GOVERNMENT OF MALTA
MINISTRY FOR AGRICULTURE, FISHERIES AND ANIMAL RIGHTS

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CAP SP Financial Execution

CAP SP 2023-2027
Agriculture and Rural Payments Agency

CAP SP Monitoring Committee

30 October 2025

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1. General Overview

- Malta's financing plan for CAP SP provides an allocation of €122,313,275.00 EU Funds.
- The National contribution to the programme is €43,299,878.03.
- The CAP SP amounts to €165,613,153.03 in Public Funds.

As per CAP SP v3.1

			EU	Co-Fin	Public
Total Pillar 1	Direct Payments	€42,954,562.00	€43,025,247.00	100%	€43,095,932.00
	Apiculture	€70,685.00		50%	
Total Pillar 2	EAFRD	€79,288,028.00	€79,288,028.00	various	€122,517,221.03
Grand Total		**€122,313,275.00**	**€122,313,275.00**		**€165,613,153.03**

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2. Pillar 1 Execution

- Malta's financing plan for CAP SP – EAGF provides an allocation of €43,025,247.00 EU Funds, amounting to €43,095,932.00 Public Amount.
- The first expenditure under CAP SP – EAGF: Apiculture was done in Q3 2023.
- The first expenditure under CAP SP – EAGF: Direct Payments was done in Q2 2024.
- The Cumulative Expenditure till end of Q3 2025 (ie 15.10.2025) amounts to €18,898,037.58 (EU Funds).

As per CAP SP v3.1

			EU	Co-Fin	Public
Total Pillar 1	Direct Payments	€4,954,562.00	€43,025,247.00	100%	€43,095,932.00
	Apiculture	€70,685.00		50%	

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CAP SP EAGF (01.01.2023 - 15.10.2025)					
	Intervention	Total EU Amount	FY 2023	FY 2024	FY 2025
DIRECT PAYMENTS				CY 2023	CY 2024
BISS (21)	DP BISS	€9,419,102.94		€5,451,239.26	€3,967,863.68
BISS (21)	DP BISS SF	€1,050,988.08		€595,382.94	€455,605.14
CIS-YF (30)	YF	€296,453.36		€141,914.00	€154,539.36
Eco-scheme (31)	DP ECO-Biodeg Mulch	€0.00		€0.00	€0.00
Eco-scheme (31)	DP ECO-BDW				
Eco-scheme (31)	DP ECO-Biodiversity	€12,268.03		€5,468.00	€6,800.03
Eco-scheme (31)	DP ECO-CPM	€0.00			€0.00
Eco-scheme (31)	DP ECO-IPM	€752,551.69		€253,977.71	€498,573.98
Eco-scheme (31)	DP ECO-MSS	€255,440.48			€255,440.48
Eco-scheme (31)	DP ECO-NPE	€1,110,199.55			€1,110,199.55
Eco-scheme (31)	DP ECO-SGW				
CIS (32)	DP CIS-Dairy	€3,203,296.84		€1,647,267.57	€1,556,029.27
CIS (32)	DP CIS-Beef	€819,293.11		€412,313.11	€406,980.00
CIS (32)	DP CIS-Sheep	€248,414.14		€120,542.62	€127,871.52
CIS (32)	DP CIS-Tomatoes	€1,712,007.22		€819,598.27	€892,408.95
APICULTURE			API 2023	API 2024	API 2025
ADVIBEES (55(1)(a))	ADVIBEES	€3,072.80	€287.52	€1,045.92	€1,739.36
INVAPI (55(1)(b))	INVAPI	€12,276.16	€5,808.81	€2,239.42	€4,227.93
ACTLAB (55(1)(C))	ACTLAB	€2,673.18	€2,248.38	€424.80	€0.00
COOPAPI (55(1)(e))	COOPAPI	€0.00	€0.00	€0.00	€0.00
		€18,898,037.58	€8,344.71	€9,451,413.62	€9,438,279.25
				€18,898,037.58	

