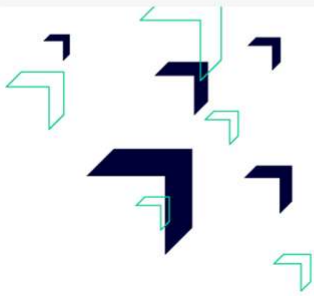




Rural Development Programme for Malta 2014-2022



Monitoring Committee
6th December 2024

Programme Implementation



Co-funded by
the European Union

1



Calls launched and, Committed and Realised Amounts by Priority Area November 2024

2

Calls Launched in 2024

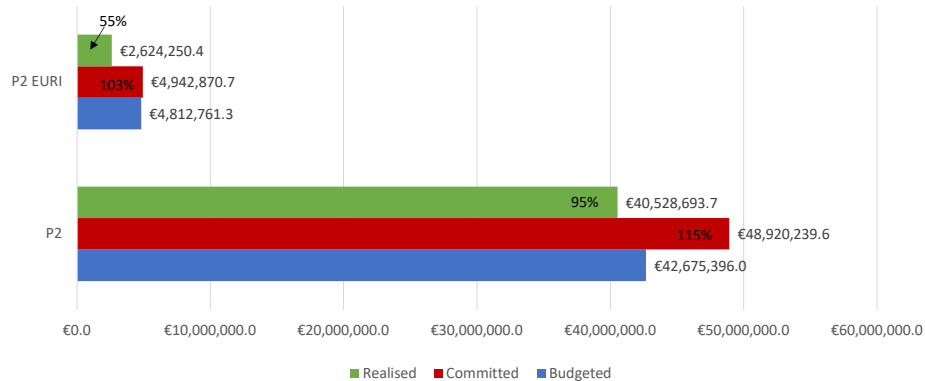


Calls Launched	Launch date	Applications received	New Commitments	New commitments
M1.1 (Training)	May 2024	4	4	€1.4M
M2.1 (Advisory services)	April 2024	2	1	€0.4M
M3.1 (Participation in Quality Schemes)	May 2024	0	0	0
M3.2 (Promotion of Quality Schemes)	May 2024	1	0	0
M10.2	December 2023	4	1	€0.29M

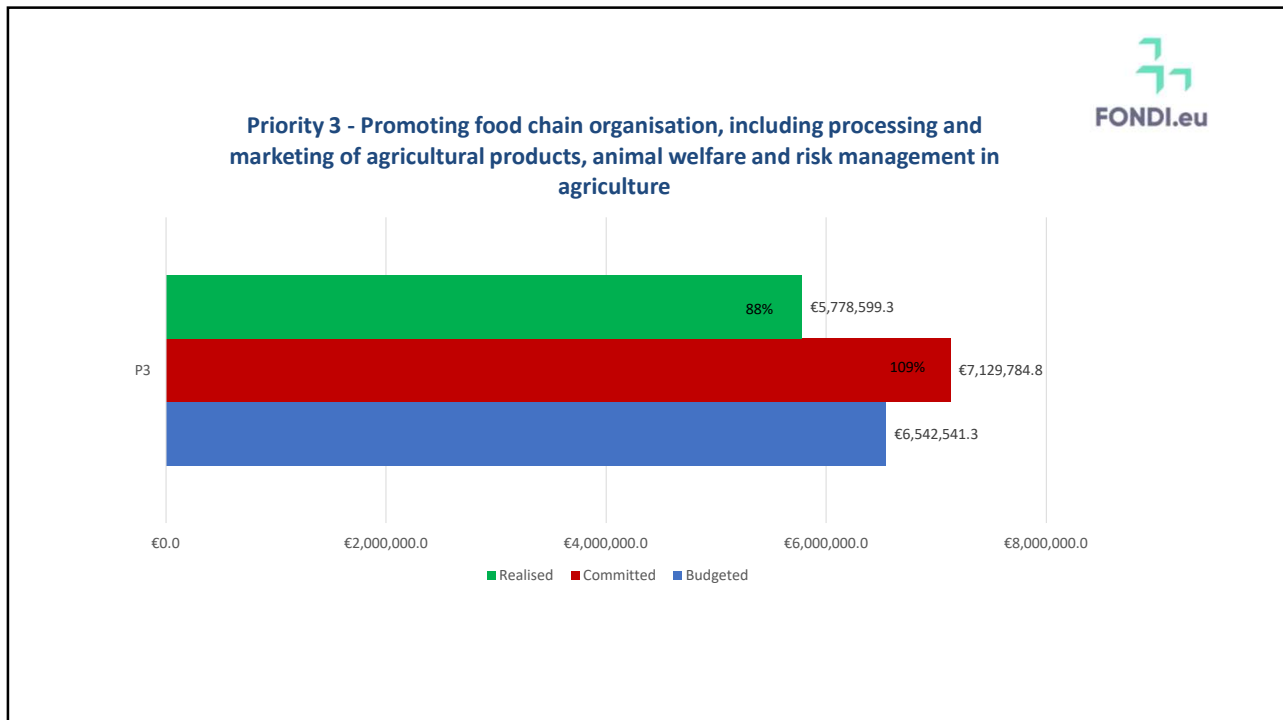
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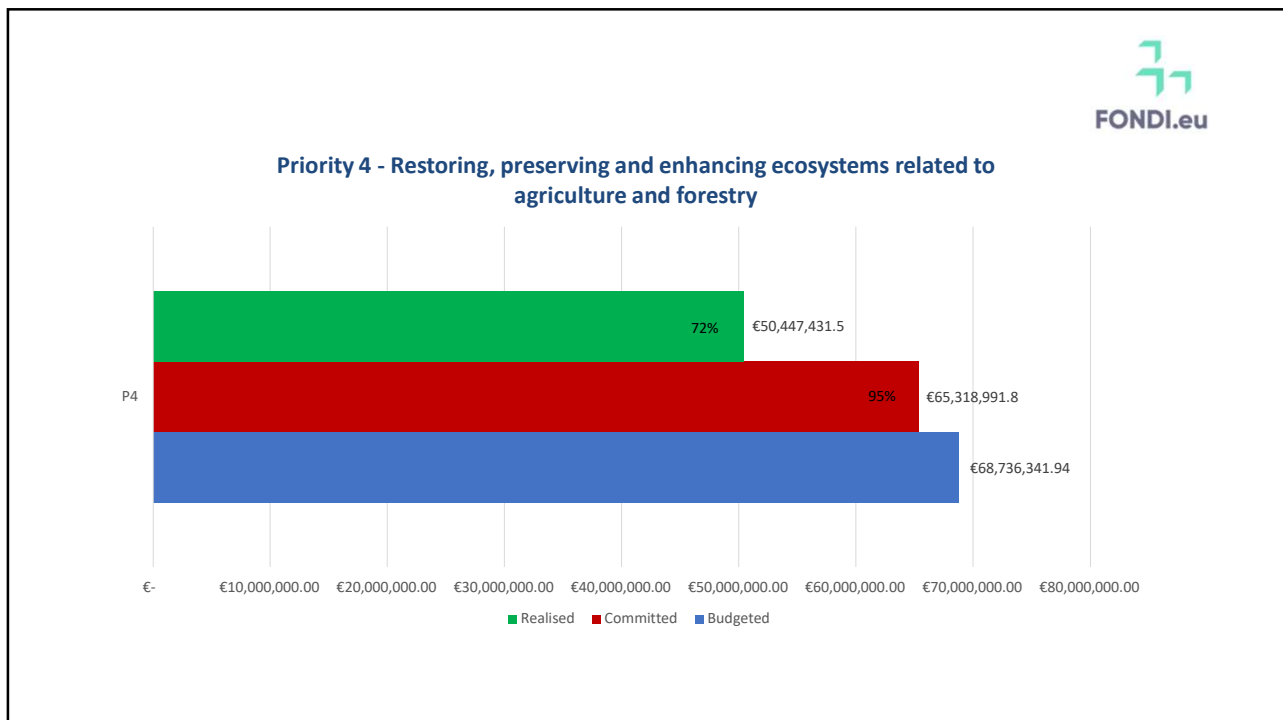
Priority 2 - Enhancing farm viability and competitiveness of all types of agriculture in all regions and promoting innovative farm technologies



