



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

# Annual implementation report

## Malta - Rural Development Programme (National)

Annual implementation report	
<b>Period</b>	01/01/2014 - 31/12/2015 <sup>1</sup>
<b>Version</b>	2015.1
<b>Status - Current Node</b>	Returned for modification by EC - European Commission
<b>National reference</b>	AIR 2014-2015_2014-2020
<b>Monitoring committee approval date</b>	24/06/2016

Programme Version in force	
<b>CCI</b>	2014MT06RDNP001
<b>Programme type</b>	Rural Development Programme
<b>Country</b>	Malta
<b>Region</b>	MT - National
<b>Programming period</b>	2014 - 2020
<b>Version</b>	1.2
<b>Decision Number</b>	C(2015)8405
<b>Decision Date</b>	24/11/2015
<b>Managing authority</b>	Funds and Programmes Division within the Ministry for European Affairs and Implementation of the Electoral Manifesto (MEAIM)

<sup>1</sup> AIR version 2015, submitted by 30 June 2016, shall cover calendar years 2015 and 2014

# Table of contents

1. KEY INFORMATION ON IMPLEMENTATION OF THE PROGRAMME AND ITS PRIORITIES .....	4
1.a) Financial Data .....	4
1.b) Common and programme-specific indicators and quantified target values .....	4
1.b1) Overview table.....	4
1.c) Key information on RDP implementation based on data from a) and b) by Focus Area.....	10
1.d) Key information on achievements towards the milestones set in the performance Framework based on Table F .....	10
1.e) Other RDP specific element [optional].....	11
2. THE PROGRESS IN IMPLEMENTING THE EVALUATION PLAN.....	12
2.a) Description of any modifications made to the evaluation plan in the RDP during the year, with their justification .....	12
2.b) A description of the evaluation activities undertaken during the year (in relation to section 3 of the evaluation plan).....	12
2.c) A description of activities undertaken in relation to the provision and management of data (in relation to section 4 of the evaluation plan).....	12
2.d) A list of completed evaluations, including references to where they have been published on-line .....	13
2.e) A summary of completed evaluations, focussing on evaluation findings .....	14
2.f) A description of communication activities undertaken in relation to publicising evaluation findings (in relation to section 6 of the evaluation plan) .....	14
2.g) Description of the follow-up given to evaluation results (in relation to section 6 of the evaluation plan).....	15
3. ISSUES WHICH AFFECT THE PERFORMANCE OF THE PROGRAMME AND THE MEASURES TAKEN.....	16
3.a) Description of steps taken to ensure quality and effectiveness of programme implementation.....	16
3.b) Quality and efficient delivery mechanisms .....	17
4. STEPS TAKEN TO IMPLEMENT TECHNICAL ASSISTANCE AND PROGRAMME PUBLICITY REQUIREMENTS.....	18
4.a) Action taken and state of play as regards the establishment of the NRN and the implementation of its action plan.....	18
4.a1) Actions taken and state of play as regards establishment of the NRN (governance structure and network support unit).....	18
4.a2) Actions taken and state of play as regards the implementation of the action plan .....	18
4.b) Steps taken to ensure that the programme is publicised (Article 13 of Commission Implementing Regulation (EU) No 808/2014) .....	18
5. ACTIONS TAKEN TO FULFIL EX ANTE CONDITIONALITIES.....	20
5.a) Unfulfilled criteria of general ex-ante conditionalities .....	20
5.b) Actions taken to fulfil applicable general ex-ante conditionalities .....	21
5.c) Unfulfilled criteria of priority-linked ex-ante conditionalities .....	22

5.d) Actions taken to fulfil applicable priority-linked ex-ante conditionalities .....	23
5.e) (Optional) additional information to complement the information provided on the 'actions taken' table .....	28
6. DESCRIPTION OF IMPLEMENTATION OF SUB-PROGRAMMES .....	29
7. ASSESSMENT OF THE INFORMATION AND PROGRESS TOWARDS ACHIEVING THE OBJECTIVES OF THE PROGRAMME .....	30
8. IMPLEMENTATION OF ACTIONS TO TAKE INTO ACCOUNT THE PRINCIPLES SET OUT IN ARTICLES 5, 7 AND 8 OF REGULATION (EU) NO 1303/2013.....	31
8.a) Promotion of equality between men and women and non-discrimination (Article 7 of Regulation (EU) No 1303/2013) .....	32
8.b) Sustainable development (Article 8 of Regulation (EU) No 1303/2013).....	33
8.c) The role of the partners referred to in Article 5 of Regulation (EU) No 1303/2013 in the implementation of the programme .....	34
9. PROGRESS MADE IN ENSURING INTEGRATED APPROACH TO USE EAFRD AND OTHER UNION FINANCIAL INSTRUMENTS.....	36
10. REPORT ON IMPLEMENTATION OF FINANCIAL INSTRUMENTS (ARTICLE 46 OF REGULATION (EU) NO 1303/2013).....	37
11. ENCODING TABLES FOR COMMON AND PROGRAMME-SPECIFIC INDICATORS AND QUANTIFIED TARGET VALUES .....	38
Annex II .....	39
Documents .....	55

# 1. KEY INFORMATION ON IMPLEMENTATION OF THE PROGRAMME AND ITS PRIORITIES

## 1.a) Financial Data

See annexed documents

## 1.b) Common and programme-specific indicators and quantified target values

### 1.b1) Overview table

Focus Area 1A			
Target indicator name	Based on approved 2014-2015 (when relevant)	Realised 2014-2015	Target 2023
T1: percentage of expenditure under Articles 14, 15 and 35 of Regulation (EU) No 1305/2013 in relation to the total expenditure for the RDP (focus area 1A)		0.00	19.80

Focus Area 1B			
Target indicator name	Based on approved 2014-2015 (when relevant)	Realised 2014-2015	Target 2023
T2: Total number of cooperation operations supported under the cooperation measure (Article 35 of Regulation (EU) No 1305/2013) (groups, networks/clusters, pilot projects...) (focus area 1B)			18.00

Focus Area 1C			
Target indicator name	Based on approved 2014-2015 (when relevant)	Realised 2014-2015	Target 2023
T3: Total number of participants trained under Article 14 of Regulation (EU) No 1305/2013 (focus area 1C)		0.00	7,200.00

Focus Area 2A						
Target indicator name		Based on approved 2014-2015 (when relevant)		Realised 2014-2015		Target 2023
T4: percentage of agricultural holdings with RDP support for investments in restructuring or modernisation (focus area 2A)		0.00		0.00		0.93
Combinations of measures	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP	
M02	0.00	0.00	0.00	0.00	200,000.00	
M04	0.00	0.00	0.00	0.00	8,165,666.00	
M06	0.00	0.00	0.00	0.00	3,850,000.00	
Total	0.00	0.00	0.00	0.00	12,215,666.00	

