

MADRID - SPAIN

Basic Information:

The Madrid Rural Development Programme (RDP) has budgeted for 2007-2013 a total public expenditure of €139 million (European Agricultural Fund for Rural Development and Member State contribution). At the end of 2013, €78 million were spent out of the allocated budget (see Figure 1).

Axis 1 (Improving the competitiveness of the agricultural and forestry sector) has utilised 60% of its allocated budget.

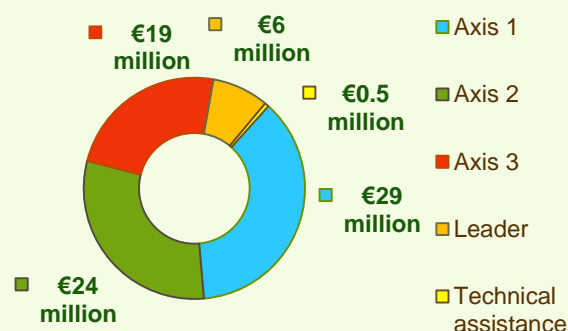
Axis 2 (Improving the environment and the countryside) has utilised 58% of its programmed expenditure.

Axis 3 (Improving the quality of life in rural areas) has utilised 63% of its budget.

Axis 4 (Leader) has utilised 33% of its programmed expenditure.



Figure 1: Total public expenditure per axis in Madrid (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)

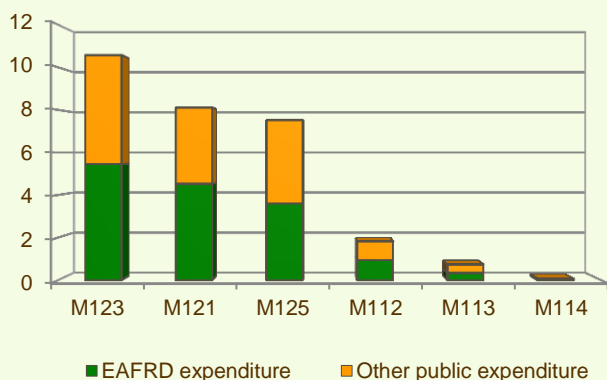
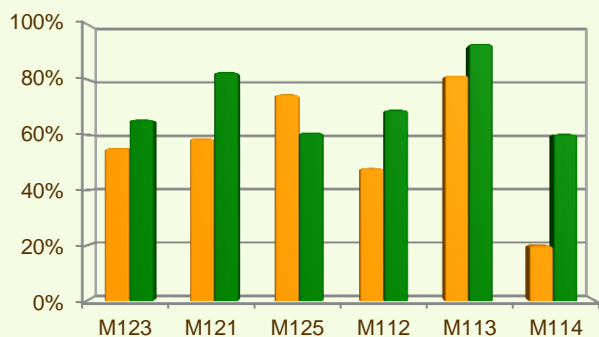


Figure 3: Axis 1 total public expenditure (2007-2013) against 2007-2013 budgets, main measures



■ 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) and on Modernization of agricultural holdings (121), allocating to these measures 68%, of the overall budgeted funds for Axis 1.

Analysis of the expenditure rates per measure up to 2013 shows that:

- ❖ Two measures have utilised more than 70% of their programmed expenditure, namely:
 - Early retirement (M113), 82% and
 - Infrastructure related to the development and adaptation of agriculture and forestry (M125), 75%
- ❖ Three measures have utilised 45-60% of their allocated budgets, namely:
 - Modernisation of agricultural holdings (M121), 59%
 - Adding value to agricultural and forestry products (M123), 55% and
 - Setting up young farmers (M112), 48%.
- ❖ Two measures have spent 10% and 20% of their programmed budgets, namely:
 - Use of advisory services (M114), 20% and
 - Setting up of management, relief and advisory services (M115), 10%.

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 Agri-environment payments (M214) and Non-productive investments – forestry (227). The two measures represents a significant part of the Axis 2 utilised expenditure (see figure 4) and have been allocated 16% of the total public budget programmed in the Madrid RDP for 2007-2013.

