

# HAMBURG - GERMANY

## Basic Information:

The Hamburg Rural Development Programme (RDP) has budgeted for 2007-2013 a total public expenditure of €43.7 million (European Agricultural Fund for Rural Development and Member State contribution). At the end of 2013, €27.8 million were spent out of the allocated budget (see figure 1).

**Axis 1** – (Improving the competitiveness of the agricultural and forestry sector), has utilised 57% of its allocated budget.

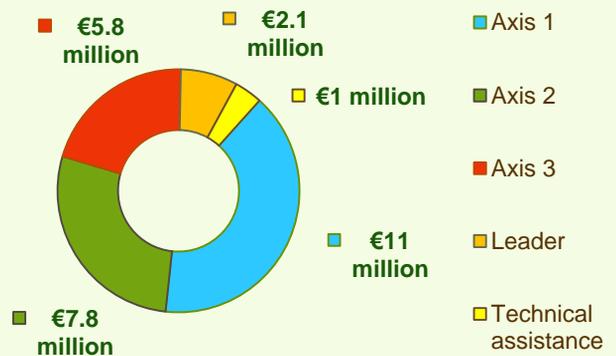
**Axis 2** – (Improving the environment and the countryside), has utilised 75% of its programmed expenditure.

**Axis 3** – (Improving the quality of life in rural areas), has utilised nearly 75% of its budget.

**Axis 4** – (Leader) has utilised 45% of its programmed expenditure.

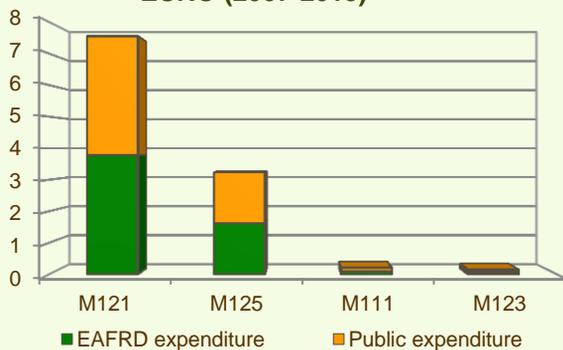


**Figure 1: Hamburg - Total Public Expenditure from 2007 to 2013 & expenditure per Axis**

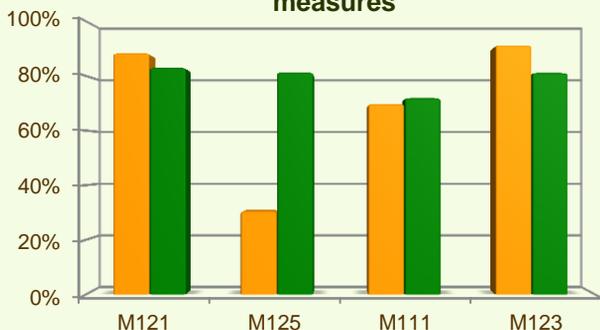


## Axis 1 - Improving the competitiveness of the agricultural and forestry sector

**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

Programmed total public expenditure on Axis 1, places an emphasis on Infrastructure related to the development and adaptation of agriculture (Measure 125), allocating to this measure nearly 55% of the overall budgeted funds for Axis 1. Analysis of the expenditure rates per measure up to 2013 shows that:

- ❖ Adding value to agricultural and forestry products (M123) has spent 91% of its budget.
- ❖ Modernisation of agricultural holdings (M121) has utilised 89% of its allocated funds.
- ❖ Vocational training and information actions (M111) has utilised 70% of its planned budget.
- ❖ Infrastructure related to the development and adaptation of agriculture (M125) has spent around 31% of its 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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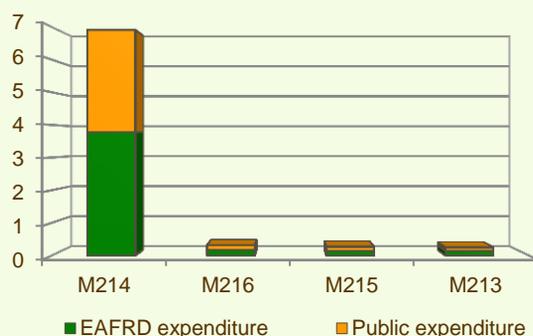
## Axis 2 - Improving the environment and the countryside

