

MOLISE - ITALY

Basic Information:

The Rural Development Programme (RDP) of the Molise region has budgeted for 2007-2013 a total public expenditure of €207 million (European Agricultural Fund for Rural Development and Member State contribution). At the end of 2013, €135 million were spent out of the allocated budget (see figure 1).

Axis 1 – (Improving the competitiveness of the agricultural and forestry sector) has utilised 56% of its allocated budget.

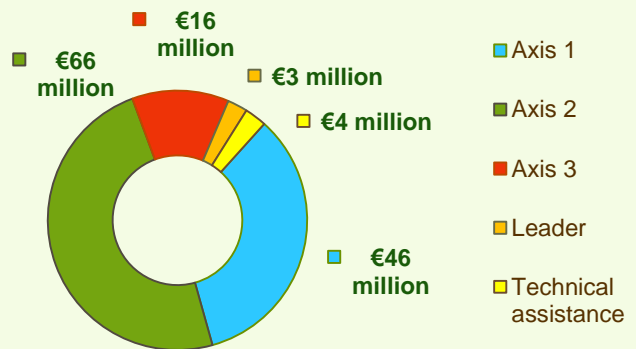
Axis 2 – (Improving the environment and the countryside) has used 85% of its programmed expenditure.

Axis 3 – (Improving the quality of life in rural areas) has spent 54% of its budget.

Axis 4 – (Leader) has utilised 33% of its programmed expenditure.



Figure 1: Total Public Expenditure from 2007 to 2013 in Molise & 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)

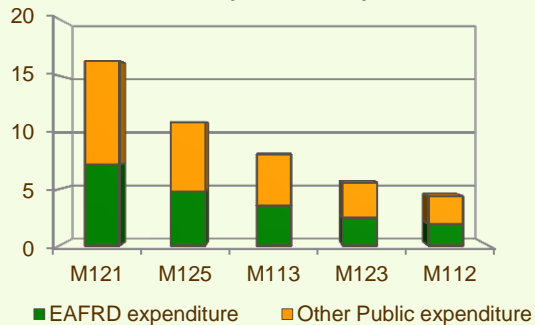
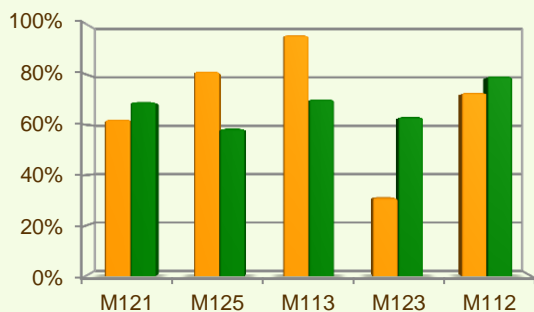


Figure 3: Axis 1 – Total public expenditure (2007-2013) against 2007-13 budgets, main measures



Axis 1 places an emphasis on the Modernisation of agricultural holdings (Measure 121), allocating to this measure nearly 32% of the overall budgeted funds for Axis 1. Analysis of the expenditure rates per measure up to 2013 shows that:

- ❖ Early retirement (M113) has spent 96% of its budget.
- ❖ Infrastructure related to the development and adaptation of agriculture (M125) has spent 81% of its allocated budget.
- ❖ The following measures have utilised between 60% and 75% of their planned expenditure:
 - Setting up of young farmers (M112), 73% and
 - Modernisation of agricultural holdings (M121), 62%.
- ❖ Cooperation for development of new products, etc. (M124) and Adding value to agricultural and forestry products (M123), have spent 31% of their planned expenditure, while Improvement of the economic value of forests (M122) has spent 11% of its budget.
- ❖ Finally, for Vocational training and information actions (M111), Use of advisory services (M114), Restoring agricultural production potential (M126), Participation of farmers in food quality schemes (M132) and Information and promotion activities (M133) minimal or no expenditure has been recorded 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.

■ 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

Axis 2 focuses on Agri-environment payments (M214), Natural handicap payments to farmers in mountain areas (M211) and First afforestation of agricultural land (M221). The three measures represent the majority of Axis 2 expenditure (see figure 4). Together they have been allocated nearly 31% of the total public budget programmed in the Molise RDP for 2007-2013.