Focus Area 2B							
Target indicator name		Based on approved 2014-2015 (when relevant)		Realised 2014-2015		Target 2023	
T5: percentage of agricultural holdings with RDP supported business development plan/investments for young farmers (focus area 2B)		0.00		0.00		0.48	
Combinations of measures	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP		
M02	0.00	0.00	0.00	0.00	200,000.00		
M04	0.00	0.00	0.00	0.00	994,597.00		
M06	0.00	0.00	0.00	0.00	4,300,000.00		
Total	0.00	0.00	0.00	0.00	5,494,597.00		

Focus Area 3A							
Target indicator name		Based on approved 2014-2015 (when relevant)		Realised 2014-2015		Target 2023	
Nr of operations supported under M4.2 contributing to FA3A (M4.2) (operations)				0.00		50.00	
T6: percentage of agricultural holdings receiving support for participating in quality schemes, local markets and short supply circuits, and producer groups/organisations (focus area 3A)		0.00		0.00		9.58	
Combinations of measures	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP		
M03	0.00	0.00	0.00	0.00	4,500,000.00		
M04	0.00	0.00	0.00	0.00	6,278,538.00		
M11	0.00	0.00	0.00	0.00	100,000.00		
M16	0.00	0.00			2,502,381.00		
Total	0.00	0.00	0.00	0.00	13,380,919.00		

Focus Area 3B							
Target indicator name		Based on approved 2014-2015 (when relevant)		Realised 2014-2015		Target 2023	
T7: percentage of farms participating in risk management schemes (focus area 3B)				0.00		11.97	
Combinations of measures	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP		
M17	0.00	0.00	0.00	0.00	2,500,000.00		
Total	0.00	0.00	0.00	0.00	2,500,000.00		

Priority P4							
Target indicator name		Based on approved 2014-2015 (when relevant)		Realised 2014-2015		Target 2023	
T9: percentage of agricultural land under management contracts supporting biodiversity and/or landscapes (focus area 4A)						6.11	
T10: percentage of agricultural land under management contracts to improve water management (focus area 4B)						2.98	
T12: percentage of agricultural land under management contracts to improve soil management and/or prevent soil erosion (focus area 4C)						2.98	
Combinations of measures	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP		
M01	0.00	0.00	0.00	0.00	2,200,000.00		
M02	0.00	0.00	0.00	0.00	1,050,000.00		
M04	0.00	0.00	0.00	0.00	19,218,690.00		
M08	0.00	0.00	0.00	0.00	1,750,000.00		
M10	0.00	0.00	0.00	0.00	6,817,953.00		
M11	0.00	0.00	0.00	0.00	100,000.00		
M13	554,289.54	4.62	0.00	0.00	12,000,000.00		
M16	0.00	0.00			9,318,902.00		
Total	554,289.54	1.06	0.00	0.00	52,455,545.00		

Focus Area 5A							
Target indicator name		Based on approved 2014-2015 (when relevant)		Realised 2014-2015		Target 2023	
T14: percentage of irrigated land switching to more efficient irrigation system (focus area 5A)				0.00		2.01	
Combinations of measures	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP		
M01	0.00	0.00	0.00	0.00	2,200,000.00		
M02	0.00	0.00	0.00	0.00	350,000.00		
M04	0.00	0.00	0.00	0.00	6,898,992.00		
M16	0.00	0.00			2,160,083.00		
Total	0.00	0.00	0.00	0.00	11,609,075.00		

Focus Area 5B					
Target indicator name		Based on approved 2014-2015 (when relevant)		Realised 2014-2015	Target 2023
T15: Total investment for energy efficiency (€) (focus area 5B)		0.00		0.00	1,135,597.00
Combinations of measures	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
M01	0.00	0.00	0.00	0.00	550,000.00
M02	0.00	0.00	0.00	0.00	350,000.00
M04	0.00	0.00	0.00	0.00	567,798.00
Total	0.00	0.00	0.00	0.00	1,467,798.00

Focus Area 5C					
Target indicator name		Based on approved 2014-2015 (when relevant)		Realised 2014-2015	Target 2023
T16: Total investment in renewable energy production (€) (focus area 5C)		0.00		0.00	9,792,387.00
Combinations of measures	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
M04	0.00	0.00	0.00	0.00	7,521,194.00
M16	0.00	0.00			1,052,381.00
Total	0.00	0.00	0.00	0.00	8,573,575.00

Focus Area 5D					
Target indicator name		Based on approved 2014-2015 (when relevant)		Realised 2014-2015	Target 2023
T17: percentage of LU concerned by investments in live-stock management in view of reducing GHG and/or ammonia emissions (focus area 5D)				0.00	16.09
Combinations of measures	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
M01	0.00	0.00	0.00	0.00	275,000.00
M02	0.00	0.00	0.00	0.00	350,000.00
M04	0.00	0.00	0.00	0.00	1,044,446.00
Total	0.00	0.00	0.00	0.00	1,669,446.00

Focus Area 5E							
Target indicator name		Based on approved 2014-2015 (when relevant)		Realised 2014-2015		Target 2023	
T19: percentage of agricultural and forest land under management contracts contributing to carbon sequestration and conservation (focus area 5E)						5.31	
Combinations of measures	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP		
M08	0.00	0.00	0.00	0.00	1,750,000.00		
M10	0.00	0.00	0.00	0.00	182,047.00		
Total	0.00	0.00	0.00	0.00	1,932,047.00		

Focus Area 6A							
Target indicator name		Based on approved 2014-2015 (when relevant)		Realised 2014-2015		Target 2023	
T20: Jobs created in supported projects (focus area 6A)						77.00	
Combinations of measures	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP		
M06	0.00	0.00	0.00	0.00	3,850,000.00		
M16	0.00	0.00			1,052,381.00		
Total	0.00	0.00	0.00	0.00	4,902,381.00		

Focus Area 6B							
Target indicator name		Based on approved 2014-2015 (when relevant)		Realised 2014-2015		Target 2023	
T21: percentage of rural population covered by local development strategies (focus area 6B)				0.00		99.97	
T22: percentage of rural population benefiting from improved services/infrastructures (focus area 6B)						0.00	
T23: Jobs created in supported projects (Leader) (focus area 6B)						10.00	
Combinations of measures	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP		
M16	0.00	0.00			1,602,381.00		
M19	0.00	0.00	0.00	0.00	6,500,000.00		
Total	0.00	0.00	0.00	0.00	8,102,381.00		



**Focus Area 6C**

Target indicator name		Based on approved 2014-2015 (when relevant)	Realised 2014-2015	Target 2023	
Percentage of total public expenditure (M1.1 to M1.3) allocated for ICT actions/interventions (%)			0.00	20.00	
T24: percentage of rural population benefiting from new or improved services/infrastructures (ICT) (focus area 6C)				0.00	
Combinations of measures	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
M01	0.00	0.00	0.00	0.00	275,000.00
Total	0.00	0.00	0.00	0.00	275,000.00

### **1.c) Key information on RDP implementation based on data from a) and b) by Focus Area**

The Rural Development Programme for Malta was adopted by the European Commission on the 26th November 2015.

