

TOSCANY - ITALY

Basic Information:

The Rural Development Programme (RDP) of the Toscana region has budgeted for 2007-2013 a total public expenditure of €871 million (European Agricultural Fund for Rural Development and Member State contribution). At the end of 2013, €562 million were spent out of the allocated budget (see figure 1).

Axis 1 – (Improving the competitiveness of the agricultural and forestry sector) has spent 69% of its allocated budget.

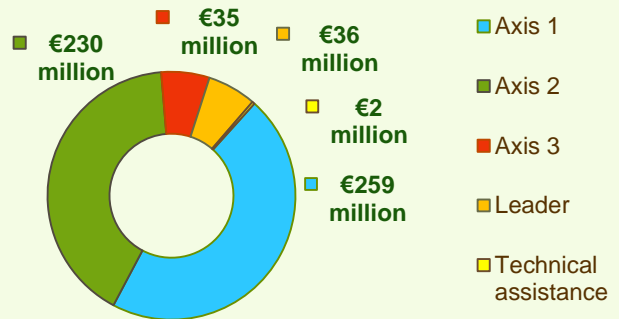
Axis 2 – (Improving the environment and the countryside) has used 66% of its programmed expenditure.

Axis 3 – (Improving the quality of life in rural areas) has spent more than 51% of its budget.

Axis 4 – (Leader) has utilised approximately 51% of its programmed expenditure.

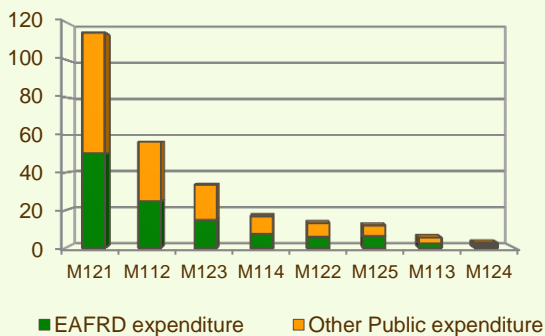


Figure 1: Total Public Expenditure from 2007 to 2013 in Toscana & expenditure per Axis



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)

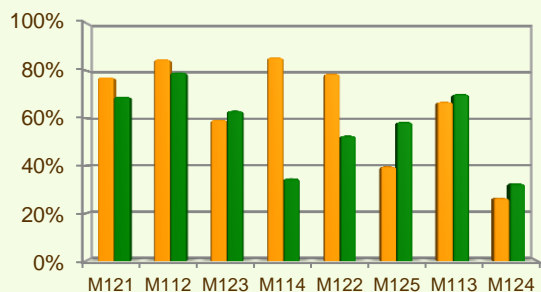


Axis 1 places an emphasis on the Modernisation of agricultural holdings (M121) and Setting up of young farmers (M112), allocating to these two measures over 57% of the overall budgeted funds for Axis 1.

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

- ❖ Setting up of young farmers (M112) and the Use of advisory services (M114) have utilised around 85% of their planned expenditure.
- ❖ The following measures have utilised between 65-80% of their allocated budgets, namely:
 - Improvement of the economic value of forests (M122), 79%
 - Modernisation of agricultural holdings (M121), 77% and
 - Early retirement (M113), 67%.

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



- ❖ Adding value to agricultural and forestry products (M123) has utilised 59% of its programmed expenditure.
- ❖ Infrastructure related to the development and adaptation of agriculture and forestry (M125) has utilised 40% of its programmed budget.
- ❖ Five measures (M111, M124, M144, M132, M133) have spent less than 30% of their programmed budgets.

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

TOSCANA - ITALY

Axis 2 - Improving the environment and the countryside

Axis 2 focuses on Agri-environment payments (M214). The measure represents the vast majority of Axis 2 expenditure (see figure 4) and has been allocated approximately 24% of the total public budget programmed in the Toscana RDP for 2007-2013.

- ❖ Non-productive investments – forestry (M227) has utilised all of its allocated budget.
- ❖ Four out of the ten measures offered by the Axis, have utilised 70-75% of their programmed expenditure, namely:
 - Restoring forestry potential and introducing prevention actions (M226), 73%
 - Animal welfare payments (M215), 72%
 - First afforestation of agricultural land (M221), 71% and
 - Agri-environment payments (M214), 70%
- ❖ The following measures have used 30-40% of their planned expenditure:
 - Natural handicap payments to farmers in mountain areas (M211), 39% and
 - Payments to farmers in areas with handicaps, other than mountain (M212), 32%.
- ❖ Finally, for First afforestation of non-agricultural land (M223), Forest-environment payments (M225) and Non-productive investments – agriculture (M216), minimal expenditure has 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)

