress will be made toward achieving these three targets.

There are nine measures programmed under Priority 4, of which eight have had expenditure so far. There has been a committed expenditure of €366.6 million and a realised expenditure of €308.3 million. Around 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 the initial years of the 2014-2020 Programme period, the KITF expenditure was predominately on on-going commitments made by the SDS under the 2007-2013 Programme, and this expenditure was solely under Focus Area 2A. The actual KITF expenditure has all been under Focus Area 2A as well, apart from a small amount under Priority 4 for start-up costs. As a result there had been no participants trained under Measure 1 for Focus Area 5B by the end of 2017. In future years, as KITF projects are approved and implemented under Focus Area 5B progress will start to be made to achieving the target of training 1,000 participants under this Focus Area

There are three measures programmed under Focus Area 5B, but only Measure 2 has had any committed or realised expenditure to date. The level of this expenditure has been low, with €1.1 million being committed and just over €0.6 being realised.

Focus Area 5C

Following the third modification of the Programme, no measures and therefore expenditure are programmed under Focus Area 5C in the 2014-2020 SRDP.

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. While operations have been approved for support, no operations had been financially supported

under Measure 4 and Focus Area 5D by the end of 2017. 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. Progress towards achieving the target should start to be made during 2018.

As part of the third modification of the Programme, the planned number of operations that will support investment in livestock management with the aim of reducing GHG and/or ammonia emissions was reduced from 200 to 48. As a consequence the expected number of LU that will be concerned by investments in livestock management in with a view to reducing emissions has been reduced from 28,800 to 6,912. If the revised planned out was met this would equate to 0.32% of LU being concerned by investments in livestock management in view of reducing GHG and/or ammonia emissions. Therefore, it is very unlikely that the original target value of 1.32% will be achieved or be close to being achieved.

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 under Priority 4. The BES was launched in 2016 and the first payments were made to beneficiaries in 2017. As a result of the BES 64,759 ha of agricultural land were under management contracts which targets the reduction of GHG and/or ammonia emissions.

The vast majority of agricultural land under management contracts that contributes towards achieving this target is funded under Priority 4. With the majority of the agricultural land under management under Priority 4 being as a result of on-going commitments made under the 2007-2013 Programme. Although in 2017 there were 94,945 ha of agricultural land under management that contribute towards this target as a result of the AECS.

In the first four years of the 2014-2020 Programme period, 764,363 ha of agricultural land has been under management contracts which targets the reduction of GHG and/or ammonia emissions, 13.76% of the total agricultural land. This is over half of the target value of 23.18% of total agricultural land.

There are three measures programmed under Focus Area 5D, only two of which have had any expenditure recorded against them. For Measure 10 there has been a committed expenditure of €11.8 million and a realised expenditure of €4.1 million. While for Measure 2 there has been a committed expenditure of €0.6 million but no 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 under Sub-Measure 8.1 and the area to support agro-forestry systems under Sub-Measure 8.2 that are programmed under Focus Area 5E the relevant agricultural land under management funded under Priority 4 contributes to this target.

In the first three years of the 2014-2020 Programme, all the agricultural land that was under management contacts that contributed to carbon sequestration and conservation was due to on-going commitments made under the 2007-2013 Programme. In 2017, there was also agricultural land that was under management contacts as a result of the AECS that contributed to carbon sequestration. The agricultural land under management due to AECS is 13.57% of the total agricultural land under management that is contributing to carbon sequestration and conservation.

By the end of 2017, the majority of the 6,862 ha of forest land under management contracts that is contributing to carbon sequestration and conservation was as a result of the FGS. Although just over 40% of the forest land under management contracts is still due to on-going commitments made under the 2007-2013 Programme. This percentage should decrease as the FGS continues to approve and fund new projects in future years.

To date, 704,951 ha of agricultural and forest land have been under management contracts and are contributing to carbon sequestration and conservation. This is 10.12% of the total agricultural and forest land. This compares to the target value of 16.14%. In the first four years of the Programme approaching two thirds of the target has been achieved.

The two measures programmed under Focus Area 5E are Measures 8 and 16. Under this Focus Area both measures relate to the FGS, or on-going forestry related commitments from the 2007-2013 Programme period. For Measure 8 there has been a committed expenditure of €74.9 million and a realised expenditure of €45.3 million. While for Measure 16 the level of expenditure have been lower, there has been a committed expenditure of €0.3 million and a realised expenditure of around €22,000.

Focus Area 6A

The target indicator for Focus Area 6A is the number of jobs created in supported projects. In the first four years of the Programme, there were 17 jobs created in supported projects. Of the jobs created 15 were for males and two for females. There were no new jobs created in either 2016 or 2017.

The target was to create 17 jobs during the Programme, therefore the target 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 was reached within the first two years of the 2014-2020 Programme period.

There are three measures programmed under Focus Area 6A, but only two of which have had expenditure to date. For Measure 6, there has been a committed expenditure of €1.3 million and a realised expenditure of €1.5 million. The expenditure for Measure 8 has been at a lower level so far. To date there has been a committed expenditure of €0.6 million and a realised expenditure of €0.4 million. Measure 4 was programmed under Focus Area 6A as part of the third modification of the SRDP 2014-2020. As a result there has yet to be any committed or realised expenditure associated with Measure 4.

Focus Area 6B

There are three target indicators under Focus Area 6B, two of which relate to LEADER. The LEADER focused target 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 SRDP 2014-2020 cover a rural population of 2,100,000. This is equivalent to 86.76% of the total rural population and meets the target set for the percentage of the rural population to be covered by local development strategies.

During 2017, there were 31 new LEADER projects funded. There have been no new jobs created yet as a result of these projects supported by LEADER but it is known that at least one job will be created in the future as a result of a supported project.

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 for new and upgraded paths for public use. By the end of 2017, the project that had been supported by the IPA Scheme had benefited 32,311 people. This is equivalent to 1.33% of the rural population benefiting from improved services/infrastructure, compared to the target 10.14% of the rural population.

As part of the third modification of the Programme the planned number of operations that will be supported by the IPA Scheme was reduced from 164 to 144. As a result the planned output for the rural population benefiting from improved services/infrastructure was also decreased from 245,376 to 215,452. This means that it is unlikely that target for the percentage of the rural population benefiting from improved services/infrastructure will be met. If the planned 215,452 of the rural population do benefit from improved services/infrastructure as a result of the IPA Scheme this would be equivalent to 8.90% of the whole rural population.

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 €63.0 million, with the realised expenditure being €22.1 million. For committed expenditure 86% of the total has been for Measure 19, but this drops to 70% for the realised expenditure. The remaining expenditure has been 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). While the the Broadband Scheme was working with four projects during 2017 none of the projects have been approved for support. As a result, no one in the rural population of Scotland has yet to actually benefit from new or improved services/infrastructures on ICT. Therefore, no progress has been made towards achieving the target of 0.88% of the rural population benefiting from new or improved services/infrastructures on ICT.

Only Measure 7 is programmed under Focus Area 6C and all of the expenditure will be related to the Broadband Scheme. Although four projects were working with the Broadband Scheme during 2017 there was no expenditure committed or realised in relation to these projects.

