

ANNUAL PROGRAMME

MEMBER STATE	:	The Netherlands
FUND	:	Return Fund
RESPONSIBLE AUTHORITY	:	The Migration Policy Department at the Ministry of the Interior and Kingdom Relations
YEAR COVERED	:	2013

1. GENERAL RULES FOR SELECTION OF PROJECTS TO BE FINANCED UNDER THE PROGRAMME

Two implementation methods are being applied for the Return Fund. Explanations of the implementation method selected for each action are given in Chapter 3.

A. *Selection of projects through an open call for proposals for subsidy (awarding body method)*

1. There will be one open call for proposals for the RF 2013. Calls for proposals are published in the Dutch Government Gazette. Calls for proposals are also communicated by e-mail to various organisations which have expressed an interest or are known to be potential interested parties. In the notices for calls for proposals, reference is made to the Return Fund (RF) web page of the Ministry of the Interior and Kingdom Relations' external website (<http://www.rijksoverheid.nl/migatiefondsen>).

All information relevant to the 2013 call (including the Annual Programme, the RF Implementation Framework and the project-selection points system) will be published by the delegated authority, the European Funds Programme Secretariat (PEF), at the appropriate time on this website and it will also be possible to download forms.

2. The projects will be selected based on a points system. The points form will be published with the call for proposals.

Each project is assessed on the basis of the following criteria:

- the extent to which the project complements other actions funded by the general budget of the European Union or as part of national programmes (according to Article 15(5) of the Basic Act);
- content (whether the project is in line with government and EU policy, the 2008-2013 RF Multi-annual Programme, the 2013 Annual Programme);
- the potential for success of the concept (the extent to which the objectives are clear and the planning schedule realistic, the quality of the project organisation and cooperative initiatives and the existence of a detailed risk-prevention strategy);
- innovative nature;
- sustainability;
- the extent to which the project results are circulated (dissemination);
- involvement of the target group in the organisation of the project (failed asylum seekers, illegal immigrants);
- cost effectiveness;
- experience of the organisation with successful implementation of subsidised projects.

These criteria are in compliance with the minimum selection criteria indicated in Article 15(5) of Decision No 575/2007/EC.

3. The RF steering group, as described in the multiannual programme, provides advice to the Responsible Authority on the selection of project proposals. The Steering group consists of representatives of the Migration Policy Department (DMB) of the Ministry of the Interior and Kingdom Relations together with representatives of the Department for the Consular Affairs and Migration (DCM) of the Ministry of Foreign Affairs. The final decision on the selection of proposals is taken by the Responsible Authority.
4. For projects meeting the specific priorities as defined in the strategic guidelines the ceiling on the contribution from the Fund is 75%. Whether or not such projects are eligible for a higher percentage contribution from the Fund is determined by the Responsible

Authority on a case-by-case basis. The following factors are taken into account by the Responsible Authority in reaching this decision:

- a. innovative content and the added value contributed by the project to current domestic policy;
- b. feasibility of the project, the likely outcome, as a best practice model for other countries, namely those within the EU.

A general determining factor on whether or not the Responsible Authority awards cofinancing of more than 50% from the Fund, and that is, to some extent, viewed in isolation from the quality of individual applications, is the ratio between the number and the quality of the applications for a grant in the year concerned. After all, any increase in the EU contribution results in a corresponding decrease in the total resources still available for distribution in that year.

Should those submitting projects meeting the specific priorities referred to above wish to apply for a higher percentage contribution from the RF, this must be expressly indicated in the application and the project's compliance with one or more of the aforementioned factors substantiated. The project organisation must also indicate the likely consequences for implementation of the project and its outcome if the Responsible Authority were to award a subsidy from the RF amounting to no more than 50%.

5. The RF 2013 call for proposals is set to open as soon as possible after the annual programme is approved by the EC. An information meeting will be organised for all organisations interested in the possibilities for RF funding. The call is expected to close 6 weeks after the opening. The PEF hopes to organise the annual meeting of the Steering Group 2 months after the closure of the call in order to enable the organisations whose grant applications are approved to start their projects as soon as possible. The call for proposals will be organised for actions 1, 2 and 6.