- ❖ The measure on First afforestation of non-agricultural land (M223) has utilised 98% of its allocated expenditure.
- ❖ The measures on Non-productive investments – forestry (M227) and on Natural handicap payments to farmers in mountain areas (M211) have spent 71% and 68% respectively of their allocated budgets.
- ❖ Three measures have utilised around 50% of their allocated budgets, namely:
 - Agri-environment payments (M214), 52%
 - First afforestation of agricultural land (M221), 50% and
 - Restoring forestry potential and introducing prevention actions (M226), 49%

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)

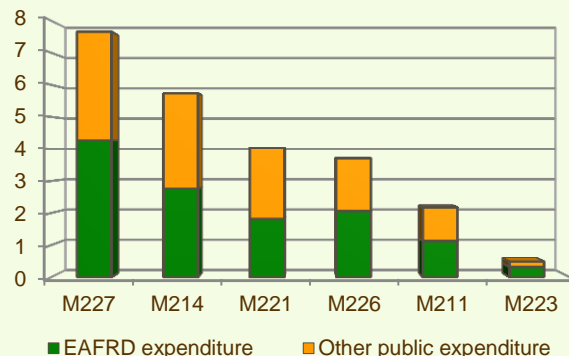
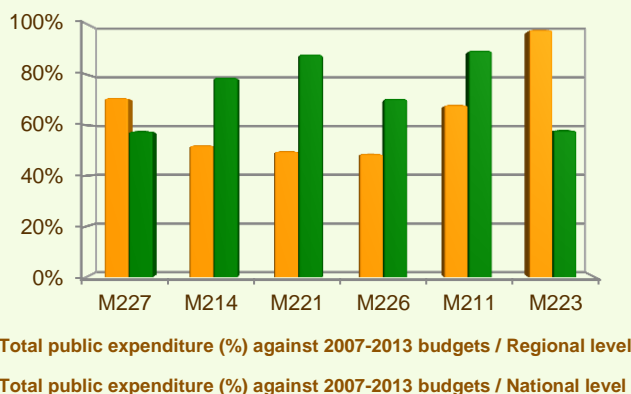
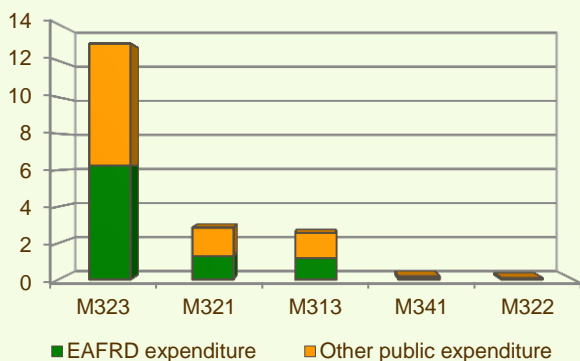


Figure 5: Axis 2 total public expenditure (2007-2013) against 2007-2013 budgets, main measures



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

Figure 6: Axis 3 total public expenditure per measure in million EURO (2007-2013)



- ❖ The measure on Village renewal and development (M322) has utilised 97% of its programmed budget.
- ❖ The measure on Conservation and upgrading of the rural heritage (M323) has utilised 84% of its allocated budget.

Axis 3 of the Madrid RDP focuses on Conservation and upgrading of the rural heritage (M323) which represents almost 52% of the Axis budget and 70% of the Axis total public expenditure up to 2013 (see Figure 6).

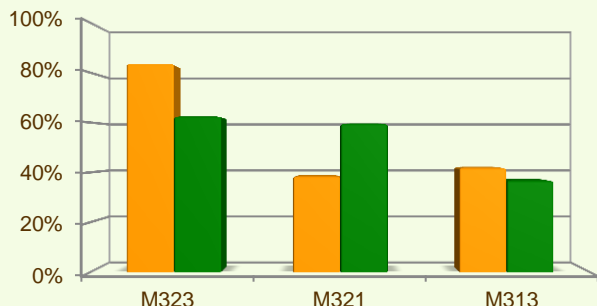
When comparing the expenditure rates per measure up to 2013 it is observed that:

- ❖ The measure on Skills-acquisition and animation measure with a view to preparing and implementing a local development strategy (M341) has utilised all 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 2007-2013 budgets, main measures



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

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

- ❖ The measure Encouragement of tourism activities (M313) has utilised 42% of its allocated budget.
- ❖ The measure on Basic services for the economy and rural population (M321) has spent 39% of its allocated expenditure.
- ❖ For measure Training and information (M331) no expenditure has been realised 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 budgets, in comparison to the National level.

Axis 4 - Leader

The Leader Axis in the Madrid RDP has allocated budget of €19.5 million, out of which €6.5 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.

