

RHEINLAND PFALZ - GERMANY

Basic Information:

In total the Rheinland-Pfalz Rural Development Programme (RDP) has budgeted for 2007-2013 a total public expenditure of €533 million (European Agricultural Fund for Rural Development and Member State contribution). At the end of 2013, €415 million were spent out of the allocated budget (see figure 1).

Axis 1 – (Improving the competitiveness of the agricultural and forestry sector), has utilised around 85% of its allocated budget.

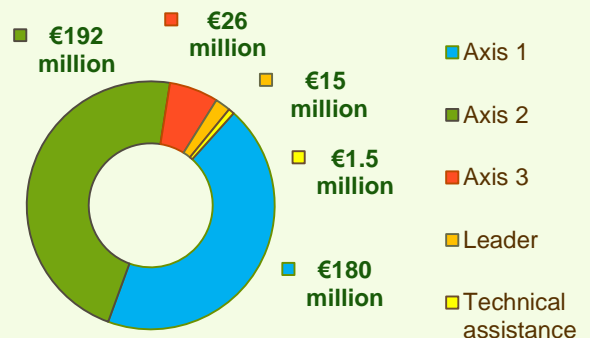
Axis 2 – (Improving the environment and the countryside), has utilised nearly 92% of its programmed expenditure.

Axis 3 – (Improving the quality of life in rural areas), has utilised around 47% of its budget.

Axis 4 – (Leader) has utilised 31% of its programmed expenditure.



Figure 1: Total Public Expenditure from 2007 up to 2013 in Rheinland-Pfalz & expenditure per Axis



Axis 1 - Improving the competitiveness of the agricultural and forestry sector

Figure 2: Axis 1 - Total Public expenditure per measure in million EURO (2007-2013)

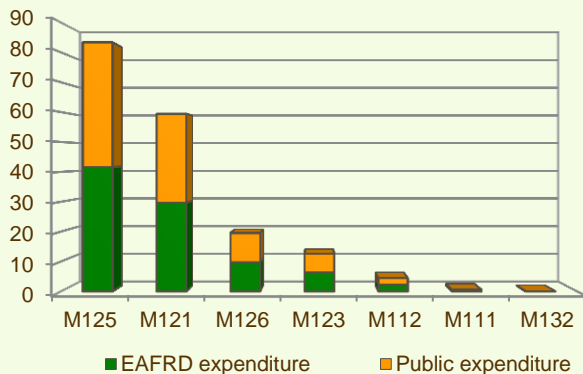
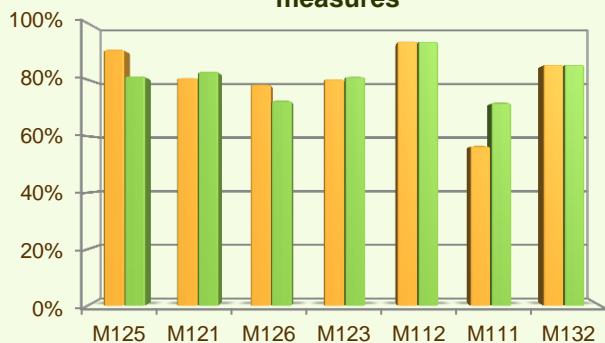


Figure 3: Axis 1 – Total public expenditure (2007- 2013) against 2007-13 budgets, main measures



■ Total Public expenditure (%) against 2007-2013 budgets / Regional level
 ■ Total Public expenditure (%) against 2007-2013 budgets / National level

The sum of programmed total public expenditure on Axis 1 places an emphasis on the Infrastructure related to the development and adaptation of agriculture (M125), allocating to this measure over 43% of the overall budgeted funds for Axis 1. Analysis of the expenditure rates per measure up to 2012 shows that:

- ❖ Setting up of young farmers (M112) and Infrastructure related to the development and adaptation of agriculture (M125) have spent 94% and 91% respectively, of their planned expenditure.
- ❖ Four measures have utilised between 79% and 86% of their allocated expenditure, namely:
 - Restoring agricultural production potential (M126), 79%;
 - Adding value to agricultural and forestry products (M123), 81%;
 - Modernisation of agricultural holdings (M121), 81% and
 - Participation of farmers in food quality schemes (M132), 86%.
- ❖ Vocational training and information actions (M111) has utilised 57% of its planned allocation.

