

Baden Württemberg - GERMANY

Basic Information:

The Baden-Württemberg Rural Development Programme (RDP) has budgeted for 2007-2013 a total public expenditure of €1.4 billion (European Agricultural Fund for Rural Development and Member State contribution). At the end of 2013, €1.3 billion were spent out of the allocated budget (see figure 1).

Axis 1 – (Improving the competitiveness of the agricultural and forestry sector), has utilised 90% of its allocated budget.

Axis 2 – (Improving the environment and the countryside), has utilised 98% of its programmed expenditure.

Axis 3 – (Improving the quality of life in rural areas), has utilised approximately 79% of its budget.

Axis 4 – (Leader) has utilised approximately 44% of its programmed expenditure.



Figure 1: Baden-Württemberg - Total Public Expenditure from 2007 to 2013 & 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)

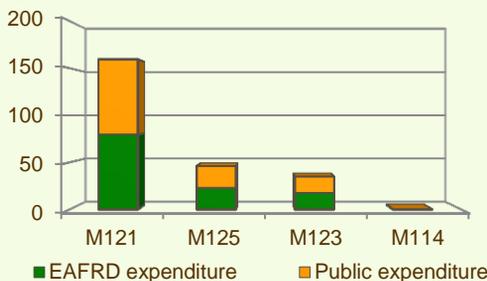
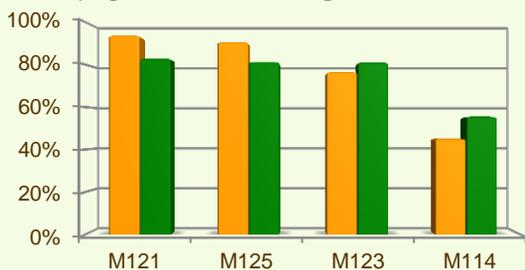


Figure 3: Axis 1 – Total public expenditure (2007-2013) against 2007-13 budgets, main measures



■ 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 nearly 63% 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 spent 94% of its allocated budget.
- ❖ Infrastructure related to the development and adaptation of agriculture (M125) has used 91% of its funds.
- ❖ Adding value to agricultural and forestry products (M123) has utilized 77% of its allocated expenditure.
- ❖ Use of advisory services (M114) has utilised 45% of its planned budget.

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). This measure represents the majority of the Axis 2 utilised expenditure (see figure 4) and has been allocated 45% of the total public budget programmed in the Baden-Württemberg RDP for 2007-2013.

- ❖ Natural handicap payments to farmers in mountain areas (M211) and First afforestation of agricultural land (M221) have utilised all of their allocated funds.
- ❖ Three measures have utilised 93-98% of their allocated budgets, namely:
 - Forest-environment payments (M225), 93%;
 - Payments to farmers in areas with handicaps, other than mountain areas (M212), 96% and
 - Agri-environment payments (M214), 98%.
- ❖ Natura 2000 payments (M224) have spent nearly 85% of its planned allocation.
- ❖ Non-productive investments – forestry (M227) and Natura 2000 payments and payments linked to Directive 2000/60/EC (M213) have utilised 66% and 52% of their programmed expenditure.
- ❖ For Restoring forestry potential and introducing prevention actions (M226), no expenditure has been recorded up to the end of 2013.

Figure 4: Axis 2 - Total Public expenditure per measure in million EURO (2007-2013)

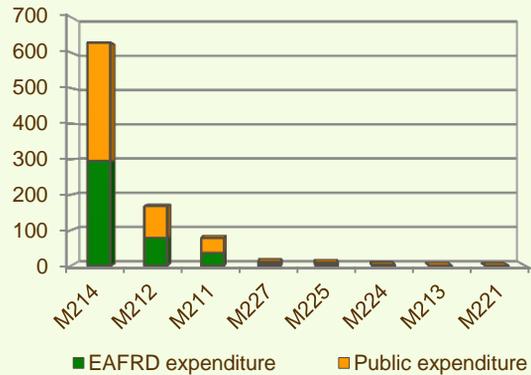


Figure 5: Axis 2 – Total public expenditure (2007-2013) against 2007-13 budgets, main measures

