

BASILICATA - ITALY

Basic Information:

The Basilicata Rural Development Programme (RDP) has budgeted for 2007-2013 a total public expenditure of €668 million (European Agricultural Fund for Rural Development and Member State contribution). At the end of 2013, €423 million were spent out of the allocated budget (see figure 1).

Axis 1 – (Improving the competitiveness of the agricultural and forestry sector) has utilised nearly 63% of its allocated budget.

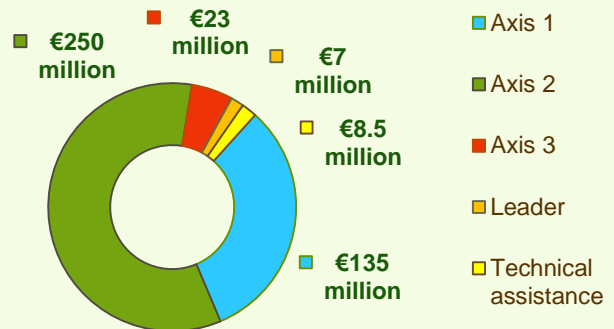
Axis 2 – (Improving the environment and the countryside), has utilised 78% of its programmed expenditure.

Axis 3 – (Improving the quality of life in rural areas), has spend approximately 31% of its budget.

Axis 4 – (Leader) has utilised nearly 19% of its programmed expenditure.



Figure 1: Total Public Expenditure from 2007 to 2013 in Basilicata & expenditure per Axis



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

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

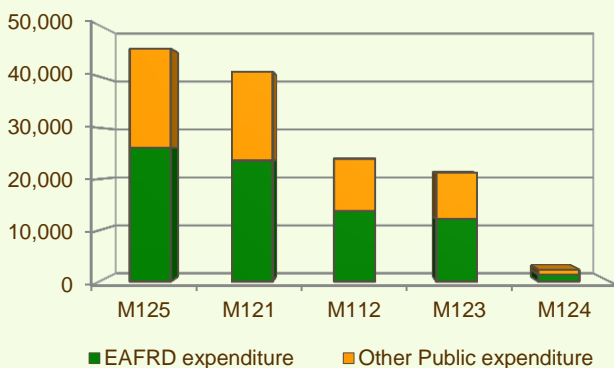
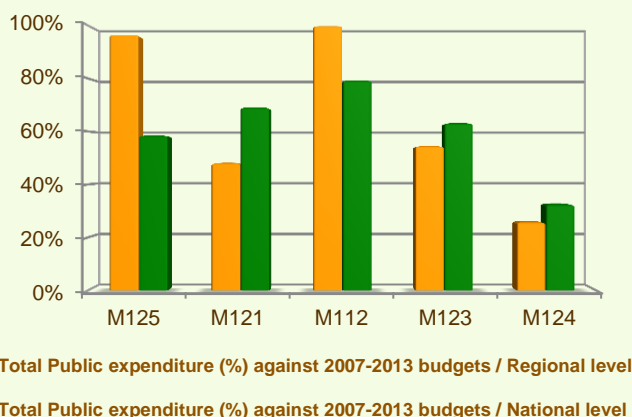


Figure 3: Axis 1 – Total public expenditure (2007-2013) against 2007-13 budgets, main measures



Axis 1 places an emphasis on the Modernisation of agricultural holdings (M121) and Infrastructure related to the development and adaptation of agriculture and forestry (M125) allocating to these two measures almost 61% of approximately €216 million budgeted funds. Analysis of the expenditure rates per measure up to 2013 shows that:

- ❖ Setting up of young farmers (M112) and Early retirement (M113) have used their entire available budgets.
- ❖ Infrastructure related to the development and adaptation of agriculture (M125) has utilised 97% of its budget.
- ❖ Adding value to agricultural and forestry products (M123) has utilised 55% of its programmed expenditures.
- ❖ Modernisation of agricultural holdings (M121) has spent 48% of its allocated budget.
- ❖ Cooperation for development of new products, etc. (M124) and Vocational training and information actions (M111) have used in that order 26% and 16% of their allocated budgets.
- ❖ Improvement of the economic value of forests (M122) and Restoring agricultural production potential (M126) used less than 10% of their allocated expenditure
- ❖ Up to the end of 2013, no expenditure had been recorded for Use of advisory services (M114), Participation of farmers in food quality schemes (M132) and Information and promotion activities (M133).

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) and Restoring forestry potential and introducing prevention actions (M226). The two measures represent the majority of the Axis 2 total expenditure (see figure 4). Together they have been allocated 39% of the total public budget programmed in the Basilicata RDP for 2007-2013.

