

CATALUÑA - SPAIN



Basic Information:

The Cataluña Rural Development Programme (RDP) has budgeted for 2007-2013 a total public expenditure of €942 million (European Agricultural Fund for Rural Development and Member State contribution). At the end of 2013, €744 million were spent out of the allocated budget (see Figure 1).

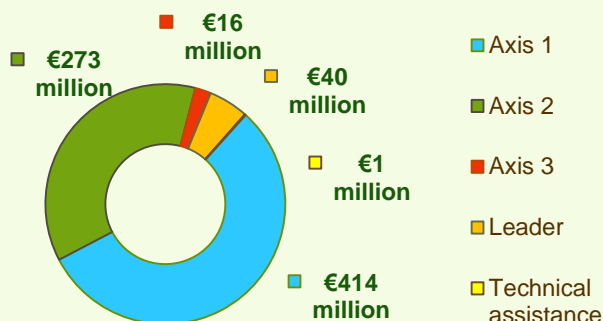
Axis 1 (Improving the competitiveness of the agricultural and forestry sector) has utilised 85% of its allocated budget.

Axis 2 (Improving the environment and the countryside) has utilised 75% of its programmed expenditure.

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

Axis 4 (Leader) has utilised approximately 55% of the programmed expenditure.

Figure 1: Total public expenditure per axis in Cataluña (2007-2013)



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)

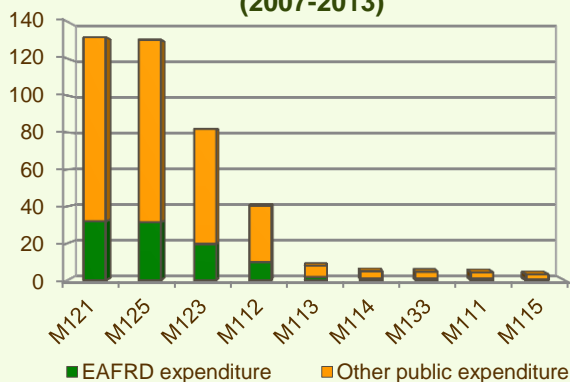
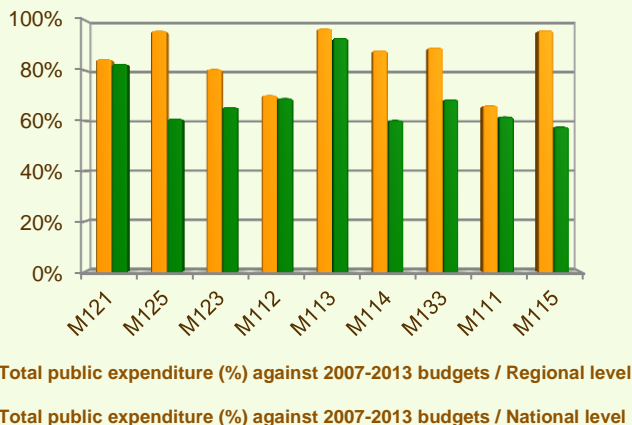


Figure 3: Axis 1 total public expenditure (2007-2013) against 2007-2013 budgets, main measures



Axis 1 places an emphasis on Modernisation of agricultural holdings (M121) and on Infrastructure related to the development and adaptation of agriculture and forestry (M125) allocating to these measures 60% of the overall budgeted funds for Axis 1. Analysis of the expenditure rates per measure up to 2013 shows that:

- ❖ Five measures have utilised 95% or more of their programmed expenditure, namely:
 - Meeting standards based on EU legislation (M131), 100%
 - Early retirement (M113), 97%
 - Setting up of management, relief and advisory services (M115), 96%
 - Infrastructure related to the development and adaptation of agriculture and forestry (M125), 96% and
 - Participation of farmers in food quality schemes (M132), 95%
- ❖ Three measures have utilised nearly 85-90% of their programmed expenditure:
 - Information and promotion activities (M133), 89%
 - Use of advisory services (M114), 88% and
 - Modernisation of agricultural holdings (M121), 85%
- ❖ Four measures (M111, M112, M123, M124) have utilised between 50-85% of their programmed 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

Axis 2 focuses on Agri-environment payments (M214). The measure represents a significant part of the Axis 2 utilised expenditure (see Figure 4) and has been allocated 19% of the total public budget programmed in the Cataluña RDP for 2007-2013.