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3. Pillar 2 Execution

- Malta's financing plan for CAP SP – EAFRD provides an allocation of €79,288,028.00 EU Funds, amounting to €122,517,221.03 Public Amount.
- The first expenditure under CAP SP – EAFRD: IACS Interventions was done in Q2 2024.
- The first expenditure under CAP SP – EAFRD: Non IACS Interventions was done in Q1 2025.
- The Cumulative Expenditure till end of Q3 2025 (ie 15.10.2025) amounts to €15,989,211.41 for Interventions and €639,568.46 being Technical Assistance, giving a total of €16,628,779.87 (all in EU Funds).

As per CAP SP v3.1

			EU	Co-Fin	Public
Total Pillar 2	EAFRD	€79,288,028.00	€79,288,028.00	various	€122,517,221.03

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CAP SP EAFRD (01.01.2023 - 15.10.2025)

IACS Interventions						
	Intervention	Intervention	Total EU Amount	FY 2023	FY 2024 (CY 2023)	FY 2025 (CY 2024)
ENVCLIM (70)	AECM 1 (vineyards and orchards)	AECC 3	€491,956.46		€202,650.34	€289,306.12
ENVCLIM (70)	AECM 2 (tree planting)	AECC 2	€1,106.47		€502.12	€604.35
ENVCLIM (70)	AECM 3 (Bees)	AECC 4	€22,103.77		€4,788.71	€17,315.06
ENVCLIM (70)	AECM 5 (SMP)	AECC 5	€5,322,668.00		€1,732,019.88	€3,590,648.12
ENVCLIM (70)	AECM 6c (autochthonous species Carob, Mulberry)	AECC 1c	€34,597.18		€11,252.79	€23,344.39
ENVCLIM (70)	Organic farming	AECC 7a + 7b	€74,718.00		€16,652.20	€58,065.80
ENVCLIM (70)	Animal Welfare Schemes (AECM)	AECC 6	€996,761.92		€368,889.08	€627,872.84
ANC (71)	Areas under natural constraints (ANC)	ANC	€1,315,513.46			€1,315,513.46
			€8,259,425.26	€0.00	€2,336,755.12	€5,922,670.14
Non IACS Interventions						
	Intervention	Intervention	Total EU Amount	FY 2023	FY 2024	FY 2025
INVEST (73-74)	On-farm Productive Investments	I73.5	€1,609,405.67			€1,609,405.67
INVEST (73-74)	Off-farm Productive Investment (incl. Processing)	I73.4	€1,765,602.09			€1,765,602.09
INVEST (73-74)	Off-farm investments					
	roads	I73.3	€1,354,778.40			€1,354,778.40
	waste					
	water	I73.3.2	€2,999,999.99			€2,999,999.99
			€7,729,786.15	€0.00	€0.00	€7,729,786.15
Technical Assistance 4%						
	Technical assistance		€639,568.46	€0.00	€93,470.20	€546,098.25
			€639,568.46	€0.00	€93,470.20	€546,098.25
Gran Total						
Gran Total			€16,628,779.87	€0.00	€2,430,225.32	€14,198,554.54
					€16,628,779.87	

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4. Pillar 2 Decommitment

- CAP SP EAFRD Regulation states that the allocation given per Calendar Year needs to be used within 2 years, i.e. due to the N+2 rule
- The first allocation for CAP SP –EAFRD needs to be used by 2025 due to the N+2 rule.

