

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

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Rural Development Programme CCI n° : 2007IT06RPO003

Title : Emilia Romagna - PSR 2007-2013

## 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	60,293,000.00	60,293,000.00	28,787,570.00	20,819,455.72	0.00	0.00	12.06%
2008	59,938,000.00	59,938,000.00	0.00	3,017,557.21	0.00	0.00	0.73%
2009	58,142,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
2010	58,945,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
2011	58,304,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
2012	58,037,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
2013	57,592,000.00	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%
<b>Total</b>	<b>411,251,000.00</b>	<b>120,231,000.00</b>	<b>28,787,570.00</b>	<b>23,837,012.93</b>		<b>0.00</b>	

By Installment Year	Committed	Decommitted	Pay on account	Interim payments	Q4 Request	RAL	Pay / Inst. year (in % of committed)
2007	60,293,000.00	0.00	28,787,570.00	23,837,012.93	3,017,557.21	7,668,417.07	87.28%
2008	59,938,000.00	0.00	0.00	0.00	0.00	59,938,000.00	0.00%
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%
<b>Total</b>	<b>120,231,000.00</b>	<b>0.00</b>	<b>28,787,570.00</b>	<b>23,837,012.93</b>	<b>3,017,557.21</b>	<b>67,606,417.07</b>	

### 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	79,068.12	0.00	79,068.12	34,789.97	0.00	34,789.97
112 - Setting up of young farmers	124,700.00	0.00	124,700.00	54,868.00	0.00	54,868.00
113 - Early retirement	27,532.08	0.00	27,532.08	12,114.12	0.00	12,114.12
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	0.00	0.00	0.00	0.00	0.00	0.00
122 - Improvement of the economic value of forests	212,756.57	0.00	212,756.57	93,612.89	0.00	93,612.89
123 - Adding value to agricultural and forestry products	6,235,800.00	0.00	6,235,800.00	2,743,752.00	0.00	2,743,752.00
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	0.00	0.00	0.00	0.00	0.00	0.00
126 - Restoring agricultural production potential	0.00	0.00	0.00	0.00	0.00	0.00
131 - Meeting standards based on Community legislation	0.00	0.00	0.00	0.00	0.00	0.00
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
141 - Semi-subsistence farming	0.00	0.00	0.00	0.00	0.00	0.00
142 - Producer groups	0.00	0.00	0.00	0.00	0.00	0.00
143 - Provision of farm advisory and extension services in rural areas	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector</b>	<b>6,679,856.77</b>	<b>0.00</b>	<b>6,679,856.77</b>	<b>2,939,136.98</b>	<b>0.00</b>	<b>2,939,136.98</b>
211 - Natural handicap payments to farmers in mountain areas	3,286,099.50	0.00	3,286,099.50	1,445,883.78	0.00	1,445,883.78
212 - Payments to farmers in areas with handicaps, other than mountain areas	504,920.38	0.00	504,920.38	222,164.97	0.00	222,164.97
213 - Natura 2000 payments and payments linked to Direct Support for Income Stabilisation	0.00	0.00	0.00	0.00	0.00	0.00
214 - Agri-environment payments	38,592,296.27	-50,556.59	38,541,739.68	16,980,610.36	-22,244.90	16,958,365.46
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	4,422,941.25	-4,360.40	4,418,580.85	1,946,094.15	-1,918.58	1,944,175.57
222 - First establishment of agroforestry systems on agricultural land	0.00	0.00	0.00	0.00	0.00	0.00
223 - First afforestation of non-agricultural land	0.00	0.00	0.00	0.00	0.00	0.00
224 - Natura 2000 payments	0.00	0.00	0.00	0.00	0.00	0.00
225 - Forest-environment payments	0.00	0.00	0.00	0.00	0.00	0.00
226 - Restoring forestry potential and introducing preventive measures	0.00	0.00	0.00	0.00	0.00	0.00
227 - Non-productive investments	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Axis 2 : Improving the environment and the countryside</b>	<b>46,806,257.40</b>	<b>-54,916.99</b>	<b>46,751,340.41</b>	<b>20,594,753.26</b>	<b>-24,163.48</b>	<b>20,570,589.78</b>
311 - Diversification into non-agricultural activities	41,374.24	0.00	41,374.24	18,204.67	0.00	18,204.67
312 - Business creation and development	0.00	0.00	0.00	0.00	0.00	0.00
313 - Encouragement of tourism activities	0.00	0.00	0.00	0.00	0.00	0.00
321 - Basic services for the economy and rural population	576,790.66	0.00	576,790.66	253,787.89	0.00	253,787.89
322 - Village renewal and development	125,667.30	0.00	125,667.30	55,293.61	0.00	55,293.61
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
341 - Skills acquisition, animation and implementation of rural development projects	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Axis 3 : The quality of life in rural areas and diversification of the rural economy</b>	<b>743,832.20</b>	<b>0.00</b>	<b>743,832.20</b>	<b>327,286.17</b>	<b>0.00</b>	<b>327,286.17</b>