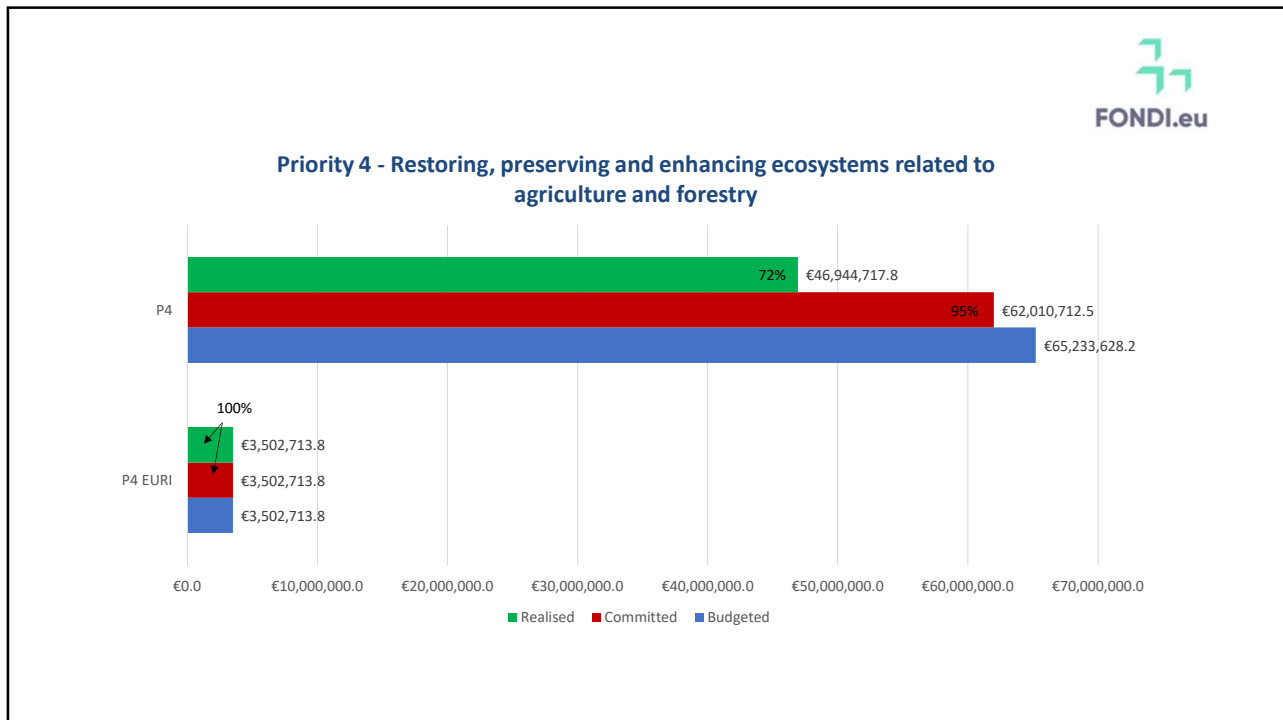
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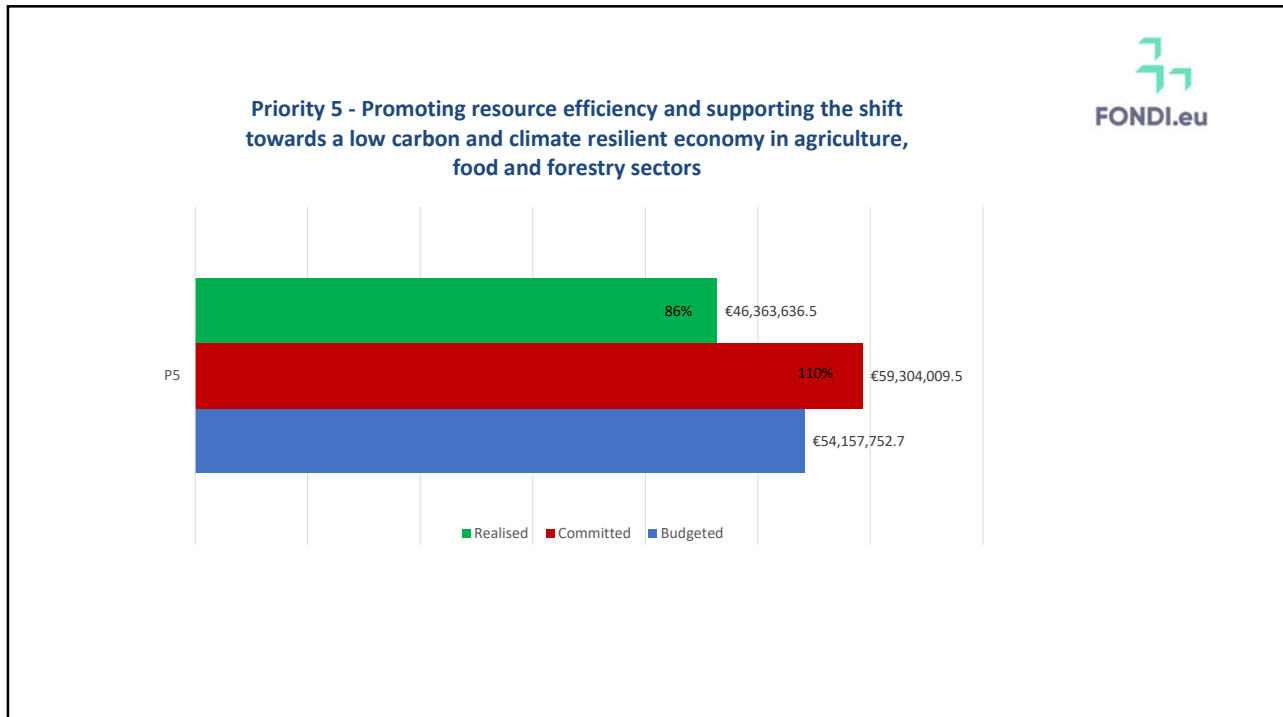
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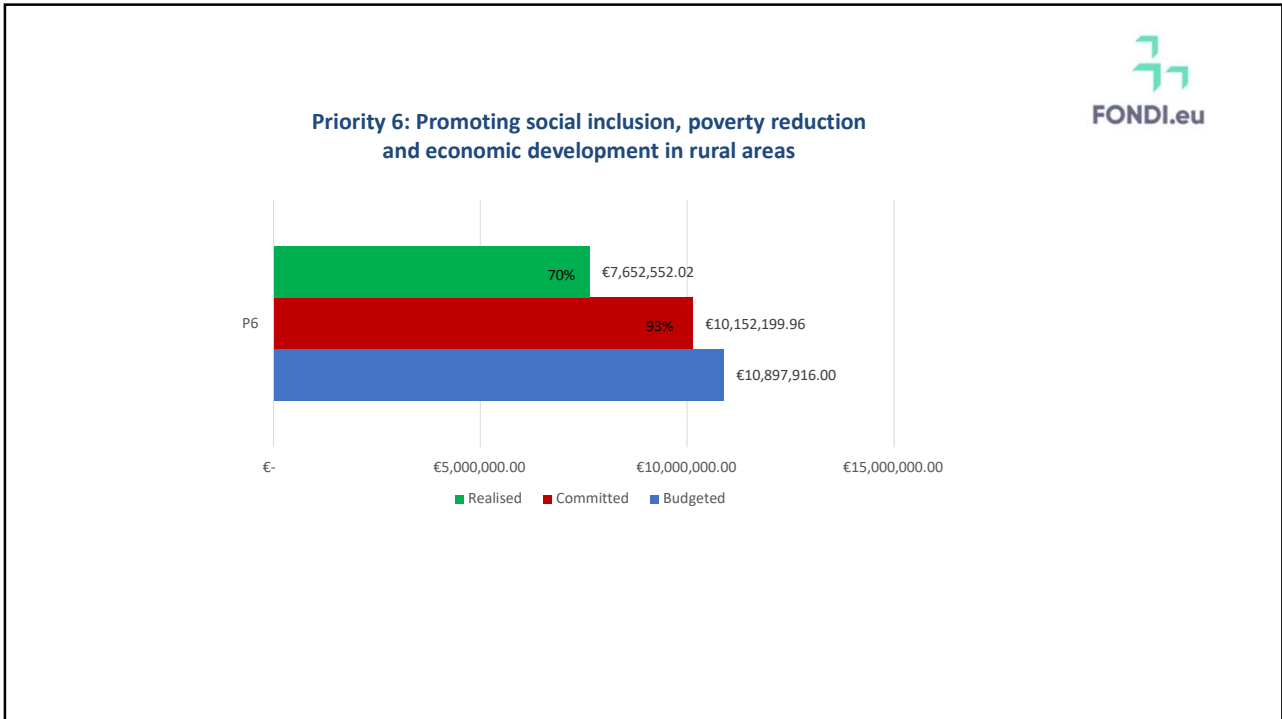
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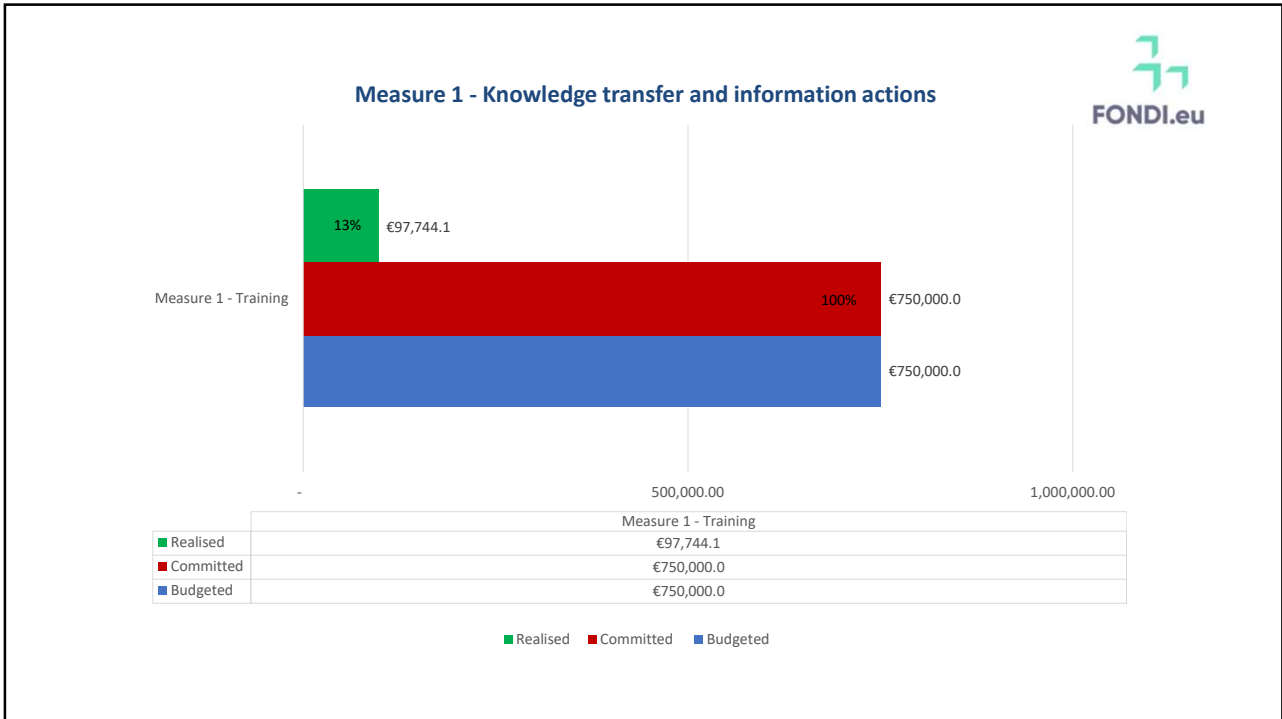


