

MALTA

Basic Information:

The Malta Rural Development Programme (RDP) has budgeted for 2007-2013 a total public expenditure of nearly €102 million (European Agricultural Fund for Rural Development and Member State contribution). At the end of 2013, €67million 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 used nearly 80% of its programmed expenditure.

Axis 3 – (Improving the quality of life in rural areas) has spent 72% of its budget.

Axis 4 – (Leader) has used around 23% of its programmed expenditure.



Figure 1: Total Public Expenditure from 2007 to 2013 in Malta & 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)

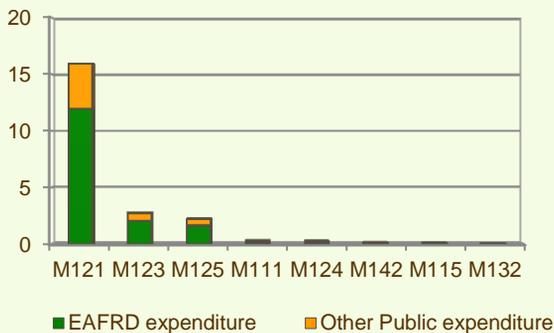
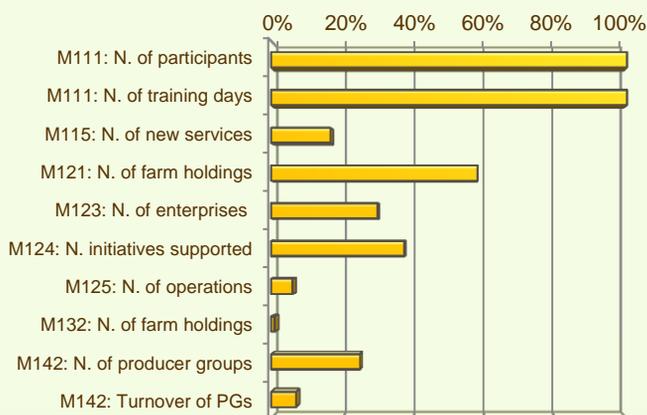


Figure 3: Axis 1 - Progress against 2007-2013 output targets in Malta (2007-2012)



Axis 1 places an emphasis on Modernisation of agricultural holdings (Measure 121), allocating to this measure 62% of the overall budgeted funds for Axis 1.

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

- ❖ The measure Modernisation of agricultural holdings (M121) has utilised 68% of its programmed budget.
- ❖ The Vocational training and information actions (M111) and Setting up of management, relief and advisory services (M115) measures have used respectively 48% and 59% of their programmed expenditure.
- ❖ Infrastructure related to the development and adaptation of agriculture and forestry (M125) and Adding value to agricultural and forestry products (M123) have utilised 43% of their allocated budgets.
- ❖ Cooperation for development of new products, etc. (M124), Participation of farmers in food quality schemes (M132) and Producer groups (M142) have spent between 12% and 23% of their funds.
- ❖ Finally, for Use of advisory services (M114), no expenditure has been recorded up to the end of 2013.

Figure 3 provides an indication of the achieved outputs up to 2012 in comparison to the output targets for 2007-2013.

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Axis 2 - Improving the environment and the countryside

Axis 2 focuses on Payments to farmers in areas with handicaps, other than mountain areas (M212). The measure represents the majority of Axis 2 expenditure (see figure 4). This measure together with Agri-environment payments (M214) have been allocated 25% of the total public budget programmed in the Malta RDP for 2007-2013.

- ❖ Payments to farmers in areas with handicaps, other than mountain areas (M212) has spent 91% of its programmed budget.
- ❖ Agri-environment payments (M214) has utilised 62% of its programmed expenditure.

Figure 5 provides an indication of the Axis 2 achieved outputs up to 2012 in comparison to the output targets for 2007-2013.

