

Annex 1

Annual programme

Member State	:	The Netherlands
Fund	:	External Borders Fund
Responsible authority	:	Migration Policy Department of the Ministry of Security and Justice
Period covered	:	2013

A. General rules**1. General rules for the selection of projects to be financed under the programme**Implementation method for annual programme

The annual programme for 2013 comprises 3 actions:

- action 1 project API 3.0
- action 2 project RIB (Rigid Inflatable Boat)
- action 3 project Border Guard desk of the future

These actions will be implemented by applying the ‘executing body method’ and will be implemented by government bodies in conjunction with the Responsible Authority (RA). This situation arises from the *de jure* monopoly situation of the relevant government bodies with responsibilities in the fields of border surveillance and visas. The justification for the method chosen is set out in more detail in Section 3.

Application of the ‘executing body method’

The ‘executing body method’ is applied to this annual programme as follows:

For security reasons, it is frequently not desirable for certain initiatives to be undertaken by parties other than these government bodies. The actions referred to above should therefore form part of the current annual programme.

As indicated in the 2007, 2008, 2009, 2010, 2011 and 2012 Annual Programmes, the RA consulted the agencies responsible for border control and visa in mid-2007 about the activities planned and the priorities for the next few years in these respective fields. This involved

consultations with the Ministry of Defence (Royal Netherlands Military Police), the Ministry of Finance (Customs), the Ministry of Foreign Affairs (Movement of Persons Department), the Ministry of the Interior and Kingdom Relations (Seaport Police Service) and the Ministry of Justice (Immigration and Naturalisation Service and other departments). Based on this consultation, national priorities were set and a decision was taken on the projects to be financed. As indicated in the Multi-Annual Programme, the use of EBF resources will primarily focus on implementation of European legislation and rules and European proposals and initiatives on border management.

Selection of project proposals

In the annual programmes 2007 - 2012 it was stated that, the Immigration Coordination Group (CGV), a consultative structure, involving the Ministry of Justice/Internal Affairs (Immigration and Naturalisation Service, Repatriation and Departure Service, Migration Policy Department), the Royal Netherlands Military Police, the Seaport Police Service and the Ministry of Foreign Affairs (Movement of Persons Department) functions as the Steering Group for the EBF. The CGV advises the RA on the project proposals. As of June 2013 the CGV is succeeded by the Topberaad Vreemdelingenketen. The Topberaad functions as the Steering Group for the EBF involving the Directorate General for Immigration, Migration policy department, and representatives of the Ministry of Defence (Royal Military Police), National Police, Immigration naturalisation services, Repatriation and department service, Central agency for the reception of asylum seekers, Service of judicial institutions, Directorate Consular Affairs and Migration, Directorate Identity Management and Immigration.

The Topberaad advised the Responsible Authority (RA) to allocate the 2013 EU contribution to the 3 actions already mentioned above:

- action 1 - project API 3.0. The pilot API was also part of the AP 2010.
- action 2 - project RIB. This action has not been part of a former annual programme.
- action 3 - project Border Guard Desk of the Future. This action has not been part of a former annual programme.

The costs incurred under the Fund 2013 for the 3 actions above will only be those made between 01-01-2013 until 30-06-2015.

However, the grant applicants still have to complete the application forms, including a detailed budget, and submit them to the Delegated Authority, which is the European Funds Programme Secretariat (PEF). A grant decision based on the information on the application forms approved will be sent to the grant applicant on behalf of the Responsible Authority. This constitutes the official decision on the award of a grant. This decision also sets out the requirements to be met by the project organisation.

The PEF will circulate the model application forms to the organisation concerned as soon as possible after this annual programme has been submitted. Once the application forms have been submitted and the (financial) rules of the EBF have been complied with, the PEF will draw up the grant decisions. It is also important that the annual programme in question will be approved by the European Commission.

Project implementation

During implementation of the projects, the grant recipients are required to submit a progress report to the PEF within 4 weeks of the end of each half year. The PEF assesses the progress reports and, if necessary, asks additional questions about the material and financial progress of the project. Once it has received the first progress report, the PEF pays a monitoring visit to the grant recipient to check the material and financial progress of the project. An opinion is also formed on the quality of administration. Once the project has been completed, the grant recipients submit a settlement report, which will be used as the basis for determining the final amount of the grant.

