

EXTREMADURA - SPAIN

Basic Information:

The Extremadura Rural Development Programme (RDP) has budgeted for 2007-2013 a total public expenditure of €1.1 billion (European Agricultural Fund for Rural Development and Member State contributions). At the end of 2013, €747 million were spent out of the allocated budget (see Figure 1).

Axis 1 (Improving the competitiveness of the agricultural and forestry sector) has utilised 61% of its allocated budget.

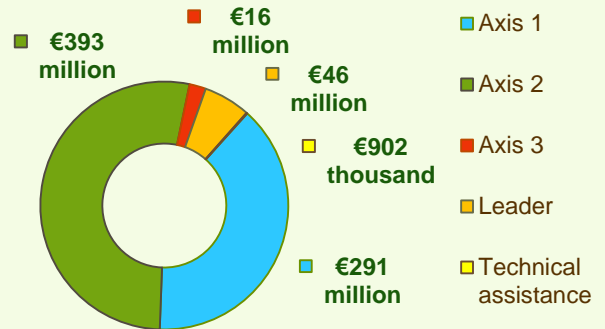
Axis 2 (Improving the environment and the countryside) has utilised 74% of its programmed expenditure.

Axis 3 (Improving the quality of life in rural areas), has utilised 73% of its budget.

Axis 4 (Leader) has utilised approximately 41% of the programmed expenditure.

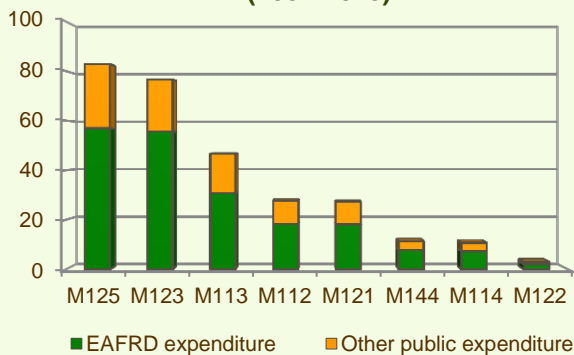


Figure 1: Total public expenditure per axis in Extremadura (2007-2013)



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)



Axis 1 places an emphasis on Adding value to agricultural and forestry products (M123) and Infrastructure related to the development and adaptation of agriculture and forestry (M125) allocating to these measures 58%, of the overall budgeted funds for Axis 1.

Analysis of the expenditure rates per measure up to 2013 shows that:

- ❖ Four measures have utilised more than 80% of their allocated budgets, namely:
 - Meeting standards based on EU legislation (M131), 100%
 - Participation of farmers in food quality schemes (M132), 100%
 - Holdings undergoing restructuring due to a reform of a common market organisation (M144), 94% and
 - Early retirement (M113), 82%.
- ❖ Two measures have utilised 60-70% of their allocated budgets, namely:
 - Use of advisory services (M114), 69% and
 - Infrastructure related to the development and adaptation of agriculture and forestry (M125), 63%
- ❖ Six measures (M112, M115, M121, M122, M123, M133) have utilised 50-60% of their allocated budgets.
- ❖ The measure on Vocational training and information actions (M111) has spent 44% of its allocated expenditure.

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

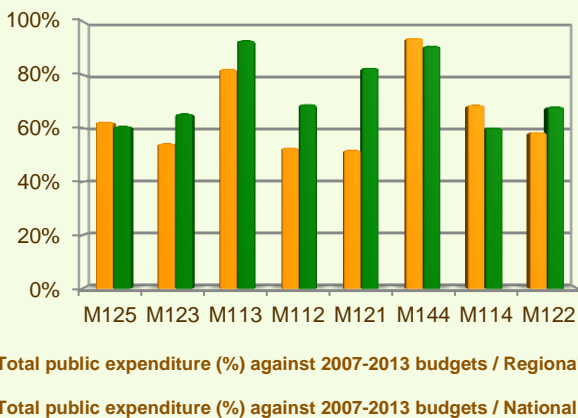


Figure 3 indicates the progress of the total public expenditure of the most important measures of Axis 1 against the 2007-2013 budgets, in comparison to the National level.

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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 expenditure (see Figure 4) and has been allocated 19% of the total public budget programmed in the Extremadura RDP for 2007-2013.

- ❖ Five out of the eight measures offered by the Axis, have utilised 70% or more of their allocated budgets, namely:
 - Payments to farmers in areas with handicaps, other than mountain areas (M212), 85%
 - First afforestation of agricultural land (M221), 79%
 - Natural handicap payments to farmers in mountain areas (M211), 77%
 - Agri-environment payments (M214), 75% and
 - Restoring forestry potential and introducing prevention actions (M226), 72%.
- ❖ Three measures have utilised 50-65% of their allocated budgets, namely:
 - Non-productive investments – agriculture (M216), 65%
 - Animal welfare payments (M215), 54% and
 - Non-productive investments – forestry (M227), 53%.

