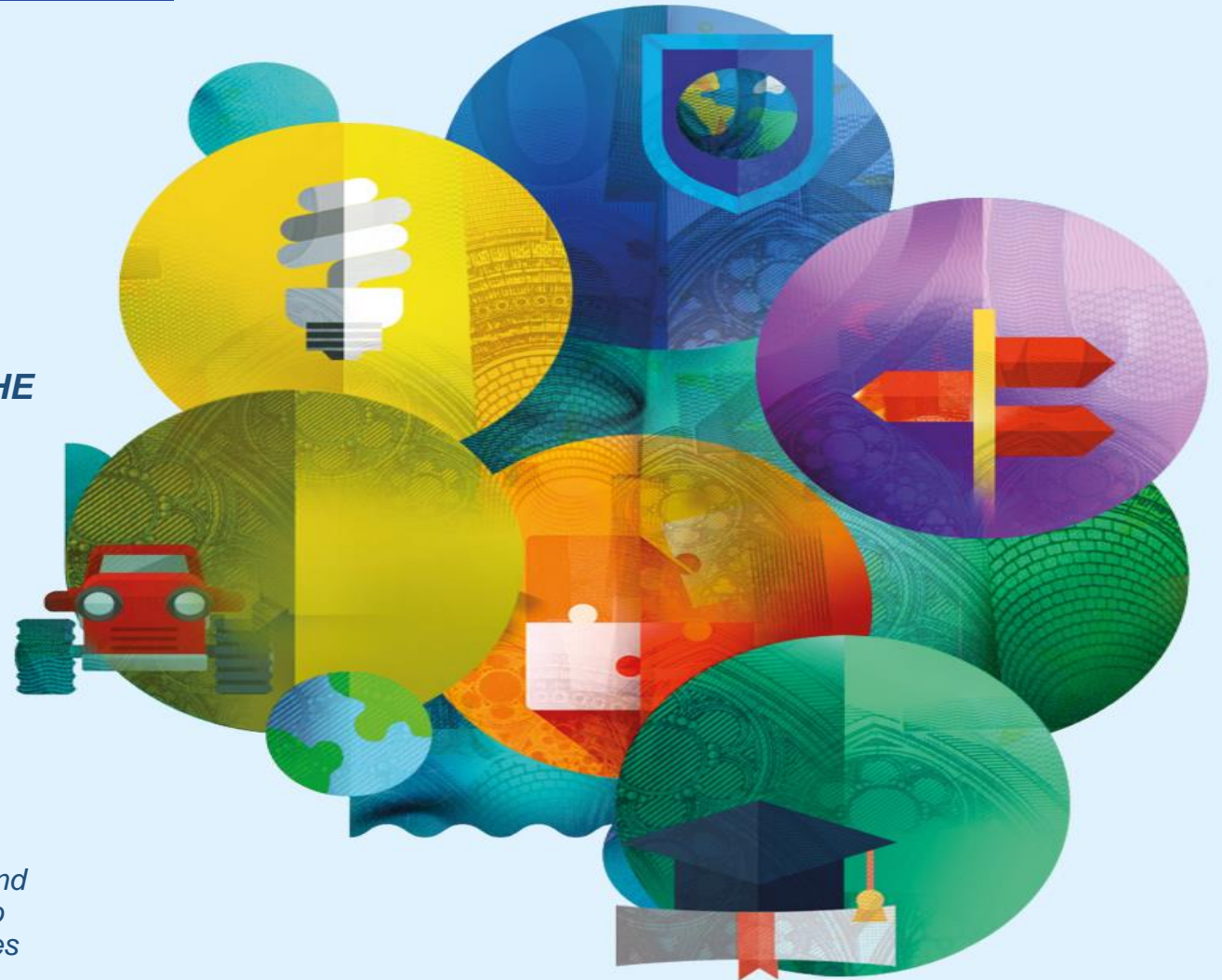


Indicators for sectoral interventions

THE EXPERT GROUP FOR MONITORING AND EVALUATING THE CAP

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Disclaimer: This presentation is based on the texts discussed in the Council and prepared for the sole purpose of technical clarifications in Grexe. It is with no prejudice to the position of the institutions on the relating legal texts in trilogues

Output indicators

All sectors, except wine and apiculture

- Planning, reporting and clearance based on O.33 - Number of producer organisations setting up an operational program
- Unit amount: average value of support per operational programme

Wine

- Planning, reporting and clearance based on O.34a - Number of actions or units supported in the wine sector
- Unit amount: average value of support per action or per unit in the wine sector

Output indicators

Apiculture

- Planning, reporting and clearance based on O.35 - Number of actions or units for beekeeping preservation/improvement
- Unit amount: average value of support per action or per unit for beekeeping preservation/improvement