Award procedures

If an award procedure applies it must be followed in accordance with Article 11 of the EBF's implementing rules.

B. State of play on the five strategic objectives 2013-2014

1. SIS II project

The Dutch SIS-II environment can be divided into a national register (NL-SIS-II) and a number of clients. The register NL-SIS-II has been adapted for ICD 3.0 and the SIS-NL project component *NL-SIS-II*, i.e. the national copy, has been designed and implemented with scalability as one of the non-functional requirements in mind. Therefore, upgrading to a larger than originally planned database size is not a problem.

In our development environment this has been recently demonstrated during the Dutch participation on all the international testcampagnes, with the current focus on testing the SISII-chain. The Netherlands also participates in a last Rerun-slot of the CT. Our development team will continue to “tune” the system to increase the performance and make sure that our national copy will be able to handle more than 70M alerts in the future. The hardware and database size will not be a problem.

In the production environment the hardware and database will be even more powerful and dedicated to the NL-SIS-II, which is not the case in the development environment. In this environment, several systems are under development and test, sharing hardware and database access.

The Netherlands is preparing for the data migration. The Netherlands has collaborated intensively with the Commission and HP-Steria to get to the ICD3.0 over the past 1.5 years. For SIS-II, some existing clients have to be adapted and new clients have to be developed in order to participate with the international test phases and to fulfill the SIS-II legislation.

The specification of the changes needed is ready, the construction is ready. Based on the specifications received on 30th of September 2010, the necessary adaptations are being made. At this moment the (international) test phase is being conducted. Since April 9th, 2013 SIS-II is operational.

2. VIS roll-out

The current status is that the Netherlands is using the VIS and is following the rollout schedule proposed by the European commission. The Netherlands is also using the VIS at the border crossing points at the external Schengen borders for issuing visas and border checks.

3. Consular co-operation programmes (according to Visa code articles 40 & 41)

The Netherlands does not fund any programmes or projects according to the Visa code articles 40 & 41. For 2013 there are no plans for projects concerning the establishment of co-location offices or common application centres.

4. European Border Surveillance System (Eurosur)

Following the JHA Council Conclusions of 5-6 June 2008, the Council in February 2010 called on the Member States to implement the steps set out in the 2008 roadmap EUROSUR in order to reinforce interagency cooperation and enhance the Member States border surveillance capability as soon as possible. For this purpose, the EUROSUR network has started to be operational on a pilot basis as of 2011, involving as many Member States of the southern and eastern external borders as possible.

To anticipate the developments in this area, the Netherlands participate in the meetings on EUROSUR.

5. State-of-the-art technology (integrated border management concept)

As indicated in the 2008 (action 2), 2009 (action 1), 2010 (action 1) and in the original 2012 (at this moment being revised) Annual Programmes, the projects of the Programme Innovation Border Management are consistent with the decision taken by the Netherlands that border surveillance has to be placed within the framework of the security and control of the movement of persons and goods.

The objective of the Programme is to create an effective and efficient border monitoring process leveraging automated monitoring and risk-driven action based on information received in advance (passengers and goods) to the greatest extent possible. This requires a good balance between maximum security, optimal mobility and high (passenger) service.

The Programme leverages the use of new technology (biometry, e-passport, e-visa, electronic gateways, etc), use of (pre-arrival) passenger information and sharing information among the authorities involved, to increase the number of low risk passengers to cross the border in a controlled, smart and smooth way and to prevent the access to the Schengen area of high risk passengers in their country of origin or subject these passengers to physical checks at the ports. Proper application of these processes in the border patrol process is also very valuable from the point of view of combating terrorism, crime and for public order and national security.

In 2010 the Netherlands started the project No-Q. The goal of this project was the realisation of an automatic border passage concept. In March 2012 the so called “e-gates” were taken in operation at Schiphol airport. Commissioner Malmström has visited the “e-gates” in June 2012. Currently, deliberations are taking place about the placement of extra “e-gates”.

2. Actions to be supported by the programme under the priorities chosen

The priorities set out below refer to the priorities contained in the strategic guidelines and the Multi-Annual Programme for 2007-2013. The resources have been allocated between these priorities (see section 5) on the basis of current needs at national level.

