

VENETO - ITALY

Basic Information:

The Rural Development Programme (RDP) of the Veneto region has budgeted for 2007-2013 a total public expenditure of €1 billion (European Agricultural Fund for Rural Development and Member State contribution). At the end of 2013, €701 million were spent out of the allocated budget (see figure 1).

Axis 1 – (Improving the competitiveness of the agricultural and forestry sector) has utilised 71% of its allocated budget.

Axis 2 – (Improving the environment and the countryside) has used 79% of its programmed expenditure.

Axis 3 – (Improving the quality of life in rural areas) has spent 35% of its budget.

Axis 4 – (Leader) has utilised 31% of its programmed expenditure.



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

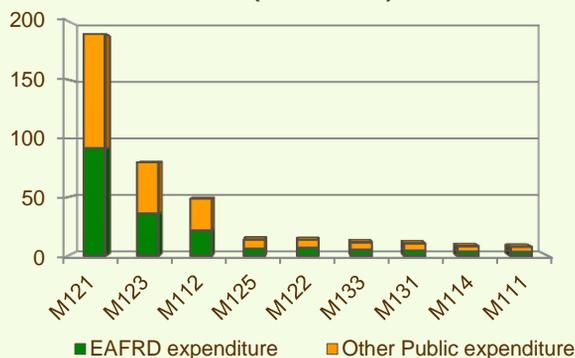
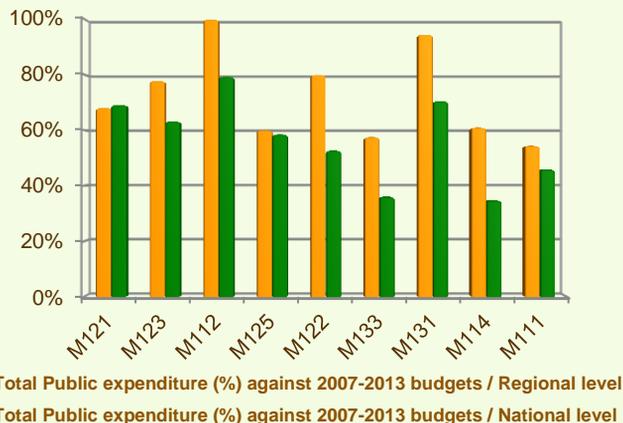


Figure 3: Axis 1 – Total public expenditure (2007-2013) against 2007-13 budgets, main measures



Axis 1 places an emphasis on the Modernisation of agricultural holdings (M121) and Adding value to agricultural and forestry products (M123), allocating to these two measures nearly 70% of the overall budgeted funds for Axis 1. Analysis of the expenditure rates per measure up to 2013 shows that:

- ❖ Early retirement (M113) and Setting up of young farmers (M112) have spent 100% of their budget.
- ❖ Two measures have utilised 90-95% of their allocated budgets, namely:
 - Meeting standards based on EU legislation (M131), 95%
 - Holdings undergoing restructuring due to a reform of a common market organisation (M144), 90%.
- ❖ Five measures have utilised between 60% and 80% of their allocated budgets, namely:
 - Improvement of the economic value of forests (M122), 80%
 - Adding value to agricultural and forestry products (M123), 78%
 - Modernisation of agricultural holdings (M121), 68%
 - Use of advisory services (M114), 61% and
 - Infrastructure related to the development and adaptation of agriculture (M125), 60%
- ❖ The other four measures (M111, M124, M132, M133) of the axis have spent from 12% (M132) to 58% (M133) of their planned expenditure 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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Measure 111 project example: Education & Training: Professional Communities 2.0 / Italy - Veneto

A research centre in the Veneto region aimed to promote knowledge sharing and to provide those involved in agricultural activities continuous training and advisory services. An EAFRD funded project helped them to create a system that supports the development of professional skills, both for farmers and forestry managers responding to their training needs.

The training courses are both class-based and online. A web platform was developed to help sharing of data, knowledge, documents and experiences among advisors and trainers. Creation of e-communities has boosted active participation, as six online communities were set up to promote dialogue on topics like bioenergy, marketing and communication and farm management.

The practice has been transferred to other Italian regions and implemented under other RDPs.

The total cost of the project was €509,625, out of which €124,400 was EAFRD contribution, €179,000 national and €206.225 private contribution.

Link: http://enrd.ec.europa.eu/policy-in-action/rdp_view/en/view_projects_en.cfm?action=detail&backfuse=jsview&postcard_id=8441

Axis 2 - Improving the environment and the countryside

Axis 2 focuses on Agri-environment payments (M214) and Natural handicap payments to farmers in mountain areas (M211). The two measures represent the vast majority of Axis 2 expenditure (see figure 4). Together they have been allocated over 23% of the total public budget programmed in the Veneto RDP for 2007-2013.

