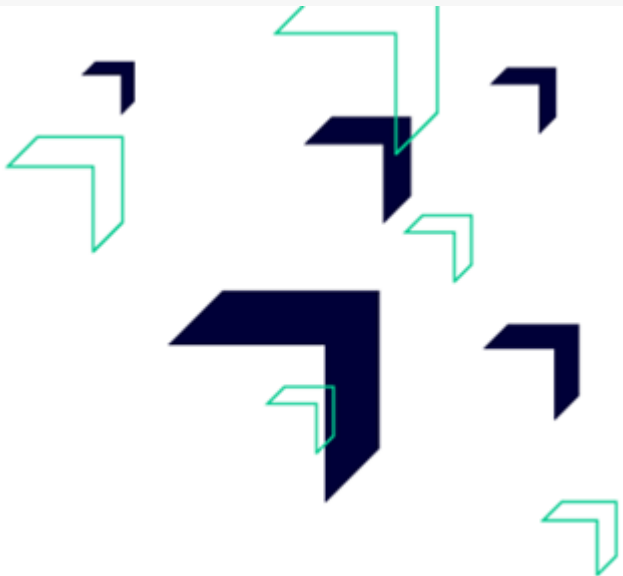


Monitoring Committee Meeting

18th November 2024



Update on the status of Implementation of the AMIF, ISF and BMVI Programmes 2021-2027



Overview of the Presentation:

- Introduction
- Launched Calls for Project Proposals
- Planned Calls for Project Proposals
- Allocation of the programmes
- Financials
- Capacity Building
- Communication and ICT



Introduction

Asylum Migration and Integration Fund (AMIF)

Adopted on the 19.09.2022
Total Budget - €43.8m

Internal Security Fund (ISF)

Adopted on the
27.10.2022
Total Budget - €22.7m

Border Management and Visa Instrument (BMVI)

Adopted on the 19.09.2022
Total Budget – €38.4m

Calls for Project Proposals

- A total of 15 Calls for Applications were launched under all AMIF/BMVI/ISF Programmes since October 2023; 6 calls under AMIF Programme (under SO1, SO2 and SO4), 5 calls under BMVI (all under SO2) and 4 calls under ISF Programme (under SO1 and SO3).
- The majority of the launched calls for applications were restricted in view of the nature of the activities foreseen, in line with the respective Programmes.
- Urgency to launch applications prompted by regulatory commitments - Article 17 (AMIF), Article 14 (BMVI & ISF) stipulating that where at least 10% of the initial allocation to a programme is covered by payment applications, the Member State will be eligible for an additional allocation for its programme as part of the Mid-Term review.

Launched Calls - AMIF

Call Reference	Type of Action	Status
Call No. 7	Strengthening the asylum determination procedure (Restricted)	Closed on 29 th April 2024. Evaluation of the project has been concluded and a project has been awarded on 7 th August 2024. Total project cost EUR 3,962,854.14.
Call No. 9	Provision of pre-integration services for TCNs (Open)	Closed on 15 th February 2024. PSC evaluation conclusion. 7 applications received and three approved projects for a total cost of EUR 6,331,915.54.
Call No. 10	Promoting diversity, embracing ethnicity and providing support services to TCNs in the educational sector (Open)	Closed on 26 th June 2024. No applications received.
Call No. 11	Support victims of human trafficking (Open)	Closed on 15 th July 2024. Evaluation of the projects has been concluded and a project has been awarded on 13 th September 2024 for a total project cost of EUR 1,097,850.04

Launched Calls – AMIF (contd,-)

Call Reference	Type of Action	Status
Call No. 13	Resettlement (Restricted)	Call closed on 6 th September 2024. Currently this project application is being evaluated by the Project Selection Committee.
Call No. 14	Promoting diversity, embracing ethnicity, providing support services to TCNs in the educational sector (Open)	Call currently open, to close on 15 th December 2024.

Launched Calls - ISF

Call Reference	Type of Action	Status
Call No. 5	Enhancing protection of public spaces (Restricted)	Closed on 5 th April 2024. The evaluation has been concluded and the project was approved on 6 th May 2024 with a total project cost of EUR 680,000.
Call No. 8	Maximizing the abilities of financial investigative networks against financial crime (Restricted)	Closed on 18 th October 2024. Application is currently being evaluated by the PSC.
Call No. 9	Enhancing information sharing solutions to tackle encrypted devices, malware analysis and big data (Restricted)	Closed on 27 th June 2024. One application has been received however this was deemed ineligible by the PSC.
Call No. 11	Enhancing protection of public spaces (Restricted)	This call will close on 20 th December 2024.

Launched Calls - BMVI

Call Reference	Type of Action	Status
Call No. 5	Supporting a common visa policy – Upgrade NVIS and operating support (Restricted)	Closed on 22 nd April 2024. The application was received and awarded on 4 th September for a total project cost of EUR 963,000.
Call No. 6	Strengthening consular coverage (Restricted)	Closed on 22 nd April 2024. An application has been received however it was deemed ineligible by the PSC.
Call No. 8	Capacity building on visa related matters (Restricted)	Closed on 30 th September 2024. Call currently being evaluated.
Call No. 9	Operating support for visa policy – strengthening capacity in consular posts (Restricted)	Closed on 6 th September 2024. Call currently being evaluated.
Call No. 10	Strengthening consular coverage (Restricted)	Call closed on 1 st November 2024. Evaluation of the application to commence shortly.

Calls for Application

Future Calls

Future Calls for Project Proposals - AMIF

Call Reference	Type of Action	Launch of Call
Call No. 12	Operating Support for the provision of legal aid and maintenance of reception centers' (Restricted)	Call envisaged to be launched during December - Q4 2024.
Call No. 15	Enhancing communication with migrants upon arrival (Restricted)	Call envisaged to be launched in February - Q1 2025.