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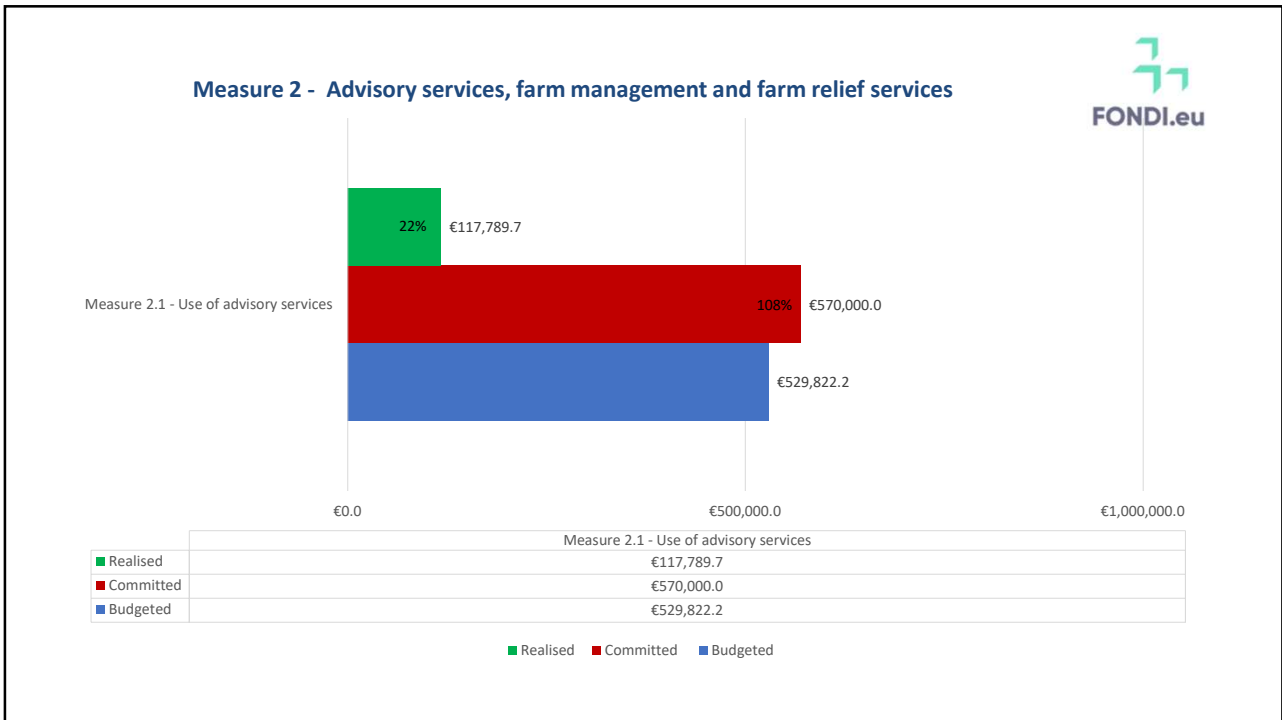


Budgeted, Committed and Realised expenditure by Implemented Measures Cumulative, November 2024