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

Measure / Axis	Expenditure	Recoveries / Corrections	Total	Expenditure	Recoveries / Corrections	Total
411 - Implementing local development strategies. Competit	0.00	0.00	0.00	0.00	0.00	0.00
412 - Implementing local development strategies. Environm	0.00	0.00	0.00	0.00	0.00	0.00
413 - Implementing local development strategies. Quality o	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 ..	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Axis 4 : Leader</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
511 - Technical Assistance	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Axis 5 : Technical Assistance</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
611 - Direct Payments	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Axis 6 : Direct Payments</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>54,229,946.37</b>	<b>-54,916.99</b>	<b>54,175,029.38</b>	<b>23,861,176.41</b>	<b>-24,163.48</b>	<b>23,837,012.93</b>

Not Included Q4 2006.

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

### EAFRD Requested

Measure / Axis	Q3 2007	Q4 2007	Total
111 - Vocational training and information actions	34,789.97	0.00	34,789.97
112 - Setting up of young farmers	54,868.00	0.00	54,868.00
113 - Early retirement	7,701.80	4,412.32	12,114.12
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	0.00	0.00	0.00
122 - Improvement of the economic value of forests	92,602.13	1,010.76	93,612.89
123 - Adding value to agricultural and forestry products	2,743,752.00	0.00	2,743,752.00
124 - Cooperation for development of new products	0.00	0.00	0.00
125 - Infrastructure related to the development and adaptation of rural areas	0.00	0.00	0.00
126 - Restoring agricultural production potential	0.00	0.00	0.00
131 - Meeting standards based on Community legislation	0.00	0.00	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
141 - Semi-subsistence farming	0.00	0.00	0.00
142 - Producer groups	0.00	0.00	0.00
143 - Provision of farm advisory and extension services in rural areas	0.00	0.00	0.00
<b>Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector</b>	<b>2,933,713.90</b>	<b>5,423.08</b>	<b>2,939,136.98</b>
211 - Natural handicap payments to farmers in mountain areas	1,377,207.14	68,676.64	1,445,883.78
212 - Payments to farmers in areas with handicaps, other than mountain areas	210,225.57	11,939.40	222,164.97
213 - Natura 2000 payments and payments linked to Direct Support for Income Stabilisation	0.00	0.00	0.00
214 - Agri-environment payments	14,880,626.18	2,077,739.28	16,958,365.46
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	1,090,396.76	853,778.81	1,944,175.57
222 - First establishment of agroforestry systems on agricultural land	0.00	0.00	0.00
223 - First afforestation of non-agricultural land	0.00	0.00	0.00
224 - Natura 2000 payments	0.00	0.00	0.00
225 - Forest-environment payments	0.00	0.00	0.00
226 - Restoring forestry potential and introducing preventive measures	0.00	0.00	0.00
227 - Non-productive investments	0.00	0.00	0.00
<b>Total Axis 2 : Improving the environment and the countryside</b>	<b>17,558,455.65</b>	<b>3,012,134.13</b>	<b>20,570,589.78</b>
311 - Diversification into non-agricultural activities	18,204.67	0.00	18,204.67
312 - Business creation and development	0.00	0.00	0.00
313 - Encouragement of tourism activities	0.00	0.00	0.00
321 - Basic services for the economy and rural population	253,787.89	0.00	253,787.89
322 - Village renewal and development	55,293.61	0.00	55,293.61
323 - Conservation and upgrading of the rural heritage	0.00	0.00	0.00
331 - Training and information	0.00	0.00	0.00
341 - Skills acquisition, animation and implementation of rural development projects	0.00	0.00	0.00
<b>Total Axis 3 : The quality of life in rural areas and diversification of the rural economy</b>	<b>327,286.17</b>	<b>0.00</b>	<b>327,286.17</b>