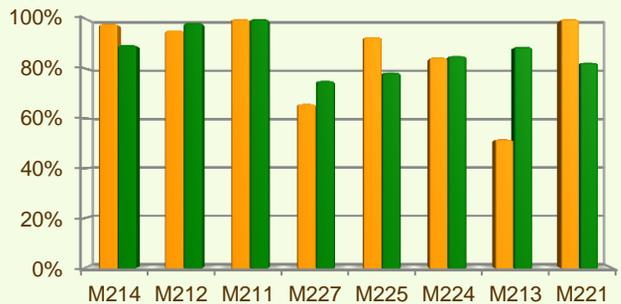
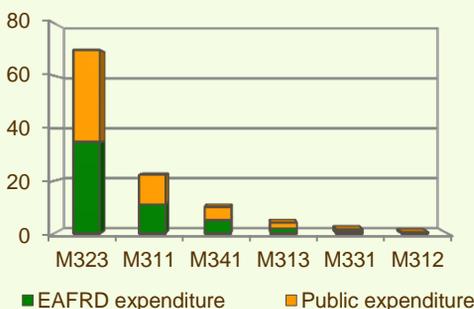


Figure 5 provides an indication of the progress of the total public expenditure of the most important measures of Axis 2 against the 2007-2013 targets, in comparison to the National level.

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

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



The programmed total public expenditure on Axis 3 of the Baden-Württemberg RDP focuses on Conservation and upgrading of the rural heritage (M323), which represents nearly 62% of the Axis budget.

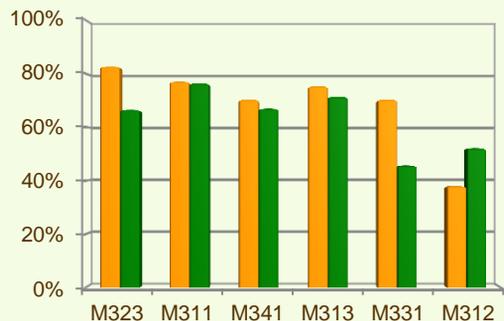
When comparing the expenditure rates per measure up to 2013 it is observed that:

- ❖ Conservation and upgrading of the rural heritage (M323) has used nearly 83% 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 2007-2013 budgets, main measures



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

- ❖ Diversification into non-agricultural activities (M311), Encouragement of tourism activities (M313), Skills acquisition and animation (M341) and Training and information (M331) have utilised between 70% and 77% of their planned budget.
- ❖ The Support for business creation and development (M312) measure has utilised 38% of its planned expenditure.

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 targets, in comparison to the National level.

Project example: Climate Action by Local Communities in the Black Forest (Energy Region 2010) / Germany - Baden-Württemberg

(RDP measure 322 – implemented through LEADER Axis)

With focus on alternative energy use, 32 local municipalities in the Central Black Forest region engaged in a LEADER project related to renewable energy (wind, water, solar). Local solutions were needed in developing and implementing energy efficiency strategies and having citizens actively participating in climate protection. This project comprises a potential analysis of renewable energies and heat loss savings of alternative construction methods and subsequent consultations with municipalities or electric utilities. Citizens were engaged through public relations work and informational events, including practical tools like a guideline for solar energy use. Benefits are identified for local trades and services through increased demand for solar roofing panels. The project concept can be replicated beyond regional borders and teach how to create energy autonomy from renewable sources.

The total cost of the project was €206,140, out of which €113,377 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=2642

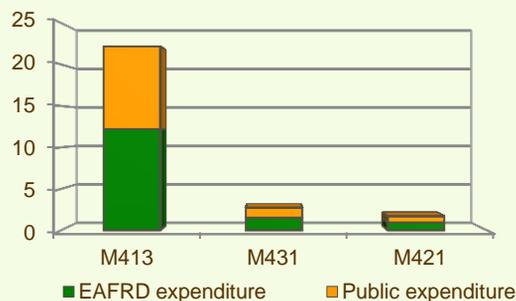
Axis 4 - Leader

The Leader Axis in the Baden-Württemberg RDP has allocated budget of approximately €60 million out of which €26.6 million has been spent by 2013. Within the Axis, emphasis has been given to Quality of life/diversification (M413) which has the largest share of the allocated funds.