Programmed total public expenditure on Axis 2 focuses on Agri-environment payments (M214). This measure represents the majority of the Axis 2 expenditure from 2007 to 2013 (see figure 4) and has been allocated nearly 21% of the total public budget programmed in the Hamburg RDP for 2007-2013. It is observed that:

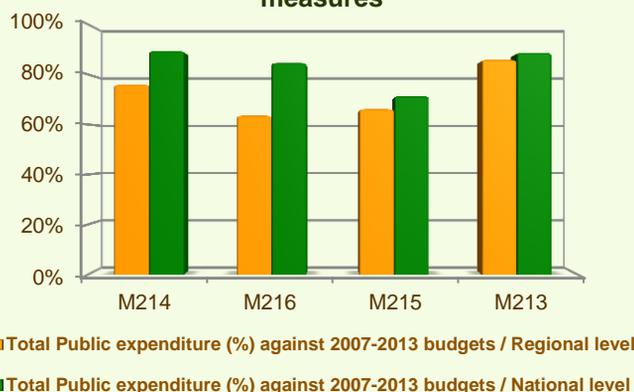
- ❖ Natura 2000 payments and payments linked to Directive 2000/60/EC (M213) have used 86% of its planned allocation.
- ❖ Agri-environment payments (M214) have utilised 76% of its allocated budget.
- ❖ 2 out of the 4 measures offered by the Axis, have utilised 64% and 66% of their allocated budgets, namely:
  - Non-productive investments – agriculture (M216), 64%
  - Animal welfare payments (M215), 66%.

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)**

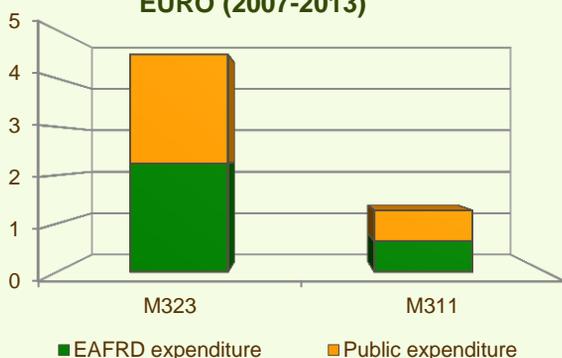


**Figure 5: Axis 2 – Total public expenditure (2007-2013) against 2007-13 budgets, main measures**



## 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)**



Programmed total public expenditure on Axis 3 of the Hamburg RDP focuses on Conservation and upgrading of the rural heritage (M323) and Diversification into non-agricultural activities (M311), which together represent 100% of the Axis budget.

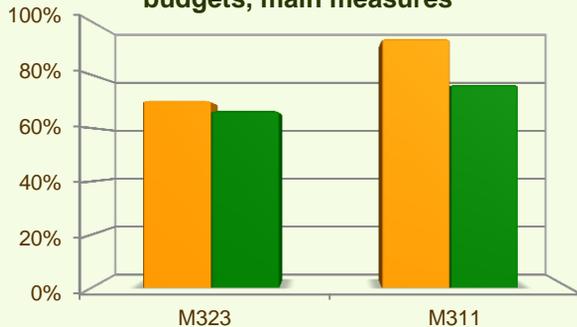
When comparing the expenditure rates per measure up to 2013 it is observed that:

- ❖ Diversification into non-agricultural activities (M311) has used 94% of its allocated funds.
- ❖ Conservation and upgrading of the rural heritage (M323) has spent 70% of its programmed 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**



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

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

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

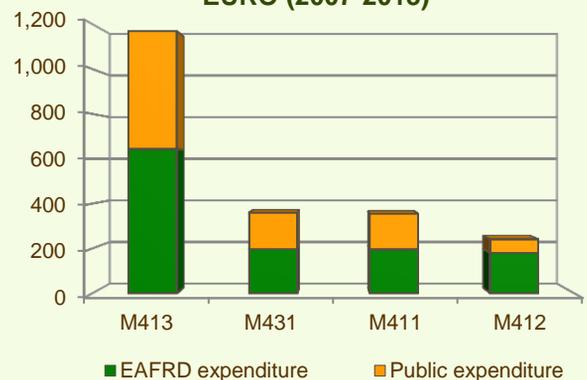
The Leader Axis in the Hamburg RDP has allocated budget of approximately €4.7 million out of which €2.1 million has been spent by 2013. Within the Axis, emphasis has been given to Quality of life/diversification (M413) which has been allocated the largest share of funds.

