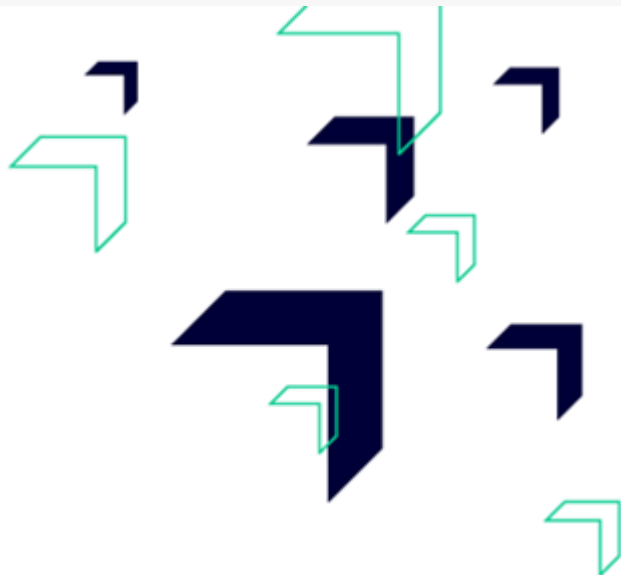


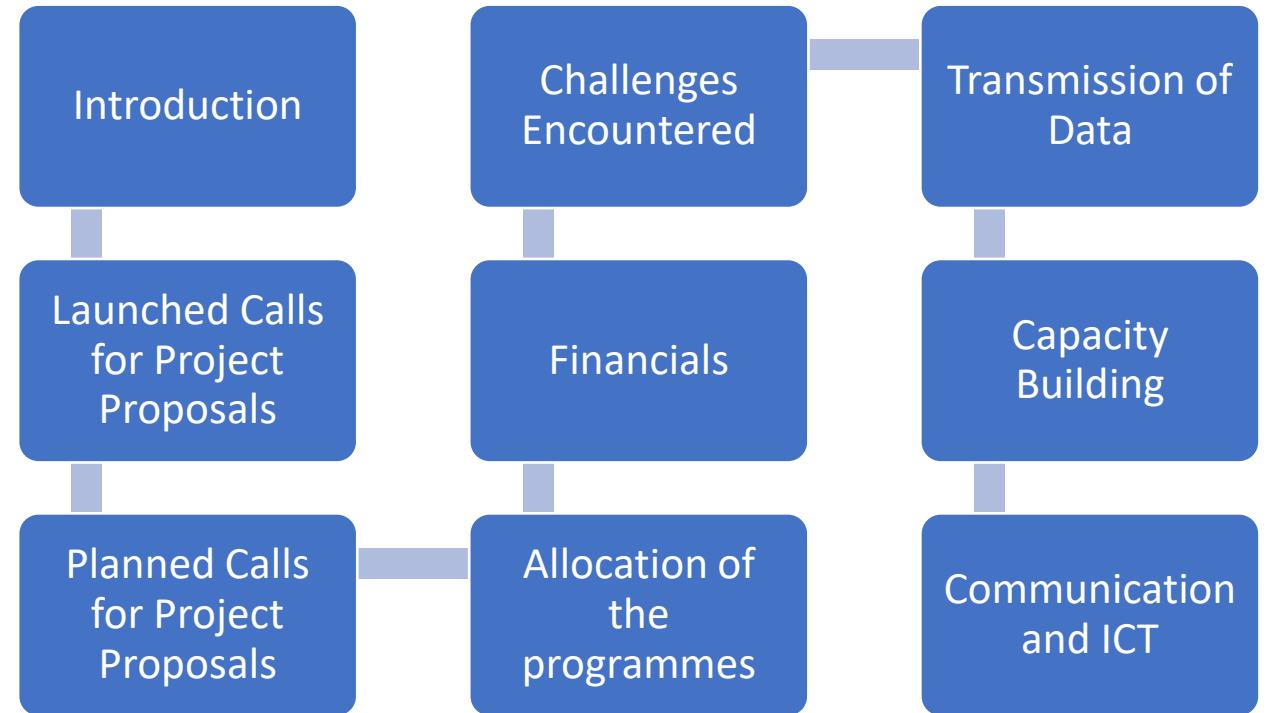
Monitoring Committee Meeting for HOME Funds

3rd October 2025



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

Overview of the Presentation:



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 **12 Calls** for Applications were launched under all AMIF/BMVI/ISF Programmes since November 2024; 3 calls under AMIF Programme (under SO1, SO2), 5 calls under BMVI (all under SO1) 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.

Project Selection Committee Meetings



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- Total of 30 meetings held by PSC
- Inclusion of **Specific Action** in the Operational Programmes (OP)
 - ✓ Article 73 of the CPR – Selection of Operations
 - ✓ Ad hoc Procedure to include Specific Actions in OP
 - ✓ Specific Actions are assessed directly by EC
 - ✓ MA engages with beneficiary to draw up the Grant Agreement

Launched Calls - AMIF

Call Reference	Type of Action	Status
Call No. 12	Operating support for the provision of legal aid and maintenance of reception centres (Restricted)	Closed on 22 nd April 2025. Evaluation of the project has been concluded and a project has been awarded 10 th September 2025. Total project cost EUR 435,366.
Call No. 15	Enhancing communication with migrants upon arrivals (Restricted)	Closed on 4th April 2025. PSC evaluation conclusion. No applications were received.
Call No. 16	Promoting diversity, embracing ethnicity and providing support services to TCNs in the educational sector (Open)	Closed on 31 st July 2025. 3 applications were received which are currently being evaluated by the PSC.

Launched Calls - BMVI

Call Reference	Type of Action	Status
Call No. 11	Strengthening checks at border control points (Restricted)	Closed on 5th May 2025. No applications were received.
Call No. 13	Large-scale IT systems - operating support (Restricted)	Call launched on 26 th September 2025 and is expected to close on 12 th December 2025.
Call No. 14	Specific Action BMVI - Support to Member States for Smart Borders (Restricted)	Closed on 24th February 2025. 1 project was approved on 24 th March 2025 with a total contribution of € 2,093,076
Call No. 15	Strengthening checks at border control points (Restricted)	Call launched on 26 th September 2025 and is expected to close on 12 th December 2025.
Call No. 16	Capacity building on visa related matters (Restricted)	Call was launched on 28 th July 2025 and is expected to close on 31 st October 2025.

Launched Calls - ISF

Call Reference	Type of Action	Status
Call No. 10	Investment in technologies to track down criminal offence (Restricted)	Closed on 2 nd July 2025. The evaluation has been is currently being conducted by the PSC.
Call No. 11	Enhancing protection of public spaces (Restricted)	Closed on 28 th March 2025. 2 applications were approved by the PSC on 30 th May and 13 th June 2025 for a total allocation of € 2,856,995
Call No. 12	Enhancing information sharing solutions to tackle encrypted devices, malware analysis and big data (Restricted)	Closed on 28 th May 2025. One application was approved by the PSC on 6 th August 2025 for a total allocation of € 1,741,726
Call No. 13	Specific Action - Implementation of Malta's EPRIS infrastructure (Restricted)	Call to close on 1 st November 2025.

Calls for Application

Future Calls

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 shall be launched in December 2025; closing date Mid-February 2026.

