



EUROPEAN COMMISSION

DIRECTORATE-GENERAL FOR AGRICULTURE AND RURAL DEVELOPMENT

Annual Implementation Report 2015

Financial Data

CCI :- 2014IT06RDRP014

Italy - Rural Development Programme (Regional) - Veneto

This report provides the information key with the SFCRW:SFC2014 - EAFRD AIR Financial Annex

Financial implementation data giving, for each measure and focus area, a statement of the expenditure (in euros) incurred and declared in the declarations of expenditure. It shall cover the total incurred public expenditure as well as the financial recoveries and corrections brought by the Member States during the calendar year. Calendar year 2015 covers expenditure incurred and declared from 2014Q1 to 2015Q4

Main Legislative references:

Article 50 of Regulation (EU) No 1303/2013

Article 66(1)(g) and 75 of Regulation (EU) No 1305/2013

Annex VII (1)(a) of Regulation (EU) No 808/2014

Other Legislative references:

Article 36(3)(c) of Regulation (EU) No 1306/2013

Article 22(1)(a) of Regulation (EU) No 908/2014

Table 1.1 - Information on implementation of the programme and its priorities by reference to the financial data

Disclaimer: Data are those submitted quarterly by the Paying agency or the Coordination body. The first AIR to submit by end of June 2016 covers quarterly declarations 2015Q2 to 2015Q4 .

Measure code: M01 (Knowledge)

Union contribution (EAFRD) before adjustments, incurred and declared during the calendar year			Union contribution (EAFRD) financial adjustments made by the Member States during the calendar year		Difference between the annual declaration and the cumulative quarterly declaration (Diff X table) for budget year 2014Q4 to 2015Q3
Focus Area / Priority	01/04/2015 - 30/06/2015	01/07/2015 - 15/10/2015	16/10/2015 - 31/12/2015	Irregularities or negligence recovered by MS	
2A					
2B					
P2					
3A					
P3					
P4					
P4					
5A					
5C					
5D					
5E					
P5					
6A					
P6					
TOTAL					

Measure code: M02 (Advisory services)

Union contribution (EAFRD) before adjustments, incurred and declared during the calendar year				Union contribution (EAFRD) financial adjustments made by the Member States during the calendar year		Difference between the annual declaration and the cumulative quarterly declaration (Diff X table) for budget year 2014Q4 to 2015Q3
Focus Area / Priority	01/04/2015 - 30/06/2015	01/07/2015 - 15/10/2015	16/10/2015 - 31/12/2015	Irregularities or negligence recovered by MS	Other adjustments	
2A			158,995.20			
2B			18,165.33			
P2			177,160.53			
3A						
P3						
P4						
P4						
5A						
5C						
5D						
5E						
P5						
6A						
P6						
TOTAL			177,160.53			

Measure code: M03 (Quality schemes)

Union contribution (EAFRD) before adjustments, incurred and declared during the calendar year				Union contribution (EAFRD) financial adjustments made by the Member States during the calendar year		Difference between the annual declaration and the cumulative quarterly declaration (Diff X table) for budget year 2014Q4 to 2015Q3
Focus Area / Priority	01/04/2015 - 30/06/2015	01/07/2015 - 15/10/2015	16/10/2015 - 31/12/2015	Irregularities or negligence recovered by MS	Other adjustments	
3A						
P3						
TOTAL						

Measure code: M04 (Investments)

Union contribution (EAFRD) before adjustments, incurred and declared during the calendar year				Union contribution (EAFRD) financial adjustments made by the Member States during the calendar year		Difference between the annual declaration and the cumulative quarterly declaration (Diff X table) for budget year 2014Q4 to 2015Q3
Focus Area / Priority	01/04/2015 - 30/06/2015	01/07/2015 - 15/10/2015	16/10/2015 - 31/12/2015	Irregularities or negligence recovered by MS	Other adjustments	
2A		2,995,251.54	1,627,681.54	0.00	0.00	0.03
2B		2,310,960.80	629,254.79	0.00	0.00	-0.01
P2		5,306,212.34	2,256,936.33	0.00	0.00	0.02
3A						
P3						
P4			27,958.13			
P4			27,958.13			
5A						
P5						
TOTAL		5,306,212.34	2,284,894.46	0.00	0.00	0.02

