

# SACHSEN - GERMANY

## Basic Information:

In total the Sachsen Rural Development Programme (RDP) has budgeted for 2007-2013 a total public expenditure of €1.28 billion (European Agricultural Fund for Rural Development and Member State contribution). At the end of 2013, €1 billion were spent out of the allocated budget (see figure 1).

**Axis 1** – (Improving the competitiveness of the agricultural and forestry sector), has utilised 76% of its allocated budget.

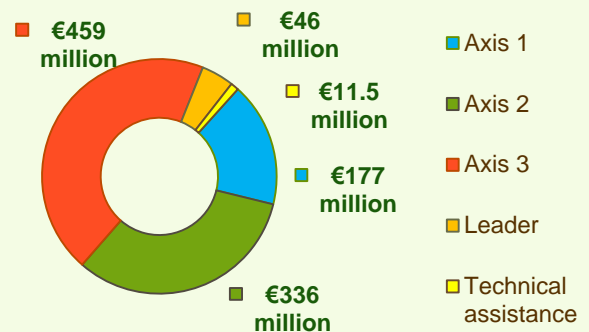
**Axis 2** – (Improving the environment and the countryside), has utilised around 81% of its programmed expenditure.

**Axis 3** – (Improving the quality of life in rural areas), has utilised nearly 84% of its budget.

**Axis 4** – (Leader) has utilised 71% of its programmed expenditure.

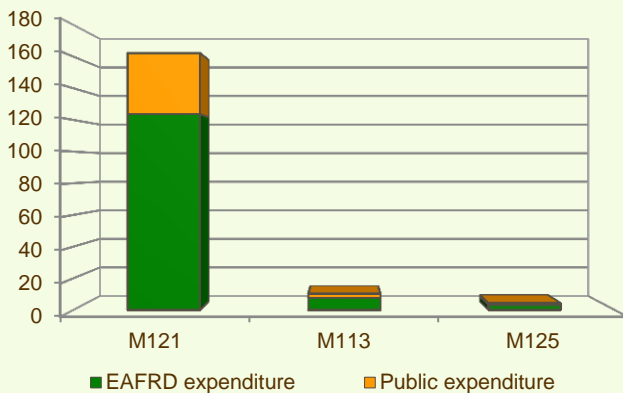


**Figure 1: Total Public Expenditure up from 2007 to 2013 in Sachsen & expenditure per Axis**

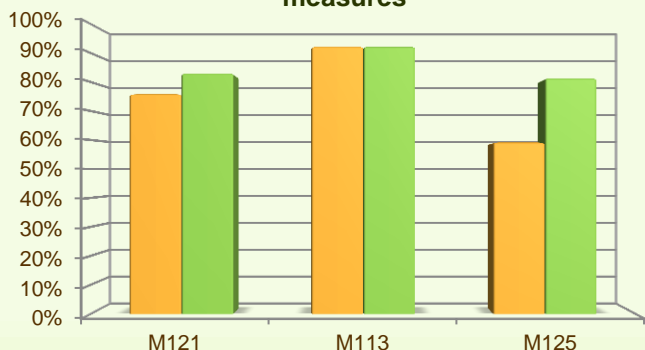


## Axis 1 - Improving the competitiveness of the agricultural and forestry sector

**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 Modernisation of agricultural holdings (M121), allocating to this measure nearly 93% of the overall budgeted funds for Axis 1. Analysis of the expenditure rates per measure up to 2013 shows that:

- ❖ Early retirement (M113) has spent 92% of its budget.
- ❖ Modernisation of agricultural holdings (M121) has used 76% of its allocated funds.
- ❖ Infrastructure related to the development and adaptation of agriculture (M125) has utilised 59% of its allocated expenditure.

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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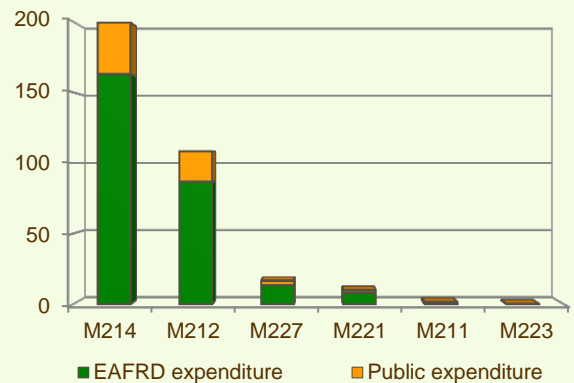
## Axis 2 - Improving the environment and the countryside

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). The two measures represent the majority of the Axis 2 utilised expenditure (see figure 4). Together they have been allocated almost 30% of the total public budget programmed in the Sachsen RDP for 2007-2013.