Future Calls for Project Proposals - ISF

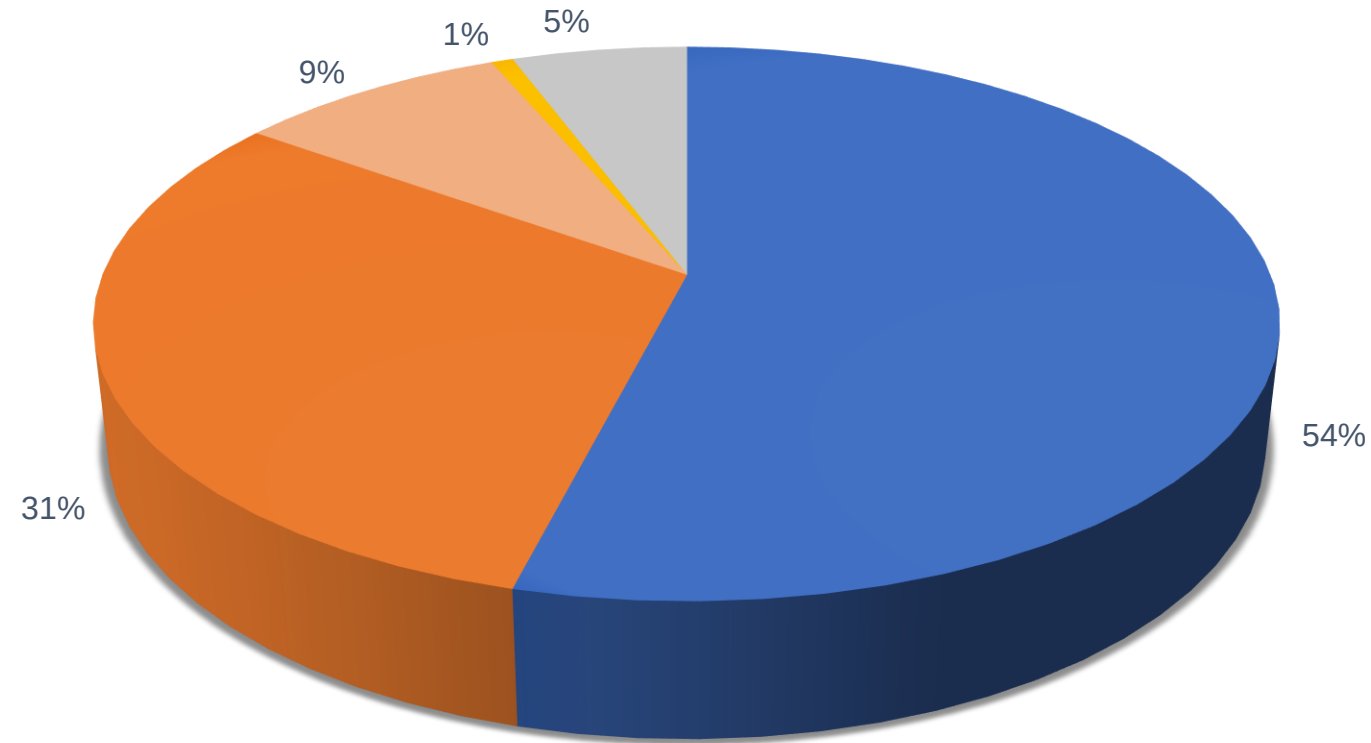
Call Reference	Type of Action	Launch of Call
Call No. 6	Strengthening cross-border operations (Restricted)	Call envisaged to be launched in mid-December 2025; Closing date mid-February 2026



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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

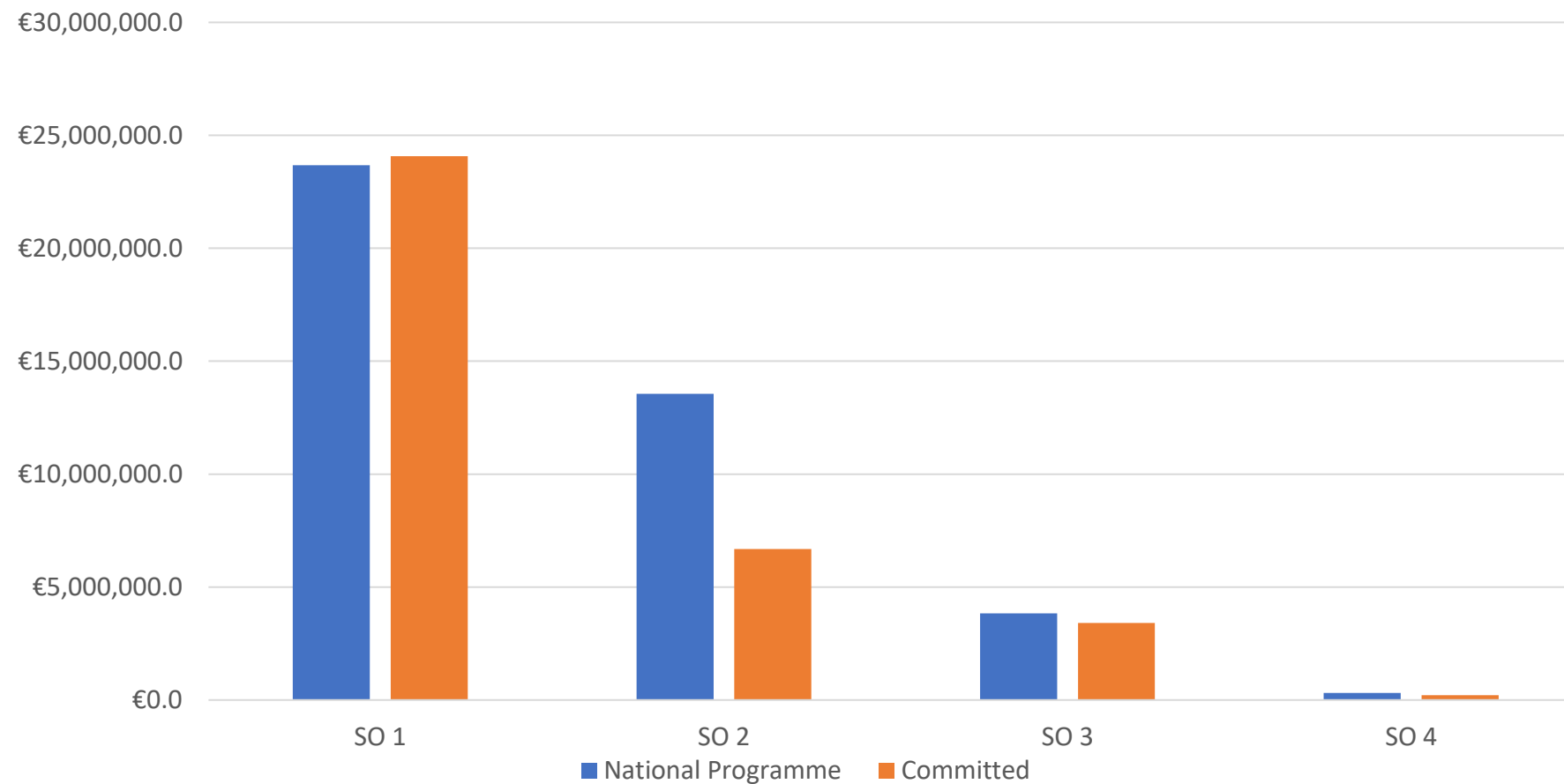
■ SO4 - Solidarity

■ Technical Assistance

Funds Committed

Specific Objective	Approved allocation in the NP (Union Contribution)	Amount and % of AMIF Funds committed through approved projects
SO1	€23,672,576	€ 24,081,475 (101.7%)
SO2	€13,554,224	€ 6,687,919 (49.3%)
SO3	€3,834,720.76	€ 3,406,136.10 (88.8%)
SO4	€310,000	€ 210,000 (67.7%)

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	€14,281,511.33	€10,711,133.50
AMIF.SO1.04	Provision of Security Services	Specific Objective 1	€6,639,656.45	€4,979,742.34
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	€2,568,640.00	€ 1,926,480.00
AMIF.SO3.182A	Integrated Return and Reintegration Management (IRM)	Specific Objective 3	€1,116,489.00	€ 1,004,840.10
AMIF.SO3.182B	Integrated Return and Reintegration Management (IRM)	Specific Objective 3	€ 633,088.00	€ 474,816.00