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

There are 13 Performance Framework Indicators but only 11 of them are applicable to the SRDP 2014-2020, due to what is programmed under the Programme. In addition the SRDP 2014-2020 has four Alternative Performance Framework Indicators. The Alternative Indicators highlight areas where the SRDP 2014-2020 is programmed but are not captured by the standard Performance Framework Indicators. The fourth Alternative Performance Framework Indicator was added as part of the third modification of the SRDP 2014-2020. So for this indicator progress towards achieving the 2023 target and 2018 milestone have not previously been reported against. The indicators are split between Priorities 2 to 6, there are no indicators recorded under Priority 1, as follows:

- Priority 2 – two Indicators and one Alternative Indicator
- Priority 3 – two Indicators and two Alternative Indicator

- Priority 4 – two Indicators and one Alternative Indicator
- Priority 5 – two Indicators
- Priority 6 – three Indicators

Priority 2

The first indicator for Priority 2 is the ‘Total Public Expenditure’. In the first four years of the Programme there has been a realised expenditure of €158.8 million, this 46.97% of the target. The 2018 milestone of 40% has therefore been achieved. As projects are continued to be supported under Priority 2 for the rest of the Programme period continued progress towards the 2023 target should be made with the aim of achieving the 2023 target.

The second indicator for Priority 2 is the ‘Number of agricultural holdings with RDP support for investment in restructuring or modernisation (Focus Area 2A) and the Number of holdings with RDP supported business development plan/investment for young farmers (Focus Area 2B)’. In the first four years of the Programme, 2,407 holdings have been supported. Of this over 90% (2,202 holdings) have been supported for investment in restructuring or modernisation and 205 have been supported for business development plan/investment for young farmers. This is 46.55% of the target to support 5,171 holdings during the lifetime of the Programme. As the 2018 milestone for this target is 40% the milestone has been met by the end of 2017. With approaching half of the 2023 target having already been met the overall target is also on track to be met. It should be noted that as part of the third modification the planned outputs for the both the number of agricultural holdings with RDP support for investment in restructuring or modernisation and the number of holdings with RDP supported business development plan/investment for young farmers were revised. The planned output for supporting holdings for investment in restructuring or modernisation was reduced but the planned output for supporting business development plan/investment for young farmers was increased. Overall the target for the indicator was decreased from 8,696 holdings to 5,171 holdings. As a consequence the value needed to achieve the 2018 milestone off 40% was also reduced from 3,478 to 2,068.

The third indicator for Priority 2 is the first of the Alternative Indicators and it is the ‘Area supported under Measure 13 (Focus Area 2A)’. There is a similar Alternative Indicator for Priority 4. In Scotland, Measure 13 is currently delivered by the Less Favoured Area Support Scheme (LFASS). The scheme is an area based scheme where land has to be designated as less favoured to be eligible to receive support. The target area to be supported is 1,400,000 ha and in the first four years of the Programme 1,166,652 ha have been supported. An additional 13,701 ha were supported in 2017. This is 83.33% of the target and compares to the 2018 milestone value of 90%, so good progress has been made to reaching the milestone value. The high level of uptake in the initial years of the 2014-2020 Programme can be attributed to the scheme being well established having being carried forward from the previous Programme period.

As this priority includes 3 indicators, one of those indicators may have reached 75% of its milestone value. Therefore, as two of the indicators has exceeded 85% of the milestone target, with the third having reached 83%, it is understood that Priority 2 has met the necessary criteria to count as an achievement for the Performance Framework.

Priority 3

The first indicator for Priority 3 is the ‘Total Public Expenditure’. In the first four years of the Programme there has been a realised expenditure of €31.6 million, this 36.16% of the target. The 2018 milestone of this indicator is 30%, meaning that the milestone has already been achieved.

Most of the realised expenditure for Priority 3 in the initial years of the 2014-2020 Programme period was

the result of commitments from the 2007-2013 Programme under the Food Processing, Marketing and Co-operation (FPMC) and Land Manager Options (LMO) Schemes. The commitments relating to LMO under Measures 3 and 14 are purely transitional ones. As would be expected most of the realised expenditure that will be associated with these commitments has come in the early years of the 2014-2020 Programme. The remaining future expenditure will be as a result of new commitments made under the popular FPMC Scheme. As a result good progress is made being to achieving the overall 2023 target.

The second indicator for Priority 3 is ‘Number of supported agricultural holdings receiving support for participating in quality schemes, local markets/short supply circuits, and producer groups (Focus Area 3A)’. With the introduction of the new Alternative Indicator, the only contributor to this indicator is now the number of holdings that will be supported for co-operation among supply chain actors for the establishment and development of short supply chains and local markets, and for promotion activities under Sub-Measure 16.4 by the FPMC Scheme. The 2023 target is to support four holdings and by the end of 2017 two holdings had been supported. Therefore, 50% of the target has been achieved. This compares to the 2018 milestone of 40%, meaning that the milestone has been met.

The number of co-operation projects to be supported throughout the 2014-2020 Programme was reduced from 29 to four as part of the third modification of the Programme. The number of co-operation projects to be supported was reduced as expenditure was originally only to be programmed under Sub-Measure 16.4 for the FPMC Scheme. In the approved version of the Programme the expenditure was split between Sub-Measures 16.2 and 16.3 as well as Sub-Measure 16.4. However, the number of co-operation projects to be supported under Sub-Measure 16.4 was not similarly adjusted. This was corrected as part of the third modification. In addition, there has been less interest in applying for co-operation projects in the initial period of the 2014-2020 Programme so the planned number of co-operation projects to be supported was a reduced accordingly.

The third indicator for Priority 3 is an Alternative Indicator and it is ‘Number of operations supported for investment (Focus Area 3A)’. There have been 86 operations supported for investment since the start of the 2014-2020 Programme, this is 70.49% of the overall target of 122 operations. The overall target for the number of operations to be supported was increased from 115 to 122 as part of the third modification of the Programme. The 2018 milestone value for this target is 30%, which has already been exceeded. This is due to the high number of on-going commitments from the 2007-2013 Programme. Progress towards achieving the overall target for the number of operations will continue to be made in future years as new operations are supported by the FPMC Scheme.

The fourth indicator for Priority 3 and the second Alternative Indicator is the ‘Cumulative number of holdings supported (Focus Area 3A)’. This Alternative Indicators was included as part of the third modification of the Programme. As a result this will be the first time progress towards the 2018 milestone will be reported against.

The indicator was introduced to complement the indicator for the ‘Number of supported agricultural holdings receiving support for participating in quality schemes, local markets/short supply circuits, and producer groups (Focus Area 3A)’. Apart from the four holdings that it is anticipated that will be supported under Sub-Measure 16.4 by the FPMC Scheme, all of the agricultural holdings that will receive support for participating in quality schemes, local markets and short supply chains, and producer groups/organisations will be funded under Measure 3. This support will be through commitments that were made under the 2007-2013 Programme. These annual recurrent commitments are starting to come to an end and in later years of the 2014-2020 Programme period will end completely. As a result there will be no holdings supported under Measure 3 in the latter part of the Programme period as Measure 3 is not being used for any new commitments under the 2014-2020 Programme. So that the holdings that have been supported under

Measure 3 in the initial years of the 2014-2020 Programme period can be recognised and monitored this new cumulative indicator was added.

There have been 7,683 holdings supported under Measure 3 in the first four years of the Programme, with no new holdings being supported in 2017. It is not anticipated that any additional holdings will be supported under Measure 3 and as such the 2023 target was set to supporting to this number of holdings. Based on this the 2018 milestone was set to the high level of 90% of the overall target. With no new holdings expecting to be supported under Measure 3 for the remainder of the Programme period both the 2018 milestone and 2023 target will be met.

As all indicators have exceeded 85% of the milestone target, it is understood that Priority 3 has met the necessary criteria to count as an achievement for the Performance Framework.

