

**Natural England RDPE Agri-Environment Scheme Progress
October 2009 Summary**

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Table 1. Programme Budget by RDPE Axis for East Midlands GO Region

Budget Type	UoM	Axis 2					Axis 3	Totals
		CSS	ESA	ELS	OELS	HLS	HTB*	
UK	£m	24.16	9.35	71.26	4.43	33.25	0.00	142.45
EU	£m	31.14	12.37	93.25	5.98	42.63	5.88	191.25
All	£m	55.30	21.72	164.51	10.41	75.88	5.88	333.70

*HTB is the option code for traditional farm buildings under the Higher Level Stewardship Scheme

Table 2. Live Agreement Uptake by RDPE Scheme for East Midlands GO Region

Uptake Type	UoM	RDPE Scheme					Totals
		CSS	ESA	ELS	OELS	HLS	
Live Agreements	No	1,277	108	4,270	121	391	6,167
Agreement Coverage	ha	31,935	28,896	734,275	17,329	2,854	815,290
Proportion of UAA*	%	2.60	2.35	59.71	1.41	0.23	66.30
Total Agreement Value	£m	87.31	20.13	95.78	6.91	22.67	232.80

*UAA or Utilisable Agricultural Area is the total farmed area and derived from 2007 Defra Census data. For the East Midlands this is 1,229,650 hectares.

Table 3. Live Agreement Spend Progress 2009/2010 by RDPE Scheme for East Midlands GO Region

Budget Type	UoM	RDPE Scheme					Totals
		CSS	ESA	ELS	OELS	HLS	
Commitment	£m	3.92	1.99	9.05	0.60	3.16	18.73
Spend	£m	0.40	1.66	6.76	0.40	1.86	11.08
Proportion of Commitment Spent	%	10.19	83.13	74.70	67.13	58.83	59.17

Table 4. New HLS Progress 2009/2010 for East Midlands GO Region

Uptake Type	UoM	Application/Agreement Stage			Potential [Live + In Progress]
		Live	In Progress	Rejected/Withdrawn	
Applications/Agreements	No	77	75	6	152
First Year Value	£m	1.63	2.48	0.02	4.11
Total Revenue Value	£m	8.95	12.23	0.10	21.18
Total Capital Value*	£m	1.39	1.77	0.01	3.16

*Capital element of HLS draws from a separate budget. It is accounted for under measure code 216 of the RDPE 2007-2013 as 'Support for non-productive investments'.

Table 5. HLS Traditional Farm Building Progress for East Midlands GO Region

Budget Type	UoM	Budget Years*					Totals
		2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	
Commitment	£	7,500	51,901	76,263	31,267	76,667	243,597
Spend	£	7,500	0	29,556	0	0	37,056
Proportion of Commitment Spent	%	100.00	0.00	38.76	0.00	0.00	15.21

*Budget is 100% EU monies utilising modulated Axis 3 funds. Budget, commitment and spend are accounted in EU years that run from 16 to 15 October.

East Midlands Region Energy Crop Scheme 2007 – 13

Current Position : October 2009

Miscanthus	Short Rotation Coppice	Total Hectares	Total Cost	Grant
862.59	190.58	1053.17	1688883.12	675553.22

RDPE Update October 2009

- Total RDPE commitment from 08/09 = £2.9m
- Commitment so far in 2009 (schemes for payment in 09/10 & 10/11)
 Total budget for new business = £5.2 m

New applications received during May – Sept 09

Grant Type	Applications received to date	Ha
Woodland Creation Grant	63	350
Woodland Planning/Assessment Grant	23	1,342
Woodland Restocking Grant	6	65
Woodland Management Grant (new)	7	415
Woodland Management Grant (continuing)	41	5,854
Woodland Improvement Grant - Access	9	213
Woodland Improvement Grant - Biodiversity	43	1,272
Woodland Improvement Grant - SSSI	8	230
Total	200	9,941

