

HESSSEN - GERMANY



Basic Information:

The Hessen Rural Development Programme (RDP) has budgeted for 2007-2013 a total public expenditure of €480 million (European Agricultural Fund for Rural Development and Member State contribution). At the end of 2013, €434 million were spent out of the allocated budget (see figure 1).

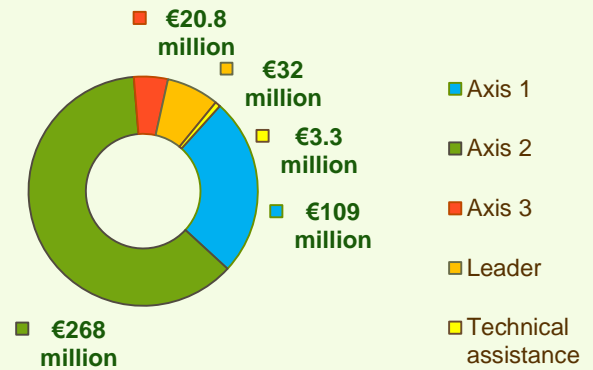
Axis 1 – (Improving the competitiveness of the agricultural and forestry sector), has utilised nearly 88% of its allocated budget.

Axis 2 – (Improving the environment and the countryside), has utilised 94% of its programmed expenditure.

Axis 3 – (Improving the quality of life in rural areas), has utilised 69% of its budget.

Axis 4 – (Leader) has utilised around 88% of its programmed expenditure.

Figure 1: Realised Total Public Expenditure up to 2013 in Hessen & 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)

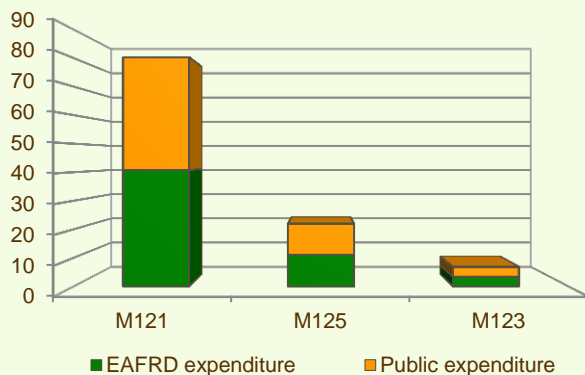
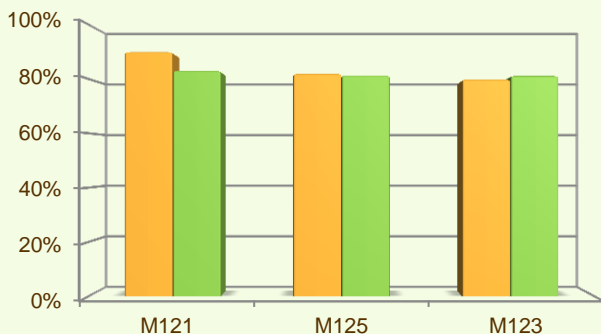


Figure 3: Axis 1 – Total public expenditure (2007-2013) against 2007-13 budgets, main measures



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

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

The sum of programmed total public expenditure on Axis 1 places an emphasis on the Modernisation of agricultural holdings (Measure 121), allocating to this measure 72% of the overall budgeted funds for Axis 1. Analysis of the expenditure rates per measure up to 2013 shows that:

- ❖ Modernisation of agricultural holdings (M121) has utilised 90% of its allocated expenditure.
- ❖ Two measures have utilised 80% and 82% of their allocated expenditure, namely:
 - Adding value to agricultural and forestry products measure (M123), 80%;
 - Infrastructure related to the development and adaptation of agriculture (M125), 82%.

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

The sum of programmed total public expenditure on Axis 2 focuses on Agri-environment payments (M214) and Payments to farmers in areas with handicaps, other than mountain areas (M212). Together they have been allocated nearly 56% of the total public budget programmed in the Hessen RDP for 2007-2013. These two measures represent the majority of the Axis 2 utilised expenditure (see figure 4).

- ❖ Non-productive investments – forestry (M227) has used all of its budget.
- ❖ Payments to farmers in areas with handicaps, other than mountain areas (M212) has utilised almost all of its programmed expenditure.
- ❖ Agri-environment payments (M214) has utilised 89% of its budget.
- ❖ Finally, Natura 2000 payments and payments linked to Directive 2000/60/EC (M213) has spent nearly 56% of its planned allocation.