Figure 3 indicates the progress of the total public expenditure of the most important measures of Axis 1 against the 2007-2013 budgets, in comparison to the National level.

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Measure 126 project example: Dike Upgrading Otterstadt / Germany – Rheinland-Pfalz

With this project the federal state of Rhineland-Palatinate aims to restore safety to levels existing prior to the Upper Rhine's regulation and significantly reduce the risk of flooding. Failure of flood protection could mean losses of up to 13 billion Euros. Therefore neighbouring areas protected by flood retention facilities cooperate to upgrade and strengthen existing dikes. Upgrading works were carried out for about 3 700 m of the dike's landside and 1700 m of its waterside. Culverts, pipe crossings, closings and dike crossings were adjusted. To protect nature, an innovative construction solution was devised, allowing a slimmer dike and preventing deforestation. Habitat for plants and animals was preserved. This project of pioneering measures has grown into a joint flood protection concept with neighbouring federal states.

The total cost of the project was €4,500,000, out of which €1,674,000 was EAFRD contribution and €2,826,000 national contribution.

Link: http://enrd.ec.europa.eu/policy-in-action/rdp_view/en/view_projects_en.cfm?action=detail&backfuse=jsview&postcard_id=9260

Axis 2 - Improving the environment and the countryside

The sum of programmed total public expenditure on Axis 2 focuses on Agri-environment payments (M214) and Payments to farmers in areas with handicaps, other than mountain areas (M212). Together they have been allocated 38% of the total public budget programmed in the Rheinland-Pfalz RDP for 2007-2013. The two measures represent the majority of the Axis 2 utilised expenditure (see figure 4).

- ❖ Agri-environment payments (M214) and Payments to farmers in areas with handicaps, other than mountain areas (M212) have used respectively 91% and 97% of their programmed expenditure.
- ❖ The Non-productive investments measures (M216 and M227) have spent 55% and 66% of their planned budgets.

Figure 5 provides an indication of the progress of the total public expenditure on the most important measures of Axis 2 against the 2007-2013 budgets, in comparison to the National level.

Figure 4: Axis 2 - Total Public expenditure per measure in million EURO (2007-2013)

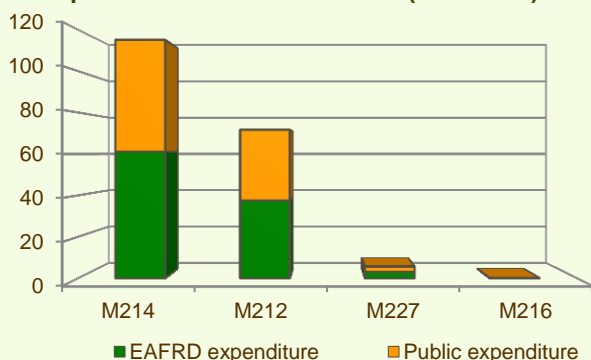
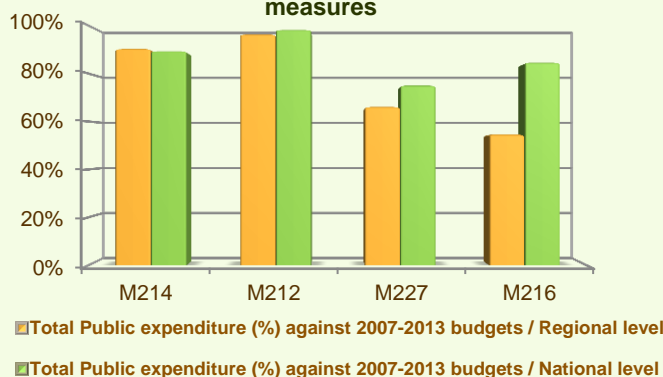


Figure 5: Axis 2 – Total public expenditure (2007-2013) against 2007-13 budgets, main measures



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Axis 3 - Quality of life in rural areas and diversification of the rural economy

Figure 6: Axis 3 - Total Public expenditure per measure in million EURO (2007-2013)

