

FRIULI VENEZIA GIULIA - ITALY

Basic Information:

The Rural Development Programme (RDP) of the Friuli Venezia Giulia region has budgeted for 2007-2013 a total public expenditure of €266 million (European Agricultural Fund for Rural Development and Member State contribution). At the end of 2013, €177 million were spent out of the allocated budget (see figure 1).

Axis 1 – (Improving the competitiveness of the agricultural and forestry sector) has utilised 72% of its allocated budget.

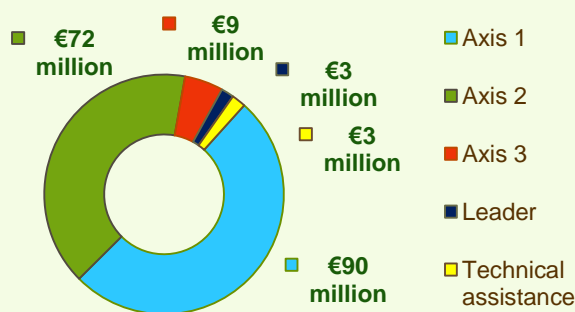
Axis 2 – (Improving the environment and the countryside) has used 75% of its programmed expenditure.

Axis 3 – (Improving the quality of life in rural areas) has spent around 40% of its budget.

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



Figure 1: Total Public Expenditure from 2007 to 2013 in Friuli Venezia Giulia & 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)

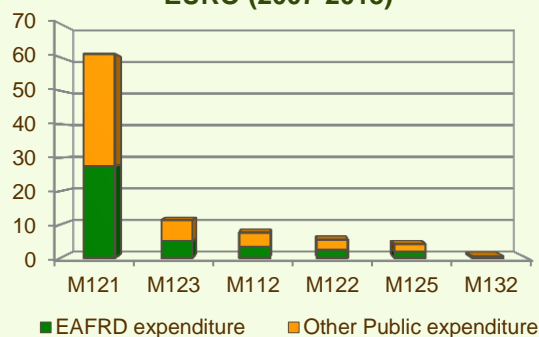
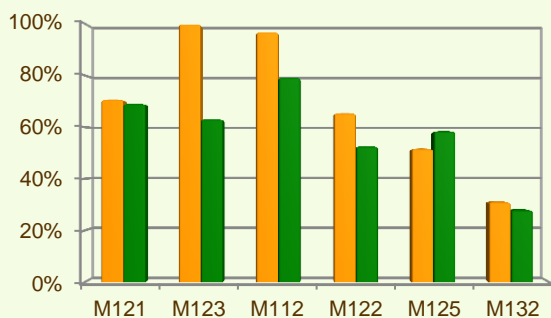


Figure 3: Axis 1 – Total public expenditure (2007-2013) against 2007-13 budgets, main measures



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

Axis 1 places an emphasis on the Modernisation of agricultural holdings (M121), allocating to this measure nearly 69% of the overall budgeted funds for Axis 1.

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

- ❖ The Adding value to agricultural and forestry products (M123) has utilised all of its allocated budget.
- ❖ The Setting up of young farmers measure (M112) has utilised 97% of its programmed expenditure.
- ❖ Two measures have spent 65-75% of their allocated budgets:
 - Modernisation of agricultural holdings (M121), 71% and
 - Improvement of the economic value of forests (M122), 66%
- ❖ The Infrastructure related to the development and adaptation of agriculture (M125) has spent half of its allocated budget.
- ❖ For Participation of farmers in food quality schemes (M132), Cooperation for development of new products, processes and technologies (M124) and Information and promotion activities (M133) less than 35% of their expenditure has been spent up to the end of 2013.

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 Natural handicap payments to farmers in mountain areas (M211) and Agri-environment payments (M214). The two measures represent the majority of the Axis 2 expenditure (see figure 4). Together they have been allocated 26% of the total public budget programmed in the Friuli-Venezia-Giulia RDP for 2007-2013.