Approved Projects - AMIF

Code	Project	Specific Objective	Total eligible costs of selected operations (EUR)	Total Union contribution (EUR)
AMIF.SO2.199	Power to Integrate	Specific Objective 2	€ 255,931.30	€ 230,338.00
AMIF.SO2.09	Pathways towards a hope-filled future: the implementation of an integration programme for youth.	Specific Objective 2	€ 444,177.33	€ 399,759.60
AMIF.SO1.213	Enhancing the services provided by the International Protection Agency, through funds for interpretation services, training, digitisation of files, language and document analysis and psychological support for staff	Specific Objective 1	€ 3,962,854.14	€ 2,972,140.61
AMIF.SO2.245	New Beginnings: Empowering against Trafficking	Specific Objective 2	€ 1,098,977.74	€ 989,079.97

Approved Projects - AMIF

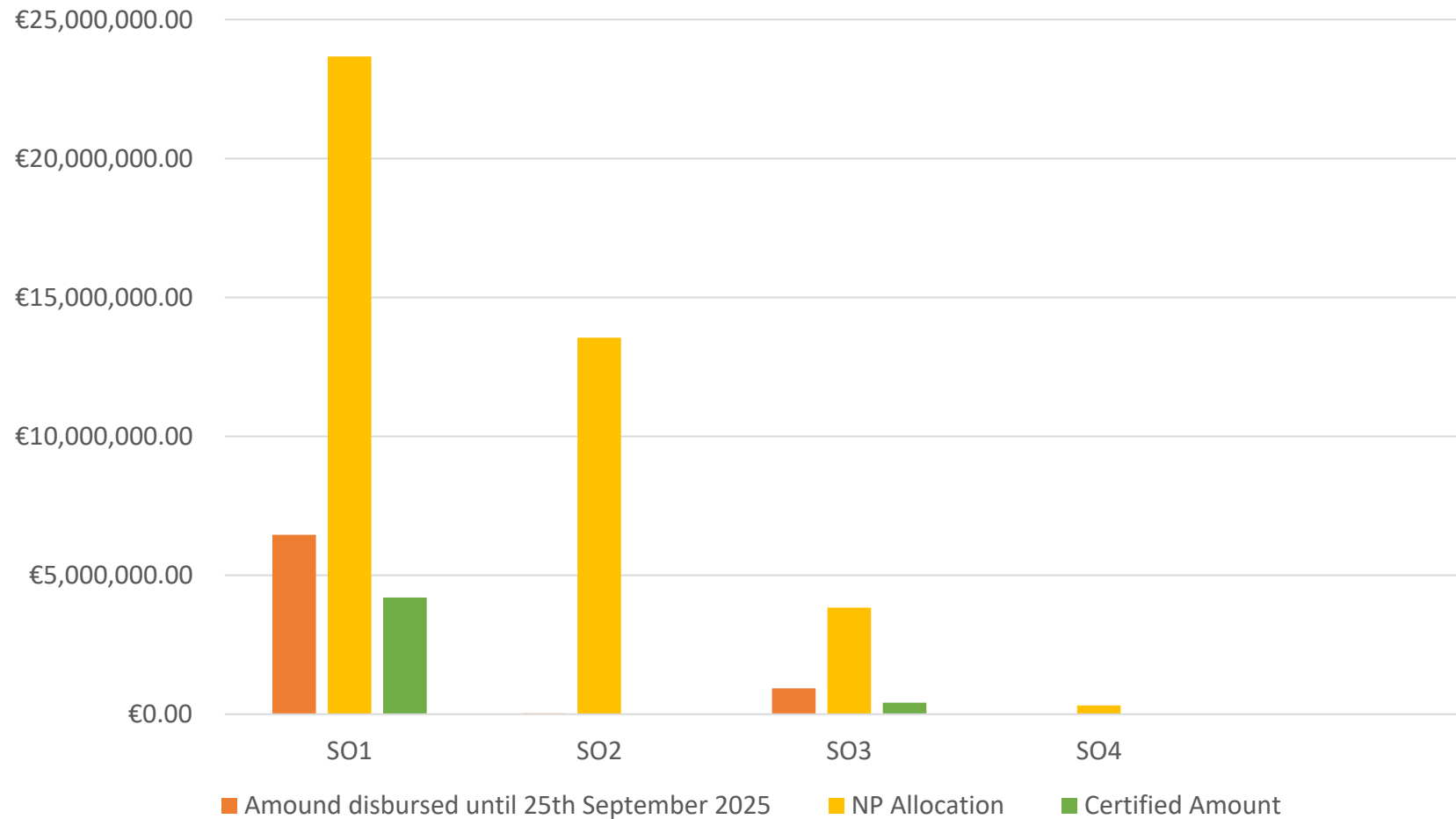
Code	Project	Specific Objective	Total eligible costs of selected operations (EUR)	Total Union contribution (EUR)
AMIF.SO4.253	Resettlement to Malta	Specific Objective 4	€ 210,000	€ 210,000
AMIF.SO1.285	Provision of free legal assistance to asylum seekers	Specific Objective 1	€ 435,366.63	€ 435,366.63

Disbursements & Certifications Made until 2025

Specific Objective	Total Union contribution Paid*	% Disbursed from NP Allocation	Total Union Contribution Certified	% Certified from NP Allocation
SO1	€ 6,458,933.00	27.28 %	€ 4,201,134	17.74%
SO2	€ 25,771	0.2 %	€ 0.00	0%
SO3	€ 935,056	24.38 %	€ 416, 851	10.87%
SO4	€ 0	0%	€ 0.00	0%

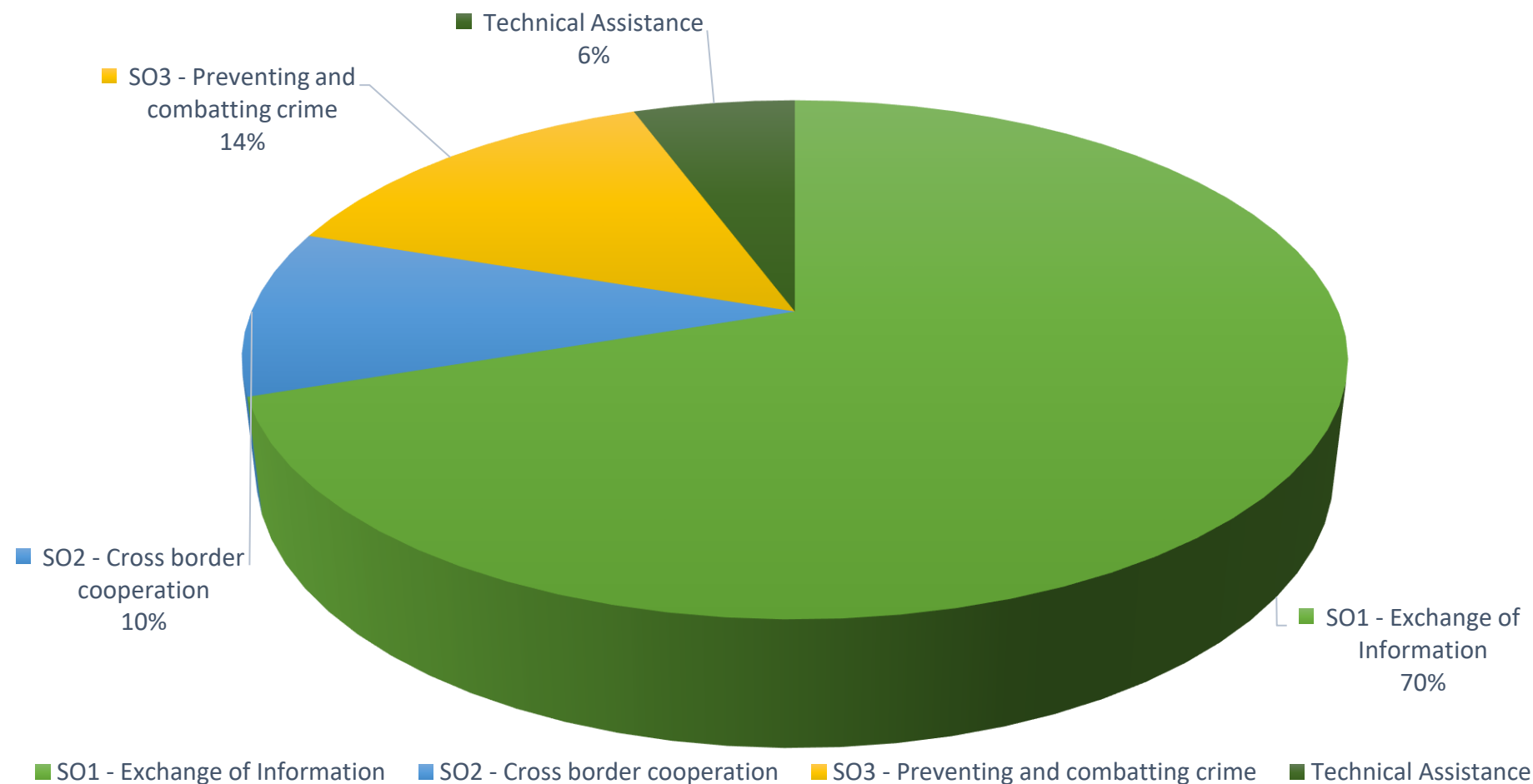
* Until Friday 25th September 2025.