Priority 4

The first indicator for Priority 4 is the 'Total Public Expenditure'. In the first four years of the Programme there has been a realised expenditure of €308.3 million, this 44.49% of the target. This compares to a 2018 milestone value of 40%. As most of the expenditure for Priority 4 relates to annual recurrent payments, Measures 8, 10, 11, 13 and 15, it is to be expected that good progress towards the 2023 target has been made, as well as the 2018 milestone being achieved.

The second indicator for Priority 4 is the 'Agricultural land under management contracts contributing to biodiversity (Focus Area 4A), the Agricultural land under management contracts contributing to improving water management (Focus Area 4B) and the Agricultural land under management contracts contributing to improving soil management and/preventing soil erosion (Focus Area 4C)'. In the first three years of the Programme all the land under management that contributed to this indicator was as a result of on-going commitments from the 2007-2013 Programme. In 2017 area started to be under management as a result of the Agri-Environment Climate Scheme (AECS). As the area under management is the result of multi-annual commitments the area will likely differ year on year as contracts expire and new ones come into effect.

In 2017, 662,726 ha were under management that contribute to this Indicator. This is 49.71% of the overall target of 1,333,100 ha. The 2023 Target was increased by 70,100 ha as part of the third modification of the Programme. This compares to a 2018 milestone target of 40%. The 2018 milestone has been reached, this is due to the large number of on-going commitments from the 2007-2013 Programme. In 2015, 1,192,567 ha were supported which illustrates that the commitments from the 2007-2013 Programme are decreasing. Although as AECS contracts are now coming into force, the overall area under management in 2017 was higher than it was in 2016, the area under management is still predominately due to on-going commitments from the 2007-2013 Programme. As the on-going commitments end and more AECS contracts start the area under management should increase again towards the 2023 target of there being 1,333,100 ha under management.

The third indicator for Priority 4 is an Alternative Indicators and it is the 'Area supported under Measure 13 (Priority 4)'. As seen previously, there is a similar Alternative Indicator for Priority 2. In Scotland, Measure 13 is currently delivered by the Less Favoured Area Support Scheme (LFASS). The scheme is an area based scheme where land has to be designated as less favoured to be eligible to receive support. The target area to be supported is 1,400,000 ha and in the first four years of the Programme 1,166,652 ha has been supported. As for the Alternative Indicators for Priority 2, an additional 13,701 ha were supported in 2017. This is 83.33% of the target and compares to the 2018 milestone value of 90%, so good progress has been made to reaching the milestone value. The high level of uptake in the initial years of the 2014-2020 Programme can be attributed to the scheme being well established having being carried forward from the previous

Programme period.

As this priority includes 3 indicators, one of those indicators may have reached 75% of its milestone value. Therefore, as two of the indicators has exceeded 85% of the milestone target, with the third having reached 83%, it is understood that Priority 4 has met the necessary criteria to count as an achievement for the Performance Framework.

Priority 5

The first indicator for Priority 5 is the 'Total Public Expenditure'. In the first four years of the Programme there has been a realised expenditure of €50.1 million, this 19.50% of the target. Progress towards the milestone of 40% has been slower than hoped during the first four years of the Programme. As new projects are approved and supported under Priority 5, particularly with regard to the Forestry Grant Scheme (FGS), the realised expenditure under Priority 5 should increase in future years of the Programme. The FGS has made over €100 million in commitments. For these commitments, it will take time for the expenditure to be fully realised due to the length and annual recurrent nature of the contracts. But as the expenditure associated with these commitments start to become realised it should enable the 2018 milestone to become closer to be achieved and in the long run allow the 2023 target to be met.

The second indicator for Priority 5 is the 'Agricultural and forest land under management to foster carbon sequestration/conservation (Focus Area 5E), the Agricultural land under management contracts targeting reduction of GHG and/or ammonia emissions (Focus Area 5D) and the Irrigated land switching to more efficient irrigation system (Focus Area 5A)'. Focus Area 5A is not programmed as part of the SRDP 2014-2020 so only the first two parts are applicable for Scotland.

By the end of 2017, 71,621 ha of land was under management, over 90% of which was as a result of the Beef Efficiency Scheme. The remaining area is under forestry management, either as a result of on-going commitments from the 2007-2013 Programme or the FGS. This is 51.53% of the total area that is planned to be supported by 2023. As the 2018 milestone value is 40% of the overall target the milestone has now been met.

The 2023 target was reduced from 202,600 ha to 139,000 ha as part of the third modification of the Programme. The forestry area that is planned to be supported actually increased by 2,400 ha as a result of the modification. The reduction in the target was due to the area that will be under management as a result of the BES decreasing from 168,000 ha to 102,000 ha. This is due to lower than anticipated uptake of the scheme.

As there are two indicators against Priority 5, with only one of which has exceeded 85% of the milestone then it is acknowledged that, at this time, noting that there is still 12 months of progress from the period covered by this report, the milestones for the Performance Framework have not yet been met. This is predominately as a result of the assumptions that were made at the time of setting these milestones. These were incorrectly set on performance of commitments for land and funding under contract, but with all the spend not yet fully realised. As the forestry grants are annual recurrent, it takes time for actual spend to be realised, hence the progress against the milestone target is lower than expected when the milestone was established. In addition, the UK referendum on EU membership in June 2016 did have an economic impact as many businesses were hesitant to invest following the EU referendum, particularly when the investment relied on EU funds. The position on funding guarantees, and whether EU funds would be replaced in the event of a UK exit from the EU, was not clarified until October 2016 and in this time performance under the SRDP slowed. While this is gradually recovering, it has impacted on progress towards the Performance

Framework milestones.

The Scottish Government is currently establishing an accurate forecast for the target where the milestone has not yet been achieved and is preparing for a modification to the milestone, in recognition of the issues outlined above, to ensure that it is achievable by the end of 2018. It is not proposed to change the 2023 target as it is anticipated that this will be achieved in due course.

Priority 6

The first indicator for Priority 6 is the 'Total Public Expenditure'. In the first four years of the Programme there has been a realised expenditure of €24.0 million, this 18.99% of the target. Even though new LEADER projects started to be funded in 2017, as well as Improving Public Access (IPA) projects, progress towards achieving the 2018 milestone of 35% has been slower than anticipated. It is hoped that as more LEADER projects are approved and actually supported better progress towards achieving the milestone will be made by the end of 2018.

The second indicator for Priority 6 is the 'Number of operations supported to improve basic services and infrastructure in rural areas (Focus Areas 6B and 6C)'. These operations will be supported as a result of the IPA and Broadband Schemes but the majority of the operations supported will be due to on-going commitments from the 2007-2013 Programme. There has been a much larger number of operations supported as a result commitments from the 2007-2013 Programme than originally anticipated. As a result the 2023 target was increased from supporting 1,058 holdings to 1,259 holdings as part of the third modification of the Programme. As the majority of holdings are being supported due to commitments made under the 2007-2013 Programme most of these holdings will be supported at the beginning of the 2014-2020 Programme period. As such 1,125 holdings had been supported by the end of 2017. This is 89.36% of the 2023 target of supporting 1,259 holdings. This compares to the 2018 milestone of 35%. In 2017 projects were supported for the first time by the IPA Scheme. Although, this was only 19 of the total number of supported projects.