Future Calls for Project Proposals - BMVI

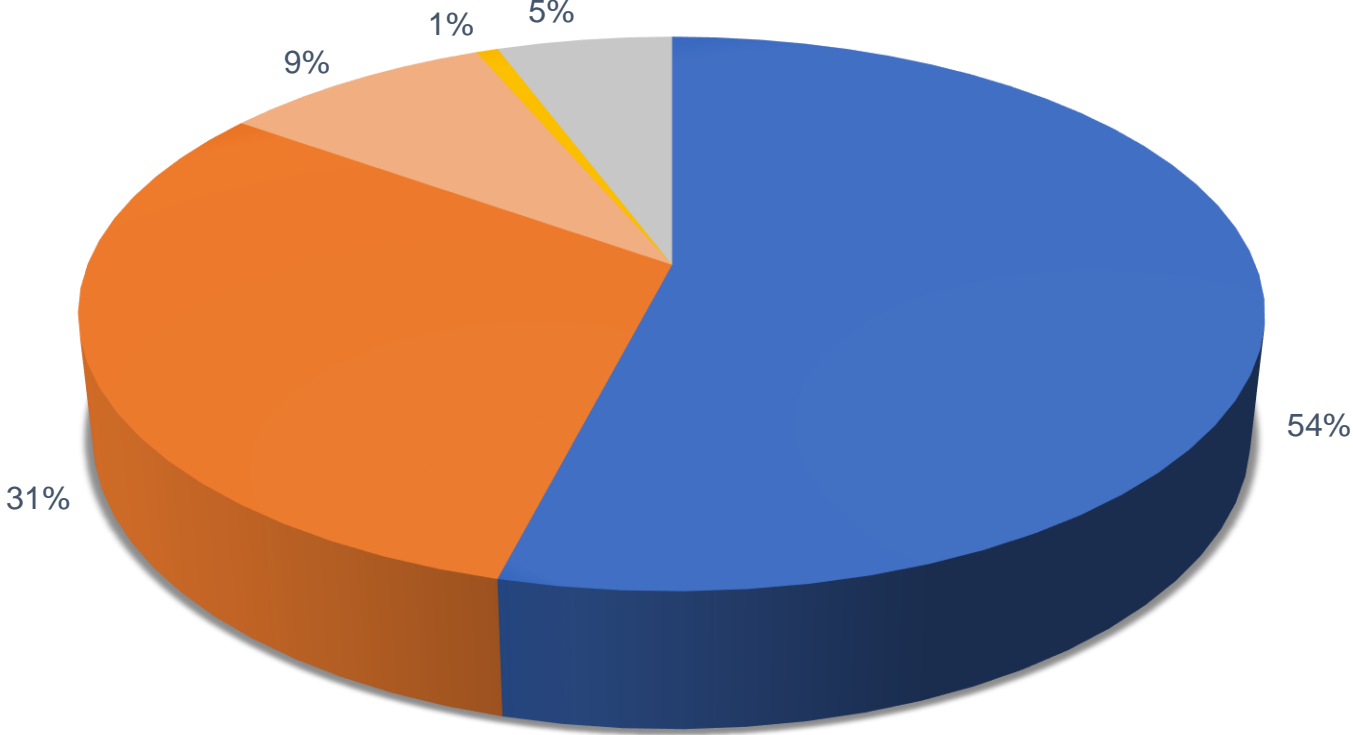
Call Reference	Type of Action	Launch of Call
Call No. 7	Specific Action – Support to comply with the implementation of the relevant interoperability legal framework (Restricted)	Call envisaged to be launched in Q1 2025. This call is highly dependent on the entry in operation of the EC IT systems.
Call No. 11	Strengthening checks at boarder control points (Restricted)	Call envisaged to be launched in January 2025 – Q1 2025.
Call No. 12	Digitalization of visa applications (Restricted)	Call envisaged to be launched in May 2025 – Q2 2025.
Call No. 13	Large-scale IT systems – operating support (Restricted)	Call envisaged to be launched in September 2025 – Q3 2025.

Future Calls for Project Proposals - ISF

Call Reference	Type of Action	Launch of Call
Call No. 6	Strengthening cross-border operations (Restricted)	Call envisaged to be launched in April 2025 – Q2 2025.
Call No. 10	Investments in technologies to track down criminal offences (Restricted)	Call envisaged to be launched in March 2025 – Q1 2025.

**Update on the
Asylum, Migration and Integration Fund 2021-
2027
National Programme - Malta**

National Programme – AMIF



- SO1 - CEAS
- SO2 - Legal Migration and Integration
- SO3 - Return
- SO4 - Solidarity
- Technical Assistance