NP Allocation, Disbursements, Certified



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

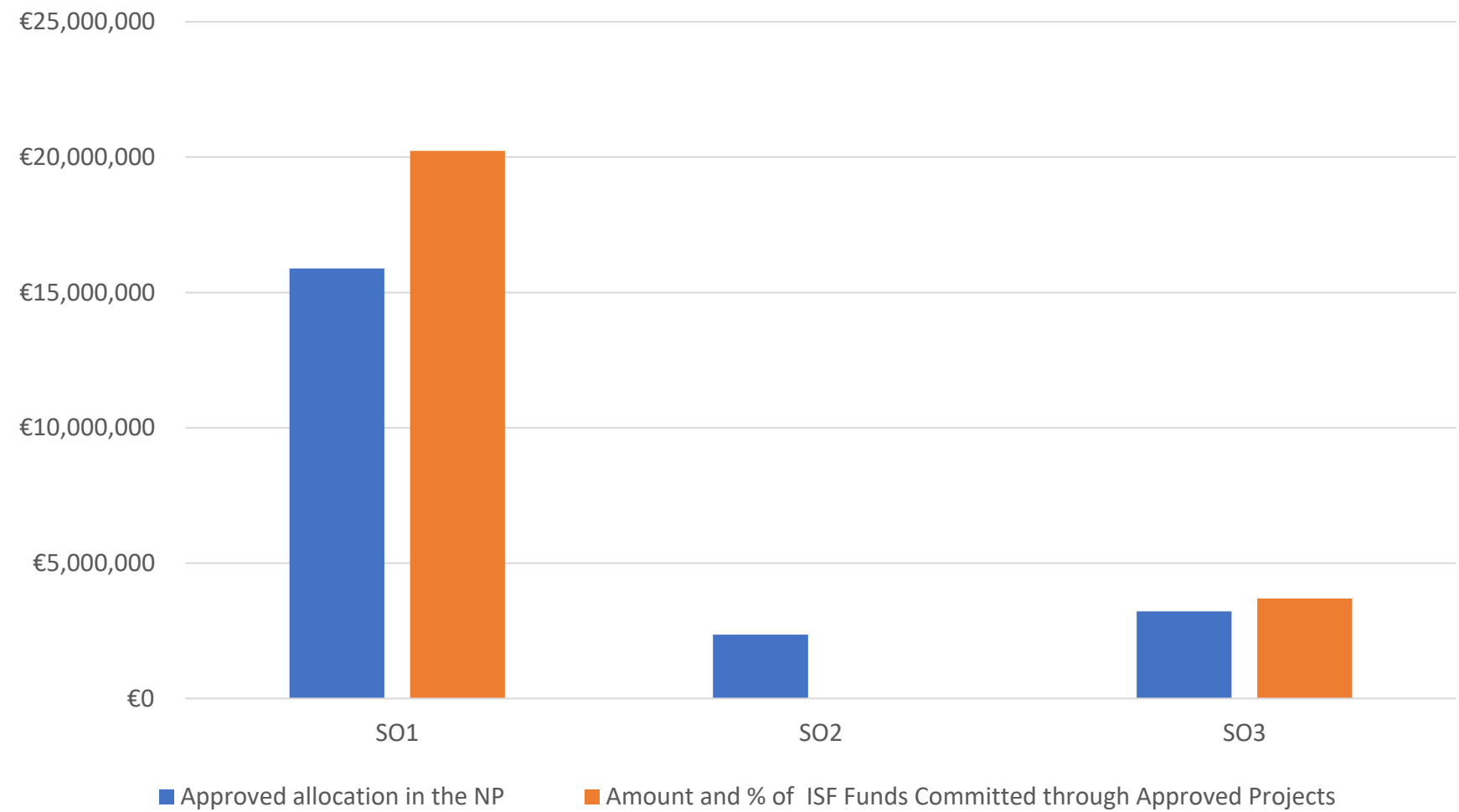
National Programme – ISF Borders and ISF Police



Funds Committed

Specific Objective	Approved allocation in the NP	Amount and % of ISF Funds through Projects Committed Approved
SO1	€ 15,888,490	€20,225,553 (127%)
SO2	€ 2,361,803	€0 (0%)
SO3	€ 3,220,641	€ 3,691,398 (114%)

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	€900,000	€900,000
ISF.SO1.01A	Reinforcing the analytical capabilities of Malta Security Service (MSS) through ICT Systems	Specific Objective 1	€8,252,732.38	€7,427,459
ISF.SO1.01B	Reinforcing the analytical capabilities of Malta Security Service (MSS) through ICT Systems	Specific Objective 1	€2,833,050	€2,833,050
ISF.SO1.04	Setting Up an Asset Recovery Facility	Specific Objective 1	€2,033,000	€1,524,750
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	€6,420,000	€4,815,000

Approved Projects - ISF

Code	Project	Specific Objective	Total eligible costs of selected operations (EUR)	Total Union contribution (EUR)
ISF.SO1.02	A Laboratory Information Management System (LIMS) for the Forensic Science Laboratory at the Malta Police Force (MPFSL)	Specific Objective 1	€830,320	€622,740
ISF.SO1.02	A Laboratory Information Management System (LIMS) for the Forensic Science Laboratory at the Malta Police Force (MPFSL)	Specific Objective 1	€535,000	€535,000
ISF.SO3.202	Enhancing the protection of public spaces through the procurement of specialised vehicles	Specific Objective 3	€1,006,656	€754,992
ISF.SO3.261	Enhancement to MPF's capacity to protect EU financial interests through i2 system	Specific Objective 3	€881,844.79	€793,660
ISF.SO3.283	The procurement of Two Tethered Unmanned Aircraft System (UAS) including One Surveillance Van - [Police]	Specific Objective 3	€674,100	€505,575