The third indicator for Priority 6 is for the 'Population covered by Local Action Groups (LAGs) (Focus Area 6B)'. All 21 LAGs are in place and operational so the full 2.1 million of the Scottish population expected to be covered by LAGs are being covered. As a result the overall target, as well as the 2018 milestone, of 100% has been met.

There are three indicators against Priority 6, two of which have exceeded 85% of the milestone, with one below 65% at this time. Therefore it is acknowledged that, at this time, noting that there is still 12 months of progress from the period covered by this report, the milestones for the Performance Framework have not yet been met. This is predominately as a result of the assumptions that were made at the time of setting these milestones. When the milestone was set it assumed that LEADER LAGs would be fully established and operational early on in the Programme. However, it took longer than anticipated for the accountable bodies to be identified and then agreement of Local Development Strategies and business plans. This meant that the majority of the Service Level Agreements were entered into between mid-Aug 2015 and end Feb 2016. Ultimately, this resulted in a delay to the start of LEADER and a delay in the applications being assessed, contracts being issued and then the associated spend being realised. In addition, the UK referendum on EU membership in June 2016 did have an economic impact as many businesses and organisations were hesitant to invest following the EU referendum, particularly when the investment relied on EU funds. The position on funding guarantees, and whether EU funds would be replaced in the event of a UK exit from the EU, was not clarified until October 2016 and in this time performance under the SRDP slowed. While this is gradually recovering, it has impacted on progress towards the Performance Framework milestones.

Finally, one of the other main support mechanism that delivers towards Priority 6 is the Broadband Scheme. Since the SRDP Broadband Scheme launched, the Scottish Government Reaching 100 initiative has launched, ultimately largely superseding the SRDP broadband scheme. It has taken time for the benefits of the R100 initiative to become clear which meant that rural communities that were potentially interested in the SRDP Broadband Scheme chose to wait to see which avenue was more suitable. At this time, it appears that the majority will chose R100, resulting in lower than anticipate activity under Priority 6. The Programme will be modified to reflect this in due course, however, a clear forecast of activity and anticipated spend under the SRDP is required first.

The Scottish Government is currently establishing an accurate forecast for the target where the milestone has not yet been achieved and is preparing for a modification to the milestone, in recognition of the issues outlined above, to ensure that it is achievable by the end of 2018. It is not proposed to change the 2023 target as it is anticipated that this will be achieved in due course.

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:

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

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

The exchange rate used in relation to the SRDP 2014-2020 is £1 to €1.2.

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 2017.

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

During the fourth year of the programme activity continued to be undertaken to ensure the right data are 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.

The Monitoring & Evaluation Steering Group, established in 2015, has continued. 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 one meeting in February 2017 with an email update being sent to members of the Group in November 2017. 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.

Part of the Monitoring & Evaluation Steering Group meeting held in February 2017 was a presentation and discussion on the findings of the Ex Post Evaluation of the SRDP 2007-2013. The findings of the Ex Post Evaluation of the SRDP 2007-2013 were also discussed at the Rural Development Operational Committee meeting held in April 2017.

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)

The programme of work, that began early in the 2014-2020 Programme period, has continued to be 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 has continued to support Scheme Managers, implementation colleagues and interested parties to develop an understanding of the performance data that they need to collect and store in the IT systems. It remains the Scheme Managers and implementation colleagues responsibility to ensure data are actually captured.

Once captured, ICE makes this data available to the schemes through the ICE Reporting Hub. Reports that enable on-going scheme monitoring are now available. These reports provide data for AIRs and allow

performance to be more easily reported as and when required

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

Although there were no standalone evaluations completed in 2017, contractors did carry out an assessment of the performance of the SRDP 2014-2020 on behalf of the Scottish Government for inclusion in the 2016 Annual Implementation Report, as required by the European Commission.

Regulation (EU) No 1305/2013 on rural development sets out a number of Measures under which EU funding can be used and which can be programmed by Member States. The Scottish Government developed a suite of schemes under these Measures to make up the SRDP 2014-2020 . A scheme can draw on one or several Measures and schemes/Measures can contribute to one or more Focus Areas. This complexity is not visible to participants and stakeholders, and is only relevant in financial arrangements and formal reporting to the European Commission.

In addition to schemes, the evaluation also covered the performance of the Scottish Rural Network and the use of Technical Assistance funds, both of which support the SRDP in different ways.

Expenditure to the end of 2016 was some €396.6 million, or 23.4% of the planned total for the seven-year programming period 2014-2020. The suite of agri-environment schemes accounted for higher than average proportions of expenditure so far (together 49.3%), due to the fact that many of the commitments have continued from the 2007-2013 programming period, and are based on previous schemes. In contrast, some other schemes had no spending by the end of 2016, which has been where new schemes have been introduced which have taken time to start up.

A general conclusion to be drawn is that the design of schemes and their operation so far appear to be working towards addressing SRDP 2014-2020 aims. However, at this stage in the programming period it is too early to assess the impact of schemes against their objectives. Similarly, it is not yet possible to come to a definitive conclusion on the extent to which synergies among schemes have enhanced the effectiveness of the SRDP 2014-2020.

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

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

Date / Period	27/04/2017
Title of communication activity/event & topic of evaluation findings discussed/ disseminated	The findings and recommendations of Ex Post Evaluation of the SRDP 2007-2013 were discussed at the Rural Development Operational Committee
Overall organiser of activity/ event	The event was organised and hosted by the Scottish Government.
Information channels/ format used	Overview of the Ex Post Evaluation of the SRDP 2007-2013 was given and followed by a discussion on the recommendations from the evaluation and the

	current Scottish Government response to the recommendations.
Type of target audience	Key external stakeholders with interest in the SRDP 2014-2020, as well Scottish Government officials involved in the management and delivery of the SRDP 2014-2020.
Approximate number of stakeholders reached	25
URL	http://www.gov.scot/Resource/0052/00521217.docx

Date / Period	07/11/2017
Title of communication activity/event & topic of evaluation findings discussed/ disseminated	Publication and promotion of ‘Summary for Citizens’ for Annual Implementation Report (AIR) for 2016. Illustrated two-page summary of the findings of the annual AIR 2017 report with a breakdown of schemes and spend in infographic and bullet point headlines, with link to full report.
Overall organiser of activity/ event	The summary was produced by the Scottish Rural Network along with the Scottish Government and shared/promoted by the Scottish Rural Network.
Information channels/format used	Published on Scottish Government website, article on Scottish Rural Network website and shared through the weekly Rural Network newsletter, as well on social media.
Type of target audience	Key stakeholders, beneficiaries and members of the public. The SRN newsletter was issued to 1,200 people.
Approximate number of stakeholders reached	1200
URL	https://www.ruralnetwork.scot/news-and-events/news/srdp-annual-implementation-report-published

Date / Period	24/02/2017
Title of communication activity/event & topic of evaluation findings discussed/ disseminated	A meeting of the Monitoring and Evaluation Steering Group of the SRDP 2014-2020 included a presentation and discussion on the Ex Post Evaluation of the SRDP 2007-2013.
Overall organiser of activity/ event	The event was organised and hosted by the Scottish Government.
Information channels/	Presentation and discussion on the methods used to carry out the Ex Post

format used	Evaluation of the SRDP 2007-2013 was given. as well as the findings of the evaluation. The presentation was given by the contractors who carried out the evaluation.
Type of target audience	SRDP 2014-2020 scheme managers, delivery partners and key external stakeholders.
Approximate number of stakeholders reached	15
URL	http://www.gov.scot/Resource/0051/00515626.pdf