Budget committed so far 09/10 & 10/11

Grant Type	Budget	Committed	'Headroom'
Woodland Creation Grant	£2,230,000	£1,722,485	£507,515
Woodland Planning/Assessment Grant	£80,000	£28,307	£51,693
Woodland Restocking Grant	£200,000	£187,317	£12,683
Woodland Management Grant (new)	£114,000	£12,450	£101,550
Woodland Management Grant (continuing)	£170,000	£170,000	N/a
Woodland Improvement Grant - Access	£390,000	£78,270	£311,730
Woodland Improvement Grant - Biodiversity	£1,650,000	£803,750	£846,250
Woodland Improvement Grant - SSSI	£400,000	£254,000	£146,000
Total	£5,234,000	£	1,977,421

Comments

2009 a unique year in that we are able to offer two claim years worth of grant as opposed to just one.

New applications have remained at approximately £800k for last three years (2006 - 2008).

Fourfold increase in new applications for 2009.

Last three years WCG has averaged 300 ha per claim year, this year up to 510 ha for 09/10 and 143ha for 10/11.

RDPE Financial Performance

(Excludes LEADER/Legacy/Skills)	<i>Derbys</i>	<i>Leics</i>	<i>Lincs</i>	<i>Northants</i>	<i>Notts</i>	<i>Rutland</i>	<i>Total</i>
Eols Endorsed (£m)	5.537	7.484	22.729	4.589	6.376	0.668	47.383
%	12%	16%	48%	10%	13%	1%	100%
Eols Endorsed (No.)	57	35	97	38	40	4	271
%	21%	13%	36%	14%	15%	1%	100%
Full Apps Approved (£m)	0.805	0.062	3.852	1.146	0.860	0.000	6.725
%	12%	1%	57%	17%	13%	0%	100%
Full Apps Approved (No.)	8	2	17	8	8	0	43
%	19%	5%	40%	19%	19%	0%	100%

	Budget (m)	Committed (m)	Balance (m)	Eols (m)	Headroom (m)	Spend (m)
Axis 1						
Regional (excl Skills)	£12.360	£3.209	£9.151	£19.797	-£10.647	£0.374
Livestock regional (excl Skills)	£11.430	£0.657	£10.774	£8.382	£2.391	£0.032
Skills regional (incl Livestock)	£1.469	£0.900	£0.569	£0.000	£0.569	£0.005
EERP Dairy	£0.403	£0.000	£0.403	£0.053	£0.350	£0.000
Sub-total	£25.661	£4.766	£20.895	£28.232	-£7.337	£0.412
Axis 3						
Regional	£17.701	£2.950	£14.751	£11.896	£2.855	£0.821
LEADER	£12.943	£13.280	-£0.338	£0.000	-£0.338	£0.400
EERP Broadband	£0.403	£0.000	£0.403	£0.000	£0.403	£0.000
Sub-total	£31.047	£16.231	£14.816	£11.896	£2.920	£1.221
Legacy	£4.625	£4.628	-£0.003	£0.000	-£0.003	£4.616
Total	£61.332	£25.624	£35.708	£40.128	-£4.420	£6.248
Programme %	100.00%	41.78%	58.22%	65.43%	-7.21%	10.19%