Approved Projects - ISF

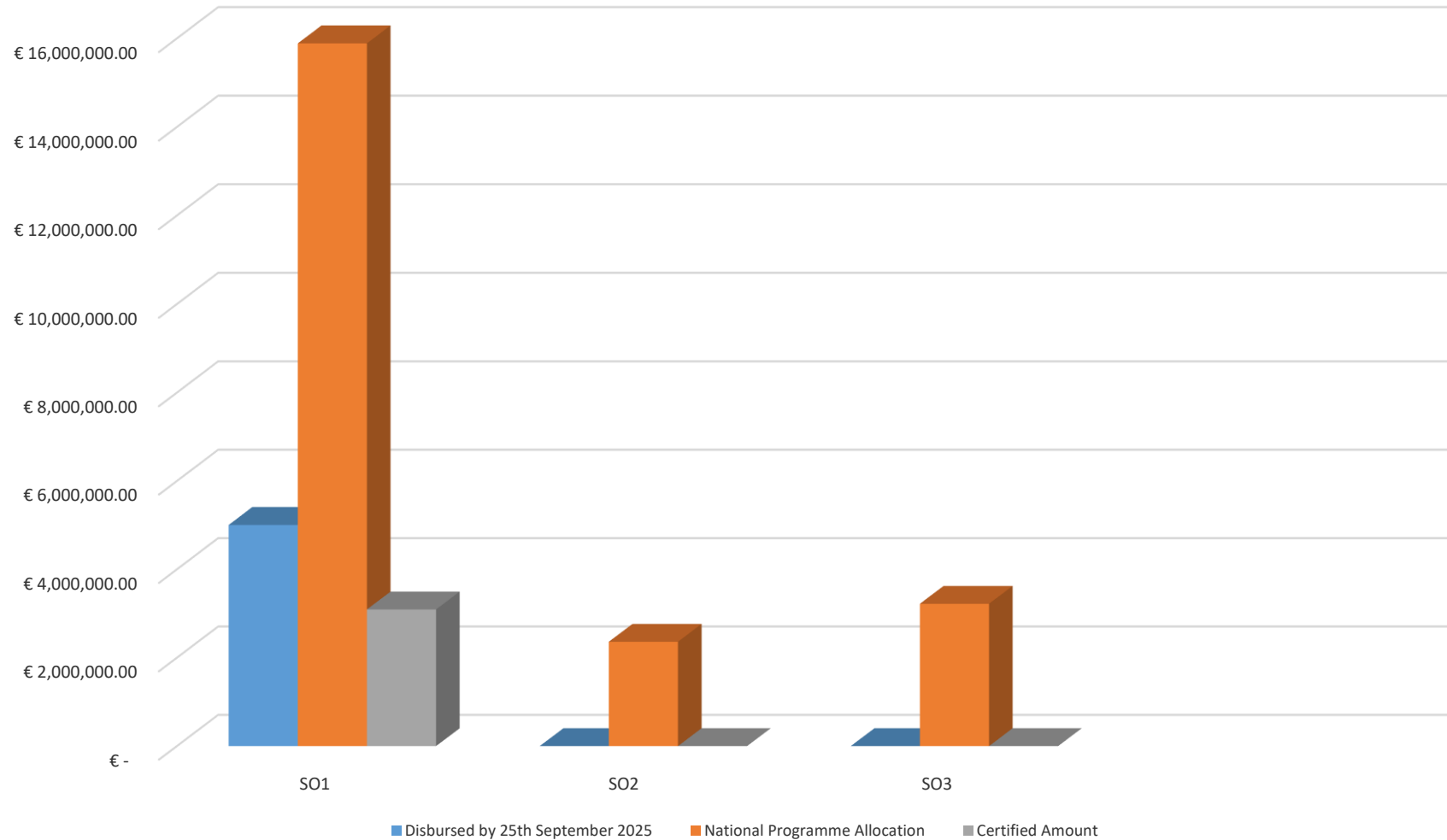
Code	Project	Specific Objective	Total eligible costs of selected operations (EUR)	Total Union contribution (EUR)
ISF.SO3.284	Protecting public spaces through security equipment and transport - [MSS]	Specific Objective 3	€2,182,895.25	€1,637,171.44
ISF.SO1.291	Enhancing information sharing solutions to tackle encrypted devices	Specific Objective 1	€ 1,741,726.80	€ 1,567,554.12

Disbursements & Certifications Made Until 2025

Specific Objective	Total Union contribution Paid*	% disbursed from NP Allocation	Total Union Contribution Certified	% Certified from NP Allocation
SO1	€ 5,006,436	31.5 %	€ 3,093,065	19.46%
SO2	€ 0	0%	€ 0	0%
SO3	€ 0	0%	€ 0	0%

* Financial Year – Until 25th September 2025.

Disbursements Made, NP Allocation, Certification Amounts

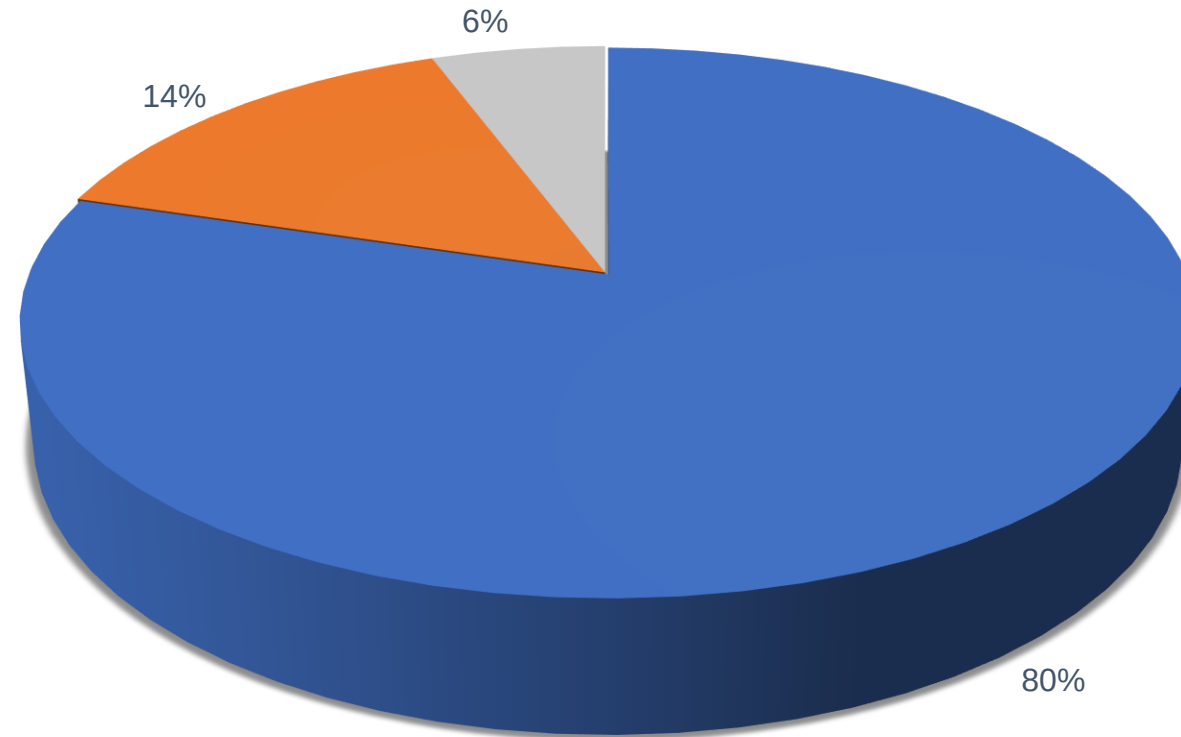




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Update on the Border Management and Visa Instrument 2021-2027 National Programme - Malta

