



Republic of North Macedonia

Agency for Financial Support of the Agriculture and Rural Development

Human Resources report

Staff situation in AFSARD

- 285 systematized work posts
- 234 employees in total + Director and Deputy director
 - 205 permanently employed (of these, 151 are working on IPARD)
 - 22 employed on temporary basis (of these, 11 are working on IPARD, 1 working in the Sector for registers, 1 working in Sector for financial affairs and 1 working in Sector for IT and 1 working in Sector for general and legal affairs and 18 working on the National programs)
 - 7 employed on contractual basis (for the implementation of the National programs)
- 151 employees working on the IPARD Program 2014-2020
 - 140 permanently employed
 - 11 employed on temporary basis

On-going procedure for employment

- Procedure for employment /
- Procedure for promotion /

Staff situation per organizational unit (IPARD structure):

- Sector for Project Approval – 33 administrative civil servants,
- Sector for Authorization of Payments – 22 administrative civil servants,
- Sector for on-the-spot Control – 42 administrative civil servants,
- Sector for Financial Affairs – 11 administrative civil servants,
- Sector for Internal Audit – 5 administrative civil servants,
- Sector for General and Legal Affairs – 12 administrative civil servants,
- Sector for Registers – 13 administrative civil servants,
- Sector for Analytics – 4 administrative civil servants
- Sector for IT- 6 administrative civil servants
- Unit for Human Resources Manager – 3 administrative civil servants

Employee motivation

- Starting from January 2023, all employees who working in AFSARD are paid a raising of 15% of the basic salary

Financial data regarding implementation of the IPARD II Program; especially related to realization of the financial allocation of the 2015, 2016, 2017, 2018, 2019 and 2020.

Total commitments taken from the contracts signed for financial support from the public call 01/2017, 01/2018, 02/2018, 01/2019, 02/2019, 01/2020 and 01/2021 is 60.601.898,25 € (EU contribution).

Taking into consideration the financial allocations and the prefinancing requested by NAO and approved by the EC, there is no risk for any de-commitment of funds for the financial years 2014, 2015, 2016, 2017, 2018 and 2019.

Financial data regarding implementation of the IPARD II Program; especially related to realization of the financial allocation of the 2015, 2016, 2017, 2018, 2019 and 2020.

Total commitments taken from the contracts signed for financial support from the public call 01/2017, 01/2018, 02/2018, 01/2019, 02/2019, 01/2020, 01/2021 and 01/2022 is 63.614.481,66 € (EU contribution).

Taking into consideration the financial allocations and the prefinancing requested by NAO and approved by the EC, there is no risk for any de-commitment of funds for the financial years 2014, 2015, 2016, 2017, 2018 and 2019.

Status with accreditation of the rural public infrastructure measure

Regarding the accreditation of the rural public infrastructure measure, the following activities have been agreed with the National Fund and the Managing Authority:

- finalization of the necessary employments for the realization of this measure by end of 2023 - the WLA for 2023 takes into account the workload for this measure and the projected number of 177 employees for IPARD in 2023 includes the new employments for this measure, and
- harmonization of the work procedures for implementing the rural public infrastructure measure with the comments of the European Commission's Directorate-General for Agriculture and Rural Development by 15.09.2023.

Status with regard to implementation of the accredited measures 1, 3 and 7

During the previous period, AFSARD continued with the evaluation process for all received applications of measure 3 of the public call 01/2022. The public calls was announced on 23.07.2022 open for support of projects from the measure 3 of the IPARD Program 2014-2020. The public call was open till 21.09.2022 and the number of received applications as well the total requested amount for financial support is presented in the table below. All the contracts of the eligible projects were signed in December and several in January 2023, all decision has been issued in due time.

From the above-mentioned public calls, Agency for financial support in agriculture and rural development has issued in total 28 decisions for allocation of funds for measure 3.

Total Public Expenditure of the contracted projects for measure 3 (call 01/2022) is 3.925.729,91 € € (EU contribution 2.944.297,43 €).

In the evaluation process, Agency has also issued 13 decisions for rejection of the application for measure 3.

Main reason for rejection of applications in all three measures is the incomplete applications. Huge delay in the process of contracting the applications presents the slow respond of the Burro for Court Expertise in the process of determining the reasonableness of the costs.

Large number of received applications and insufficient number of employees, still remains as one of the bottle necks in the process of assessment of the applications.

With the last five public calls (01/19, 02/19, 01/20, 01/21 and 01/22) announced for all the three measure separately, has been exhausted all the budget of the measures for the whole program period 2014-2020.

The breakdown of the received and processed applications of the public call for the reporting period is given in the table below.