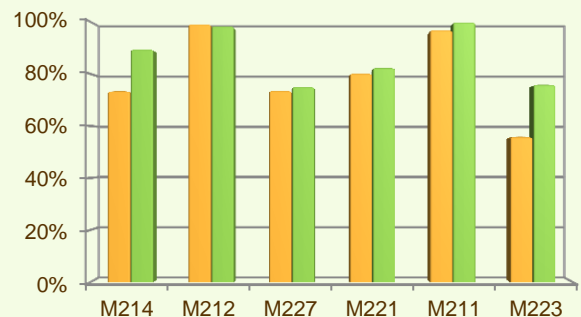
- ❖ Natural handicap payments to farmers in mountain areas (M211) and Payments to farmers in areas with handicaps, other than mountain areas (M212) have utilised respectively 97% and 99% of their programmed expenditure.
- ❖ First afforestation of agricultural land (M221) has spent 80% of its allocated funds.
- ❖ Agri-environment payments (M214) and Non-productive investments – forestry (M227) have both utilised nearly 74% of their planned budget.
- ❖ First afforestation of non-agricultural land (M223) has spent 56% of its planned budget.

Figure 5 provides an indication of the progress of the total public expenditure of 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)**



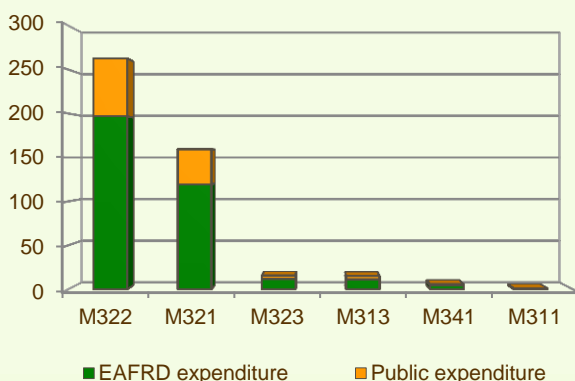
**Figure 5: Axis 2 – Total public expenditure (2007-2013) against 2007-13 budgets, main measures**



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

## 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)**



The sum of programmed total public expenditure on Axis 3 of the Sachsen RDP focuses on Village renewal and development (M322) and Basic services for the economy and rural population (M321), which together represent nearly 90% of the Axis budget.

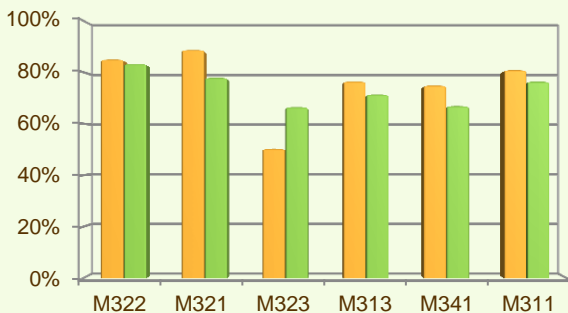
When comparing the expenditure rates per measure up to 2013, it is observed that:

- ❖ Basic services for the economy and rural population (M321), Village renewal and development (M322) and Diversification into non-agricultural activities (M311) have utilised between 80% and 90% of their planned expenditure.
- ❖ Encouragement of tourism activities (M313) and Skills acquisition and animation (M341) have used respectively 77% and 75% of their budgets.

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

**Figure 7: Axis 3 – 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

- ❖ Conservation and upgrading of the rural heritage (M323) has used 50% of its allocated budget.

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.

### Measure 321 project example: Schwester Monika - Disabled Access Bus / Germany – Sachsen

With focus on raising quality of life for people with special needs in “Osterzgebirge”, the project provided mobile care to the disabled or elderly in rural areas: travel arrangements and day-time activities in a van.

A modern coach with a hub lift for easy access was purchased. Wheelchair users could enter the bus with their own wheelchair or walking aids. Weekly trips to the health clinic for health checks were also organised, as well as multi-day tours specifically designed for people with special needs.

Project prevented disabled or people in need of care to be excluded from social activities such as travelling, taking part in excursions and participating at events. It was extended with a new service, "Attended Travels", whereby new contacts within the nursing services were made.

