

CASTILLA LA MANCHA - SPAIN

Basic Information:

The Castilla-la-Mancha Rural Development Programme (RDP) has budgeted for 2007-2013 a total public expenditure of €1,7 billion (European Agricultural Fund for Rural Development and Member State contribution). At the end of 2013, €1.1 billion were spent out of the allocated budget (see figure 1).

(see Figure 1).

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

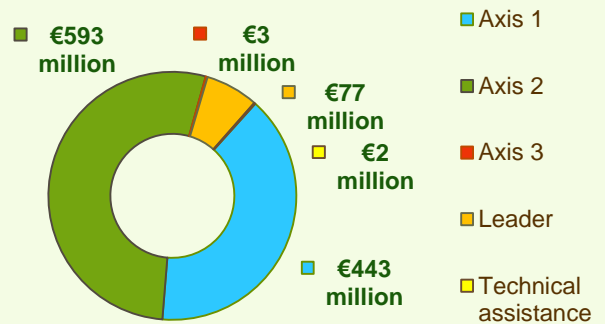
Axis 2 (Improving the environment and the countryside), has utilised 69% of its programmed expenditure.

Axis 3 (Improving the quality of life in rural areas) has utilised 11% of its budget.

Axis 4 (Leader) has utilised approximately 49% of the programmed expenditure.



Figure 1: Total public expenditure per axis in Castilla la Mancha (2007-2013)



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)

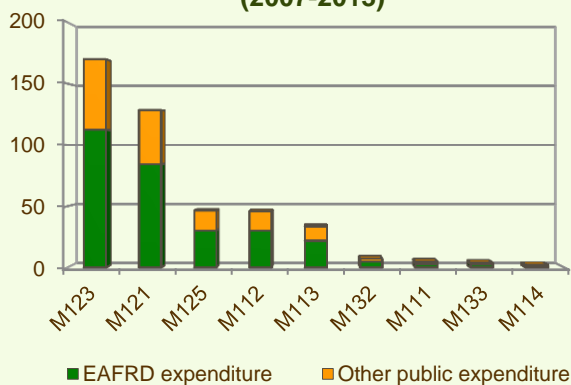
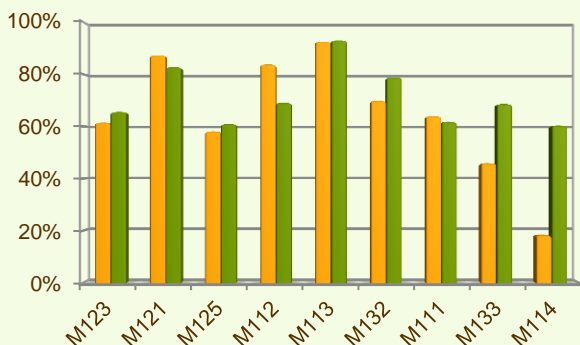


Figure 3: Axis 1 total public expenditure (2010-2013) against 2007-2013 budgets, main measures



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

Axis 1 places an emphasis on Adding value to agricultural and forestry products (M123) and on Modernisation of agricultural holdings (M121), allocating to these two measures 66%, of the overall budgeted funds for Axis 1.

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

- ❖ Three measures have utilised 80% or more of their programmed expenditure:
 - Early retirement (M113), 93%
 - Modernisation of agricultural holdings (M121), 87%
 - Setting up young farmers (M112), 84%.
- ❖ Four measures have utilised between 55-70% of their programmed expenditure:
 - Participation of farmers in food quality schemes (M132), 70%
 - Vocational training and information actions (M111), 64%
 - Adding value to agricultural and forestry products (M123), 62% and
 - Infrastructure related to the development and adaptation of agriculture and forestry (M125), 58%.
- ❖ Three measures (M114, M115, M133) have utilised between 50% and 10% of their programmed expenditure.

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 Agri-environment payments (M214). The measure represents a significant part of the Axis 2 expenditure (see Figure 4) and has been allocated 26% of the total public budget programmed in the Castilla-la-Mancha RDP for 2007-2013.

- ❖ Three measures offered by the Axis have utilised more than 80% of their allocated budgets, namely:
 - First afforestation of agricultural land (M221), 100%
 - Payments to farmers in areas with handicaps, other than mountain areas (M212), 85%, and
 - Natural handicap payments to farmers in mountain areas (M211), 82%
- ❖ Agri-environment payments (M214) has utilised 68% of its allocated funds.
- ❖ The measure on Non-productive investments – forestry (M227) has utilised nearly 51% of its allocated budget.
- ❖ The measure on Restoring forestry potential and introducing prevention actions (M226) has utilised 27% of its programmed budget.