*Funds vired from AWM

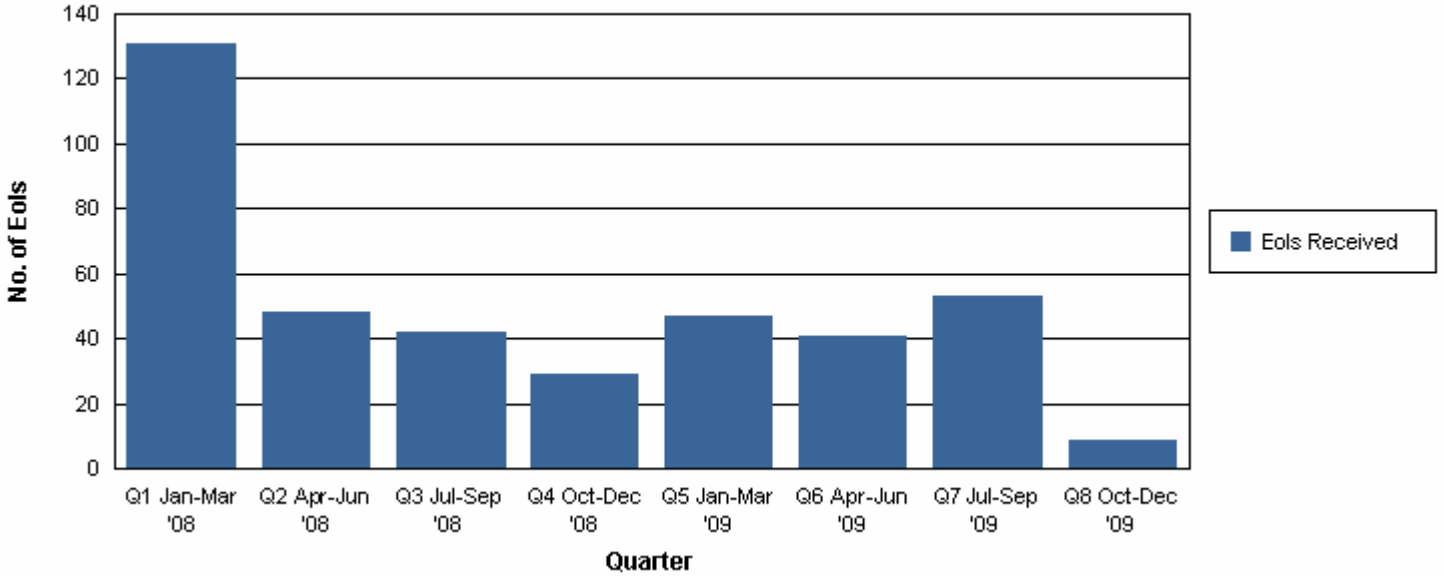
RDPE Application Numbers

Eols Received

Total Eols Received - 400

Q1 Jan-Mar '08	131
Q2 Apr-Jun '08	48
Q3 Jul-Sep '08	42
Q4 Oct-Dec '08	29
Q5 Jan-Mar '09	47
Q6 Apr-Jun '09	41
Q7 Jul-Sep '09	53
Q8 Oct-Dec '09	9