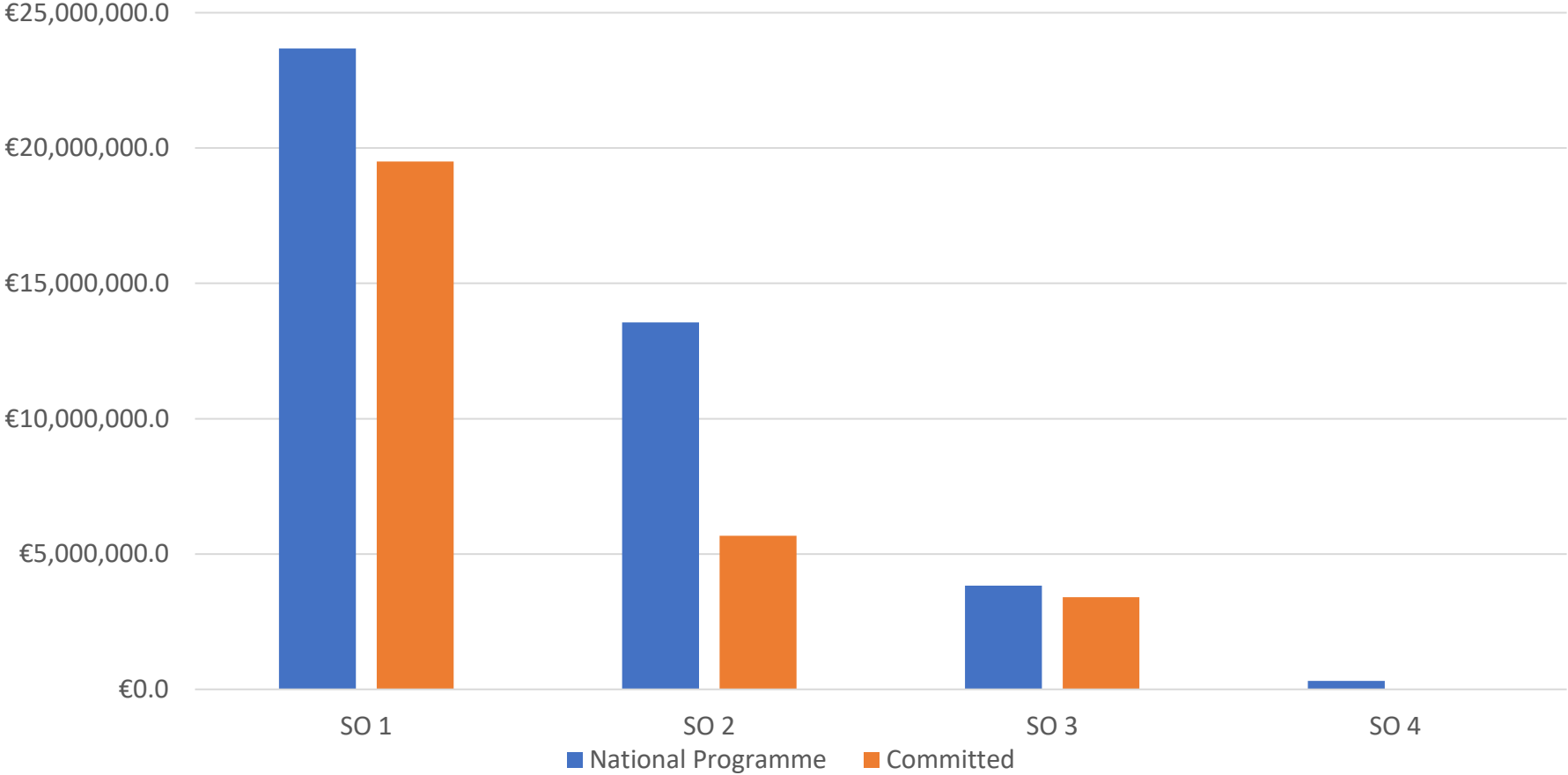
Funds Committed



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Specific Objective	Approved allocation in the NP (Union Contribution)	Amount and % of AMIF Funds committed through approved projects
SO1	€23,672,576	€ 19,499,155.81 (82%)
SO2	€13,554,224	€ 5,675,916.35 (42%)
SO3	€3,834,720.76	€ 3,406,136.10 (89%)
SO4	€310,000	€ 0 (0%)

Funds Committed



Approved Projects - AMIF

Code	Project	Specific Objective	Total eligible costs of selected operations (EUR)	Total Union contribution (EUR)
AMIF.SO1.02	Provision of Material Aid and Support Services to Assist Asylum Seekers	Specific Objective 1	€13,149,465.00	€9,862,098.75
AMIF.SO1.04	Provision of Security Services	Specific Objective 1	€6,205,286.40	€4,653,964.80
AMIF.SO1.03	Provision of Psychological services for Beneficiaries of International Protection and Asylum Seekers	Specific Objective 1	€2,569,124.18	€2,312,211.76
AMIF.SO1.01	Provision of Health Care Services	Specific Objective 1	€2,967,645.00	€2,670,880.50

Approved Projects - AMIF

Code	Project	Specific Objective	Total eligible costs of selected operations (EUR)	Total Union contribution (EUR)
AMIF.SO2.197	Supporting Pre-Integration Governance (SPRING)	Specific Objective 2	€5,631,934.67	€5,068,741.20
AMIF.SO3.182	Integrated Return and Reintegration Management (IRM)	Specific Objective 3	€4,318,217.00	€3,406,136.10
AMIF.SO2.09	Pathways towards a hope-filled future: the implementation of an integration programme for youth.	Specific Objective 2	€419,818.78	€377,836.90
AMIF.SO2.199	Empower to Integrate	Specific Objective 2	€255,931.38	€230,338.24

