

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

Rural Development Programme CCI n° : 2007IT06RPO002

Title : Bolzano - programma di sviluppo rurale - 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	20,170,000.00	20,170,000.00	6,275,370.12	13,894,629.88	0.00	0.00	14.66%
2008	20,051,000.00	20,051,000.00	3,354,879.88	677,482.43	0.00	0.00	2.93%
2009	19,450,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
2010	19,719,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
2011	19,504,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
2012	19,415,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
2013	19,266,000.00	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	137,575,000.00	40,221,000.00	9,630,250.00	14,572,112.31		0.00	

By Installment Year	Committed	Decommitted	Pay on account	Interim payments	Q4 Request	RAL	Pay / Inst. year (in % of committed)
2007	20,170,000.00	0.00	6,275,370.12	13,894,629.88	1,292,154.76	0.00	100.00%
2008	20,051,000.00	0.00	3,354,879.88	677,482.43	0.00	16,018,637.69	20.11%
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	40,221,000.00	0.00	9,630,250.00	14,572,112.31	1,292,154.76	16,018,637.69	

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	300.00	0.00	300.00	132.00	0.00	132.00
112 - Setting up of young farmers	20,000.00	0.00	20,000.00	8,800.00	0.00	8,800.00
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	0.00	0.00	0.00	0.00	0.00	0.00
122 - Improvement of the economic value of forests	96,469.45	0.00	96,469.45	42,446.55	0.00	42,446.55
123 - Adding value to agricultural and forestry products	1,523,893.68	0.00	1,523,893.68	670,513.22	0.00	670,513.22
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	2,579,185.72	0.00	2,579,185.72	1,134,841.72	0.00	1,134,841.72
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
Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector	4,219,848.85	0.00	4,219,848.85	1,856,733.49	0.00	1,856,733.49
211 - Natural handicap payments to farmers in mountain areas	10,803,639.82	0.00	10,803,639.82	4,753,601.52	0.00	4,753,601.52
212 - Payments to farmers in areas with handicaps, other than mountain areas	0.00	0.00	0.00	0.00	0.00	0.00
213 - Natura 2000 payments and payments linked to Direct Payments	0.00	0.00	0.00	0.00	0.00	0.00
214 - Agri-environment payments	18,046,321.80	0.00	18,046,321.80	7,940,381.60	0.00	7,940,381.60
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	0.00	0.00	0.00	0.00	0.00	0.00
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 in rural areas	1,313,442.15	0.00	1,313,442.15	577,914.55	0.00	577,914.55
227 - Non-productive investments	14,567.00	0.00	14,567.00	6,409.48	0.00	6,409.48
Total Axis 2 : Improving the environment and the countryside	30,177,970.77	0.00	30,177,970.77	13,278,307.15	0.00	13,278,307.15
311 - Diversification into non-agricultural activities	0.00	0.00	0.00	0.00	0.00	0.00
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	117,600.00	0.00	117,600.00	51,744.00	0.00	51,744.00
322 - Village renewal and development	0.00	0.00	0.00	0.00	0.00	0.00
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
Total Axis 3 : The quality of life in rural areas and diversification of the rural economy	117,600.00	0.00	117,600.00	51,744.00	0.00	51,744.00

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
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
611 - Direct Payments	0.00	0.00	0.00	0.00	0.00	0.00
Total Axis 6 : Direct Payments	0.00	0.00	0.00	0.00	0.00	0.00
Total	34,515,419.62	0.00	34,515,419.62	15,186,784.64	0.00	15,186,784.64

