



EUROPEAN COMMISSION

DIRECTORATE-GENERAL FOR AGRICULTURE AND RURAL DEVELOPMENT

Last Refresh 22/06/2017

Annual Implementation Report 2016

Financial Data

CCI :- 2014DE06RDRP019

Germany - Rural Development Programme (Regional) - Saxony

This report provides the information key with the SFCRW:SFC2014 - EAFRD AIR Financial Annex (2016)

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 2016 covers expenditure incurred and declared from 2016Q1 to 2016Q4

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 (except the decision on annual clearance) 2016Q1 to 2016Q4 .

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 2015Q4 to 2016Q3
Focus Area / Priority	01/01/2016 - 31/03/2016	01/04/2016 - 30/06/2016	01/07/2016 - 15/10/2016	16/10/2016 - 31/12/2016	Irregularities or negligence recovered by MS	Other adjustments	
2A							
3A							
5B							
5D							
5E							
P4				239,625.89			
TOTAL				239,625.89			

Measure code: M04 (Physical Investment)

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 2015Q4 to 2016Q3
Focus Area / Priority	01/01/2016 - 31/03/2016	01/04/2016 - 30/06/2016	01/07/2016 - 15/10/2016	16/10/2016 - 31/12/2016	Irregularities or negligence recovered by MS	Other adjustments	
2A		1,636.35	1,918,873.48	4,477,214.49			
5C				55,506.19			
6A			17,224.13	82,596.00			
P4			187,758.08	484,642.99			
TOTAL		1,636.35	2,123,855.69	5,099,959.67			

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 2015Q4 to 2016Q3
Focus Area / Priority	01/01/2016 - 31/03/2016	01/04/2016 - 30/06/2016	01/07/2016 - 15/10/2016	16/10/2016 - 31/12/2016	Irregularities or negligence recovered by MS	Other adjustments	
P4			196,430.71	329,370.39			
TOTAL			196,430.71	329,370.39			

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 2015Q4 to 2016Q3
Focus Area / Priority	01/01/2016 - 31/03/2016	01/04/2016 - 30/06/2016	01/07/2016 - 15/10/2016	16/10/2016 - 31/12/2016	Irregularities or negligence recovered by MS	Other adjustments	
5E				1,445,730.40			
P4	110,319.05	68,934.23	1,579.43	800,252.42			
TOTAL	110,319.05	68,934.23	1,579.43	2,245,982.82			

Measure code: M10 (Agri-environment-climate)

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 2015Q4 to 2016Q3
Focus Area / Priority	01/01/2016 - 31/03/2016	01/04/2016 - 30/06/2016	01/07/2016 - 15/10/2016	16/10/2016 - 31/12/2016	Irregularities or negligence recovered by MS	Other adjustments	
P4	1,628,582.43	21,889,890.37	45,479.72	52,944.53	0.00	1,791.07	
TOTAL	1,628,582.43	21,889,890.37	45,479.72	52,944.53	0.00	1,791.07	

Measure code: M11 (Organic Farming)

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 2015Q4 to 2016Q3
Focus Area / Priority	01/01/2016 - 31/03/2016	01/04/2016 - 30/06/2016	01/07/2016 - 15/10/2016	16/10/2016 - 31/12/2016	Irregularities or negligence recovered by MS	Other adjustments	
P4		6,399,776.83	4,104.00	2,424.68		41.85	
TOTAL		6,399,776.83	4,104.00	2,424.68		41.85	

Measure code: M13 (Areas with natural constraints)

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 2015Q4 to 2016Q3
Focus Area / Priority	01/01/2016 - 31/03/2016	01/04/2016 - 30/06/2016	01/07/2016 - 15/10/2016	16/10/2016 - 31/12/2016	Irregularities or negligence recovered by MS	Other adjustments	
P4	4,867.72	18,427.16	15,497.72	10,975,685.44	728.88	-392.97	
TOTAL	4,867.72	18,427.16	15,497.72	10,975,685.44	728.88	-392.97	

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 2015Q4 to 2016Q3
Focus Area / Priority	01/01/2016 - 31/03/2016	01/04/2016 - 30/06/2016	01/07/2016 - 15/10/2016	16/10/2016 - 31/12/2016	Irregularities or negligence recovered by MS	Other adjustments	
2A				68,675.31			
5C							
P4							
TOTAL				68,675.31			