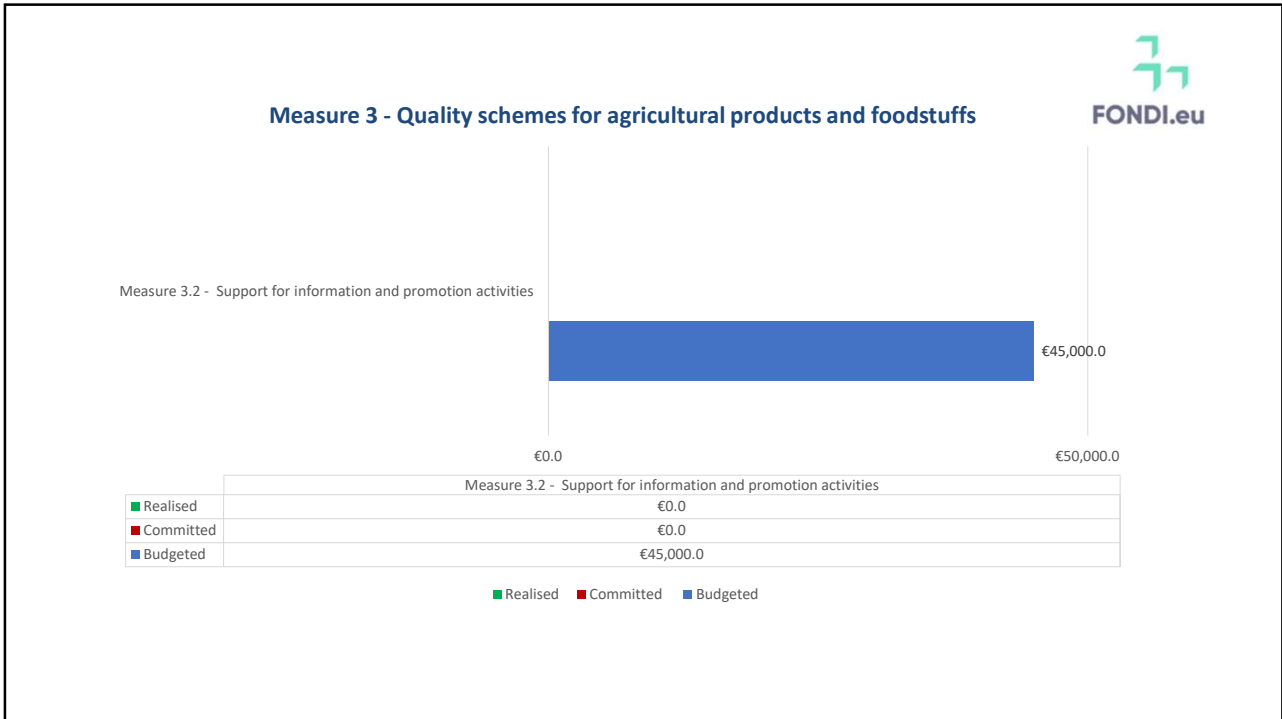
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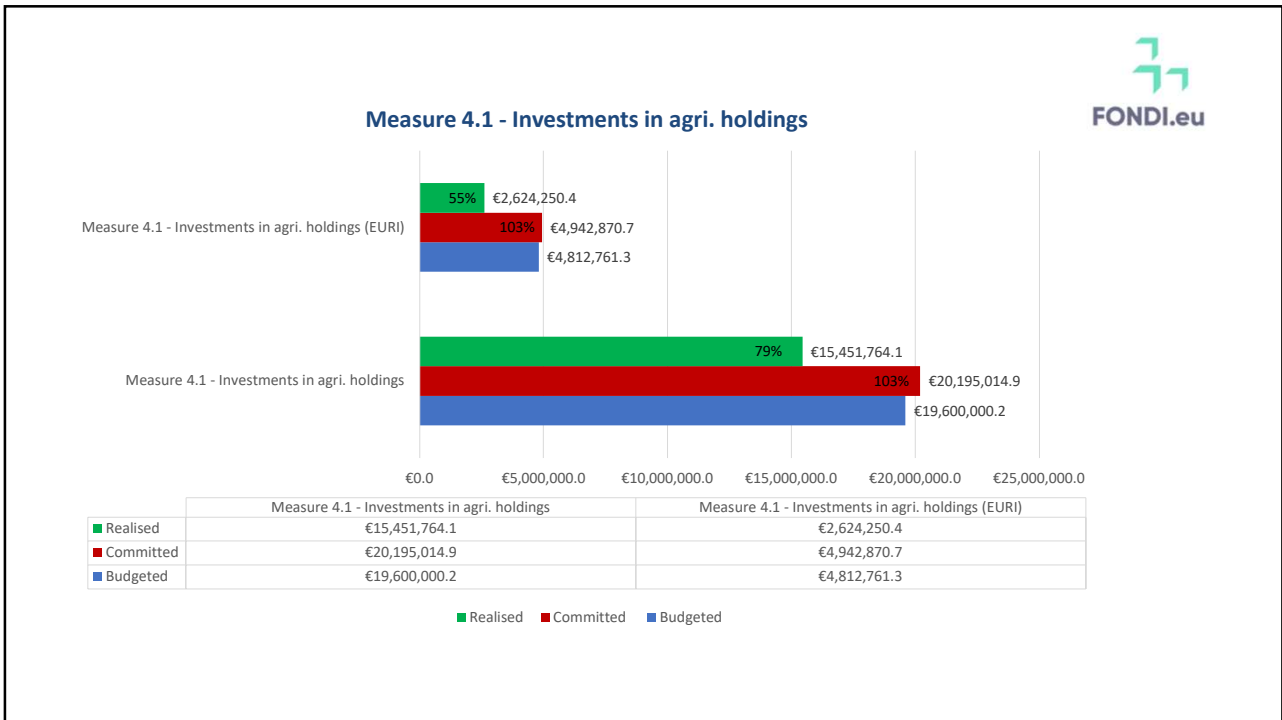
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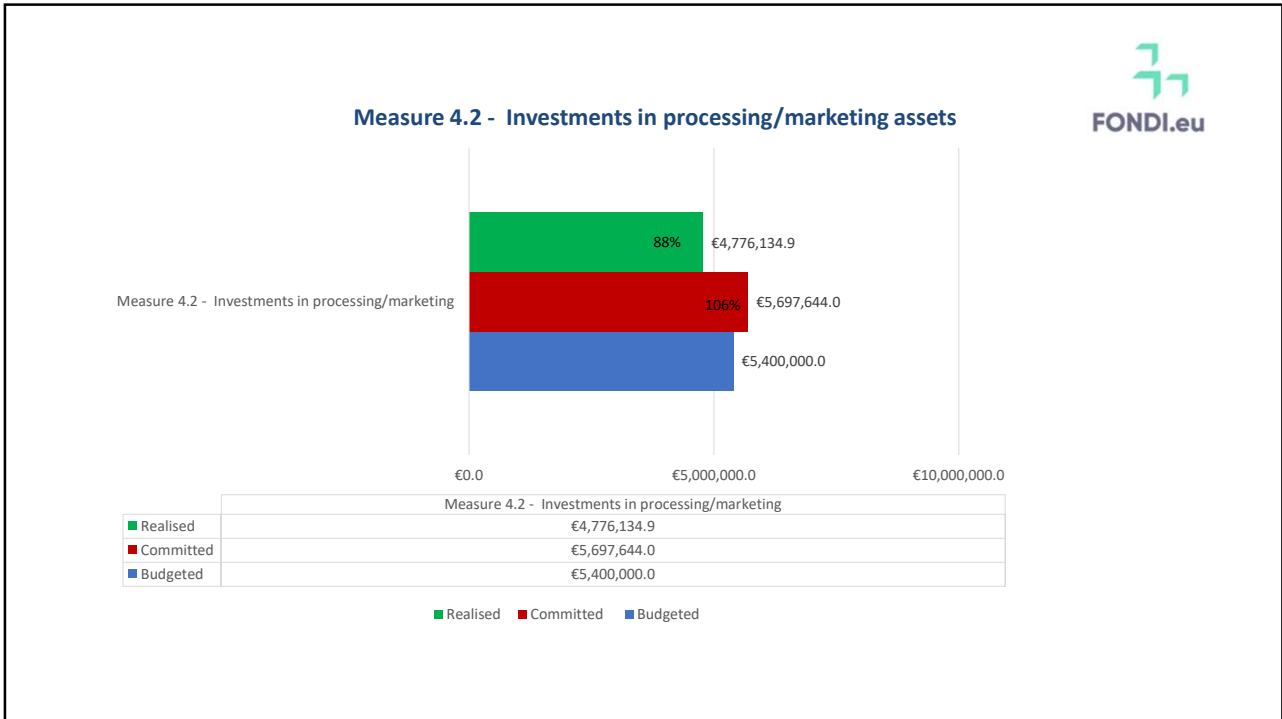
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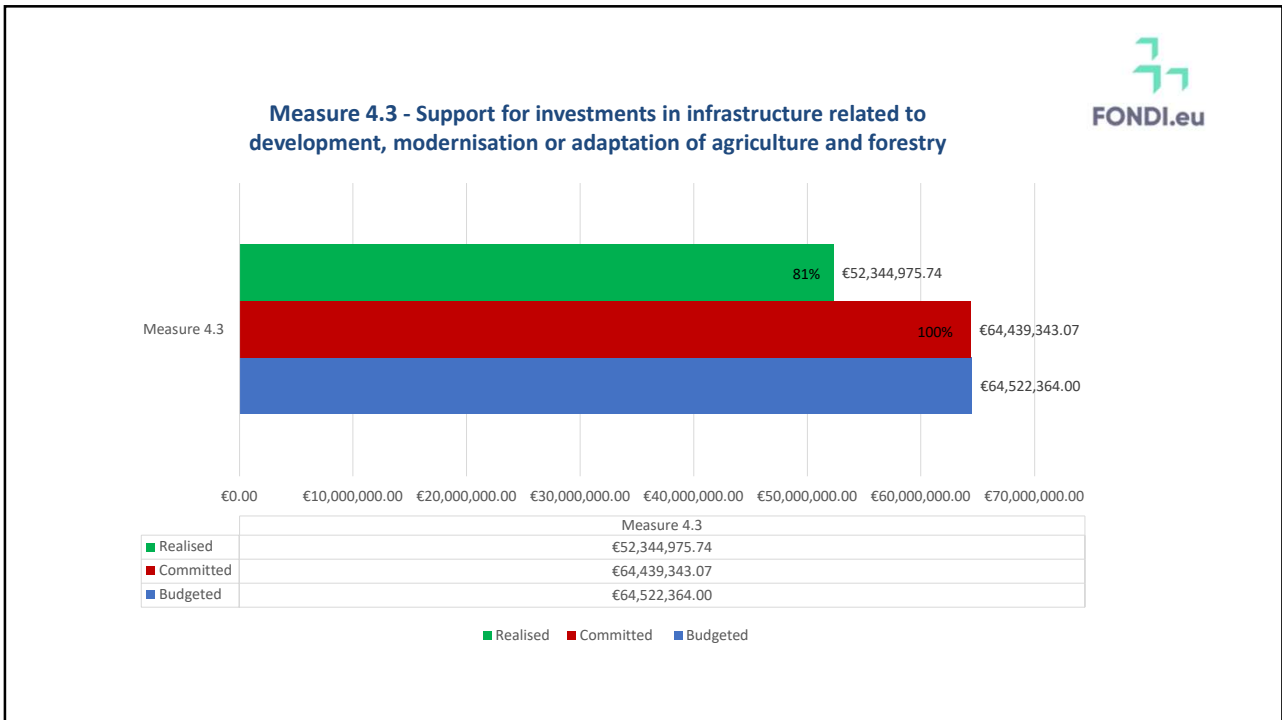
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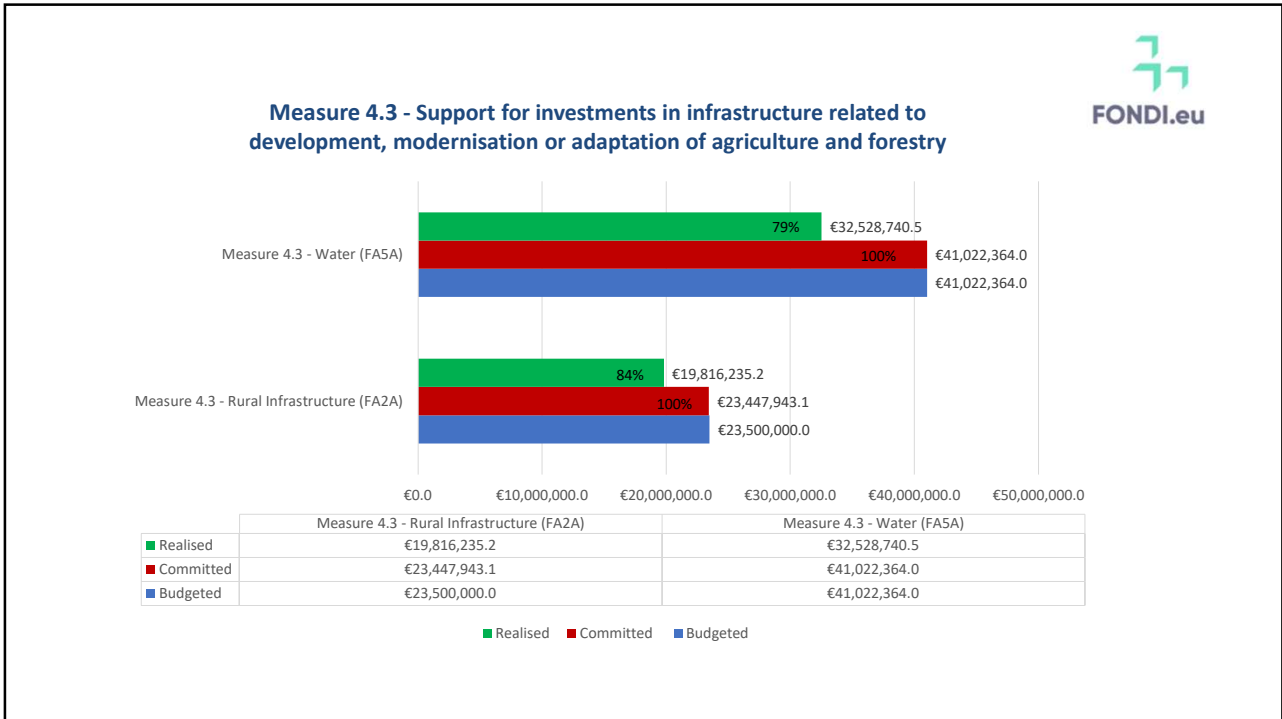