The launch and the first Monitoring Committee for the Rural Development Programme (RDP) 2014-2020 were subsequently held on the 18th December 2015. The RDP launch was addressed by the Deputy Prime Minister responsible for European Affairs and Implementation of the Electoral Manifesto, Hon. Louis Grech, the Parliamentary Secretary responsible for the EU Presidency 2017 and EU Funds, Hon Dr Ian Borg, Parliamentary Secretary for Agriculture, Fisheries and Animal Rights, Hon. Roderick Galdes, the Permanent Secretary responsible for European Affairs and Implementation of the Electoral Manifesto, Mr Paul Zahra, the Director General for the Funds and Programmes Division, Mr Raphael Scerri and Ms Kristine Liljeberg Head of Unit, DG Agri. Other officers from DG AGRI were Ms Orsolya Frizon-Somogyi (Country Coordinator) and Ms Melinda Bodo (Programme Manager). Members of the press, public entities, farmers representatives and several NGOs also attended the launch.

During the RDP launch, Mr Raphael Scerri (Director General FPD) gave a short presentation on the main regulatory changes from the previous 2007-2013 programme. In his presentation Mr Scerri also delved into the 5 needs identified during a SWOT analysis in preparation to the RDP. This was followed by a brief account of the 12 measures being implemented in the RDP.

During the Monitoring Committee, Ms Kristine Liljeberg (DG AGRI) pointed out several important points for successful programme implementation while Mr Raphael Scerri (DG, FPD) gave a brief presentation about the RDP 2014-2020 to the members of the monitoring committee. Several members on the monitoring committee also had the opportunity to raise any queries about the programme. Rules of procedure of the monitoring committee were discussed and adopted during the meeting while Mr Raphael Scerri and Mr Kenneth Scicluna gave presentations about the EAFRD Project Selection Criteria and the Communication Strategy respectively. Finally, Mr Anthony Camilleri (MEAIM) provided an update on the Ex Ante Conditionalities.

As per Article 49 (1) of Regulation (EU) 1305/2013, the Managing Authority of the Rural Development Programme has defined selection criteria for operations following consultation with the Monitoring Committee. The core principles of the Selection criteria aim to ensure equal treatment of applicants, better use of financial resources and targeting of measures in accordance with the Union priorities for rural development as well as addressing the identified Malta needs.

The selection criteria, which can be accessed on the Managing Authority's website (<https://eufunds.gov.mt/en/EU%20Funds%20Programmes/European%20Agricultural%20Fund/Documents/MC/Eligibility%20and%20Selection%20Criteria%202014-2020.pdf>), were approved by the 1st RDP 2014-2020 monitoring committee held on the 18th December 2015.

Measure 13.3- Compensation payment to other areas affected by specific constraints was also launched in 2015. During this call, 2196 beneficiaries have applied under this measure covering an area of 2455.72ha

### **1.d) Key information on achievements towards the milestones set in the performance Framework based on Table F**

This section applies to AIR(s) 2016 only

**1.e) Other RDP specific element [optional]**

During this period the MA participated in numerous presentations on the media including television and radio programmes, where exposure to the new RDP was widely conveyed.

## **2. THE PROGRESS IN IMPLEMENTING THE EVALUATION PLAN.**

### **2.a) Description of any modifications made to the evaluation plan in the RDP during the year, with their justification**

No modifications were made to the evaluation plan as defined in Chapter 9 of the RDP. During 2016, the MA will follow the activities planned and take the necessary actions accordingly.

### **2.b) A description of the evaluation activities undertaken during the year (in relation to section 3 of the evaluation plan)**

A training seminar organised by the European Evaluation Helpdesk was held in Malta on the 9th of November 2015. During this seminar officers from the Evaluation helpdesk delivered a number of presentations related to the work and scope of the evaluation help desk; the common monitoring and evaluation systems 2014-2020 and the setting up of the systems to answer Evaluation Questions.

### **2.c) A description of activities undertaken in relation to the provision and management of data (in relation to section 4 of the evaluation plan)**

Several consultation sessions with several entities and ABACO, the computer system administrator were held to establish how the relevant data for the new programming period will be managed in the new IT system to provide adequate information in the required format.

Discussions with the Paying Agency on the first draft of application forms were held to make sure they contain all the necessary information required for evaluation purposes.

**2.d) A list of completed evaluations, including references to where they have been published on-line**

<b>Publisher/Editor</b>	Raphael Scerri, Head MA; Kenneth Scicluna. Head RDP.
<b>Author(s)</b>	Colin Cremona
<b>Title</b>	AIR 2014/2015
<b>Abstract</b>	The first evaluation report is this AIR covering 2014 and 2015 accordingly which will be submitted to the European Commission before the 30th June 2016. This document will be uploaded online once the document is approved by the European Commission.
<b>URL</b>	<a href="http://www.eufunds.gov.mt">www.eufunds.gov.mt</a>

## 2.e) A summary of completed evaluations, focussing on evaluation findings

The Annual Implementation Report has been completed, covering the period 2014 and 2015 evaluation period. This gives an overview of the initial steps taken by the MA during this time. The AIR contains information on the publicity and evaluation activities held and financial reporting. As the RDP was only approved in November 2015, these activities were limited but the progress will intensify during 2016.

The MA has also developed a webpage ([www.eufunds.gov.mt](http://www.eufunds.gov.mt)) dedicated for the 2014-2020 RDP, where the MA shall be publishing evaluation findings.

## 2.f) A description of communication activities undertaken in relation to publicising evaluation findings (in relation to section 6 of the evaluation plan)

Reference shall be made to the evaluation plan, any difficulties encountered in implementation shall be described, together with solutions adopted or proposed.

<b>Date / Period</b>	13/06/2016
<b>Title of communication activity/event &amp; topic of evaluation findings discussed/ disseminated</b>	Monitoring Committee
<b>Overall organiser of activity/ event</b>	Managing Authority.
<b>Information channels/ format used</b>	Written procedure in line with MC terms of reference.
<b>Type of target audience</b>	Monitoring Committee members
<b>Approximate number of stakeholders reached</b>	25
<b>URL</b>	<a href="http://www.eufunds.gov.mt">www.eufunds.gov.mt</a>

**2.g) Description of the follow-up given to evaluation results (in relation to section 6 of the evaluation plan)**

Reference shall be made to the evaluation plan, any difficulties encountered in implementation shall be described, together with solutions adopted or proposed.

<p><b>Evaluation result relevant for follow-up (Describe finding &amp; mention source in brackets)</b></p>	<p>Considering the RDP has been launched in November 2-15, limited results related to programmed implementation were achieved during 2014 and 2015.</p>
<p><b>Follow-up carried out</b></p>	<p>A plan of action has been developed by the MA, delineating the actions to be taken during 2016.</p>
<p><b>Responsible authority for follow-up</b></p>	<p>Managing authority</p>

### **3. ISSUES WHICH AFFECT THE PERFORMANCE OF THE PROGRAMME AND THE MEASURES TAKEN**

#### **3.a) Description of steps taken to ensure quality and effectiveness of programme implementation**

##### **Seminar on the Launch of the LDS Guidelines**

In February 2015, a seminar was held in preparation for the launch of the New Local Development Strategy under the RDP 2014-2020 and was attended by the three Local Action Groups, various sectoral cooperatives and officers from the Rural Payments Agency. Those present were briefed about the new LDS guidelines, which will aid the LAGs to draft the Local Development Strategy for the RDP 2014-2020. The three Local Action Groups also delivered a brief introduction on the Actions supported and an overview of their work. Furthermore, all participants were involved in a fruitful discussion aimed at identifying ways to improve current governance and decision making rules, processes and structures.[1]

##### **Sectoral Meeting**

On the 30th of March 2015 a seminar related to Eligibility and Selection Criteria was held, during which, draft Eligibility and Selection Criteria were presented and discussed. For the meeting various representatives from the agricultural sector were invited. This meeting was held as part of the consultation process related to the 2014 – 2020 Rural Development Programme.