In the Multi-annual Programme it was indicated for the year 2013 that all priorities would be addressed. Due to changes in the priority of the Ministry in the field of border management it was indispensable to use the EBF mainly in the field of border management.

2.1 Priority 1

Support for the gradual establishment of a common integrated border management system in relation to checks on persons and the surveillance of external borders

Action 1: API 3.0

2.1.1. Introduction

The Programme for the Innovation of Border Management (*Programma Vernieuwing Grensmanagement* - PVGM) was launched in 2008 under the auspices of the Ministry of Justice. Its aim was defined as follows: 'The establishment of an effective and efficient border surveillance process which makes maximum use of automated surveillance and risk based interventions on the basis of advance passenger related information. In implementing this it is important to find the right balance between maximum security and optimal mobility, safeguarding the privacy of the traveler.' Within this programme, the API (Advance Passenger Information) Project focused on implementing Directive 2004/82/EC by requesting passenger data on certain high risk routes. The project examined how the authorities (responsible for border surveillance) can process the API data and what these data bring to the border control process in terms of added value and effectiveness.

In 2010 the technical 'Proof of Concept' phase of the API project was completed. In 2011 the project was piloted in order to gain operational experience. EBF resources were used for this purpose. From 1 January 2012, API data were requested systematically on 28 high-risk routes (around 300 flights a week on average) and from 1 April 2013, that number was increased to 54 (around 436 flights per week, i.e. around 40% of all incoming flights to Schiphol from outside the Schengen area).

It emerged from the experience with API data on high-risk routes that, to achieve the objectives of creating an effective and efficient border surveillance process, it is necessary to expand the use of API to more flights and to expand the API dataset, to have another processing method and to integrate the API system into the border surveillance and control processes.

The project's objective is to achieve, under the correct legal, organisational, technical and financial conditions, maximum safety (as regards preventing and combating illegal immigration) and optimum mobility as regards crossing the Schengen external borders, by creating an effective and efficient border surveillance process. To this end, automated surveillance and risk-based actions on the basis of passenger data received in advance are used wherever possible. Travellers' privacy is, of course, being respected and privacy and data protection requirements are fully respected in line with applicable EU and national law, particularly directive 95/46/EC. This goal is being achieved by implementing an integrated API system (API 3.0), which enables a more effective use of people and resources to cope

with the increase in passengers and guarantee optimum mobility and which improves, refines and automates border procedures within existing EU legislation (in particular the Schengen Borders Code).

The set-up is based on modules and uses open standards in order to guarantee optimum flexibility (also as regards future EU policy developments) with respect to development (which will be step-by-step) and management.

The objective of the API 3.0 system is, in particular, to develop - within the existing European frameworks - innovations in border surveillance processes that can also be used in other EU Member States.

Innovative character of the measures:

An important factor which restricts making full use of API data for border control purposes is that there exists no direct technical linkage from the centre, where API data are received and analysed, to the border desks, where border controls are carried out. Nor is there a direct technical linkage to the automated border crossing gates (Self Service Passport Control facility), which are open to EU travellers (on an optional basis). For that reason an intervention initiated on the basis of API data (either on the basis of watch lists or risk profiles) currently can take place only at the gate. The passenger data processing system which will be built according to this proposal (API-3 system) will be a major innovation. It will provide for the collection and use of passenger data on all incoming extra-Schengen flights and will provide for the technical linkages from the API analysis centre to the border desks as well as the automated border crossing gates. This would allow reorganising the border procedures. Through a systematic analysis of API data the travellers could be differentiated into different categories on the basis of which the processing at the border would take place. This will lead to more efficient and rapid procedures at the border desk. Interviews and checks in line with the Schengen Border Code could be differentiated according to specific categories and consultation of databases (SIS and others) would be carried out in advance.

Checks would still have to be carried out at the border desk, in conformity with the Schengen Borders Code, particularly in the case of the thorough checks of third country nationals which require a verification regarding the purpose and duration of the intended stay and the means of subsistence. This sort of information can not be provided by collecting API data. Collecting API would, however, be instrumental to differentiate the passengers in certain sub-categories and would help to distinguish passengers who might pose a higher degree of risk. In such cases the thorough check could be carried out more efficiently and would lead to more targeted checks and interviews at the border gate.