- ❖ Four out of the eight measures offered by the Axis, have utilised 80% or more of their allocated budgets, namely:
 - Non-productive investments – agriculture (M216), 98%
 - Restoring forestry potential and introducing prevention actions (M226), 88%
 - Natural handicap payments to farmers in mountain areas (M211), 83% and
 - Payments to farmers in areas with handicaps, other than mountain areas (M212), 81%
- ❖ The remaining four measures have utilised 60-80% of their allocated budgets, namely:
 - First afforestation of agricultural land (M221), 77%
 - Agri-environment payments (M214), 74%
 - Non-productive investments – forestry (M227), 71%
 - Animal welfare payments (M215), 61%

Figure 5 indicates 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)

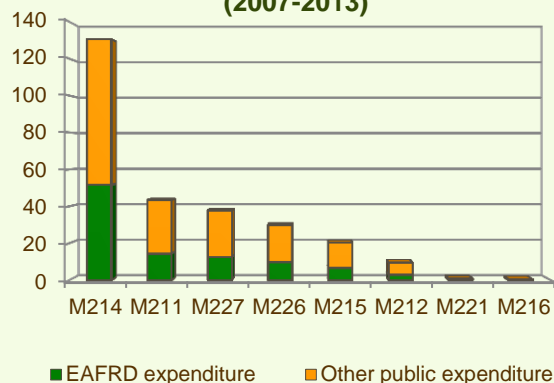
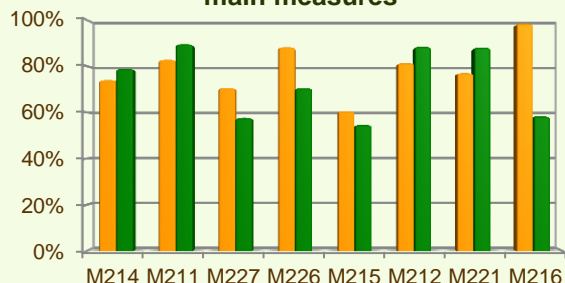


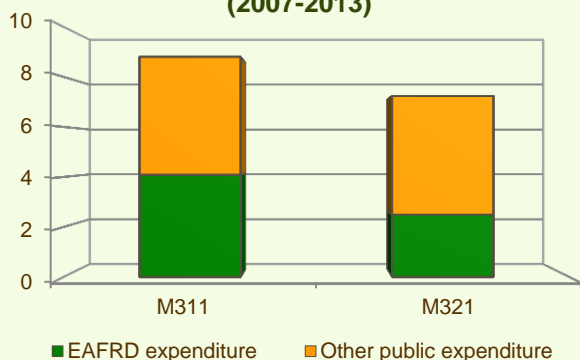
Figure 5: Axis 2 total public expenditure (2007-2013) against 2007-2013 budgets, main measures



■ 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)



Axis 3 of the Cataluña RDP includes three measures. The axis is focused on Diversification into non-agricultural activities (M311) which has been allocated 61% of the Axis budget and has utilised 79% of its total public expenditure (see Figure 6).

- ❖ The measure on Basic services for the economy and rural population (M321) has utilised all of its allocated €7.2 million.
- ❖ The measure on Encouragement of tourism activities (M313) has utilised all of its small budget.

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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 2007-2013 budgets, main measures

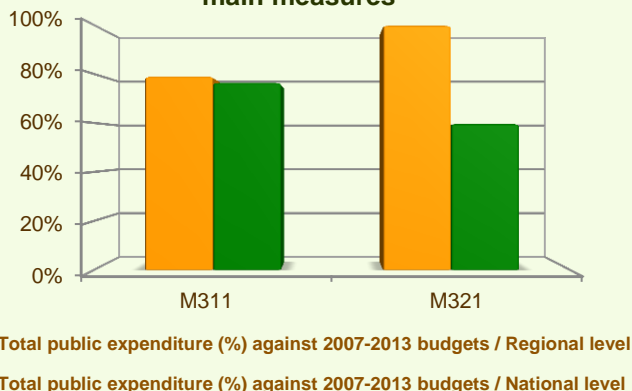


Figure 7 indicates the progress of the total public expenditure of the most important measures of Axis 3 against the 2007-2013 budgets, in comparison to the National level.

Measure 323 project example: Open-Access Incubator for Wine Producers / Spain - Cataluña

This project supported the development of wine with protected designation of origin (DO). Traditionally, each municipality in the region Conca de Barbera bring its grapes to the cooperative and wine was sold in large quantities to producers, so the added value was getting also out of the region.

The funding helps wine entrepreneurs in the production and commercialization of their wines through a new style of incubator, reducing their start-up costs for positioning their wine on the market. It supported also the renovation of the historical building of the local winery and several courses in the commercialization of wines (direct sales, internet sales, wholesalers and retailers).

The project facilitated the creation of businesses and fostered entrepreneurial spirit while minimizing the risks for wine entrepreneurs starting out.