Public call 01/2022 (all the prices are in Euros)

Measure	Sector	Total number of applications	Total requested amount	No. of rejected applications	Main reason for rejection of applications	No. of contracted projects (decision for allocation of funds is issued)	Total Public Expenditure of the contracted projects	Total Public Expenditure -IPARD II contribution of the contracted projects
3	1	1	82.369,70 €	0		1	81.231,00 €	60.923,25 €
3	2	10	472.303,92 €	3		6	349.879,68 €	262.409,76 €
3	3	13	2.113.924,92 €	4		9	1.923.209,85 €	1.442.407,39 €
3	4	4	317.299,72 €	1		3	221.608,00 €	166.206,00 €
3	5	1	22.180,00 €	1		0	€	€
3	6	13	1.581.312,03 €	4		9	1.349.801,38 €	1.012.351,04 €
Total on 10.03.2023		42	4.589.390,29 €	13			28	3.925.729,91 €

Note: 1 application has been canceled upon request by the applicant

In period from December 2022 till February 2023, 9 new payment requests have been received for the measure 1 - Investments in tangible assets for agricultural holdings, with requested amount: 788.482 €€. During this period are paid 9 requests for payment with total amount: 259.697,00 €€
 So far, 1877 payment requests have been received, for the measure 1. Total amount requested is 22.380.688,00 € €.
 So far AFSARD has approved 1771 request for payments with total amount of approximately 18.741.523,16 € €,.

In period from December 2022 till February 2023, 2 new payment requests have been received for the measure 3 - Investments in physical assets concerning processing and marketing of agricultural and fishery products, with requested amount: 441.010 €. During this period are paid 2 requests for payment with total amount: 154.843,00€ .
 So far, 108 payment requests have been received, for the measure 3. Total amount requested is 24.076.938,00 €.
 So far AFSARD has approved 102 request for payments with total amount of approximately 19.422.365,63 €.

In period from December 2022 till February 2023, 13 new payment requests have been received for the measure 7 - Farm diversification and business development, with requested amount: 1.160.746,00 €. During this period are paid 15 requests for payment with total amount: 1.048.813,00€ .
 So far, 145 payment requests have been received, for the measure 7. Total amount requested is 9.828.545,00€.
 So far AFSARD has approved 115 request for payments with total amount of approximately 6.583.721,25 €.

In the table below there is data for implementation for the IPARD 2 Program

Measure	Total number of applications	Total requested amount	No. of rejected applications	No. of contracted projects (decision for allocation of funds is issued)	Total Public Expenditure of the contracted projects	Total Public Expenditure - IPARD II contribution of the contracted projects	No. of submitted claim for payments	Claimed amount for co-financing (TPE)	Claimed amount for co-financing, IPARD II contribution	No. of authorized claims for payments	Authorized amount for co-financing, IPARD II contribution	IPARD II amount paid to the recipients
M1	3251	56.845.115,19 €	1182	1982	27.839.255,71 €	20.879.441,78 €	1877	22.380.688,00 €	16.785.516,00 €	1771	14.993.218,53 €	14.954.263,00 €

M3	225	49.656.090,82 €	75	118	26.790.56 8,16 €	20.092.9 26,12 €	108	24.076.938,00 €	18.057.703,50 €	102	15.537.892,5 1 €	15.245.035,0 0 €
M7	698	118.933.776,95 €	467	215	25.736.82 2,45 €	19.302.6 16,84 €	146	9.828.545,00 €	7.371.408,75 €	115	5.266.977,00 €	4.970.444,00 €
M9	41	- €	16	22	384.604,1 3 €	326.913, 51 €	15	291.962,00 €	233.569,60 €	14	209.328,90 €	207.649,00 €
Total on 10.03.2023		225.434.982,96 €	1740	2337	80.751.25 0,45 €	60.601.8 98,25 €	2146	56.578.133,00 €	42.448.197,85 €	2002	35.997.782,9 4 €	35.377.391,0 0 €
										Total	44.976.295,7 8 €	44.200.973,8 5 €

On-the-spot controls (Since December 2022 - ongoing)

On-the-spot Controls prior approval

Sector for on-the-spot control within AFSARD since December 2022 has carried out total of 1 on-the-spot controls prior approval at investments under the Call for Applications 22/01 from IPARD 2 2014-2020. In addition, there is a table with carried out OTSC divided by call for applications.

<i>Call for applications 22/01 (Measure 3)</i>	
1 OTSC	
Total No of OTSC	1 OTSC

On-the-spot Controls before payment

Sector for on-the-spot control within AFSARD since December 2022 has carried out total of 38 on-the-spot controls before payment at investments under the Call for Applications 17/01, 19/01, 19/02, 20/01 and 21/01 from IPARD 2 2014-2020. In addition, there is a table with carried out OTSC divided by measures

<i>Call for applications 17/01 (Measure 1)</i>
1 OTSC
<i>Call for applications 19/01 (Measure 7)</i>
3 OTSC
<i>Call for applications 19/02 (Measure 3)</i>
1 OTSC
<i>Call for applications 20/01 (Measure 1)</i>
7 OTSC
<i>Call for applications 21/01 (Measure 7)</i>
25 OTSC

<i>Call for applications 22/01 (Measure 3)</i>	
1 OTSC	
Total No of OTSC	38 OTSC

Ex-post

Sector for on-the-spot control within AFSARD since December 2022 has carried out total of 72 ex-post on-the-spot controls at investments under IPARD 1 2007-2013 and IPARD 2 2014-2020. In addition, there is a table with carried out OTSC divided by measures

<i>Ex-post OTSC (IPARD 1 2007-2013 and IPARD 2 2014-2020)</i>	
<u>Measure</u>	<u>Number of carried out OTSC before payment per measure</u>
1/101	66 OTSC
3/103	6 OTSC
Total No of OTSC	72 OTSC