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**REPORT FROM THE COMMISSION TO THE EUROPEAN PARLIAMENT AND
THE COUNCIL**

**5th FINANCIAL REPORT FROM THE COMMISSION TO THE EUROPEAN
PARLIAMENT AND THE COUNCIL
on the EUROPEAN AGRICULTURAL FUND FOR RURAL DEVELOPMENT
(EAFRD)
2011 FINANCIAL YEAR**

{SWD(2012) 275 final}

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1. BUDGET PROCEDURE

1.1. Draft Budget (DB) 2011

The 2011 Draft Budget (DB) was adopted by the Commission and proposed to the Budgetary Authority on 27 April 2010.

The Draft Budget for the European Agricultural Fund for Rural Development (EAFRD) under heading 2 of the Financial Framework 2007-2013 totalled EUR 14 431 million in commitment appropriations and EUR 12 709 million in payment appropriations.

Table 1

Budget Item	Commitment appropriations (in €)	Payment appropriations (in €)
05.040501 (Rural dev. programmes)	14 408 211 311	12 700 000 000
05.040502 (Technical assistance)	22 440 241	8 900 000

The Council adopted its position on the 2011 Draft Budget on 08.07.2010. Payment appropriations for EAFRD programmes were reduced by EUR 98.0 million as compared to the Commission's DB while commitments remained unchanged. The European Parliament adopted its position on 13.10.2010 whereby it restored the Commission's proposal by increasing payment appropriations by EUR 98.0 million. The Conciliation procedure did not permit to reach an agreement between the two institutions.

1.2. New Draft Budget (DB) 2011

2011 was the first time that the new annual budgetary procedure provided for by the Lisbon Treaty was applied. As a result of the divergent positions of the Council and the European Parliament on the Commission's draft budget, a 21-day conciliation period was open. Following the failure of the Conciliation Committee to reach an agreement by 15.11.2010 on the Budget 2011, the Commission made a new Draft Budget proposal on 26.11.2010.

The new proposal reduced EAFRD payment appropriations by EUR 772.8 million compared to the initial DB.

1.3. The adoption of the 2011 Budget

The Budgetary Authority accepted the Commission's new Draft Budget which was approved by the Parliament in a vote on 15 December 2010. The voted budget for the EAFRD amounted to EUR 14 431 million in commitment appropriations and EUR 11 909 million in payment appropriations.

Table 2

Budget Item	Commitment appropriations (in €)	Payment appropriations (in €)
05.040501 (Rural dev. programmes)	14 408 211 311	11 900 560 364
05.040502 (Technical assistance)	22 440 241	8 339 763

2. MANAGEMENT OF APPROPRIATIONS

2.1. Management of Commitment appropriations

2.1.1. EAFRD operational programmes

In 2011 the available commitment appropriations amounted in total to EUR 14.41 billion.

The total amount of appropriations available for EAFRD programmes in 2011 was committed (EUR 14.41 billion).

Table 3

Management of commitment appropriations in 2011 – EAFRD	Budget Item 05.040501 (amounts in €)
Appropriations at the beginning of 2011	14 408 211 311
Carry-over from 2010	-
Appropriations available in 2011	14 408 211 311
Appropriations used in 2011	14 408 211 311

2.1.2. Technical assistance

Article 69(2) of Council regulation (EC) No 1698/2005 stipulates that 0.25% of the resources for Community support to rural development shall be devoted to technical assistance for the Commission. In the 2011 budget, the amount available for this purpose was EUR 22.4 million. At the end of 2011, the total amount committed was EUR 5.4 million.

2.2. Management of payment appropriations

2.2.1. EAFRD operational programmes

In 2011 payment appropriations amounted to EUR 11.9 billion of the voted Budget plus EUR 330 million of unused appropriations carried over from 2010. In view of the last declaration of expenditure submitted by Member States in 2011, a surplus of EUR 433 million was identified in November. This amount was made available for other policies through Amending Budgets 6 and 7 (EUR 395 million and 38 million respectively). At the year end, the unused appropriations were EUR 34.4 million, of which EUR 30.5 million in relation to recoveries were automatically carried over to 2012.

The total amount paid to Member States for EAFRD programmes in 2011 reached EUR 11.8 billion.