When comparing expenditure per measure up to 2013 (figure 8), it is observed that Quality of life/diversification (M413) had the largest share of the Axis total public expenditure. It is also observed that:

- ❖ Running the LAG, skills acquisition, animation measure (M431) has spent all of its programmed budget.
- ❖ Environment/land management (M412) has used 98% of their available budgets.
- ❖ Quality of life/diversification (M413) has utilised 38% of its programmed expenditure.
- ❖ Competitiveness (M411) has used nearly one third of its allocated funds.

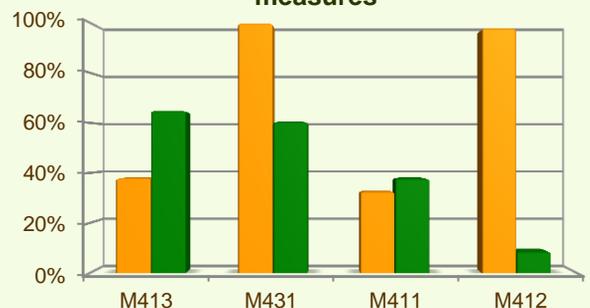
Figure 9 provides an indication of the progress of the total public expenditure of the most important measures of Axis 4 against the 2007-2013 budgets, in comparison to the National level.

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



■ EAFRD expenditure ■ Public expenditure

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



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

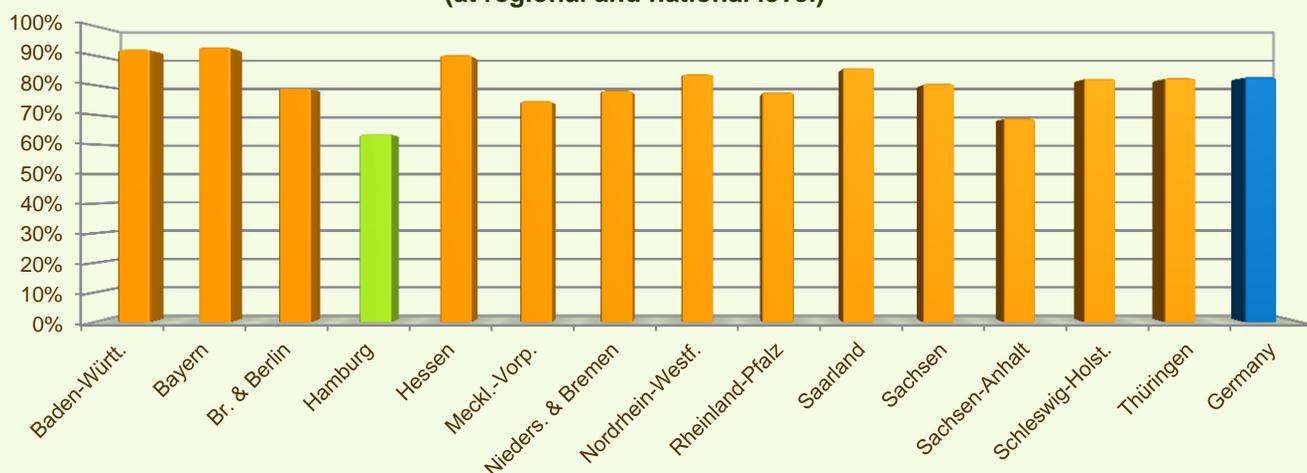
■ Total Public expenditure (%) against 2007-2013 budgets / National level

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## Summary

- ✓ Within seven years of implementation, the Hamburg RDP has utilised around 64% (see figure 10) of the total public expenditure planned for the current Programming Period (post Health Check and the European Economic Recovery Package modification).
- ✓ Infrastructure related to the development and adaptation of agriculture and forestry (M125) is the measure with the highest allocated budget in the Hamburg RDP. Up to 2013, it has utilised around 31% of its available budget and represents 12% of the total public expenditure of the programme.
- ✓ Agri-environment payments (M214) has the second largest budget in the Hamburg RDP and the utilised expenditure is 76% of its allocated funds. M121 represents 25% of the total public expenditure of the programme.
- ✓ The third largest measure budget is for Modernisation of agricultural holdings (M121), which has used almost 89% of its programmed total public expenditure and represents 27% 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>