The total cost of the project was €450,000, out of which €100,000 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=2320

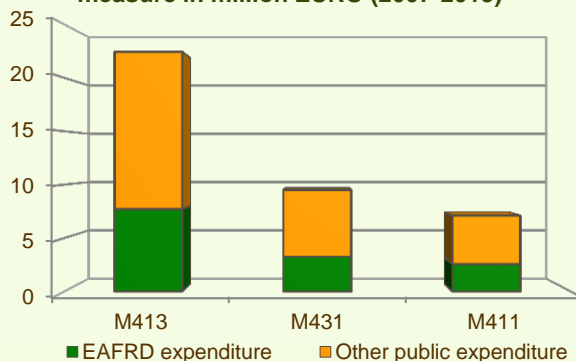
Axis 4 - Leader

The Leader Axis in the Cataluña RDP has allocated budget of €72.5 million, out of which almost €40 million have been spent by 2013. Within the Axis, emphasis has been given to the Quality of life/diversification (M413). This measure has been allocated 65% of the Axis overall budget and accounts for 56% of the Axis total public expenditure (see Figure 8).

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

- ❖ The measure Running the LAG, skills acquisition, animation (M431) has utilised 79% of its allocated budget.

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



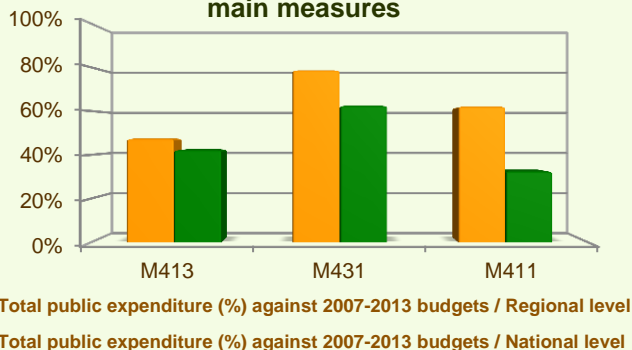
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Axis 4 - Leader

- ❖ The rest three measures have utilised 45-65% of their programmed budgets, namely:
 - Competitiveness (M411), 62%,
 - Quality of life/diversification (M413), 47% and
 - Implementing cooperation projects (M421), 46%.

Figure 9 indicates 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.

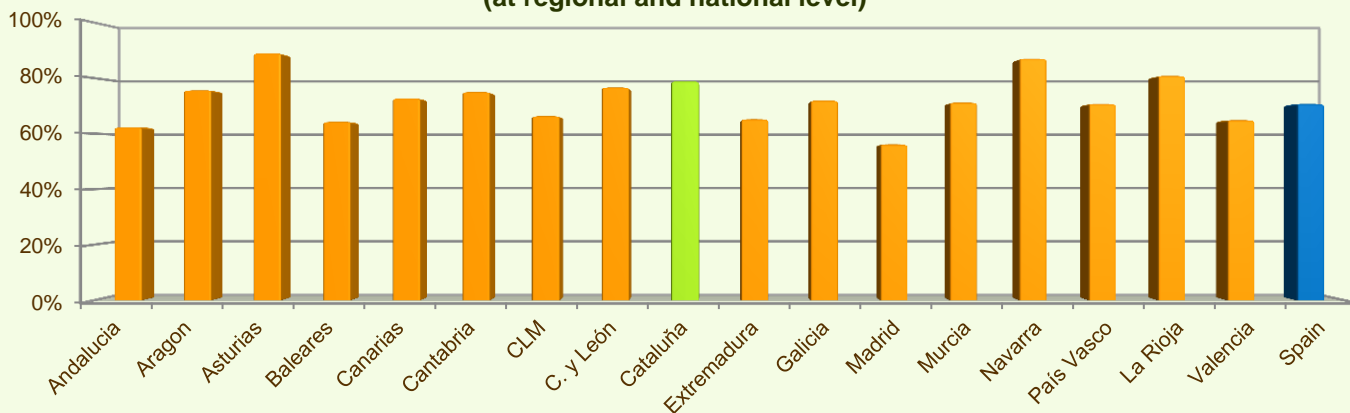
Figure 9: Axis 4 total public expenditure (2007-2013) against 2007-2013 budgets, main measures



Summary

- ✓ Within seven years of implementation, the Cataluña RDP has utilised 79% (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 Cataluña RDP. Up to 2013, it has utilised 74% of its available budget and represents 18% of the total public expenditure of the programme.
- ✓ Modernisation of agricultural holdings (M121) has the second largest budget in the Cataluña RDP and the utilised expenditure is 85% of its allocated funds. M121 represents 18% of the total public expenditure of the programme.
- ✓ The third largest measure budget is for Infrastructure related to the development and adaptation of agriculture and forestry (M125) which has used almost 96% 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.