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)

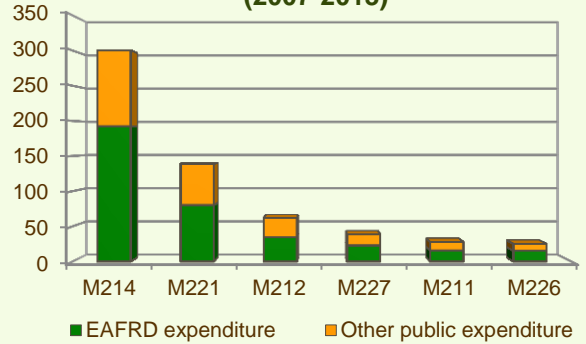
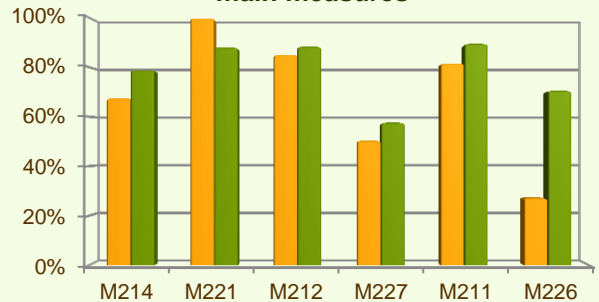


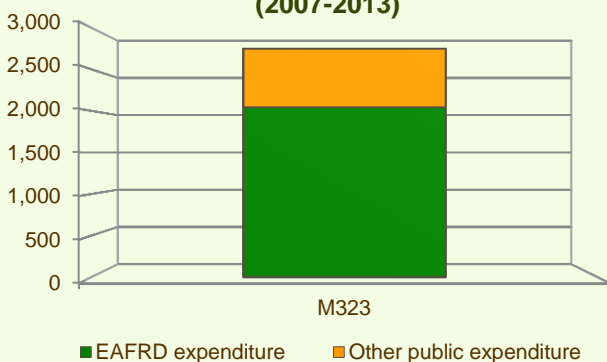
Figure 5: Axis 2 total public expenditure (2007-2013) against 2007-2013 budgets, main measures



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

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 Castilla-la-Mancha RDP focuses on Basic services for the economy and rural population (M321) which represents nearly 59% of the Axis budget but has not utilised any expenditure until 2013 (see Figure 6).

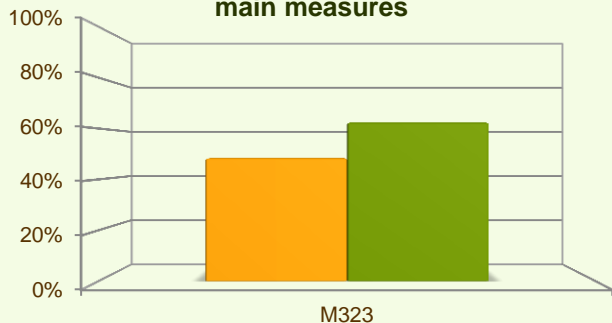
When comparing the expenditure rates per measure it is observed that:

- ❖ The measure Conservation and upgrading of the rural heritage (M323) has utilised 48% of its programmed budget.
- ❖ Encouragement of tourism activities (M313) has been allocated 17% of the Axis budget but has not utilised any expenditure up to 2013.

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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 2007-2013 budgets, main measures



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

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

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.

Measure 331 project example: Training Centre North Toledo / Spain – Castilla-la-Mancha

In the region was detected a lack of high-quality training courses, so a project was developed in order to set up a training centre for new technologies, languages and occupational training courses. It offers two classrooms and a lecture hall and helps improving the human capital in the region by training students to improve their professional and personal skills and providing inhabitants with high-quality courses and disseminating knowledge on new technologies and communication. The projects supported the organisation of courses on topics like: Administrative Management, Accounting Management or Management Assistance, new technologies, languages, or business administration, health-care assistance, and occupational Risk Prevention courses. Inhabitants of rural areas in the region have access now to officially approved high-quality training programmes a service that was before available mostly in urban areas.