RDPE Eols by Quarter



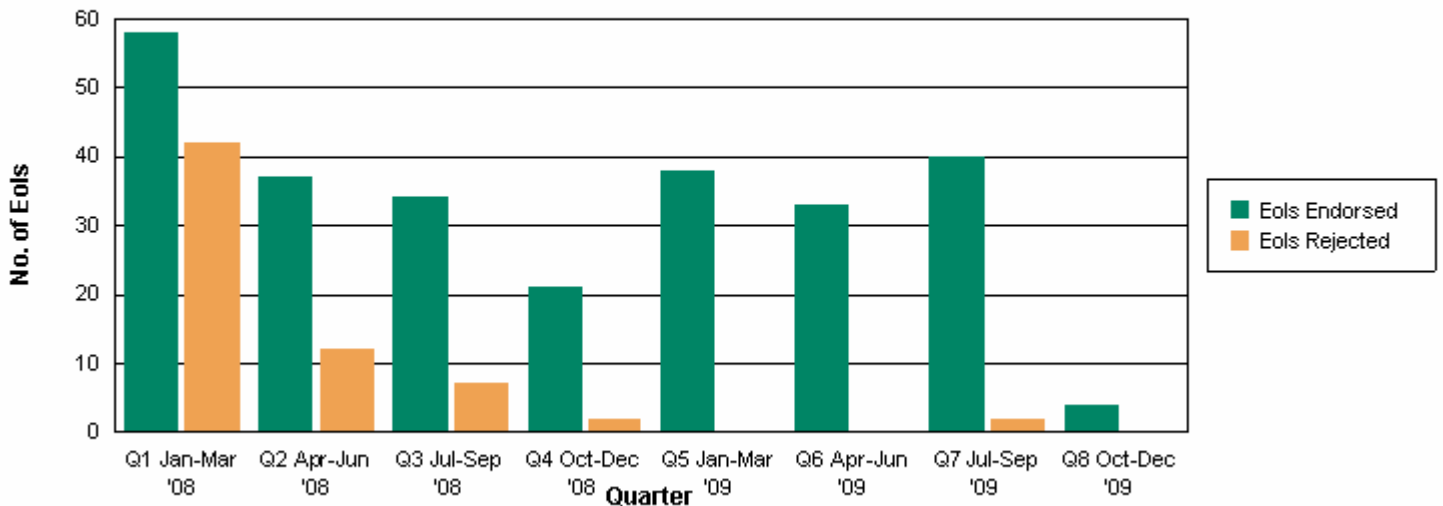
Eols Endorsed

Eols Rejected

Total Eols Endorsed - 272
Total Eols Rejected - 68
Total Eols In Process - 15

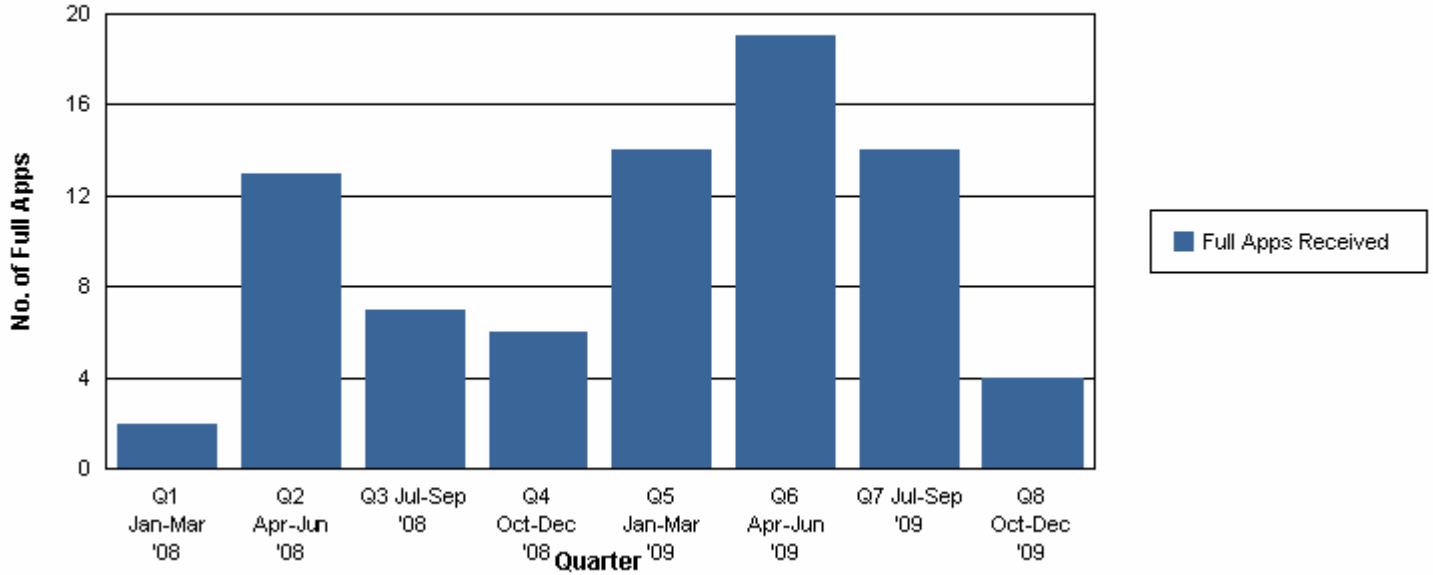
Q1 Jan-Mar '08	58	42
Q2 Apr-Jun '08	37	12
Q3 Jul-Sep '08	34	7
Q4 Oct-Dec '08	21	2
Q5 Jan-Mar '09	38	0
Q6 Apr-Jun '09	33	0
Q7 Jul-Sep '09	40	2
Q8 Oct-Dec '09	4	0