National Programme – BMVI

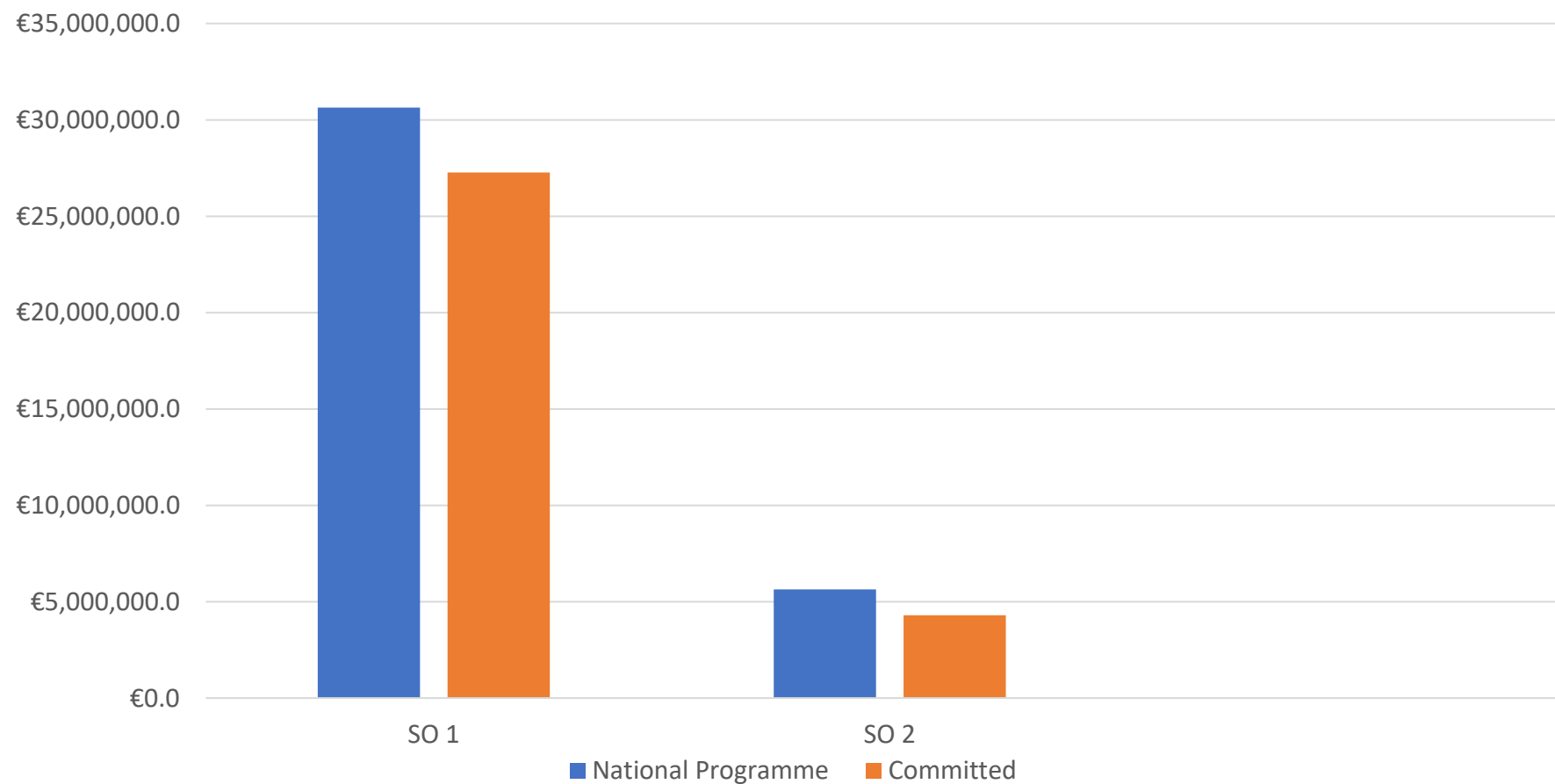


- SO1 - European integrated border management
- SO2 - Common Visa Policy
- Technical Assistance

Funds Committed

Specific Objective	Approved allocation in the NP (Union Contribution)	Amount and % of BMVI Funds committed through approved projects
SO1	€ 30,629,274	€ 27,273,735.63 (89%)
SO2	€ 5,630,815	€ 4,294,242.80 (76%)

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	€7,704,000	€5,778,000
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	€1,893,900	€1,420,425
BMVI.SO1.04	Pilot Training- AB Initio	Specific Objective 1	€2,260,255.37	€1,695,191.53

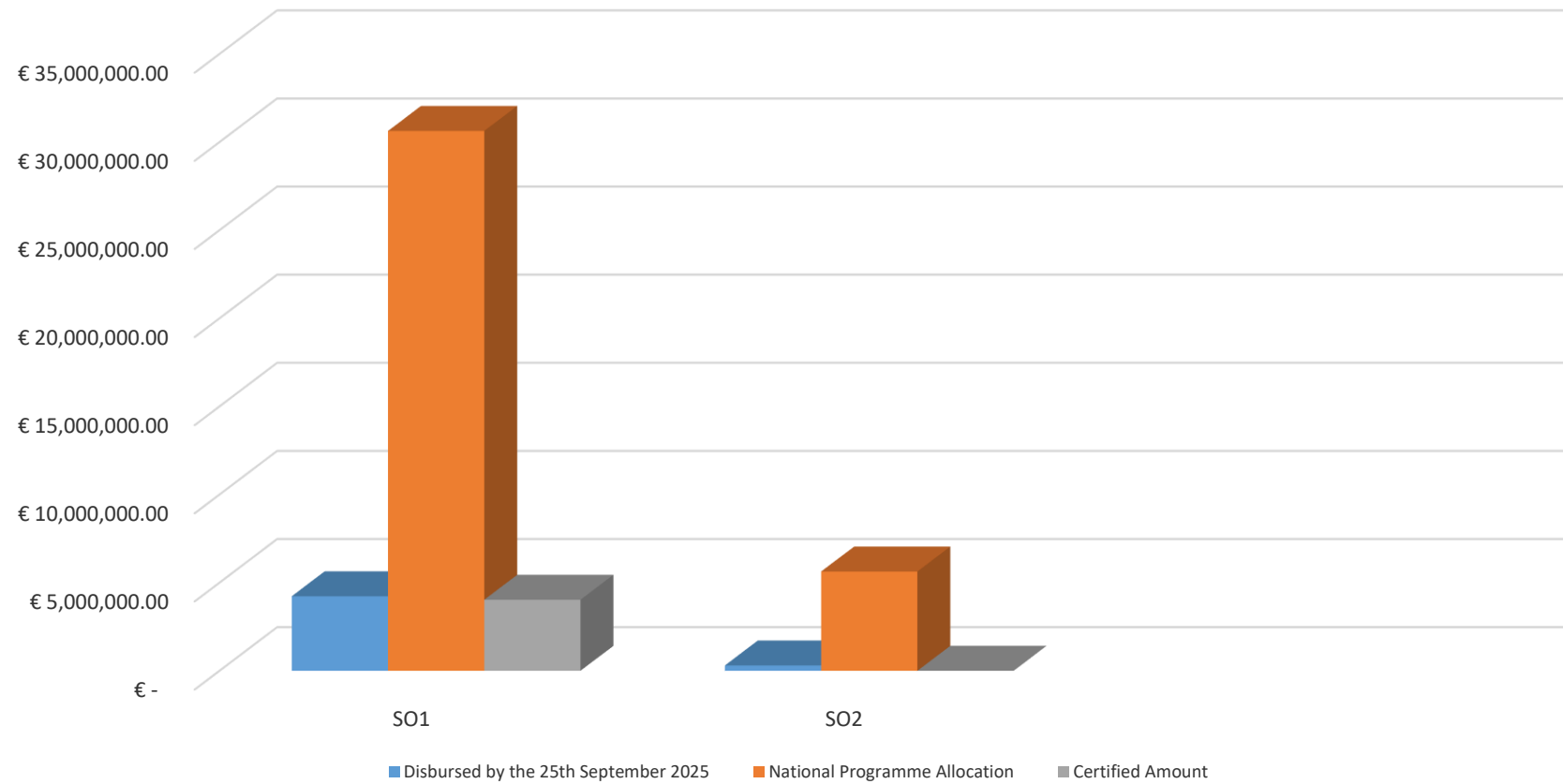
Approved Projects - BMVI

Code	Project	Specific Objective	Total eligible costs of selected operations (EUR)	Total Union contribution (EUR)
BMVI.SO2.222A	Operate, maintain and enhance the Foreign Affairs Visa Information System	Specific Objective 2	963,000.00	866,700
BMVI.SO2.222B	Operate, maintain and enhance the Foreign Affairs Visa Information System	Specific Objective 2	493,257.16	493,257.16
BMVI.SO2.252	Operational Costs and Capacity building for the Administration of Schengen and Visa Matters	Specific Objective 2	1,766,648.14	1,766,648.14
BMVI.SO2.263	Upgrading of existing consular posts in line with Schengen standards	Specific Objective 2	1,297,375	1,167,638
BMVI.SO1.281	Specific Action BMVI - Support to Member States for Smart Borders	Specific Objective 1	2,093,076	1,883,769