- ❖ The Forest environment payments (M225) has spent nearly 95% of its very small budget.
- ❖ Natural handicap payments to farmers in mountain areas (M211) has spent 90% of its programmed budget.
- ❖ Five out of the nine measures offered by the Axis have utilised approximately 45-75% of their allocated budgets, namely:
 - Agri-environment payments (M214), 74%
 - First afforestation of agricultural land (221), 70%
 - First afforestation of non-agricultural land (M223), 56%
 - Non productive investments – forestry (M227), 48% and
 - Restoring forestry potential and introducing prevention actions (M226), 46%.
- ❖ For Natura 2000 payments and payments linked to Directive 2000/60/EC (M213) and Non-productive investments – agriculture (M216) minimal or no expenditure had been recorded 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)

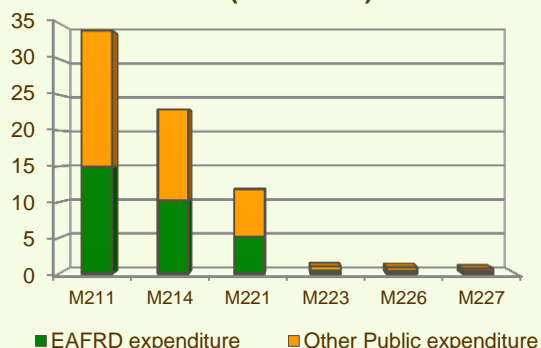
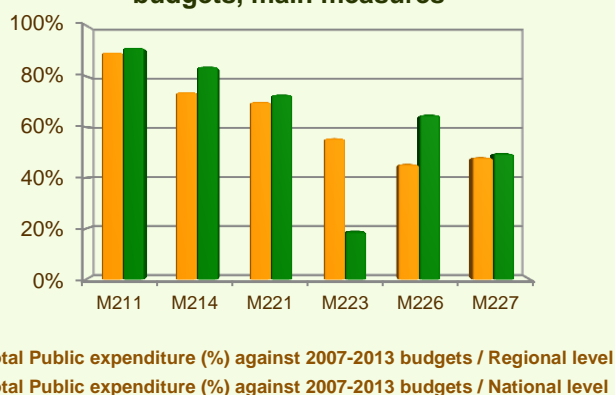
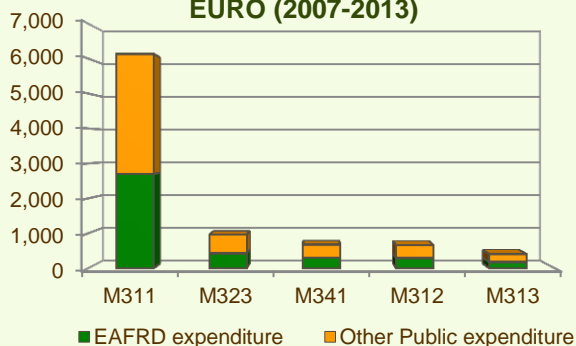


Figure 5: Axis 2 – Total public expenditure (2007-2013) against 2007-13 budgets, main measures



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 Friuli Venezia Giulia RDP focuses on Diversification into non-agricultural activities (M311) and Basic services for the economy and rural population (M321) which together represent 78% of the Axis budget.

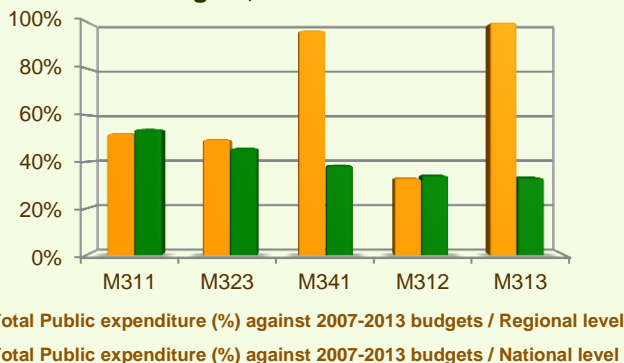
When comparing the expenditure rates per measure up to 2013 it is observed that:

- ❖ Encouragement of tourism activities (M313) has spent all of its programmed budget (figure 6).
- ❖ Skills-acquisition and animation (M341) has used 96% 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 2007-13 budgets, main measures



- ❖ Two out of the five measures offered by the Axis have utilised approximately half of their allocated budgets, namely:
 - Diversification into non-agricultural activities (M311), 52%
 - Conservation and upgrading of the rural heritage (M323), 50%
- ❖ Support for business creation and development (M312) has spent 33% of its planned budget.
- ❖ Basic services for the economy and rural population (M321), has spent 7% of its allocated budget up to the end of 2013.

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 Friuli Venezia Giulia RDP has allocated budget of €16 million out of which €3 million have been spent by 2013. Within the Axis, emphasis has been given to Quality of life/diversification (M413) and Running the LAG, skills acquisition, animation (M431) which have been allocated the largest share of funds.