RDPE Eols by Quarter



Q1 Jan-Mar '08	2
Q2 Apr-Jun '08	13
Q3 Jul-Sep '08	7
Q4 Oct-Dec '08	6
Q5 Jan-Mar '09	14
Q6 Apr-Jun '09	19
Q7 Jul-Sep '09	14
Q8 Oct-Dec '09	4

RDPE Full Apps by Quarter



Full Applications Approved

Full Applications Rejected

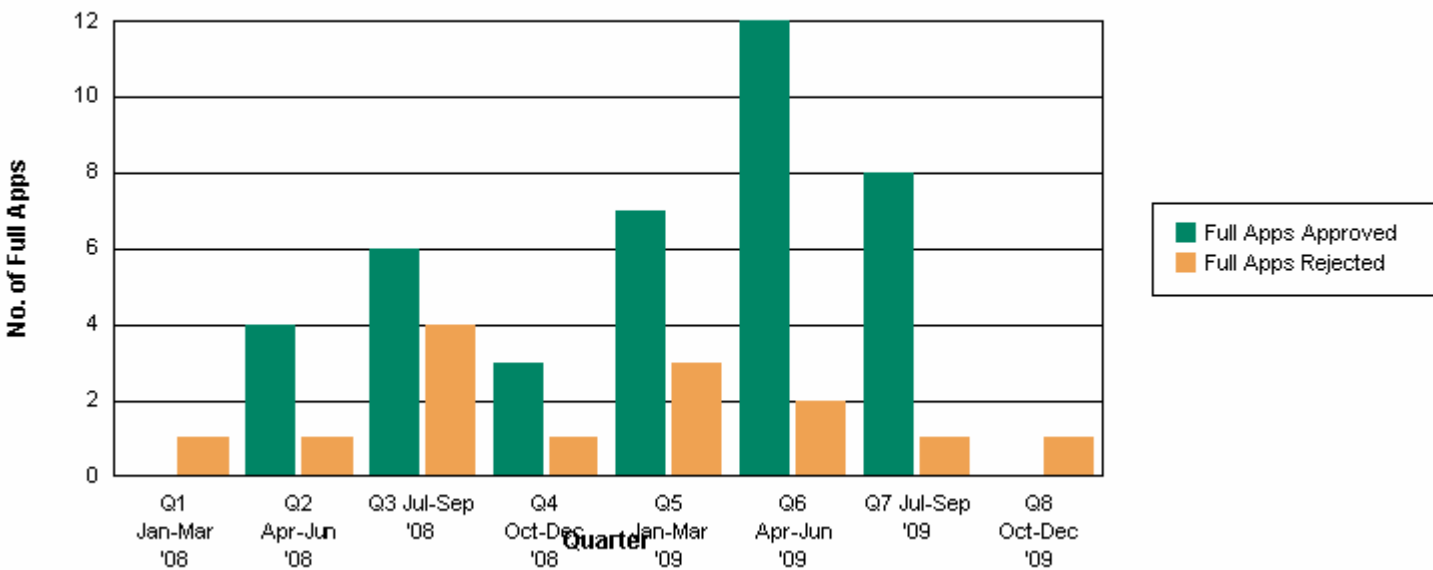
Total Full Applications Approved - 44

Total Full Applications Rejected - 16

Total Full Applications In Process - 13

Quarter	Full Applications Approved	Full Applications Rejected
Q1 Jan-Mar '08	0	1
Q2 Apr-Jun '08	4	1
Q3 Jul-Sep '08	6	4
Q4 Oct-Dec '08	3	1
Q5 Jan-Mar '09	7	3
Q6 Apr-Jun '09	12	2
Q7 Jul-Sep '09	8	1
Q8 Oct-Dec '09	0	1

