

European Agricultural Funds for Rural Development EAFRD. Financial Implementation report 2007

Rural Development Programme CCI n° : 2007IT06RPO006

Title : Programma regionale di Sviluppo Rurale 2007-2013 - Regione Liguria

Part 1 - Basic Financial Implementation Report

(Available to MS by end of March each year)

Chapter I - Financial Overview

Financial Implementation by calendar year and by Installment year

Chapter II - Changes in the Financial Plan.

Situation at the beginning and at the end of the year:

- 1/ By year
- 2/ By Axis and region
- 3/ By Measures

Not Applicable

Chapter III - Declarations of expenditure

- 1/ Annual summary of MS declaration of expenditure by type of region and/or Funds
- 2/ Amount requested by quarter

Chapter IV - EAFRD Payment by measure

- 1/ Annual Summary
- 2/ Payment by quarter

Chapter V - Historical Evolution

- 1/ Public expenditure
- 2/ EAFRD Payment
- 3/ Financial Correction

Not Applicable

Part 2 - Clearance of account information

Complementary report available to MS by 15 of May each year

I. Financial Overview 2007 - 2013

Financial Situation of the programme at 18/04/2008

By Calendar Year	Financial Plan by year	Committed	Paid on account	Interim payments	Payment claims in treatment at 31/12	Recovered	Payments / Total FP (in %)
2007	15,548,000.00	15,548,000.00	7,423,290.00	6,077,803.53	0.00	0.00	12.73%
2008	15,456,000.00	15,456,000.00	0.00	2,112,432.19	0.00	0.00	1.99%
2009	14,993,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
2010	15,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
2011	15,035,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
2012	14,965,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
2013	14,850,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
2014	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
2015	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
2016	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total	106,047,000.00	31,004,000.00	7,423,290.00	8,190,235.72		0.00	

By Installment Year	Committed	Decommitted	Pay on account	Interim payments	Q4 Request	RAL	Pay / Inst. year (in % of committed)
2007	15,548,000.00	0.00	7,423,290.00	8,124,710.00	2,287,509.58	0.00	100.00%
2008	15,456,000.00	0.00	0.00	65,525.72	0.00	15,390,474.28	0.42%
2009	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
2010	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
2011	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
2012	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
2013	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total	31,004,000.00	0.00	7,423,290.00	8,190,235.72	2,287,509.58	15,390,474.28	

