

VALLE D'AOSTA - ITALY

Basic Information:

The Development Programme (RDP) of the Valle D'Aosta region has budgeted for 2007-2013 a total public expenditure of €124 million (European Agricultural Fund for Rural Development and Member State contribution). At the end of 2013, €89 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 52% of its allocated budget.

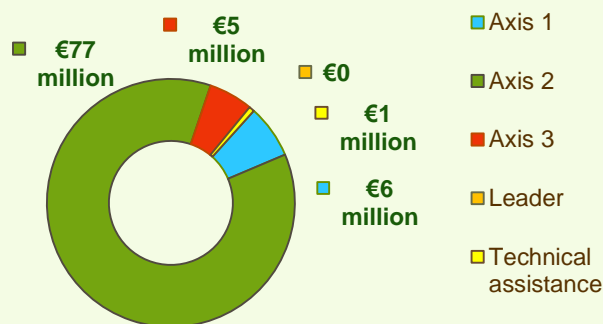
Axis 2 – (Improving the environment and the countryside) has used 90% of its programmed expenditure.

Axis 3 – (Improving the quality of life in rural areas) has spent more than 32% of its budget.

Axis 4 – (Leader) has utilised none of its programmed expenditure.



Figure 1: Total Public Expenditure from 2007 to 2013 in Valle D'Aosta & expenditure per Axis



Axis 1 - Improving the competitiveness of the agricultural and forestry sector

Figure 2: Axis 1 - Total Public expenditure per measure in thousand EURO (2007-2013)

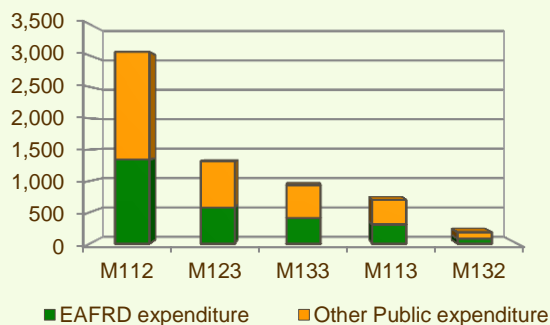
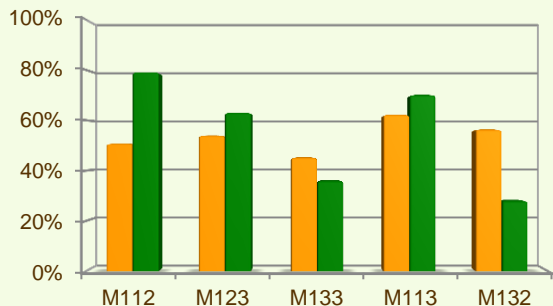


Figure 3: Axis 1 – Total public expenditure (2007-2013) against 2007-13 budgets, main measures



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

Axis 1 places an emphasis on the Setting up of young farmers (M112) and Adding value to agricultural and forestry products (M123), allocating to these two measures 70% of the overall budgeted funds for Axis 1. Analysis of the expenditure rates per measure up to 2013 shows that:

- ❖ Five measures have utilised between 45% and 65% of their allocated budgets, namely:
 - Early retirement (M113), 62%
 - Participation of farmers in food quality schemes (M132), 57%
 - Adding value to agricultural and forestry products (M123), 54%
 - Setting up of young farmers (M112), 51% and
 - Information and promotion activities (M133), 45%
- ❖ Finally, the Use of advisory services (M114) measure has utilised 17% of its allocated budget 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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Axis 2 - Improving the environment and the countryside

Axis 2 focuses on Natural handicap payments to farmers in mountain areas (M211) and Agri-environment payments (M214). The two measures represent the majority of the Axis 2 realised expenditure (see figure 4). Together they have been allocated nearly 61% of the total public budget programmed in the Valle D'Aosta RDP for 2007-2013.

- ❖ Agri-environment payments (M214) has utilised 98% of its budget.
- ❖ Natural handicap payments to farmers in mountain areas (M211) has utilised 93% of the allocated budget.
- ❖ The measure on Animal welfare payments (M215) has spent 80% of its planned expenditure.
- ❖ For Natura 2000 payments and payments linked to Directive 2000/60/EC (M213) and Non-productive investments – agriculture (M216) no expenditure has been recorded up to the end of 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)

