

# BALEARES - SPAIN



## Basic Information:

The Balears Rural Development Programme (RDP) has budgeted for 2007-2013 a total public expenditure of €129 million (European Agricultural Fund for Rural Development and Member State contribution). At the end of 2013, €83 million were spent out of the allocated budget (see Figure 1).

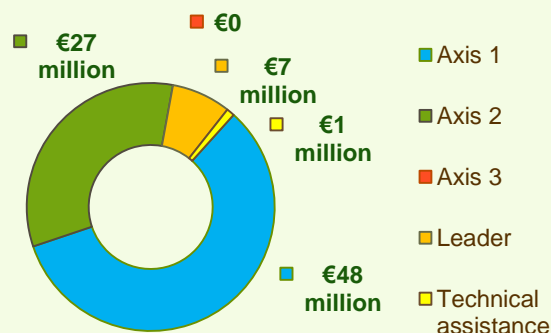
**Axis 1** (Improving the competitiveness of the agricultural and forestry sector) has utilised 65% of its allocated budget.

**Axis 2** (Improving the environment and the countryside) has utilised 66% of its programmed expenditure.

**Axis 3** (Improving the quality of life in rural areas) has no allocated budget.

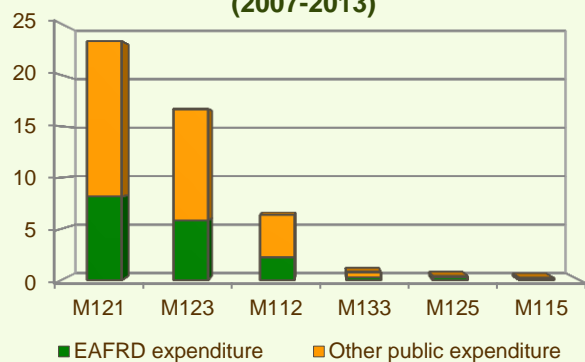
**Axis 4** (Leader) has utilised 52% of its programmed expenditure.

**Figure 1: Total public expenditure per axis in Balears (2007-2013)**

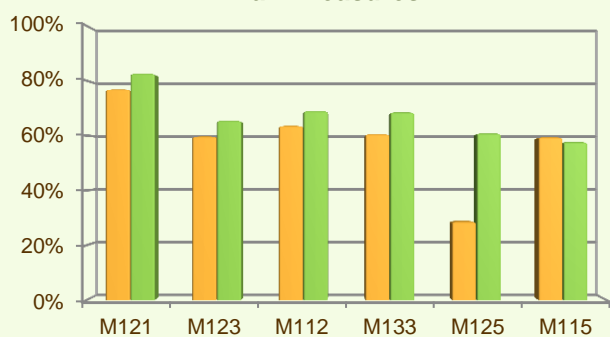


## Axis 1 - Improving the competitiveness of the agricultural and forestry sector

**Figure 2: Axis 1 total public expenditure per measure in million EURO (2007-2013)**



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



Axis 1 places an emphasis on Modernisation of agricultural holdings (M121) and Adding value to agricultural and forestry products (M123) allocating to these measures 79% of the overall budgeted funds for Axis 1. Analysis of the expenditure rates per measure up to 2013 shows that:

- ❖ The measure on Participation of farmers in food quality schemes (M132) has utilised 92% of its programmed budget
- ❖ Five measures have utilised almost 60-80% of their programmed expenditure:
  - Modernisation of agricultural holdings (M121), 77%
  - Setting up young farmers (M112), 64%
  - Information and promotion activities (M133), 61%
  - Setting up of management, relief and advisory services (M115), 60% and
  - Adding value to agricultural and forestry products (M123), 60% and
- ❖ Four measures (M111, M114, M124, M125) have utilised less than 30% of their programmed budgets.

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.

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

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

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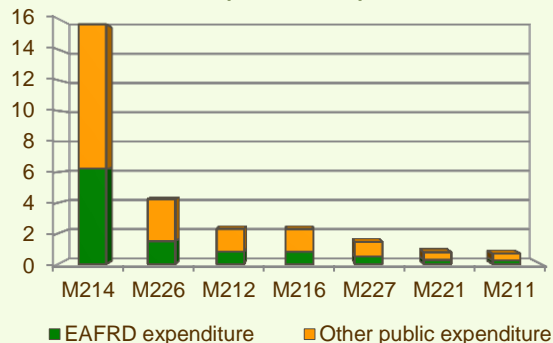
## Axis 2 - Improving the environment and the countryside

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 18% of the total public budget programmed in the Balears RDP for 2007-2013.