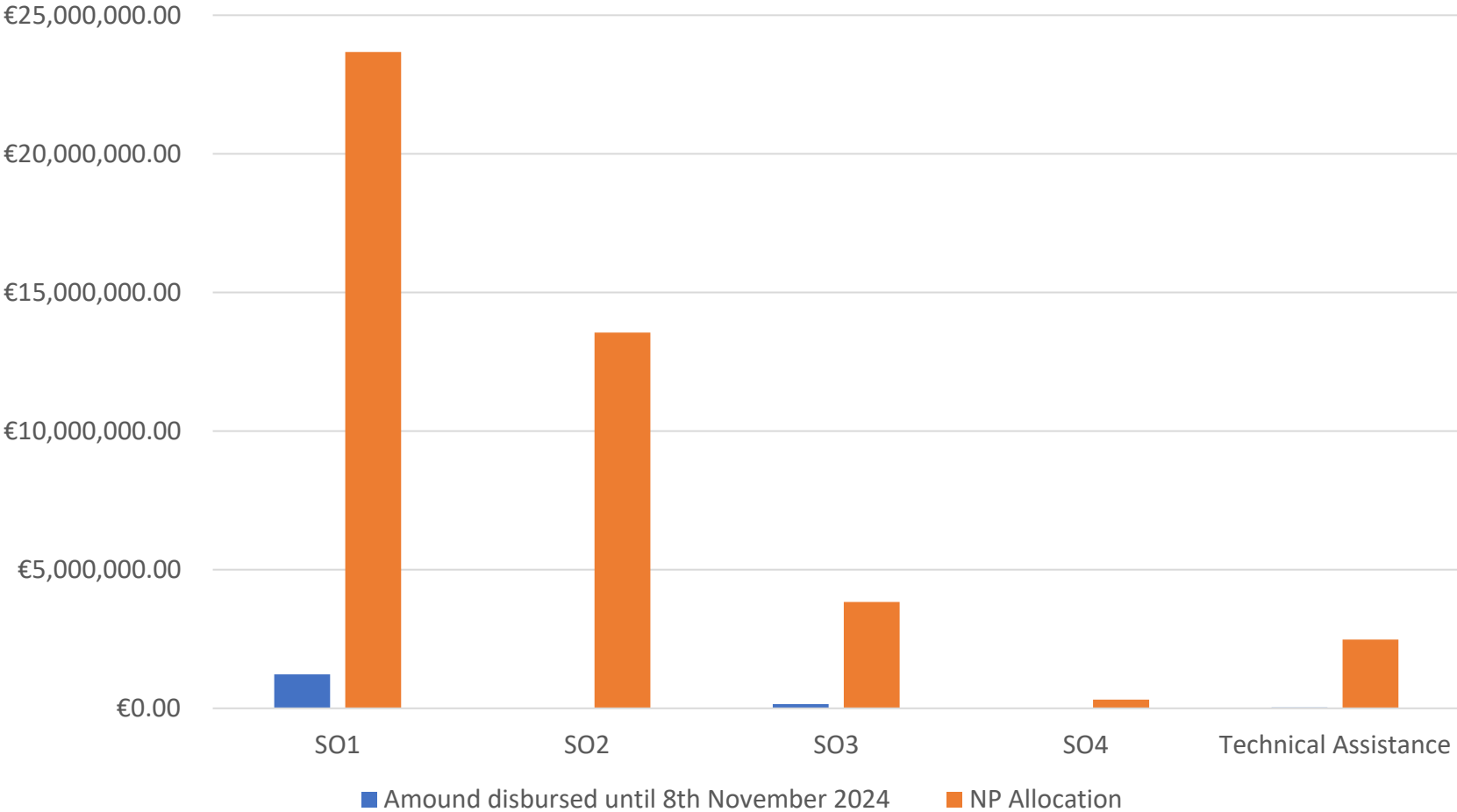
Disbursements Made in 2024



Specific Objective	Total Union contribution Paid during financial year 2024*	% Disbursed from NP Allocation
SO1	€ 1,221,143	5%
SO2	€ 0	0%
SO3	€ 152,456	4%
SO4	€ 0	0%
Technical Assistance	€ 30,000	10%

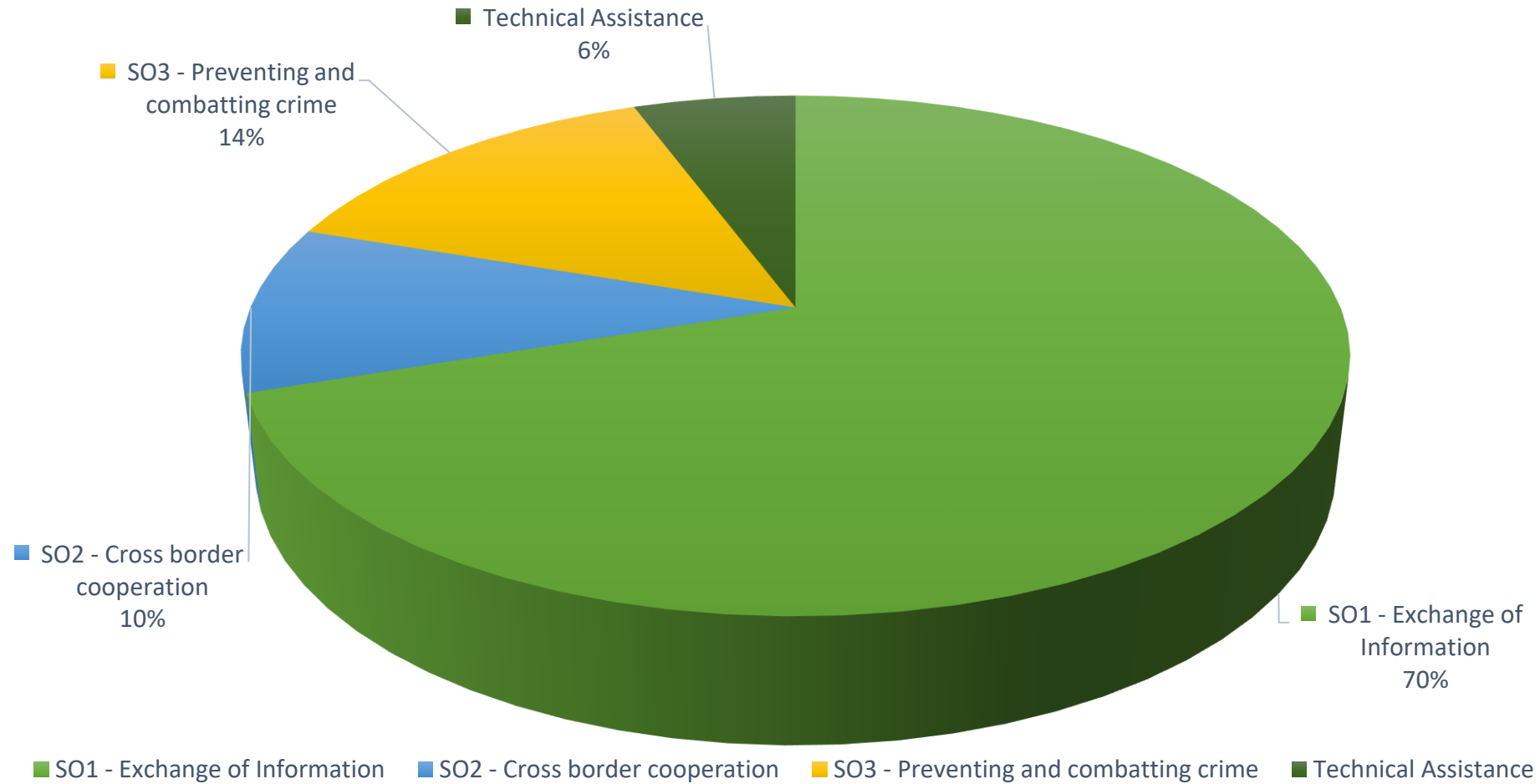
* Until Friday 15th November 2024.