##### **Training Seminar**

In preparation of the launch of the new RDP 2014-2020 on the 12th and 13th of October 2015 the MA organized a Training Seminar for the Managing Authority, Paying Agency, Competent Authority and Certifying Body Staff. A presentation on the New RDP 2014-2020 focusing on the main differences from the previous Programme and the different measures of the new RDP 2014-2020 was delivered. This presentation was followed by a fruitful discussion on the actions to be taken in preparation for the launch of the new RDP 2014-2020. A presentation on the Procurement Procedures by the MA and a presentation by ARPA on the new Agri-environmental-climate Measures was also delivered. The seminar ended with a presentation on disbursement figures and targets, followed by a discussion on the planning and way forward for the closure of the 2007-2013 programme.

##### **Capacity Building Event**

A training seminar organised by the European Evaluation Helpdesk was held in Malta on the 9th of November 2015. During this seminar officers from the Evaluation helpdesk delivered a number of presentations related to the work and scope of the evaluation help desk; the common monitoring and evaluation systems 2014-2020 and the setting up of the systems to answer Evaluation Questions.

##### **The MA notes publication of reports**

The Managing Authority has noted publication of several reports, including those issued by the European Court of Auditors. Such reports provide a learning curve from the previous programming periods. Officers working within the MA are also encouraged to subscribe to several newsletters including those issued by the ENRD, to enrich their knowledge about the EAFRD and learn from best practices around the EU.

[1] More information and outcomes of this event can be accessed through this link:

<http://eufunds.gov.mt/en/EU%20Funds%20Programmes/European%20Agricultural%20Fund/Pages/Semina>



### 3.b) Quality and efficient delivery mechanisms

Simplified Cost Options (SCOs) <sup>1</sup>, proxy automatically calculated

	Total RDP financial allocation [EAFRD]	[%] planned SCO coverage out of the total RDP allocation <sup>2</sup>	[%] realised expenditure through SCO out of total RDP allocation (cumulative) <sup>3</sup>
Fund specific methods CPR Article 67(5)(e)	97,326,898.00	24.04	0.00

<sup>1</sup> Simplified Cost Options shall be intended as unit cost/flat rates/lumps sums CPR Article 67(5) including the EAFRD specific methods under point (e) of that article such as business start-up lump sums, flat rate payments to producers organisations and area and animal related unit costs.

<sup>2</sup> Automatically calculated from programme version's measures 06, 09, 10, 11, 12, 13, 14, 15, 18

<sup>3</sup> Automatically calculated from declarations of expenditure's measures 06, 09, 10, 11, 12, 13, 14, 15, 18

Simplified Cost Options (SCOs), based on specific detailed MS data [optional]

	Total RDP financial allocation [EAFRD]	[%] planned SCO coverage out of the total RDP allocation	[%] realised expenditure through SCO out of total RDP allocation (cumulative)
Total CPR Article 67(1)(b)(c)(d) + 67(5)(e)	97,326,898.00		
Fund specific methods CPR Article 67(5)(e)	97,326,898.00		

E-management for beneficiaries [optional]

	[%] EAFRD funding	[%] Operations concerned
Application for support		
Payment claims		
Controls and compliance		
Monitoring and reporting to the MA/PA		

Average time limits for beneficiaries to receive payments [optional]

[Days] Where applicable, MS deadline for payments to beneficiaries	[Days] Average time for payments to beneficiaries	Comments

#### **4. STEPS TAKEN TO IMPLEMENT TECHNICAL ASSISTANCE AND PROGRAMME PUBLICITY REQUIREMENTS**

##### **4.a) Action taken and state of play as regards the establishment of the NRN and the implementation of its action plan**

4.a1) Actions taken and state of play as regards establishment of the NRN (governance structure and network support unit)

Before the launch of the National Rural Network in Malta, the Managing Authority has set up an internal working group. During this time the working group has began drafting an action plan for the development of the NRN. The MA has also drafted plans to organise training for MA personnel for the development of NRNM.

MA officers also attended several workshops and meetings abroad while further training sessions are envisaged for 2016.

4.a2) Actions taken and state of play as regards the implementation of the action plan

During 2014 and 2015, informal internal meetings were held to develop the National Rural Network and the necessary NRN action plan.

##### **4.b) Steps taken to ensure that the programme is publicised (Article 13 of Commission Implementing Regulation (EU) No 808/2014)**

The European Agricultural Fund for Rural Development (EAFRD) Communication Strategy has been developed in accordance with:

1. Article 66(1)(i) and (5) of the EAFRD Regulation (EU) No 1305/2013;
2. Article 13 and Annex III of the Commission Implementing Regulation (EU) No 808/2014;
3. Articles 115-117 of the Common Provisions Regulation (EU) No 1303/2013 and
4. Commission Implementing Regulation (EU) No 821/2014.

The strategy lays out the roles of the Managing Authority, including the sharing of information with potential beneficiaries, the general public and also the involvement of bodies acting as relays. Beneficiaries also share responsibilities and the MA ensures that these acknowledge support from the EAFRD to the operation by displaying the Union emblem and a reference to the support from the EAFRD. Other obligations include informing the public about the support obtained from the EAFRD by providing on the beneficiary's website for professional use, where such a website exists, a short description of the operation and highlighting the financial support from the Union.

During 2014 and 2015, MA officers participated in radio and television programmes. The Rural

Development Programme is readily available on the MA's website: [www.eufunds.gov.mt](http://www.eufunds.gov.mt)

The 2014-2020 Rural Development Programme for Malta was also advertised on the December 2015 Newsletter

(<http://eufunds.gov.mt/en/EU%20Funds%20Programmes/European%20Agricultural%20Fund/Documents/Newsletter/NRN%20newsletter%20Dec%202015.pdf>) issued by the Managing Authority. In this issue, MA officers contributed to several articles which gave a brief overview of the new Rural Development Programme 2014-2020.