Measure code: M05 (Restoring agricultural potential)

Union contribution (EAFRD) before adjustments, incurred and declared during the calendar year				Union contribution (EAFRD) financial adjustments made by the Member States during the calendar year		Difference between the annual declaration and the cumulative quarterly declaration (Diff X table) for budget year 2014Q4 to 2015Q3
Focus Area / Priority	01/04/2015 - 30/06/2015	01/07/2015 - 15/10/2015	16/10/2015 - 31/12/2015	Irregularities or negligence recovered by MS	Other adjustments	
3B						
P3						
TOTAL						

Measure code: M06 (Farm and business development)

Union contribution (EAFRD) before adjustments, incurred and declared during the calendar year			Union contribution (EAFRD) financial adjustments made by the Member States during the calendar year		Difference between the annual declaration and the cumulative quarterly declaration (Diff X table) for budget year 2014Q4 to 2015Q3
Focus Area / Priority	01/04/2015 - 30/06/2015	01/07/2015 - 15/10/2015	16/10/2015 - 31/12/2015	Irregularities or negligence recovered by MS	
2A			88,780.47		
2B					
P2			88,780.47		
5C					
P5					
6A					
P6					
TOTAL			88,780.47		

Measure code: M07 (Basic services)

Union contribution (EAFRD) before adjustments, incurred and declared during the calendar year			Union contribution (EAFRD) financial adjustments made by the Member States during the calendar year		Difference between the annual declaration and the cumulative quarterly declaration (Diff X table) for budget year 2014Q4 to 2015Q3
Focus Area / Priority	01/04/2015 - 30/06/2015	01/07/2015 - 15/10/2015	16/10/2015 - 31/12/2015	Irregularities or negligence recovered by MS	
6B					
6C					
P6					
TOTAL					

Measure code: M08 (Forest)

Union contribution (EAFRD) before adjustments, incurred and declared during the calendar year			Union contribution (EAFRD) financial adjustments made by the Member States during the calendar year		Difference between the annual declaration and the cumulative quarterly declaration (Diff X table) for budget year 2014Q4 to 2015Q3
Focus Area / Priority	01/04/2015 - 30/06/2015	01/07/2015 - 15/10/2015	16/10/2015 - 31/12/2015	Irregularities or negligence recovered by MS	
2A					
P2					
P4			150,787.74		
P4			150,787.74		
5C					
5E			127,270.40		
P5			127,270.40		
TOTAL			278,058.14		

Measure code: M10 (AEC)

Union contribution (EAFRD) before adjustments, incurred and declared during the calendar year			Union contribution (EAFRD) financial adjustments made by the Member States during the calendar year		Difference between the annual declaration and the cumulative quarterly declaration (Diff X table) for budget year 2014Q4 to 2015Q3
Focus Area / Priority	01/04/2015 - 30/06/2015	01/07/2015 - 15/10/2015	16/10/2015 - 31/12/2015	Irregularities or negligence recovered by MS	
P4			13,219,550.23	-14,646.82	
P4			13,219,550.23	-14,646.82	
TOTAL			13,219,550.23	-14,646.82	

Measure code: M11 (OF)

Union contribution (EAFRD) before adjustments, incurred and declared during the calendar year			Union contribution (EAFRD) financial adjustments made by the Member States during the calendar year		Difference between the annual declaration and the cumulative quarterly declaration (Diff X table) for budget year 2014Q4 to 2015Q3
Focus Area / Priority	01/04/2015 - 30/06/2015	01/07/2015 - 15/10/2015	16/10/2015 - 31/12/2015	Irregularities or negligence recovered by MS	
P4			1,667,934.22	-3,152.70	
P4			1,667,934.22	-3,152.70	
TOTAL			1,667,934.22	-3,152.70	