Figure 5 provides an indication of 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)

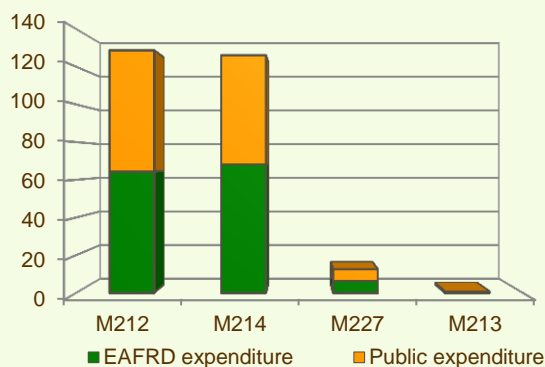
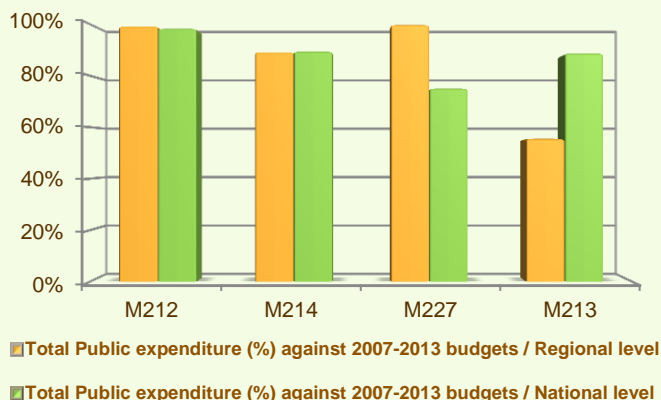
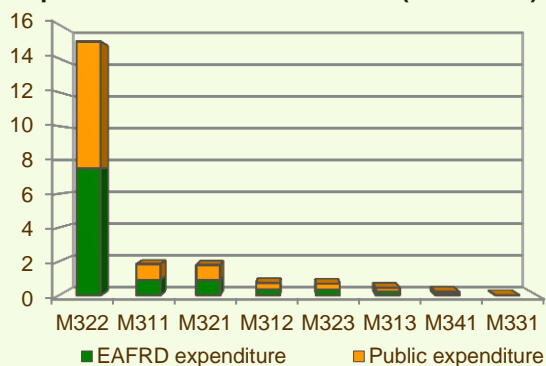


Figure 5: Axis 2 – Total public expenditure (2007-2013) against 2007-13 budgets, main measures



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)



The sum of programmed total expenditure on Axis 3 of the Hessen RDP focuses on Village renewal and development (M322), which represents nearly 84% of the Axis budget.

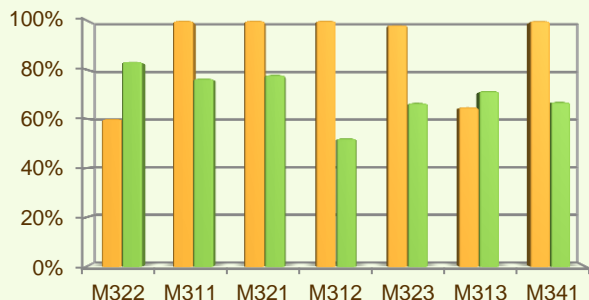
When comparing the expenditure rates per measure up to 2013 it is observed that:

- ❖ Basic services for the economy and rural population (M321), Diversification into non-agricultural activities (M311), Support for business creation and development (M312) and Skills acquisition and animation (M341) have utilised all of their planned expenditure.
- ❖ Conservation and upgrading of the rural heritage (M323) has used 98% of its allocated funds.
- ❖ Training and information (M331) has utilized 75% of its planned allocation.

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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

- ❖ Village renewal and development (M322) and Encouragement of tourism activities (M313) have spent 60% and 65% of their planned budgets.

Figure 7 provides an indication of 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 of the Hessen RDP has allocated budget of €36 million, out of which €32 million has been spent by 2013. The largest allocation of funds is on measure Quality of life and diversification (M413).

When comparing expenditure per measure up to 2013 it is observed that in absolute terms Quality of life and diversification (M413) had the largest utilised total public expenditure (see figure 8). It is also observed that:

- ❖ Running the LAG, skills acquisition, animation (M431) has spent all of its allocated budget.
- ❖ Quality of life/diversification (M413) has utilised 89% of its planned expenditure.
- ❖ Competitiveness (M411) has spent 24% of its programmed expenditure.
- ❖ Up to the end of 2013, minimal or no expenditure has been utilised for measures Implementing cooperation projects (M421), and Environment/land management (M412).