Following the Launch of the RDP 2014-2020, several press releases have been issued:

<http://www.tvn.com.mt/en/news/rural-development-programme-2014-2020-launched-with-129-million-euro-investment/>

<http://www.independent.com.mt/articles/2015-12-18/local-news/129-million-allocated-through-the-EU-Rural-Development-Programme-for-Malta-6736150691>

<http://www.meusac.gov.mt/newsdetails?ns=2016>

<http://www.tvn.com.mt/en/news/european-commission-approves-130-million-euro-malta-programme-for-rural-development/>

<https://eufunds.gov.mt/en/Information/Press%20Releases/Pages/European-Commission-approves-Rural-Development-Programme-for-Malta-2014-2020.aspx>

## **5. ACTIONS TAKEN TO FULFIL EX ANTE CONDITIONALITIES**

### **5.a) Unfulfilled criteria of general ex-ante conditionalities**

General ex-ante conditionality	Criterion
--------------------------------	-----------

**5.b) Actions taken to fulfil applicable general ex-ante conditionalities**

General ex-ante conditionality	Criterion	Actions to be taken	Deadline	Body responsible for fulfilment	Actions taken	Date of fulfilment of the action	Commission position	Comments
--------------------------------	-----------	---------------------	----------	---------------------------------	---------------	----------------------------------	---------------------	----------

### 5.c) Unfulfilled criteria of priority-linked ex-ante conditionalities

Priority-linked ex-ante conditionality	Criterion
P3.1 - Risk prevention and risk management: the existence of national or regional risk assessments for disaster management taking into account climate change adaptation	P3.1.a - A national or regional risk assessment with the following elements shall be in place: A description of the process, methodology, methods and non-sensitive data used for risk assessment as well as of the risk-based criteria for the prioritisation of investment;
P3.1 - Risk prevention and risk management: the existence of national or regional risk assessments for disaster management taking into account climate change adaptation	P3.1.b - A national or regional risk assessment with the following elements shall be in place: A description of single-risk and multi-risk scenarios;
P3.1 - Risk prevention and risk management: the existence of national or regional risk assessments for disaster management taking into account climate change adaptation	P3.1.c - A national or regional risk assessment with the following elements shall be in place: Taking into account, where appropriate, national climate change adaptation strategies.
P5.1 - Energy efficiency: actions have been carried out to promote cost effective improvements of energy end use efficiency and cost effective investment in energy efficiency when constructing or renovating buildings.	P5.1.a - Measures to ensure minimum requirements are in place related to the energy performance of buildings consistent with Articles 3, 4 and 5 of Directive 2010/31/EU of the European Parliament and the Council;
P5.1 - Energy efficiency: actions have been carried out to promote cost effective improvements of energy end use efficiency and cost effective investment in energy efficiency when constructing or renovating buildings.	P5.1.b - Measures necessary to establish a system of certification of the energy performance of buildings consistent with Article 11 of Directive 2010/31/EU;
P5.2 - Water sector: the existence of a) a water pricing policy which provides adequate incentives for users to use water resources efficiently and b) an adequate contribution of the different water uses to the recovery of the costs of water services at a rate determined in the approved river basin management plan for investment supported by the programmes.	P5.2.a - In sectors supported by the EAFRD, a Member State has ensured a contribution of the different water uses to the recovery of the costs of water services by sector consistent with Article 9, paragraph 1 first indent of the Water Framework Directive having regard where appropriate, to the social, environmental and economic effects of the recovery as well as the geographic and climatic conditions of the region or regions affected.

### 5.d) Actions taken to fulfil applicable priority-linked ex-ante conditionalities

Priority-linked ex-ante conditionality	Criterion	Actions to be taken	Deadline	Body responsible for fulfilment	Actions taken	Date of fulfilment of the action	Commission position	Comments
P3.1	P3.1.a	<p>A national risk assessment for disaster management is being developed.</p> <p>In order to fulfil this ex-ante conditionality, the following action plan is being followed:</p> <ul style="list-style-type: none"> <li>• Draft and Publish an Invitation to Tender for Interested Economic Operators to carry out the Risk Assessment (completed)</li> <li>• Adjudication and Award of Tender (completed)</li> <li>• Hold meetings with stakeholders and analyse the feedback received – 31/09/2015</li> <li>• Formulation of the risk assessment document and finalisation – 31/12/2015</li> </ul> <p>The contracting authority (MHAS/CPD) is following the tender implementation closely, so as to abide by the committed deadlines. The OPM/MCIP is facilitating the process.</p>	31/12/2015	<p>Ministry for Home Affairs and National Security (MHAS)</p> <p>Civil Protection Department (CPD)</p> <p>Malta Critical Infrastructure Protection Unit (OPM/MCIP)</p>				
P3.1	P3.1.b	<p>A national risk assessment for disaster management is being developed.</p> <p>In order to fulfil this ex-ante conditionality, the following action plan is being followed:</p> <ul style="list-style-type: none"> <li>• Draft and Publish an Invitation to</li> </ul>	31/12/2015	<p>Ministry for Home Affairs and National Security (MHAS)</p> <p>Civil Protection Department (CPD)</p>				

		<p>Tender for Interested Economic Operators to carry out the Risk Assessment (completed)</p> <ul style="list-style-type: none"> <li>• Adjudication and Award of Tender (completed)</li> <li>• Hold meetings with stakeholders and analyse the feedback received – 30/09/2015</li> <li>• Formulation of the risk assessment document and finalisation – 31/12/2015</li> </ul> <p>The contracting authority (MHAS/CPD) is following the tender implementation closely, so as to abide by the committed deadlines. The OPM/MCIP is facilitating the process.</p>		Malta Critical Infrastructure Protection Unit (OPM/MCIP)				
P3.1	P3.1.c	<p>A national risk assessment for disaster management is being developed.</p> <p>In order to fulfil this ex-ante conditionality, the following action plan is being followed:</p> <ul style="list-style-type: none"> <li>• Draft and Publish an Invitation to Tender for Interested Economic Operators to carry out the Risk Assessment (completed)</li> <li>• Adjudication and Award of Tender (completed)</li> <li>• Hold meetings with stakeholders and analyse the feedback received – 31/09/2015</li> <li>• Formulation of the risk assessment document and finalisation – 31/12/2015</li> </ul> <p>The contracting authority (MHAS/CPD) is following the tender implementation closely, so as to abide</p>	31/12/2015	<p>Ministry for Home Affairs and National Security (MHAS)</p> <p>Civil Protection Department (CPD)</p> <p>Malta Critical Infrastructure Protection Unit (OPM/MCIP)</p>				



		by the committed deadlines. The OPM/MCIP is facilitating the process.						
P5.1	P5.1.a	<p>In order to review the minimum requirements for dwellings and non-dwellings, the following action plan is being followed:</p> <ul style="list-style-type: none"> <li>• Setting-up of a committee, to be chaired by the Building Regulation Office involving all relevant stakeholders in order to implement the action plan for the review of minimum requirements for dwellings and non-dwellings (completed).</li> <li>• Public discussion process with stakeholders on the basis of the findings and implications of the report (31/08/2015: vide <a href="https://secure2.gov.mt/epc/home?l=1">https://secure2.gov.mt/epc/home?l=1</a>)</li> <li>• Drawing up of updated minimum technical requirements and relevant Legal Notice on basis of outcome of above consultations (30/09/2015)</li> <li>• Promotional campaign with public and relevant stakeholders (estate agents, contractors etc.) including the holding of a seminar and publication/dissemination of promotion material; (31/12/2015)</li> <li>• Enter into force of new Minimum Technical Requirements (01/01/2016)</li> </ul>	01/01/2016	Acting as the technical arm reporting to the Ministry for Transport and Infrastructure, the Building Regulations Office (BRO)				
P5.1	P5.1.b	<p>Updating of Energy Performance Certificate to ensure its compliance with the provisions of Article 11 of the EPBD.</p> <p>In order to fulfil this ex-ante conditionality, the following action plan is being followed:</p> <ul style="list-style-type: none"> <li>• Prepare and evaluate technical information to be included in the new Certificate (30/09/2015)</li> <li>• Draft new Certificate on the basis of</li> </ul>	31/12/2015	Building Regulations Office (BRO)				