The Royal Netherlands Military Police which are responsible for carrying out border controls at Schiphol airport expect, as a result of this, the border passage to go faster for the average passenger, including third country nationals who are subject to a thorough check. According to an evaluation which recently has been carried out on the use of API for border control purposes in the Netherlands over the past years, this is expected to lead also to increased efficiency with respect to capacity and personnel required at the border.

Within this project the Royal Military Police intends to carry out the following activities:

- Describing the API procedures for aviation, including an extended API data-set (full MRZ (Passport Machine Readable Zone), flight data, travel route, PNR (Passenger Name Record) record locator).
- Describing the trial with extended dataset by linking with data categories from the Departure Control System (including baggage and seating information);
- Describing the trial with the collection and use of API on outgoing flights;
- Describing the process of developing, adjusting and refining profiles;
- Describing the real-time consultation (links) of SIS 2 and available national databases (such as OPS/SkdB/IND (Dutch Immigration and Naturalisation Service) watch lists);
- Describing the linkages with the future EU RTP and EU EES systems;
- Describing integration into the border procedure through linkages with:
 - standard border control desks,
 - automated (ABC) gates
 - mobile devices
- Describing the combination of this procedure with the procedures in the maritime field, including the Maritime Single Window(2010/65/EU, with a view to future technical and operational integration;
- Describing a Service-Oriented Architecture (SOA) which is able to receive and process a wide-ranging set of passenger data (including an expansion of data categories from the departure control system), watch lists (automated name matching, including fuzzy matching and identity resolution) and ‘new specific treatment profiles’ (risk assessment) carried out within the framework of EU and national architecture standards such as NORA (Overheid Referentie Architectuur), MARIJ (Model Architectuur Rijksdienst) and the EIF. The set-up is based on modules and uses open standards in order to guarantee optimum flexibility (also as regards future EU policy developments) in the step-by-step development and management and to promote (analogue) application, as in the maritime field.
- Describing measurement and reporting methods for the purpose of assessing the intended innovations in the API-3.0 system and in the accompanying work processes in relation to the objectives of creating an effective and efficient border surveillance process. This is done in such a way as to contribute to the development of knowledge, experience and best practice for the benefit of other EU Member States and FRONTEX;
- Setting up a Programme of Requirements with approved functional and non-functional requirements and manufacturing requirements per release;
- Procurement of the API 3.0 system;
- Implementation of the API 3.0 system and organising the hosting, the technical, functional and application management of the system, which complies with the requirements of completeness (the API 3.0 components form a single functioning whole), usability (acceptance by the user-organisations) and manageability (acceptance by the API 3.0 manager);

The action seeks to implement objectives 1 and 2 of priority 1 as described in the multi annual programme.

1. Purpose and scope of the	The project’s objective is to achieve, under the correct legal, organisational, technical and financial conditions, maximum safety (as regards preventing
-----------------------------	---

action	and combating illegal immigration) and optimum mobility as regards crossing the Schengen external borders, by creating an effective and efficient border surveillance process.
2. Expected grant recipients	This action is undertaken by the Royal Netherlands Military Police
3. Justification RA acting as executing body	The RA is responsible, within the Dutch Government, for the development and implementation of border surveillance policy. It also advises the Director-General for Migration, in her role as the person in charge of directing the Royal Netherlands Military Police. Due to this monopoly position, no call for grant applications for the implementation of these actions has been made.
4. Expected quantified results and indicators to be used	<p>It will be possible to automatically receive and check for completeness and quality of all the passenger data for 100% of incoming flights;</p> <p>All passenger and crew data for 100% of incoming flights are compared with watch lists and treatment profiles before arrival;</p> <p>Risk analysis takes place prior to travellers' arrival, and their results are used operationally, so that the border crossing process runs more smoothly and controls/interventions are more targeted;</p> <p>The border surveillance capacity can be tailored (in focus and scale) according to need, so that most passengers can get through border control more quickly and appropriate control protocols can be used for specific risk categories;</p> <p>Preparations are made in order to establish technical linkages with the automated border crossing gates and the Royal Netherlands Military Police border desks, to reduce the amount of work and the number of checks at the border desks, the automated border crossing gates and the gate controls. (The effective establishment of these linkages are expected to be realised by 1 January 2016. Only the activities which are carried out before 30 June 2015 will be part of the current project);</p> <p>API data may be used for the improvement of border controls and to combat illegal immigration in general;</p> <p>Analysis can be carried out on the basis of passenger data received and on the basis of reports from operations and trends can be identified, which means that treatment profiles can be updated and improved;</p> <p>The system offers increased possibilities for tactical and operation information exchanges and collaboration on the basis of passenger data with other services involved with border surveillance, such as the IND;</p> <p>The system is suitable for a trial with receipt and use of API on outgoing flights;</p> <p>The system is suitable for a trial with receipt and use of interactive API</p>