Measure code: M13 (ANC)

Union contribution (EAFRD) before adjustments, incurred and declared during the calendar year			Union contribution (EAFRD) financial adjustments made by the Member States during the calendar year		Difference between the annual declaration and the cumulative quarterly declaration (Diff X table) for budget year 2014Q4 to 2015Q3
Focus Area / Priority	01/04/2015 - 30/06/2015	01/07/2015 - 15/10/2015	16/10/2015 - 31/12/2015	Irregularities or negligence recovered by MS	
P4			3,341,995.06	-1,946.45	
P4			3,341,995.06	-1,946.45	
TOTAL			3,341,995.06	-1,946.45	

Measure code: M14 (Animal welfare)

Union contribution (EAFRD) before adjustments, incurred and declared during the calendar year			Union contribution (EAFRD) financial adjustments made by the Member States during the calendar year		Difference between the annual declaration and the cumulative quarterly declaration (Diff X table) for budget year 2014Q4 to 2015Q3
Focus Area / Priority	01/04/2015 - 30/06/2015	01/07/2015 - 15/10/2015	16/10/2015 - 31/12/2015	Irregularities or negligence recovered by MS	
3A					
P3					
TOTAL					

Measure code: M16 (Cooperation)

Union contribution (EAFRD) before adjustments, incurred and declared during the calendar year				Union contribution (EAFRD) financial adjustments made by the Member States during the calendar year		Difference between the annual declaration and the cumulative quarterly declaration (Diff X table) for budget year 2014Q4 to 2015Q3
Focus Area / Priority	01/04/2015 - 30/06/2015	01/07/2015 - 15/10/2015	16/10/2015 - 31/12/2015	Irregularities or negligence recovered by MS	Other adjustments	
2A						
P2						
3A						
P3						
P4						
P4						
5A						
5C						
5D						
5E						
P5						
6A						
P6						
TOTAL						

Measure code: M19 (LEADER and CLLD)

Union contribution (EAFRD) before adjustments, incurred and declared during the calendar year			Union contribution (EAFRD) financial adjustments made by the Member States during the calendar year		Difference between the annual declaration and the cumulative quarterly declaration (Diff X table) for budget year 2014Q4 to 2015Q3
Focus Area / Priority	01/04/2015 - 30/06/2015	01/07/2015 - 15/10/2015	16/10/2015 - 31/12/2015	Irregularities or negligence recovered by MS	
6B			324,729.26		
P6			324,729.26		
TOTAL			324,729.26		

Measure code: M20 (TA)

Union contribution (EAFRD) before adjustments, incurred and declared during the calendar year				Union contribution (EAFRD) financial adjustments made by the Member States during the calendar year		Difference between the annual declaration and the cumulative quarterly declaration (Diff X table) for budget year 2014Q4 to 2015Q3
Focus Area / Priority	01/04/2015 - 30/06/2015	01/07/2015 - 15/10/2015	16/10/2015 - 31/12/2015	Irregularities or negligence recovered by MS	Other adjustments	
M20						
M20						
TOTAL						

FINANCIAL EXECUTION Table 1.2 - Financial implementation pertaining to the calendar year -
Article 75(2) of Regulation (EU) No 1305/2013

Disclaimer: Data are those submitted quarterly by the Paying agency or the Coordination body. The first AIR to submit by end of June 2016 covers quarterly declarations 2015Q2 to 2015Q4 .