Disbursements & Certifications Made until 2025

Specific Objective	Total Union contribution Paid *	% Disbursed from NP Allocation	Total Union contribution Certified	% Certified from NP Allocation
SO1	€ 4,226,742.56	13.79 %	€ 4,028,951	13.15%
SO2	€ 300,276.30	5.33 %	€ 0.00	0.00%

NP Allocation vs. Disbursements made



Challenges Encountered

Challenges Encountered



Transmission of Data

Financial Information - AMIF



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Specific objective	Co-financing rate (Annex VI)	Categorisation dimension				Financial data						
1	2	3	4	5	6	7	8	9	10	11	12	13
		Type of intervention (Table 1 of Annex VI, Fund specific regulation)	Type of intervention (Table 2 of Annex VI Fund specific regulation)	Type of intervention (Table 3 of Annex VI Fund specific regulation)	Type of intervention (Table 4 of Annex VI Fund specific regulation)	Total financial allocation (EUR) from the Fund and national contribution	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 (%)	Total eligible expenditure declared by beneficiaries (EUR)	Proportion of the total financial allocation covered by eligible expenditure declared by beneficiaries (%)	Number of selected operations
1	Regular actions (75.00%)	2	11	1	3	22,763,434.67	3,962,854.14	2,972,140.61	17.41%	0	0.00%	1
1	Regular actions (75.00%)	1	11	1	3	22,763,434.67	20,921,167.78	15,690,875.84	91.91%	8,083,650.66	35.51%	2
1	Annex IV actions (90.00%)	3	11	3	3	5,111,112.00	2,569,124.18	2,312,211.76	50.27%	420,765.72	8.23%	1
1	Annex IV actions (90.00%)	3	13	3	3	5,111,112.00	2,967,645.00	2,670,880.50	58.06%	0	0.00%	1
1	Operating support (100.00%)	7	11	4	3	2,000,000.00	435,366.63	435,366.63	21.77%	0	0.00%	1
Total : 1						29,874,546.67	30,856,157.73	24,081,475.34	103.29%	8,504,416.38	28.47%	6
2	Annex IV actions (90.00%)	2	11	3	3	15,060,248.89	1,098,977.74	989,079.97	7.30%	0	0.00%	1
2	Annex IV actions (90.00%)	3	3	3	3	15,060,248.89	444,177.33	399,759.60	2.95%	0	0.00%	1
2	Annex IV actions (90.00%)	6	5	3	3	15,060,248.89	5,887,865.97	5,299,079.37	39.10%	25,770.78	0.17%	2
Total : 2						15,060,248.89	7,431,021.04	6,687,918.94	49.34%	25,770.78	0.17%	4
3	Regular actions (75.00%)	5	11	1	3	2,832,961.01	633,088.00	474,816.00	22.35%	341,935.96	12.07%	1
3	Regular actions (75.00%)	6	11	1	3	2,832,961.01	2,568,640.00	1,926,480.00	90.67%	430,937.68	15.21%	1
3	Annex IV actions (90.00%)	5	11	3	3	1,900,000.00	1,116,489.00	1,004,840.10	58.76%	376,079.30	19.79%	1
Total : 3						4,732,961.01	4,318,217.00	3,406,136.10	91.24%	1,148,952.94	24.28%	3
4	Resettlement and humanitarian admission (%)	3	11	6	3	310,000.00	210,000.00	210,000.00	67.74%	0	0.00%	1
Total : 4						310,000.00	210,000.00	210,000.00	67.74%	0	0.00%	1

Unclassified

Output Indicators Information - AMIF

1	2	3	4	5	6	7	8	9	10
Data on all common output indicators listed in annex VIII of AMIF/ISF/BMVI Regulations for each specific objective [extracted from Table 1 of point 2.1.2 of Annex VI]							Progress in output indicators to date		
Specific objective	ID	Indicator name	Measurement unit	Milestone (2024)	Target (2029)	Planned values in selected operations 30/06/2025	Values Achieved 30/06/2025	Comments	
	1 O.1.1	Number of participants supported	number	23,217.00	55,985.00	23,188.00	1,905.00		
	1 O.1.1.3	of which number of vulnerable participants assisted	number	4,986.00	11,498.00	11,525.00	1,089.00		
	1 O.1.2	Number of participants in training activities	number	2	26	168	0		
	2 O.2.3	Number of participants supported	number	5,062.00	10,025.00	15,962.00	93		
	2 O.2.3.1	of which number of participants in a language course	number	0	0	4,816.00	30		
	2 O.2.3.2	of which number of participants in a civic orientation course	number	0	0	4,636.00	0		
	2 O.2.3.3	of which number of participants who received personal professional guidance	number	118	333	6,170.00	71		
	2 O.2.4	Number of information packages and campaigns to raise awareness of legal migration channels to the Union	number	0	0	11	0		
	2 O.2.7	Number of integration projects where local and regional authorities are the beneficiary	number	0	9	1	1		
	3 O.3.3	Number of returnees who received re-integration assistance	number	28	84	1,035.00	735		

Result Indicators Information - AMIF

1	2	3	4	5	6	7	8	9	10
Data on all common result indicators listed in Annex VIII of AMIF/ISF/BMVI Regulations for each specific objective [extracted from Table 2 of point 2.1.2 of Annex VI]								Progress in result indicators to date	
Specific objective	ID	Indicator name	Measurement unit for indicator	Baseline	Measurement unit for baseline	Target (2029)	Measurement unit for target	Planned values in selected operations 30/06/2025	Values Achieved 30/06/2025
	1 R.1.5	Number of participants who consider the training useful for their work	number	0	share	21	number	118	0
	1 R.1.7	Number of persons placed in alternatives to detention	number	0	number	8,090.00	number	13,533.00	0
	2 R.2.9	Number of participants who report that the activity was helpful for their integration	number	0	share	8,020.00	number	14,851.00	0
	2 R.2.10	Number of participants who applied for their qualification or skills acquired in a third country to be recognised / assessed	number	0	number	0	number	361	0
	3 R.3.6	Number of returnees voluntarily returned	number	0	number	130	number	40	0
	3 R.3.7	Number of returnees who were removed	number	0	number	966	number	966	373
	4 R.4.4	Number of persons resettled	number	0	number	31	number	21	0

Financial Information - BMVI

Specific objective	Co-financing rate (Annex VI)	Categorisation dimension				Financial data						
1	2	3	4	5	6	7	8	9	10	11	12	13
		Type of intervention (Table 1 of Annex VI, Fund specific regulation)	Type of intervention (Table 2 of Annex VI Fund specific regulation)	Type of intervention (Table 3 of Annex VI Fund specific regulation)	Type of intervention (Table 4 of Annex VI Fund specific regulation)	Total financial allocation (EUR) from the Fund and national contribution	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 (%)	Total eligible expenditure declared by beneficiaries (EUR)	Proportion of the total financial allocation covered by eligible expenditure declared by beneficiaries (%)	Number of selected operations
1	Regular actions (75.00%)	14	6	1	6	37,602,178.35	4,154,155.37	3,115,616.53	11.05%	788,727.07	2.10%	2
1	Regular actions (75.00%)	2	3	1	6	37,602,178.35	7,704,000.00	5,778,000.00	20.49%	4,825,208.00	12.83%	1
1	Regular actions (75.00%)	5	3	1	3	37,602,178.35	21,995,134.00	16,496,350.50	58.49%	0	0.00%	1
1	Specific actions (90.00%)	25	5	2	6	2,831,836.89	2,093,076.00	1,883,769.00	73.91%	18,101.57	0.64%	1
Total : 1						40,434,015.24	35,946,365.37	27,273,736.03	88.90%	5,632,036.64	13.93%	5
2	Annex IV actions (90.00%)	5	1	3	6	2,949,658.33	1,297,375.00	1,167,637.50	43.98%	0	0.00%	1
2	Annex IV actions (90.00%)	6	5	3	6	2,949,658.33	963,000.00	866,700.00	32.65%	119,155.80	4.04%	1
2	Operating support (100.00%)	8	3	4	6	2,060,988.00	1,766,648.14	1,766,648.14	85.72%	0	0.00%	1
2	Operating support (100.00%)	9	5	4	6	2,060,988.00	493,257.16	493,257.16	23.93%	147,275.00	7.15%	1
Total : 2						5,010,646.33	4,520,280.30	4,294,242.80	90.21%	266,430.80	5.32%	4