CAP SP - EAFRD Financial Plan							
Table 6.1 of the CAP SP (CAP SP v3.1)	EAFRD Amount						
Types of regions and additional allocations	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**Total**
Initial EAFRD MS allocation (Annex XI)	€19,984,497.00	€19,984,497.00	€19,984,497.00	€19,984,497.00	€19,984,497.00	N/A	€99,922,485.00
Flexibility transfer to DP	€650,000.00	€4,996,114.25	€4,996,114.25	€4,996,114.25	€4,996,114.25	N/A	€20,634,457.00
Percentage	3.25%	25.00%	25.00%	25.00%	25.00%	N/A	20.65%
Adjusted EAFRD MS allocation (Annex XI)	€19,334,497.00	€14,988,382.75	€14,988,382.75	€14,988,382.75	€14,988,382.75	N/A	€79,288,028.00
To be used by	**2025**	**2026**	**2027**	**2028**	**2029**	**N/A**	

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4. Pillar 2 Decommitment

- In accordance with the CAP SP EAFRD Regulation, Malta was entitled to receive a pre-financing amount equivalent to **3% of its total programme allocation for EAFRD**, corresponding to **1% per year (€792,880.28)** of the total allocation of **€79,288,028.00**. This pre-financing was received at the start of the CAP SP EAFRD implementation—**1% in 2023, 1% in 2024, and 1% in 2025**. The pre-financing received contributes towards the **decommitment of the first allocation**.
- For Allocation 2023, as of the end of **Q3 2025**, Malta has declared a total of **€18,830,559.29 (EU share)**, representing **97.39% of the total allocation**. The remaining balance of **€503,937.71 (EU share)** is scheduled to be disbursed during **Q4 2025**.

Situation as at Q2 2025	EAFRD Amount
Decommitment	€19,334,497.00
Prefinancing	€2,378,640.84
Amt Declared	€11,340,474.13
Remaining at end of Q2 2025	€5,615,382.03
Q3 2025	€5,111,444.32
Remaining at end of Q3 2025	€503,937.71

CAP SP - EAFRD Financial Plan							
Table 6.1 of the CAP SP (CAP SP v3.1)	EAFRD Amount						
Types of regions and additional allocations	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**Total**
Initial EAFRD MS allocation (Annex XI)	€19,984,497.00	€19,984,497.00	€19,984,497.00	€19,984,497.00	€19,984,497.00	N/A	€99,922,485.00
Flexibility transfer to DP	€650,000.00	€4,996,114.25	€4,996,114.25	€4,996,114.25	€4,996,114.25	N/A	€20,634,457.00
Percentage	3.25%	25.00%	25.00%	25.00%	25.00%	N/A	20.65%
Adjusted EAFRD MS allocation (Annex XI)	€19,334,497.00	€14,988,382.75	€14,988,382.75	€14,988,382.75	€14,988,382.75	N/A	€79,288,028.00
To be used by	**2025**	**2026**	**2027**	**2028**	**2029**	**N/A**	
* confirmed with actual reporting		** still to be reported					
			Actual Disbursement				
Actual Expenditure Declared							
Prefinancing 1% CY 2023 - 17.05.2023	€792,880.28						€792,880.28
Prefinancing 1% CY 2024 - 08.03.2024	€792,880.28						€792,880.28
Prefinancing 1% CY 2025 - 14.04.2025	€792,880.28						€792,880.28
Q4 2023 *	€0.00						€0.00
Q1 2024 *	€0.00						€0.00
Q2 2024 *	€665,764.60						€665,764.60
Q3 2024 *	€1,657,851.15						€1,657,851.15
Annual Declaration 2024 Adjustment *	-€272.71						-€272.71
Q4 2024 *	€1,657.94						€1,657.94
Q1 2025 *	€4,005,223.33						€4,005,223.33
Q2 2025 *	€5,010,249.82						€5,010,249.82
Q3 2025 **	€5,111,444.32						€5,111,444.32
Total Expenditure Declared	€18,830,559.29	€0.00	€0.00	€0.00	€0.00	N/A	€18,830,559.29
	97.39%						
Disbursement Balance	EAFRD Amount						
Remaining Balance For Disbursement	€503,937.71	€14,988,382.75	€14,988,382.75	€14,988,382.75	€14,988,382.75	N/A	€60,457,468.71
	2.61%						
	2023 Allocation	2024 Allocation	2025 Allocation	2026 Allocation	2027 Allocation		

