# RURAL DEVELOPMENT PROGRAMME 2007 – 2013

# FINANCIAL EXECUTION 2014



### Rural Development Programme 2007-2013 Financial Execution 2013

 The Malta Rural Development Programme 2007 - 2013 and the expenditure up to the end of March 2014
 Disbursement of funds during 2014
 Rural Development Programme Commitments

# The Malta Rural Development Programme 2007 – 2013 and the expenditure up to the end of March 2014



Malta's Rural Development Plan 2007 – 2013 was approved by the European Commission during 2008.

The approved value of the programme is €77,653,355.

The programme is financed under the European Agricultural Fund for Rural Development.

The annual commitments were set as follows:

		_
	EAFRD	
Year	Contribution	
	€	
2007	12,434,359	
2008	11,527,788	
2009	11,256,597	
2010	10,964,212	
2011	10,347,884	
2012	10,459,190	
2013	10,663,325	
Total	77 653 355	100

Malta is obliged to contribute to this programme. The share that are funded out of the National coffers amounts to: €23,957,785.

After adopting the Rural Development Programme, the European Commission provided Malta with the 7% prefinancing, as specified in Article 25 of Council Regulation (EC) No 1290/2005 on the financing of the Common Agricultural Policy.

The amount of pre-financing was €5,364,334.84.



Malta initiated its expenditure under the programme in July 2009.

From then on, Malta succeeded in executing payments that exceed the annual commitments set in it Rural Development Programme.

The total amount that Malta has claimed from the EU Commission up to the end of March 2014 is €52,011,535. This is equivalent to 67 % of the total approved allocation.

When we add the amount of pre-financing Malta will have received a total of  $\xi$  57,375,870.

The remaining balance that Malta has still to declare amounts to €20,277,485.

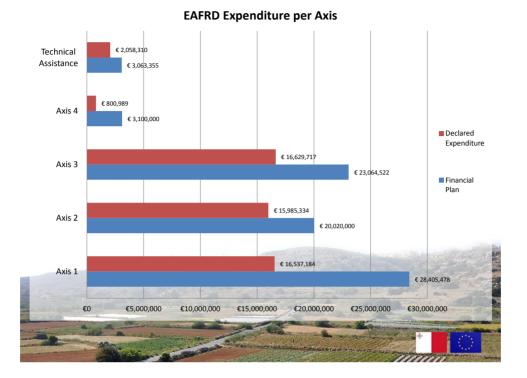
YEAR	EAFRD EXPENDITURE (€)	PUBLIC EXPENDITURE (€)
2009	5,295,216	6,693,461
2010	15,985,013	21,025,334
2011	9,963,803	13,099,041
2012	10,492,273	13,696,331
2013	9,747,542	12,753,235
2014	527,688	696,450
TOTAL	52,011,535	67,963,853

The table hereunder shows the annual disbursement:

The allocations under the Rural Development Programme are divided into 4 Axes and an amount has been reserved for Technical Assistance.

The following is a table showing how the allocation has been divided among the axes and the declared expenditure up to end of Quarter 1 of 2014:

		Axis 1	Axis 2	Axis 3	Axis 4	Technical Assistance	
Finano Plar		€ 28,405,478	€ 20,020,000	€ 23,064,522	€ 3,100,000	€ 3,063,355	
Declar Expend		€ 16,537,184	€ 15,985,334	€ 16,629,717	€ 800,989	€ 2,058,310	
Rate Consum of Fur	ption	58%	80%	72%	26%	67%	



Each Axis is sub-	Measure	Financial Plan	Declared Expenditure
divided into	Weasure	€	€
Measures.	111	458,250	220,170
	114	150,000	20,400
The following is a	115	75,000	54,545
preakdown of	121	17,552,228	12,209,069
	123	4,768,804	2,107,258
he approved	124	750,000	172,047
allocations and	125	3,900,000	1,661,223
related	132	8,696	1,248
expenditure per	142	742,500	91,224
	212	12,400,000	11,226,289
measure:	214	7,620,000	4,759,045
	313	10,931,517	7,105,041
	323	11,901,677	9,293,348
	341	231,329	231,328
	410	2,348,000	390,267
	421	132,000	Contraction of the second
	431	620,000	410,722
	Technical Assistance	3,063,355	2,058,310
	Total	77,653,355	52,011,535
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### Disbursement of funds during 2014



Though the expenditure to date seems to be rather low, the disbursement of claims is gaining momentum. According to the plans prepared by the Agriculture and Rural Payments Agency there is no risk of decommitment of EU funds during 2014.

2012 Commitment	€10,459,190
Total expenditure up to end of Q1-2014	€845,030
Balance that must be disbursed by end of 2014	€9,614,160

	Forecasted expenditure up to end of 2014	€9,816,189
	Amount in excess of the 2012 commitment	€202,029
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### **Rural Development Programme Commitments**



During 2013 the Commission approved transfer of funds within the Rural Development Programme as follows:

€1,300,000 from Measure 114 to Measure 121
€2,223,808 from Measure 323 to Measure 121
€10,162 from Measure 341 to Measure 121
Therefore, Measure 121 has been topped up by €3,533,970.