- ❖ The Non-productive investments – agriculture (M216), has used all of its allocated budget.
- ❖ The Natural handicap payments to farmers in mountain areas measure (M211) has spent 92% of its planned budget.
- ❖ First afforestation of agricultural land (M221) has utilised 84% of its programmed expenditure.
- ❖ Four measures have utilised from 70-80% of their planned expenditure, namely:
 - Agri-environment payments (M214), 76%
 - Animal welfare payments (M215), 72%
 - Forest-environment payments (M225), 72% and
 - First afforestation of non-agricultural land (M223), 71%.
- ❖ Measures M227, M226 and M222 have used between 30% and 65% of their planned budgets.
- ❖ For the measure M213 no expenditure has been recorded up to 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)

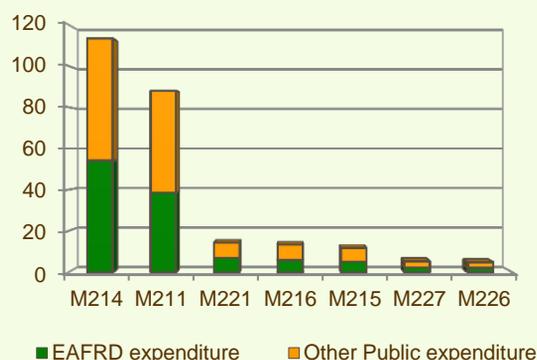
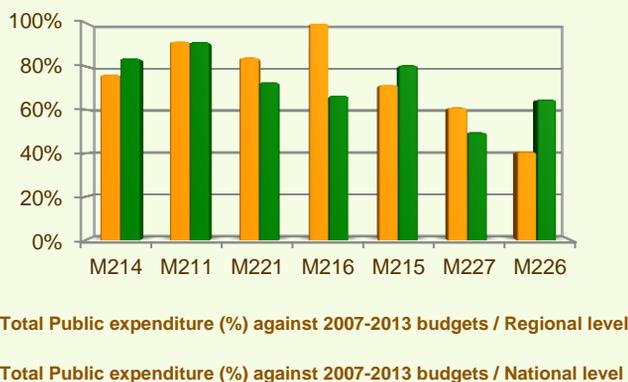


Figure 5: Axis 2 – Total public expenditure (2007-2013) against 2007-13 budgets, main measures



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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)

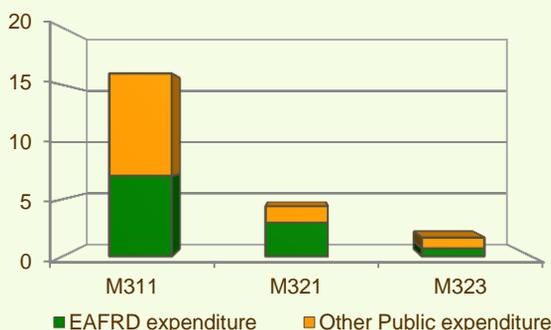
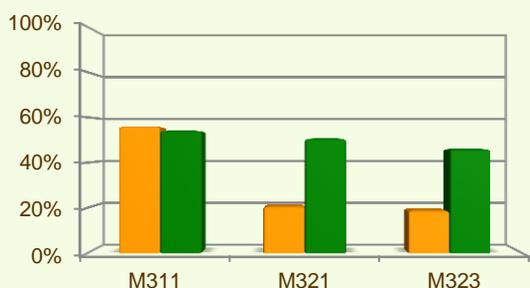


Figure 7: Axis 3 – Total public expenditure (2007-2013) against 2007-13 budgets, main measures



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

Axis 3 of the Veneto RDP focuses on Diversification into non-agricultural activities (M311) and Basic services for the economy and rural population (M321) which together represent nearly 78% of the Axis budget and most of the Axis total public expenditure (see figure 6).

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

- ❖ The Diversification into non-agricultural activities measure (M311) has utilised 56% of its programmed expenditure.
- ❖ Basic services for the economy and rural population (M321) has spent around 21% of its allocated budget.
- ❖ Conservation and upgrading of the rural heritage (M323) has utilised 19% of its allocated funds.
- ❖ For four measures (M312, M313, M331, M341) minimal or no expenditure has been recorded 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 Veneto RDP has allocated budget of approximately €101 million out of which nearly €31 million have been 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 Running the LAG, skills acquisition, animation measure (M431) has so far utilised 78% of its programmed expenditure.
- ❖ The measure on Competitiveness (M411) has utilised 60% of its allocated budget.
- ❖ The measure on Quality of life/diversification (M413) has spent 25% of its planned budget.
- ❖ Up to the end of 2013, minimal or no expenditure has been recorded for two measures (M412, M421).

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)

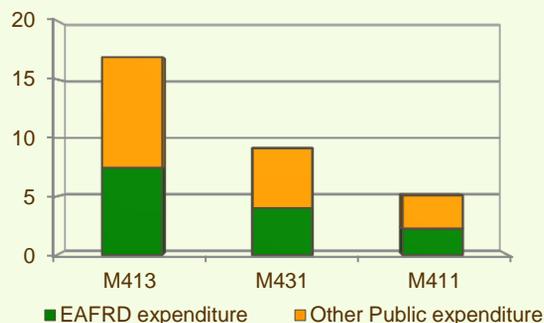
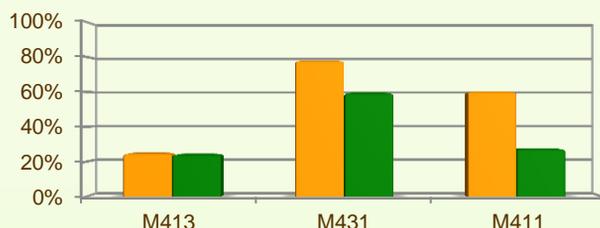


Figure 9: Axis 4 – Total public expenditure (2007-2013) against 2007-13 budgets, main measures



■ 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 Veneto RDP has utilised 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 Veneto RDP. Up to 2013, it has utilised 68% of its available budget and represents 27% of the total public expenditure of the programme.
- ✓ Agri-environment payments (M214) has the second largest budget in the Veneto RDP and the utilised expenditure is 76% of its allocated funds. M214 represents 16% of the total public expenditure of the programme.
- ✓ The third largest budget is for Adding value to agricultural and forestry products (M123) which has used almost 78% 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.



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