Table 4

Management of payment appropriations in 2011 – EAFRD	Budget Item 05.040501 (amounts in €)
Appropriations at the beginning of 2011	11 900 560 364
Carryover from 2010	330 019 674
Amending budgets 6 and 7	-432 979 875
Recoveries (assigned revenue)	30 866 483
Appropriations available in 2011	11 828 466 646
Appropriations used in 2011	11 794 000 249
Unused amounts at the end of 2011	34 466 397
Automatic carry over (recoveries) at the end of 2011	30 544 548

2.2.2. Technical assistance

In the 2011 budget, the amount for payment appropriations was EUR 8.3 million. This amount was reduced by EUR 2.3 million through the global transfer. At the end of the year, the total amount of payments was EUR 3.9 million, leaving EUR 2.1 million unused.

3. IMPLEMENTATION OF THE 2011 EAFRD BUDGET

3.1. Introduction

Financial year 2011 mostly represented a consolidation period with almost all rural development programmes at cruising speed. However, this was an uneven situation as several programmes showed implementation difficulties apparently because of the impact of the economic and financial crisis.

3.2. Implementation of commitment appropriations

3.2.1. EAFRD operational programmes

Table 5 shows the amounts committed per Member State in 2011 and the allocation established by Commission decision 2006/636/EC (modification of April 2010 still in force in 2011).

In 2011, the commitment appropriations available for EAFRD programmes, EUR 14.41 billion, coincide with the annual allocation as there was no carryover from the previous year. All the available appropriations were committed (EUR 14.41 billion).

Table 5

Commission Decision 2006/636/EC (version in force) vs. the amounts committed end of 2011:			
Budget item: 05.040501			<i>(in €)</i>
MS	Commission Decision 2006/636/EC – EU funds 2011	Amounts carried over for commitment in 2011	Amounts committed in the budget year 2011
	(a)	(b)	(c=a+b)
AT	556 070 574	-	556 070 574
BE	73 167 519	-	73 167 519
BG	398 058 913	-	398 058 913
CY	22 402 714	-	22 402 714
CZ	406 640 636	-	406 640 636
DE	1 365 559 200	-	1 365 559 200
DK	91 231 467	-	91 231 467
EE	104 639 066	-	104 639 066
ES	1 227 613 000	-	1 227 613 000
FI	298 490 092	-	298 490 092
FR	1 169 090 147	-	1 169 090 147
GR	665 568 186	-	665 568 186
HU	547 603 625	-	547 603 625
IE	351 698 528	-	351 698 528
IT	1 403 606 589	-	1 403 606 589
LT	248 002 433	-	248 002 433
LU	13 287 289	-	13 287 289
LV	148 781 700	-	148 781 700
MT	10 347 884	-	10 347 884
NL	90 406 648	-	90 406 648
PL	1 860 573 543	-	1 860 573 543
PT	582 642 601	-	582 642 601
RO	1 357 854 634	-	1 357 854 634
SE	278 775 513	-	278 775 513
SI	124 076 091	-	124 076 091
SK	263 028 387	-	263 028 387
UK	748 994 332	-	748 994 332
Total	14 408 211 311	-	14 408 211 311

3.2.2. *Technical assistance*

Table 6 shows the commitment appropriations for technical assistance consumed in 2011. The most important part is related to European Network for Rural Development.

Table 6

<i>Technical assistance – Implementation of commitment appropriations</i>	
Budget Item: 05.040502 <i>(in €)</i>	
Description	Amount committed
Contact point of the European Network for Rural Development (ENRD)	4 201 627
Thematic working groups ENRD	360 000
Information technology	302 940
Studies	188 300
Experts committee on the evaluation of rural development programmes	200 000
Publications	97 844
Total	5 350 711

3.3. **Implementation of payment appropriations**

3.3.1. *EAFRD operational programmes*

In the 2011 budget the amount for payment appropriations was EUR 11.9 billion. This initial amount increased with a carryover and assigned revenue from recoveries by respectively EUR 330 million and EUR 31 million, while Amending Budgets 6 and 7 reduced it by EUR 433 million. Hence, the appropriations of the year finally amounted to EUR 11.8 billion.

At the end of 2011, the total amount paid for EAFRD programmes was EUR 11.79 billion. Payments made in 2011 increased more than 6% compared to 2010.