Output indicators

Example of clearance in all sectors except wine & apiculture

Planning

Output indicator at Producer Organisation level	Planned number of POs with OP	Indicative financial allocation for all POs	Planned unit amount at PO level
O.33 - Number of producer organisations setting up an operational programme	20	600.000	30.000

Clearance

Actual number of POs	Actual value of support to POs	Realized unit amount at PO level	Planned unit amount compared to realized unit amount
15	525.000	35.000	+16,70%

Output indicators

Example of clearance in wine sector

Planning

Output indicator at sectoral level	Planned number of actions or units in the wine sector	Indicative financial allocation for the sector (EUR)	Planned unit amount at sectoral level (EUR/ha, EUR/campaign)
O.34a - Number of actions or units supported in the wine sector	1) Restructuring and conversion of vineyards: 800 ha 2) Promotion campaigns in 3rd countries: 10 campaigns	1) 4.800.000 2) 2.500.000	1) 6.000 2) 250.000

Clearance

Actual number of actions or units in the wine sector	Actual value of support to the sector (EUR)	Realized unit amount at sectoral level (EUR/ha, EUR/campaign)	Planned unit amount compared to realized unit amount
1) 1000	1) 4.500.000	1) 4.500	1) -25%
2) 8	2) 2.400.000	2) 300.000	2) +20%

Result indicators

All sectors except wine & apiculture (1)

- Milestones/target setting, reporting and review based on R.10 (Share of farmers participating in supported POs, local markets, short supply chain circuits and quality schemes) and R.11 (Share of value of marketed production by POs with OPs).
- Milestones/targets for R.10 and R.11 to be submitted as part of the CAP Strategic plan
- Performance review upon annual performance report. Justification in case there is a shortfall between the milestone and reported value of R.10 and R.11

Result indicators

All sectors except wine & apiculture (2)

- For **other** result indicators than R.10 & R.11, MS must assess if contribution of the sectoral intervention is **direct and significant**, based on lessons learned from current F&V programmes and menu of allowed interventions.
- Possibility of modifying milestones/targets annually based on amendments of OPs submitted by POs and approved by MS, **subject to rules on amending CAP plans** (Art 107 SPR).

Result indicators

Wine and apiculture

- Standard procedure applies, i.e:
 - MS must assess if contribution of **each** interventions in wine and apiculture sectors is **direct and significant** to results and take this into account when setting milestones/targets **for the relevant RI**
 - All relevant milestones/targets which are contributed by interventions in wine/apiculture sectors are to be submitted as part of the CAP Strategic plan and are to be subject to annual performance review upon submission of the APR.

Result indicators

Example of planning of sectoral contribution in all sectors, except wine and apiculture

Intervention	N.R.	N.R.	Setting up of a mutual fund by a PO in a F&V sector	Advisory services and technical assistance by a PO in F&V sector to adopt to climate change	Investment in better irrigation systems managed by a PO in F&V
Result indicator	R.10. Better supply chain organisation	R.11. Concentration of supply:	R.5. Risk management	R.1. Enhancing performance through knowledge and innovation R.24 Environmental/climate performance through knowledge	R9. Farm modernisation R.23 Investments related to natural resources
Assessment on if contribution of the sectoral intervention is direct and significant	N.R.	N.R.	YES	YES	YES
Contribution of sectoral programmes (except wine and apiculture) to planning of results	X	X	X	X	X

Result indicators

Exampe of planning of sectoral contribution in wine and apiculture sectors

Intervention	Restructuring and conversion of vineyards	Intangible investments in innovative climate friendly wine making technologies
Result indicator	R9. Farm modernisation	R.9 Farm modernisation R.23 Investments related to natural resources R.23a Environment-/climate-related performance through investment in rural areas R.32 Developing the rural economy
Assessment on if contribution of the sectoral intervention is direct and significant	YES	YES
Contribution of sectoral programmes to planning of results	X	X

Example of reporting of Result indicators

- Operational programme managed by the PO Orto, in IT, Producing Tomatoes and other fresh vegetables
- 200 members, 1 000 000 EUR of marketed value

Contribution to the numerator of		FY N	FY N+1	FY N+2	FY N+3	FY N+4
R.10		200	200	210	210	230
R.11		1 000 000	1 005 000	900 000	1 150 000	1 500 000
R.5	Benefit to all members	200	200	210	210	230
R.1	Benefit to all members	200	200	210	210	230
R.24	Benefit to all members	200	200	210	210	230
R.9	Not all members of the PO invest, cumulative over time	10	30	55	80	95
R.23		10	30	55	80	95
Denominator of R.11	ESTAT, EAA, Production value at basic price, Fresh vegetables + Fruits (ex. grapes and olives) = 10.35 billion EUR in 2018 in IT [aact_eaa01]					