		<p>the technical information required (30/09/2015)</p> <ul style="list-style-type: none"> <li>• Web Portal will be upgraded to be able to generate certificates in the new format (31/12/15)</li> </ul>						
P5.2	P5.2.a	<p>MT is developing its 2nd RBMP according to the requirements of the WFD.</p> <p><b>This process is on track, :</b></p> <ul style="list-style-type: none"> <li>• (Draft) 2nd RBMP - MT undertakes that as required by Art 9 of the WFD, MT's 2nd RBMP will take into account the principle of recovery of costs of water services. The 2nd RBMP will incorporate the pertinent economic analysis. (completed)</li> <li>• Public Consultation on (Draft) 2nd RBMP (30/9/2015)</li> <li>• Review of the (Draft) 2nd RBMP (30/11/2015)</li> <li>• Publication of 2nd RBMP (20/12/2015)</li> <li>• Submission of 2nd RBMP through WISE (30/03/2016)</li> </ul> <p>The 2nd RBMP will fulfil ALL the requirements outlined. Specifically with regards to surface water bodies, discussions are ongoing between the Maltese Authorities (MEPA) and DG Environment on the implementation of the WFD. MT needs to prepare :</p> <ol style="list-style-type: none"> <li>1. a monitoring programme for inland surface waters</li> <li>2. an updated Programme of Measures and an economic assessment.</li> </ol> <p>Detailed action plan (Annex 27) presented in the approved PA shall apply. in Annex VII to the WFD.</p>	22/12/2015	<p>Water Policy Unit (MEH)</p> <p>MSDEC</p> <p>MEPA</p> <p>Malta Resources Authority</p>				

--	--	--	--	--	--	--	--	--

**5.e) (Optional) additional information to complement the information provided on the 'actions taken' table**

--

**6. DESCRIPTION OF IMPLEMENTATION OF SUB-PROGRAMMES**

This section applies to AIR(s) 2016, 2018 only

## **7. ASSESSMENT OF THE INFORMATION AND PROGRESS TOWARDS ACHIEVING THE OBJECTIVES OF THE PROGRAMME**

This section applies to AIR(s) 2016, 2018 only

**8. IMPLEMENTATION OF ACTIONS TO TAKE INTO ACCOUNT THE PRINCIPLES SET OUT IN ARTICLES 5, 7 AND 8 OF REGULATION (EU) No 1303/2013**

This section applies to AIR(s) 2016, 2018 only

**8.a) Promotion of equality between men and women and non-discrimination (Article 7 of Regulation (EU) No 1303/2013)**



**8.b) Sustainable development (Article 8 of Regulation (EU) No 1303/2013)**

**8.c) The role of the partners referred to in Article 5 of Regulation (EU) No 1303/2013 in the implementation of the programme**



## **9. PROGRESS MADE IN ENSURING INTEGRATED APPROACH TO USE EAFRD AND OTHER UNION FINANCIAL INSTRUMENTS**

This section applies to AIR(s) 2018 only

**10. REPORT ON IMPLEMENTATION OF FINANCIAL INSTRUMENTS (ARTICLE 46 OF REGULATION (EU) No 1303/2013)**

## **11. ENCODING TABLES FOR COMMON AND PROGRAMME-SPECIFIC INDICATORS AND QUANTIFIED TARGET VALUES**

See Monitoring Annex

## Annex II

Detailed table showing implementation level by Focus areas including output indicators

<b>Focus Area 1A</b>			
Target indicator name	Based on approved 2014-2015 (when relevant)	Realised 2014-2015	Target 2023
T1: percentage of expenditure under Articles 14, 15 and 35 of Regulation (EU) No 1305/2013 in relation to the total expenditure for the RDP (focus area 1A)		0.00	19.80

<b>Focus Area 1B</b>			
Target indicator name	Based on approved 2014-2015 (when relevant)	Realised 2014-2015	Target 2023
T2: Total number of cooperation operations supported under the cooperation measure (Article 35 of Regulation (EU) No 1305/2013) (groups, networks/clusters, pilot projects...) (focus area 1B)			18.00

<b>Focus Area 1C</b>			
Target indicator name	Based on approved 2014-2015 (when relevant)	Realised 2014-2015	Target 2023
T3: Total number of participants trained under Article 14 of Regulation (EU) No 1305/2013 (focus area 1C)		0.00	7,200.00

Focus Area 2A					
Target indicator name		Based on approved 2014-2015 (when relevant)	Realised 2014-2015	Target 2023	
T4: percentage of agricultural holdings with RDP support for investments in restructuring or modernisation (focus area 2A)		0.00	0.00	0.93	
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
<b>2A total</b>	0.00	0.00	0.00	0.00	12,215,666.00
<b>M02</b>	Total public expenditure				
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
	0.00	0.00	0.00	0.00	200,000.00
<b>M04</b>	Total public expenditure				
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
	0.00	0.00	0.00	0.00	8,165,666.00
	Output indicators				
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023
		O2 - Total investment	0.00	0.00	16,331,331.00
		O1 - Total public expenditure	0.00	0.00	8,165,666.00
M04.1	O4 - Number of holdings/beneficiaries supported	0.00	0.00	116.00	
<b>M06</b>	Total public expenditure				
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
	0.00	0.00	0.00	0.00	3,850,000.00
	Output indicators				
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023
	O2 - Total investment	0.00	0.00	8,400,000.00	



Focus Area 2B					
Target indicator name		Based on approved 2014-2015 (when relevant)	Realised 2014-2015	Target 2023	
T5: percentage of agricultural holdings with RDP supported business development plan/investments for young farmers (focus area 2B)		0.00	0.00	0.48	
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
<b>2B total</b>	0.00	0.00	0.00	0.00	5,494,597.00
<b>M02</b>	Total public expenditure				
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
	0.00	0.00	0.00	0.00	200,000.00
<b>M04</b>	Total public expenditure				
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
	0.00	0.00	0.00	0.00	994,597.00
	Output indicators				
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023
		O2 - Total investment	0.00	0.00	1,989,194.00
	M04.1	O4 - Number of holdings/beneficiaries supported	0.00	0.00	10.00
<b>M06</b>	Total public expenditure				
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
	0.00	0.00	0.00	0.00	4,300,000.00
	Output indicators				
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023
		O2 - Total investment	0.00	0.00	5,000,000.00
	M06.1	O1 - Total public expenditure	0.00	0.00	4,300,000.00
	O4 - Number of holdings/beneficiaries supported	0.00	0.00	60.00	