	<p>(iAPI) on incoming flights;</p> <p>The system is made up of modules and can – relatively easily – be made suitable for later expansions.</p>
5. Visibility EC funding	<p>The project partner must always refer to the co-financing of this project from the EBF in communications about this project. The EU logo and the statement of the EBF must be displayed on written material. A permanent plaque must be attached to material objects acquired.</p> <p>In the grant decision issued to the Royal Netherlands Military Police, the project is required to take note of the rules on the visibility of EBF funding.</p> <p>The visibility of the EBF grant will be monitored during the implementation of the project by the European Funds Programme Secretariat</p>
6. Complementarity with other actions financed by other EC instruments, if appropriate	<p>In general, it can be said that involving a number of ministries in the Steering committee and, where necessary, consulting the partnerships involved, even in the preliminary phase, ensures that projects to be subsidised complement national initiatives. Harmonisation with other European funds in the JHA area takes place internally within the Ministry of Security and Justice and the Ministry of Interior. A coordinator has been appointed to this end from within the European and International Affairs Department.</p> <p>The Responsible Authorities for the EBF and other departments overseeing other Community funds also sit on the Steering Group, which meets annually and ensures the EBF and other Community funds remain distinct and complement each other.</p> <p>The Responsible Authority is also responsible for the development and implementation of border surveillance in the Netherlands; it is likewise jointly responsible for the development and implementation of the border management policy in the Netherlands and ensures that this action is tested against this policy.</p>
7. Financial information	<p>The 2013 EBF contribution applied for to 50% of the total project budget.</p> <p>Total action: 11.985.933,76 € - EU contribution – 50%: 5.992.966,88 €</p>
8. Categorization of the action according to the typology for the fund	Implementation of new technology.

2.2 Priority 2

Support for the development and implementation of the national elements of a European patrol system and permanent patrol network for the southern maritime borders of the EU Member States

Action 2: RIB (Rigid Inflatable Boat)

2.2.1. Introduction

The port of Rotterdam has an open structure and is freely accessible. The total of border kilometers of the port has expanded with the 2nd Maasvlakte. The position of the 2nd Maasvlakte is such that the possibility of organized illegal landings has increased.

The unit border control within the National Police mainly use vehicles for carrying out border checks and border surveillance. Especially for the deployment of ribs they currently are dependent on other departments within the National Police which does not benefit the availability. These ribs are for seasonal use. Because of the expansion of the port, the patrol with a vehicle from the land side is not commensurate with a planned process and implementation of border control.

The unit needs a rib with no seasonal restrictions which can be permanently used. The RIB will be used for border control purposes only.

Within this project the national police intends to follow out the following activities:

- market survey/ market exploration
- compose construction teams
- compose a programme of requirements
- preparation of the public procurement procedure for the rib and boat house
- training of the pilot/navigator of the Seaport police

The action seeks to implement priority 2.

1. Purpose and scope of the action	Purchase of a RIB (Rigid inflatable boat) and boat house
2. Expected grant recipients	This action is undertaken by the National Police
3. Justification RA acting as executing body	The RA is responsible, within the Dutch Government, for the development and implementation of border surveillance policy. It also advises the Director-General for Migration, in her role as the person in charge of directing the Seaport Police Service and the National Police. Due to this monopoly position, no call for grant applications for the implementation of these actions has been made.
4. Expected quantified results and indicators to be used	1 rib and 1 boat house