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	132.00	0.00	132.00
112 - Setting up of young farmers	8,800.00	0.00	8,800.00
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	0.00	0.00	0.00
122 - Improvement of the economic value of forests	5,688.77	36,757.78	42,446.55
123 - Adding value to agricultural and forestry products	670,513.22	0.00	670,513.22
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	659,861.95	474,979.77	1,134,841.72
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
Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector	1,344,995.94	511,737.55	1,856,733.49
211 - Natural handicap payments to farmers in mountain areas	4,729,463.16	24,138.36	4,753,601.52
212 - Payments to farmers in areas with handicaps, other than mountain areas	0.00	0.00	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	7,762,017.30	178,364.30	7,940,381.60
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	0.00	0.00	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 in rural areas	0.00	577,914.55	577,914.55
227 - Non-productive investments	6,409.48	0.00	6,409.48
Total Axis 2 : Improving the environment and the countryside	12,497,889.94	780,417.21	13,278,307.15
311 - Diversification into non-agricultural activities	0.00	0.00	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	51,744.00	0.00	51,744.00
322 - Village renewal and development	0.00	0.00	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
Total Axis 3 : The quality of life in rural areas and diversification of the rural economy	51,744.00	0.00	51,744.00

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
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
611 - Direct Payments	0.00	0.00	0.00
Total Axis 6 : Direct Payments	0.00	0.00	0.00
Total	13,894,629.88	1,292,154.76	15,186,784.64

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	132.00	132.00	0.00
112 - Setting up of young farmers	8,800.00	8,800.00	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	0.00	0.00	0.00
122 - Improvement of the economic value of forests	42,446.55	5,688.77	0.00
123 - Adding value to agricultural and forestry products	670,513.22	670,513.22	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	1,134,841.72	1,134,841.72	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
Total Axis 1 Improving the competitiveness of the agricultural sector	1,856,733.49	1,819,975.71	0
Excess over Financial Plan Axis 1			0.00
211 - Natural handicap payments to farmers in mountain areas	4,753,601.52	4,753,601.52	0.00
212 - Payments to farmers in areas with handicaps, other than mountain areas	0.00	0.00	0.00
213 - Natura 2000 payments and payments linked to Direct Payments	0.00	0.00	0.00
214 - Agri-environment payments	7,940,381.60	7,940,381.60	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	0.00	0.00	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	577,914.55	0.00	0.00
227 - Non-productive investments	6,409.48	6,409.48	0.00
Total Axis 2 Improving the environment and the countryside	13,278,307.15	12,700,392.6	0
Excess over Financial Plan Axis 2			0.00
311 - Diversification into non-agricultural activities	0.00	0.00	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	51,744.00	51,744.00	0.00
322 - Village renewal and development	0.00	0.00	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
Total Axis 3 The quality of life in rural areas and divers	51,744	51,744	0
Excess over Financial Plan Axis 3			0.00
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
Total Axis 4 Leader	0	0	0
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			
611 - Direct Payments	0.00	0.00	0.00
Total Axis 6 Direct Payments	0	0	0
Excess over Financial Plan Axis 6			
Total	15,186,784.64	14,572,112.31	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	132.00	0.00	132.00
112 - Setting up of young farmers	8,800.00	0.00	8,800.00
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	0.00	0.00	0.00
122 - Improvement of the economic value of forests	5,688.77	0.00	5,688.77
123 - Adding value to agricultural and forestry products	670,513.22	0.00	670,513.22
124 - Cooperation for development of new products	0.00	0.00	0.00
125 - Infrastructure related to the development and adaptation of agricultural holdings	659,861.95	474,979.77	1,134,841.72
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
Total Axis 1 Improving the competitiveness of the agricultural sector	1,344,995.94	474,979.77	1,819,975.71
211 - Natural handicap payments to farmers in mountain areas	4,729,463.16	24,138.36	4,753,601.52
212 - Payments to farmers in areas with handicaps, other than mountain areas	0.00	0.00	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	7,762,017.30	178,364.30	7,940,381.60
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	0.00	0.00	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	6,409.48	0.00	6,409.48
Total Axis 2 Improving the environment and the countryside	12,497,889.94	202,502.66	12,700,392.60
311 - Diversification into non-agricultural activities	0.00	0.00	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	51,744.00	0.00	51,744.00
322 - Village renewal and development	0.00	0.00	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
Total Axis 3 The quality of life in rural areas and diversification of rural economies	51,744.00	0.00	51,744.00
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

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
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
611 - Direct Payments	0.00	0.00	0.00
Total Axis 6 Direct Payments	0.00	0.00	0.00
Total	13,894,629.88	677,482.43	14,572,112.31