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 2015Q4 to 2016Q3
Focus Area / Priority	01/01/2016 - 31/03/2016	01/04/2016 - 30/06/2016	01/07/2016 - 15/10/2016	16/10/2016 - 31/12/2016	Irregularities or negligence recovered by MS	Other adjustments	
6B			979,207.45	2,349,626.91			
TOTAL			979,207.45	2,349,626.91			

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 2015Q4 to 2016Q3
Focus Area / Priority	01/01/2016 - 31/03/2016	01/04/2016 - 30/06/2016	01/07/2016 - 15/10/2016	16/10/2016 - 31/12/2016	Irregularities or negligence recovered by MS	Other adjustments	
M20				903,320.12			
TOTAL				903,320.12			

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 (except the decision on annual clearance) 2016Q1 to 2016Q4 .

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)(b)	229,799.80	183,839.84			183,839.84	
	59(3)(d)	69,732.56	55,786.05			55,786.05	
	Total M01	299,532.36	239,625.89			239,625.89	
	Out of which MS FI						
M04 - Physical Investment	59(3)(b)	6,753,105.10	5,064,828.83			5,064,828.83	
	59(3)(d)	4,062,169.53	2,160,622.88			2,160,622.88	
	Total M04	10,815,274.63	7,225,451.71			7,225,451.71	
	Out of which MS FI						
M07 - Basic services	59(3)(b)	657,508.09	493,131.07			493,131.07	
	59(3)(d)	61,641.57	32,670.03			32,670.03	
	Total M07	719,149.66	525,801.10			525,801.10	
	Out of which MS FI						
M08 - Forest	59(3)(b)	2,914,879.19	2,186,159.40			2,186,159.40	
	59(3)(d)	322,051.87	240,656.13			240,656.13	
	Total M08	3,236,931.06	2,426,815.53			2,426,815.53	
	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')
M10 - Agri-environment-climate	59(3)(b)	23,796,346.27	20,303,992.12	0.00	1,769.12	20,305,761.24	
	59(3)(d)	4,069,603.60	3,312,904.93		21.95	3,312,926.88	
	Total M10	27,865,949.87	23,616,897.05	0.00	1,791.07	23,618,688.12	
	Out of which MS FI						
M11 - Organic Farming	59(3)(b)	6,011,882.32	4,508,911.74		12.45	4,508,924.19	
	59(3)(d)	2,529,858.36	1,897,393.77		29.40	1,897,423.17	
	Total M11	8,541,740.68	6,406,305.51		41.85	6,406,347.36	
	Out of which MS FI						
M13 - Areas with natural constraints	59(3)(b)	13,543,622.16	10,157,716.63	363.31	-392.97	10,157,686.97	
	59(3)(d)	1,142,348.55	856,761.41	365.57		857,126.98	
	Total M13	14,685,970.71	11,014,478.04	728.88	-392.97	11,014,813.95	
	Out of which MS FI						
M16 - Cooperation	59(3)(b)	61,844.14	49,475.31			49,475.31	
	59(3)(d)	24,000.00	19,200.00			19,200.00	
	Total M16	85,844.14	68,675.31			68,675.31	
	Out of which MS FI						
M19 - LEADER and CLLD	59(3)(b)	3,572,582.28	2,858,065.82			2,858,065.82	
	59(3)(d)	588,460.68	470,768.54			470,768.54	
	Total M19	4,161,042.96	3,328,834.36			3,328,834.36	
	Out of which MS FI						
M20 - TA	59(3)(b)	1,204,426.82	903,320.12			903,320.12	
	59(3)(d)					0.00	
	Total M20	1,204,426.82	903,320.12			903,320.12	
	Out of which MS FI						

All Measures							
	59(3)(b)	58,745,996.17	46,709,440.88	363.31	1,388.60	46,711,192.79	
	59(3)(d)	12,869,866.72	9,046,763.74	365.57	51.35	9,047,180.66	
	Total	71,615,862.89	55,756,204.62	728.88	1,439.95	55,758,373.45	
	Out of which MS FI						
	Total EAFRD amount reimbursed (paid) to MS as at 22/06/2017 (g)					55,758,373.45	

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) 2014Q4 to 2016Q4 .