5. Visibility EC funding	<p>The project partners must always refer to the co-financing of this project from the EBF in communications about this project. The EU logo and the statement of the EBF must be displayed on written material. A permanent plaque must be attached to material objects acquired.</p> <p>In the grant decision issued to the National Police, the project is required to take note of the rules on the visibility of EBF funding.</p> <p>The visibility of the EBF grant will be monitored during the implementation of the project by the European Funds Programme Secretariat</p>
6. Complementarity with other actions financed by other EC instruments, if appropriate	<p>In general, it can be said that involving a number of ministries in the Steering committee and, where necessary, consulting the partnerships involved, even in the preliminary phase, ensures that projects to be subsidised complement national initiatives. Harmonisation with other European funds in the JHA area takes place internally within the Ministry of Security and Justice and the Ministry of Interior. A coordinator has been appointed to this end from within the European and International Affairs Department.</p> <p>The Responsible Authorities for the EBF and other departments overseeing other Community funds also sit on the Steering Group, which meets annually and ensures the EBF and other Community funds remain distinct and complement each other.</p> <p>The Responsible Authority is also responsible for the development and implementation of border surveillance in the Netherlands; it is likewise jointly responsible for the development and implementation of the border management policy in the Netherlands and ensures that this action is tested against this policy.</p>
7. Financial information	<p>The 2013 EBF contribution applied for to 75% of the total project budget. This action can be considered as a specific priority 3. For this reason it is possible to increase the co-financing percentage to over 50%. The RIB and the boat house will be used for border control purposes only.</p> <p>Total action: 1.295.897,00 € - EU contribution – 75%: 971.922,75 €</p>
8. Categorization of the action according to the typology for the fund	<p>Support for the development and implementation of the national components of a European Surveillance System for the external borders and of a permanent European Patrol network at the southern maritime borders of the EU member States.</p>

2.3. Priority 3

Support for the issuing of visas and the tackling of illegal immigration, including the detection of false or falsified documents by enhancing the activities organised by the consular and other services of the Member States in third countries

There are no plans to implement actions with priority 3 in 2013.

2.4 Priority 4

Support for the establishment of IT systems required for implementation of the Community legal instruments in the field of external borders and visas

Action 3: Border Guard Desk of the Future

2.4.1. Introduction

The Netherlands has significant international passenger flows. In 2011 a total of 53.86 M passengers were processed in Dutch airports, of which 31.84 M from the EU. In Dutch harbours 5.6 M passengers from European cruise ships were processed in 2011. The first object passengers see while crossing the Dutch borders is the Border Guard Desk. Being responsible for the safety and security at the airports, we would like to offer a quick and decent pass through for all passengers while maintaining the highest possible safety and security level.

Several developments derived from law and legislation new techniques and information management projects, for instance VIS and SIS, have had an unwanted influence on the border management process. All these developments, with attached appliances, come together in the place where the border control is performed. This leads to a situation where the border guard desks are outdated and do not comply with current demands from the (Dutch) Occupational Health and Safety Act. The existing desks have to be adapted or replaced. As there are more new developments expected in the near future, which possibly have to be integrated in the desk as well, the development of a new desk has preference, the Border Guard Desk of the Future.

The fore mentioned developments demand a totally new design of the border guard desk. This should be seen as a starting point for a complete new nationwide usable (standard) design, with the potential to be adapted by other European countries. The existing border guard desks differ. There are several types in use throughout the country.

The new border guard desk will enable the border guard through single point access and clearance to use all operational systems needed to perform his task in an easy, fast and accurate way. Delivering information on time and where needed instantly. The border guard desk will be suitable for all groups of border crossers, EU and NEU alike, and is usable on all types of locations (air / land / sea).

The environment of the border guard desk should contribute to the work atmosphere and alertness of the border guard. The current border guard desk is overfilled with outdated systems and non ergonomic features. The border crosser should get the impression of the new border guard desk to be fast, functional and thorough.

With the replacement of the desks, room will be created to (among others) purchase and install electronic passport readers with fingerprint readers. By replacing desk systems (hardware) and adapting software dealing with passenger flows will be quicker and more accurate. These adaptations contribute towards a more effective, more efficient, more uniform border control.

In the field of mobile control, mobile equipment (p.e. fingerprint scanners) is necessary to be able to establish the identity.

The creation of an optimal functioning border guard desk that complies with all law and legislation requirements. Delivering the information which is needed instantly and in one spot, efficient and effectively, using the available space. By standardizing the desk working space it is easier for the border guard to change from one posting to the other as he will be confronted with the same functionality everywhere. By the implementation of the same functionalities nationwide there is no adjustment period necessary if a border guard is stationed or seconded at a different brigade. The standardization also leads to possibility to practice with the standard working space during the initial training which will affect the intake of (new) colleagues at a border guard brigade in a positive way.

