

SAARLAND - GERMANY

Basic Information:

In total the Saarland Rural Development Programme (RDP) has budgeted for 2007-2013 a total public expenditure of €60 million (European Agricultural Fund for Rural Development and Member State contribution). At the end of 2013, €52 million were spent out of the allocated budget (see figure 1).

Axis 1 – (Improving the competitiveness of the agricultural and forestry sector), has utilised almost 76% of its allocated budget.

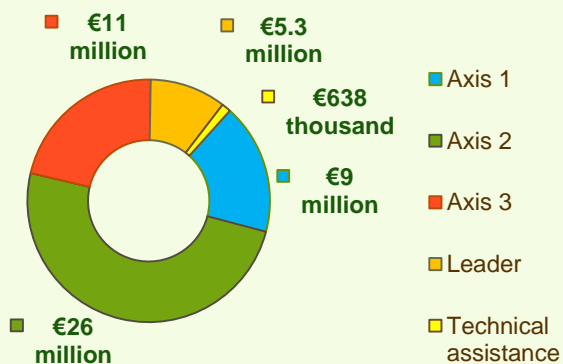
Axis 2 – (Improving the environment and the countryside), has utilised all of its programmed expenditure.

Axis 3 – (Improving the quality of life in rural areas), has utilised 81% of its budget.

Axis 4 – (Leader) has utilised nearly 64% of its programmed expenditure.

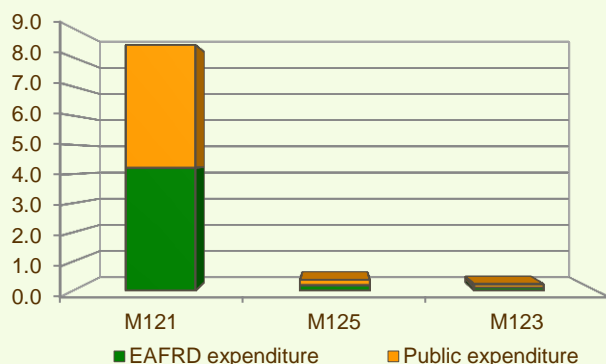


Figure 1: Total Public Expenditure up to 2013 in Saarland & expenditure per Axis



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)



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 92% 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 realised over 76% of its budget.
- ❖ Infrastructure related to the development and adaptation of agriculture (M125) utilised 70% of its planned expenditure.
- ❖ Adding value to agricultural and forestry products (M123) utilised 55% of its allocated budget.

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

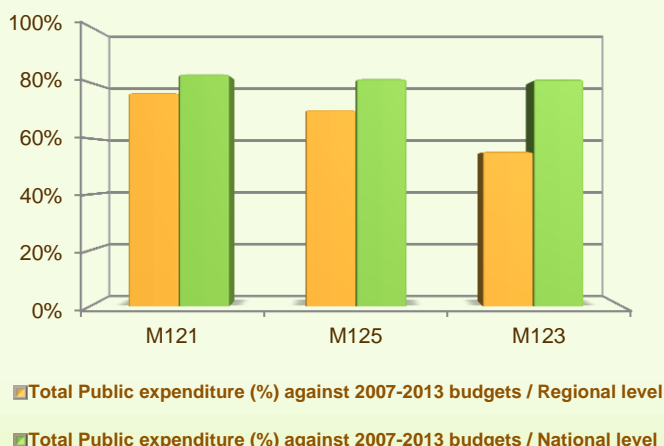


Figure 3 indicates the progress of the total public expenditure of the most important measures of Axis 1 against the 2007-2013 budgets, in comparison to the National level.

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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). The measure represents the majority of the Axis 2 utilised expenditure (see figure 4) and has been allocated nearly 37% of the total public budget programmed in the Saarland RDP for 2007-2013.

- ❖ The Agri-environment payments measure (M214) has utilised all of its programmed expenditure.
- ❖ Non-productive investments – forestry (M227) has utilised nearly 86% of its planned budget.
- ❖ Animal welfare payments (M215) has used nearly 76% of its allocated funds.