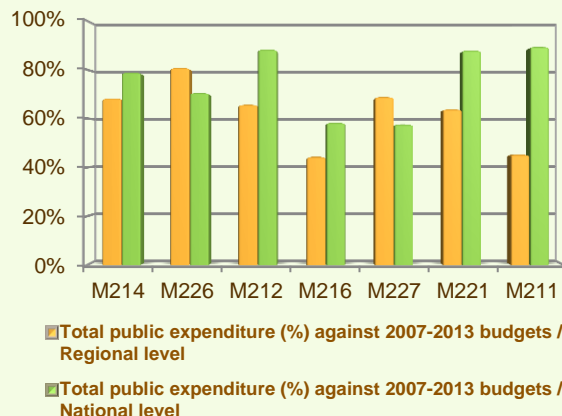
- ❖ The measure on Restoring forestry potential and introducing prevention actions (M226) has utilised 81% of its allocated budget.
- ❖ Four measures have utilised 60-70% of their programmed expenditure:
  - Non-productive investments – forestry (M227), 69%
  - Agri-environment payments (M214), 68%
  - Payments to farmers in areas with handicaps, other than mountain areas (M212), 66% and
  - First afforestation of agricultural land (M221), 64%
- ❖ Two out of the seven measures offered by the Axis, have utilised around 45% of their allocated budgets, namely:
  - Natural handicap payments to farmers in mountain areas (M211), 45% and
  - Non-productive investments – agriculture (M216), 44%

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**

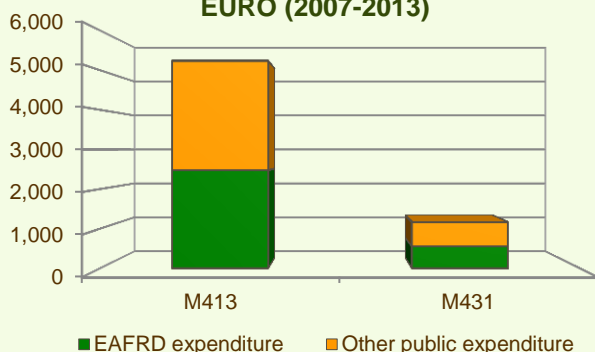


## Axis 3 - Quality of life in rural areas and diversification of the rural economy

Axis 3 of the Balears RDP has not been allocated a budget.

## Axis 4 - Leader

**Figure 6: Axis 4 total public expenditure per measure in thousand EURO (2007-2013)**



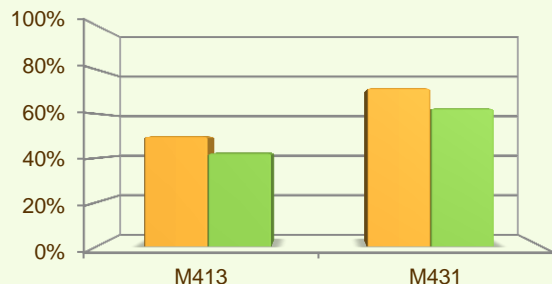
The Leader Axis in the Balears RDP has allocated budget of €12 million, out of which €6 million have been spent by 2013. Within the Axis, emphasis has been given to the Quality of life/diversification (M413) which has been allocated the largest share of funds.

When comparing the public expenditure per measure up to 2013 it is observed that in absolute terms Quality of life/diversification (M413) has the largest share of the Axis total public expenditure (see Figure 6).

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## Axis 4 - Leader

**Figure 7: Axis 4 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

About expenditure rates per measure, it is observed that:

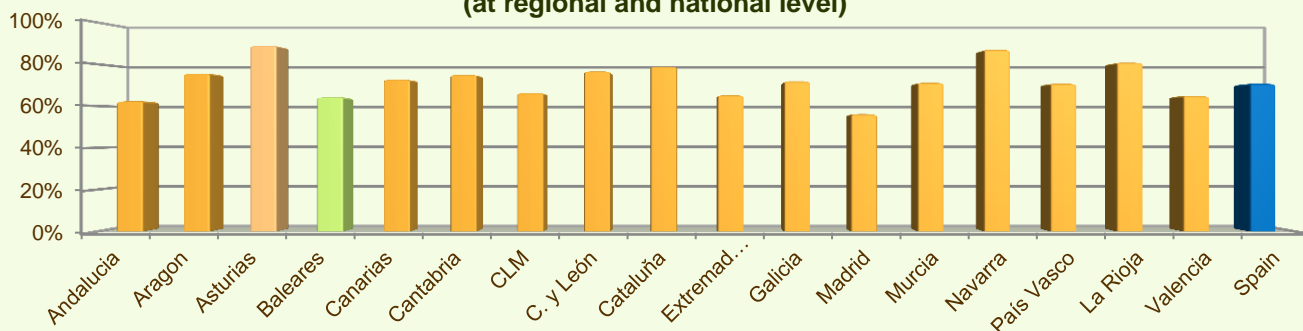
- ❖ Running the LAG, skills acquisition, animation (M431) has utilised 72% of its allocated total public expenditure.
- ❖ Quality of life/diversification (M413) has spent half of its allocated budget by the end of 2013.
- ❖ The measure on Implementing cooperation projects (M421) has not utilised any of its allocated funds.

Figure 7 indicates the progress of the total public expenditure of the measure of Axis 4 against the 2007-2013 targets, in comparison to the National level.

## Summary

- ✓ Within six years of implementation, the Baleares RDP has utilised 64% (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).
- ✓ Modernisation of agricultural holdings (M121) is the measure with the highest allocated budget in the Baleares RDP. Up to 2013, it has utilised 77% of its available budget) and represents 28% of the total public expenditure of the programme.
- ✓ Adding value to agricultural and forestry products (M123) has the second largest budget in the Baleares RDP and the utilised expenditure is 60% of its allocated funds. M123 represents 20% of the total public expenditure of the programme.
- ✓ The third largest measure budget is for Agri-environment payments (M214), which has used almost 68% of its programmed total public expenditure and represents 19% 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 2007-2011: 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.