NP Allocation vs. Disbursements



Update on the Internal Security Fund 2021-2027 National Programme - Malta

National Programme – ISF Borders and ISF Police



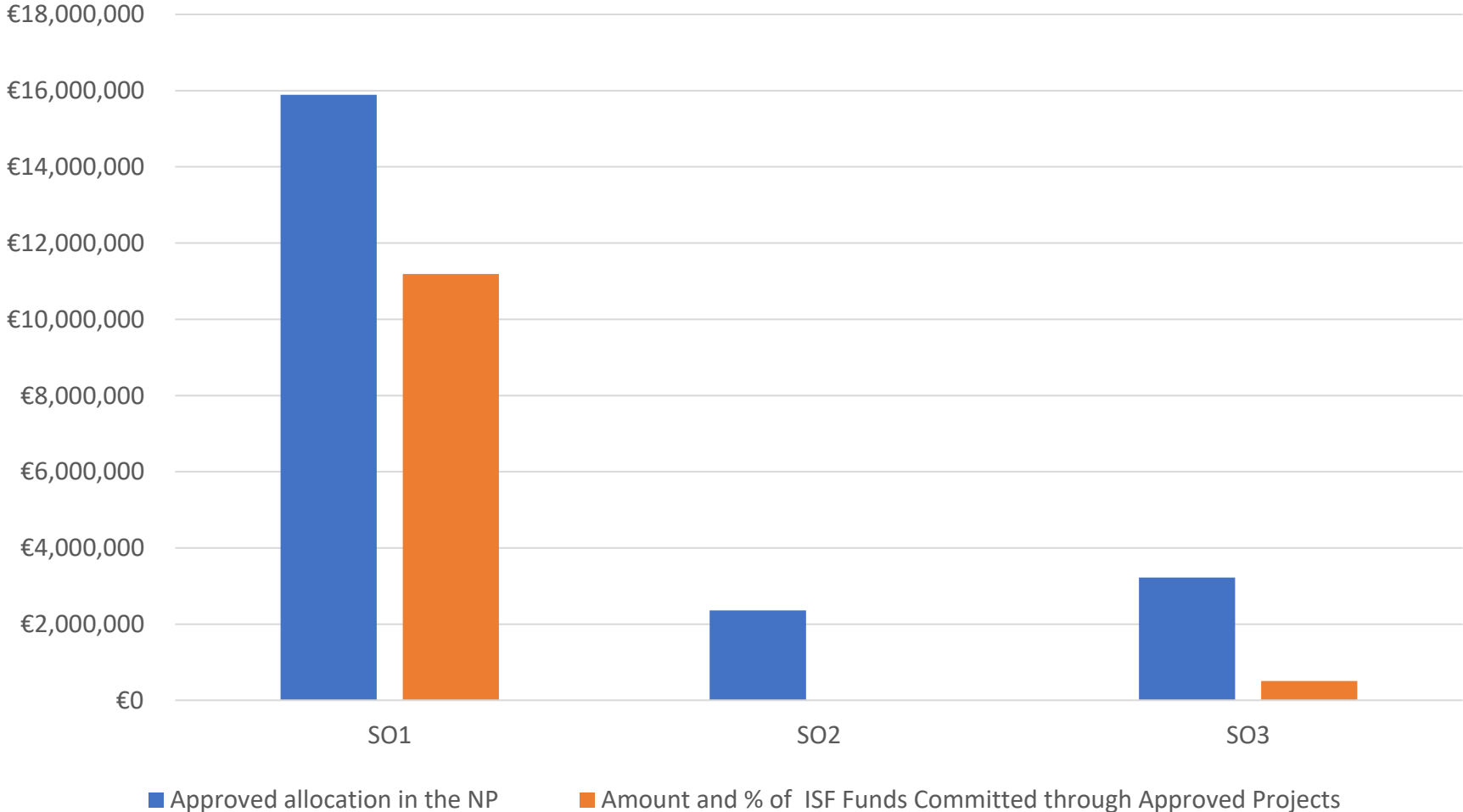
Funds Committed



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Specific Objective	Approved allocation in the NP	Amount and % of ISF Funds through Projects Committed Approved
SO1	€ 15,888,490	€11,188,545 (70%)
SO2	€ 2,361,803	€0 (0%)
SO3	€ 3,220,641	€ 510,000 (16%)

Funds Committed



Approved Projects - ISF

Code	Project	Specific Objective	Total eligible costs of selected operations (EUR)	Total Union contribution (EUR)
ISF.SO1.01	Reinforcing the analytical capabilities of Malta Security Service (MSS) through ICT Systems	Specific Objective 1	€5,076,300.00	€4,568,670.00
ISF.SO1.02	A Laboratory Information Management System (LIMS) for the Forensic Science Laboratory at the Malta Police Force (MPFSL)	Specific Objective 1	€793,500	€595,125
ISF.SO1.03	The setting up of a criminal and forensic data repository system (Record Management System) for the Malta Police Force	Specific Objective 1	€6,000,000	€4,500,000
ISF.SO1.04	Setting Up an Asset Recovery Facility	Specific Objective 1	€2,033,000	€1,524,750
ISF.SO3.202	Enhancing the protection of public spaces through the procurement of specialised vehicles	Specific Objective 3	€680,000.00	€510,000