This project fits two strategic objectives mentioned in the Guidance note for the use of the External Border Funds for 2013, namely Priority 1/specific priority 2 and Priority 4/ specific priority 1 & 2. The project improves the architecture and processes for further enhancing border security, including provision of forgery detection equipment. It upgrades operating equipment to control external borders. Updating the Border Guard Desk to the presents demands and legislation and integrating all operational systems present in this desk after the VIS and SIS are completely implemented, this projects also explicitly supports an effective continued use of past investments made with EU resources. The implementation of EU VIS and SIS

1. Purpose and scope of the action	Creating an optimal boarder guard desk that complies with all law and legislation requirements and especially with the national working conditions requirements. Delivering the information which is needed instantly and in one spot, efficient and effectively, using the available space. By standardizing the desk working space it is easier for the border guard to change from one posting to the other as he will be confronted with the same functionality everywhere. By the implementation of the same functionalities nationwide there is no adjustment period necessary if a border guard is stationed or seconded at a different brigade. The standardization also leads to possibility to practice with the standard working space during the initial training which will affect the intake of (new) colleagues at a border guard brigade in a positive way.
2. Expected grant recipients	This action is undertaken by the Royal Netherlands Military Police
3. Justification RA acting as executing body	The RA is responsible, within the Dutch Government, for the development and implementation of border surveillance policy. It also advises the Director-General for Migration, in her role as the person in charge of directing the Seaport Police Service and the Royal Netherlands Military Police. Due to this monopoly position, no call for grant applications for the implementation of these actions has been made.
4. Expected quantified results and indicators to	The creation of an optimal functioning border guard desk that complies with all law and legislation requirements. Delivering the information which is needed instantly and in one spot,

be used	<p>efficient and effectively, using the available space.</p> <p>The creation of a functional design and technical design resulting in a prototype.</p> <p>Testing of this prototype resulting in a complete new fully operational version of the border guard desk of the future.</p> <p>Execute the procurement process for the Border Guard Desk of the Future.</p> <p>Buying sufficient (67) pieces of the newly developed desk.</p> <p>Implement the new desk and implement them on all Dutch border checks.</p>
5. Visibility EC funding	<p>The project partners must always refer to the co-financing of this project from the EBF in communications about this project. The EU logo and the statement of the EBF must be displayed on written material. A permanent plaque must be attached to material objects acquired.</p> <p>In the grant decision issued to the Royal Netherlands Military Police, the project is required to take note of the rules on the visibility of EBF funding.</p> <p>The visibility of the EBF grant will be monitored during the implementation of the project by the European Funds Programme Secretariat.</p>
6. Complementarity with other actions financed by other EC instruments, if appropriate	<p>In general, it can be said that involving a number of ministries in the Steering committee and, where necessary, consulting the partnerships involved, even in the preliminary phase, ensures that projects to be subsidised complement national initiatives. Harmonisation with other European funds in the JHA area takes place internally within the Ministry of Security and Justice and the Ministry of Interior. A coordinator has been appointed to this end from within the European and International Affairs Department.</p> <p>The Responsible Authorities for the EBF and other departments overseeing other Community funds also sit on the Steering Group, which meets annually and ensures the EBF and other Community funds remain distinct and complement each other.</p> <p>The Responsible Authority is also responsible for the development and implementation of border surveillance in the Netherlands; it is likewise jointly responsible for the development and implementation of the border management policy in the Netherlands and ensures that this action is tested against this policy.</p>
7. Financial information	<p>The 2013 EBF contribution applied for to 75% of the total project budget. This action can be considered as a specific priority 4. For this reason it is possible to increase the co-financing percentage to over 50%.</p> <p>Total action: 3.944.775,22 € - EU contribution – 75%: 2.958.581,41 €</p>

8. Categorization of the action according to the typology for the fund	Streamlining control processes and optimizing the infrastructure at crossing points and installing technical assistance systems.
--	--

2.5. Priority 5

Support for effective and efficient application of relevant Community legal instruments in the field of external borders and visas, in particular the Schengen Borders Code and the European Code on Visas

There are no plans to implement actions with priority 5 in 2013.