Focus Area 3A					
Target indicator name		Based on approved 2014-2015 (when relevant)	Realised 2014-2015	Target 2023	
Nr of operations supported under M4.2 contributing to FA3A (M4.2) (operations)			0.00	50.00	
T6: percentage of agricultural holdings receiving support for participating in quality schemes, local markets and short supply circuits, and producer groups/organisations (focus area 3A)		0.00	0.00	9.58	
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
<b>3A total</b>	0.00	0.00	0.00	0.00	13,380,919.00
<b>M03</b>	Total public expenditure				
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
	0.00	0.00	0.00	0.00	4,500,000.00
	Output indicators				
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023
	M03.1	O4 - Number of holdings/beneficiaries supported			700.00
<b>M04</b>	Total public expenditure				
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
	0.00	0.00	0.00	0.00	6,278,538.00
	Output indicators				
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023
		O2 - Total investment	0.00	0.00	12,557,077.00
M04.1, M04.2	O3 - Number of actions/operations supported	0.00	0.00	90.00	
<b>M11</b>	Total public expenditure				
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
	0.00	0.00	0.00	0.00	100,000.00
	Output indicators				
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023
	M11.1	O5 - Total area (ha)			22.50
M11.2	O5 - Total area (ha)			6.50	
<b>M16</b>	Total public expenditure				
	Committed expenditure	Level of implementation	Realised expenditure	Level of	Planned expenditure

	2014-2015	(committed) (%)	2014-2015	implementation (realised) (%)	from RDP
	0.00	0.00			2,502,381.00
<b>Output indicators</b>					
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023
	M16.4	O9 - Number of holdings participating in supported schemes			500.00

<b>Focus Area 3B</b>					
Target indicator name		Based on approved 2014-2015 (when relevant)	Realised 2014-2015		Target 2023
T7: percentage of farms participating in risk management schemes (focus area 3B)			0.00		11.97
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
<b>3B total</b>	0.00	0.00	0.00	0.00	2,500,000.00
<b>Total public expenditure</b>					
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
	0.00	0.00	0.00	0.00	2,500,000.00
<b>Output indicators</b>					
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023
<b>M17</b>		O1 - Total public expenditure	0.00	0.00	2,500,000.00
		O4 - Number of holdings/beneficiaries supported	0.00	0.00	1,500.00

Priority P4					
Target indicator name		Based on approved 2014-2015 (when relevant)	Realised 2014-2015	Target 2023	
T9: percentage of agricultural land under management contracts supporting biodiversity and/or landscapes (focus area 4A)				6.11	
T10: percentage of agricultural land under management contracts to improve water management (focus area 4B)				2.98	
T12: percentage of agricultural land under management contracts to improve soil management and/or prevent soil erosion (focus area 4C)				2.98	
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
<b>P4 total</b>	554,289.54	1.06	0.00	0.00	52,455,545.00
<b>M01</b>	Total public expenditure				
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
	0.00	0.00	0.00	0.00	2,200,000.00
	Output indicators				
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023
	M01.1	O1 - Total public expenditure	0.00	0.00	1,440,000.00
O12 - Number of participants in trainings		0.00	0.00	2,880.00	
<b>M02</b>	Total public expenditure				
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
	0.00	0.00	0.00	0.00	1,050,000.00
	Output indicators				
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023
	M02.1	O13 - Number of beneficiaries advised	0.00	0.00	630.00
<b>M04</b>	Total public expenditure				
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
	0.00	0.00	0.00	0.00	19,218,690.00
	Output indicators				
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023
	M04.4	O2 - Total investment	0.00	0.00	21,687,379.00
O3 - Number of actions/operations supported		0.00	0.00	600.00	

<b>M08</b>	<b>Total public expenditure</b>				
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
	0.00	0.00	0.00	0.00	1,750,000.00
	<b>Output indicators</b>				
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023
M08.5	O1 - Total public expenditure	0.00	0.00	1,750,000.00	
<b>M10</b>	<b>Total public expenditure</b>				
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
	0.00	0.00	0.00	0.00	6,817,953.00
	<b>Output indicators</b>				
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023
M10.1	O5 - Total area (ha)			671.10	
<b>M11</b>	<b>Total public expenditure</b>				
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
	0.00	0.00	0.00	0.00	100,000.00
	<b>Output indicators</b>				
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023
	M11.1	O5 - Total area (ha)			22.50
M11.2	O5 - Total area (ha)			6.50	
<b>M13</b>	<b>Total public expenditure</b>				
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
	554,289.54	4.62	0.00	0.00	12,000,000.00
	<b>Output indicators</b>				
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023
M13.3	O5 - Total area (ha)	2,344.79	26.95	8,700.00	
<b>M16</b>	<b>Total public expenditure</b>				
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
	0.00	0.00			9,318,902.00

Focus Area 5A					
Target indicator name		Based on approved 2014-2015 (when relevant)	Realised 2014-2015	Target 2023	
T14: percentage of irrigated land switching to more efficient irrigation system (focus area 5A)			0.00	2.01	
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
<b>5A total</b>	0.00	0.00	0.00	0.00	11,609,075.00
<b>M01</b>	<b>Total public expenditure</b>				
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
	0.00	0.00	0.00	0.00	2,200,000.00
	<b>Output indicators</b>				
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023
	M01.1	O1 - Total public expenditure	0.00	0.00	1,440,000.00
	O12 - Number of participants in trainings	0.00	0.00	2,880.00	
<b>M02</b>	<b>Total public expenditure</b>				
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
	0.00	0.00	0.00	0.00	350,000.00
	<b>Output indicators</b>				
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023
	M02.1	O13 - Number of beneficiaries advised	0.00	0.00	222.00
<b>M04</b>	<b>Total public expenditure</b>				
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
	0.00	0.00	0.00	0.00	6,898,992.00
	<b>Output indicators</b>				
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023
		O2 - Total investment	0.00	0.00	8,797,984.00
	O5 - Total area (ha)	0.00	0.00	57.00	
M04.1, M04.3	O3 - Number of actions/operations supported	0.00	0.00	191.00	
<b>M16</b>	<b>Total public expenditure</b>				
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP

	0.00	0.00		2,160,083.00
--	------	------	--	--------------

<b>Focus Area 5B</b>					
Target indicator name		Based on approved 2014-2015 (when relevant)	Realised 2014-2015	Target 2023	
T15: Total investment for energy efficiency (€) (focus area 5B)		0.00	0.00	1,135,597.00	
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
<b>5B total</b>	0.00	0.00	0.00	0.00	1,467,798.00
<b>M01</b>	<b>Total public expenditure</b>				
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
	0.00	0.00	0.00	0.00	550,000.00
	<b>Output indicators</b>				
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023
	M01.1	O1 - Total public expenditure	0.00	0.00	360,000.00
O12 - Number of participants in trainings		0.00	0.00	720.00	
<b>M02</b>	<b>Total public expenditure</b>				
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
	0.00	0.00	0.00	0.00	350,000.00
	<b>Output indicators</b>				
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023
	M02.1	O13 - Number of beneficiaries advised	0.00	0.00	230.00
<b>M04</b>	<b>Total public expenditure</b>				
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
	0.00	0.00	0.00	0.00	567,798.00
	<b>Output indicators</b>				
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023
	M04.1, M04.2, M04.3	O2 - Total investment	0.00	0.00	1,135,597.00
O3 - Number of actions/operations supported		0.00	0.00	76.00	

