



EAFRD Financial Execution

Rural Development Programme 2014-2020

Agriculture and Rural Payments Agency

RDP Monitoring Committee

30 October 2025

Rural Development Programme for Malta 2014-2020



Project part financed by the European Union
Co-financing Rate:
75% European Union; 25% Government of Malta



*The European Agricultural Fund for Rural Development:
Europe investing in rural areas*

1



1. General Overview

- Malta's financing plan of its RDP 2014-2020 provides an allocation of €140,513,404.00 EU Funds and an additional €8,750,475.00 of EURI Funds, amounting to €149,263,879.00 EU Funds.
- A performance reserve of 6% is applied to the annual allocation, which in total will amount to €5,839,614. This was left by Malta to be used by 2025.
- The National contribution to the programme is €46,837,801.33.
- The RDP 2014-2020 amounts to €196,101,680.33 in Public Funds.

| Commitment Year | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---------------------|-------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| Annual | €0.00 | €20,905,107.00 | €20,878,690.00 | €13,914,927.00 | €13,893,023.00 | €13,876,504.00 | €13,858,647.00 | €23,852,009.00 | €19,334,497.00 | €140,513,404.00 |
| Performance Reserve | €0.00 | €1,254,306.42 | €1,252,721.40 | €834,895.62 | €833,581.38 | €832,590.24 | €831,518.82 | | | €5,839,613.88 |
| Net Amount | €0.00 | €19,650,800.58 | €19,625,968.60 | €13,080,031.38 | €13,059,441.62 | €13,043,913.76 | €13,027,128.18 | €23,852,009.00 | €25,174,110.88 | €140,513,404.00 |
| EURI | | | | | | | | €2,588,898.00 | €6,161,577.00 | €8,750,475.00 |
| Total Net Amount | €0.00 | €19,650,800.58 | €19,625,968.60 | €13,080,031.38 | €13,059,441.62 | €13,043,913.76 | €13,027,128.18 | €26,440,907.00 | €31,335,687.88 | €149,263,879.00 |

2



1. General Overview

- From the original allocation for 2014-2020 to the additional allocation for 2021-2022, there was a 44.37% increase on the original amount. Thus, Malta for the additional 2 years (2021-2022) must spend nearly half of the allocation it had for the original 6 years.
- This is apart from the EURI allocation it had be allocated for 2021 and 2022.

| Commitment | Total | | | |
|------------------|-----------------|-----------------|--------|-----------------------------|
| 2014-2020 | €97,326,898.00 | | | |
| 2021-2022 | €43,186,506.00 | €140,513,404.00 | 44.37% | Increase on Original Amount |
| EU RI | €8,750,475.00 | €8,750,475.00 | | |
| Total Net Amount | €149,263,879.00 | €149,263,879.00 | | |

3



2. State of Play of Programme

| Measure | Total Public Expenditure Net of Recoveries | Total EAFRD Expenditure Net of Recoveries |
|----------|---|--|
| 01 | €225,122.68 | €168,842.01 |
| 02 | €155,051.25 | €116,288.44 |
| 03 | €0.00 | €0.00 |
| 04 | €111,262,395.93 | €83,446,796.95 |
| 04 EU RI | €4,603,772.05 | €4,603,772.05 |
| 06 | €6,802,545.79 | €5,101,909.34 |
| 08 | €8,554,874.19 | €6,416,155.64 |
| 10 | €12,900,322.43 | €9,675,241.82 |
| 11 | €16,310.59 | €12,232.94 |
| 13 | €12,136,092.47 | €9,102,069.35 |
| 13 EU RI | €3,502,713.75 | €3,502,713.75 |
| 16 | €5,373,297.84 | €4,029,973.38 |
| 19 | €8,991,626.53 | €6,743,719.90 |
| 20 | €7,843,973.81 | €5,882,980.36 |
| 20 EU RI | €405,686.46 | €405,686.46 |
| 22 | €1,632,623.77 | €1,224,467.83 |
| Total: | €184,406,409.54 | €140,432,850.22 |

- By the end of Quarter 3 of 2025, Malta has declared net payments amounting to **€140,432,850.22** (EAFRD component), equivalent to **€184,406,409.54** Public Expenditure.

- The total expenditure was spread among 14 Measures and Technical Assistance.

- This implies that Malta has declared **94.08%** of its total EU allocation under RDP 2014-2020.