Date / Period	15/02/2017
Title of communication activity/event & topic of evaluation findings discussed/ disseminated	Publication of summary of Ex Post Evaluation of the SRDP 2007-2013.
Overall organiser of activity/ event	The summary was produced and shared by the Scottish Rural Network.
Information channels/ format used	Summary published on SRN website and shared through weekly SRN newsletter, monthly LEADER newsletter and social media channels. Printed copies were also distributed to the Monitoring and Evaluation Group and the Rural Development Operational Committee.
Type of target audience	Key stakeholders, beneficiaries and members of the public.
Approximate number of stakeholders reached	3500
URL	https://www.ruralnetwork.scot/news-and-events/news/evaluating-2007-2013-scotland-rural-development-programme

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

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

<p>Evaluation result relevant for follow-up (Describe finding & mention source in brackets)</p>	<p>Findings and recommendations from the Ex Post Evaluation of the SRDP 2007-2013 (Ex-Post Evaluation of the Scotland Rural Development Programme 2007-2013).</p>
<p>Follow-up carried out</p>	<p>The findings and recommendations were discussed at the Rural Development Operational Committee (RDOC) meetings in April 2017. The recommendations and the Scottish Government response to them will be revisited by the RDOC at future meetings A summary of the evaluation was also produced and distributed by the Scottish Rural Network.</p>
<p>Responsible authority for follow-up</p>	<p>Managing authority</p>

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

The SRDP 2014-2020 will remain under continual review throughout the Programme period. As part of the governance procedures, key aspects of the Programme are reported to and considered by the Rural Development Operational Committee (RDOC) and Joint Programme Monitoring Committee (JPMC) which each meet twice a year. Standing items on the agenda for the RDOC (the technical committee to the JPMC) include the provision of scheme information, communications, finance and monitoring and evaluation. The Ex-post Evaluation of the SRDP 2007-2013 has also been considered by the RDOC. RDOC papers are made publically available on the Scottish Government SRDP web pages: <http://www.gov.scot/Topics/farmingrural/SRDP>.

The third modification to the programme was submitted to the EC in August 2017. The main focus of the third modification was primarily to address changes to the Scottish budget and the co-financing rate applied to the SRDP 2014-2020 and its subsequent impacts on indicators, required to maximise availability of support from the drawdown of EU funds. The modification also included minor changes to guidance for the Forestry Grant Scheme and the Beef Efficacy Scheme.

The fourth modification to the programme was submitted to the EC in December 2017. The fourth modification included a number of amendments to the scheme guidance, including changes to allow collaboration between applicants to the Agri-Climate Environment Scheme, and also included changes to the Programme following the closure of the Environmental Co-operation Action Fund.

The Information and Publicity Strategy, agreed in 2015, was updated again in 2017. Scheme information is available on the Rural Payment and Inspections website (<https://www.ruralpayments.org/publicsite/futures/>) 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.

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'.

The Plan will continue to be updated and dialogue is on-going with the European Commission to endeavour to address the actions and move Scotland out of reservation status.

3.b) Quality and efficient delivery mechanisms

Simplified Cost Options (SCOs) ¹, proxy automatically calculated

	Total RDP financial allocation [EAFRD]	[%] planned SCO coverage	[%] realised expenditure through SCO out of

		out of the total RDP allocation ²	total RDP allocation (cumulative ³)
Fund specific methods CPR Article 67(5)(e)	844,685,131.00	63.47	22.37

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)

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 for 2014-2020 was approved by the Rural Development Operational Committee (RDOC) in April 2015, with an updated Plan agreed by the RDOC in October 2016.

There is an established annual planning cycle, involving stakeholder engagement to help identify priorities for the annual work programme. Each annual work programme is approved by the MA, with the RDOC and JPMC having an opportunity to offer comments and feedback on it and the development 2018-19 programme is on track.

Network Support Unit

The Network Support Unit (NSU), based within Scottish Government, was set up to provide a dedicated staff resource for the successful delivery of the NRN's Action Plan and individual activities. The NSU was established in April 2015. Currently there are six 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
- Finance and Business Manager

The NSU is also carrying a vacancy and the Head of Unit and Network Manager will explore options that will maximise this resource prior to a recruitment exercise in UK Finance Year (FY) 2018-19.

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

An Annual Work Programme was drawn up which set out the planned activities of the Scottish Rural Network (SRN) for 2017-18, and this was supported by the SRN Communication and Monitoring and Evaluation Plans. The Work Programme forms part of the SRDP Annual Communications Strategy, with a

single activity planner that sits across the SRN and all the SRDP schemes.

Some of the key activities undertaken by the NRN in 2017 are outlined below:

- The Scottish Rural Network (SRN) continued to operate at full capacity through 2017/18, expanding its website membership, newsletter subscribers and social media followers. Highlights included.
- production of 20 short films featuring SRDP-funded projects released as part of the “SRDP on Film” series. Films included projects funded by the Agri-Environment Climate Scheme (AECS), Knowledge Transfer and Innovation Scheme (KTIF), LEADER, Beef Efficiency Scheme (BES) and projects funded under Rural Priorities (RP).
- establishment of the LEADER Communications Working Group to coordinate communications activity across the LEADER Programme in Scotland. Outputs included the production of a new animation to explain the application process, an event at the Royal Highland Show to promote farm diversification and the production of a communications toolkit for Local Action Groups.
- production of eight case study flyers, distributed at the Royal Highland Show, other events and online, to promote SRDP-funded schemes and the application process.
- production of an in-house infographic animation promoting ten years of the SRDP
- production of infographic summaries of the SRDP Annual Implementation Report, the Ex-Post Evaluation of the SRDP and in promotion of Community-Led Local Development.
- publication of 19 SRDP case studies on the SRN website.
- launch of LAG-only area of SRN website containing LEADER information and resources
- launch of the SRN funding search tool to enable stakeholders and the general public to quickly identify the correct funding scheme for their enterprise or project.
- linked in with key stakeholder Scottish Rural Action, supporting and helping to facilitate the Scottish Rural Action Conference in September and producing a film on rural transport and connectivity from the event.
- Establishment of LEADER Staff Liaison and Management Group and three meetings through 2017/18.
- Organised and facilitated three cooperation workshops in Aviemore, Ayrshire and Renfrewshire leading to 23 proposed LEADER cooperation projects.

In addition the SRN has undertaken networking and engagement at a UK and EU level:

- EU and UK level engagement has continued through regular informal meetings, bilaterals and formal meetings such as the Rural Development Council and the Annual Examination Meeting.
- UK - We have continued to work with the other UK NRNs and the Irish NRN to share knowledge and good practice and to identify opportunities for harmonisation across the RDPs. SRN helped organise and attended an NRN meeting in Belfast in November 2017, producing a film from the

event on the future of rural development across the UK and Ireland.

- Europe – The SRN participated in 14 ENRD and EIP events in 2016/17. The SRN also coordinated the attendance of stakeholders from Scotland at a number of international events related to rural development, including LINC2016 in Hungary and the Swedish Rural Parliament.

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

The Information and Publicity Strategy was established in early 2015, prior to the approval of the SRDP 2014-2020 and alongside the launch of the first schemes, to ensure that communications plans were in place to inform stakeholders, customers, potential beneficiaries and all delivery partners of progress with the SRDP. The Strategy was presented to the Joint Programme Monitoring Committee (JPMC) 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 Information and Publicity strategy was updated in 2017 and shared with members of the JPMC in May 2017.