- ❖ The measure on Restoring forestry potential (M226) has utilised all of its allocated budget.
- ❖ Agri-environment payments (M214) has utilised 79% of its programmed budget.
- ❖ Two out of the eight measures offered by the Axis, have utilised 60% of their programmed expenditure, namely:
 - First afforestation of agricultural land (M221), 60% and
 - Payments to farmers in areas with handicaps, other than mountain (M212), 59%.
- ❖ The measure on Non-productive investments – forestry (M227) has utilised 47% of its allocated budget.
- ❖ The measures on Natural handicap payments to farmers in mountain areas (M211) and First afforestation of non-agricultural land (M223) have spend 35% and 15% respectively of their planned budgets.
- ❖ Finally, Non-productive investments – agriculture (M216) recorded no expenditure up to the end of 2013.

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)

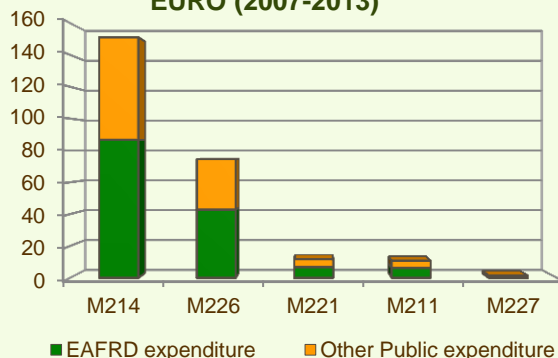
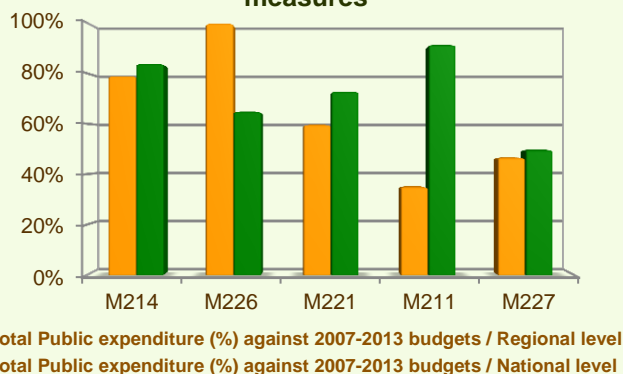
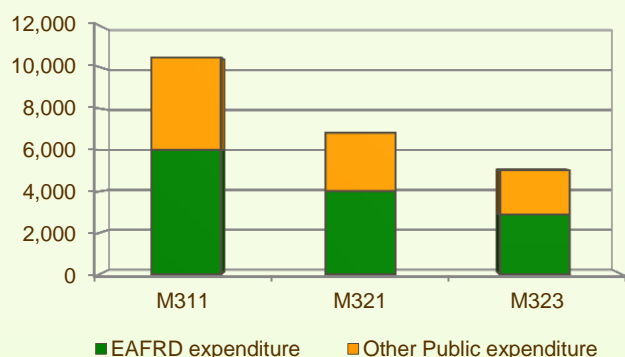


Figure 5: Axis 2 – Total public expenditure (2007-2013) against 2007-13 budgets, main measures



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

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



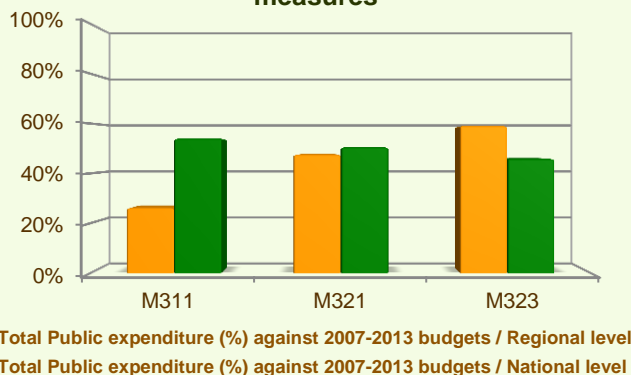
Axis 3 of the Basilicata RDP focuses on Diversification into non-agricultural activities (M311) and Basic services for the economy and rural population (M321) which together represent nearly 73% of the Axis budget.

- ❖ As shown in figure 6, Basic services for the economy and rural population (M321) has spent 48% of its planned budget.
- ❖ Conservation and upgrading of the rural heritage (M323) has utilised 59% of its allocated budget.
- ❖ The measure on Diversification into non-agricultural activities (M311) has spent 26% of its planned 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 2007-13 budgets, main measures



❖ The measures on Support for business creation and development (M312) and Encouragement of tourism activities (M313) have utilised less than 15% of their allocated budgets.

❖ Up to the end of 2013, no expenditure has been recorded for Training and information (M331)

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 Basilicata RDP has allocated budget of almost €39 million out of which €7 million have been spent by 2013. Within the Axis, emphasis has been given to the Quality of life/diversification (M413) which has been allocated 52% of the Axis total public programmed funds.