III. 1. Declarations of expenditure submitted to the Commission - Annual Summary

Measure / Axis	Non-Convergence Regions					
	Public Expenditure			EAFRD		
	Expenditure	Recoveries / Corrections	Total	Expenditure	Recoveries / Corrections	Total
111 - Vocational training and information actions	53,296.85	0.00	53,296.85	18,653.90	0.00	18,653.90
112 - Setting up of young farmers	255,000.00	0.00	255,000.00	89,250.00	0.00	89,250.00
113 - Early retirement	0.00	0.00	0.00	0.00	0.00	0.00
114 - Use of advisory services	0.00	0.00	0.00	0.00	0.00	0.00
115 - Setting up of management, relief and advisory services	0.00	0.00	0.00	0.00	0.00	0.00
121 - Modernisation of agricultural holdings	6,255,703.95	0.00	6,255,703.95	2,189,496.38	0.00	2,189,496.38
122 - Improvement of the economic value of forests	73,803.48	0.00	73,803.48	25,831.22	0.00	25,831.22
123 - Adding value to agricultural and forestry products	1,862,157.95	0.00	1,862,157.95	651,755.28	0.00	651,755.28
124 - Cooperation for development of new products	0.00	0.00	0.00	0.00	0.00	0.00
125 - Infrastructure related to the development and adaptation of rural areas and villages	1,335,698.74	0.00	1,335,698.74	467,494.56	0.00	467,494.56
126 - Restoring agricultural production potential	63,730.07	0.00	63,730.07	22,305.53	0.00	22,305.53
132 - Participation of farmers in food quality schemes	0.00	0.00	0.00	0.00	0.00	0.00
133 - Information and promotion activities	0.00	0.00	0.00	0.00	0.00	0.00
Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector	9,899,391.04	0.00	9,899,391.04	3,464,786.87	0.00	3,464,786.87
211 - Natural handicap payments to farmers in mountain areas	2,129,965.00	0.00	2,129,965.00	937,184.60	0.00	937,184.60
212 - Payments to farmers in areas with handicaps, other than mountain areas	8,964.46	0.00	8,964.46	3,944.36	0.00	3,944.36
214 - Agri-environment payments	6,295,871.24	0.00	6,295,871.24	2,770,183.35	0.00	2,770,183.35
215 - Animal welfare payments	0.00	0.00	0.00	0.00	0.00	0.00
216 - Non-productive investments	0.00	0.00	0.00	0.00	0.00	0.00
221 - First afforestation of agricultural land	1,433.58	0.00	1,433.58	630.78	0.00	630.78
223 - First afforestation of non-agricultural land	0.00	0.00	0.00	0.00	0.00	0.00
226 - Restoring forestry potential and introducing preventive measures in forest areas	18,058.24	0.00	18,058.24	7,945.63	0.00	7,945.63
227 - Non-productive investments	39,150.00	0.00	39,150.00	17,226.00	0.00	17,226.00
Total Axis 2 : Improving the environment and the countryside	8,493,442.52	0.00	8,493,442.52	3,737,114.72	0.00	3,737,114.72
311 - Diversification into non-agricultural activities	959,974.13	0.00	959,974.13	422,388.62	0.00	422,388.62
312 - Business creation and development	0.00	0.00	0.00	0.00	0.00	0.00
321 - Basic services for the economy and rural population	1,637,807.96	0.00	1,637,807.96	720,635.50	0.00	720,635.50
322 - Village renewal and development	46,334.99	0.00	46,334.99	20,387.40	0.00	20,387.40
323 - Conservation and upgrading of the rural heritage	0.00	0.00	0.00	0.00	0.00	0.00
331 - Training and information	0.00	0.00	0.00	0.00	0.00	0.00
Total Axis 3 : The quality of life in rural areas and diversification of the rural economy	2,644,117.08	0.00	2,644,117.08	1,163,411.52	0.00	1,163,411.52
411 - Implementing local development strategies. Competitiveness and innovation	0.00	0.00	0.00	0.00	0.00	0.00
412 - Implementing local development strategies. Environment and territorial development	0.00	0.00	0.00	0.00	0.00	0.00
413 - Implementing local development strategies. Quality of life and services	0.00	0.00	0.00	0.00	0.00	0.00
421 - Implementing cooperation projects	0.00	0.00	0.00	0.00	0.00	0.00
431 - Running the local action group, acquiring skills and knowledge	0.00	0.00	0.00	0.00	0.00	0.00
Total Axis 4 : Leader	0.00	0.00	0.00	0.00	0.00	0.00
511 - Technical Assistance	0.00	0.00	0.00	0.00	0.00	0.00
Total Axis 5 : Technical Assistance	0.00	0.00	0.00	0.00	0.00	0.00
Total	21,036,950.64	0.00	21,036,950.64	8,365,313.11	0.00	8,365,313.11

Not Included Q4 2006.