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)(b)	229,799.80	183,839.84			183,839.84	
	59(3)(d)	69,732.56	55,786.05			55,786.05	
	Total M01	299,532.36	239,625.89			239,625.89	
	Out of which MS FI						
M04 - Physical Investment	59(3)(b)	19,933,167.84	14,949,875.89			14,949,875.89	
	59(3)(d)	9,040,103.39	4,798,927.82			4,798,927.82	
	Total M04	28,973,271.23	19,748,803.71			19,748,803.71	
	Out of which MS FI						
M07 - Basic services	59(3)(b)	657,508.09	493,131.07			493,131.07	
	59(3)(d)	61,641.57	32,670.03			32,670.03	
	Total M07	719,149.66	525,801.10			525,801.10	
	Out of which MS FI						
M08 - Forest	59(3)(b)	2,914,879.19	2,186,159.40			2,186,159.40	
	59(3)(d)	322,051.87	240,656.13			240,656.13	
	Total M08	3,236,931.06	2,426,815.53			2,426,815.53	
	Out of which MS FI						
M10 - Agri-environment-climate	59(3)(b)	23,796,346.27	20,303,992.12	0.00	1,769.12	20,305,761.24	
	59(3)(d)	4,069,603.60	3,312,904.93		21.95	3,312,926.88	
	Total M10	27,865,949.87	23,616,897.05	0.00	1,791.07	23,618,688.12	
	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')
M11 - Organic Farming	59(3)(b)	6,011,882.32	4,508,911.74		12.45	4,508,924.19	
	59(3)(d)	2,529,858.36	1,897,393.77		29.40	1,897,423.17	
	Total M11	8,541,740.68	6,406,305.51		41.85	6,406,347.36	
	Out of which MS FI						
M13 - Areas with natural constraints	59(3)(b)	42,166,593.87	31,624,945.42	-12,248.96	-558.54	31,612,137.92	
	59(3)(d)	3,400,497.60	2,550,373.20	-238.61	0.00	2,550,134.59	
	Total M13	45,567,091.47	34,175,318.62	-12,487.57	-558.54	34,162,272.51	
	Out of which MS FI						
M16 - Cooperation	59(3)(b)	61,844.14	49,475.31			49,475.31	
	59(3)(d)	24,000.00	19,200.00			19,200.00	
	Total M16	85,844.14	68,675.31			68,675.31	
	Out of which MS FI						
M19 - LEADER and CLLD	59(3)(b)	3,572,582.28	2,858,065.82			2,858,065.82	
	59(3)(d)	588,460.68	470,768.54			470,768.54	
	Total M19	4,161,042.96	3,328,834.36			3,328,834.36	
	Out of which MS FI						
M20 - TA	59(3)(b)	1,204,426.82	903,320.12			903,320.12	
	59(3)(d)					0.00	
	Total M20	1,204,426.82	903,320.12			903,320.12	
	Out of which MS FI						

All Measures							
	59(3)(b)	100,549,030.62	78,061,716.73	-12,248.96	1,223.03	78,050,690.80	
	59(3)(d)	20,105,949.63	13,378,680.47	-238.61	51.35	13,378,493.21	
	Total	120,654,980.25	91,440,397.20	-12,487.57	1,274.38	91,429,184.01	
	Out of which MS FI						
Total EAFRD amount reimbursed (paid) to MS as at 22/06/2017 (g)						91,429,184.01	

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	11,600,000.00	239,625.89	2.07%	11,360,374.11
M04	147,764,539.47	19,748,803.71	13.37%	128,015,735.76
M07	6,082,400.00	525,801.10	8.64%	5,556,598.90
M08	23,985,709.69	2,426,815.53	10.12%	21,558,894.16
M10	169,904,310.64	23,618,688.12	13.90%	146,285,622.52
M11	37,870,500.00	6,406,347.36	16.92%	31,464,152.64
M13	88,200,000.00	34,162,272.51	38.73%	54,037,727.49
M16	7,872,000.00	68,675.31	0.87%	7,803,324.69
M19	364,342,017.91	3,328,834.36	0.91%	361,013,183.55
M20	21,351,668.29	903,320.12	4.23%	20,448,348.17
	878,973,146.00	91,429,184.01	10.40%	787,543,961.99