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)

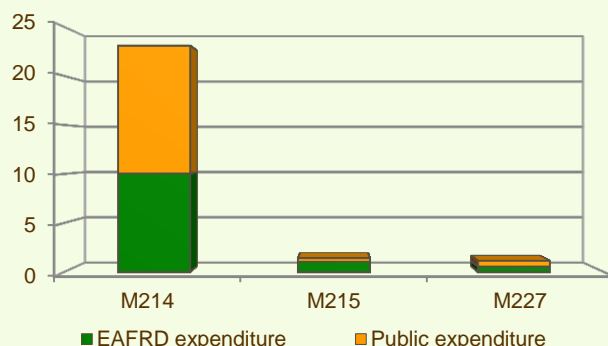
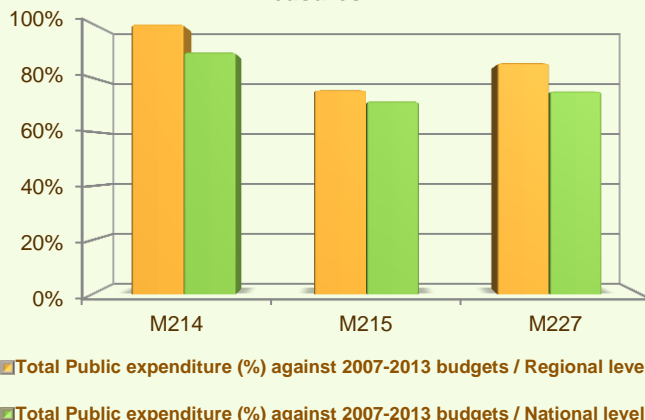
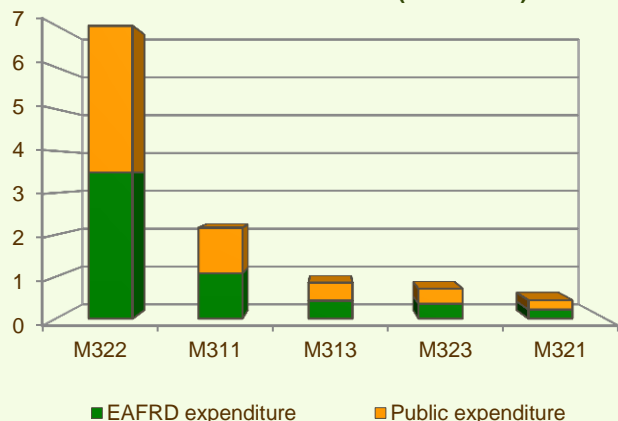


Figure 5: Axis 2 – Total public expenditure (2007-2013) against 2007-13 budgets, main measures



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 public expenditure on Axis 3 of the Saarland RDP focuses on Village renewal and development (M322), which represents around 63% of the Axis budget.

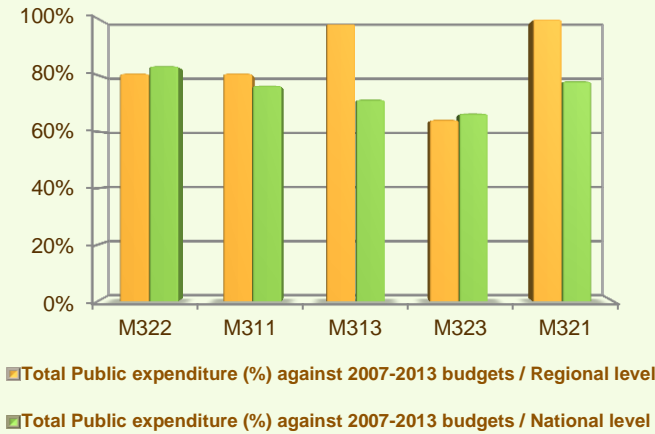
When comparing the expenditure rates per measure up to 2013 it is observed that:

- ❖ Basic services for the economy and rural population (M321) has used all of its budget.
- ❖ Encouragement of tourism activities (M313) has utilised around 98% of its budget.
- ❖ Diversification into non-agricultural activities (M311) and Village renewal and development (M322) have utilized nearly 81% of their 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



❖ Conservation and upgrading of the rural heritage (M323) has used 64% of its allocated funds.

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 in the Saarland RDP has allocated budget of more than €8 million out of which €5.3 million have been spent by 2013. The largest allocation of funds is on Quality of life and diversification measure (M413).

When comparing expenditure per measure up to 2013, it is observed that M413 had the largest utilised total public expenditure (see figure 8), having used 70% of its allocated funds.

It is also observed that:

- ❖ Running the LAG, skills acquisition, animation (M431) and Competitiveness (M411) have spent around 59% of their funds.
- ❖ No expenditure has been utilised up to the end of 2013 for Implementing cooperation projects (M421).