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

#### EAFRD Requested

Measure / Axis	Q3 2007	Q4 2007	Total
411 - Implementing local development strategies. Competit	0.00	0.00	0.00
412 - Implementing local development strategies. Environn	0.00	0.00	0.00
413 - Implementing local development strategies. Quality o	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 ..	0.00	0.00	0.00
<b>Total Axis 4 : Leader</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
511 - Technical Assistance	0.00	0.00	0.00
<b>Total Axis 5 : Technical Assistance</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
611 - Direct Payments	0.00	0.00	0.00
<b>Total Axis 6 : Direct Payments</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>20,819,455.72</b>	<b>3,017,557.21</b>	<b>23,837,012.93</b>

## 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	34,789.97	34,789.97	0.00
112 - Setting up of young farmers	54,868.00	54,868.00	0.00
113 - Early retirement	12,114.12	12,114.12	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	0.00	0.00	0.00
122 - Improvement of the economic value of forests	93,612.89	93,612.89	0.00
123 - Adding value to agricultural and forestry products	2,743,752.00	2,743,752.00	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	0.00	0.00	0.00
126 - Restoring agricultural production potential	0.00	0.00	0.00
131 - Meeting standards based on Community legislation	0.00	0.00	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
141 - Semi-subsistence farming	0.00	0.00	0.00
142 - Producer groups	0.00	0.00	0.00
143 - Provision of farm advisory and extension services in rural areas	0.00	0.00	0.00
<b>Total Axis 1 Improving the competitiveness of the agricultural sector</b>	<b>2,939,136.98</b>	<b>2,939,136.98</b>	<b>0</b>
Excess over Financial Plan Axis 1			
211 - Natural handicap payments to farmers in mountain areas	1,445,883.78	1,445,883.78	0.00
212 - Payments to farmers in areas with handicaps, other than mountain areas	222,164.97	222,164.97	0.00
213 - Natura 2000 payments and payments linked to Direct Support for Income Stabilisation	0.00	0.00	0.00
214 - Agri-environment payments	16,958,365.46	16,958,365.46	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	1,944,175.57	1,944,175.57	0.00
222 - First establishment of agroforestry systems on agricultural land	0.00	0.00	0.00
223 - First afforestation of non-agricultural land	0.00	0.00	0.00
224 - Natura 2000 payments	0.00	0.00	0.00
225 - Forest-environment payments	0.00	0.00	0.00
226 - Restoring forestry potential and introducing preventive measures	0.00	0.00	0.00
227 - Non-productive investments	0.00	0.00	0.00
<b>Total Axis 2 Improving the environment and the countryside</b>	<b>20,570,589.78</b>	<b>20,570,589.78</b>	<b>0</b>
Excess over Financial Plan Axis 2			
311 - Diversification into non-agricultural activities	18,204.67	18,204.67	0.00
312 - Business creation and development	0.00	0.00	0.00
313 - Encouragement of tourism activities	0.00	0.00	0.00
321 - Basic services for the economy and rural population	253,787.89	253,787.89	0.00
322 - Village renewal and development	55,293.61	55,293.61	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
341 - Skills acquisition, animation and implementation of rural development projects	0.00	0.00	0.00

## IV. 1. EAFRD payment by measure - Annual Summary

Measure / Axis	EAFRD Contribution		
	Payment request by MS	EAFRD Payment	EAFRD Not Reimbursed Amount
<b>Total Axis 3 The quality of life in rural areas and divers</b>	327,286.17	327,286.17	0
Excess over Financial Plan Axis 3			
411 - Implementing local development strategies. Competit	0.00	0.00	0.00
412 - Implementing local development strategies. Environn	0.00	0.00	0.00
413 - Implementing local development strategies. Quality o	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 ..	0.00	0.00	0.00
<b>Total Axis 4 Leader</b>	0	0	0
Excess over Financial Plan Axis 4			
511 - Technical Assistance	0.00	0.00	0.00
<b>Total Axis 5 Technical Assistance</b>	0	0	0
Excess over Financial Plan Axis 5			
611 - Direct Payments	0.00	0.00	0.00
<b>Total Axis 6 Direct Payments</b>	0	0	0
Excess over Financial Plan Axis 6			
<b>Total</b>	<b>23,837,012.93</b>	<b>23,837,012.93</b>	<b>0.00</b>