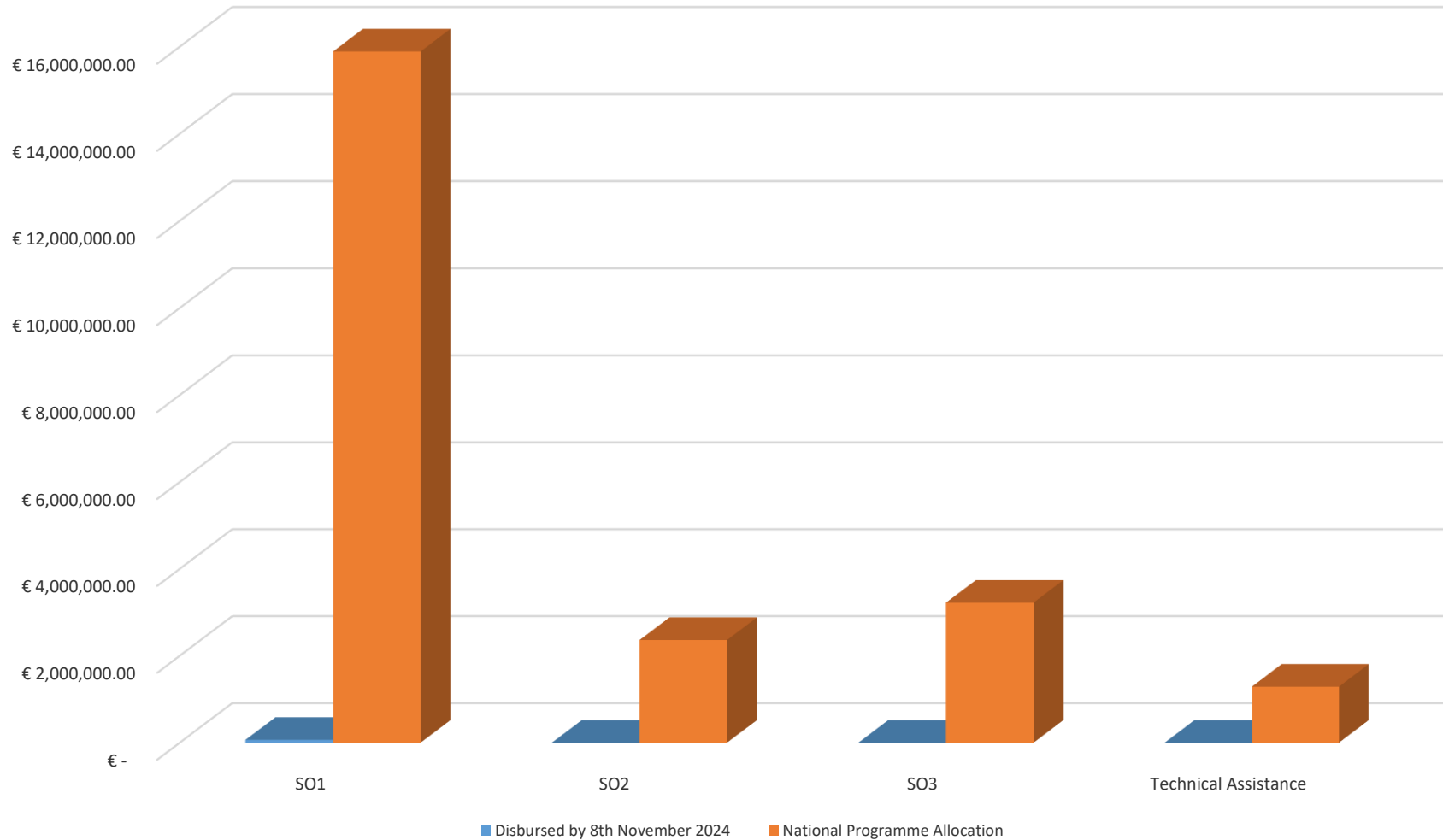
Disbursements Made



Specific Objective	Total Union contribution Paid during financial year 2024	% disbursed from NP Allocation
SO1	€ 64,130	0.4%
SO2	€ 0	0%
SO3	€ 0	0%

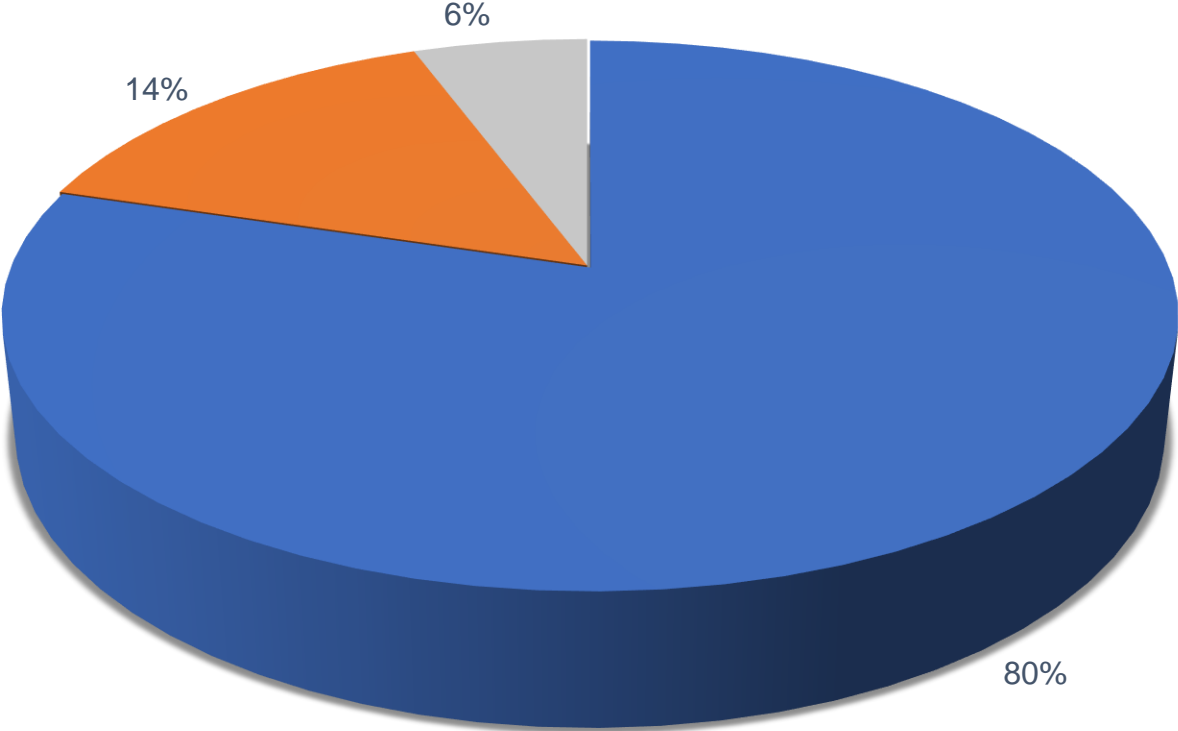
* Financial Year - Until Friday 15th November 2024.