•€1,000,000 from Measure 214 to Measure 212.



	opment Measure	(	Commitments		
- Indica	tive Budget -				
	EAFRD	Declared EAFRD Expenditure	Pending Commitments	Uncommitted funds	Rate of consumption
Axis	Contribution	(up to 31 March 2014)	(EU funds)	(EU funds)	consumption
	€	€	€	€	
Axis 1	28,405,478	16,537,184	9,669,264	2,199,030	92.26%
Axis 2	20,020,000	15,985,334	4,034,666	0	100.00%
Axis 3	23,064,523	16,629,717	6,015,008	419,797	98.18%
Axis 4	3,100,000	800,989	2,299,011	0	100.00%
Technical Assistance	3,063,355	2,058,310	787,978	217,067	92.91%
Total	77,653,355	52,011,535	22,805,926	2,835,895	96.35%
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Contraction of the	A Contraction Barrows	A CONTRACTOR		- Andrews	*
1 Contraction	Carlos and	and a second	the way with a state of the sta	in the man store that the state and and	Const Const

Almost 96% of the funds allocated under Malta's Rural Development Programme 2007-2013 are committed. The following are the commitments per axis:

#### Axis 1 Measures

	pment Measure ve Budget -	C	ommitments		
	EAFRD	Declared EAFRD Expenditure	Pending Commitments	Uncommitted funds	Rate of consumption
Measure	Contribution	(up to 31 March 2014)	(EU funds)	(EU funds)	of funds
	€	€	€	€	
111	458,250	220,170	238,080	0	100.00%
114	150,000	20,400	20,976	108,624	27.58%
115	75,000	54,545	20,380	75	99.90%
121	17,552,228	12,209,069	4,636,156	707,002	95.97%
123	4,768,804	2,107,258	2,062,181	599,365	87.43%
124	750,000	172,047	163,687	414,266	44.76%
125	3,900,000	1,661,223	2,228,092	10,685	99.73%
132	8,696	1,248	7,122	326	96.25%
142	742,500	91,224	292,589	358,688	51.69%
Total	28,405,478	16,537,184	9,669,264	2,199,030	92.26%
-	*	and the second second	the second and	and the second second	*
-		Contraction and the second second		an any of a fast some of	

#### Axis 2 Measures

opment Measure tive Budget -		Commitments		
EAFRD	Declared EAFRD Expenditure	Pending	Uncommitted	Rate of consumption
Contribution	(up to 31 March 2014)	(EU funds)	(EU funds)	of funds
€	€	€	€	
12,400,000	11,226,289	1,173,711	0	100.00%
7,620,000	4,759,045	2,860,955	0	100.00%
20,020,000	15,985,334	4,034,666	0	100.00%
Contraction of the second	a a diga cigani	1		
A CONTRACTOR	The second			
	EAFRD Contribution € 12,400,000 7,620,000	tive Budget - EAFRD Contribution € € 12,400,000 Contribution Lapha definition EAFRD Lapha definition Lapha definitation Lapha de	EAFRD Contribution     Declared EAFRD Expenditure     Pending Commitments (up to 31 March 2014)       €     €       12,400,000     11,226,289     1,173,711       7,620,000     4,759,045     2,860,955	Live Budget -CommitmentsEAFRD ContributionDeclared EAFRD ExpenditurePending CommitmentsUncommitted funds (EU funds)

#### Axis 3 Measures

323         11,901,677         9,293,348         2,581,946         26,384         99.78%	- Indicat	ive Budget -		Commitments		
Measure         Contribution         (up to 31 March 2014)         (EU funds)         (EU funds)         (EU funds)         (EU funds)           €         €         €         €         €         10,931,517         7,105,041         3,433,062         393,413         96.40%           323         11,901,677         9,293,348         2,581,946         26,384         99.78%		EAFRD		0		consumption
313         10,931,517         7,105,041         3,433,062         393,413         96.40%           323         11,901,677         9,293,348         2,581,946         26,384         99.78%	Measure	Contribution	· ·			of funds
323         11,901,677         9,293,348         2,581,946         26,384         99.78%		€	€	€	€	
	313	10,931,517	7,105,041	3,433,062	393,413	96.40%
341         231,328         231,328         0         0         100.00%	323	11,901,677	9,293,348	2,581,946	26,384	99.78%
	341	231,328	231,328	0	0	100.00%
Total 23,064,523 16,629,717 6,015,008 419,797 98.18%	Total	23,064,523	16,629,717	6,015,008	419,797	98.18%
		Contraction of the			and the second	
	and the second second	· ····································	- and - and - and -	and the second s	manin in	*

#### Axis 4 Measures

- Indicativ	e Budget -				
Measure	EAFRD Contribution	Declared EAFRD Expenditure	Pending Commitments (EU funds)	Uncommitted funds (EU funds)	Rate of consumption of funds
		(up to 31 March 2014)	(20 minus)	(LO fullus)	
	€	€	€	€	
410	2,348,000	390,267	1,957,733	0	100.00%
421	132,000	0	132,000	0	100.00%
431	620,000	410,722	209,278	0	100.00%
Total	3,100,000	800,989	2,299,011	0	100.00%
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#### **Technical Assistance**

- Indicati	ive Budget -		Commitments		
Measure	EAFRD Contribution	Declared EAFRD Expenditure (up to 31 March 2014)	Pending Commitments (EU funds)	Uncommitted funds (EU funds)	Rate of consumption of funds
	€	€	€	€	
Technical Assistance	3,063,355	2,058,310	787,978	217,067	92.91%
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	and the		- Code - Code - Code	A CAR	SPECIAL T

### **Thank You**