Figure 4: Axis 2 - Total Public expenditure per measure in million EURO (2007-2013)



Figure 5: Axis 2 - Progress against 2007-2013 output targets in Malta (2007-2012)



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)

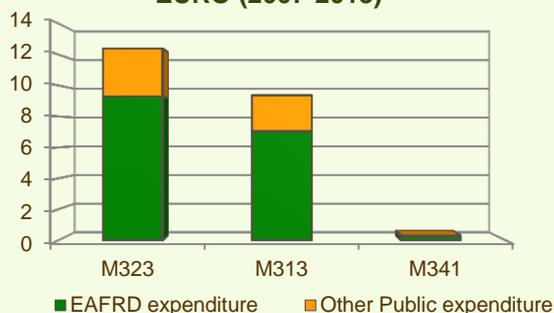
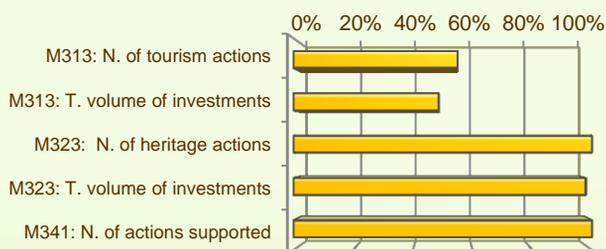


Figure 7: Axis 3 - Progress against 2007-2013 output targets in Malta (2007-2012)



Axis 3 of the Malta RDP focuses on Conservation and upgrading of the rural heritage (M323) which represents nearly 52% of the Axis programmed budget and has biggest share of the Axis total public expenditure (see figure 6).

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

- ❖ The measure Skills-acquisition and animation measure with a view to preparing and implementing a local development strategy (M341) has utilised all of its programmed budget.
- ❖ The following measures have spent 64% and 78% of their programmed budgets:
 - Encouragement of tourism activities (M313), 64% and
 - Conservation and upgrading of the rural heritage (M323), 78%.

Figure 7 provides an indication of the Axis 3 achieved outputs up to 2012 in comparison to the output targets for 2007-2013.

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Measure 313 project example: Upgrading a Local Tourist Attraction ('BirdPark Malta') / Malta

BirdPark Malta developed out of a bird specialist's interest and knowledge, into a collection of 6,000 birds from 500 different species. It used the EAFRD support for a project upgrading the Bird Park as a local tourist attraction in rural Malta. Sharing this natural beauty with the public and also educating it on the value of the natural world, the beauty of biodiversity, and the importance of nature conservation were the project's objectives.

The activities were focused mainly on: physical infrastructure (developing a cafeteria, a visitor's centre, cold rooms, observation centre, nature reserve and utilities block) and marketing (the park's website). Consequently, BirdPark provide facilities for research including a clinic, bird-watching facilities and a library. It created new full-time jobs and offers part-time jobs for students in animal management.

The total cost of the project was €710,037, out of which €316,981 was EAFRD contribution.

Link: http://enrd.ec.europa.eu/policy-in-action/rdp_view/en/view_projects_en.cfm?action=detail&backfuse=jsview&postcard_id=1162

Axis 4 - Leader

The Leader Axis in the Malta RDP has allocated budget of nearly €3.9 million out of which €903 thousand have been spent by 2013. Within the Axis, emphasis has been given to Quality of life/diversification (M413) and Competitiveness (M411), which have been allocated the largest share of funds.

- ❖ When comparing the expenditure rates per measure up to 2013, the measure Running the LAGs, skills acquisition, animation (M431) has utilised 61% of its budget (see figure 8), while Quality of life/diversification has spent one third of its funds.
- ❖ The rest three of the measures (M411, M412, M421) have not registered any expenditure up to 2013.

Figure 9 provides an indication of the Axis 4 achieved outputs in terms of LAGs establishment, area and population coverage up to 2012 in comparison to the output targets for 2007-2013.