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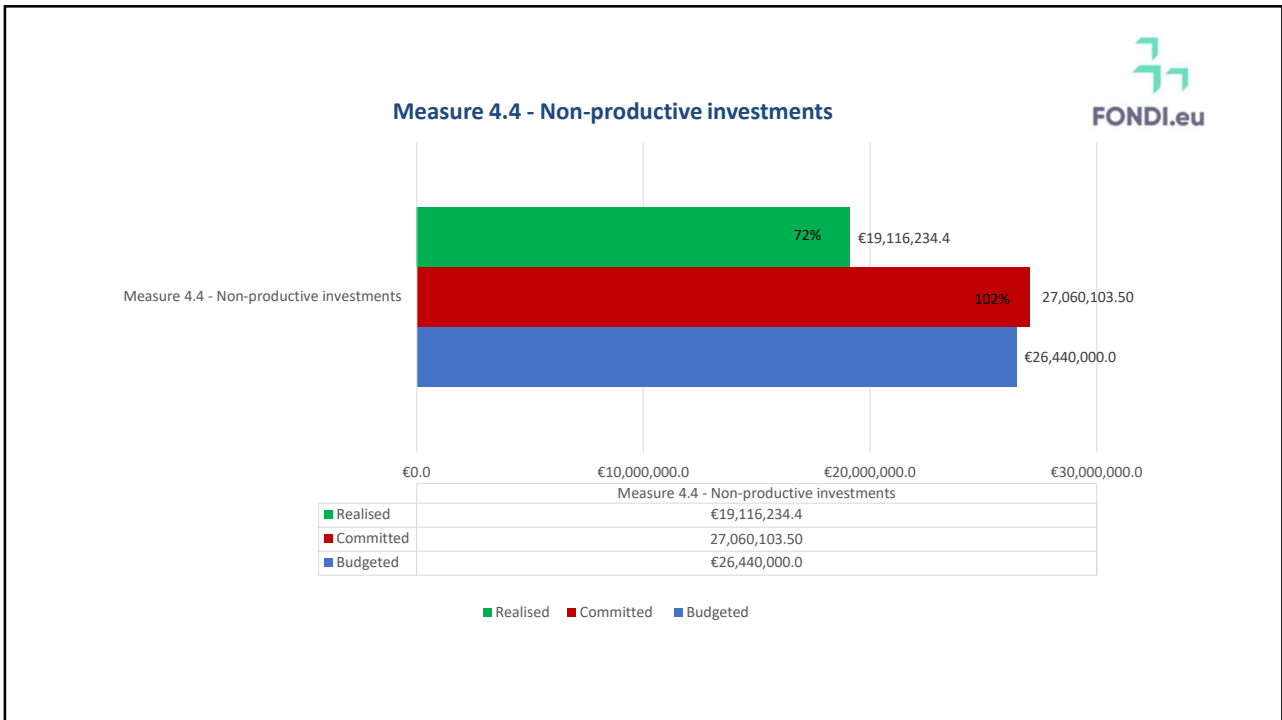
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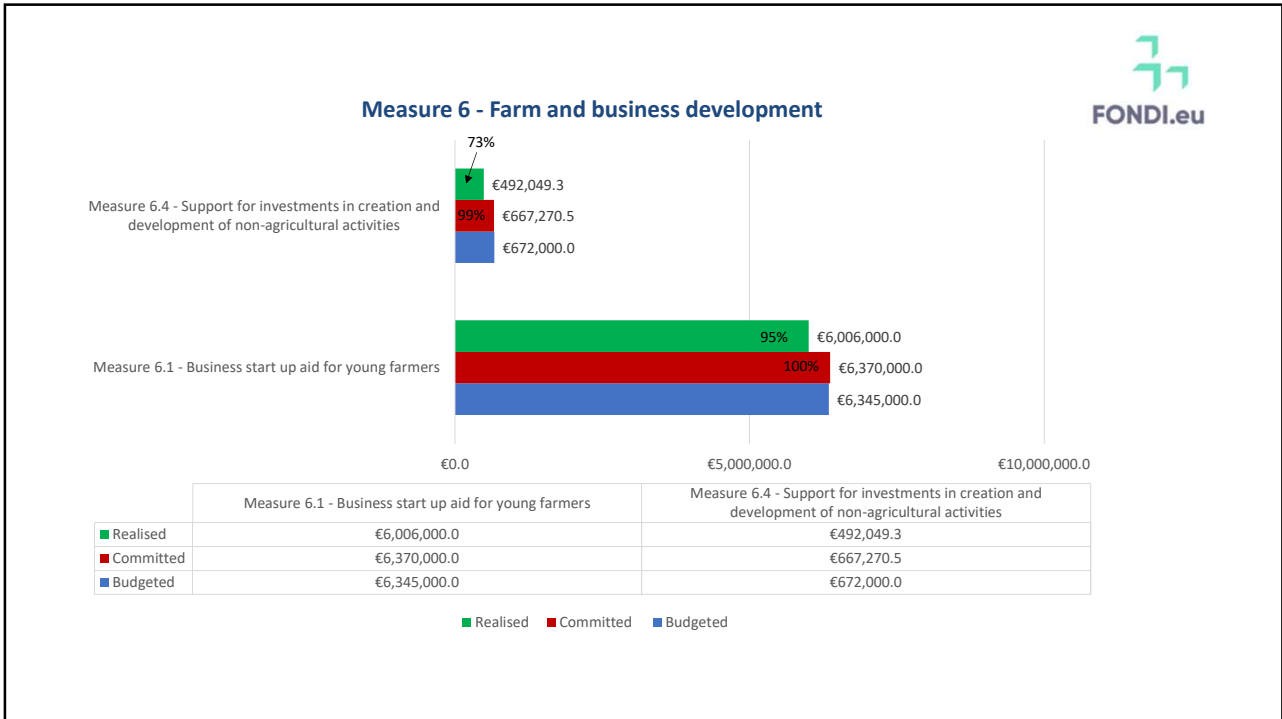
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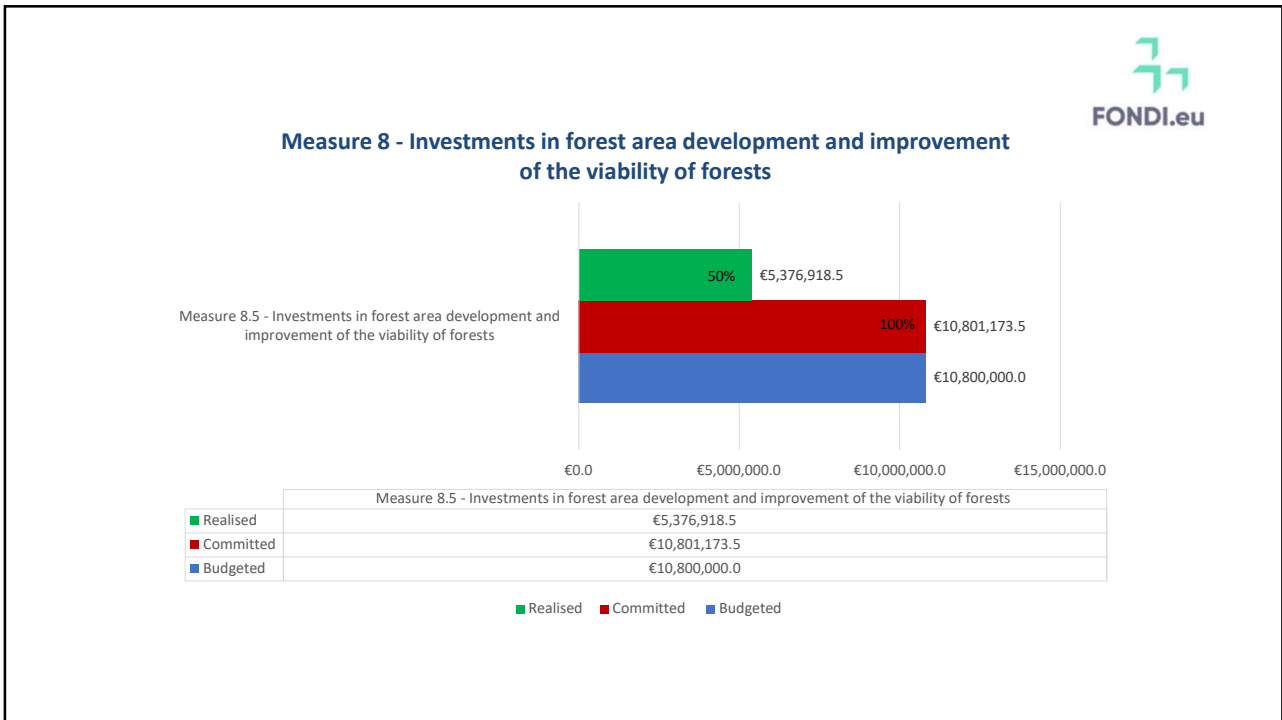
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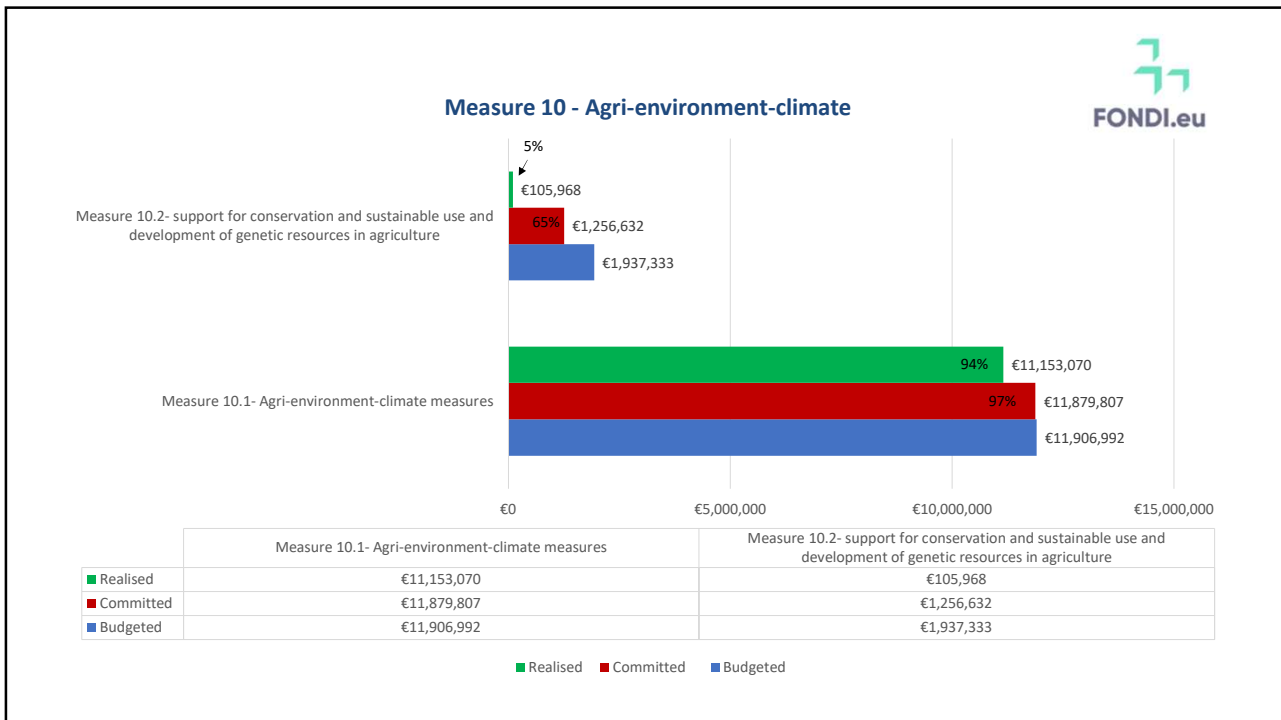
