

BOLZANO - ITALY

Basic Information:

The Rural Development Programme (RDP) of the Bolzano province has budgeted for 2007-2013 a total public expenditure of €330 million (European Agricultural Fund for Rural Development and Member State contribution). At the end of 2013, €295 million were spent out of the allocated budget (see figure 1).

Axis 1 – (Improving the competitiveness of the agricultural and forestry sector) has utilised 83% of its allocated budget.

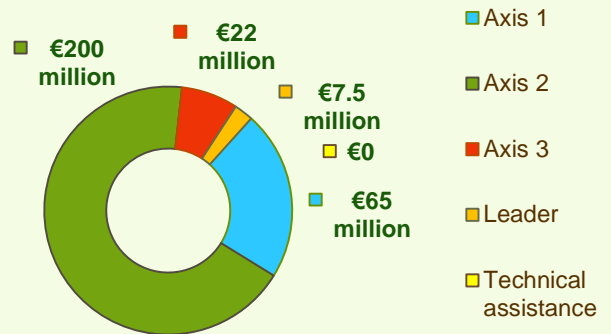
Axis 2 – (Improving the environment and the countryside) has utilised 97% of its programmed expenditure.

Axis 3 – (Improving the quality of life in rural areas) has spent more than 78% of its budget.

Axis 4 – (Leader) has utilised 47% of its programmed expenditure.



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

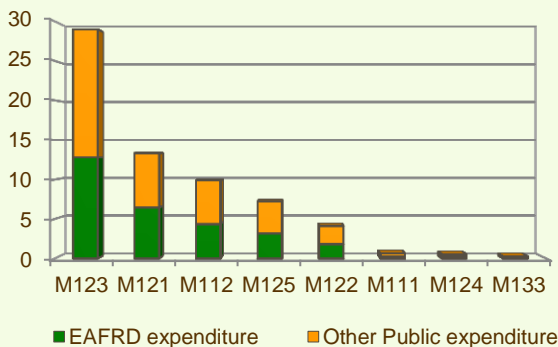
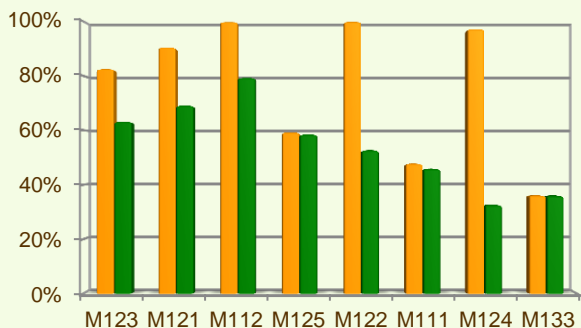


Figure 3: Axis 1 – Total public expenditure (2007-2013) against 2007-13 budgets, main measures



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

Axis 1 places an emphasis on Adding value to agricultural and forestry products (M123) allocating to this measure almost 44% of the overall budgeted funds for Axis 1. Analysis of the expenditure rates per measure up to 2013 shows that:

- ❖ The Improvement of the economic value of forests (M122), Setting up of young farmers (M112) measures and Cooperation for development of new products, etc. (M124) have spent almost 100% of their planned budgets.
- ❖ Modernisation of agricultural holdings (M121) and Adding value to agricultural and forestry products (M123) have utilised respectively 91% and 83% of their programmed expenditure.
- ❖ Infrastructure related to the development and adaptation of agriculture (M125) has used 59% of its planned budget.
- ❖ The following measures have utilised approximately between 35% and 50% of their allocated budgets:
 - Setting up of management, relief and advisory services (M115), 50%
 - Vocational training and information actions (M111), 48% and
 - Information and promotion activities (M133), 36%.
- ❖ Finally, no expenditure has been recorded up to the end of 2013 for Participation of farmers in food quality schemes (M132).

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 115 project example: Supporting Innovation and Efficiency through Relief Services in Italy / Italy - Bolzano

'Maschinenring' is an association of over 5,000 farmers and foresters in Bolzano region, inspired by Austrian and German experience, enabling the exchange of agricultural machinery and labour between producers and also providing training services.

This project promoted a more efficient way to mechanise farming and forestry, as it reduced renewal cost and optimised the machinery use. Collaboration between farmers and foresters increased their income, reduced labour costs and improved work safety. The association offers services such as maintenance, thinning, timber-cutting and log skidding; and special activity packages for winter and summer. Services can be booked online. Members can benefit from relief services, e.g. by employing workers to do some work or to rent a machine. They can also offer services and machinery to other members and/or external people.

The total cost of the project was €529,025, out of which €200,000 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=8700

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 majority of the Axis 2 expenditure (see figure 4). Together they have been allocated almost 62% of the total public budget programmed in the Bolzano RDP for 2007-2013.