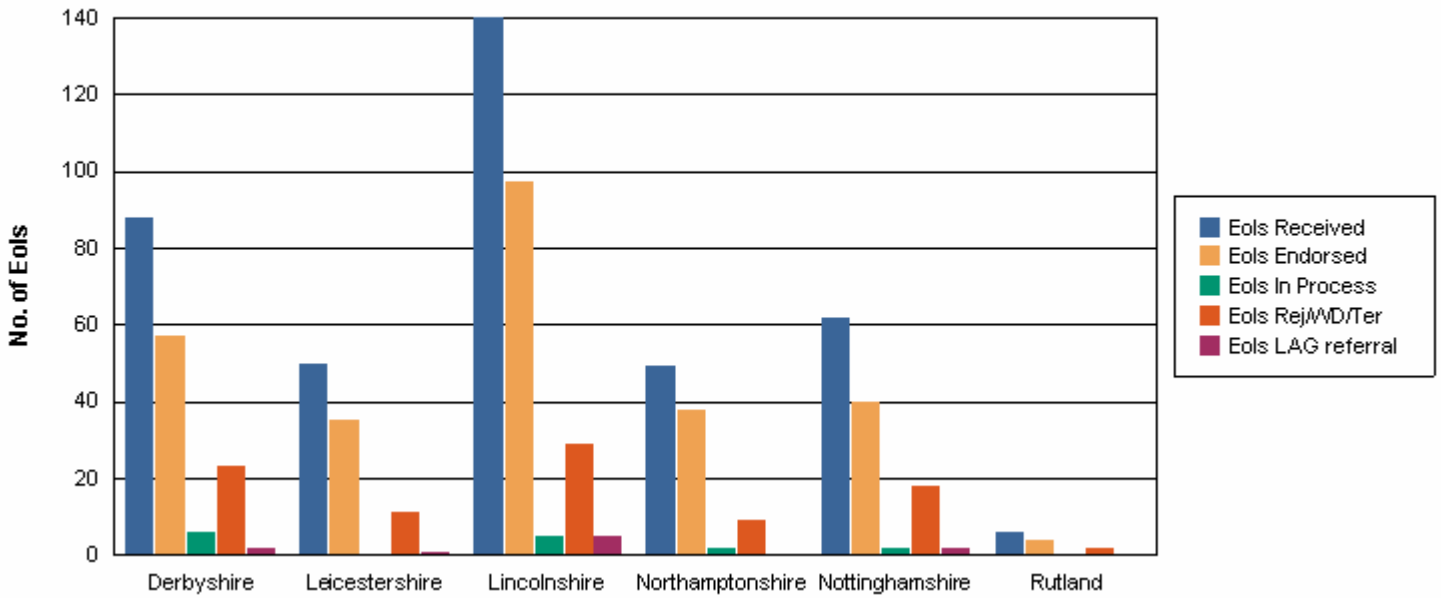
RDPE Full Apps by Quarter



RDPE County Statistics Report

	Expressions of Interest					Full Applications				
	Re- ceived	En- dorsed	In Process	Rej / WD / Ter	Lag referral	Re- ceived	Ap- proved	Con- tracted	In Process	Rej / WD / Ter
Derbyshire	88	57	6	23	2	14	2	6	3	3
Leicestershire	50	35	0	11	1	8	0	2	3	3
Lincolnshire	140	97	5	29	5	30	2	15	5	8
Northamptonshire	49	38	2	9	0	13	0	8	1	4
Nottinghamshire	62	40	2	18	2	13	1	7	1	4
Rutland	6	4	0	2	0	1	0	0	0	1

RDPE Eols by County



RDPE Full Apps by County