When comparing the expenditure rates per measure up to 2013 it is observed (see Figure 8) that:

- ❖ The measure Running the LAG, skills acquisition, animation (M431) has utilised 37% of its allocated budget.
- ❖ The measure Environment/land management (M412) has spent 33% of its planned budget.
- ❖ The measure Competitiveness (M411) has spent 24% of its planned expenditure.
- ❖ Up to 2013, two measures have spent less than 10% of their allocated budgets, namely:
 - Quality of life/diversification (M413), 9% and
 - Implementing cooperation projects (M421), 2%.

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

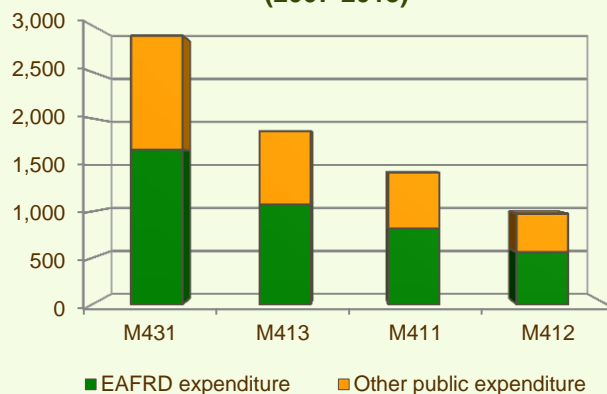
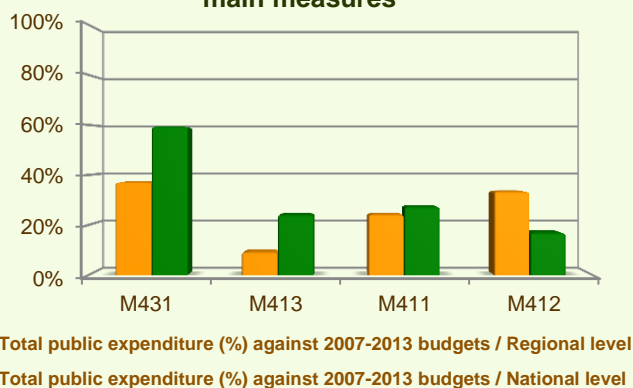


Figure 9: Axis 4 total public expenditure (2007-2013) against 2007-2013 budgets, main measures

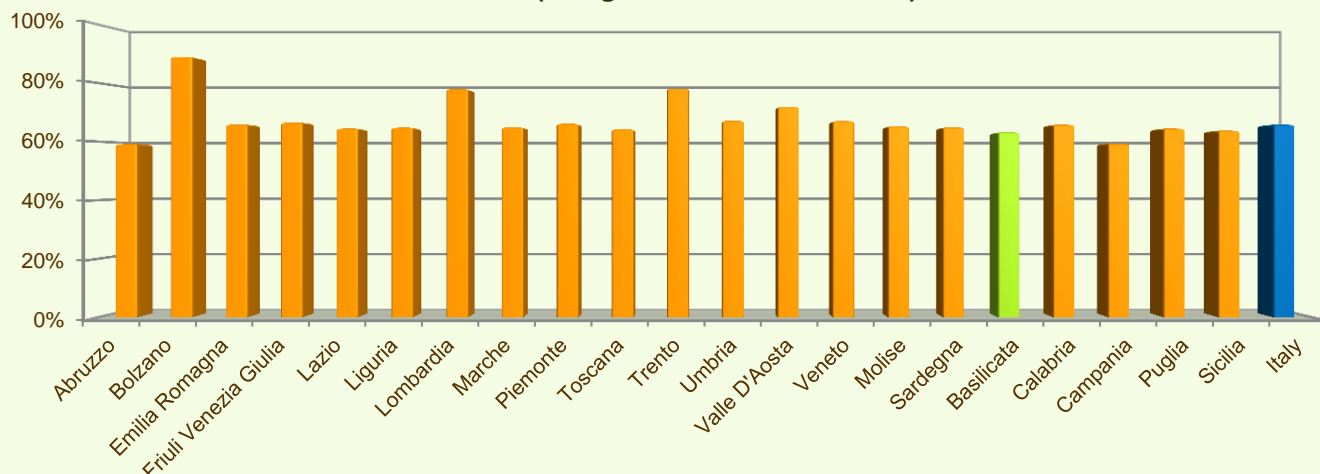


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Summary

- ✓ Within seven years of implementation, the Basilicata RDP has utilised 63% (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 Basilicata RDP. Up to 2013, it has utilised 79% of its available budget and represents 36% of the total public expenditure of the programme.
- ✓ Modernisation of agricultural holdings (M121) has the second largest budget in the Basilicata RDP and the utilised expenditure is 48% of its allocated funds. M121 represents 10% of the total public expenditure of the programme.
- ✓ The third largest measure budget is for Restoring forestry potential and introducing prevention actions (M226) which has used all of its programmed total public expenditure and represents 18% 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.