

National Programmes and Annual Reports State of play

Amélie Knapp Véronique Domini

National correspondents meeting 12.02.2013





- All reports accepted
- All claims for reimbursement accepted (UK and SP in the payment workflow)
- No report received for Greece





- Annual reports have been received from all Member States, except Greece
- A first examination of the format and completeness of the AR was done (admissibility check) and letters sent to MS
- AR were submitted to STECF for evaluation
- Comments were sent to all MS regarding technical aspects and to 15 MS regarding financial aspects
- Technical reponses received from 20 MS and financial replies received for 14 MS are currently being analysed. DG MARE is still in the process of assessing the Claims for Reimbursement of 6 MS.





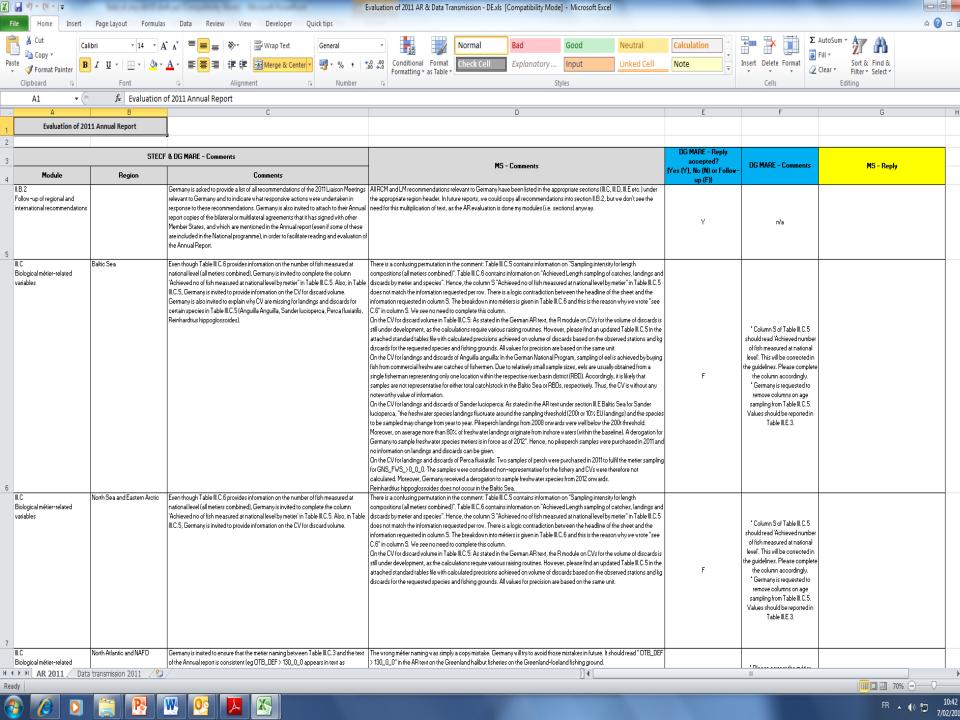
- Compliance of Member States with their data transmission obligations
 - Letters have been sent to all MS; replies received from 20 MS and are currently being analysed
 - The final conclusions will be taken into consideration when executing the balance payment for 2011