**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	34,789.97	0.00	34,789.97
112 - Setting up of young farmers	54,868.00	0.00	54,868.00
113 - Early retirement	7,701.80	4,412.32	12,114.12
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	0.00	0.00	0.00
122 - Improvement of the economic value of forests	92,602.13	1,010.76	93,612.89
123 - Adding value to agricultural and forestry products	2,743,752.00	0.00	2,743,752.00
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	0.00	0.00	0.00
126 - Restoring agricultural production potential	0.00	0.00	0.00
131 - Meeting standards based on Community legislation	0.00	0.00	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
141 - Semi-subsistence farming	0.00	0.00	0.00
142 - Producer groups	0.00	0.00	0.00
143 - Provision of farm advisory and extension services in rural areas	0.00	0.00	0.00
<b>Total Axis 1 Improving the competitiveness of the agricultural and forestry sectors</b>	<b>2,933,713.90</b>	<b>5,423.08</b>	<b>2,939,136.98</b>
211 - Natural handicap payments to farmers in mountain areas	1,377,207.14	68,676.64	1,445,883.78
212 - Payments to farmers in areas with handicaps, other than mountain areas	210,225.57	11,939.40	222,164.97
213 - Natura 2000 payments and payments linked to Direct Agri-environment Schemes	0.00	0.00	0.00
214 - Agri-environment payments	14,880,626.18	2,077,739.28	16,958,365.46
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	1,090,396.76	853,778.81	1,944,175.57
222 - First establishment of agroforestry systems on agricultural land	0.00	0.00	0.00
223 - First afforestation of non-agricultural land	0.00	0.00	0.00
224 - Natura 2000 payments	0.00	0.00	0.00
225 - Forest-environment payments	0.00	0.00	0.00
226 - Restoring forestry potential and introducing preventive measures	0.00	0.00	0.00
227 - Non-productive investments	0.00	0.00	0.00
<b>Total Axis 2 Improving the environment and the countryside</b>	<b>17,558,455.65</b>	<b>3,012,134.13</b>	<b>20,570,589.78</b>
311 - Diversification into non-agricultural activities	18,204.67	0.00	18,204.67
312 - Business creation and development	0.00	0.00	0.00
313 - Encouragement of tourism activities	0.00	0.00	0.00
321 - Basic services for the economy and rural population	253,787.89	0.00	253,787.89
322 - Village renewal and development	55,293.61	0.00	55,293.61
323 - Conservation and upgrading of the rural heritage	0.00	0.00	0.00
331 - Training and information	0.00	0.00	0.00
341 - Skills acquisition, animation and implementation of rural development projects	0.00	0.00	0.00
<b>Total Axis 3 The quality of life in rural areas and diversification of rural economies</b>	<b>327,286.17</b>	<b>0.00</b>	<b>327,286.17</b>
411 - Implementing local development strategies. Competitiveness and innovation	0.00	0.00	0.00
412 - Implementing local development strategies. Environment and territorial development	0.00	0.00	0.00
413 - Implementing local development strategies. Quality of life and social services	0.00	0.00	0.00

## IV. 2. EAFRD payment by measure and by quarter

### EAFRD Payments

Measure / Axis	Q3 2007	Q4 2007	Total
421 - Implementing cooperation projects	0.00	0.00	0.00
431 - Running the local action group, acquiring skills and ..	0.00	0.00	0.00
<b>Total Axis 4 Leader</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
511 - Technical Assistance	0.00	0.00	0.00
<b>Total Axis 5 Technical Assistance</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
611 - Direct Payments	0.00	0.00	0.00
<b>Total Axis 6 Direct Payments</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>20,819,455.72</b>	<b>3,017,557.21</b>	<b>23,837,012.93</b>