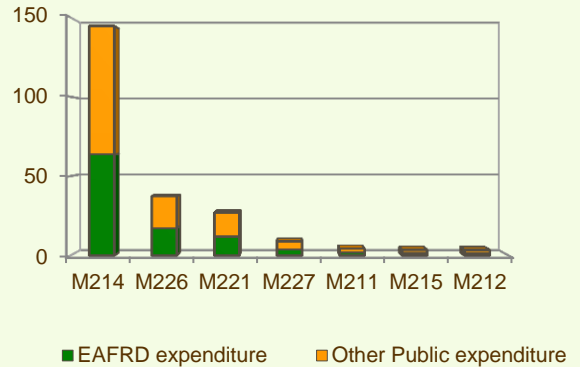
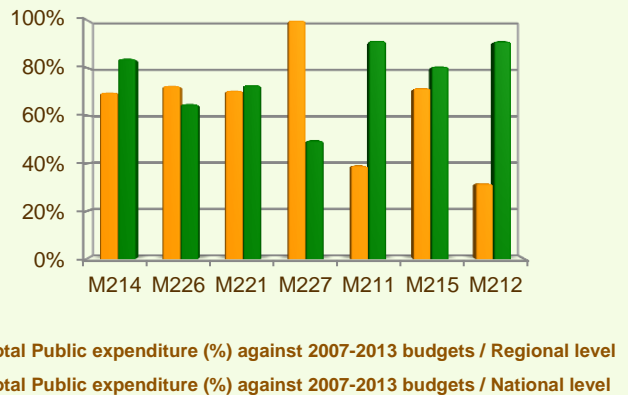
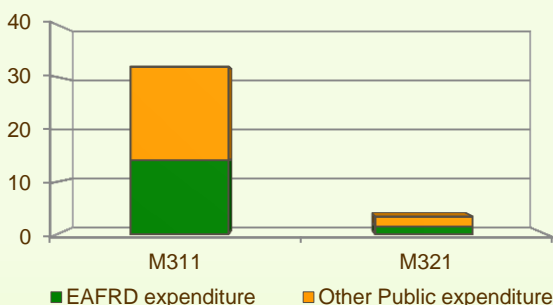


Figure 5: Axis 2 – Total public expenditure (2007-2013) against 2007-13 budgets, main measures



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

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



Axis 3 of the Toscana RDP focuses on Diversification into non-agricultural activities (M311) and Basic services for the economy and rural population (M321) which are the only measure offered by this Axis in this region (see figure 6).

Up to the end of 2013, about 50% of their planned budget has been utilised.

TOSCANA - ITALY

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

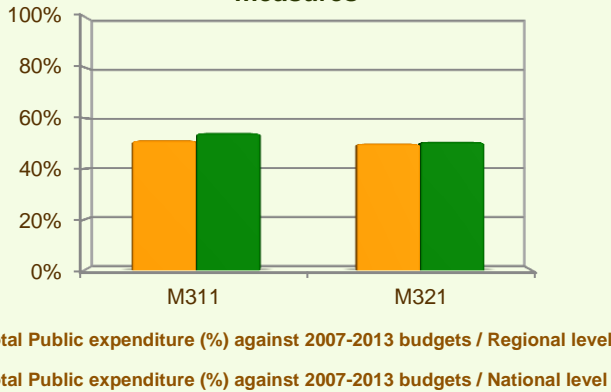


Figure 7 indicates the progress of the total public expenditure of the most important measure(s) of Axis 3 against the 2007-2013 budgets, in comparison to the National level.

Measure 311 project example: The Baugiano Farm Oasis and the Youth Milkshop / Italy - Toscana

An organic farm in Toscana region becomes a successful example of farm diversification. The Youth Milkshop was the initiative of a group of children who attended a summer holiday programme at the farm, learning to make yoghurt.

Now the farm provides technical and infrastructural support to the kids as well as entrepreneurial skills as it aims to nurture future generations of sustainable farmers. This initiative reached a production of over 2,400 yoghurt pots a month sold in local school and in an outlet managed by the kids. Additional activities are: organisation of 'annual milk day', milk training courses, and running 'the Entrepreneurs week' aiming at skills development.

Involving local kids on the farm, and developing products recognised locally created bounds with the broader community.

The total cost of the project was €72,000, out of which €18,000 was EAFRD contribution.