4



3. State of play per Measure

| Measure | EAFRD Financing Plan in force * | EURI Financing Plan in force * | Total EAFRD amount Requested | Total EURI amount Requested | EAFRD + EURI Requested Financing Plan | EAFRD available to declare for the remaining period | EURI available to declare for the remaining period |
|---------|---------------------------------|--------------------------------|------------------------------|-----------------------------|---------------------------------------|---|--|
| M01 | €412,500.00 | | €168,842.01 | | 40.93% | €243,657.99 | |
| M02 | €150,000.00 | | €116,288.44 | | 77.53% | €33,711.56 | |
| M03 | €0.00 | | €0.00 | | 0.00% | €0.00 | |
| M04 | €85,275,000.00 | €4,812,761.25 | €83,446,796.95 | €4,603,772.05 | 97.74% | €1,828,203.05 | €208,989.20 |
| M06 | €5,122,500.00 | | €5,101,909.34 | | 99.60% | €20,590.66 | |
| M08 | €11,905,543.55 | | €6,416,155.64 | | 53.89% | €5,489,387.91 | |
| M10 | €9,656,250.00 | | €9,675,241.82 | | 100.20% | -€18,991.82 | |
| M11 | €12,232.95 | | €12,232.94 | | 100.00% | €0.01 | |
| M13 | €9,101,930.00 | €3,502,713.75 | €9,102,069.35 | €3,502,713.75 | 100.00% | -€139.35 | €0.00 |
| M16 | €4,650,000.00 | | €4,029,973.38 | | 86.67% | €620,026.62 | |
| M19 | €7,120,000.00 | | €6,743,719.90 | | 94.72% | €376,280.10 | |
| M20 | €5,882,980.00 | €435,000.00 | €5,882,980.36 | €405,686.46 | 99.54% | -€0.36 | €29,313.54 |
| M22 | €1,224,467.83 | | €1,224,467.83 | | 100.00% | -€0.00 | |
| Total: | €140,513,404.32 | €8,750,475.00 | €131,920,677.96 | €8,512,172.26 | | €8,592,726.36 | €238,302.74 |
| | | €149,263,879.32 | | €140,432,850.22 | 94.08% | | €8,831,029.10 |

5



5. Financial Plan

Annual EAFRD Contribution * RDP v9.0 (awaiting final approval from Commission)
As per Pg 611 of RDP 2014-2020 (Section 10.1)

| RDP 2014-2020 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--|-------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| Article 59(3)(b) of Regulation (EU) No 1305/2013 | €0.00 | €20,905,107.00 | €20,878,690.00 | €13,914,927.00 | €13,893,023.00 | €13,876,504.00 | €13,858,647.00 | €23,852,009.00 | €19,334,497.00 | €140,513,404.00 |
| Total | €0.00 | €20,905,107.00 | €20,878,690.00 | €13,914,927.00 | €13,893,023.00 | €13,876,504.00 | €13,858,647.00 | €23,852,009.00 | €19,334,497.00 | €140,513,404.00 |
| Out of which performance reserve | €0.00 | €1,254,306.42 | €1,252,721.40 | €834,895.62 | €833,581.38 | €832,590.24 | €831,518.82 | | | €5,839,613.88 |
| Net Amount | €0.00 | €19,650,800.58 | €19,625,968.60 | €13,080,031.38 | €13,059,441.62 | €13,043,913.76 | €13,027,128.18 | €23,852,009.00 | €25,174,110.88 | €140,513,404.00 |
| Allocation per Year Art 59(4a) – EURI | | | | | | | | €2,588,898.00 | €6,161,577.00 | €8,750,475.00 |
| To be used by | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | €149,263,879.00 |

6



6. Decommitment of EAFRD allocation

- Since Malta's RDP was approved late in 2015, the 2014 allocation was added on to the allocations approved for 2015 and 2016.
- Malta has succeeded in disbursing all respective allocations due so far applying the N+3 rule and leaving the Performance reserve (6%) to be used by 2025:
 - The 2015 allocation and 2016 allocation, Malta has reached this by end of Q4 of 2018 and 2019, respectively.
 - With regards to the 2017 allocation, Malta has reached this disbursement by Q3 2020.
 - With regards to the 2018 allocation, Malta has reached this disbursement by Q2 2021.
 - The 2019 allocation and 2020 allocation, Malta has reached this by end of Q4 of 2022 and 2023, respectively.
 - With regards to the 2021 allocation, Malta has reached this disbursement by Q4 2024.
 - With regards to the 2022 allocation, together with Performance Reserve (6%), Malta will reach this target by Q4 2025.

7



6. Decommitment of EAFRD allocation

- The Status of all 2022 Allocation including Performance Reserve (6%) as at end of Q3 2025 is as follows:

| Commitment Year | | 2022 |
|---|----------------------|---------------|
| Annual | €19,334,497.00 | |
| Performance Reserve | €5,839,613.88 | |
| Net Amount | €25,174,110.88 | |
| EURI | €6,161,577.00 | |
| Total Net Amount | €31,335,687.88 | |
| Amount Declared till Q3 2025 | €25,425,419.72 | 81.14% |
| Disbursement Balance Remaining Balance For Disbursement | €5,910,268.17 | 18.86% |