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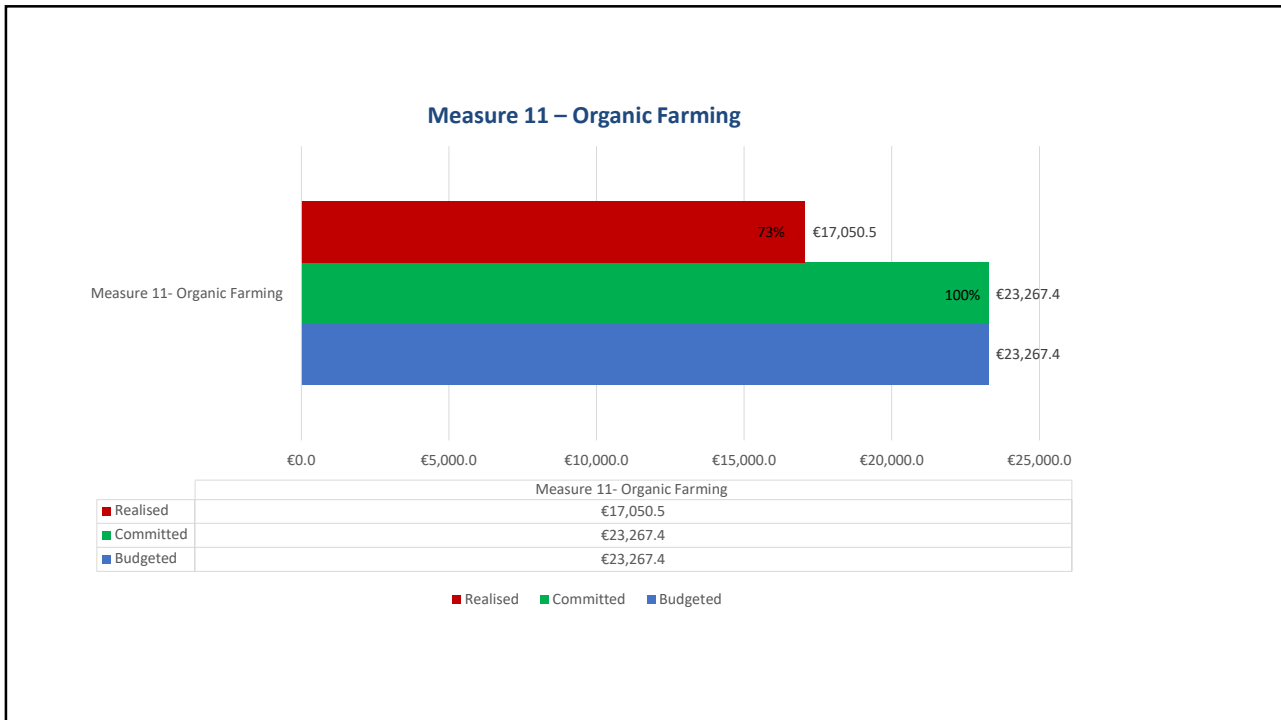
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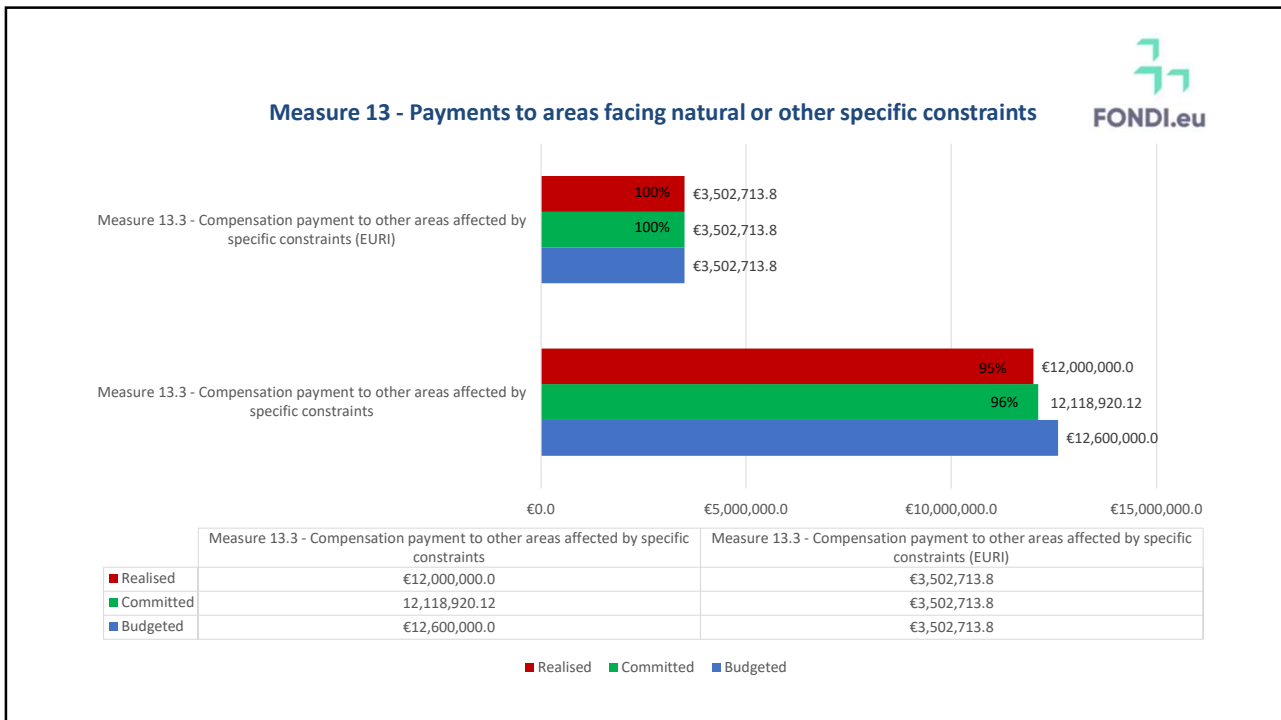
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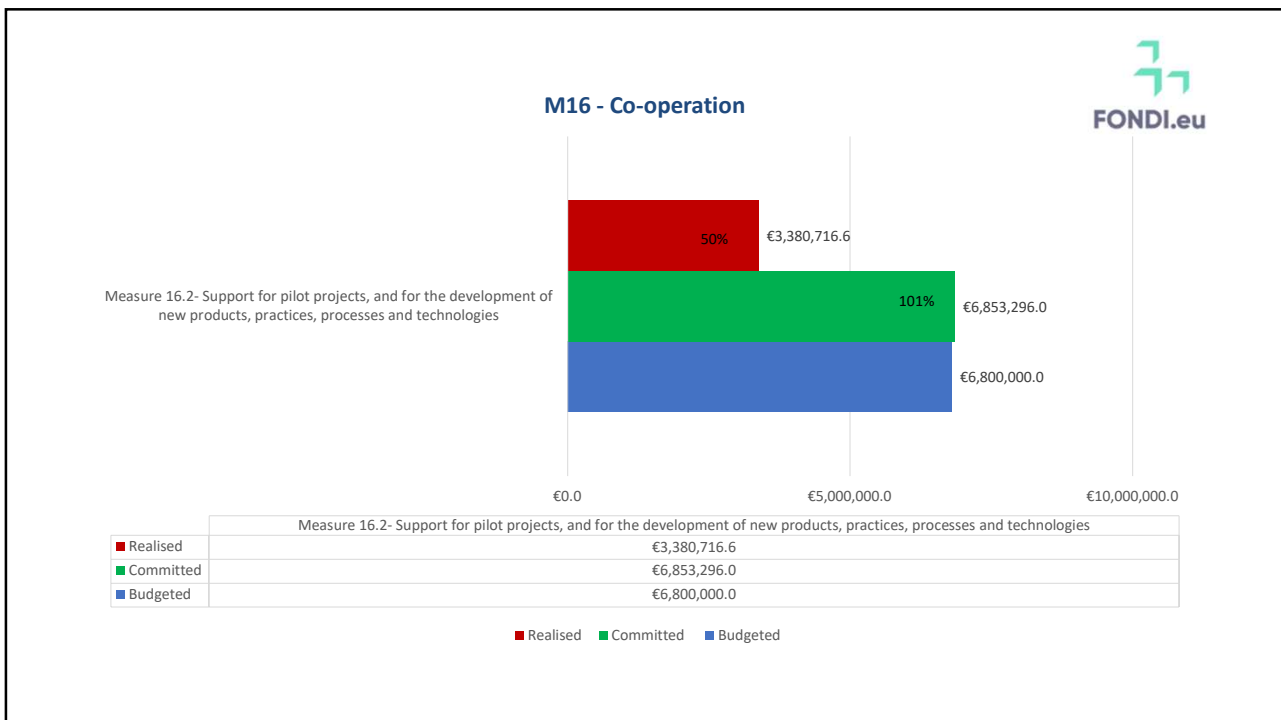
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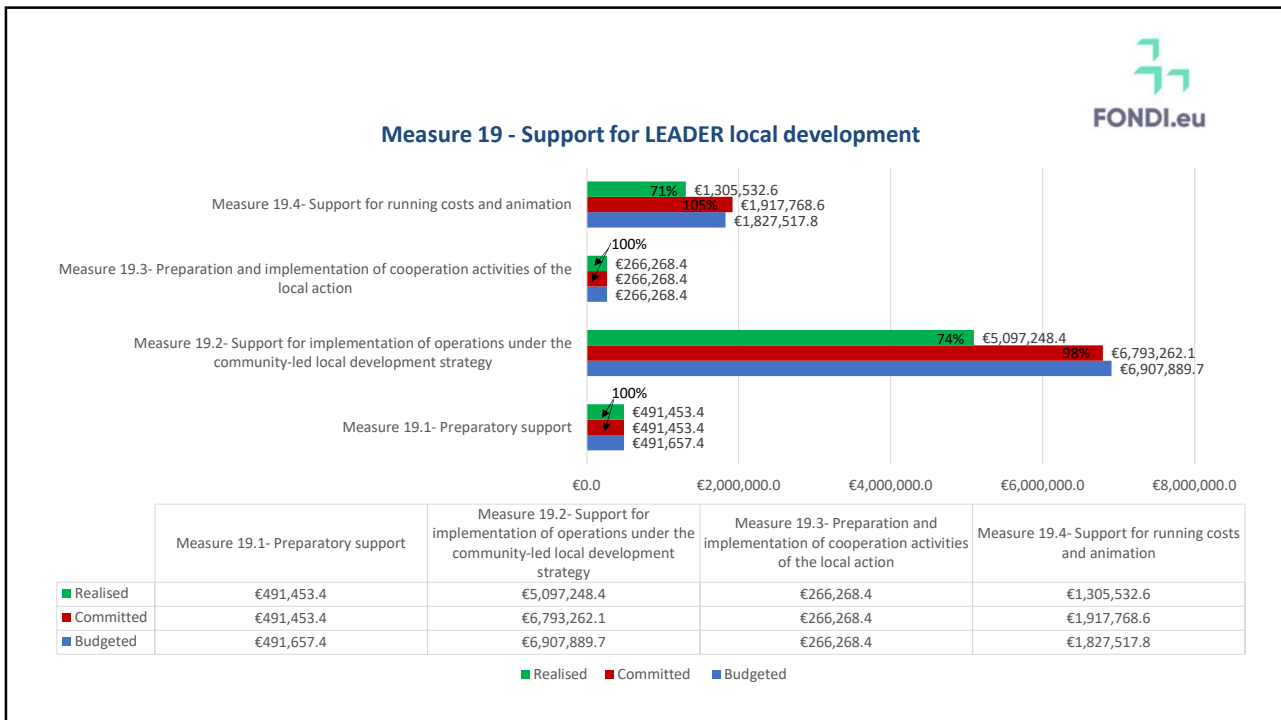
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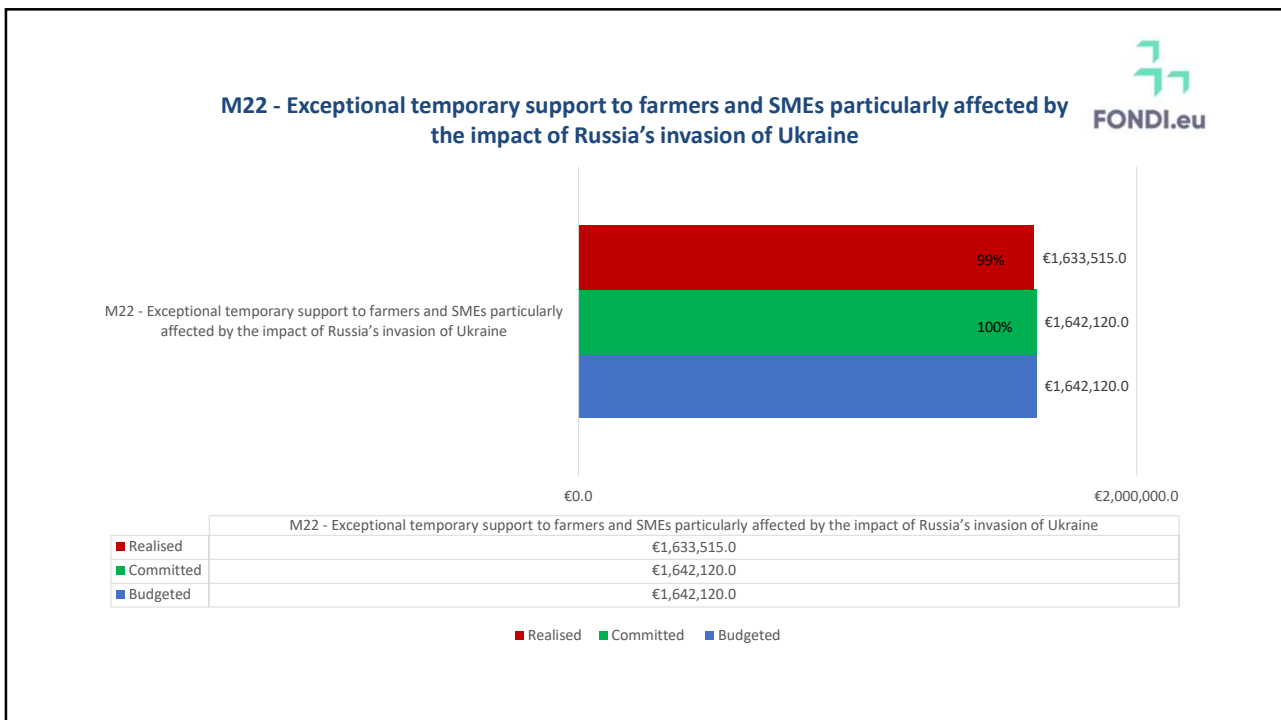