Measure code	Type of Region art. 59(3) Reg. (EU) No 1305/2013 / Out of which MS Financial Instrument	Total public expenditures incurred and paid by the paying agency (quarterly declarations of the calendar year)	Union contribution (EAFRD) amount resulting of the application of the co-financing rate pertaining to the measure	Union contribution (EAFRD) financial adjustments(1) (Irregularities or negligence's recovered by MS during the calendar year (+ / -))	Union contribution (EAFRD) other adjustments made by the Paying Agency during the calendar year	Union Contribution (EAFRD) amount requested during the calendar year	Total of adjustments made in the annual declaration (total of Diff X tables) available as at date of report pertaining to the calendar year
		(a)	(b)	(c)	(d)	(e) = (b) + (c) + (d)	(f)
M01 - Knowledge	59(3)(d)					0.00	
	Total M01					0.00	
	Out of which MS FI						
M02 - Advisory services	59(3)(d)	410,854.68	177,160.53			177,160.53	
	Total M02	410,854.68	177,160.53			177,160.53	
	Out of which MS FI						
M03 - Quality schemes	59(3)(d)					0.00	
	Total M03					0.00	
	Out of which MS FI						
M04 - Investments	59(3)(d)	17,604,607.60	7,591,106.80	0.00	0.00	7,591,106.80	0.02
	Total M04	17,604,607.60	7,591,106.80	0.00	0.00	7,591,106.80	0.02
	Out of which MS FI						
M05 - Restoring agricultural potential	59(3)(d)					0.00	
	Total M05					0.00	
	Out of which MS FI						
M06 - Farm and business development	59(3)(d)	205,891.63	88,780.47			88,780.47	
	Total M06	205,891.63	88,780.47			88,780.47	
	Out of which MS FI						

Measure code	Type of Region art. 59(3) Reg. (EU) No 1305/2013 / Out of which MS Financial Instrument	Total public expenditures incurred and paid by the paying agency (quarterly declarations of the calendar year)	Union contribution (EAFRD) amount resulting of the application of the co-financing rate pertaining to the measure	Union contribution (EAFRD) financial adjustments(1) (Irregularities or negligence's recovered by MS during the calendar year (+ / -))	Union contribution (EAFRD) other adjustments made by the Paying Agency during the calendar year	Union Contribution (EAFRD) amount requested during the calendar year	Total of adjustments made in the annual declaration (total of Diff X tables) available as at date of report pertaining to the calendar year
		(a)	(b)	(c)	(d)	(e) = (b) + (c) + (d)	(f)
M07 - Basic services	59(3)(d)					0.00	
	Total M07					0.00	
	Out of which MS FI						
M08 - Forest	59(3)(d)	644,847.28	278,058.14			278,058.14	
	Total M08	644,847.28	278,058.14			278,058.14	
	Out of which MS FI						
M10 - AEC	59(3)(d)	30,657,584.03	13,219,550.23	-14,646.82		13,204,903.41	
	Total M10	30,657,584.03	13,219,550.23	-14,646.82		13,204,903.41	
	Out of which MS FI						
M11 - OF	59(3)(d)	3,868,122.03	1,667,934.22	-3,152.70		1,664,781.52	
	Total M11	3,868,122.03	1,667,934.22	-3,152.70		1,664,781.52	
	Out of which MS FI						
M13 - ANC	59(3)(d)	7,750,452.36	3,341,995.06	-1,946.45		3,340,048.61	
	Total M13	7,750,452.36	3,341,995.06	-1,946.45		3,340,048.61	
	Out of which MS FI						
M14 - Animal welfare	59(3)(d)					0.00	
	Total M14					0.00	
	Out of which MS FI						
M16 - Cooperation	59(3)(d)					0.00	
	Total M16					0.00	
	Out of which MS FI						
M19 - LEADER and CLLD	59(3)(d)	753,082.69	324,729.26			324,729.26	
	Total M19	753,082.69	324,729.26			324,729.26	
	Out of which MS FI						