The table below shows the breakdown of payments made in 2011 by declaration period :

Table 7

<i>Payments 2010 – EAFRD operational programmes</i>	<i>(million €)</i>
Reimbursement of payment claims Q3 2010	72.44
Reimbursement of payment claims Q4 2010	3 969.73
Reimbursement of payment claims Q1 2011	2 270.04
Reimbursement of payment claims Q2 2011	2 184.26
Reimbursement of payment claims Q3 2011	3 297.53
Total 2010	11 794.00

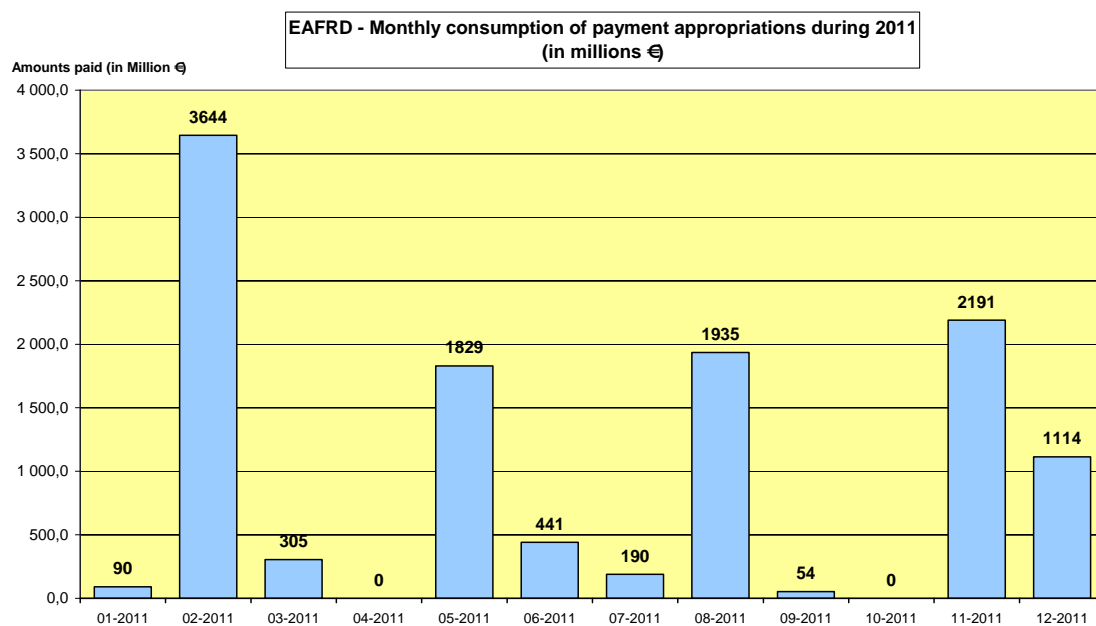
The reimbursement of 3rd quarter 2011 for 4 EAFRD programmes was totally or partially on hold at the end of the year because the outstanding commitment appropriations for these programmes were fully exhausted by the payment of previous claims. The payment had to wait until the annual commitments for 2012 were made. Table 8 shows the 4 EAFRD programmes concerned and the corresponding amounts.

Table 8

EAFRD Programs– N° CCI	Q2 2011 (in €)	Q3 2011 (in €)	Total
Vlaanderen (2007BE06RPO001)	238 128	14 772 928	15 011 056
Bayern (2007DE06RPO004)		1 870 550	1 870 550
Ireland National (2007IE06RPO001)		3 625 235	3 625 235
Luxembourg (2007LU06RPO001)		1 000 617	1 000 617
Total	238 128	21 269 330	21 319 620

The monthly consumption of payment appropriations during the year (January to December 2011) is represented in the graph below. The rhythm of consumption is linked to the calendar for sending the four payment declarations (31 January, 30 April, 31 July and 10 November for the payment claims corresponding respectively to Q4 2010, Q1 2011, Q2 2011 and Q3 2011) in accordance to article 16(2) of Regulation (EC) No 883/2006.

Graph 1



The breakdown per Member State and per declaration period of the amounts paid by the Commission in budget year 2011 is shown in table 9. The amounts from column Q3 2010 relate to the EAFRD programmes that exhausted their commitment appropriations for 2010 and had to wait until 2011 to have their amounts reimbursed with the 2011 commitment appropriations.