Communications in 2017 continued to raise the awareness of each of the schemes, the procedures of applying, selection criteria, process and timetables for approvals and payments. Following the UK referendum on EU membership communication has continued to all stakeholders to ensure that they understood how this impacted on the SRDP, and to provide reassurance that the SRDP continued to operate. Further communications were undertaken to highlight the continuation of the Agri-Environment Climate Scheme (AECS), aiming to promote and increase the number of applications in spring 2018, ahead of the UK exit from the EU in March 2019. The UK Government provided funding guarantees for all contracts entered into prior to the date of the UK leaving the EU, this was later supported by a further commitment for all farm payments until the remainder of the UK Governments parliamentary term, which is scheduled to end in 2022. Significant effort was put into explaining the impact of these to stakeholders, and to communicate the “business as usual” position to encourage applications to the programme. EU and UK level engagement has continued through regular informal meetings, bilaterals and formal meetings such as the Rural Development Council and the Annual Examination Meeting.

Over 50 press releases or news articles relevant to the SRDP have been produced by the Scottish Government to ensure stakeholders, applicants and potential beneficiaries are aware of information relating to Brexit, the Single Application Form (SAF) and the roll out of Broadband to rural Scotland. The Royal Highland Show also allowed wider engagement with the agricultural community in June 2017. The Royal Highland Show has over 150,000 visitors each year and is an excellent platform to inform customers of the SRDP support and benefits. This included an event on farm diversification and distribution of eight case study flyers to promote the SRDP-funded projects.

This has been complemented by specific scheme actions including:

- A targeted promotion campaign for AECS, aiming to promote and increase the number of applications in spring 2018, ahead of the UK exit from the EU in March 2019.
- Extensive promotion of the Less Favoured Area Support Scheme (LFASS) loan for 2016 applications, including through social media and via stakeholder communications; keeping stakeholders informed about the future of LFASS.

- Raise awareness of the Farm Advisory Service (FAS) - since the launch of the FAS 77 events have been held and 190 projects are running, overall delivering to over 2,100 beneficiaries. Further to this 96 Integrated Land Management Plans are underway, with 72 instances of specialist advice, 102 carbon audits and 13 mentoring.
- Launch of the Beef Efficiency Scheme (BES) advice provision to provide compulsory advice for applicants on delivering the best environment and climate outcomes.
- Continue engagement with Local Action Groups to help improve the implementation of the LEADER programme.
- Communications on the closure of the Environmental Cooperation Action Fund, including other avenues for support for co-operative action.

In addition to the specific communications around the SRDP, the Rural Payments and Services website (<https://www.ruralpayments.org/publicsite/futures/>) has been available from January 2015; providing a single point of information for all CAP support, including scheme guidance and information on inspections, breaches and penalties and appeals and complaints.

5. ACTIONS TAKEN TO FULFIL EX ANTE CONDITIONALITIES

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

6. DESCRIPTION OF IMPLEMENTATION OF SUB-PROGRAMMES

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

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

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

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

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

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

This section applies to AIR(s) 2018 only

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

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

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

See Monitoring Annex

Annex II

Detailed table showing implementation level by Focus areas including output indicators

Focus Area 1A							
FA/M	Target indicator name	Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 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)	2014-2017			0.53	18.57	2.85
		2014-2016			0.19	6.66	
		2014-2015			0.13	4.56	

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)	2014-2017			13.00	5.68	229.00
		2014-2016			4.00	1.75	
		2014-2015			1.00	0.44	

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)	2014-2017			13,065.00	123.06	10,617.00
		2014-2016			12,118.00	114.14	
		2014-2015			9,227.00	86.91	

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)	2014-2017	4.21	25.75	4.21	25.75	16.35	
		2014-2016	3.09	18.90	3.09	18.90		
		2014-2015	2.39	14.62	2.39	14.62		
	Number of participants trained under Article 14 of Regulation (EU) No 1305/2013 (Number of participants trained)	2014-2017				13,065.00	64.94	20,118.00
		2014-2016						
		2014-2015						
FA/M	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023	
2A	O1 - Total public expenditure	2014-2017	157,127,725.76	49.27	148,275,390.54	46.49	318,918,193.00	
M01	O1 - Total public expenditure	2014-2017	2,084,076.70	50.50	1,845,567.23	44.72	4,127,034.00	
M01.1	O1 - Total public expenditure	2014-2017			1,845,567.23	44.72	4,127,034.00	
M01.1	O12 - Number of participants in trainings	2014-2017			13,065.00	64.94	20,118.00	
M02	O1 - Total public expenditure	2014-2017	2,801,782.22	29.98	1,666,916.37	17.84	9,344,304.00	
M02.1	O13 - Number of beneficiaries advised	2014-2017			2,293.00	18.71	12,255.00	
M04	O1 - Total public expenditure	2014-2017	30,843,725.12	62.75	27,995,455.84	56.96	49,151,926.00	
M04	O2 - Total investment	2014-2017					61,283,926.00	
M04.1	O1 - Total public expenditure	2014-2017			27,084,140.17	59.61	45,431,926.00	
M04.1	O4 - Number of holdings/beneficiaries supported	2014-2017			2,202.00	45.05	4,888.00	
M04.3	O1 - Total public expenditure	2014-2017			911,315.67	24.50	3,720,000.00	
M06	O1 - Total public expenditure	2014-2017	457,143.00	38.10	302,717.66	25.23	1,200,000.00	
M06	O2 - Total investment	2014-2017					1,200,000.00	
M06.3	O4 - Number of holdings/beneficiaries supported	2014-2017			25.00	31.25	80.00	
M13	O1 - Total public expenditure	2014-2017	119,520,730.34	47.54	115,284,883.19	45.86	251,400,000.00	
M13.2	O5 - Total area (ha)	2014-2017			1,133,431.13	80.96	1,400,000.00	
M16	O1 - Total public expenditure	2014-2017	1,420,268.38	38.44	1,179,850.25	31.93	3,694,929.00	

Focus Area 2B							
FA/M	Target indicator name	Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2023
2B	T5: percentage of agricultural holdings with RDP supported business development plan/investments for young farmers (focus area 2B)	2014-2017	0.39	142.67	0.39	142.67	0.27
		2014-2016	0.31	113.41	0.31	113.41	
		2014-2015	0.11	40.24	0.11	40.24	
FA/M	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
2B	O1 - Total public expenditure	2014-2017	11,777,649.40	57.90	10,494,727.24	51.59	20,341,177.00
M01	O1 - Total public expenditure	2014-2017					240,000.00
M02	O1 - Total public expenditure	2014-2017	700,446.05	29.98	415,946.58	17.81	2,336,076.00
M02.1	O13 - Number of beneficiaries advised	2014-2017			812.00	14.62	5,555.00
M06	O1 - Total public expenditure	2014-2017	11,077,203.35	65.92	10,078,780.66	59.97	16,805,101.00
M06	O2 - Total investment	2014-2017					16,805,101.00
M06.1	O1 - Total public expenditure	2014-2017			10,078,780.66	59.97	16,805,101.00
M06.1	O4 - Number of holdings/beneficiaries supported	2014-2017			205.00	72.44	283.00
M16	O1 - Total public expenditure	2014-2017					960,000.00