Measure code	Type of Region art. 59(3) Reg. (EU) No 1305/2013 / Out of which MS Financial Instrument	Total public expenditures incurred and paid by the paying agency (quarterly declarations of the calendar year)	Union contribution (EAFRD) amount resulting of the application of the co-financing rate pertaining to the measure	Union contribution (EAFRD) financial adjustments(1) (Irregularities or negligence's recovered by MS during the calendar year (+ / -)	Union contribution (EAFRD) other adjustments made by the Paying Agency during the calendar year	Union Contribution (EAFRD) amount requested during the calendar year	Total of adjustments made in the annual declaration (total of Diff X tables) available as at date of report pertaining to the calendar year
		(a)	(b)	(c)	(d)	(e) = (b) + (c) + (d)	(f)
M20 - TA	59(3)(d)					0.00	
	Total M20					0.00	
	Out of which MS FI						
All Measures							
	59(3)(d)	61,895,442.30	26,689,314.71	-19,745.97	0.00	26,669,568.74	0.02
	Total	61,895,442.30	26,689,314.71	-19,745.97	0.00	26,669,568.74	0.02
	Out of which MS FI						
Total EAFRD amount reimbursed (paid) to MS pertaining to the calendar year 01/06/2016 (g)						29,775,724.76	

Table 1.3 Financial implementation at the end of the calendar year (aggregated table from the beginning of the programming period)

Disclaimer: Data are those submitted quarterly by the Paying agency or the Coordination body (except the decision on annual clearance) 2015Q2 to 2015Q4 .

Measure code	Type of Region art. 59(3) Reg. (EU) No 1305/2013 / Out of which MS Financial Instrument	Total public expenditures incurred and paid by the paying agency	Union contribution (EAFRD) amount resulting of the application of the co-financing rate pertaining to the measure	Union contribution (EAFRD) financial adjustments(2) (Irregularities or negligence's recovered by MS (+ / -)	Union contribution (EAFRD) other adjustments made by the Paying Agency	Union Contribution (EAFRD) requested amount	Total of adjustments made in the annual declaration (total of Diff X tables) available as at [date of report] pertaining to the calendar year
		(a')	(b')	(c')	(d')	(e') = (b') + (c') + (d')	(f')
M01 - Knowledge	59(3)(d)					0.00	
	Total M01					0.00	
	Out of which MS FI						
M02 - Advisory services	59(3)(d)	410,854.68	177,160.53			177,160.53	
	Total M02	410,854.68	177,160.53			177,160.53	
	Out of which MS FI						
M03 - Quality schemes	59(3)(d)					0.00	
	Total M03					0.00	
	Out of which MS FI						
M04 - Investments	59(3)(d)	17,604,607.60	7,591,106.80	0.00	0.00	7,591,106.80	0.02
	Total M04	17,604,607.60	7,591,106.80	0.00	0.00	7,591,106.80	0.02
	Out of which MS FI						
M05 - Restoring agricultural potential	59(3)(d)					0.00	
	Total M05					0.00	
	Out of which MS FI						
M06 - Farm and business development	59(3)(d)	205,891.63	88,780.47			88,780.47	
	Total M06	205,891.63	88,780.47			88,780.47	
	Out of which MS FI						