- ❖ Three measures have utilised 100% of their programmed expenditure, namely:
 - Payments to farmers in areas with handicaps, other than mountain (M212),
 - The Natural handicap payments to farmers in mountain areas measure (M211), and
 - Restoring forestry potential and introducing prevention actions (M226).
- ❖ First afforestation of agricultural land (M221) has used 77% of its budget while Agri-environment payments (M214) has utilised 56% of its budget.
- ❖ First afforestation of non-agricultural land (M223) has spent 47% of its programmed expenditure while Non-productive investments – forestry (M227) has utilised 35% of its allocated budget.
- ❖ For Non-productive investments – agriculture (M216) minimal expenditure has been recorded up to the end 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)

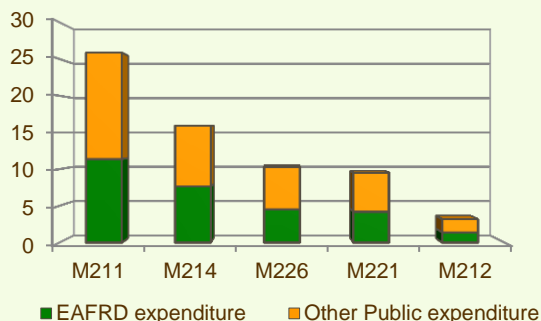
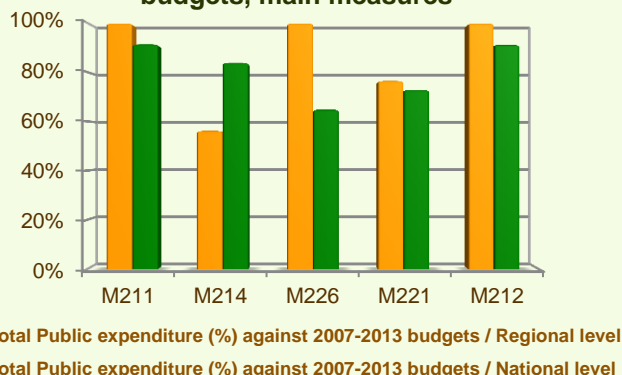
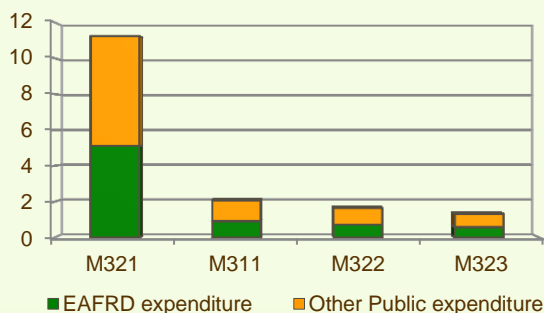


Figure 5: Axis 2 – Total public expenditure (2007-2013) against 2007-13 budgets, main measures



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

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



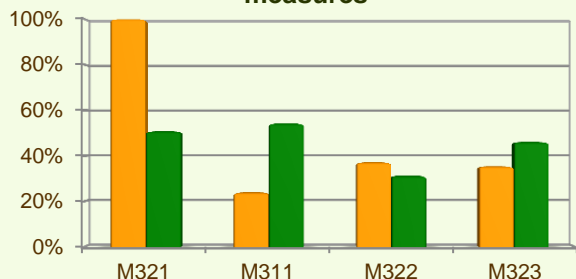
Axis 3 of the Molise RDP focuses on Basic services for the economy and rural population (M321) and Diversification into non-agricultural activities (M311) which together represent more than 60% of the Axis budget (see figure 6).

When comparing the expenditure rates per measure up to 2013 it is observed that Basic services for the economy and rural population (M321) has utilised 100% 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



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

Conservation and upgrading of the rural heritage (M323) and Village renewal and development (M322) have utilised respectively 35% and 37% of their allocated budgets.

The Diversification into non-agricultural activities (M311), has spent 24% of its programmed budget.

The Support for business creation and development (M312), has not recorded any expenditure 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 Molise RDP has allocated budget of €10 million out of which nearly €4 million have been spent by 2013. Within the Axis, emphasis has been given to Quality of life/diversification (M413) and Environment/land management (M412) which have been allocated the largest share of funds.

