

# SCHLESWIG HOLSTEIN - GERMANY

## Basic Information:

In total the Schleswig-Holstein Rural Development Programme (RDP) has budgeted for 2007-2013 a total public expenditure of €543 million (European Agricultural Fund for Rural Development and Member State contribution). At the end of 2013, €447 million were spent out of the allocated budget (see figure 1).

**Axis 1** – (Improving the competitiveness of the agricultural and forestry sector), has utilised 91% of its allocated budget.

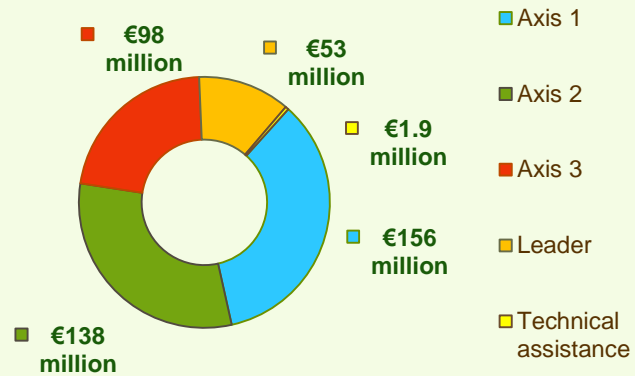
**Axis 2** – (Improving the environment and the countryside), has utilised around 90% of its programmed expenditure.

**Axis 3** – (Improving the quality of life in rural areas), has utilised nearly 87% of its budget.

**Axis 4** – (Leader) has utilised approximately 51% of its programmed expenditure.

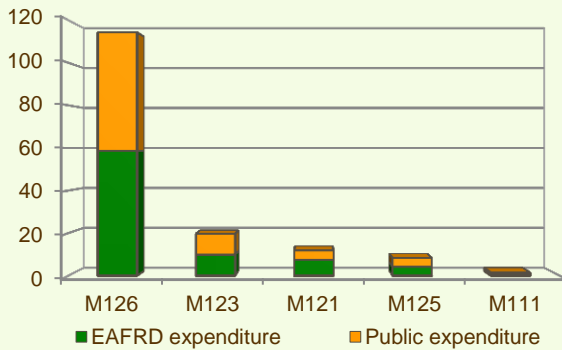


**Figure 1: Total Public Expenditure from 2007 to 2013 in Schleswig-Holstein & expenditure per Axis**

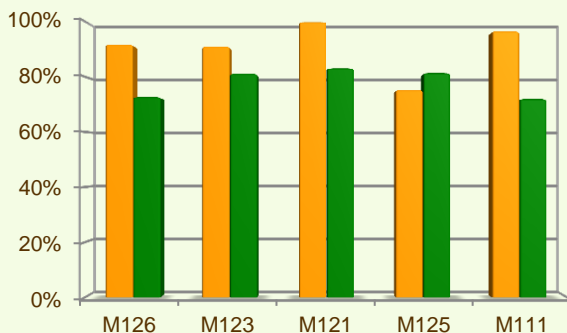


## Axis 1 - Improving the competitiveness of the agricultural and forestry sector

**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**



The sum of programmed total public expenditure on Axis 1 places an emphasis on Restoring agricultural production potential (M126), allocating to this measure nearly 73% of the overall budgeted funds for Axis 1. Analysis of the expenditure rates per measure up to 2013 shows that:

- ❖ Modernisation of agricultural holdings (M121) has used all of its allocated funds.
- ❖ Vocational training and information actions (M111) has utilised 97% of its budget.
- ❖ Restoring agricultural production potential (M126) and Adding value to agricultural and forestry products (M123) have spent around 91% of their programmed expenditure.
- ❖ Infrastructure related to the development and adaptation of agriculture (M125) has utilised approximately 75% 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.

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

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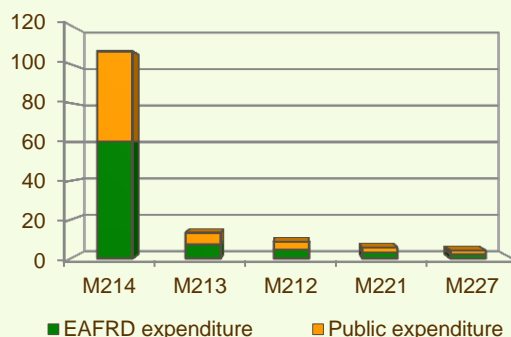
## Axis 2 - Improving the environment and the countryside

The sum of programmed total public expenditure on Axis 2 focuses on Agri-environment payments (M214). The measure represents the majority of the Axis 2 utilised expenditure (see figure 4) and has been allocated nearly 22% of the total public budget programmed in the Schleswig-Holstein RDP for 2007-2013. Analysing expenditure rates in Axis 2, it is evident that:

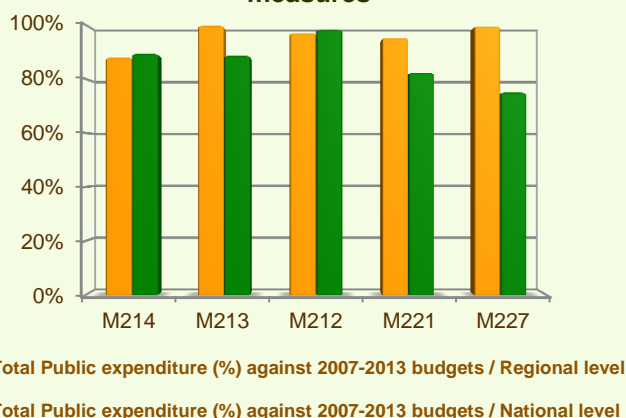
- ❖ Natura 2000 payments and payments linked to Directive 2000/60/EC (M213) and Non-productive investments – forestry (M227) have utilised all of their planned budgets.
- ❖ Two measures have spent between 96% and 97% of their allocated funds, namely:
  - First afforestation of agricultural land (M221), 96%;
  - Payments to farmers in areas with handicaps, other than mountain areas (M212), 97%;
- ❖ Agri-environment payments (M214) has spent 88% of its programmed expenditure.

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)**

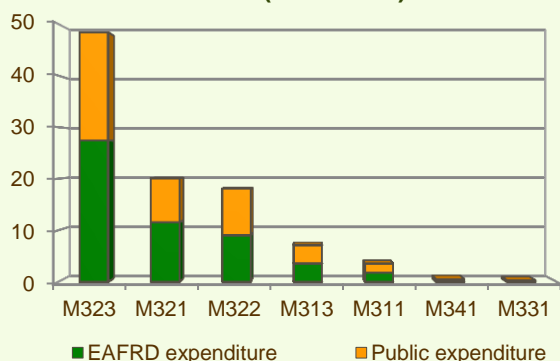


**Figure 5: Axis 2 – Total public expenditure (2007-2013) against 2007-13 budgets, main measures**



## 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 Schleswig-Holstein RDP focuses on Conservation and upgrading of the rural heritage (M323), which represents 51% of the Axis budget.

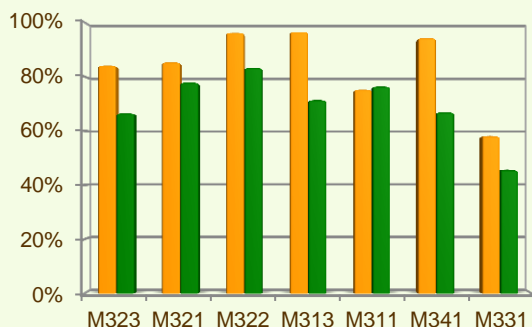
When comparing the expenditure rates per measure up to 2013 it is observed that:

- ❖ Encouragement of tourism activities (M313), Village renewal and development (M322) and Skills acquisition and animation (M341) have utilised between 94% and 97% of their planned expenditure.
- ❖ Basic services for the economy and rural population (M321) and Conservation and upgrading of the rural heritage (M323) have spent around 85% 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

- ❖ Diversification into non-agricultural activities (M311) has spent 75% of its allocated budget.
- ❖ Training and information (M331) has realised 58% of its planned expenditure.

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 322 project example: Energy and Climate Initiative for Wilstermarsch / Germany – Schleswig-Holstein

The community of Wilstermarsch has undertaken joint actions within a project aiming at improving energy efficiency in the area. Old buildings were inadequately insulated or had outdated heating systems and therefore consumed too much energy. The project also aimed to maintain the attractiveness of housing through reducing energy costs of buildings. Solutions were found with adequate investment and awareness-raising efforts.

The project helped the creation of a strong partnership between local actors. It set up a 'Central Energy Competence Centre' which offered guidance to local population. In addition it helped subsidising the investments for modernising the old buildings with the support of the Public Office of Wilstermarsch. Apart from the private residences, public buildings were examined as well. Approximately 20 buildings benefited from energy use optimisation.

The total cost of the project was €75,450, out of which €34,872 was EAFRD contribution.