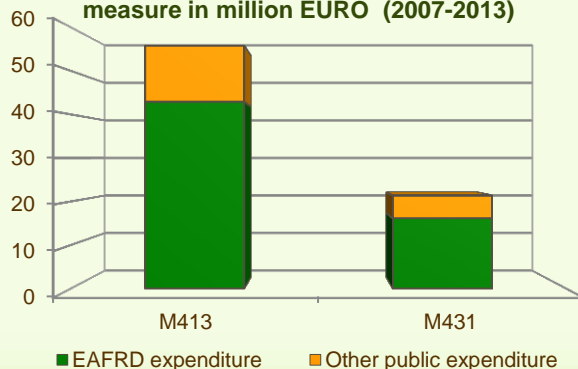
The total cost of the project was €78,215, out of which €14,238 EAFRD contribution, and €5,003 national contribution.

Link: http://enrd.ec.europa.eu/policy-in-action/rdp_view/en/view_projects_en.cfm?action=detail&backfuse=jsview&postcard_id=4160

Axis 4 - Leader

The Leader Axis in the Castilla-la-Mancha has allocated budget of €157 million, out of which €77 million have been spent by 2013. Within the Axis, emphasis has been given to the Quality of life/diversification (M413) which has been allocated the largest share of funds and had utilised 45% of its allocated budget (see Figure 8).

Figure 8: Axis 4 total public expenditure per measure in million EURO (2007-2013)



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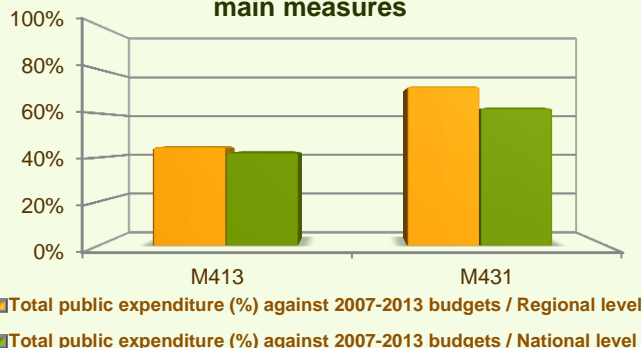
Axis 4 - Leader

It is also observed that:

- ❖ The measure on Running the LAG, skills acquisition, animation (M431) has utilised 72% of its allocated funds.
- ❖ The measure on Implementing cooperation projects (M421) has utilised 3% of its programmed budget up to 2013.

Figure 9 indicates 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.

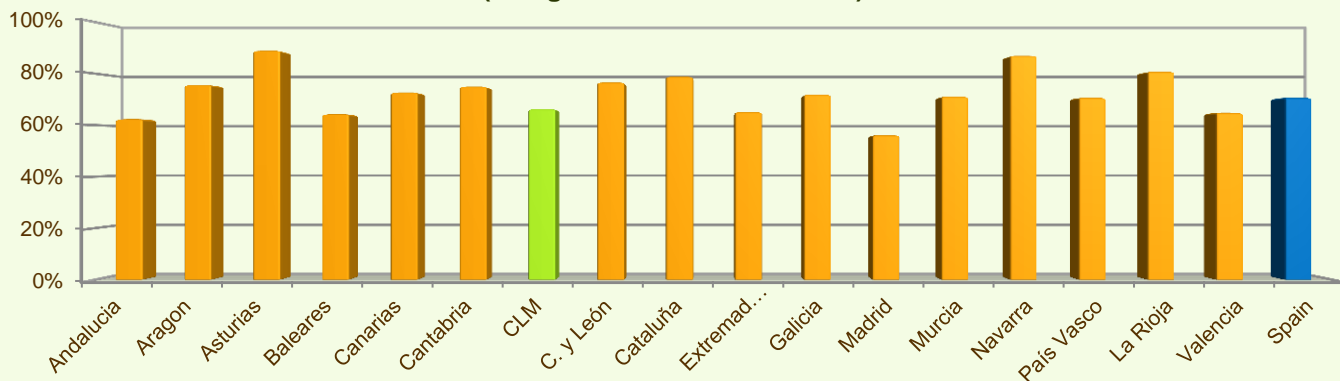
Figure 9: Axis 4 total public expenditure (2007-2013) against 2007-2013 budgets, main measures



Summary

- ✓ Within seven years of implementation, the Castilla-la-Mancha RDP has utilised about 66% (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 Castilla-la-Mancha RDP. Up to 2013, it has utilised 68% of its available budget and represents 27% of the total public expenditure of the programme.
- ✓ Adding value to agricultural and forestry products (M123) has the second largest budget in the Castilla-la-Mancha RDP and the utilised expenditure is 62% of its allocated funds. M123 represents 15% of the total public expenditure of the programme.
- ✓ The third largest measure budget is for Modernisation of agricultural holdings (M121), which has used almost 88% 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.