



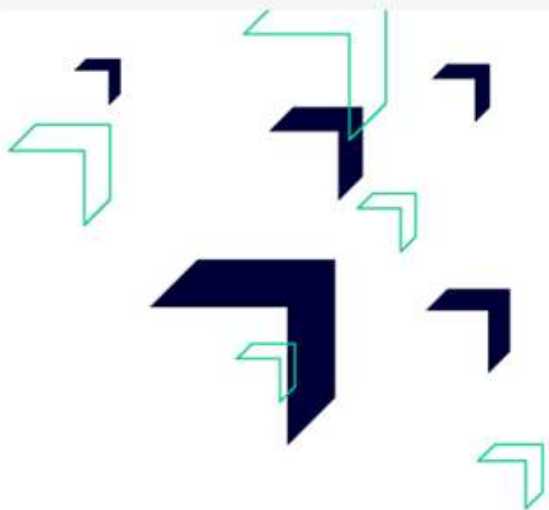
GOVERNMENT
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ISF and BMVI Programme Modifications

18th November 2024



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Amendment of Programmes

- In line with Article 24 of the Common Provisions Regulation (CPR), Member States may submit a reasoned request for an amendment of a programme, together with the amended programme, setting out the expected impact of that amendment on the achievement of the objectives.
- The Commission shall assess the amendment and its compliance with the Common Provisions Regulation and with the Fund specific Regulation, including requirements at national level.
- The Commission shall adopt a decision approving the amendment of a programme no later than 4 months after its submission by the Member State.
- For programmes supported by the AMIF, the ISF and the BMVI, the Member State may transfer during the programming period allocations between types of actions within the same priority and, in addition, an amount of up to 15 % of the initial allocation of a priority to another priority of the same Fund.

ISF – Programme Modification

- Operating support was required under SO 1 for the maintenance of ICT systems and technical equipment that contribute to the achievement of the objectives set out in the Regulation.
- As a result of this, operating support was included under Specific Objective 1 – ‘Exchange of information’ in line with Article 16 – *Operating Support* and point 1 (a) of Annex VII – *Expenditure Eligible For Operating Support* of the ISF Regulation (EU) 2021/1149 .
- A financial shift of EUR 3,735,000.00 from Type of action: ‘Annex IV actions’ to ‘Operating support’ under SO 1.
- The co-financing rate contribution from the Union budget will be 100% of the total eligible expenditure.
- In parallel, amendment not related to operating support was carried out to the ISF Performance Framework Methodology.
- The ISF Programme modification request was sent for review by the EC on 4 October 2024.

Financial changes to the ISF Programme

ISF version 1.1

3.2. Total financial allocations

Table 6: Total financial allocations by fund and national contribution

Specific objective (SO)	Type of action	Basis for calculation Union support (total or public)	Union contribution (a)	National contribution (b)=(c)+(d)	Indicative breakdown of national contribution		Total (e)=(a)+(b)	Co-financing rate (f)=(a)/(e)
					Public (c)	Private (d)		
Exchange of information	Regular actions	Total	6,375,000.00	2,125,000.00	2,125,000.00		8,500,000.00	75.000000000000%
Exchange of information	Annex IV actions	Total	9,513,490.50	1,057,054.50	1,057,054.50		10,570,545.00	90.000000000000%
Total Exchange of information			15,888,490.50	3,182,054.50	3,182,054.50		19,070,545.00	83.3142969957%
Cross-border cooperation	Regular actions	Total						
Cross-border cooperation	Annex IV actions	Total	2,361,803.40	262,422.60	262,422.60		2,624,226.00	90.000000000000%
Total Cross-border cooperation			2,361,803.40	262,422.60	262,422.60		2,624,226.00	90.000000000000%
Preventing and combating crime	Regular actions	Total	1,960,641.01	653,547.00	653,547.00		2,614,188.01	75.0000000956%
Preventing and combating crime	Annex IV actions	Total	1,260,000.00	140,000.00	140,000.00		1,400,000.00	90.000000000000%
Total Preventing and combating crime			3,220,641.01	793,547.00	793,547.00		4,014,188.01	80.2314441171%
Technical assistance - flat rate (Art. 36(5) CPR)			1,288,256.09	0.00	0.00		1,288,256.09	100.000000000000%
Grand total			22,759,191.00	4,238,024.10	4,238,024.10		26,997,215.10	84.3019952825%