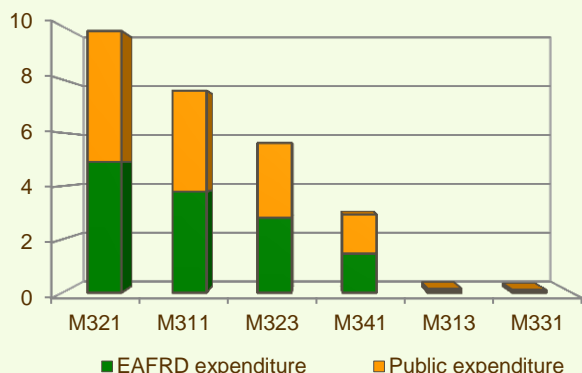
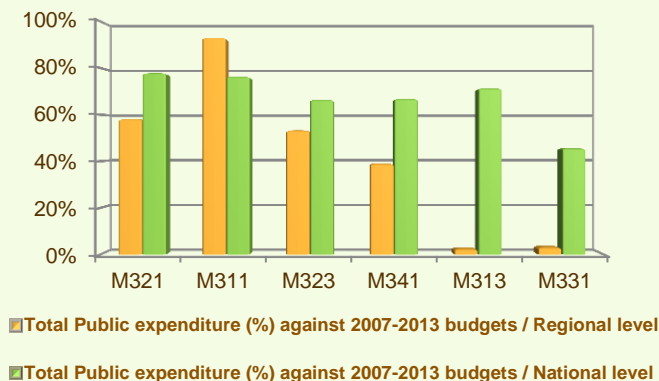


Figure 7: Axis 3 – Total public expenditure (2007-2013) against 2007-13 budgets, main measures



The sum of programmed total public expenditure on Axis 3 of the Rheinland-Pfalz RDP focuses on Basic services for the economy and rural population (M321) and Conservation and upgrading of the rural heritage (M323), which together represent nearly 49% of the Axis budget.

When comparing the expenditure rates per measure up to 2013 it is observed that:

- ❖ Diversification into non-agricultural activities (M311) has utilised 93% of its planned allocation.
- ❖ Conservation and upgrading of the rural heritage (M323) and Basic services for the economy and rural population (M321) have spent correspondingly 53% and 58% of their programmed budgets.
- ❖ Skills acquisition and animation (M341) has realised 39% of its planned allocation.
- ❖ Minimal or no expenditure has been utilised up to the end of 2013 for Training and information (M331), Encouragement of tourism activities (M313), Support for business creation and development (M312) and Village renewal and development (M322).

Figure 7 provides an indication of the progress of the total public expenditure of the most important measures of Axis 3 against the 2007-2013 budgets, in comparison to the National level.

Axis 4 - Leader

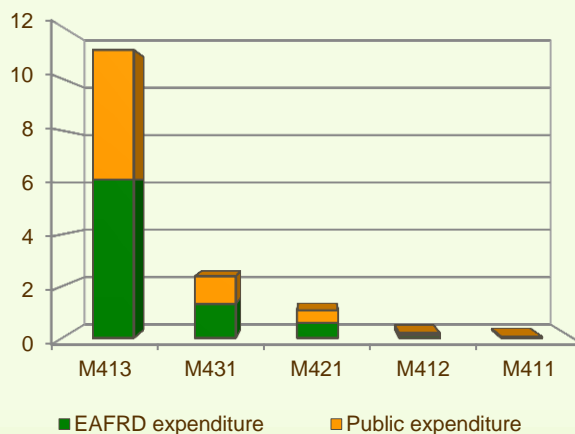
The Leader Axis in the Rheinland-Pfalz RDP has allocated budget of approximately €48 million out of which €14.8 million has been spent by 2013. The largest allocation of funds is on Quality of life and diversification measure (M413).

When comparing expenditure per measure up to 2012 (see figure 8) it is observed that M413 had the largest utilised total public expenditure, having spent 31% of its planned budget.

It is also observed that:

- ❖ Running the LAG, skills acquisition and animation (M431) has utilised 51% of its planned allocation.
- ❖ Implementing cooperation projects (M421) has utilised 22% of its allocated budget.