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)

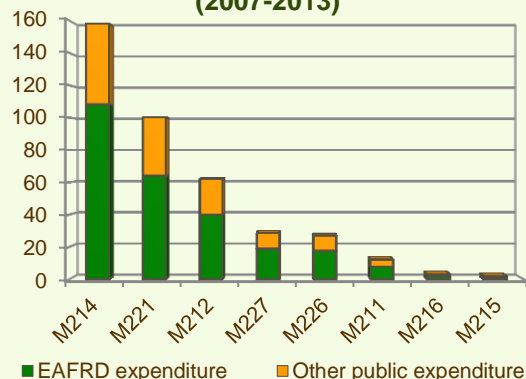
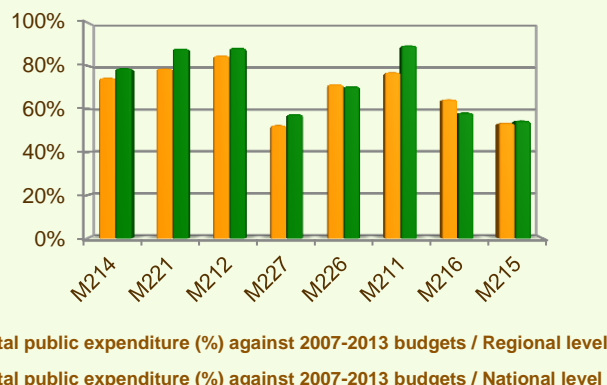
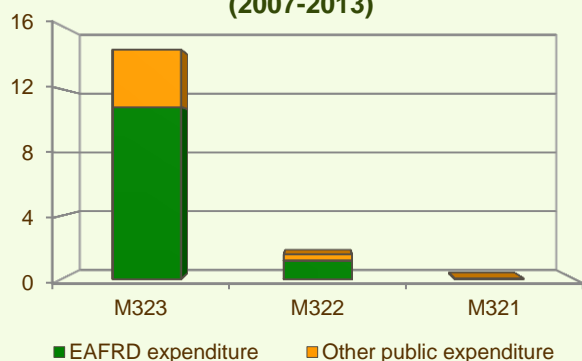


Figure 5: Axis 2 total public expenditure (2007-2013) against 2007-2013 budgets, main measures



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 Extremadura RDP focuses on Conservation and upgrading of the rural heritage (M323) which represents 86% of the Axis 3 programmed budget and 90% of the Axis 3 total public expenditure up to 2013.

- ❖ The measure Basic services for the economy and rural population (M321) has utilised all of its budget allocation.
- ❖ The measure on Village renewal and development (M322) has utilised 81% of its planned budget (see Figure 6).
- ❖ Conservation and upgrading of the rural heritage (M323) has spent 77% of programmed funds.
- ❖ Encouragement of tourism activities (M313) has not utilised any of its allocated 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

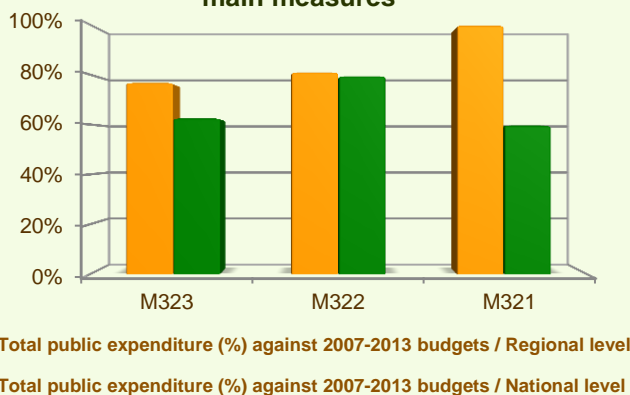


Figure 7 indicates the progress of the total public expenditure of the most important measures of Axis 3 against the 2007-2013 budgets, in comparison to the National level.

Axis 4 - Leader

The Leader Axis in the Extremadura RDP has allocated budget of €112 million, out of which €46 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 74% of the Axis total public expenditure and accounts for 63% 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 81% of its allocated budget.
- ❖ The measure Quality of life/diversification (M413) has utilised 35% of its programmed budget.
- ❖ The measure on Implementing cooperation projects (M421) has spent 66% of its allocated expenditure.
- ❖ Competitiveness (M411) has utilised 15% of its programmed budget.