- ❖ The measures on Restoring forestry potential and introducing prevention actions (M226) and on Natural handicap payments to farmers in mountain areas (M211) have utilised 100% of their programmed expenditure.
- ❖ Agri-environment payments (M214) has utilised 94% of its programmed expenditure.
- ❖ Finally, the Non-productive investments – forestry measure (M227) has utilised 56% of its 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)

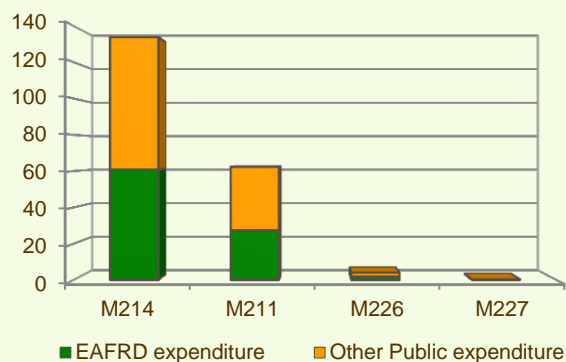
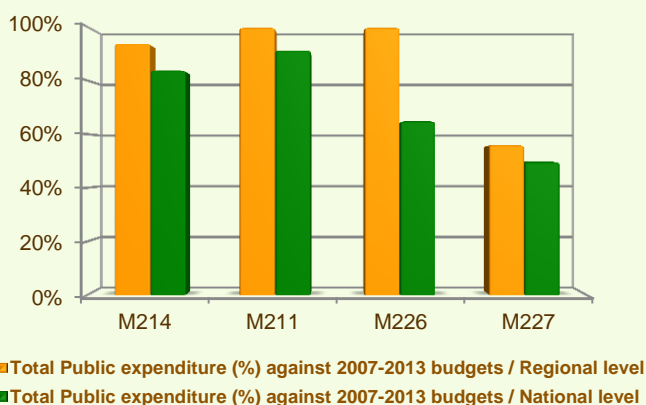


Figure 5: Axis 2 – Total public expenditure (2007-2013) against 2007-13 budgets, main measures



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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)

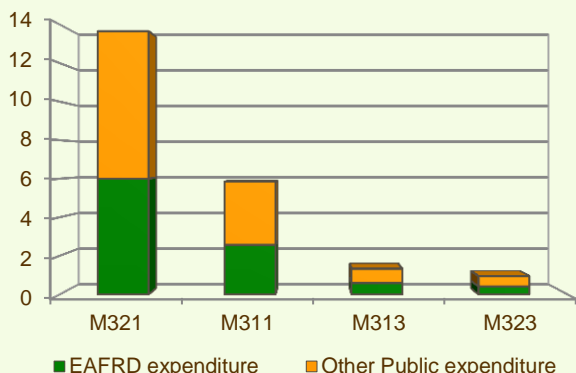
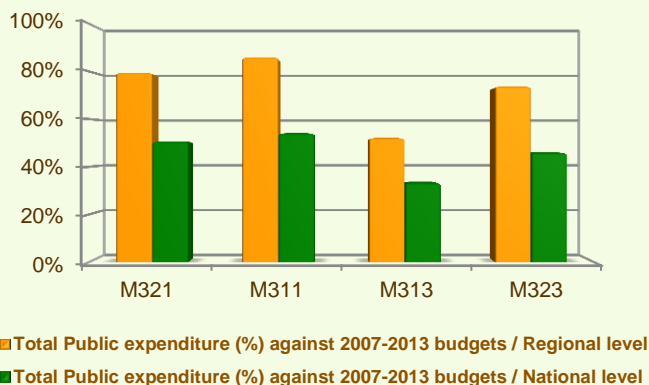


Figure 7: Axis 3 – Total public expenditure (2007-2013) against 2007-13 budgets, main measures



Axis 3 of the Bolzano RDP focuses on Basic services for the economy and rural population (M321), which represents 62% of the Axis budget and most of the 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 (M311) and Basic services for the economy and rural population (M321) measures have spent respectively 86% and 80% of their allocated budgets.
- ❖ Conservation and upgrading of the rural heritage (M323) has realised nearly 74% of its programmed expenditure.
- ❖ Finally, the Encouragement of tourism activities (M313), has realised 52% of its allocated budget 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 targets, in comparison to the National level.