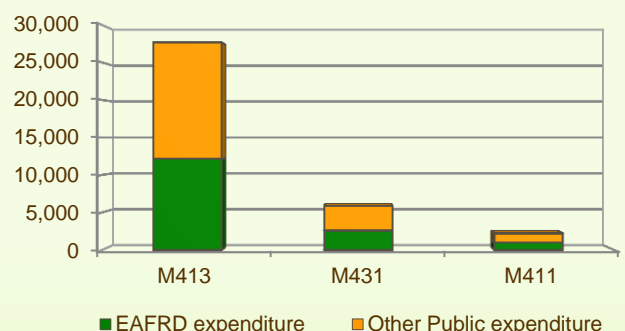
Link: http://enrd.ec.europa.eu/policy-in-action/rdp_view/en/view_projects_en.cfm?action=detail&backfuse=jsview&postcard_id=2701

Axis 4 - Leader

The Leader Axis in the Toscana RDP has been allocated €70 million out of which nearly €36 million was spent by 2013. Within the Axis emphasis has been given to Quality of life/diversification (M413) which has been allocated the largest share of funds.

- ❖ As shown in figure 8, the measure on Running the LAG, skills acquisition, animation measure (M431) has utilised almost 74% of its programmed expenditure.

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



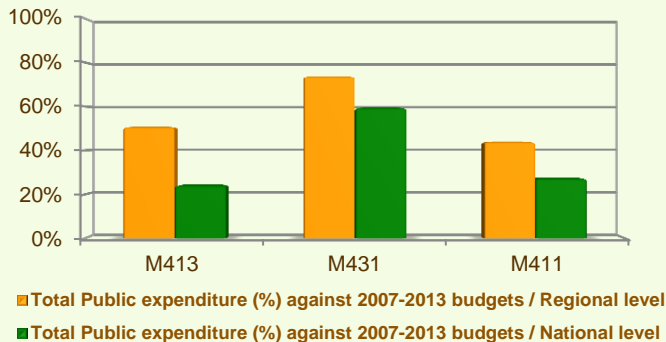
TOSCANA - ITALY

Axis 4 - Leader

- ❖ Quality of life/diversification (M413) has spent almost 51% of its planned expenditure.
- ❖ Competitiveness (M411) has utilised 44% of its allocated budget up to the end of 2013.
- ❖ Finally, up to 2013, no expenditure has been recorded for Implementing cooperation projects (M421).

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

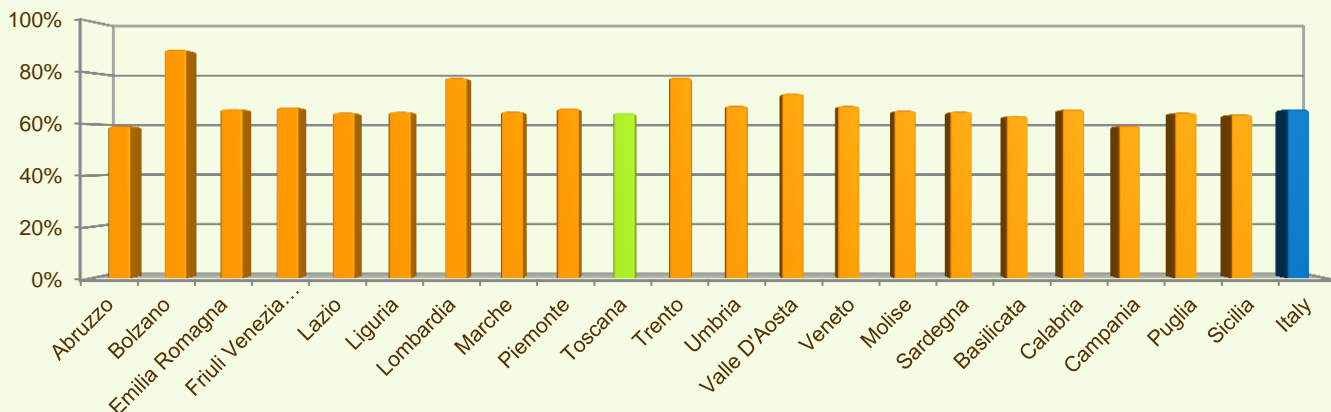
Figure 9: Axis 4 – Total public expenditure (2007-2013) against 2007-13 budgets, main measures



Summary

- ✓ Within seven years of implementation, the Toscana 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 Toscana RDP. Up to 2013, it has utilised 70% of its available budget and represents 26% of the total public expenditure of the programme.
- ✓ Modernisation of agricultural holdings (M121) has the second largest budget in the Toscana RDP and the utilised expenditure is 77% of its allocated funds. M121 represents 20% of the total public expenditure of the programme.
- ✓ The third largest measure budget is for Setting up of young farmers (M112) which has used almost 85% of its programmed total public expenditure and represents 10% 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.