<b>Focus Area 5C</b>					
Target indicator name		Based on approved 2014-2015 (when relevant)	Realised 2014-2015	Target 2023	
T16: Total investment in renewable energy production (€) (focus area 5C)		0.00	0.00	9,792,387.00	
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
<b>5C total</b>	0.00	0.00	0.00	0.00	8,573,575.00
<b>M04</b>	<b>Total public expenditure</b>				
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
	0.00	0.00	0.00	0.00	7,521,194.00
	<b>Output indicators</b>				
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023
		O2 - Total investment	0.00	0.00	9,792,387.00
	M04.1, M04.3	O3 - Number of actions/operations supported	0.00	0.00	234.00
<b>M16</b>	<b>Total public expenditure</b>				
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
	0.00	0.00			1,052,381.00



Focus Area 5D					
Target indicator name		Based on approved 2014-2015 (when relevant)	Realised 2014-2015	Target 2023	
T17: percentage of LU concerned by investments in live-stock management in view of reducing GHG and/or ammonia emissions (focus area 5D)			0.00	16.09	
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
<b>5D total</b>	0.00	0.00	0.00	0.00	1,669,446.00
<b>Total public expenditure</b>					
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
<b>M01</b>	0.00	0.00	0.00	0.00	275,000.00
<b>Output indicators</b>					
Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023	
M01.1	O1 - Total public expenditure	0.00	0.00	180,000.00	
	O12 - Number of participants in trainings	0.00	0.00	360.00	
<b>Total public expenditure</b>					
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
<b>M02</b>	0.00	0.00	0.00	0.00	350,000.00
<b>Output indicators</b>					
Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023	
M02.1	O13 - Number of beneficiaries advised	0.00	0.00	230.00	
<b>Total public expenditure</b>					
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
<b>M04</b>	0.00	0.00	0.00	0.00	1,044,446.00
<b>Output indicators</b>					
Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023	
M04.1, M04.3, M04.4	O2 - Total investment	0.00	0.00	2,088,891.00	
	O3 - Number of actions/operations supported	0.00	0.00	84.00	
	O8 - Number of Livestock Units supported (LU)	0.00	0.00	6,700.00	

Focus Area 5E					
Target indicator name		Based on approved 2014-2015 (when relevant)	Realised 2014-2015	Target 2023	
T19: percentage of agricultural and forest land under management contracts contributing to carbon sequestration and conservation (focus area 5E)				5.31	
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
<b>5E total</b>	0.00	0.00	0.00	0.00	1,932,047.00
<b>Total public expenditure</b>					
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
<b>M08</b>	0.00	0.00	0.00	0.00	1,750,000.00
<b>Output indicators</b>					
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023
	M08.5	O1 - Total public expenditure	0.00	0.00	1,750,000.00
		O3 - Number of actions/operations supported	0.00	0.00	25.00
<b>Total public expenditure</b>					
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
<b>M10</b>	0.00	0.00	0.00	0.00	182,047.00
<b>Output indicators</b>					
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023
	M10.1	O5 - Total area (ha)			608.20

Focus Area 6A					
Target indicator name		Based on approved 2014-2015 (when relevant)	Realised 2014-2015	Target 2023	
T20: Jobs created in supported projects (focus area 6A)				77.00	
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
<b>6A total</b>	0.00	0.00	0.00	0.00	4,902,381.00
<b>Total public expenditure</b>					
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
<b>M06</b>	0.00	0.00	0.00	0.00	3,850,000.00
<b>Output indicators</b>					
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023
		O2 - Total investment	0.00	0.00	8,400,000.00
	M06.2, M06.4	O4 - Number of holdings/beneficiaries supported	0.00	0.00	64.00
<b>Total public expenditure</b>					
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
<b>M16</b>	0.00	0.00			1,052,381.00

<b>Focus Area 6B</b>					
Target indicator name		Based on approved 2014-2015 (when relevant)	Realised 2014-2015	Target 2023	
T21: percentage of rural population covered by local development strategies (focus area 6B)			0.00	99.97	
T22: percentage of rural population benefiting from improved services/infrastructures (focus area 6B)				0.00	
T23: Jobs created in supported projects (Leader) (focus area 6B)				10.00	
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
<b>6B total</b>	0.00	0.00	0.00	0.00	8,102,381.00
<b>Total public expenditure</b>					
<b>M16</b>	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
	0.00	0.00			1,602,381.00
<b>Total public expenditure</b>					
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
	0.00	0.00	0.00	0.00	6,500,000.00
<b>Output indicators</b>					
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023
<b>M19</b>		O18 - Population covered by LAG	0.00	0.00	268,733.00
		O19 - Number of LAGs selected	0.00	0.00	3.00
	M19.1	O1 - Total public expenditure	0.00	0.00	150,000.00
	M19.2	O1 - Total public expenditure	0.00	0.00	4,125,000.00
	M19.3	O1 - Total public expenditure	0.00	0.00	600,000.00
	M19.4	O1 - Total public expenditure	0.00	0.00	1,625,000.00

Focus Area 6C					
Target indicator name		Based on approved 2014-2015 (when relevant)	Realised 2014-2015	Target 2023	
Percentage of total public expenditure (M1.1 to M1.3) allocated for ICT actions/interventions (%)			0.00	20.00	
T24: percentage of rural population benefiting from new or improved services/infrastructures (ICT) (focus area 6C)				0.00	
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
<b>6C total</b>	0.00	0.00	0.00	0.00	275,000.00
<b>M01</b>	Total public expenditure				
	Committed expenditure 2014-2015	Level of implementation (committed) (%)	Realised expenditure 2014-2015	Level of implementation (realised) (%)	Planned expenditure from RDP
	0.00	0.00	0.00	0.00	275,000.00
	Output indicators				
	Sub-measure	Output indicator	Realised 2014-2015	Uptake (%)	Planned 2023
	M01.1	O1 - Total public expenditure	0.00	0.00	180,000.00
O12 - Number of participants in trainings		0.00	0.00	360.00	



## Documents

Document title	Document type	Document date	Local reference	Commission reference	Checksum	Files	Sent date	Sent By
Citizen's Summary	Citizens' summary	14-09-2016		Ares(2016)5306222	3527361934	EAFRD AIR 2015 Citizen's Summary	14-09-2016	nsceraph
AIR Financial Annex 2014MT06RDNP001	Financial annex (System)	06-09-2016		Ares(2016)5306222	41960135	AIRfinancialAnnex2014MT06RDNP001_mt.pdf	14-09-2016	nsceraph