Output Indicators Information - BMVI

1	2	3	4	5	6	7	8	9	10
Data on all common output indicators listed in annex VIII of AMIF/ISF/BMVI Regulations for each specific objective [extracted from Table 1 of point 2.1.2 of Annex VI]							Progress in output indicators to date		
Specific objective	ID	Indicator name	Measurement unit	Milestone (2024)	Target (2029)	Planned values in selected operations 30/06/2025	Values Achieved 30/06/2025	Comments	
	1 O.1.2	Number of infrastructure maintained / repaired	number	0	5	7	0		
	1 O.1.8	Number of participants supported	number	27	180	59	3		
	1 O.1.8.1	of which number of participants in training activities	number	27	180	59	3		
	2 O.2.3	Number of staff deployed to consulates in third countries	number	27	30	61	0		
	2 O.2.3.1	of which number of staff deployed for visa processing	number	21	23	34	0		
	2 O.2.5	Number of large-scale IT systems developed / maintained / upgraded	number	0	1	1	0		
	2 O.2.5.1	of which number of large-scale IT systems developed	number	0	1	1	0		
	2 O.2.6	Number of infrastructure maintained / repaired	number	0	2	2	0		

Result Indicators Information - BMVI

1	2	3	4	5	6	7	8	9	10	11
Data on all common result indicators listed in Annex VIII of AMIF/ISF/BMVI Regulations for each specific objective [extracted from Table 2 of point 2.1.2 of Annex VI]								Progress in result indicators to date		
Specific objective	ID	Indicator name	Measurement unit for indicator	Baseline	Measurement unit for baseline	Target (2029)	Measurement unit for target	Planned values in selected operations 30/06/2025	Values Achieved 30/06/2025	Comments
	1 R.1.14	Number of items of equipment registered in the Technical Equipment Pool of the European Border and Coast Guard Agency	number	0	number	1	number	1	0	
	1 R.1.18	Number of addressed recommendations from Schengen Evaluations and from vulnerability assessments in the area of border management	number	0	number	100	percentage	100	0	
	1 R.1.19	Number of participants who report three months after the training activity that they are using the skills and competences acquired during the training	number	0	share	144	number	59	0	

Financial Information - ISF

Specific objective	Co-financing rate (Annex VI)	Categorisation dimension				Financial data						
1	2	3	4	5	6	7	8	9	10	11	12	13
		Type of intervention (Table 1 of Annex VI, Fund specific regulation)	Type of intervention (Table 2 of Annex VI Fund specific regulation)	Type of intervention (Table 3 of Annex VI Fund specific regulation)	Type of intervention (Table 4 of Annex VI Fund specific regulation)	Total financial allocation (EUR) from the Fund and national contribution	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 (%)	Total eligible expenditure declared by beneficiaries (EUR)	Proportion of the total financial allocation covered by eligible expenditure declared by beneficiaries (%)	Number of selected operations
1	Regular actions (75.00%)	29	10	1	4	8,500,000.00	2,033,000.00	1,524,750.00	23.92%	0	0.00%	1
1	Regular actions (75.00%)	29	1	1	4	8,500,000.00	7,250,320.00	5,437,740.00	85.30%	0	0.00%	2
1	Annex IV actions (90.00%)	22	8	3	4	6,420,545.00	1,741,726.80	1,567,554.12	27.13%	0	0.00%	1
1	Annex IV actions (90.00%)	29	1	3	4	6,420,545.00	8,252,732.38	7,427,459.14	128.54%	5,305,696.50	82.64%	1
1	Operating support (100.00%)	33	1	4	4	3,735,000.00	3,368,050.00	3,368,050.00	90.18%	193,077.50	5.17%	2
1	Operating support (100.00%)	33	8	4	4	3,735,000.00	900,000.00	900,000.00	24.10%	0	0.00%	1
Total : 1						18,655,545.00	23,545,829.18	20,225,553.26	126.21%	5,498,774.00	29.48%	8
3	Regular actions (75.00%)	3	9	1	4	2,614,188.01	1,006,656.00	754,992.00	38.51%	0	0.00%	1
3	Regular actions (75.00%)	3	8	1	4	2,614,188.01	2,856,995.25	2,142,746.44	109.29%	0	0.00%	2
3	Annex IV actions (90.00%)	10	1	3	4	1,400,000.00	881,844.79	793,660.00	62.99%	0	0.00%	1
Total : 3						4,014,188.01	4,745,496.04	3,691,398.44	118.22%	0	0.00%	4

Output Indicators Information - ISF

1	2	3	4	5	6	7	8	9	10
Data on all common output indicators listed in annex VIII of AMIF/ISF/BMVI Regulations for each specific objective [extracted from Table 1 of point 2.1.2 of Annex VI]							Progress in output indicators to date		
Specific objective	ID	Indicator name	Measurement unit	Milestone (2024)	Target (2029)	Planned values in selected operations 30/06/2025	Values Achieved 30/06/2025	Comments	
	1 O.1.1	Number of participants in training activities	number	1,224.00	1,833.00	1,661.00	12		
	1 O.1.3	Number of ICT systems set up/adapted/maintained	number	4	8	6	0		
	3 O.3.3	Number of equipment items purchased	number	0	8	20	0		
	3 O.3.4	Number of transport means purchased	number	0	8	31	0		
	3 O.3.6	Number of projects to prevent crime	number	0	5	4	0		

Result Indicators Information - ISF



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1	2	3	4	5	6	7	8	9	10	11
Data on all common result indicators listed in Annex VIII of AMIF/ISF/BMVI Regulations for each specific objective [extracted from Table 2 of point 2.1.2 of Annex VI]								Progress in result indicators to date		
Specific objective	ID	Indicator name	Measurement unit for indicator	Baseline	Measurement unit for baseline	Target (2029)	Measurement unit for target	Planned values in selected operations 30/06/2025	Values Achieved 30/06/2025	Comments
	1 R.1.5	Number of ICT systems made interoperable in the Member States/ with security- relevant EU and decentralised information systems/with international databases	number		0 number		2 number	2	0	
	1 R.1.6	Number of administrative units that have set up new or adapted existing information exchange mechanisms/procedures/tools/guidance for exchange of information with other Member States/EU agencies/international organisations/third countries	number		0 number		1 number	1	0	
	1 R.1.7	Number of participants who consider the training useful for their work	number		0 share	1,466.00	number	1,637.00	5	
	1 R.1.8	Number of participants who report three months after the training activity that they are using the skills and competences acquired during the training	number		0 share	1,466.00	number	1,637.00	5	
	3 R.3.11	Number of critical infrastructure/public spaces with new/adapted facilities protecting against security related risks	number		0 number		4 number	1	0	
	3 R.3.12	Number of participants who consider the training useful for their work	number		0 share		22 number	5	0	

Unclassified

Other Information

Capacity Building

MA Staff Attended the following training:

- Management Verifications (SCOs)
- Financial Statement Analysis
- Induction Training for New Recruits
- Streamlining the Statement of Expenditure Process
- TAIEX-REGIO Expert Mission on the Regulatory Framework Surrounding State Aid
- Public Procurement – Art.32 on the use of Negotiated Procedure
- Use of Arachne
- Workshop on Teaching and Presentation Skills
- New Management Verification Templates 2021-2027
- EU Charter on Human Rights
- Value Added TAX
- Simplifying Staff Costs



Publicity Measures - General

- Continuous updates on the new website fondi.eu
- The List of Approved Projects is published on the website, as per Article 49(3)
- Information sessions has been held by the Managing Authority for all the open calls published, as per Article 49 (2)



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!