III. 1. Declarations of expenditure submitted to the Commission - Annual Summary

III. 2. Declarations of expenditure - Amount claimed by quarter

EAFRD Requested

Measure / Axis	Q3 2007	Q4 2007	Total
111 - Vocational training and information actions	10,992.80	7,661.10	18,653.90
112 - Setting up of young farmers	70,000.00	19,250.00	89,250.00
113 - Early retirement	0.00	0.00	0.00
114 - Use of advisory services	0.00	0.00	0.00
115 - Setting up of management, relief and advisory services	0.00	0.00	0.00
121 - Modernisation of agricultural holdings	1,451,602.54	737,893.84	2,189,496.38
122 - Improvement of the economic value of forests	25,831.22	0.00	25,831.22
123 - Adding value to agricultural and forestry products	651,755.28	0.00	651,755.28
124 - Cooperation for development of new products	0.00	0.00	0.00
125 - Infrastructure related to the development and adaptation of rural areas and villages	317,304.27	150,190.29	467,494.56
126 - Restoring agricultural production potential	13,759.38	8,546.15	22,305.53
132 - Participation of farmers in food quality schemes	0.00	0.00	0.00
133 - Information and promotion activities	0.00	0.00	0.00
Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector	2,541,245.49	923,541.38	3,464,786.87
211 - Natural handicap payments to farmers in mountain areas	580,729.97	356,454.63	937,184.60
212 - Payments to farmers in areas with handicaps, other than mountain areas	3,944.36	0.00	3,944.36
214 - Agri-environment payments	1,973,036.87	797,146.48	2,770,183.35
215 - Animal welfare payments	0.00	0.00	0.00
216 - Non-productive investments	0.00	0.00	0.00
221 - First afforestation of agricultural land	630.78	0.00	630.78
223 - First afforestation of non-agricultural land	0.00	0.00	0.00
226 - Restoring forestry potential and introducing preventive measures in order to protect forests	7,945.63	0.00	7,945.63
227 - Non-productive investments	0.00	17,226.00	17,226.00
Total Axis 2 : Improving the environment and the countryside	2,566,287.61	1,170,827.11	3,737,114.72
311 - Diversification into non-agricultural activities	249,634.93	172,753.69	422,388.62
312 - Business creation and development	0.00	0.00	0.00
321 - Basic services for the economy and rural population	720,635.50	0.00	720,635.50
322 - Village renewal and development	0.00	20,387.40	20,387.40
323 - Conservation and upgrading of the rural heritage	0.00	0.00	0.00
331 - Training and information	0.00	0.00	0.00
Total Axis 3 : The quality of life in rural areas and diversification of the rural economy	970,270.43	193,141.09	1,163,411.52
411 - Implementing local development strategies. Competitiveness	0.00	0.00	0.00
412 - Implementing local development strategies. Environment	0.00	0.00	0.00
413 - Implementing local development strategies. Quality of life	0.00	0.00	0.00
421 - Implementing cooperation projects	0.00	0.00	0.00
431 - Running the local action group, acquiring skills and knowledge	0.00	0.00	0.00
Total Axis 4 : Leader	0.00	0.00	0.00
511 - Technical Assistance	0.00	0.00	0.00
Total Axis 5 : Technical Assistance	0.00	0.00	0.00
Total	6,077,803.53	2,287,509.58	8,365,313.11

IV. 1. EAFRD payment by measure - Annual Summary

Measure / Axis	EAFRD Contribution		
	Payment request by MS	EAFRD Payment	EAFRD Not Reimbursed Amount
111 - Vocational training and information actions	18,653.90	10,992.80	0.00
112 - Setting up of young farmers	89,250.00	89,250.00	0.00
113 - Early retirement	0.00	0.00	0.00
114 - Use of advisory services	0.00	0.00	0.00
115 - Setting up of management, relief and advisory services	0.00	0.00	0.00
121 - Modernisation of agricultural holdings	2,189,496.38	2,189,496.38	0.00
122 - Improvement of the economic value of forests	25,831.22	25,831.22	0.00
123 - Adding value to agricultural and forestry products	651,755.28	651,755.28	0.00
124 - Cooperation for development of new products	0.00	0.00	0.00
125 - Infrastructure related to the development and adaptation of agricultural holdings	467,494.56	317,304.27	0.00
126 - Restoring agricultural production potential	22,305.53	22,305.53	0.00
132 - Participation of farmers in food quality schemes	0.00	0.00	0.00
133 - Information and promotion activities	0.00	0.00	0.00
Total Axis 1 Improving the competitiveness of the agricultural sector	3,464,786.87	3,306,935.48	0
Excess over Financial Plan Axis 1			0.00
211 - Natural handicap payments to farmers in mountain areas	937,184.60	937,184.60	0.00
212 - Payments to farmers in areas with handicaps, other than mountain areas	3,944.36	3,944.36	0.00
214 - Agri-environment payments	2,770,183.35	2,770,183.35	0.00
215 - Animal welfare payments	0.00	0.00	0.00
216 - Non-productive investments	0.00	0.00	0.00
221 - First afforestation of agricultural land	630.78	630.78	0.00
223 - First afforestation of non-agricultural land	0.00	0.00	0.00
226 - Restoring forestry potential and introducing preventive measures	7,945.63	7,945.63	0.00
227 - Non-productive investments	17,226.00	0.00	0.00
Total Axis 2 Improving the environment and the countryside	3,737,114.72	3,719,888.72	0
Excess over Financial Plan Axis 2			0.00
311 - Diversification into non-agricultural activities	422,388.62	422,388.62	0.00
312 - Business creation and development	0.00	0.00	0.00
321 - Basic services for the economy and rural population	720,635.50	720,635.50	0.00
322 - Village renewal and development	20,387.40	20,387.40	0.00
323 - Conservation and upgrading of the rural heritage	0.00	0.00	0.00
331 - Training and information	0.00	0.00	0.00
Total Axis 3 The quality of life in rural areas and diversification of rural activities	1,163,411.52	1,163,411.52	0
Excess over Financial Plan Axis 3			0.00
411 - Implementing local development strategies. Competitiveness	0.00	0.00	0.00
412 - Implementing local development strategies. Environment	0.00	0.00	0.00
413 - Implementing local development strategies. Quality of life	0.00	0.00	0.00
421 - Implementing cooperation projects	0.00	0.00	0.00
431 - Running the local action group, acquiring skills and knowledge	0.00	0.00	0.00
Total Axis 4 Leader	0	0	0