8

| For Calendar Year 2025 | | | |
|---|------------------------|------------------|----------------|
| <u>EAFRD</u> | | EAFRD Allocation | Public Amount |
| | 2022 | €19,334,497.00 | €25,779,329.33 |
| | 6% Performance Reserve | €5,839,613.88 | €7,786,151.84 |
| Allocation 2022 | | €25,174,110.88 | €33,565,481.17 |
| Less | | | |
| Changes as per Annual Declaration FY 2024 | | -€376,654.50 | -€502,206.00 |
| Amount paid during Q4 2024 | | €1,160,665.60 | €1,547,554.13 |
| Amount paid during Q1 2025 | €19,501,942.63 | €2,498,286.12 | €3,331,048.16 |
| Amount paid during Q2 2025 | | €5,786,275.47 | €7,715,033.96 |
| Amount paid during Q3 2025 | | €10,433,369.94 | €13,911,159.91 |
| Remaining Balance For Disbursement (including 6% Performance Reserve) | 22.53% | €5,672,168.26 | €7,562,891.01 |
| <u>EURI</u> | | EAFRD Allocation | Public Amount |
| Allocation 2022 | | €6,161,577.00 | €6,161,577.00 |
| Less | | | |
| Amount paid during Q2 2023 | | €54,459.52 | €54,459.52 |
| Amount paid during Q3 2023 | | €386,629.17 | €386,629.17 |
| Amount paid during Q4 2023 | | €2,056,374.11 | €2,056,374.11 |
| Amount paid during Q1 2024 | | €362,579.21 | €362,579.21 |
| Amount paid during Q2 2024 | | €37,310.88 | €37,310.88 |
| Amount paid during Q3 2024 | €5,923,477.09 | €944,759.13 | €944,759.13 |
| Changes as per Annual Declaration FY 2024 | | €245,282.20 | €245,282.20 |
| Amount paid during Q4 2024 | | €765,765.70 | €765,765.70 |
| Amount paid during Q1 2025 | | €90,768.51 | €90,768.51 |
| Amount paid during Q2 2025 | | €431,201.51 | €431,201.51 |
| Amount paid during Q3 2025 | | €548,347.15 | €548,347.15 |
| Remaining Balance For Disbursement | 3.86% | €238,099.91 | €238,099.91 |
| Total | | | |
| Remaining Balance For Disbursement (including 6% Performance Reserve) | 18.86% | €5,910,268.17 | €7,800,990.92 |

9



6b. Decommitment of RDP Programme

- Situation including claims to be declared against Pre-Financing given at beginning of Programme

RDP 2014-2020 as at 15.10.2025

| Reimbursement | EAFRD Allocation | Public Amount |
|---|------------------|-----------------|
| Total Allocation | 100.00% | €149,263,879.00 |
| Total Requested Amount by Q3 2025 | 96.04% | €143,353,610.83 |
| Amount still to be disbursed | 3.96% | €5,910,268.17 |
| Actual Expenditure Declared | | |
| Total Requested Amount by Q3 2025 | 96.04% | €143,353,610.83 |
| Pre-Financing received on Programme | 1.96% | €2,919,806.94 |
| Actual Expenditure incurred by Q3 2025 | 94.08% | €140,433,803.89 |
| Pre-Financing received on Programme | 1.96% | €2,919,806.94 |
| Remaining 2020 Allocation Disbursement | 3.96% | €5,910,268.17 |
| Total amount to process till end of year | 5.92% | €8,830,075.11 |
| Claims in hand | | |
| Claims needed to be processed till end of year | 5.92% | €8,830,075.11 |
| Claims in hand including in batch being processed | 2.20% | €3,283,157.26 |
| Difference in Claims still to be received | 3.72% | €5,546,917.85 |

10



8. Financial Clearance for EAFRD

- Clearance of Accounts by Commission

- ❖ According to Article 51 of Regulation (EU) No 1306/2013, the Commission should clear the annual accounts of every Paying Agency by the 31 of May of the year following the Financial Year being audited. If the Commission decides not to clear the accounts, then these will be suspended until a conciliation is taken place.
- ❖ For FY 2018, FY 2019, FY 2020, FY 2021, FY 2022, FY 2023 and FY 2024 the accounts of the Maltese Paying Agency have been cleared by 31 of May.
- ❖ Following the Clearance of Accounts, the 30th April Letter has been received, and the remarks made have been answered to. Recommendations given by Commission were taken onboard and action on them has been taken.



9. Error Rate for EAFRD

- Part of the Financial Clearance Package sent by each Member State for each Financial Year N (16.10.n-1 – 15.10.n), is the Management Declaration. This is signed by DG Paying Agency.
- Annex I and Annex II of the Management Declaration give a detailed analysis on the Error Rate of the Member State according to the Control Statistics submitted to Commission during the Financial Year N, which relate to Control Statistics of Year N-1.



9. Error Rate for the last 7 FYs

| Population | Population Error rate | | | | | | |
|----------------------|-----------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 |
| TOTAL EAGF – IACS | 0.96% | 1.08% | 0.40% | 0.07% | 0.78% | 0.17% | N/A |
| TOTAL EAGF Non-IACS | 5.80% | 1.77% | 3.00% | 1.07% | 3.46% | 0.00% | 0.00% |
| TOTAL EAFRD – IACS | 4.16% | 2.51% | 1.87% | 0.42% | 1.68% | 5.18% | 1.83% |
| TOTAL EAFRD Non-IACS | 0.00% | 0.00% | 0.00% | 0.77% | 0.20% | 0.05% | 0.79% |
| TOTAL | 1.68% | 1.34% | 0.70% | 0.41% | 0.41% | 0.18% | 0.93% |

13



14