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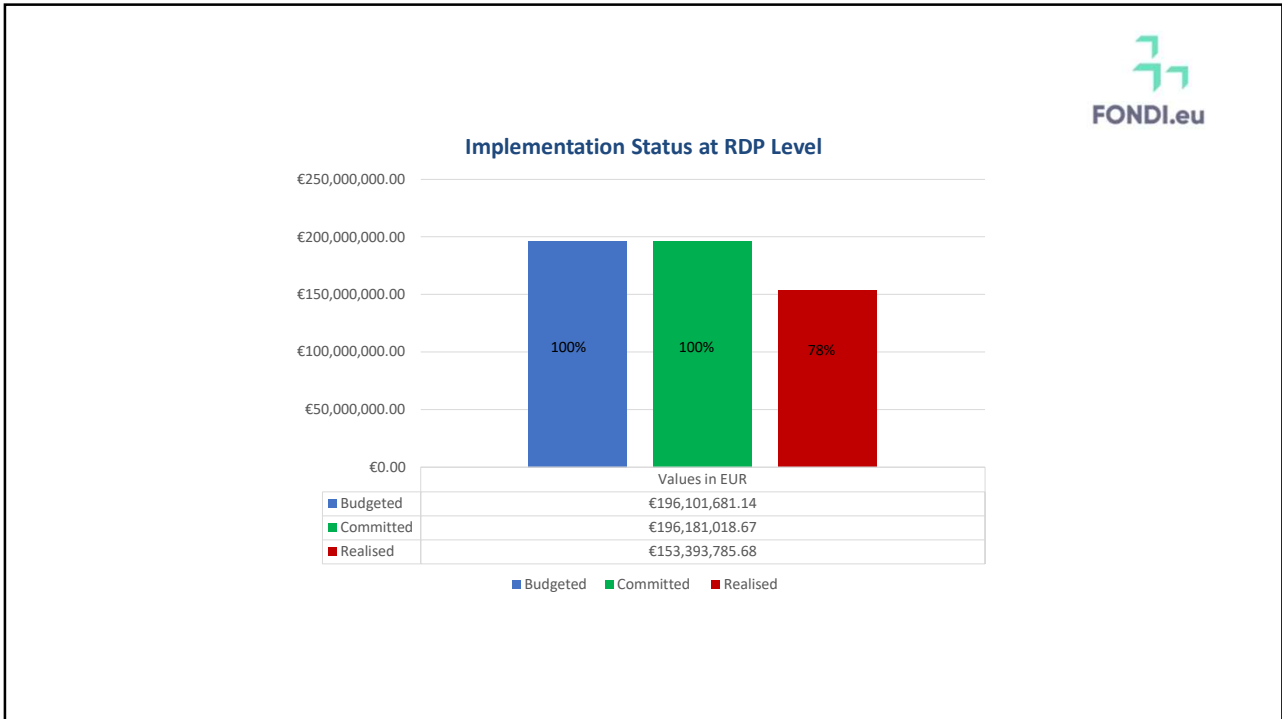
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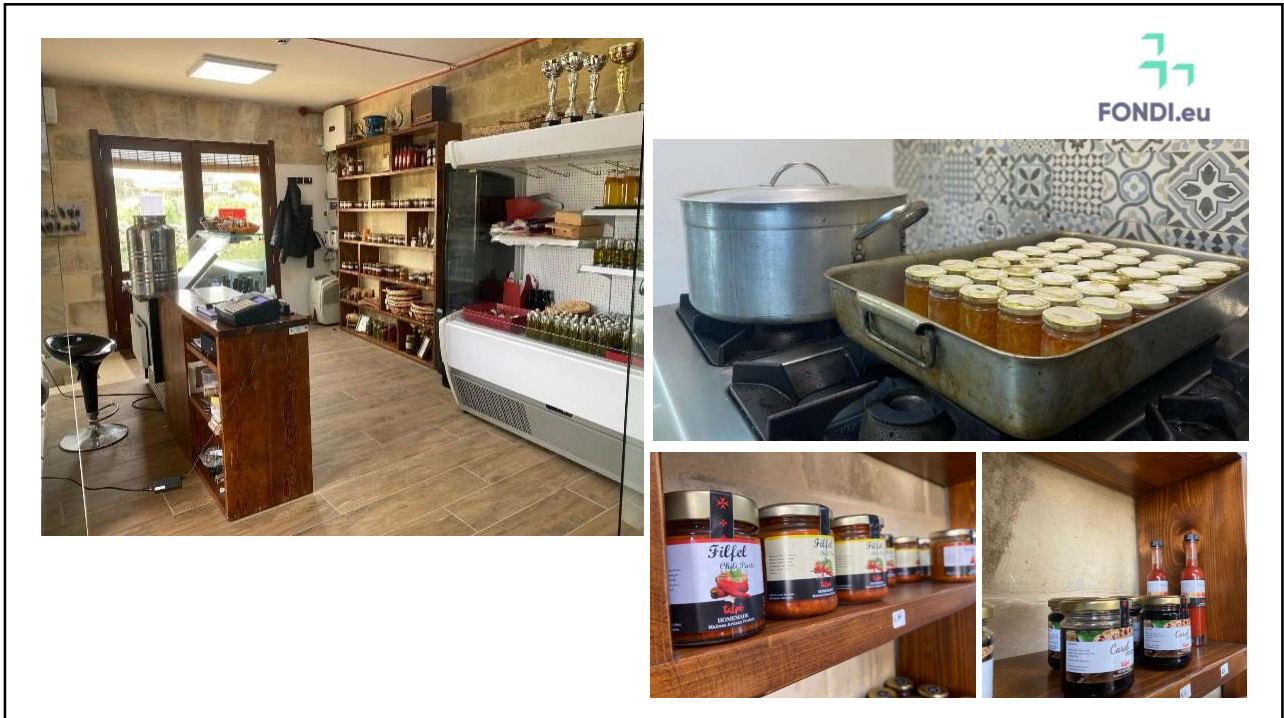
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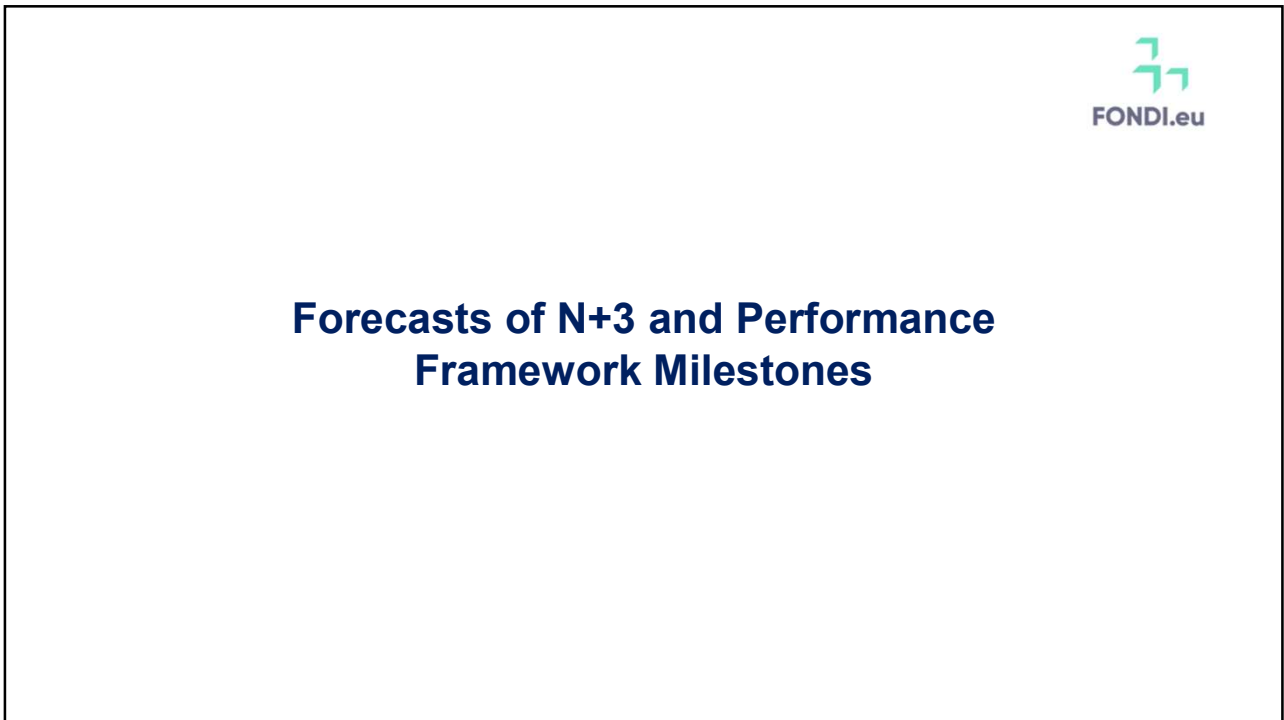
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Forecasts of N+3 and Performance Framework Milestones