IV. 1. EAFRD payment by measure - Annual Summary

Measure / Axis	EAFRD Contribution		
	Payment request by MS	EAFRD Payment	EAFRD Not Reimbursed Amount
Excess over Financial Plan Axis 4			0.00
511 - Technical Assistance	0.00	0.00	0.00
Total Axis 5 Technical Assistance	0	0	0
Excess over Financial Plan Axis 5			0.00
Total	8,365,313.11	8,190,235.72	0.00

Not Included Q4 2006.

IV. 2. EAFRD payment by measure and by quarter

EAFRD Payments

Measure / Axis	Q3 2007	Q4 2007	Total
111 - Vocational training and information actions	10,992.80	0.00	10,992.80
112 - Setting up of young farmers	70,000.00	19,250.00	89,250.00
113 - Early retirement	0.00	0.00	0.00
114 - Use of advisory services	0.00	0.00	0.00
115 - Setting up of management, relief and advisory services	0.00	0.00	0.00
121 - Modernisation of agricultural holdings	1,451,602.54	737,893.84	2,189,496.38
122 - Improvement of the economic value of forests	25,831.22	0.00	25,831.22
123 - Adding value to agricultural and forestry products	651,755.28	0.00	651,755.28
124 - Cooperation for development of new products	0.00	0.00	0.00
125 - Infrastructure related to the development and adaptation of agricultural holdings	317,304.27	0.00	317,304.27
126 - Restoring agricultural production potential	13,759.38	8,546.15	22,305.53
132 - Participation of farmers in food quality schemes	0.00	0.00	0.00
133 - Information and promotion activities	0.00	0.00	0.00
Total Axis 1 Improving the competitiveness of the agricultural sector	2,541,245.49	765,689.99	3,306,935.48
211 - Natural handicap payments to farmers in mountain areas	580,729.97	356,454.63	937,184.60
212 - Payments to farmers in areas with handicaps, other than mountain areas	3,944.36	0.00	3,944.36
214 - Agri-environment payments	1,973,036.87	797,146.48	2,770,183.35
215 - Animal welfare payments	0.00	0.00	0.00
216 - Non-productive investments	0.00	0.00	0.00
221 - First afforestation of agricultural land	630.78	0.00	630.78
223 - First afforestation of non-agricultural land	0.00	0.00	0.00
226 - Restoring forestry potential and introducing preventive measures	7,945.63	0.00	7,945.63
227 - Non-productive investments	0.00	0.00	0.00
Total Axis 2 Improving the environment and the countryside	2,566,287.61	1,153,601.11	3,719,888.72
311 - Diversification into non-agricultural activities	249,634.93	172,753.69	422,388.62
312 - Business creation and development	0.00	0.00	0.00
321 - Basic services for the economy and rural population	720,635.50	0.00	720,635.50
322 - Village renewal and development	0.00	20,387.40	20,387.40
323 - Conservation and upgrading of the rural heritage	0.00	0.00	0.00
331 - Training and information	0.00	0.00	0.00
Total Axis 3 The quality of life in rural areas and diversification of rural economies	970,270.43	193,141.09	1,163,411.52
411 - Implementing local development strategies. Competitiveness	0.00	0.00	0.00
412 - Implementing local development strategies. Environment	0.00	0.00	0.00
413 - Implementing local development strategies. Quality of life	0.00	0.00	0.00
421 - Implementing cooperation projects	0.00	0.00	0.00
431 - Running the local action group, acquiring skills and knowledge	0.00	0.00	0.00
Total Axis 4 Leader	0.00	0.00	0.00
511 - Technical Assistance	0.00	0.00	0.00
Total Axis 5 Technical Assistance	0.00	0.00	0.00
Total	6,077,803.53	2,112,432.19	8,190,235.72