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)	2014-2017	14.69	94.56			15.54	
		2014-2016	14.69	94.56				
		2014-2015	14.69	94.56				
	Percentage of total agri-food businesses supported under Article 17 of the Regulation (EU) No 1305/2013 (Percentage of total number of agri-food businesses)	2014-2017				9.83	75.62	13.00
		2014-2016				6.29	48.38	
		2014-2015						
FA/M	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023	
3A	O1 - Total public expenditure	2014-2017	56,355,989.18	65.45	31,350,379.06	36.41	86,103,479.00	
M03	O1 - Total public expenditure	2014-2017	960,652.73	92.95	956,471.23	92.55	1,033,518.00	
M04	O1 - Total public expenditure	2014-2017	47,751,529.95	63.38	23,991,055.18	31.84	75,337,355.00	
M04	O2 - Total investment	2014-2017					376,297,355.00	
M04.1 M04.2	O3 - Number of actions/operations supported	2014-2017			86.00	70.49	122.00	
M14	O1 - Total public expenditure	2014-2017	5,514,031.74	95.52	5,459,789.50	94.58	5,772,606.00	
M14	O4 - Number of holdings/beneficiaries supported	2014-2017			103.00	7.68	1,342.00	
M16	O1 - Total public expenditure	2014-2017	2,129,774.76	53.78	943,063.15	23.81	3,960,000.00	
M16.4	O9 - Number of holdings participating in supported schemes	2014-2017			2.00	50.00	4.00	

Focus Area 3B							
FA/M	Target indicator name	Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2023
3B	Number of participants trained under Article 14 of Regulation (EU) No 1305/2013 (Number of participants trained)	2014-2017					530.00
		2014-2016					
		2014-2015					
FA/M	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
3B	O1 - Total public expenditure	2014-2017	350,222.53	18.49	209,538.30	11.06	1,894,205.00
M01	O1 - Total public expenditure	2014-2017					366,167.00
M02	O1 - Total public expenditure	2014-2017	350,222.53	29.98	209,538.30	17.94	1,168,038.00
M02.1	O13 - Number of beneficiaries advised	2014-2017			2,088.00	24.72	8,445.00
M16	O1 - Total public expenditure	2014-2017					360,000.00

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)	2014-2017			2.72	7.16	37.99
		2014-2016			1.74	4.58	
		2014-2015			1.03	2.71	
	T11: percentage of forestry land under management contracts to improve water management (focus area 4B)	2014-2017			2.72	7.16	37.99
		2014-2016			1.74	4.58	
		2014-2015			1.03	2.71	
	T8: percentage of forest/other wooded area under management contracts supporting biodiversity (focus area 4A)	2014-2017			2.72	7.16	37.99
		2014-2016			1.74	4.58	
		2014-2015			1.03	2.71	
	T12: percentage of agricultural land under management contracts to improve soil management and/or prevent soil erosion (focus area 4C)	2014-2017			13.70	71.60	19.13
		2014-2016			11.78	61.57	
		2014-2015			11.78	61.57	
	T10: percentage of agricultural land under management contracts to improve water management (focus area 4B)	2014-2017			12.58	63.54	19.80
		2014-2016			10.88	54.95	
		2014-2015			10.88	54.95	
T9: percentage of agricultural land under management contracts supporting biodiversity and/or landscapes (focus area 4A)	2014-2017			14.76	64.93	22.73	
	2014-2016			12.63	55.56		
	2014-2015			12.63	55.56		
FA/M	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
P4	O1 - Total public expenditure	2014-2017	366,595,014.33	52.00	308,324,401.97	43.74	704,962,228.00
M01	O1 - Total public expenditure	2014-2017			12,070.20	3.35	360,000.00
M01.1	O1 - Total public expenditure	2014-2017			12,070.20	3.35	360,000.00
M01.1	O12 - Number of participants in trainings	2014-2017			0.00	0.00	1,000.00
M02	O1 - Total public expenditure	2014-2017	2,101,337.16	29.98	1,263,489.80	18.03	7,008,228.00
M02.1	O13 - Number of beneficiaries advised	2014-2017			1,960.00	21.37	9,170.00
M04	O1 - Total public expenditure	2014-2017	26,476,479.26	81.50	11,783,925.43	36.27	32,487,995.00
M04	O2 - Total investment	2014-2017					32,487,995.00
M04.4	O3 - Number of actions/operations supported	2014-2017			992.00	27.56	3,600.00
M08	O1 - Total public expenditure	2014-2017	81,358,797.04	76.25	65,809,603.53	61.68	106,701,263.00
M08.1	O1 - Total public expenditure	2014-2017			59,920,481.73	75.20	79,680,000.00
M08.2	O1 - Total public expenditure	2014-2017			0.00	0.00	360,000.00
M08.3	O1 - Total public expenditure	2014-2017			0.00	0.00	4,800,000.00
M08.3	O4 - Number of holdings/beneficiaries supported	2014-2017			0.00	0.00	800.00

M08.4	O1 - Total public expenditure	2014-2017			223,048.06	4.65	4,800,000.00
M08.5	O1 - Total public expenditure	2014-2017			5,666,073.74	33.21	17,061,263.00
M08.5	O3 - Number of actions/operations supported	2014-2017			109.00	16.93	644.00
M08.5	O5 - Total area (ha)	2014-2017			5,606.71	2.40	233,400.00
M10	O1 - Total public expenditure	2014-2017	112,896,579.46	42.30	95,674,082.56	35.85	266,870,570.00
M10.1	O5 - Total area (ha)	2014-2017			648,719.54	51.90	1,250,000.00
M11	O1 - Total public expenditure	2014-2017	12,565,387.49	114.39	7,420,131.01	67.55	10,984,635.00
M11.1	O5 - Total area (ha)	2014-2017			1,195.36	5.89	20,300.00
M11.2	O5 - Total area (ha)	2014-2017			12,811.29	20.40	62,800.00
M13	O1 - Total public expenditure	2014-2017	119,520,730.34	47.54	115,284,883.18	45.86	251,400,000.00
M13.2	O5 - Total area (ha)	2014-2017			1,133,431.13	80.96	1,400,000.00
M15	O1 - Total public expenditure	2014-2017	11,675,703.58	48.67	11,076,216.26	46.17	23,989,537.00
M15.1	O5 - Total area (ha)	2014-2017			21,959.60	9.47	232,000.00
M16	O1 - Total public expenditure	2014-2017			0.00	0.00	5,160,000.00

Focus Area 5B							
FA/M	Target indicator name	Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2023
5B	Number of participants trained under Article 14 of Regulation (EU) No 1305/2013 (Number of participants trained)	2014-2017					1,000.00
		2014-2016					
		2014-2015					
FA/M	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
5B	O1 - Total public expenditure	2014-2017	1,050,668.58	24.87	634,875.03	15.03	4,224,114.00
M01	O1 - Total public expenditure	2014-2017			0.00	0.00	360,000.00
M01.1	O1 - Total public expenditure	2014-2017			0.00	0.00	360,000.00
M01.1	O12 - Number of participants in trainings	2014-2017			0.00	0.00	1,000.00
M02	O1 - Total public expenditure	2014-2017	1,050,668.58	29.98	634,875.03	18.12	3,504,114.00
M02.1	O13 - Number of beneficiaries advised	2014-2017			616.00	18.36	3,355.00
M16	O1 - Total public expenditure	2014-2017			0.00	0.00	360,000.00

Focus Area 5C							
FA/M	Target indicator name	Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2023
5C	Number of participants trained under Article 14 of Regulation (EU) No 1305/2013 (Number of participants trained)	2014-2017					525.00
		2014-2016					
		2014-2015					
FA/M	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
5C	O1 - Total public expenditure	2014-2017					1,500,000.00
M01	O1 - Total public expenditure	2014-2017					180,000.00
M02	O1 - Total public expenditure	2014-2017					1,200,000.00
M16	O1 - Total public expenditure	2014-2017					120,000.00

