




MINISTRY FOR AGRICULTURE, FISHERIES  
AND ANIMAL RIGHTS

# EAFRD Financial Execution

## Rural Development Programme 2014-2020

### Monitoring Committee

#### 11 December 2020



**Rural Development Programme for Malta 2014-2020**



Project part financed by the European Union  
Co-financing Rate:  
75% European Union; 25% Government of Malta



*The European Agricultural Fund for Rural Development:  
Europe investing in rural areas*



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# General Overview

- Malta's financing plan of its RDP 2014-2020 provides an allocation of €97,326,898 EU Funds.
- A performance reserve of 6% is applied to the annual allocation, which in total will amount to €5,839,614.
- The National contribution to the programme is €32,442,299.
- The last approved modification is dated 30.01.2020 and provides the following allocations:

Commitment Year	2014 €	2015 €	2016 €	2017 €	2018 €	2019 €	2020 €	Total €
Annual	0	20,905,107	20,878,690	13,914,927	13,893,023	13,876,504	13,858,647	97,326,898
Performance reserve	0	1,254,306	1,252,721	834,896	833,581	832,590	831,519	5,839,614
<b>Net Amount</b>	<b>0</b>	<b>19,650,801</b>	<b>19,625,969</b>	<b>13,080,031</b>	<b>13,059,442</b>	<b>13,043,914</b>	<b>13,027,128</b>	<b>91,487,284</b>



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## State of Play of Programme

Measure	Total Public Expenditure Net of Recoveries (€)	Total EAFRD Expenditure Net of Recoveries (€)
1	0.00	0.00
2	0.00	0.00
3	0.00	0.00
4	47,499,887.62	35,624,915.72
6	3,304,000.00	2,478,000.00
8	0.00	0.00
10	3,915,877.63	2,936,908.22
11	5,889.27	4,416.95
13	8,497,770.02	6,373,327.52
16	0.00	0.00
19	1,193,004.00	894,753.00
20	1,769,861.72	1,327,396.29
<b>Total:</b>	<b>66,186,290.26</b>	<b>49,639,717.70</b>

- By the end of Quarter 3 of 2020, Malta has issued payments amounting to €49,639,717.70 (EAFRD component), equivalent to €66,186,290.26 Public Expenditure.

- The total expenditure was spread among 6 Measures and Technical Assistance.

- The highest uptake is under M04.



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## Decommitment of EAFRD allocation

- Since Malta's RDP was approved late in 2015, the 2014 allocation was added on to the allocations approved for 2015 and 2016.**
- Malta has succeeded in disbursing the entire 2015 allocation and 2016 allocation by end of 31 December of 2018 and 2019 respectively, applying the N+3 rule and leaving the Performance reserve (6%) to be used by 2023.**
- With regards to the 2017 allocation, Malta has already reached this disbursement by Q3 2020.**
- Detailed situation of all disbursement made is as follows:**



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## EAFRD allocation for 2017

Malta's allocation for commitment year 2017	€13,914,927.00
less Performance Reserve	€834,895.62
Net amount to be disbursed by end of 2020	€13,080,031.38
Less:	
Pre Financing	
Declarations of EAFRD expenditure submitted to EC between Quarter 4 of 2019 and Quarter 3 of 2020	€13,282,755.12
Balance as at 15 October 2020	-€202,723.74



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## Expenditure for Q4 2020

- **In July 2020, Malta has reported a forecast of €5,539,958 (EAFRD Contribution) for Q4 2020.**
- **Up till 25th November 2020, Malta has already made €726,302.62 in Payment Executions net of Recoveries.**
- **By the end of December it is envisaged the remaining amounts are paid accordingly. The majority of the expenditure is going to be on M04, M10, M13 and M20.**



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Thank you