Figure 8: Axis 4 - Total Public expenditure per measure in million EURO (2007-2013)



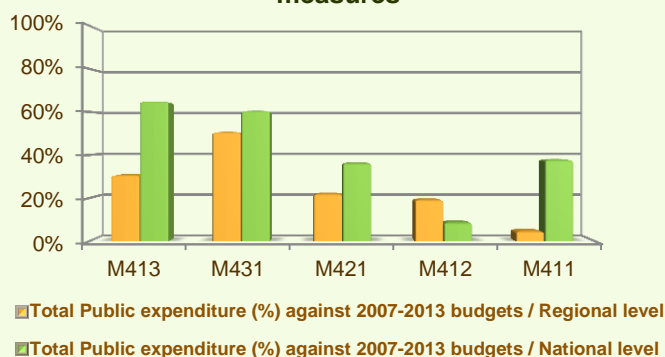
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Axis 4 - Leader

- ❖ Environment/land managed has spent 19% of its planned allocation.
- ❖ Minimal expenditure has been utilised up to the end of 2013 for Competitiveness (M411).

Figure 9 provides an indication of the progress of the total public expenditure of the most important measures of Axis 4 against the 2007-2013 budgets, in comparison to the National level.

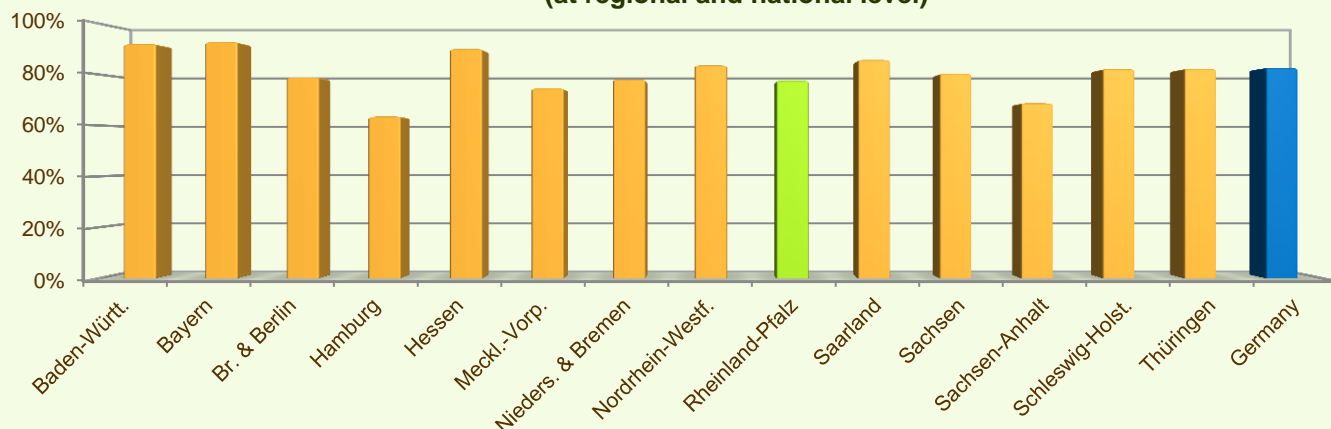
Figure 9: Axis 4 – Total public expenditure (2007- 2013) against 2007-13 budgets, main measures



Summary

- ✓ Within seven years of implementation, the Rheinland-Pfalz RDP has utilised nearly 78% (see figure 10) of the total public expenditure planned for the current Programming Period (including post Health Check and the European Economic Recovery Package modifications).
- ✓ Agri-environment payments (M214) is the measure with the highest allocated budget in the Rheinland-Pfalz RDP. Up to 2013, it has utilised 91% of its available budget and represents 28% of the total public expenditure of the programme.
- ✓ Infrastructure related to the development and adaptation of agriculture and forestry (M125) has the second largest budget in the Rheinland-Pfalz RDP and the utilised expenditure is 91% of its allocated funds. M125 represents 20% of the total public expenditure of the programme.
- ✓ The third largest measure budget is for Payments to farmers in areas with handicaps, other than mountain areas (M212), which has used almost 97% of its programmed total public expenditure and represents 17% of the total public expenditure of the programme.

Figure 10: Progress of total public expenditure up to 2013 (at regional and national level)



Source of the data: 1) Programmed expenditures 2007-2013: RDP budget allocation following Health Check revision (December 2013); 2) Expenditures 2007-2013: DG AGRI 3) Output indicators data are available only at National level; therefore at regional level a comparison of financial implementation progress is provided between the regional RDPs.

For further detailed information on financial / physical and output indicators data please refer to the dedicated ENRD website section on Monitoring Indicators.