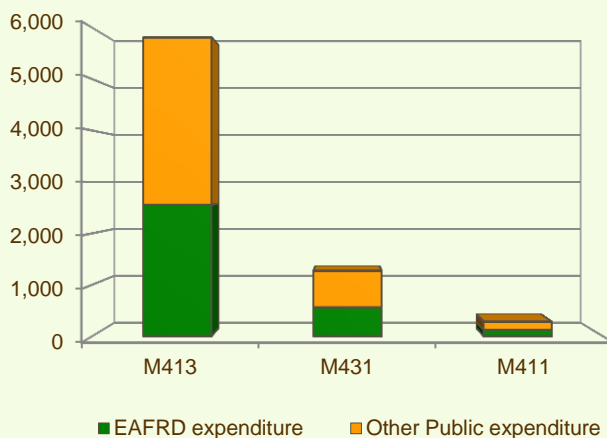
Axis 4 - Leader

The Leader Axis in the Bolzano RDP has allocated budget of nearly €16 million out of which €7 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.

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

- ❖ Running the LAG, skills acquisition, animation (M431) had the largest spending rate, of around 64% of its planned budget (see figure 8).
- ❖ The measure on Competitiveness (M411) has utilised almost 48% of its allocated budget.
- ❖ Quality of life/diversification (M413) has utilised almost 46% of its programmed expenditure.

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



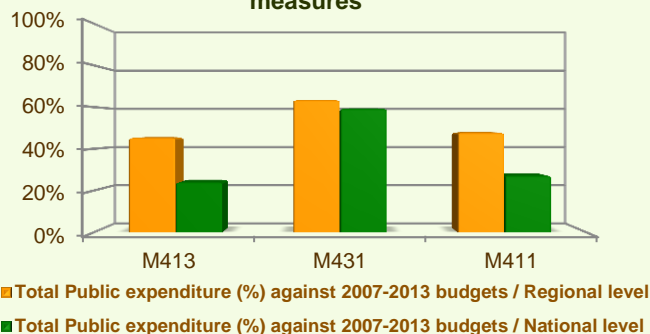
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Axis 4 - Leader

- ❖ Finally, no expenditure has been recorded up to the end of 2013 for Implementing cooperation projects (M421).

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.

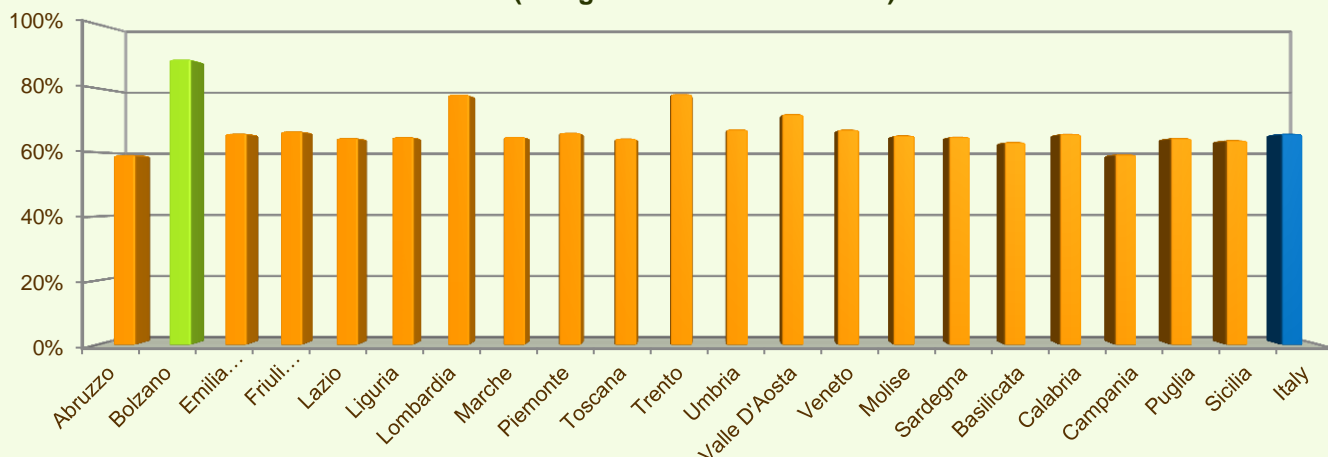
Figure 9: Axis 4 – Total public expenditure (2007-2013) against 2007-13 budgets, main measures



Summary

- ✓ Within seven years of implementation, the Bolzano RDP has utilised 89% (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 Bolzano RDP. Up to 2013, it has utilised 94% of its available budget and represents 45% of the total public expenditure of the programme.
- ✓ Natural handicap payments to farmers in mountain areas (M211) has the second largest budget in the Bolzano RDP and has utilised its entire allocated funds. M211 represents 21% of the total public expenditure of the programme.
- ✓ The third largest measure budget is for Adding value to agricultural and forestry products (M123) which has used almost 83% 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.