Financial changes to the ISF Programme

ISF version 2.0

3.2. Total financial allocations

Table 6: Total financial allocations by fund and national contribution

Specific objective (SO)	Type of action	Basis for calculation Union support (total or public)	Union contribution (a)	National contribution (b)=(c)+(d)	Indicative breakdown of national contribution		Total (e)=(a)+(b)	Co-financing rate (f)=(a)/(e)
					Public (c)	Private (d)		
Exchange of information	Regular actions	Total	6,375,000.00	2,125,000.00	2,125,000.00		8,500,000.00	75.000000000000%
Exchange of information	Annex IV actions	Total	5,778,490.50	642,054.50	642,054.50		6,420,545.00	90.000000000000%
Exchange of information	Operating support	Total	3,735,000.00	0.00	0.00		3,735,000.00	100.000000000000%
Total Exchange of information			15,888,490.50	2,767,054.50	2,767,054.50		18,655,545.00	85.1676565868%
Cross-border cooperation	Regular actions	Total						
Cross-border cooperation	Annex IV actions	Total	2,361,803.40	262,422.60	262,422.60		2,624,226.00	90.000000000000%
Total Cross-border cooperation			2,361,803.40	262,422.60	262,422.60		2,624,226.00	90.000000000000%
Preventing and combating crime	Regular actions	Total	1,960,641.01	653,547.00	653,547.00		2,614,188.01	75.0000000956%
Preventing and combating crime	Annex IV actions	Total	1,260,000.00	140,000.00	140,000.00		1,400,000.00	90.000000000000%
Total Preventing and combating crime			3,220,641.01	793,547.00	793,547.00		4,014,188.01	80.2314441171%
Technical assistance - flat rate (Art. 36(5) CPR)			1,288,256.09	0.00	0.00		1,288,256.09	100.000000000000%
Grand total			22,759,191.00	3,823,024.10	3,823,024.10		26,582,215.10	85.6181131421%

Border Management and Visa Instrument (BMVI) – Programme Modification

BMVI – Programme Modification

- The Malta Police Force prepared a proposal for submission under the Specific Action call for expression of interest – Reference BMVI/2021/SA/1.5.1 for the Support to Member States for Smart Borders.
- The Managing Authority submitted the application form in May 2024.
- A positive assessment was received by the European Commission in July 2024, through Commission notification ARES(2024)5488311 for support through thematic facility.
- The specific action aims to support readiness for the implementation of the EES and the ETIAS, the timeline for its implementation should in general be in line with the date of the start of operations of these systems as determined by the Commission.
- Total financial allocation is EUR 2,133,333 at a co-financing rate of 90%, which was added under SO1.
- Programme modification was sent in October 2024 and is still pending approval by Commission.

Brief Narrative of the Specific Action

Support to Member States for Smart Borders (Specific Action – BMVI/2024/SA/1.5.1)

In addition to the actions identified above, assistance is required to support Malta's preparations at the national level for the entry into operation of EES and ETIAS (Lot 1) and for the necessary changes to the SIRENE Bureaux Case management systems related to implementation and operation of ETIAS (Lot 2). The European Commission approved the requested funding under this Specific Action in August 2024.

This Specific Action implemented with the support of the Fund will contribute towards implementation measure (1e) through the actions outlined in Annex III (3a and d).

As regards the contribution of this specific action to the output/result indicators, the large IT systems linked to this specific action were already listed under Output Indicator 1.11 and sub-indicator 1.11.1, thus already foreseen in the programme. The main difference brought by this specific action is that the Member State now has more funding to cover the costs, which were not financed under the 2014-2020 Programme. This means that the additional resources have an impact only on the financial envelope and not on the indicators, as the financed IT systems remain three (3).