Measure code	Type of Region art. 59(3) Reg. (EU) No 1305/2013 / Out of which MS Financial Instrument	Total public expenditures incurred and paid by the paying agency	Union contribution (EAFRD) amount resulting of the application of the co-financing rate pertaining to the measure	Union contribution (EAFRD) financial adjustments(2) (Irregularities or negligence's recovered by MS (+ / -))	Union contribution (EAFRD) other adjustments made by the Paying Agency	Union Contribution (EAFRD) requested amount	Total of adjustments made in the annual declaration (total of Diff X tables) available as at [date of report] pertaining to the calendar year
M07 - Basic services	59(3)(d)					0.00	
	Total M07					0.00	
	Out of which MS FI						
M08 - Forest	59(3)(d)	644,847.28	278,058.14			278,058.14	
	Total M08	644,847.28	278,058.14			278,058.14	
	Out of which MS FI						
M10 - AEC	59(3)(d)	30,657,584.03	13,219,550.23	-14,646.82		13,204,903.41	
	Total M10	30,657,584.03	13,219,550.23	-14,646.82		13,204,903.41	
	Out of which MS FI						
M11 - OF	59(3)(d)	3,868,122.03	1,667,934.22	-3,152.70		1,664,781.52	
	Total M11	3,868,122.03	1,667,934.22	-3,152.70		1,664,781.52	
	Out of which MS FI						
M13 - ANC	59(3)(d)	7,750,452.36	3,341,995.06	-1,946.45		3,340,048.61	
	Total M13	7,750,452.36	3,341,995.06	-1,946.45		3,340,048.61	
	Out of which MS FI						
M14 - Animal welfare	59(3)(d)					0.00	
	Total M14					0.00	
	Out of which MS FI						
M16 - Cooperation	59(3)(d)					0.00	
	Total M16					0.00	
	Out of which MS FI						
M19 - LEADER and CLLD	59(3)(d)	753,082.69	324,729.26			324,729.26	
	Total M19	753,082.69	324,729.26			324,729.26	
	Out of which MS FI						

Measure code	Type of Region art. 59(3) Reg. (EU) No 1305/2013 / Out of which MS Financial Instrument	Total public expenditures incurred and paid by the paying agency	Union contribution (EAFRD) amount resulting of the application of the co-financing rate pertaining to the measure	Union contribution (EAFRD) financial adjustments(2) (Irregularities or negligence's recovered by MS (+ / -))	Union contribution (EAFRD) other adjustments made by the Paying Agency	Union Contribution (EAFRD) requested amount	Total of adjustments made in the annual declaration (total of Diff X tables) available as at [date of report] pertaining to the calendar year
		(a')	(b')	(c')	(d')	(e) = (b') + (c') + (d')	(f')
M20 - TA	59(3)(d)					0.00	
	Total M20					0.00	
	Out of which MS FI						
All Measures							
	59(3)(d)	61,895,442.3	26,689,314.71	-19,745.97	0.00	26,669,568.74	0.02
	Total	61,895,442.30	26,689,314.71	-19,745.97	0.00	26,669,568.74	0.02
	Out of which MS FI						
Total EAFRD amount reimbursed (paid) to MS as at 01/06/2016 (g)						29,775,724.76	

Table 1.4 - State of play at the end of the calendar year

Measure code	EAFRD Financing plan in force on 31st Dec of the calendar year (a)	Total EAFRD amount requested (b'') = (e') + (f')	EAFRD Requested / Financing plan (%) (c'') = (b'') / (a'')	EAFRD available to declare for the remaining period as at 31 Dec of the calendar year (d'') = (a'') - (b'')
M01	10,000,000.00	0.00	0.00%	10,000,000.00
M02	15,900,000.00	177,160.53	1.11%	15,722,839.47
M03	7,700,000.00	0.00	0.00%	7,700,000.00
M04	192,700,000.00	7,591,106.80	3.94%	185,108,893.20
M05	3,500,000.00	0.00	0.00%	3,500,000.00
M06	56,800,000.00	88,780.47	0.16%	56,711,219.53
M07	22,300,000.00	0.00	0.00%	22,300,000.00
M08	18,300,000.00	278,058.14	1.52%	18,021,941.86
M10	71,700,000.00	13,204,903.41	18.42%	58,495,096.59
M11	9,400,000.00	1,664,781.52	17.71%	7,735,218.48
M13	51,800,000.00	3,340,048.61	6.45%	48,459,951.39
M14	500,000.00	0.00	0.00%	500,000.00
M16	12,000,000.00	0.00	0.00%	12,000,000.00
M19	30,800,000.00	324,729.26	1.05%	30,475,270.74
M20	7,279,000.00	0.00	0.00%	7,279,000.00
TOTAL	510,679,000.00	26,669,568.74	5.22%	484,009,431.26