Disbursements Made vs NP Allocation



**Update on the
Border Management and Visa Instrument
2021-2027
National Programme - Malta**

National Programme – BMVI

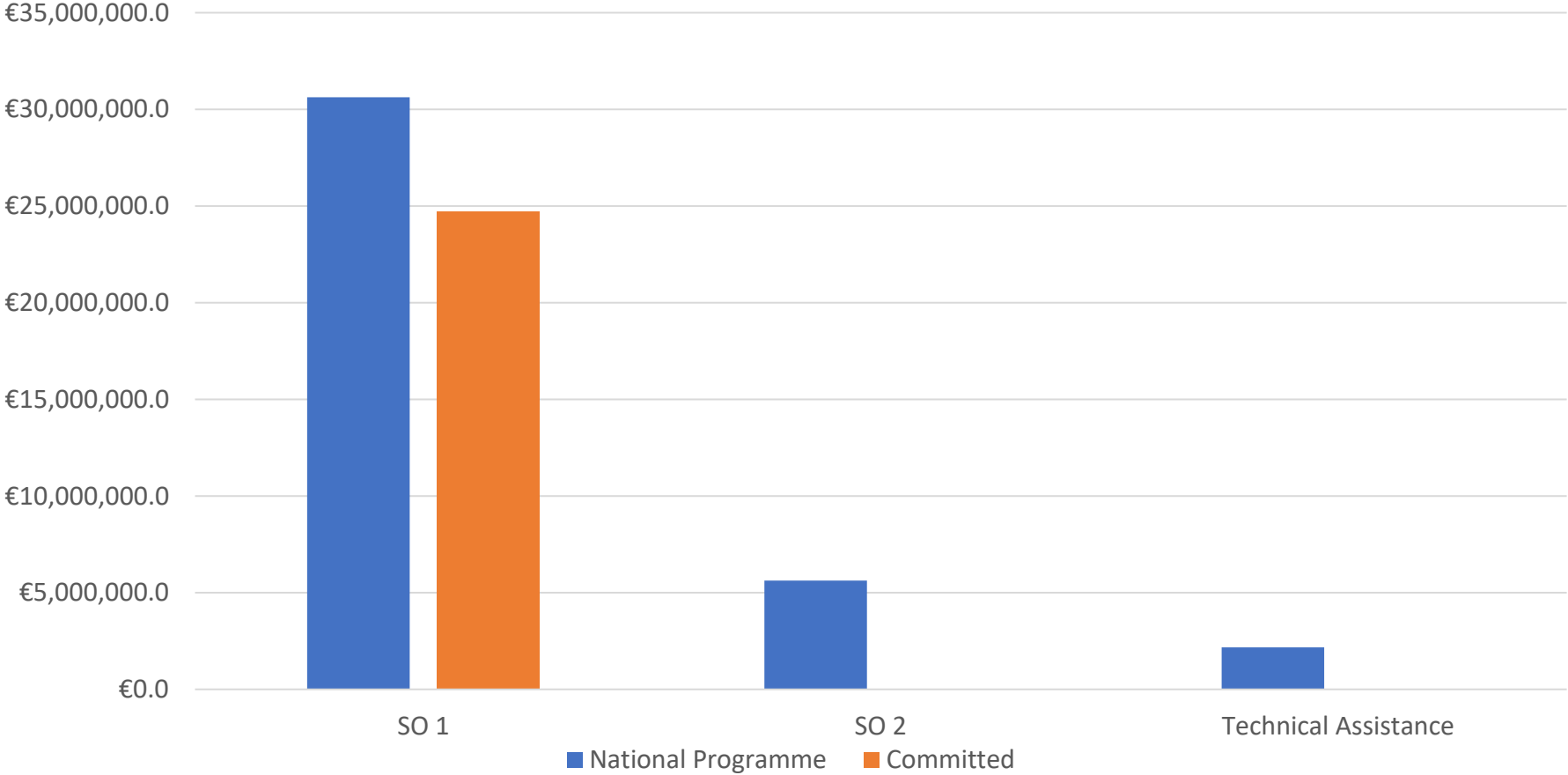


- SO1 - European integrated border management
- SO2 - Common Visa Policy
- Technical Assistance

Funds Committed

Specific Objective	Approved allocation in the NP (Union Contribution)	Amount and % of AMIF Funds committed through approved projects
SO1	€ 30,629,274	€ 24,716,542 (81%)
SO2	€ 5,630,815	€ 0 (0 %)

Funds Committed



Approved Projects - BMVI

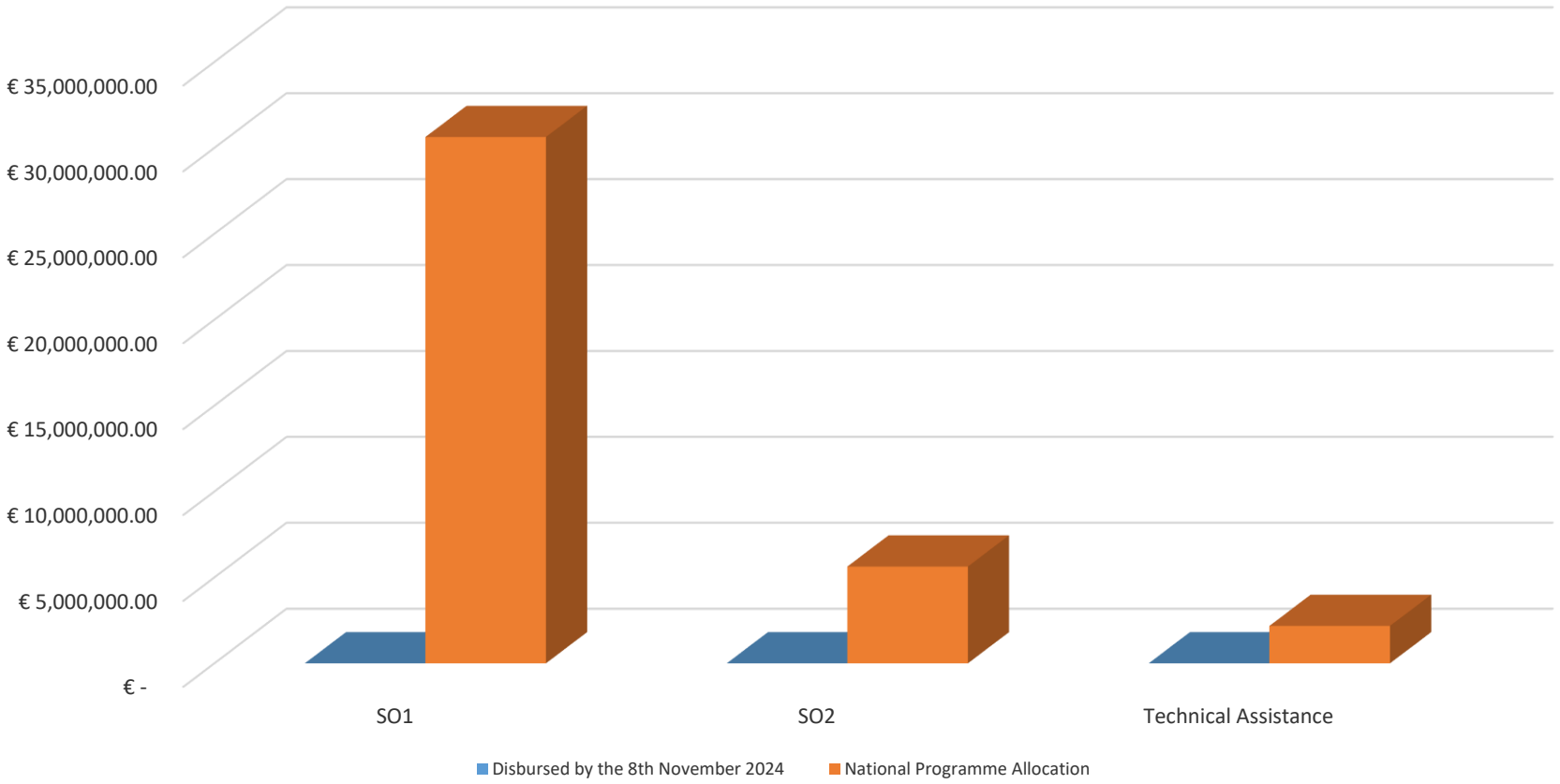
Code	Project	Specific Objective	Total eligible costs of selected operations (EUR)	Total Union contribution (EUR)
BMVI.SO1.01	Midlife Mission System Upgrade of the AFM's King Air Maritime Patrol Fixed Wing Aircraft and Ground Simulator Device	Specific Objective 1	€7,200,000.00	€5,400,000
BMVI.SO1.02	Upgrade of Existing Coastal Surveillance System (including electro-optical cameras)	Specific Objective 1	€21,995,134	€16,496,350.50
BMVI.SO1.03	Simulator Training for AFM Rotary and Fixed Wing Pilots	Specific Objective 1	€1,500,000.00	€1,125,000
BMVI.SO1.04	Pilot Training- AB Initio	Specific Objective 1	€2,260,255.37	€1,695,191.53