Specific objective 1. European integrated border management - 2.1.2. Indicators



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Table 1: Output indicators

ID	Indicator	Measurement unit	Milestone (2024)	Target (2029)
O.1.1	Number of items of equipment purchased for border crossing points	number	6	12
O.1.1.1	of which number of Automated Border Control gates / self-service systems / e- gates purchased	number	6	12
O.1.2	Number of infrastructure maintained / repaired	number	0	5
O.1.3	Number of hotspot areas supported	number	0	0
O.1.4	Number of facilities for border crossing points constructed / upgraded	number	0	0
O.1.5	Number of aerial vehicles purchased	number	0	0
O.1.5.1	of which number of unmanned aerial vehicles purchased	number	0	0
O.1.6	Number of maritime transport means purchased	number	0	0
O.1.7	Number of land transport means purchased	number	0	0
O.1.8	Number of participants supported	number	27	180
O.1.8.1	of which number of participants in training activities	number	27	180
O.1.9	Number of immigration liaison officers deployed to third countries	number	0	0
O.1.10	Number of IT functionalities developed / maintained / upgraded	number	0	0
O.1.11	Number of large-scale IT systems developed / maintained / upgraded	number	3	3
O.1.11.1	of which number of large-scale IT systems developed	number	0	0
O.1.12	Number of cooperation projects with third countries	number	0	0
O.1.13	Number of persons who have applied for international protection at border crossing points	number	0	6

Annex C - Specific objective 1 - 2.1.3. Indicative breakdown of the programme resources (EU) by type of intervention



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Type of intervention	Code	Indicative amount (Euro)
Intervention field	020.Large-scale IT systems - Entry-exit System (EES)	0.00
Intervention field	021.Large-scale IT systems - European Travel Information and Authorisation System (ETIAS) - others	0.00
Intervention field	022.Large-scale IT systems - European Travel Information and Authorisation System (ETIAS) - Article 85(2) of Regulation (EU) 2018/1240	0.00
Intervention field	023.Large-scale IT systems - European Travel Information and Authorisation System (ETIAS) - Article 85(3) of Regulation (EU) 2018/1240	0.00
Intervention field	024.Large-scale IT systems - Schengen Information System (SIS)	0.00
Intervention field	025.Large-scale IT systems - Interoperability	561,818.87
Intervention field	026.Operating support - Integrated border management	0.00
Intervention field	027.Operating support - Large-scale IT systems for border management purposes	1,865,821.50
Intervention field	028.Operating support - Special Transit Scheme	0.00
Intervention field	029.Data quality and data subjects' rights to information, access to, rectification and erasure of,their personal data, and to the retriCTION of the processing thereof	0.00

Annex C - Specific objective 1 - 2.1.3. Indicative breakdown of the programme resources (EU) by type of intervention



BMVI version 3.0

Type of intervention	Code	Indicative amount (Euro)
Intervention field	020.Large-scale IT systems - Entry-exit System (EES)	0.00
Intervention field	021.Large-scale IT systems - European Travel Information and Authorisation System (ETIAS) - others	0.00
Intervention field	022.Large-scale IT systems - European Travel Information and Authorisation System (ETIAS) - Article 85(2) of Regulation (EU) 2018/1240	0.00
Intervention field	023.Large-scale IT systems - European Travel Information and Authorisation System (ETIAS) - Article 85(3) of Regulation (EU) 2018/1240	0.00
Intervention field	024.Large-scale IT systems - Schengen Information System (SIS)	0.00
Intervention field	025.Large-scale IT systems - Interoperability	2,574,397.17
Intervention field	026.Operating support - Integrated border management	0.00
Intervention field	027.Operating support - Large-scale IT systems for border management purposes	1,865,821.50
Intervention field	028.Operating support - Special Transit Scheme	0.00
Intervention field	029.Data quality and data subjects' rights to information, access to, rectification and erasure of,their personal data, and to the retriCTION of the processing thereof	0.00

The intervention amount linked to the Technical Assistance broken down by type of intervention

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Table 4: Indicative breakdown

Type of intervention	Code	Indicative amount (Euro)
Intervention field	001.Information and communication	130,536.32
Intervention field	002.Preparation, implementation, monitoring and control	1,718,728.24
Intervention field	003.Evaluation and studies, data collection	87,024.22
Intervention field	004.Capacity building	239,316.59

BMVI version 3.0

Table 4: Indicative breakdown

Type of intervention	Code	Indicative amount (Euro)
Intervention field	001.Information and communication	130,536.32
Intervention field	002.Preparation, implementation, monitoring and control	1,839,482.94
Intervention field	003.Evaluation and studies, data collection	87,024.22
Intervention field	004.Capacity building	239,316.59

Total Financial Allocation

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Table 6: Total financial allocations by fund and national contribution