As shown in figure 8, the Running the LAG, skills acquisition, animation (M431) and Quality of life/diversification (M413) have utilised 51% and 14% of their programmed expenditure respectively. Competitiveness has utilised less than 5% of its allocated 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 thousand EURO (2007-2013)

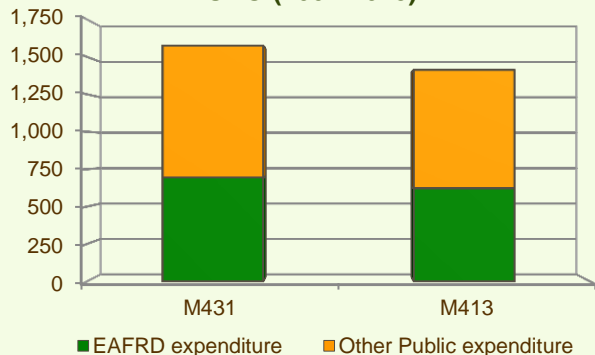
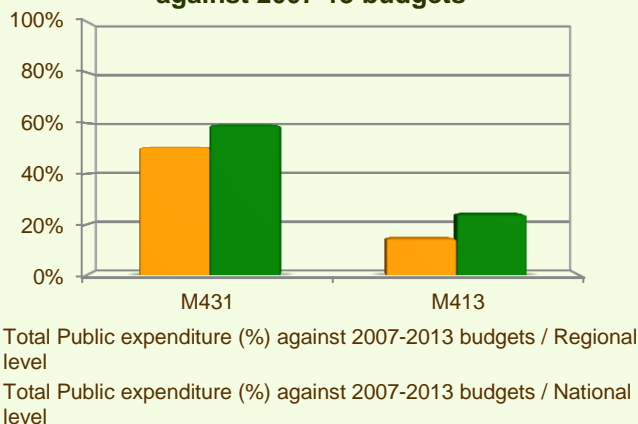


Figure 9: Axis 4 – Total public expenditure (2007-2013) on measure 431 against 2007-13 budgets

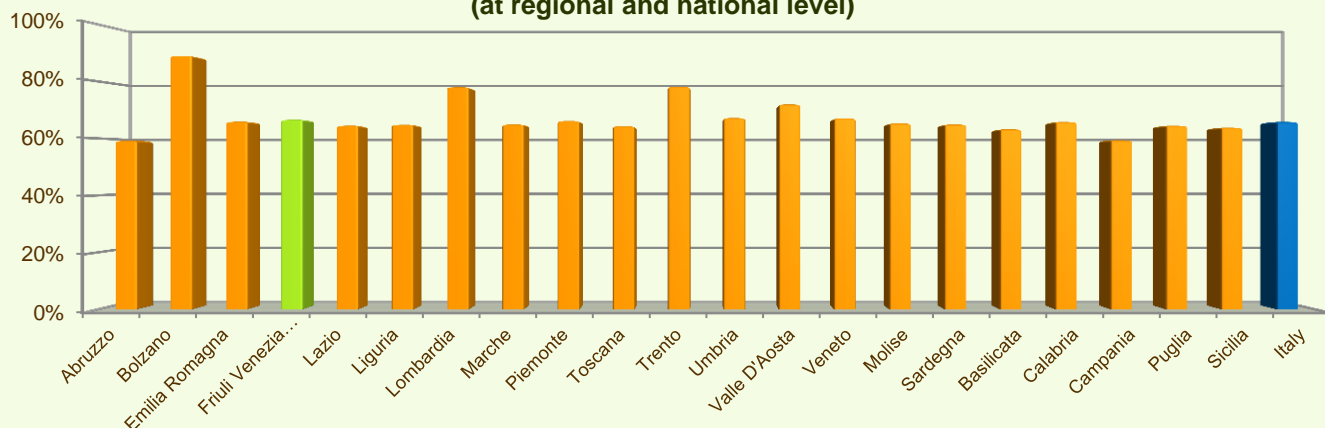


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Summary

- ✓ Within seven years of implementation, the Friuli Venezia Giulia RDP has utilised about 67% (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).
- ✓ Modernisation of agricultural holdings (M121) is the measure with the highest allocated budget in the Friuli Venezia RDP. Up to 2013, it has utilised 71% of its available budget and represents 34% of the total public expenditure of the programme.
- ✓ Natural handicap payments to farmers in mountain areas (M211) has the second largest budget in the Friuli Venezia RDP and the utilised expenditure is 90% of its allocated funds. M211 represents 19% of the total public expenditure of the programme.
- ✓ The third largest measure budget is for Agri-environment payments (M214) which has used almost 74% of its programmed total public expenditure and represents 13% 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.



<http://enrd.ec.europa.eu>

For further detailed information on financial / physical and output indicators data please refer to the dedicated ENRD website section on Monitoring Indicators.