Disbursements Made in 2024

Specific Objective	Total Union contribution Paid during financial year 2024*	% Disbursed from NP Allocation
SO1	€0	0%
SO2	€0	0%
Technical Assistance	€0	0%

* Until Friday 15th November 2024.

NP Allocation vs. Disbursements made in 2024



Transmission of Data

Financial Information - AMIF

Table 3: Financial information and its breakdown by type of intervention for the AMIF, the ISF and the BMVI (point (a) of Article 42(2)) [i](#)

		Categorisation dimension				Financial data			
1	2	3	4	5	6	7	8	9	10
Specific Objective	Co-financing rate(%)	Type of intervention (Table 1 of Annex VI)	Type of intervention (Table 2 of Annex VI)	Type of intervention (Table 3 of Annex VI)	Type of intervention (Table 4 of Annex VI)	Total financial allocation from the fund and national contribution(EUR)	Total eligible cost of selected operations (EUR)	Contribution from the funds to selected operations(EUR)	Proportion of the total financial allocation covered with selected operations (%)
1	Regular actions (75%)	001	011	001	003	22,763,434.67	19,354,751.40	14,516,063.55	85.03%
1	Annex IV actions (90%)	003	011	003	003	5,111,112.00	2,569,124.18	2,312,211.76	50.27%
1	Annex IV actions (90%)	003	013	003	003	5,111,112.00	2,967,645.00	2,670,880.50	58.06%
Total 1						27,874,546.67	24,891,520.58	19,499,155.81	89.30%
2	Annex IV actions (90%)	003	003	003	003	15,060,248.89	419,818.78	377,836.90	2.79%
2	Annex IV actions (90%)	006	005	003	003	15,060,248.89	6,029,480.38	5,426,532.34	40.04%
Total 2						15,060,248.89	6,449,299.16	5,804,369.24	42.82%
3	Regular actions (75%)	004	011	001	003	2,832,961.01	4,201,738.00	3,151,303.50	148.32%
Total 3						2,832,961.01	4,201,738.00	3,151,303.50	148.32%

Financial Information - ISF

Table 3: Financial information and its breakdown by type of intervention for the AMIF, the ISF and the BMVI (point (a) of Article 42(2)) [i](#)

		Categorisation dimension				Financial data				
1	2	3	4	5	6	7	8	9	10	11
Specific Objective	Co-financing rate(%)	Type of intervention (Table 1 of Annex VI)	Type of intervention (Table 2 of Annex VI)	Type of intervention (Table 3 of Annex VI)	Type of intervention (Table 4 of Annex VI)	Total financial allocation from the fund and national contribution(EUR)	Total eligible cost of selected operations (EUR)	Contribution from the funds to selected operations(EUR)	Proportion of the total financial allocation covered with selected operations (%)	
1	Regular actions (75%)	029	010	001	004	8,500,000.00	2,033,000.00	1,524,750.00	23.92%	
1	Regular actions (75%)	029	001	001	004	8,500,000.00	6,250,000.00	4,687,500.00	73.53%	
1	Annex IV actions (90%)	029	001	003	004	10,570,545.00	5,076,300.00	4,568,670.00	48.02%	
Total 1						19,070,545.00	13,359,300.00	10,780,920.00	70.05%	
3	Regular actions (75%)	003	009	001	004	2,614,188.01	680,000.00	510,000.00	26.01%	
Total 3						2,614,188.01	680,000.00	510,000.00	26.01%	

Financial Information - BMVI

Table 3: Financial information and its breakdown by type of intervention for the AMIF, the ISF and the BMVI (point (a) of Article 42(2)) [i](#)

		Categorisation dimension				Financial data				
1	2	3	4	5	6	7	8	9	10	11
Specific Objective	Co-financing rate(%)	Type of intervention (Table 1 of Annex VI)	Type of intervention (Table 2 of Annex VI)	Type of intervention (Table 3 of Annex VI)	Type of intervention (Table 4 of Annex VI)	Total financial allocation from the fund and national contribution(EUR)	Total eligible cost of selected operations (EUR)	Contribution from the funds to selected operations(EUR)	Proportion of the total financial allocation covered with selected operations (%)	
1	Regular actions (75%)	014	006	001	006	37,602,178.35	3,760,255.37	2,820,191.53	10.00%	
1	Regular actions (75%)	002	003	001	006	37,602,178.35	7,200,000.00	5,400,000.00	19.15%	
1	Regular actions (75%)	005	007	001	006	37,602,178.35	21,995,134.00	16,496,350.50	58.49%	
Total 1						37,602,178.35	32,955,389.37	24,716,542.03	87.64%	

Other Information

Capacity Building

The Managing Authority (MA) attended the following trainings:

- Advanced training on Anti-Fraud and Corruption
- Anti-Fraud Strategy and Cycle
- Audit Findings
- Information session on the New 2021-2027 Eligibility Rules
- Information session on Publicity Requirements tied to EU Funded Projects
- Information System Security
- Advanced training on Information System Security
- Co-Financing Assistance for Voluntary Organisations
- Avoiding Conflict of Interest
- Customised training on Best Price Quality Ratio
- Common Interpretation of Data
- VAT Principles
- Training on Simplified Cost Options (Basic Principles, Setting Up SCOs & Off-the-shelf/established SCO)

Publicity Measures - General



- Continuous updates on the new website fondi.eu
- The List of Approved Projects is published on the website.
- Information sessions has been held by the Managing Authority for all the open calls published.

Objectives of the Database

The Migration and Control Information System (MCIS) has been launched for this programming period. The objectives of this database are:

- The recording and storing of data for the monitoring
- Evaluation
- Financial management
- Verifications
- Audits



Thank you!