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

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

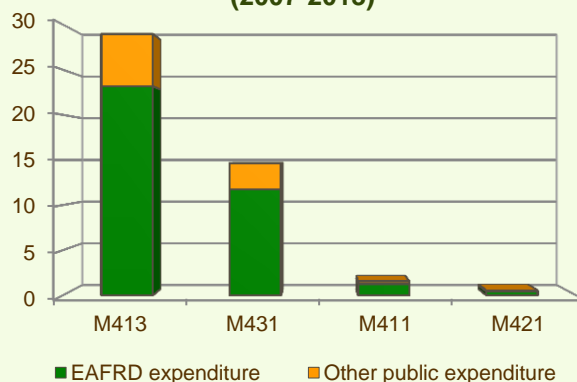
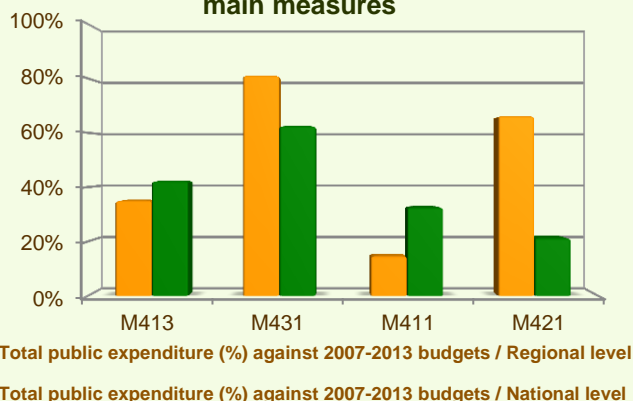


Figure 9: Axis 4 total public expenditure (2007-2013) against 2007-2013 budgets, main measures



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Measure 421 project example: Reto Natura 2000: Tourism Network of Nature Observation Areas / Spain - Extremadura

The project was born out of several co-operation activities in bird-watching tourism undertaken in different protected areas in the Natura 2000 Network, which turned into a network for ornithological tourism. The objective was to capture the socio-economic benefits from the conservation of nature for local communities, entrepreneurs and tourists, and to support local development plans in the area.

A strategy focused on tourism was developed and tourist packages created. They were complemented by the implementation of a tourist management system and by formation of the tourist sector and elaboration of a best practice manual. The project involved stakeholders from the environmental, tourism and public sector to help overcome potentially conflicting positions.

The project generated sustainable economic benefits and encouraged the tourism sector's participation in developing sustainable tourism strategies that generate wealth in rural areas.

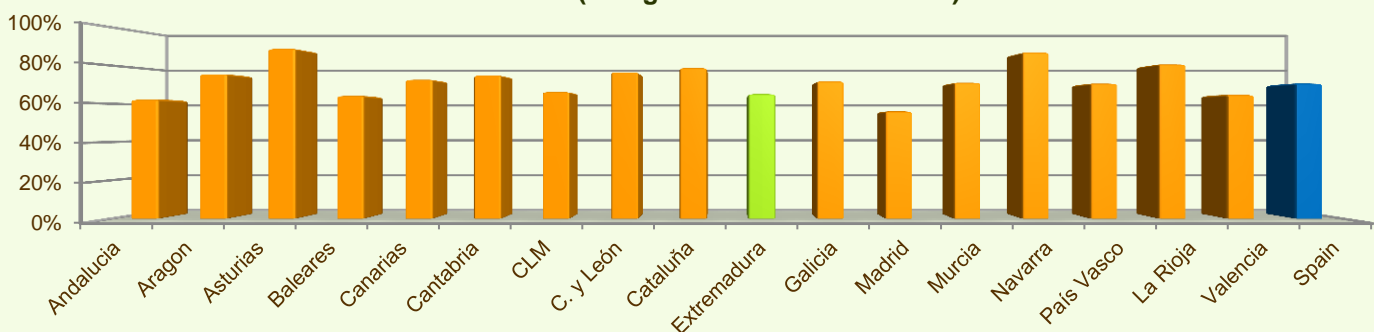
The total cost of the project was €378,000.

Link: http://enrd.ec.europa.eu/policy-in-action/rdp_view/en/view_projects_en.cfm?action=detail&backfuse=jsview&postcard_id=7720

Summary

- ✓ Within seven years of implementation, the Extremadura RDP has utilised 65% (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 Extremadura RDP. Up to 2013, it has utilised 75% of its available budget and represents 21% of the total public expenditure of the programme.
- ✓ Adding value to agricultural and forestry products (M123) has the second largest budget in the Extremadura RDP and the utilised expenditure is 54% of its allocated funds. M123 represents 10% 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 63% of its programmed total public expenditure and represents 11% 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.