B. Selection of the projects for which the Responsible Authority will act as the Executing Body

As described in the 2008-2013 Multiannual Programme, a de jure monopoly position in the areas covered by the Fund exists only as regards the tasks of the Repatriation and Departure Service (Dienst Terugkeer & Vertrek, hereafter R&DS) and the Royal Netherlands Marechaussee (KMar) in respect of forced return. On behalf of the Responsible Authority, the delegated authority (PEF) therefore asked these organisations to submit project ideas for the 2013 Annual Programme.

In response to this 'call for interest', the R&DS submitted three project descriptions. The Responsible Authority approved these projects to be incorporated into this annual programme and therefore they will be implemented regardless the outcome of the open call for proposals.

C. Target groups of the RF

The Return Fund is focusing its attention on the following target groups:

- a) all third-country nationals who have not yet received a final negative decision in relation to their request for international protection in a Member State and who may choose to make use of voluntary return, provided they have not acquired a new nationality and have not left the territory of that Member State;
- b) all third-country nationals enjoying a form of international protection within the meaning of Directive 2004/83/EC, or temporary protection within the meaning of Directive 2001/55/EC in a Member State, and who choose to make use of voluntary

- return, provided they have not acquired a new nationality and have not left the territory of that Member State;
- c) all third-country nationals who do not or no longer fulfil the conditions for entry and/or stay in a Member State and who, in accordance with the obligation to leave the territory of the Member State, make use of voluntary return;
 - d) all other third-country nationals who do not or no longer fulfil the conditions for entry and/or stay in a Member State.

Third-country national means any person who is not a citizen of the Union within the meaning of Article 17(1) of the Treaty.

D. State of play on the three strategic objectives 2013- 2014 (please update the content, it is the same as last year, government formed)

On the 12 of September 2012 elections for Dutch parliament were held. In the fall of 2012 a new government was formed. The Labour Party (PvdA) and the Party for Freedom and Democracy (VVD) have formed a coalition. As part of the coalition agreement migration policy came under the responsibility of the Ministry of Security and Justice. As result of that both the Responsible Authority and the Delegated Authority moved from the Ministry of the Interior and Kingdom Relations to the Ministry of Security and Justice.

The coalition agreement has no consequences for the return policy of the Netherlands. People who have no longer the right to stay have to leave the Netherlands. If possible and preferred in a voluntary manner but if needed by force. Under the new government assistance in return (both in kind and financial) is still possible.

1. Further development and improvement of voluntary return activities.

In addition to the long running Return and Emigration of Aliens from the Netherlands (REAN) programme and the Return and Reintegration Arrangement (in Dutch: HRT), the Ministry of the Interior and Kingdom Relations and the Ministry of Foreign Affairs collaborated in 2011 a new policy framework for grants in the field of voluntary return of rejected asylum seekers. The Ministry of Foreign Affairs has allocated € 2,5 million in 2013 for projects offering in kind support to voluntary returnees. The framework was launched on 16 December 2011, allowing IGO's and Netherlands-based NGO's to submit proposals throughout 2013 as long as funds are available. In the course of 2012, six projects received grants under this framework, offering a wide range of return and reintegration activities, from pre-departure counseling to post-arrival assistance. The framework is to be prolonged with a similar budget for 2013, when a comprehensive evaluation of the policy framework will be made.

Also in 2012, the Ministry of the Interior and Kingdom Relations has made funds available for grants to local or national ngo's for pilot projects concerning alternatives to aliens detention. The pilot projects are aimed at offering in kind return support to aliens with or without an asylum background who are willing to return voluntarily to their country of origin. Several projects will be running throughout 2012, allowing an evaluation in 2013 to determine whether return and reintegration support of voluntary returnees by local or national ngo's can be a sustainable alternative to aliens detention.