Table 9

Payments effectively made between 01/01/2011 and 31/12/2011						(in €)
MS	Q3 2010	Q4 2010	Q1 2011	Q2 2011	Q3 2011	Grand Total
AT		415 520 171	79 421 389	37 383 559	28 180 052	560 505 171
BE	6 655 665	20 205 051	9 304 872	28 334 942	10 408 934	74 909 464
BG		31 127 912	36 560 060	27 906 988	27 667 619	123 262 579
CY		808 015	4 586 345	7 789 936	4 777 720	17 962 016
CZ		134 278 841	183 214 787	80 002 343	50 653 503	448 149 474
DE	29 517 043	499 934 389	148 213 403	92 909 203	382 397 129	1 152 971 166
DK		18 495 694	11 236 246	10 317 646	9 944 567	49 994 154
EE		14 950 290	55 551 590	16 363 799	20 034 250	106 899 928
ES		351 338 439	168 599 414	191 438 702	269 634 563	981 011 118
FI		71 295 302	17 200 587	12 689 302	181 292 899	282 478 090
FR		191 982 200	106 491 239	122 960 384	319 238 557	740 672 381
GR		135 376 823	40 730 996	169 596 687	68 627 549	414 332 054
HU		101 803 302	153 963 033	112 292 708	64 626 120	432 685 163
IE	32 730 873	127 976 742	57 099 836	24 422 704	105 860 433	348 090 588
IT	990 232	544 420 549	176 085 598	167 769 673	213 875 222	1 103 141 274
LT		95 153 270	57 452 452	49 102 237	47 008 321	248 716 280
LU	262 045	4 422 746	5 452 242	1 953 947	1 196 309	13 287 289
LV		50 597 292	33 825 961	35 182 165	40 239 987	159 845 406
MT		814 311	3 045 772	1 277 842	2 234 075	7 372 000
NL		25 772 466	3 367 208	11 878 089	14 764 135	55 781 898
PL		501 922 071	423 762 728	464 420 777	362 996 136	1 753 101 711
PT		105 970 964	81 218 413	82 631 901	218 386 715	488 207 992
RO		117 074 704	113 205 528	134 899 503	529 743 309	894 923 044
SE		82 331 109	36 841 843	25 829 260	131 257 713	276 259 926
SI	2 280 860	40 363 416	17 279 226	38 024 200	13 864 277	111 811 978
SK		145 712 107	62 562 117	82 828 784	54 794 821	345 897 828
UK		140 080 274	183 770 831	154 052 762	123 826 408	601 730 275
Total	72 436 718	3 969 728 448	2 270 043 718	2 184 260 043	3 297 531 322	11 794 000 249

The total amount paid in 2011 EUR 11.79 billion relates to reimbursements only. No advances were paid in 2011.

Table 10 in the next page compares, for each Member State, the EAFRD payments made in 2011 with the payments in 2010. The total payments increased by 6% (EUR 11.79 billion vs. 11.12 billion).