**The total cost** of the project was €285,600, out of which €13,500 was EAFRD contribution.

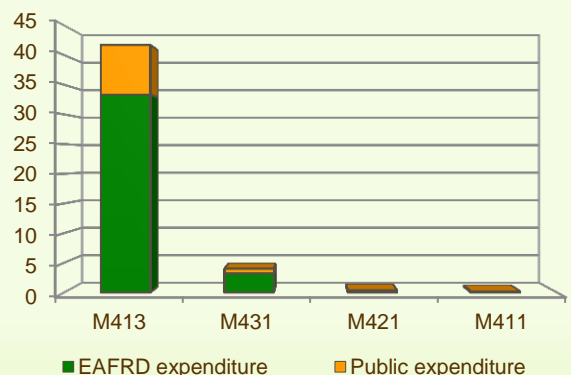
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## Axis 4 - Leader

The Leader Axis in the Sachsen RDP has allocated budget of approximately €65 million, out of which €46 million has been spent by 2013. The largest allocation of funds is on the Quality of life and diversification (M413).

When comparing expenditure per measure up to 2013 it is observed that M413 had the largest utilised total public expenditure (see figure 8) and has realised 72% of its planned allocation.

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



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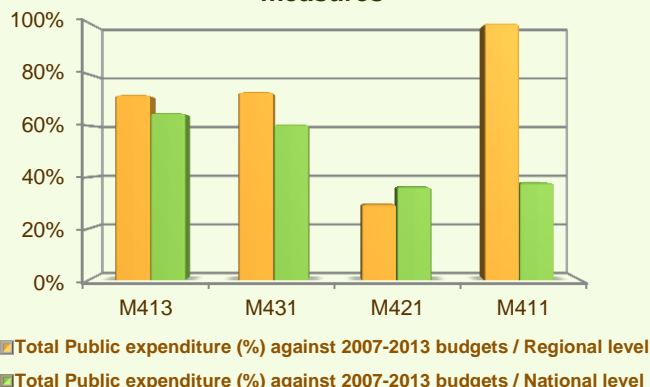
## Axis 4 - Leader

It is also observed that:

- ❖ Competitiveness (M411) has spent all of its allocated budget.
- ❖ Running the LAG, skills acquisition, animation (M431) has spent around 73% of its programmed expenditure.
- ❖ Implementing cooperation projects (M421) has utilized 29% of its planned allocation.

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.

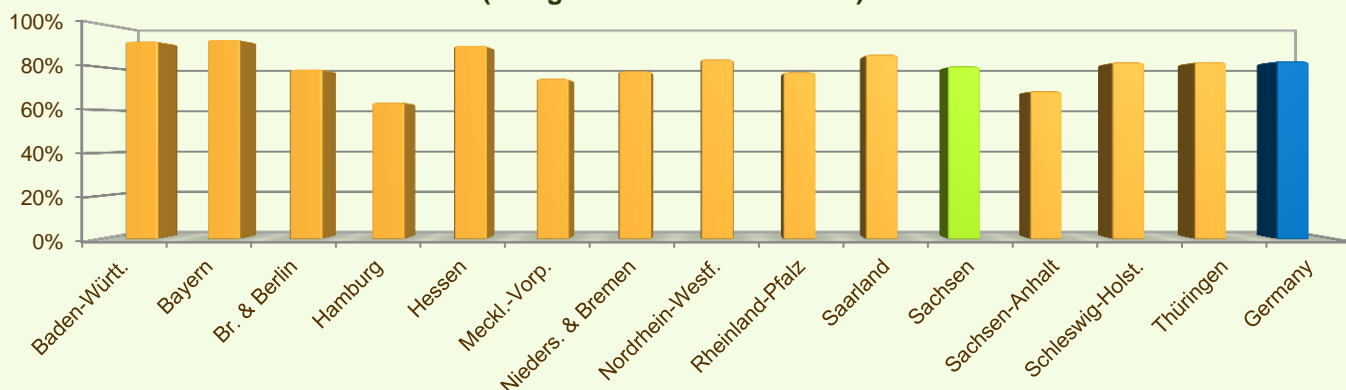
**Figure 9: Axis 4 – Total public expenditure (2007-2013) against 2007-13 budgets, main measures**



## Summary

- ✓ Within seven years of implementation, the Sachsen RDP has utilised nearly 81% (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).
- ✓ Village renewal and development (M322) is the measure with the highest allocated budget in the Sachsen RDP. Up to 2013, it has utilised 85% of its available budget and represents 26% of the total public expenditure of the programme.
- ✓ Agri-environment payments (M214) has the second largest budget in the Sachsen RDP and the utilised expenditure is 74% of its allocated funds. M214 represents 19% of the total public expenditure of the programme.
- ✓ The third largest measure budget is for Modernisation of agricultural holdings (M121), which has used 76% of its programmed total public expenditure and represents 16% 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.