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N+3 Assessment and Forecast 2024

- MT expects to achieve the N+3 target for 2024, which stands at €23,852,009 (EAFRD share only)
- As at today, 96% of the target had been utilised, being €22,976,754 out of €23,852,009 (EAFRD share only).
- This leaves a remaining gap of circa €0.87M
- In the coming days, payments of circa €2.6M will be disbursed, split as per below table.
- This disbursement will help achieve the N+3 target for 2024, which is the steepest target in terms of N+3 throughout the lifetime of the programming period.
- N+3 target for EURI has already been achieved.

Payment (EU Part)	Status
€0.16M	Verified
€2.48M	Pending verification
Total: €2.64M	

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Performance Framework

(including Alternative Indicators)

Priority	Indicator	RDP 2025 Target	Indicative Progress (Commitments)	Indicative Percentage progress (Commitments)
2	Public expenditure (€)	47,488,156.55	52,363,110.3	110%
2	Number of holdings supported	288.00	262	91%
2	Surface area upgraded farm access roads (sqm)	460,000.00	358,048.65	78%
3	Public expenditure (€)	6,542,540.91	7,129,784	109%
3	Number of holdings supported (M4.2)	16	21	131%
4	Public expenditure (€)	68,736,341.12	65,318,991	95%
4	Area under specific constraints (ha)	9,312.10	9,905	106%
4	Number of operations supported by M04	203	235	116%
5	Public expenditure (€)	54,157,750.95	59,304,009	110%
5	Agricultural and forest land (ha)	962.00	1,645.28	171%
6	Total Public Expenditure (€)	10,897,916	10,152,199	93%
6	Population covered by LAG	268,733	268,733.00	100%

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Update on the progress on targets in the Indicator Plan (Chapter 11 of the RDP)

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Progress on targets in the Indicator Plan

Priority	Focus Area	Indicator	Target 2025 RDP v.8	Achievement based on Commitment
P5	5A	T14: percentage of irrigated land switching to more efficient irrigation system (focus area 5A)	12.51	2.78
P5	5B	T15: Total investment for energy efficiency (€) (focus area 5B)	796,023	0
P5	5D	R16/T17: percentage of LU concerned by investments in live-stock management in view of reducing GHG and/or ammonia emissions (focus area 5D)	16.09%	9.6%
P6	6A	T20: Jobs created in supported projects (focus area 6A)	9	6
P6	6B	T23: Jobs created in supported projects (Leader) (focus area 6B)	10	4.5

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Reduction of administrative burden

- Throughout 2024, efforts to simplify and harmonise the application format and process continued.
- M1, 2 and 3 calls issued in 2024 used a simplified and harmonised version of the application
- The application of SCOs was also introduced for M1.1, providing beneficiaries with a rate per person trained that is in line with market realities.
- Similarly, for M2.1, a SCO was also used, which is helping the beneficiary to provide a wider array of advice products to farmers.
- SEM services

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Reporting and Evaluation Activities

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Annual Implementation Report 2023



The Annual Implementation Report covering implementation year 2023 was drafted by the Managing Authority and submitted to the European Commission by the end of June 2024.

This AIR was approved by the European Commission in July 2024

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Evaluation 2014 – 2020



During the Monitoring Committee Meeting held in October 2023, evaluators presented the Thematic Evaluation related to Biodiversity.

Work is underway on another two Thematic Evaluation on Water and Competitiveness.

Preparatory work related to the ex-post evaluation of the RDP 14 – 22 is also underway.

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Administrative Capacity Building

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Capacity Building

- MA staff attended various training sessions organised by the Ministry's Training Unit and the Institute for the Public Services, covering various topics, including:
 - VAT principles
 - Anti-Fraud Strategy and Cycle
 - The use of SCOs in EU Funds (Basic Principles on the use of SCOs, Setting Up SCOs, Off-the-shelf/Established SCOs & Multi-Country Workshop)
 - Training on Audit Findings
 - Training on procurement principles, including customised training on Best Price Quality Ratio (BPQR)
 - Regulatory Commitments with respect to the New Technical Assistance
 - Training on General Principles for SOPs on COI and UBO

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Capacity Building

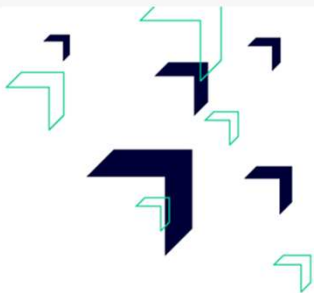


- MA staff also attended training sessions aboard covering various topics, including:
 - Tackling fraud and corruption, preventing and detecting irregularities in EU funds
 - Risk Based management verifications and audit approach to irregularities in the 2021-2027 period
 - Seminar on optimising the increased possibilities for SCOs and financing not linked to costs in the 2021-2027 programming period.

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Thank you for your attention.



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