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

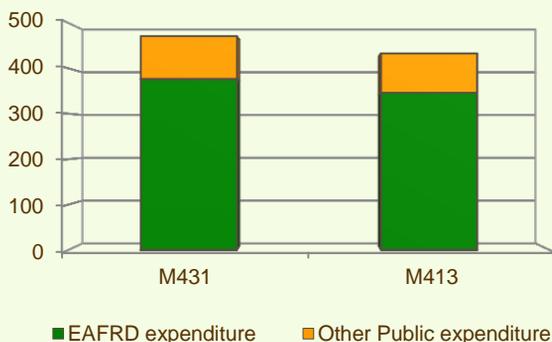
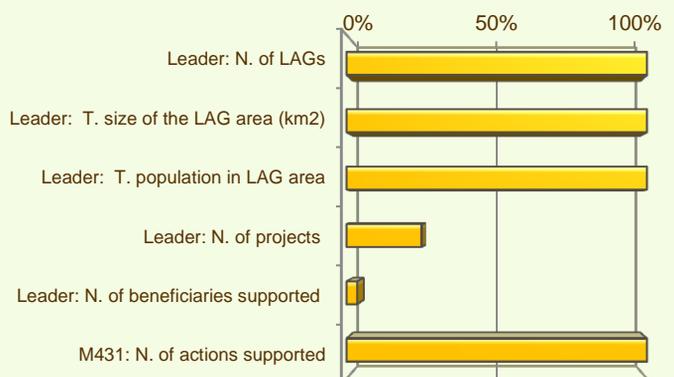


Figure 9: Axis 4 - Progress against 2007-2013 output targets in Malta (2007-2012)

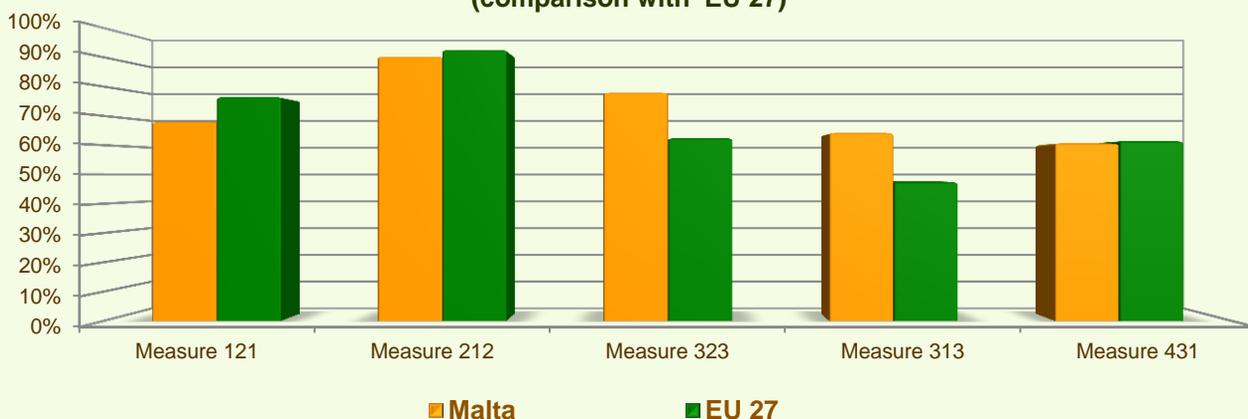


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Summary

- ✓ Within seven years of implementation, the Malta RDP has utilised about 66% 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 Malta RDP. Up to 2013, it has utilised 68% of its available budget and represents almost 24% of the total public expenditure of the programme.
- ✓ Conservation and upgrading of the rural heritage (M323) has the second largest budget in the Malta RDP and the utilised expenditure is 78% of its allocated funds. M323 represents 18% of the total public expenditure of the programme.
- ✓ The third largest budget is for Payments to farmers in areas with handicaps, other than mountain areas (M212) which has used almost 91% of its programmed total public expenditure and represents nearly 21% of the total public expenditure of the programme.

Figure 10: Progress of total public expenditure up to 2013, main measures (comparison with EU 27)



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: monitoring tables submitted by Managing Authorities along with the 2008, 2009, 2010, 2011, 2012 and 2013 Annual Progress Reports. Data referring to programming years 2007 to 2012. Only commitments made from year 2007 onwards are considered.
- 4) Output targets 2007-2013: DG AGRI



<http://enrd.ec.europa.eu>

For further detailed information on financial / physical and output indicators data please refer to the dedicated ENRD website section on Monitoring Indicators.