

**RURAL DEVELOPMENT PROGRAMME 2014-2020**

Allocations @ 15.01.2019 (Not taking account of applications received for current call).

| Theme | Strategic Action                                                                                       | Total Funding Available<br>€ | Allocated 2017/2018<br>€ | Net Funding Available<br>€ | Proposed Reallocations<br>€ | Revised Net Funding<br>€ | Projected Expenditure 2019<br>€ | Projected Expenditure 2020<br>€ |
|-------|--------------------------------------------------------------------------------------------------------|------------------------------|--------------------------|----------------------------|-----------------------------|--------------------------|---------------------------------|---------------------------------|
| 1     | 1.1 Activity Tourism                                                                                   | 607,500.00                   | - 203,637.05             | 403,862.95                 | -                           | 403,862.95               | 237,350.49                      | 201,931.48                      |
| 1     | 1.2 Culture & Heritage Product Development                                                             | 472,500.00                   | - 261,314.60             | 211,185.40                 | -                           | 211,185.40               | 344,342.13                      | 105,592.70                      |
| 1     | 1.3 Eco Tourism Product Development                                                                    | 54,000.00                    | -                        | 54,000.00                  | - 40,000.00                 | 14,000.00                | -                               | 14,000.00                       |
| 1     | 1.4 Community Hostels/RV Park, Glamping/Camping                                                        | 607,500.00                   | - 192,582.00             | 414,918.00                 | -                           | 414,918.00               | 239,993.23                      | 207,459.00                      |
| 1     | Capital Investment in Existing Start -Up Technology, Graduate Orientated Rural Business                | 1,280,000.00                 | - 946,600.36             | 333,399.64                 | 421,399.35                  | 754,798.99               | 611,895.90                      | 377,399.50                      |
| 1     | 2.2 Capital Investments in Development of Rural Food Businesses                                        | 405,000.00                   | - 236,422.50             | 168,577.50                 | - 168,577.50                | -                        | 34,008.51                       | -                               |
| 1     | 2.3 Investment in Digital & New Media                                                                  | 405,000.00                   | - 11,125.50              | 393,874.50                 | - 393,874.50                | -                        | 11,125.50                       | -                               |
| 1     | 2.4 Training to Develop a Social Enterprise Network                                                    | 26,000.00                    | - 13,000.00              | 13,000.00                  | - 13,000.00                 | -                        | 13,000.00                       | -                               |
| 1     | 2.5 Fostering a Local Enterprise Culture                                                               | 32,000.00                    | - 8,000.00               | 24,000.00                  | -                           | 24,000.00                | 8,000.00                        | 24,000.00                       |
| 1     | Capital Investment in the Redevelopment of 1 Industrial Heritage Building into Modern Enterprise Space | 150,000.00                   | -                        | 150,000.00                 | - 150,000.00                | -                        | -                               | -                               |
| 1     | Capital Investment in the Development of 1 new Industrial/Office Facility in a Rural Village           | 187,500.00                   | - 178,200.00             | 9,300.00                   | - 9,300.00                  | -                        | 59,400.00                       | 118,800.00                      |
| 1     | Facilitation & Training of 4 Geographic Clusters to Form Economic Development Zones                    | 28,000.00                    | -                        | 28,000.00                  | -                           | 28,000.00                | -                               | 28,000.00                       |
| 1     | 3.5 Fostering Local Strategy at Village Level                                                          | 6,000.00                     | - 6,000.00               | -                          | -                           | -                        | 920.00                          | -                               |
| 1     | 4.1 Encouraging Competition in the Rural Market place                                                  | -                            | -                        | -                          | -                           | -                        | -                               | -                               |
| 2     | Invite Identified Locations to Submit Bids for Investment                                              | -                            | -                        | -                          | -                           | -                        | -                               | -                               |
| 2     | 5.1 Support into Community Service Delivery Hubs                                                       | 780,000.00                   | - 753,301.95             | 26,698.05                  | 493,103.33                  | 519,801.38               | 558,527.04                      | 389,851.04                      |
| 2     | Community Leadership Training for Established Voluntary Groups                                         | 34,000.00                    | -                        | 34,000.00                  | - 10,000.00                 | 24,000.00                | 12,000.00                       | 12,000.00                       |
| 2     | 5.3 Training for Communities to Support Delivery Service Hubs                                          | 25,000.00                    | -                        | 25,000.00                  | - 25,000.00                 | -                        | -                               | -                               |
| 2     | Training for Young Rural Dwellers to Support Employment                                                | -                            | -                        | -                          | -                           | -                        | -                               | -                               |
| 2     | 6.1 Placement                                                                                          | 30,000.00                    | -                        | 30,000.00                  | -                           | 30,000.00                | 15,000.00                       | 15,000.00                       |
| 2     | 6.2 Rural Youth Service Delivery Model                                                                 | 50,000.00                    | - 46,178.15              | 3,821.85                   | - 3,821.85                  | -                        | 46,178.15                       | -                               |
| 2     | 6.3 Training to Establish a Pilot Care Farming Programme                                               | 20,000.00                    | -                        | 20,000.00                  | -                           | 20,000.00                | 10,000.00                       | 10,000.00                       |
| 3     | Training for Local Communities on the Needs & Benefits of Bio-diversity                                | 12,000.00                    | - 10,300.00              | 1,700.00                   | - 1,700.00                  | -                        | 10,300.00                       | -                               |
| 3     | New action for Capital Project                                                                         | -                            | -                        | -                          | 61,346.00                   | 61,346.00                | -                               | 61,346.00                       |
| 3     | 8.1 Protection & Sustainable Use of Water Resources                                                    | 12,000.00                    | -                        | 12,000.00                  | -                           | 12,000.00                | 6,000.00                        | 6,000.00                        |
| 3     | Exemplar Small Scale Community Project on Water Conservation                                           | 40,000.00                    | -                        | 40,000.00                  | -                           | 40,000.00                | -                               | 40,000.00                       |
| 3     | 9.1 Development of Renewable Energy                                                                    | 261,346.00                   | - 200,000.00             | 61,346.00                  | - 61,346.00                 | -                        | -                               | 200,000.00                      |
|       | Reallocation from administration by Dept                                                               | 60,180.68                    | -                        | 60,180.68                  | - 60,180.68                 | -                        | -                               | -                               |
|       | Reallocation from underspend in Preparatory Budget                                                     | 39,048.15                    | -                        | 39,048.15                  | - 39,048.15                 | -                        | -                               | -                               |
|       |                                                                                                        | 5,624,574.83                 | - 3,066,662.11           | 2,557,912.72               | -                           | 2,557,912.72             | 2,218,040.94                    | 1,811,379.71                    |
|       | Additional Budgets                                                                                     |                              |                          |                            | ①                           | ②                        | ③                               |                                 |
| Food  | West Waterford Festival of Food                                                                        | 33,048.15                    |                          |                            |                             |                          | 4,029,420.64                    | 2019/20 Projected Payments      |
|       |                                                                                                        |                              |                          |                            |                             |                          | 1,595,104.19                    | Payments to 31.12.2018          |
|       | Cooperation Projects                                                                                   | 6,000.00                     |                          |                            |                             |                          | 5,624,524.83                    | Total Project Budget            |