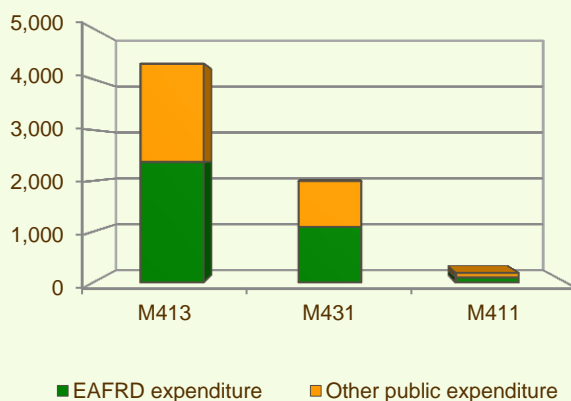
When comparing the public expenditure per measure up to 2013 it is observed that Quality of life/diversification (M413) had the largest share of the Axis total public expenditure (see Figure 8).

It is also observed that:

- ❖ Running the LAG, skills acquisition, animation (M431) has utilised 62% of its allocated funds.
- ❖ Quality of life/diversification (M413) has used 31% of its available budget.
- ❖ Competitiveness (M411) has spent 9% of its allocated expenditure.

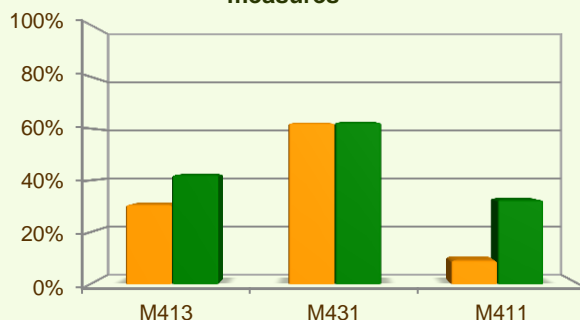
Figure 9 indicates the progress of the total public expenditure of the most important measures of Axis 4 against the 2007-2013 budgets, in comparison to the National level.

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



■ EAFRD expenditure ■ Other public expenditure

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



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

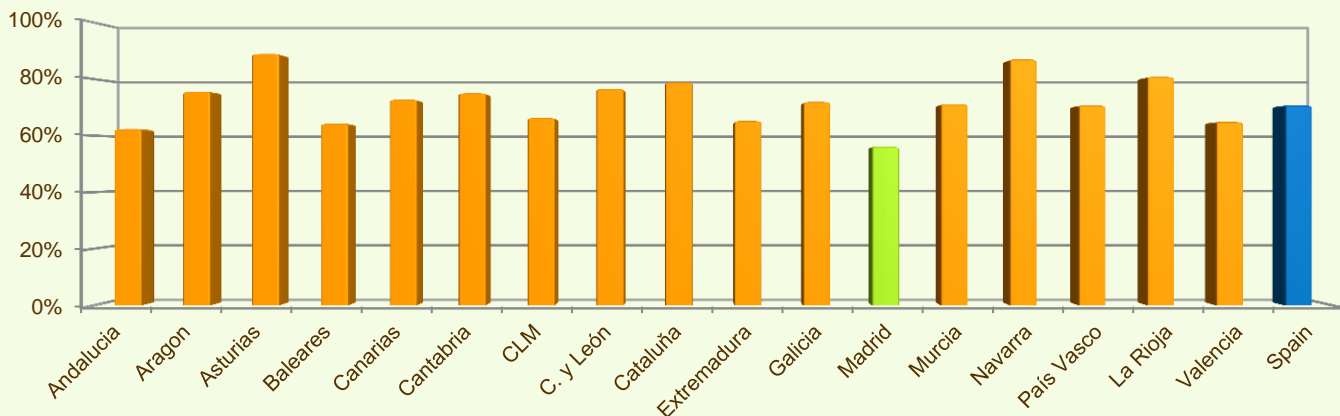
■ Total public expenditure (%) against 2007-2013 budgets / National level

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Summary

- ✓ Within seven years of implementation, the Madrid RDP has utilised 56% (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).
- ✓ Adding value to agricultural and forestry products (M123) is the measure with the highest allocated budget in the Madrid RDP. Up to 2013, it has utilised 55% of its available budget and represents 13% of the total public expenditure of the programme.
- ✓ Conservation and upgrading of the rural heritage (M323) has the second largest budget in the Madrid RDP and the utilised expenditure is 84% of its allocated funds. M323 represents 17% of the total public expenditure of the programme.
- ✓ The third largest measure budget is for Quality of life/diversification (M413) which has used almost 31% of its programmed total public expenditure and represents 5% 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.