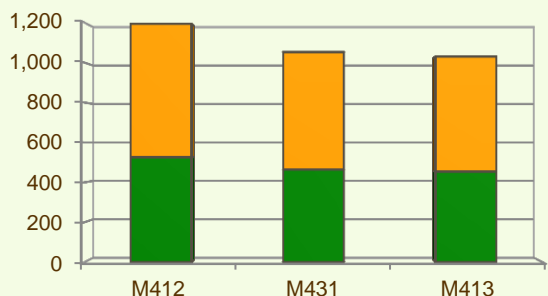
As shown in figure 8, Running the LAG, skills acquisition, animation (M431) has used 71% of its programmed expenditure.

Environment/land management (M412) has spent 46% of its programmed budget.

Quality of life/diversification (M413) and Implementing cooperation projects (M421) have utilised each 21% and 9% of their allocated budgets.

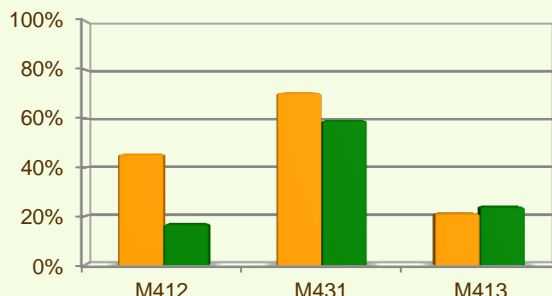
Figure 9 indicates the progress of the total public expenditure of the most important measure(s) of Axis 4 against the 2007-2013 budgets, in comparison to the National level.

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



■ EAFRD expenditure ■ Other Public expenditure

Figure 9: Axis 4 – Total public expenditure (2007-2013) against 2007-13 budgets, at regional and national level



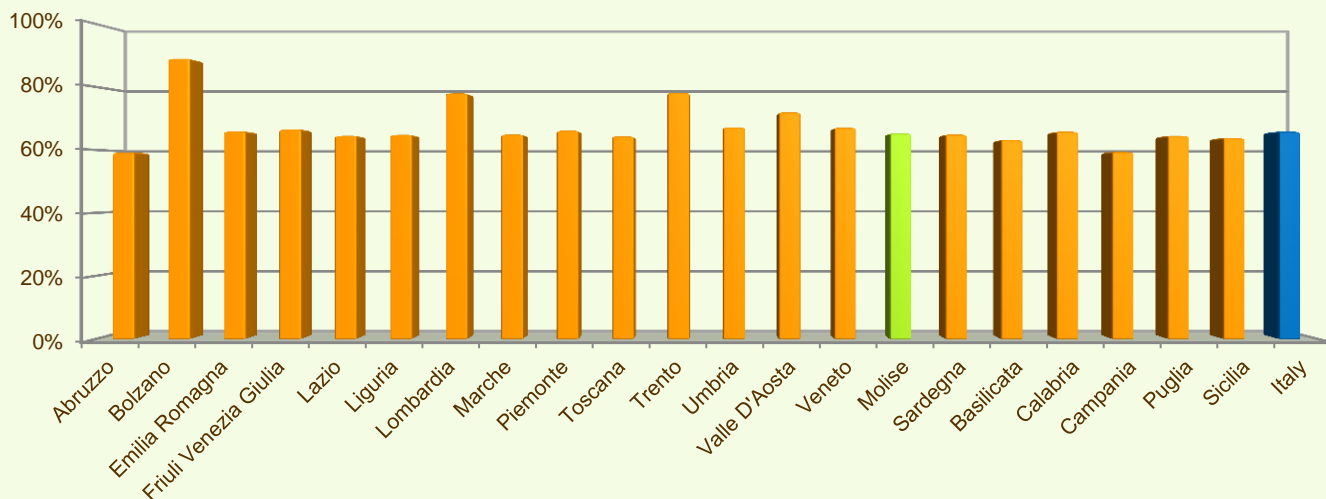
■ Total Public expenditure (%) against 2007-2013 budgets / Regional level
 ■ Total Public expenditure (%) against 2007-2013 budgets / National level

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Summary

- ✓ Within seven years of implementation, the Molise 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 Molise RDP. Up to 2013, it has utilised 56% of its available budget and represents 12% of the total public expenditure of the programme.
- ✓ Modernisation of agricultural holdings (M121) has the second largest budget in the Molise RDP and the utilised expenditure is 62% of its allocated funds. M121 represents 12% of the total public expenditure of the programme.
- ✓ The third largest measure budget is for Natural handicap payments to farmers in mountain areas (M211) which has used all of its programmed total public expenditure and represents 19% 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.