Table 10

Payments made to Member States - Comparison 2011 vs 2010 (in €)								
MS	2010			2011			Difference 2011 vs. 2010	
	Interim payments	Prefinancing	Total	Interim payments	Prefinancing	Total	(in €)	(in %)
AT	581 822 242	7 987 420	589 809 662	560 505 171	-	560 505 171	-29 304 491	-5,0%
BE	65 783 043	4 821 180	70 604 223	74 909 464	-	74 909 464	4 305 241	6,1%
BG	275 520 008	2 320 500	277 840 508	123 262 579	-	123 262 579	-154 577 929	-55,6%
CY	16 165 873	142 800	16 308 673	17 962 016	-	17 962 016	1 653 343	10,1%
CZ	438 345 322	2 940 000	441 285 322	448 149 474	-	448 149 474	6 864 152	1,6%
DE	1 062 399 173	67 702 460	1 130 101 633	1 152 971 166	-	1 152 971 166	22 869 533	2,0%
DK	51 099 659	9 328 060	60 427 719	49 994 154	-	49 994 154	-10 433 565	-17,3%
EE	92 516 971	635 460	93 152 431	106 899 928	-	106 899 928	13 747 497	14,8%
ES	807 508 885	58 741 200	866 250 085	981 011 118	-	981 011 118	114 761 033	13,2%
FI	287 003 048	5 256 020	292 259 068	282 478 090	-	282 478 090	-9 780 978	-3,3%
FR	790 758 986	79 977 240	870 736 226	740 672 381	-	740 672 381	-130 063 845	-14,9%
GR	404 639 436	13 924 680	418 564 116	414 332 054	-	414 332 054	-4 232 062	-1,0%
HU	451 494 772	3 797 360	455 292 132	432 685 163	-	432 685 163	-22 606 969	-5,0%
IE	370 374 432	10 823 820	381 198 252	348 090 588	-	348 090 588	-33 107 664	-8,7%
IT	615 587 478	48 564 040	664 151 518	1 103 141 274	-	1 103 141 274	438 989 756	66,1%
LT	240 086 941	1 570 380	241 657 321	248 716 280	-	248 716 280	7 058 959	2,9%
LU	15 604 016	344 400	15 948 416	13 287 289	-	13 287 289	-2 661 127	-16,7%
LV	156 840 158	928 200	157 768 358	159 845 406	-	159 845 406	2 077 048	1,3%
MT	17 108 384	71 400	17 179 784	7 372 000	-	7 372 000	-9 807 784	-57,1%
NL	65 410 394	7 467 320	72 877 714	55 781 898	-	55 781 898	-17 095 816	-23,5%
PL	1 428 215 650	11 822 300	1 440 037 950	1 753 101 711	-	1 753 101 711	313 063 761	21,7%
PT	447 149 827	9 078 860	456 228 687	488 207 992	-	488 207 992	31 979 305	7,0%
RO	753 363 627	7 118 580	760 482 207	894 923 044	-	894 923 044	134 440 837	17,7%
SE	285 271 358	8 918 980	294 190 338	276 259 926	-	276 259 926	-17 930 412	-6,1%
SI	111 415 753	1 100 820	112 516 573	111 811 978	-	111 811 978	-704 595	-0,6%
SK	375 746 953	1 924 300	377 671 253	345 897 828	-	345 897 828	-31 773 425	-8,4%
UK	507 798 938	33 841 220	541 640 158	601 730 275	-	601 730 275	60 090 117	11,1%
Total	10 715 031 327	401 149 000	11 116 180 327	11 794 000 249	-	11 794 000 249	677 819 922	6,1%

3.3.2. Technical assistance

In the 2011 budget the amount for payment appropriations was €8.3 million. The table hereafter presents the payments for technical assistance for a total amount of EUR 3.9 million. The most important part is related to European Network for Rural Development.

Table 11

Technical assistance – Implementation of payment appropriations	
Budget Item: 05.040502 (in €)	
Description	Amount paid
Contact point of the European Network for Rural Development (ENRD)	3 449 516
Thematic working groups ENRD	166 690
Information technology	159 739
Experts committee on the evaluation of rural development programmes	37 009
Publications	100 809
Total	3 913 763

3.4. Analysis of expenditure declared by axis and by measure

Table 12 shows the payment claims declared by Member state and by axis/measure for rural development in 2011 (Q4 2010 to Q3 2011), the cumulative declared expenditure from 2007 to 2011 (Q4 2006 to Q3 2011) and also the financial plans of EAFRD programmes (2007-2013; EU27).

In 2011, the expenditure continues to be concentrated in axis 2 (47.9%), followed by axis 1 with 31.7%, axis 3 with 14.6% and axis 4 with 4.3%. This repartition of expenditure still diverges somewhat with the repartition in the financial plans for the 2007-2013 programming period (33.6%, 44.4%, 13.3% and 6% for axis 1 to 4 respectively).

Axis 2 measures mainly involve annual payments (e.g. agro-environmental measures) whilst Axis 1, 3 and, to a lesser extent, Axis 4 mainly relate to multi-annual measures that require longer proceedings for their approval and implementation (e.g. investment projects).

Compared with the average for the first 4 years (2007-2010), the expenditure in 2011 is more balanced among axes and the share of each axis tends to get closer to the share in the financial plans. For instance, Axis 2 decreases from 50.9% in 2010 to 47.9% in 2011 while Axis 3 and 4 increase from 9.1% and 2.5% in 2010 to 14.6% and 4.3% in 2011 respectively.