Figure 9 provides an indication of 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 million EURO (2007-2013)

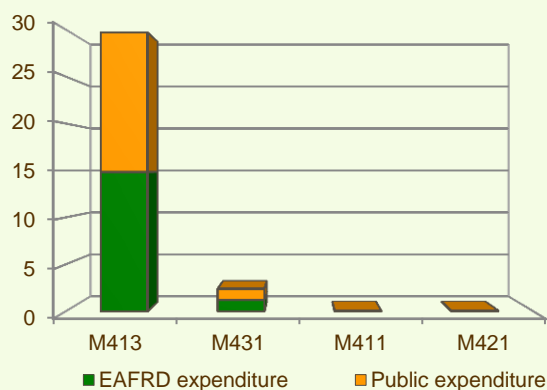
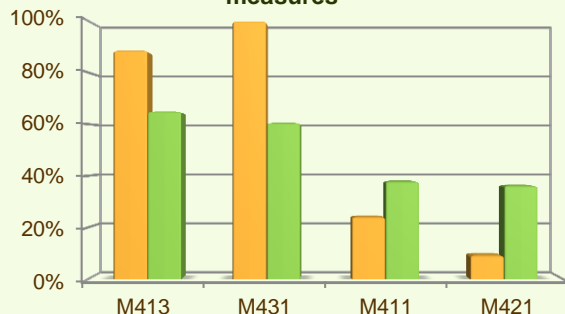


Figure 9: Axis 4 – Total public expenditure (2007-2013) against 2007-13 budgets, main measures



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

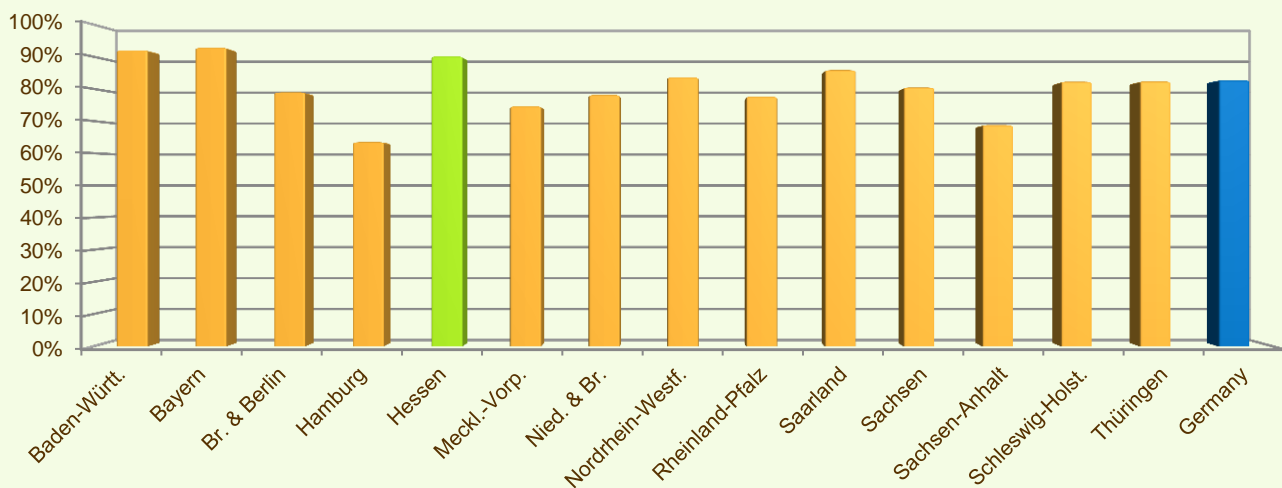
■ Total Public expenditure (%) against 2007-2013 budgets / National level

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Summary

- ✓ Within seven years of implementation, the Hessen RDP has utilised 90% (see figure 10) of the total public expenditure planned for the current Programming Period (post Health Check and the European Economic Recovery Package modification).
- ✓ Agri-environment payments (M214) is the measure with the highest allocated budget in the Hessen RDP. Up to 2013, it has utilised 89% of its available budget and represents 29% of the total public expenditure of the programme.
- ✓ Payments to farmers in areas with handicaps, other than mountain areas (M212) has the second largest budget in the Hessen RDP and the utilised expenditure is 99% of its allocated funds. M214 represents 30% of the total public expenditure of the programme.
- ✓ The third largest measure budget is for Modernisation of agricultural holdings (M121), which has used 90% of its programmed total public expenditure and represents around 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.



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