Focus Area 5D								
FA/M	Target indicator name	Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2023	
5D	T18: percentage of agricultural land under management contracts targeting reduction of GHG and/or ammonia emissions (focus area 5D)	2014-2017			13.76	59.35	23.18	
		2014-2016			10.88	46.93		
		2014-2015			10.88	46.93		
	T17: percentage of LU concerned by investments in live-stock management in view of reducing GHG and/or ammonia emissions (focus area 5D)	2014-2017						1.32
		2014-2016						
		2014-2015						
FA/M	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023	
5D	O1 - Total public expenditure	2014-2017	12,342,857.00	33.86	4,105,848.02	11.26	36,450,943.00	
M01	O1 - Total public expenditure	2014-2017					180,000.00	
M02	O1 - Total public expenditure	2014-2017	561,746.00	40.49	0.00	0.00	1,387,200.00	
M02.1	O13 - Number of beneficiaries advised	2014-2017			0.00	0.00	6,800.00	
M04	O1 - Total public expenditure	2014-2017			0.00	0.00	5,670,943.00	
M04	O2 - Total investment	2014-2017					5,670,943.00	
M04.1 M04.3 M04.4	O3 - Number of actions/operations supported	2014-2017			0.00	0.00	78.00	
M04.1 M04.3 M04.4	O8 - Number of Livestock Units supported (LU)	2014-2017					6,912.00	
M10	O1 - Total public expenditure	2014-2017	11,781,111.00	40.49	4,105,848.02	14.11	29,092,800.00	
M10.1	O5 - Total area (ha)	2014-2017			64,758.67	63.49	102,000.00	
M16	O1 - Total public expenditure	2014-2017					120,000.00	

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)	2014-2017			10.12	62.72	16.14
		2014-2016			8.71	53.98	
		2014-2015			8.70	53.92	
FA/M	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
5E	O1 - Total public expenditure	2014-2017	75,254,041.36	34.52	45,345,503.97	20.80	217,980,000.00
M01	O1 - Total public expenditure	2014-2017					240,000.00
M02	O1 - Total public expenditure	2014-2017					1,200,000.00
M08	O1 - Total public expenditure	2014-2017	74,940,327.36	34.75	45,323,452.17	21.02	215,640,000.00
M08.1	O1 - Total public expenditure	2014-2017			37,653,366.65	18.90	199,200,000.00
M08.1	O5 - Total area (ha)	2014-2017			6,862.29	18.65	36,800.00
M08.2	O1 - Total public expenditure	2014-2017			0.00	0.00	840,000.00
M08.2	O5 - Total area (ha)	2014-2017			0.00	0.00	200.00
M08.5	O1 - Total public expenditure	2014-2017			7,670,085.52	49.17	15,600,000.00
M08.5	O3 - Number of actions/operations supported	2014-2017			998.00	153.54	650.00
M16	O1 - Total public expenditure	2014-2017	313,714.00	34.86	22,051.80	2.45	900,000.00

Focus Area 6A							
FA/M	Target indicator name	Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2023
6A	T20: Jobs created in supported projects (focus area 6A)	2014-2017			17.00	100.00	17.00
		2014-2016			17.00	100.00	
		2014-2015			17.00	100.00	
FA/M	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
6A	O1 - Total public expenditure	2014-2017	1,855,810.70	60.68	1,917,746.93	62.71	3,058,230.00
M04	O1 - Total public expenditure	2014-2017			0.00	0.00	480,000.00
M04	O2 - Total investment	2014-2017					720,000.00
M04	O4 - Number of holdings/beneficiaries supported	2014-2017					25.00
M06	O1 - Total public expenditure	2014-2017	1,277,950.78	68.77	1,546,768.36	83.24	1,858,230.00
M06	O2 - Total investment	2014-2017					1,858,230.00
M06.2 M06.4	O4 - Number of holdings/beneficiaries supported	2014-2017			17.00	100.00	17.00
M08	O1 - Total public expenditure	2014-2017	577,859.92	80.26	370,978.57	51.52	720,000.00
M08	O5 - Total area (ha)	2014-2017					34.00
M08.6	O1 - Total public expenditure	2014-2017			370,978.57	51.52	720,000.00
M08.6	O2 - Total investment	2014-2017			927,446.41	51.52	1,800,000.00

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)	2014-2017					551.00	
		2014-2016						
		2014-2015						
	T22: percentage of rural population benefiting from improved services/infrastructures (focus area 6B)	2014-2017				1.33	13.12	10.14
		2014-2016						
		2014-2015						
	T21: percentage of rural population covered by local development strategies (focus area 6B)	2014-2017				86.76	100.01	86.76
		2014-2016				86.76	100.01	
		2014-2015				86.76	100.01	
FA/M	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023	
6B	O1 - Total public expenditure	2014-2017	63,020,984.43	56.04	22,074,149.89	19.63	112,454,358.00	
M07	O1 - Total public expenditure	2014-2017	8,742,860.00	62.21	6,665,367.30	47.43	14,054,358.00	
M07.1 M07.2 M07.4 M07.5 M07.6 M07.7 M07.8	O15 - Population benefiting of improved services/infrastructures (IT or others)	2014-2017			32,311.00	15.00	215,452.00	
M07.4	O3 - Number of actions/operations supported	2014-2017			4.00	100.00	4.00	
M07.5	O3 - Number of actions/operations supported	2014-2017			140.00	53.03	264.00	
M07.6	O3 - Number of actions/operations supported	2014-2017			981.00	100.31	978.00	
M19	O1 - Total public expenditure	2014-2017	54,278,124.43	55.16	15,408,782.59	15.66	98,400,000.00	
M19	O18 - Population covered by LAG	2014-2017			2,100,000.00	100.00	2,100,000.00	
M19	O19 - Number of LAGs selected	2014-2017			21.00	100.00	21.00	
M19.2	O1 - Total public expenditure	2014-2017			8,671,409.32	13.35	64,944,000.00	
M19.3	O1 - Total public expenditure	2014-2017			723,479.94	7.35	9,840,000.00	
M19.4	O1 - Total public expenditure	2014-2017			6,013,893.33	25.47	23,616,000.00	

Focus Area 6C

FA/M	Target indicator name	Period	Based on approved (when relevant)	Uptake (%)	Realised	Uptake (%)	Target 2023
6C	T24: percentage of rural population benefiting from new or improved services/infrastructures (ICT) (focus area 6C)	2014-2017					0.88
		2014-2016					
		2014-2015					
FA/M	Output Indicator	Period	Committed	Uptake (%)	Realised	Uptake (%)	Planned 2023
6C	O1 - Total public expenditure	2014-2017			0.00	0.00	10,800,000.00
M07	O1 - Total public expenditure	2014-2017			0.00	0.00	10,800,000.00
M07.3	O15 - Population benefiting of improved services/infrastructures (IT or others)	2014-2017			0.00	0.00	21,240.00
M07.3	O3 - Number of actions/operations supported	2014-2017			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)3193192	240922011	AIRfinancialAnnex2014UK06RDRP003_en.pdf	15-05-2019	n002614s
SRDP 2014-2020 - AIR 2017 - Summary for Citizens	Citizens' summary	14-05-2019	SRDP 2014-2020 - AIR 3 - SforC	Ares(2019)3193192	2325182448	SRDP 2014-2020 - AIR 2017 - Summary for Citizens	15-05-2019	n002614s