Table 12

EAFRD declared expenditure 2011 (Q4 2010-Q3 2011) & Total cumulative expenditure (Q4 2006 to Q3 2011) compared with Financial Plans*						
EAFRD Axis / Measure	Declared expenditure 2011 (Q4 2010 to Q3 2011)		Cumulative declared expenditure (Q4 2006 to Q3 2011)		Financial Plans 2007-2013	
	(million €)	(%)	(million €)	(%)	(million €)	(%)
111 Vocational training and information actions	105,3	0,9%	261,8	0,7%	1 023,3	1,1%
112 Setting up of young farmers	474,3	3,9%	1 312,4	3,3%	2 809,5	2,9%
113 Early retirement	331,6	2,7%	1 371,7	3,5%	2 600,7	2,7%
114 Use of advisory services	18,6	0,2%	38,3	0,1%	355,5	0,4%
115 Setting up of management, relief and	6,6	0,1%	10,6	0,0%	94,5	0,1%
121 Modernisation of agricultural holdings	1 502,4	12,3%	5 040,4	12,7%	11 117,4	11,6%
122 Improvement of the economic value of forest	41,2	0,3%	121,3	0,3%	596,7	0,6%
123 Adding value to agricultural and forestry...	634,0	5,2%	1 649,9	4,2%	5 634,5	5,9%
124 Cooperation for development of new products	21,7	0,2%	39,6	0,1%	333,5	0,3%
125 Infrastructure related to the development ...	435,4	3,6%	1 189,3	3,0%	4 999,6	5,2%
126 Restoring agricultural production potential	79,1	0,6%	184,0	0,5%	477,6	0,5%
131 Meeting standards based on Community...	5,0	0,0%	49,9	0,1%	81,0	0,1%
132 Participation of farmers in food quality...	15,4	0,1%	31,9	0,1%	237,4	0,2%
133 Information and promotion activities	13,9	0,1%	26,9	0,1%	192,7	0,2%
141 Semi-subsistence farming	81,1	0,7%	472,0	1,2%	966,1	1,0%
142 Producer groups	25,1	0,2%	81,3	0,2%	323,5	0,3%
143 Direct Payment (BG + RO)	0,6	0,0%	2,3	0,0%	131,8	0,1%
144 Holdings undergoing restructuring	68,4	0,6%	68,4	0,2%	186,7	0,2%
Axis 1	3 859,5	31,7%	11 952,1	30,2%	32 162,1	33,4%
211 Natural handicap payments to farmers in ...	997,0	8,2%	4 160,9	10,5%	6 247,3	6,5%
212 Payments to farmers in areas with handicaps...	1 056,2	8,7%	4 325,5	10,9%	7 242,9	7,5%
213 Natura 2000 payments and payments linked ..	29,8	0,2%	85,5	0,2%	456,7	0,5%
214 Agri-environment payments	3 077,0	25,3%	12 030,1	30,4%	22 537,0	23,4%
215 Animal welfare payments	64,8	0,5%	207,9	0,5%	547,4	0,6%
216 Non-productive investments	69,3	0,6%	124,0	0,3%	576,1	0,6%
221 First afforestation of agricultural land	192,5	1,6%	829,1	2,1%	2 194,8	2,3%
222 First establishment of agroforestry systems...	0,0	0,0%	0,0	0,0%	18,7	0,0%
223 First afforestation of non-agricultural land	28,3	0,2%	65,5	0,2%	330,6	0,3%
224 Natura 2000 payments	4,9	0,0%	11,9	0,0%	98,4	0,1%
225 Forest-environment payments	7,3	0,1%	20,3	0,1%	227,0	0,2%
226 Restoring forestry potential and ...	235,5	1,9%	559,1	1,4%	1 660,2	1,7%
227 Non-productive investments	72,0	0,6%	185,5	0,5%	758,4	0,8%
Axis 2	5 834,5	47,9%	22 605,4	57,0%	42 895,5	44,6%
311 Diversification into non-agricultural activities	173,8	1,4%	339,0	0,9%	1 388,5	1,4%
312 Business creation and development	223,9	1,8%	373,7	0,9%	2 070,1	2,2%
313 Encouragement of tourism activities	97,7	0,8%	225,3	0,6%	1 222,4	1,3%
321 Basic services for the economy and rural ...	451,1	3,7%	771,5	1,9%	3 210,4	3,3%
322 Village renewal and development	661,6	5,4%	1 148,8	2,9%	3 252,1	3,4%
323 Conservation and upgrading of the rural....	144,9	1,2%	339,7	0,9%	1 375,4	1,4%
331 Training and information	13,0	0,1%	29,9	0,1%	131,7	0,1%
341 Skills acquisition, animation and implement...	16,4	0,1%	51,7	0,1%	147,5	0,2%
Axis 3	1 782,4	14,6%	3 279,6	8,3%	12 798,1	13,3%
411 Implementing local development strategies...	27,0	0,2%	53,4	0,1%	500,8	0,5%
412 Implementing local development strategies...	3,5	0,0%	5,8	0,0%	162,3	0,2%
413 Implementing local development strategies....	340,3	2,8%	552,8	1,4%	3 927,1	4,1%
421 Implementing cooperation projects	9,1	0,1%	12,4	0,0%	278,0	0,3%
431 Running the local action group, acquiring ...	143,9	1,2%	265,4	0,7%	970,2	1,0%
Axis 4	523,8	4,3%	889,8	2,2%	5 838,3	6,1%
511 Technical Assistance	175,1	1,4%	463,0	1,2%	1 904,1	2,0%
611 BG RO Direct Payments	-0,3	0,0%	437,8	1,1%	645,6	0,7%
Grand total	12 175,0	100,0%	39 627,8	100,0%	96 243,8	100,0%