Specific objective (SO)	Type of action	Basis for calculation Union support (total or public)	Union contribution (a)	National contribution (b)=(c)+(d)	Indicative breakdown of national contribution		Total (e)=(a)+(b)	Co-financing rate (f)=(a)/(e)
					Public (c)	Private (d)		
European integrated border management	Regular actions	Total	28,201,633.76	9,400,544.59	9,400,544.59		37,602,178.35	74.9999999934%
European integrated border management	Specific actions	Total	561,818.87	56,181.89	56,181.89		618,000.76	90.9090904678%
European integrated border management	Annex IV actions	Total						
European integrated border management	Operating support	Total	1,865,821.50				1,865,821.50	100.0000000000%
European integrated border management	ETIAS regulation Art. 85(2)	Total						
European integrated border management	ETIAS regulation Art. 85(3)	Total						
Total European integrated border management			30,629,274.13	9,456,726.48	9,456,726.48		40,086,000.61	76.4089050140%
Common visa policy	Regular actions	Total	915,135.00	305,045.00	305,045.00		1,220,180.00	75.0000000000%
Common visa policy	Annex IV actions	Total	2,654,692.50	294,965.83	294,965.83		2,949,658.33	90.0000001017%
Common visa policy	Operating support	Total	2,060,988.00	0.00	0.00		2,060,988.00	100.0000000000%
Total Common visa policy			5,630,815.50	600,010.83	600,010.83		6,230,826.33	90.3702848030%
Technical assistance - flat rate (Art. 36(5) CPR)			2,175,605.37				2,175,605.37	100.0000000000%
Grand total			38,435,695.00	10,056,737.31	10,056,737.31		48,492,432.31	79.2612231828%

Total Financial Allocation

BMVI Version 3.0



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Table 6: Total financial allocations by fund and national contribution

Specific objective (SO)	Type of action	Basis for calculation Union support (total or public)	Union contribution (a)	National contribution (b)=(c)+(d)	Indicative breakdown of national contribution		Total (e)=(a)+(b)	Co-financing rate (f)=(a)/(e)
					Public (c)	Private (d)		
European integrated border management	Regular actions	Total	28,201,633.76	9,400,544.59	9,400,544.59		37,602,178.35	74.9999999934%
European integrated border management	Specific actions	Total	2,574,397.17	257,439.72	257,439.72		2,831,836.89	90.9090908128%
European integrated border management	Annex IV actions	Total						
European integrated border management	Operating support	Total	1,865,821.50				1,865,821.50	100.0000000000%
European integrated border management	ETIAS regulation Art. 85(2)	Total						
European integrated border management	ETIAS regulation Art. 85(3)	Total						
Total European integrated border management			32,641,852.43	9,657,984.31	9,657,984.31		42,299,836.74	77.1677976694%
Common visa policy	Regular actions	Total	915,135.00	305,045.00	305,045.00		1,220,180.00	75.0000000000%
Common visa policy	Annex IV actions	Total	2,654,692.50	294,965.83	294,965.83		2,949,658.33	90.000001017%
Common visa policy	Operating support	Total	2,060,988.00	0.00	0.00		2,060,988.00	100.0000000000%
Total Common visa policy			5,630,815.50	600,010.83	600,010.83		6,230,826.33	90.3702848030%
Technical assistance - flat rate (Art. 36(5) CPR)			2,296,360.07				2,296,360.07	100.0000000000%
Grand total			40,569,028.00	10,257,995.14	10,257,995.14		50,827,023.14	79.8178321171%

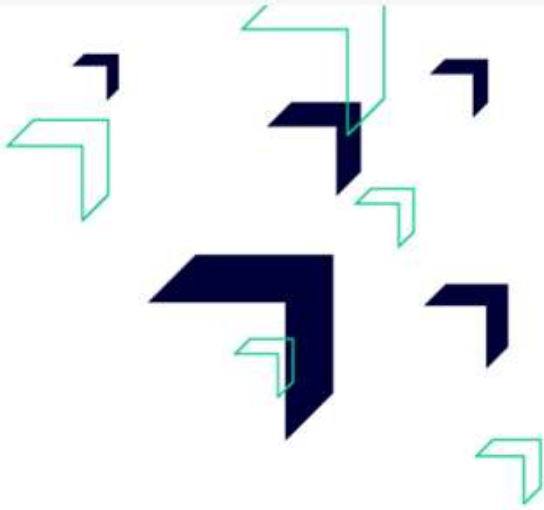


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