Furthermore, the Dutch Repatriation and Departure Service (R&DS) of the Ministry of the Interior and Kingdom Relations continues to seek European partnerships for the development of international voluntary return activities. In 2012, the R&DS is involved in the implementation of European Reintegration Instrument (ERI) and European Return Platform for Unaccompanied Minors (ERPUM) projects and in the MAGNET project.

2. Promotion of a more strategic focus on EU standards through implementation of actions linked to the requirements of the Return Directive.

On the 24th of December 2010 the Return Directive came into force. Due to shift of Parliament discussion in Parliament on the Dutch legislation took some extra time. The Dutch legislation was in accordance with the Return Directive was fully implemented on 31th December 2011.

On the implementing part no direct funding was done by this Fund. On the other hand all actions layed down in this annual program must run under the obligations of the Return Directive. The Netherlands has also emphasized on voluntary return. As stated above the Netherlands have created a new financial instrument for the purpose of more possibilities for assisted voluntary return and reintegration. In this annual program organizations can apply for funding under action 1. Part of the co-funding for these projects will come from the new financial instrument.

Through creating more possibilities for voluntary return the Netherlands give execution to the Return Directive.

3. Improvement of the national capabilities through co-operation with other Member States.

The Netherlands is in favour of co-operation with other Member States. Since the start of financial instruments on migration the Netherlands is involved in several multi lateral programmes.

At this moment the Netherlands is part of a return project with Belgium, Sweden, France and Germany. This project started as an idea of Belgium and the Netherlands and has evolved in a multi lateral project. The Netherlands are currently running a project under the 2012 annual program dealing with co-operation with other Members States. Because of this no multilateral project has been envisaged under the 2013 annual program.

2. ACTIONS TO BE SUPPORTED BY THE PROGRAMME UNDER THE PRIORITIES CHOSEN

2.1 Actions implementing priority 1: 'support for the development of a strategic approach to return management by the Member States'

There are 4 actions envisaged under priority 1. For action 3, 4 and 5 the executing body method will be used for the project of R&DS. The amounts envisaged for these actions have been stated under each action. An additionally an amount, per action has been reserved for projects to be selected through the RF 2013 call for proposals (awarding mode).

Action 1: Assisted voluntary return and (durable) reintegration

Purpose and scope of the action

Measures, within the context of an integrated return plan, of forms of support after arrival in the country of origin with a financial or material component for the purpose of sustainable return (for example accommodation, money, training, work, arrival assistance, etc.) in accordance with specific priority 1 of the strategic guidelines (priority 1, objective b MAP).

As mentioned in the beginning of this section the Dutch government has launched a new financial instrument. The financial support within this instrument can be used to co-finance projects within this action.

Expected grant recipients

NGOs, international organisations, private companies, local authorities and (parts of) the Dutch central government.

Expected quantified results and indicators to be used

- 8 projects on (durable) reintegration in countries of origin
- 3000 migrants from the Netherlands that have received return and reintegration counselling
- 100 migrants have been assisted with their return and reintegration in the country of origin.

Visibility of EC funding

All announcements and communications on or about the programme, both from the Responsible Authority and the project organisation, carry the EU logo and make textual reference to joint financing by the Fund. Furthermore, the slogan ('Return, not necessarily a step backward') will be cited. The project organisation will inform those taking part that the project is cofinanced by the Fund.

The obligations to be complied with by the project organisation with respect to communications relating to the Fund will be set out in the grant decision; this is done either directly or through a reference to the conditions in the Implementing Rules. The PEF will also proactively communicate about this requirement with the project applicant when progress reports and final reports are received. The PEF will pay attention to the implementation during visits to those implementing the project.

Complementarity with similar actions financed by other EC instruments, if appropriate

In general it can be stated that due to the commitment of the relevant ministries in the steering group and through consulting of the partners in accordance with the partnership principle established, where necessary, including in the preliminary phase, it is ensured that the projects to be subsidised closely complement the national actions. Ensuring coherence with other European financial instruments in the JHA area takes place internally within the Ministry of Justice. A coordinator has been appointed to this end from within the European and International Affairs department.