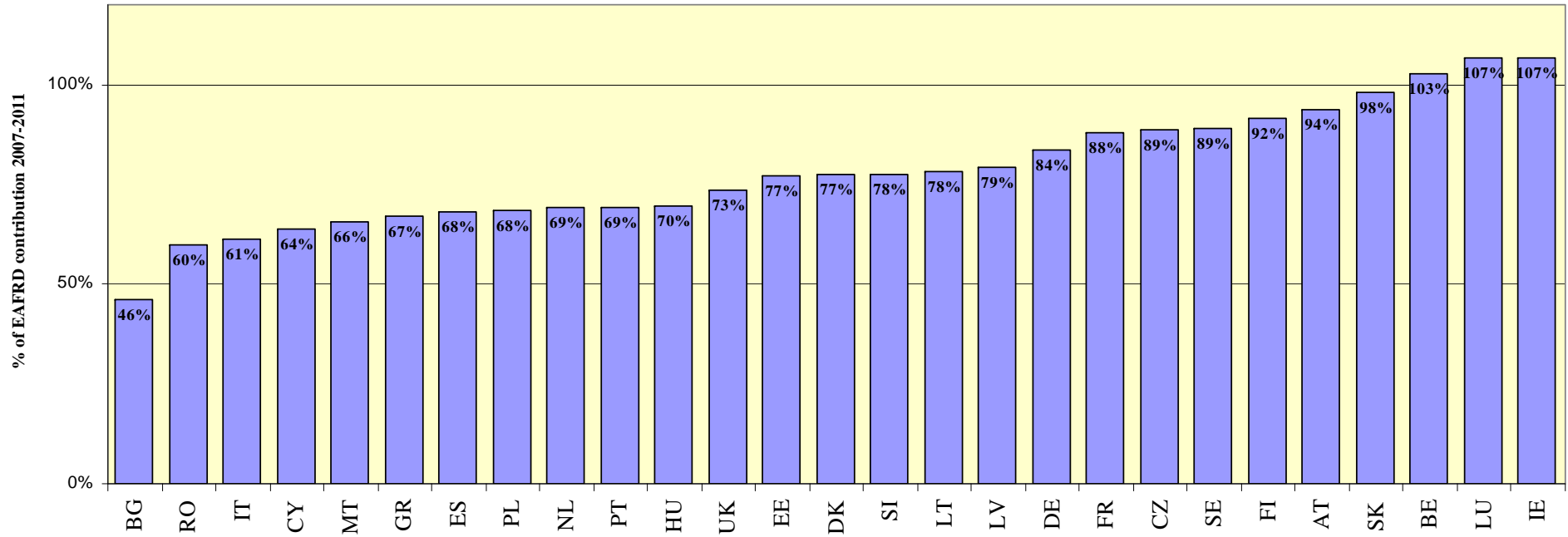
* Amount of 419 228,61 € was effectively decommitted for Portugal end of 2011 .

3.5. Implementation of EAFRD programmes

Graph 2 on the next page presents the financial implementation rate of rural development programmes (from the beginning to 2011, including Q4 2011) compared with the 2007-2011 appropriations. The average EAFRD financial implementation rate for all EAFRD programmes is 74.7%.

Graph 2 shows that most Member States have absorbed more than 65% of the 2007-2011 appropriations.

Graph 2- Financial implementation rate of RD programmes by Member State *
 (% of the EAFRD 2007-2011 payments, including payment claims Q4 2011, compared with 2007-2011 commitments)



* - Payment claims Q4 2011 are included in the graph as they are paid in early 2012.