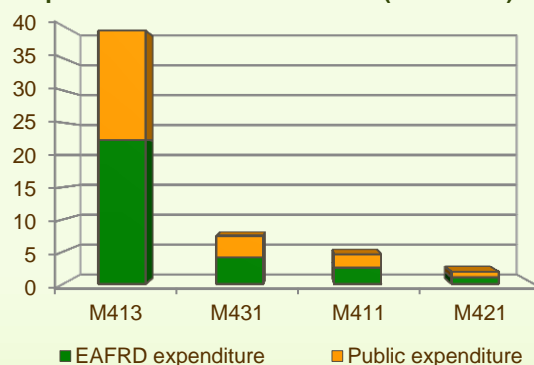
Link: [http://enrd.ec.europa.eu/policy-in-action/rdp\\_view/en/view\\_projects\\_en.cfm?action=detail&backfuse=jsview&postcard\\_id=9460](http://enrd.ec.europa.eu/policy-in-action/rdp_view/en/view_projects_en.cfm?action=detail&backfuse=jsview&postcard_id=9460)

## Axis 4 - Leader

The Leader Axis in the Schleswig-Holstein RDP has allocated budget of approximately €104 million out of which nearly €53 million has been spent by 2013. The largest allocation of funds is on the Quality of life and diversification measure (M413).

When comparing expenditure per measure up to 2013 it is observed that M413 had the largest utilised public expenditure (see figure 8).

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



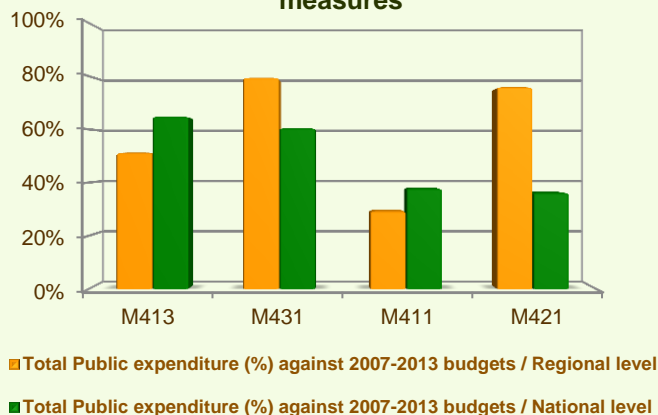
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## Axis 4 - Leader

- ❖ In two measures, 76-80% of the programmed expenditure has been utilised:
  - Running the LAG, skills acquisition, animation (M431), 80%;
  - Implementing cooperation projects (M421), 76%.
- ❖ Quality of life/diversification (M413) has utilised 51% of its planned expenditure.
- ❖ Competitiveness (M411) has spent 29% of its budget.

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.

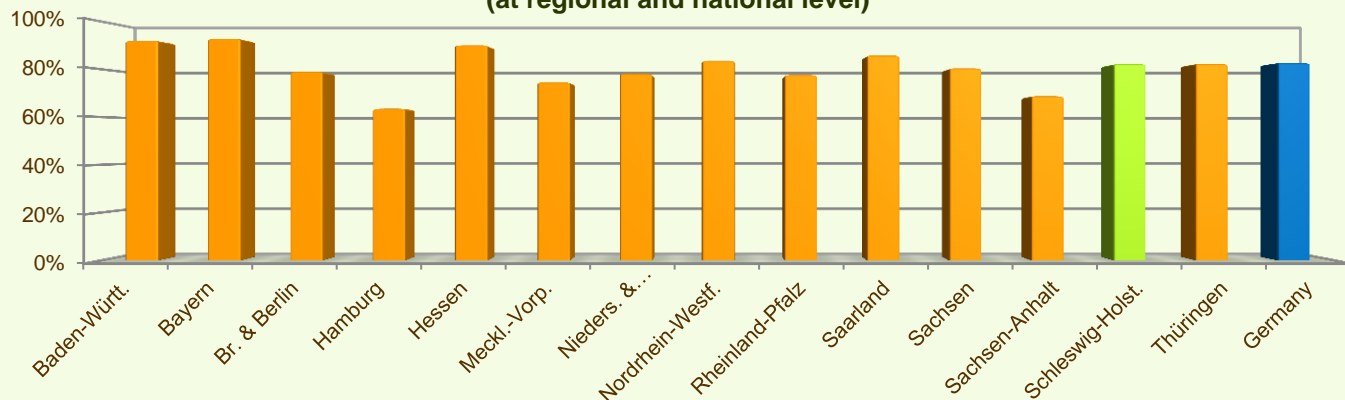
**Figure 9: Axis 4 – Total public expenditure (2007-2013) against 2007-13 budgets, main measures**



## Summary

- ✓ Within seven years of implementation, the Schleswig-Holstein RDP has utilised 82% (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).
- ✓ Restoring agricultural production potential (M126) is the measure with the highest allocated budget in the Schleswig-Holstein RDP. Up to 2013, it has utilised 92% 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 Schleswig-Holstein RDP and has utilised 88% of its available expenditure. M214 represents 24% of the total public expenditure of the programme.
- ✓ The third largest measure budget is for Quality of life/diversification (M413), which has used 51% of its programmed total public expenditure and represents 9% 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.