When comparing expenditure per measure up to 2013 (figure 8) it is observed that:

- ❖ Quality of life/diversification (M413) is the largest total public expenditure in absolute terms within the Axis and has spent around 45% of its budget.

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



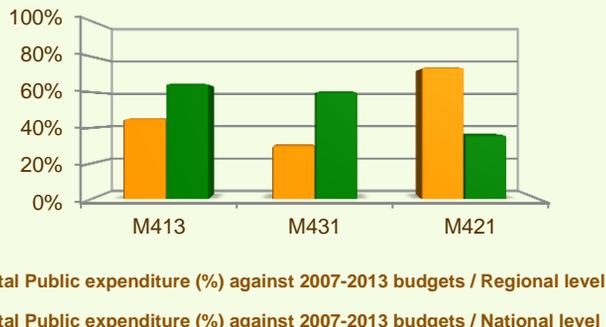
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Axis 4 - Leader

- ❖ Implementing cooperation projects (M421) has utilised 74% of its allocated funds.
- ❖ Running the LAG, skills acquisition, animation (M431) has used 30% of its planned allocation.

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 targets, in comparison to the National level.

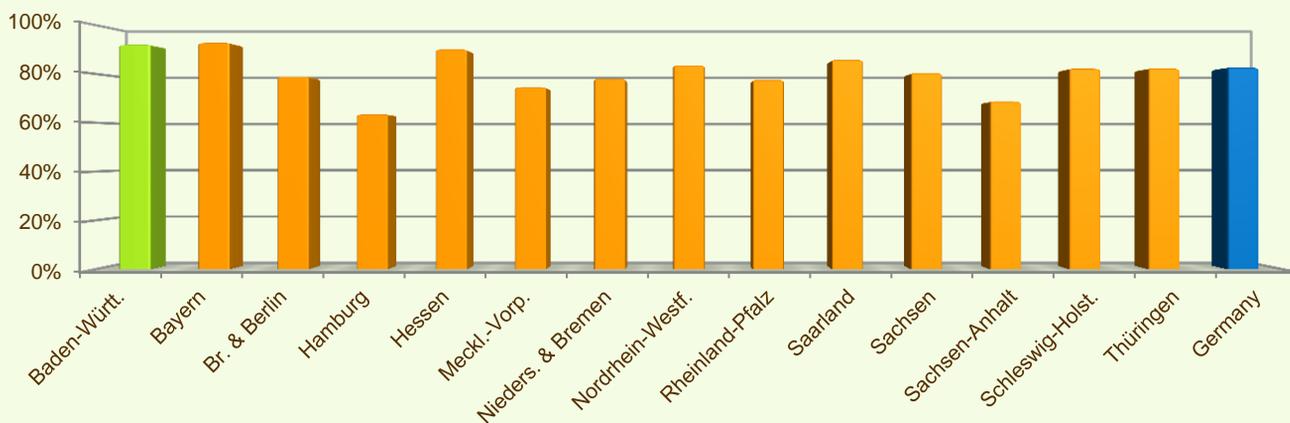
Figure 9: Axis 4 – Total public expenditure (2007-2013) against 2007-13 budgets, main measures



Summary

- ✓ Within seven years of implementation, the Baden-Württemberg RDP has utilised 92% (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 Baden-Württemberg RDP. Up to 2013, it has utilised 98% of its available budget and represents 49% 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 Baden-Württemberg RDP and used up to 96% of the allocated funds. M212 represents 13% of the total public expenditure of the programme.
- ✓ The third largest measure budget is for Modernisation of agricultural holdings (M121), which has used 94% of its programmed total public expenditure, and represents 12% of the programme total public expenditure.

Figure 10: Progress of total public expenditure up to 2013, (national and regional 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.