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4. Pillar 2 Forecast

- Forecast absorption for Calendar Year 2025 shows that 75.99% overall was achieved till Q3 2025.
- As it can be seen for **Q4 2025**, Malta has enough Forecast budgeted to achieve its remaining balance of **€503,937.71 (EU share) for decommitment.**

CAP SP EAFRD

Forecast of expenditure in EUR (Article 21 of Implementing Regulation (EU) 2022/128)

CCI	2023MT06AFSP001
Title	Common Agricultural Policy Strategic Plan - Malta
Version	2025.02

	Q1	Q2	Q3	Q4
2025	€6,604,606.65	€2,507,887.00	€9,478,464.58	€6,662,282.76
Actual Expenditure				
As per Qrt Decl	€4,005,223.33	€5,010,249.82	€5,111,444.32	
	€14,126,917.47			
% absorption	60.64%	199.78%	53.93%	
	75.99%			

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5. Error Rate for CAP SP

- In the Management Declaration for FY 2024, Interventions referred to in Regulation (EU) 2021/2115 were reported, with the below results:

Extract from Management Declaration FY 2024:

2.1. Interventions referred to in Regulation (EU) 2021/2115

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Main results

Under CAP SP 2023-2027 during FY 2024, Malta Paid all Direct Payments CY 2023 and AECCs CY 2023. The results of the Quality assessment reports for CY 2023 were all Pass. Thus, no deficiency was revealed. No remedial actions were required for the QA of CY 2023.

UA_IDL	Result
DP BISS Unit - Unit Amount for Basic Income Support for Sustainability	Pass
DP BISS SF Unit - Unit Amount for Basic Income Support for Sustainability for Small Farmers	Pass
DP CIS-YF Unit - Complementary income support for young farmers Unit Amount	Pass
DP ECO-Bio Unit - Eco-scheme: Land parcels dedicated for biodiversity purposes Unit Amount	Pass
DP ECO-IPM Unit - Unit Amount for Eco-scheme: IPM	Pass
DP CIS (Tomatoes) Un - Unit Amount for Coupled Income Support for the Processing of Tomatoes	Pass
MANG COM Species 3 - Unit Amount for AECM 5c (Integration and maintenance of autochthonous species: Carob & Mulberry) (Grant - Uniform)	Pass
MANG COM Unit 2 - Unit Amount for AECM 2 (Maintenance of Trees)	Pass
MANG COM Unit 1 - Unit Amount for AECM 1(Control of weeds for vineyards and orchards)	Pass
MANG COM Unit 3 - Unit Amount for AECM 3 (Introduction of bee boxes on holdings)	Pass
MANG COM Unit 4 - Unit Amount for AECM 4 (Implementation of soil management and conservation plan on a parcel)	Pass
Organic Unit 1 - Unit Amount for Conversion to Organic Farming for Horticulture	Pass
AECM1	Pass
AECM2B	Pass
AECM3	Pass
AECM4	Pass
AECM5	Pass
AECM6C	Pass

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5. Error Rate for CAP SP

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M11.2	Pass
Areas with Natural and or/other Specific Constraints	Pass
Limiting Quality	**Test Result**
QE1a	Pass
QE1b1	Pass
QE1b2	Pass
QE2a1	Pass
QE2a2	Pass
QE2b	Pass
QE2c	Pass
QE3	Pass
QE4	Pass
QE5	Pass
QE6	Pass

Non IACS

Main results

Under CAP SP 2023-2027 during FY 2024, Malta paid Apiculture 2024. For Apiculture 2024, workings from APR 2024, Malta's apiculture interventions aim to promote quality honey production, enhance pollinator health, and thus contribute to SO6. Despite some progress, uptake of these interventions varied across measures.

Non IACS

Main results

Under CAP SP 2023-2027 during FY 2024, Malta paid Apiculture 2024. For Apiculture 2024, workings from APR 2024, Malta's apiculture interventions aim to promote quality honey production, enhance pollinator health, and thus contribute to SO6. Despite some progress, uptake of these interventions varied across measures.