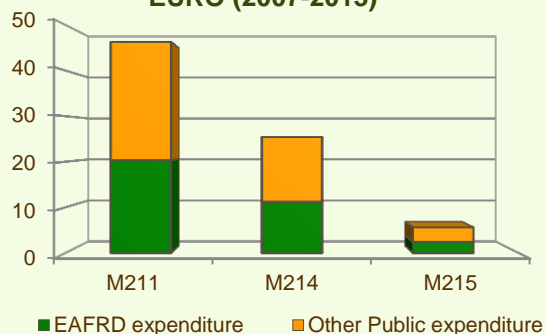
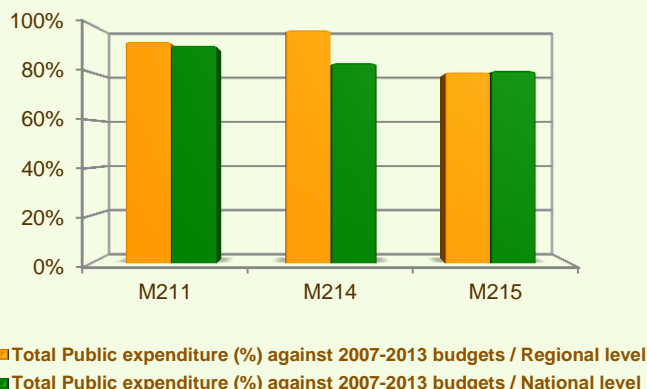
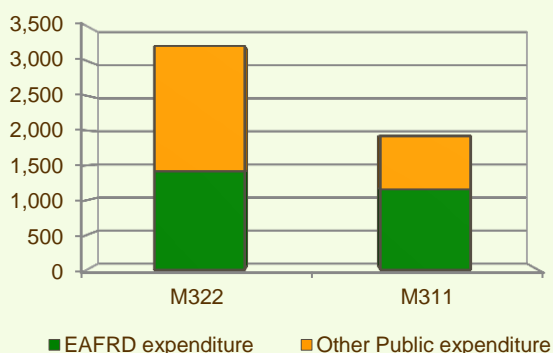


Figure 5: Axis 2 – Total public expenditure (2007-2013) against 2007-13 budgets, main measures



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 Valle D'Aosta RDP focuses on Diversification into non-agricultural activities (M311) which represents nearly 45% of the Axis budget.

As shown in figure 6, the Village renewal and development measure (M322) has so far spent 82% of its budget.

The measure on Diversification into non-agricultural activities has utilised 27% of its allocated budget.

Finally, the measure on Encouragement of tourism activities (M313) has not utilised any of its planned budget.

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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

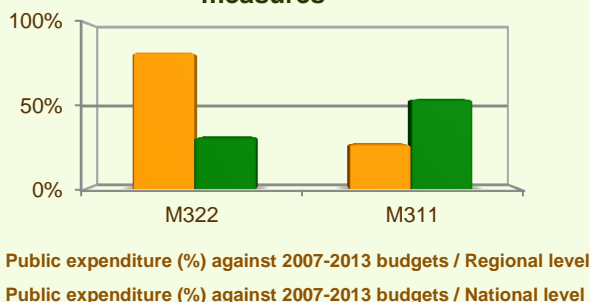


Figure 7 indicates the progress of the total public expenditure of the most important measure(s) of Axis 3 against the 2007-2013 budgets in comparison to the National level.

Axis 4 - Leader

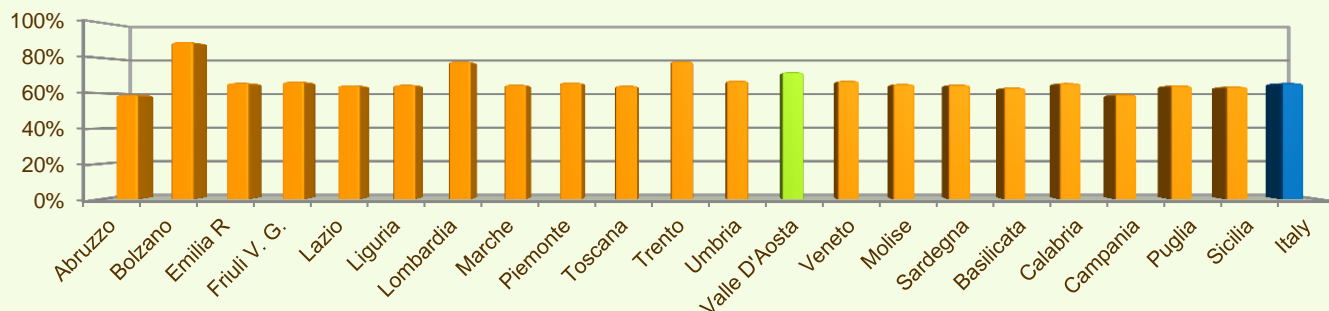
The Leader Axis in the Valle D'Aosta RDP has allocated budget of €8 million. Within the Axis, emphasis has been given to Quality of life/diversification (M413) which has been allocated the largest share of funds.

Up to the end of 2013 no expenditure has been recorded on the three measures (M413, M421, M431) offered by this Axis.

Summary

- ✓ Within seven years of implementation, the Valle D'Aosta RDP has utilised 72% (see figure 8) of the total public expenditure planned for the current Programming Period (including post Health Check and the European Economic Recovery Package modifications).
- ✓ Natural handicap payments to farmers in mountain areas (M211) is the measure with the highest allocated budget in the Valle D'Aosta RDP. Up to 2013, it has utilised 93% of its available budget and represents 52% of the total public expenditure of the programme.
- ✓ Agri-environment payments (M214) has the second largest budget in the Valle D'Aosta RDP and the utilised expenditure is 98% of its allocated funds. M214 represents 28% of the total public expenditure of the programme.
- ✓ The third largest budget is for Diversification into non-agricultural activities (M311) which has used 27% of its programmed total public expenditure and represents 2% of the total public expenditure of the programme.

Figure 8: 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.