3. Technical assistance

3.1 Purpose of the technical assistance

In the Netherlands the four Funds are managed by the European Funds Programme Secretariat (PEF), which acts as the delegated authority. The technical assistance from the four Funds is combined. All expense in relation to the management of the Funds, such as the salaries of staff of the PEF, external assessments, external audits, publicity and distribution costs, travelling expenses in relation to project visits, participation in the SOLID committee, the EBF steering group and informal consultations about fund management for the Netherlands with other Member States, and so on, is incurred from here.

Where these costs clearly relate to one specific Fund, they are allocated to the technical assistance available for that Fund. Costs which do not clearly relate to a specific Fund are allocated to the technical assistance for all Funds according to a formula. This formula is based on the resources available for the year and the Fund involved.

A multi-annual estimate is made for the spending of the technical assistance. This multi-annual estimate also allows for the expansion of the PEF due to the expected increase in workload and a reserve is built in for unforeseen expenses and the possibility of a decrease in the available resources due to the distribution of resources between member states.

3.2 Visibility of EC funding

It will be ensured that the co-financing from the EBF is visible by various means. In all communications of or about the programme, the funding from the EBF will be referred to in the text and with the EU logo. The requirement to do so must be included in the decision, directly or by reference to this and other requirements in the Implementation Framework. The PEF will communicate actively with those submitting a project. Compliance will be checked in the course of visits by the Programme Secretariat to (a selection of) the organisations carrying out projects. A website has also been created for and about the EBF on which all kinds of information about the EBF is to be found (www.rijksoverheid.nl/europese-subsidies-voor-migratie).

The same rules shall apply for the technical assistance and the PEF shall ensure the application of these rules.

5. Draft financing plan

Annual Programme – Draft Financial Plan								
Table 1 – Overview table								
Member State: the Netherlands								
Annual programme concerned: 2013								
Fund: External Borders Fund								
	Ref. priority	Ref. Spec. priority	EU Contribution (a)	Public Allocation (b)	Private Allocation (c)	Total (d = a+b+c)	% EC (e=a/d)	Share of total (f= d/total d)
Action API 3.0	1		€ 5.992.966,88	€ 5.992.966,88		€ 11.985.933,76	50%	68%
Action RHIB	2	3	€ 971.922,75	€ 323.974,25		€ 1.295.897,00	75%	7%
Action 3 project Border Guard desk of the future.	4	4	€ 2.958.581,41	€ 986.193,81		€ 3.944.775,22	75%	22%
Technical assistance	-	-	€ 444.727,96	-		€ 444.727,96	100%	3%
Other operations	-	-	-	-		-	-	-
Total			€ 10.368.199,00	€ 7.303.134,94		€ 17.671.333,94	58,67%	100%

Observations on the financial information

In the Annual Programme 2013 we request € 5.992.966,88 for priority 1, € 971.922,75 for priority 2 and € 2.958.581,41 for priority 4 from the EBF.

For priority 4 the needed investments for SIS II and VIS are sufficiently covered, therefore the remaining allocation under annual programme 2013 is used to continue the efforts of the Netherlands in capacity building in general, i.e. completing and upgrading infrastructure, equipment and means of transport in place to meet increasing demands at borders and in consulates.

The project Border Guard desk of the future improves the architecture and processes for further enhancing border security, including provision of forgery detection equipment. It upgrades operating equipment to control external borders. Updating the Border Guard Desk to the presents demands and legislation and integrating all operational systems present in this desk after the VIS and SIS are completely implemented, this projects also explicitly supports an effective continued use of past investments made with EU resources.

In the Multi-annual Programme for the year 2013 it was indicated that all priorities would be addressed. Due to changes in the priority of the Ministry in the field of border management and lack of adequate national financial means it was indispensable to use the EBF for other national priorities than those indicated in the Multi-Annual Programme.

The sums given for public co-financing are estimated figures. The ratio of these amounts depends on grant applications and may therefore increase or decrease.

The percentage EU Contribution cited is also based on an estimate since it depends on the grant applications and in certain cases on the decision of the Responsible Authority to increase this percentage (see paragraph 1).



Signature of the responsible person

Director of the Migration Policy Department / Responsible Authority for External Borders Fund