Unit amount budget code (first 21 digits)	Planned unit amount code	Planned unit amount group code	Intervention	Output indicator	Unit of measurement	Realised output	EU amount not paid following a limitation (EUR)	Advances in financial years N-1 and earlier	EU amt not paid following penalties (EUR)	Advances in FYN for which there is no relevant output	Gross realised expenditure (EUR)	Gross realised expenditure IN EU CONT	Justification of excess (if applicable)
080202020001370010001000001	AP T&I Unit 1 - Unit Amount 1 for Sectoral API Training & Information	ADVIBEES	Apiculture-Training, Information and Networks	O.37	Actions	1	0.0000	0.0000	0.0000	0.0000	1,200.0000	600.0000	
080202020001370010002000002	AP T&I Unit 2 - Unit Amount 2 for Sectoral API Training & Information	ADVIBEES	Apiculture-Training, Information and Networks	O.37	Actions	13	0.0000	0.0000	126.7950	0.0000	1,145.4300	572.7150	

Non IACS

Main results

Under CAP SP 2023-2027 during FY 2024, Malta paid Apiculture 2024. For Apiculture 2024, workings from APR 2024, Malta's apiculture interventions aim to promote quality honey production, enhance pollinator health, and thus contribute to SO6. Despite some progress, uptake of these interventions varied across measures.

Unit amount budget code (first 21 digits)	Planned unit amount code	Planned unit amount group code	Intervention	Output indicator	Unit of measurement	Realised output	EU amount not paid following a limitation (EUR)	Advances in financial years N-1 and earlier	EU amt not paid following penalties (EUR)	Advances in FYN for which there is no relevant output	Gross realised expenditure (EUR)	Gross realised expenditure IN EU CONT	Justification of excess (if applicable)
'080202020002370010001000002	API Products Unit 1 - Unit Amount 1 for Invts & actions for API - Combatting beehive invaders and diseases, in particular varroasis	INVAPI	Sectoral API Product - Apiculture Products-Varroasis, restocking and transhumance	O.37	Beekeepers	22	0.0000	0.0000	0.0000	0.0000	2,825.5500	1,412.7750	
080202020002370010002000002	API Products Unit 2 - Unit Amount 2 for Invts & actions for API - Restocking of beehives in the union including bee breeding	INVAPI	Sectoral API Product - Apiculture Products-Varroasis, restocking and transhumance	O.37	Beekeepers	26	0.0000	0.0000	0.0000	0.0000	1,638.7300	819.3650	

Non IACS

Main results

Under CAP SP 2023-2027 during FY 2024, Malta paid Apiculture 2024. For Apiculture 2024, workings from APR 2024, Malta's apiculture interventions aim to promote quality honey production, enhance pollinator health, and thus contribute to SO6. Despite some progress, uptake of these interventions varied across measures.

Unit amount budget code (first 21 digits)	Planned unit amount code	Planned unit amount group code	Intervention	Output indicator	Unit of measurement	Realised output	EU amount not paid following a limitation (EUR)	Advances in financial years N-1 and earlier	EU amt not paid following penalties (EUR)	Advances in FYN for which there is no relevant output	Gross realised expenditure (EUR)	Gross realised expenditure IN EU CONT	Justification of excess (if applicable)
08020202000237001000 3000002	API Products Unit 3 - Unit Amount 3 for Investments & for API-Rationalising transhumance	INVAPI	Sectoral API Product - Apiculture Products-Varroasis, restocking and transhumance	O.37	Beekeepers	1	0.0000	0.0000	0.0000	0.0000	14.6200	7.3100	
08020202000337001000 1000002	API LABS Unit 1	ACTLAB	Apiculture Products: Support for labs	O.37	Actions	5	0.0000	0.0000	0.0000	0.0000	849.6000	424.8000	