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)

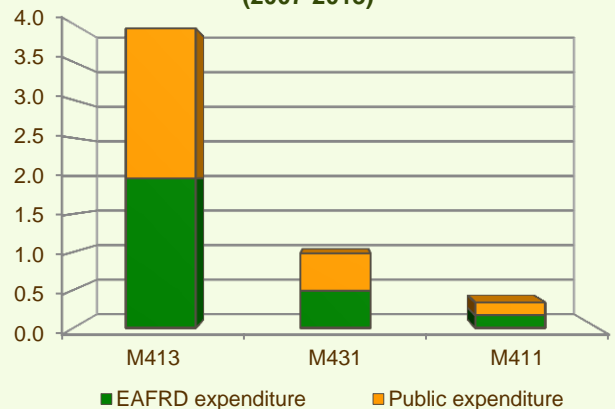
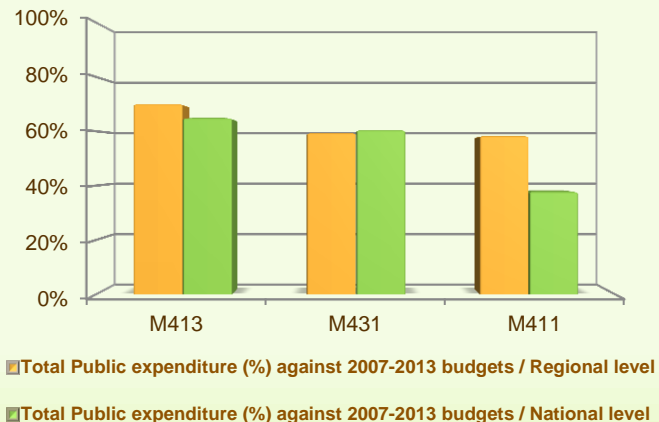


Figure 9: Axis 4 – Total public expenditure (2007-2013) against 2007-13 budgets, main measures

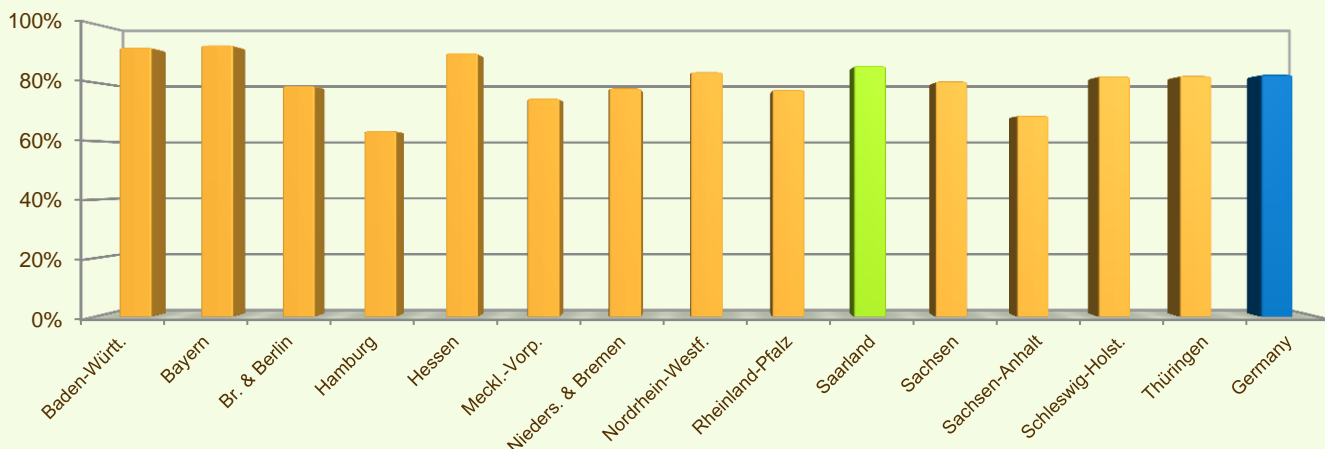


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Summary

- ✓ Within seven years of implementation, the Saarland RDP has utilised 86% (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 Saarland RDP. Up to 2013, it has utilised all of its available budget and represents 45% of the total public expenditure of the programme.
- ✓ Modernisation of agricultural holdings (M121) has the second largest budget in the Saarland RDP and the utilised expenditure is 77% of its allocated funds. M121 represents 16% of the total public expenditure of the programme.
- ✓ The third largest measure budget is for Village renewal and development (M322), which has used almost 81% of its programmed total public expenditure and represents nearly 14% 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>