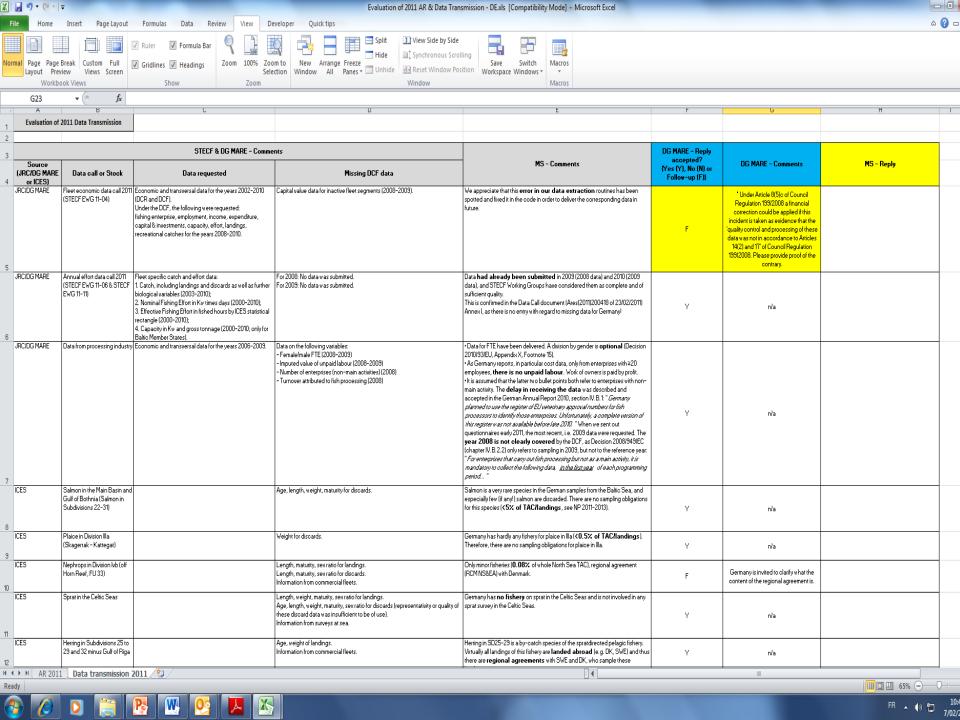




Annual Reports 2011-Next steps

- Comments on AR2011 and on apparent data transmission failures will be sent jointly to MS in the coming weeks.
- New format to simplify exchanges between COM and MS
- Will be used already for COM's response to MS on their AR2011 and apparent data transmission failures







Execution rate for 2011

Planned expenditure Amount spent				non executed budget 2011	
MS	2011	2011	2011	%	in EUR
1 Belgium	1.941.476,06	1.372.081,00	71%	29%	569.395,06
2 Bulgaria	366.500,00	165.625,00	45%	55%	200.875,00
3 Denmark	6.224.501,09	5.179.902,85	83%	17%	1.044.598,24
4 Germany	6.615.835,00	5.364.876,73	81%	19%	1.250.958,27
5 Estonia	626.997,33	428.063,34	68%	32%	198.933,99
6 Ireland	5.831.251,67	5.373.275,52	92%	8%	457.976,15
7 Greece					
8 Spain	16.043.361,16	13.569.566,83	85%	15%	2.473.794,33
9 France	14.408.590,34	12.103.023,11	84%	16%	2.305.567,23
10 Italy	7.799.304,00	7.214.839,88	93%	7%	584.464,12
11 Cyprus	489.211,00	215.279,00	44%	56%	273.932,00
12 Latvia	309.381,00	305.914,05	99%	1%	3.466,95
13 Lithuania	279.741,60	112.572,43	40%	60%	167.169,17
14 Malta	576.570,40	573.157,89	99%	1%	3.412,51
15 NL	4.295.696,73	4.055.683,80	94%	6%	240.012,93
16 Poland	1.046.307,04	702.073,80	67%	33%	344.233,24
17 Portugal	4.289.310,64	2.598.381,55	61%	39%	1.690.929,09
18 Romania	634.468,67	383.506,24	60%	40%	250.962,43
19 Slovenia	207.349,00	120.705,23	58%	42%	86.643,77
20 Finland	1.736.460,44	1.645.790,13	95%	5%	90.670,31
21 Sweden	5.956.869,14	5.098.888,61	86%	14%	857.980,53
22 UK	8.976.540,00	7.352.132,98	82%	18%	1.624.407,02
TOTAL	88.655.722,31	73.935.339,97	83%	17%	14.720.382,34
EU contrib	44.327.861,15	36.967.669,98			7.360.191,17



- Deadline for submission 31/05/2013
- At same time, request for MS to submit:
 - List of bilateral agreements
 - List of derogations



National Programmes 2012

- The NP2012 of 10 MS were adopted in 1st batch in March 2012 (pre-financing payments May-June 2012)
- The NP2012 of 6 MS were adopted in 2nd batch in October 2012 (pre-financing payments October-November 2012)
- The NP2012 of 5 MS were adopted in 3rd batch in December 2012 (pre-financing payments December 2012)





National Programmes 2013

- 8 MS submitted proposed amendments to their NP for 2013.
- These have been reviewed by STECF in December
 STECF report received 07/02/2013.
- Comments will be sent to MS using similar tabular format to the one now used for AR2011.



National Programmes 2013

- The EU financial contribution requested by the 22 MS amounts to 49,75€ whereas only 46 M€ are available in the EU budget
- Besides the EC check on the elegibility of the costs, MS will be requested to reduce their budget