The responsible bodies of the RF and the departments overseeing other European financial instruments are also part of a steering group which meets annually and ensures separation and complementarity between the RF and these other instruments.

The responsible authority is also responsible for the development and implementation of repatriation policy in the Netherlands and reviews this action in this regard. Furthermore, formal dialogue and consultation with strategic partners at a municipal level and in the field ensures alignment with domestic policy and legislation at a local level.

Financial information

The amount available for this action for projects that will be selected through the RF 2013 call for proposals is € 2.500.000,00.

Typology of the action	Categorization of the action according to the typology for the Fund: Assisted Voluntary Return
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	Layer 2: Assisted voluntary return.....100%
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Action 2: This action is aimed at improving the national return procedures and increasing the cooperation between different actors¹ in the field of return

Purpose and scope of the action

Measures directed towards further improving the capacity of organisations to have a better understanding of return issues or to be more effective in implementing the return directive, to further professionalise their personnel and increase knowledge sharing within the organisation or between organisations, to increase cooperation between different organisations so as to improve the process in accordance with specific priority 1 of the strategic guidelines (priority 1).

Expected grant recipient

NGO's, R&DS and international organisations

Expected quantified results and indicators to be used

- The capacity of the organisation concerned has been improved
- Personnel who are involved with returnees has received training. The trainings they would receive will be in the field of how to deal with the caseload, how to gather more and better information and to assess the dossiers of returnees more effectively. This would allow personnel to get acquainted with the best practices in return implementation and making decisions related to return or expulsion of persons.
- Processes have been developed to share information within the organisation and between organisations
- Processes have been developed to increase cooperation between different organisations

Visibility of EC funding

All announcements and communications on or about the programme, both from the Responsible Authority and the project organisation, carry the EU logo and make textual reference to joint financing by the Fund. Furthermore, the slogan ('Return, not necessarily a step backward') will be cited. The project organisation will inform those taking part that the project is cofinanced by the Fund.

The obligations to be complied with by the project organisation with respect to communications relating to the Fund will be set out in the grant decision; this is done either directly or through a reference to the conditions in the Implementing Rules. The PEF will also proactively communicate about this requirement with the project applicant when progress reports and final reports are received. The PEF will pay attention to the implementation during visits to those implementing the project.

Complementarity with similar actions financed by other EC instruments, if appropriate

In general it can be stated that due to the commitment of the relevant ministries in the steering group and through consulting of the partners in accordance with the partnership principle established, where necessary, including in the preliminary phase, it is ensured that the projects to be subsidised closely complement the national actions. Ensuring coherence with other European financial instruments in the JHA area takes place internally within the Ministry of Justice. A coordinator has been appointed to this end from within the European and International Affairs department.

¹ State actors and non-state actors

The responsible bodies of the RF and the departments overseeing other European financial instruments are also part of a steering group which meets annually and ensures separation and complementarity between the RF and these other instruments.

The responsible authority is also responsible for the development and implementation of repatriation policy in the Netherlands and reviews this action in this regard. Furthermore, formal dialogue and consultation with strategic partners at a municipal level and in the field ensures alignment with domestic policy and legislation at a local level.

Financial information

The amount available for this action for projects that will be selected through the RF 2013 call for proposals is € 2.500.000,00.

Typology of the action	Categorization of the action according to the typology for the Fund: Assisted Voluntary Return and Forced return Layer 2: Assisted voluntary return.....50% Forced Return.....50%
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Action 3: Forced Return Operations

Purpose and scope of the action

Measures directed towards the implementation of assisted non-voluntary programmes in accordance with specific priority 1 of the strategic guidelines (priority 1, objective f MAP).

Expected grant recipient

R&DS

Title	Forced Return Operations (FOROP)
Organisation	DT&V
Background	The DT&V is responsible for ensuring that illegal aliens leave the Netherlands. An important part of this process is the effective, individual removal from the Netherlands by means of a flight. The DT&V returns 2 000 people a year to third countries (i.e. excluding Dublin claims).
Objective	Increase in the number of illegal aliens who actually leave the Netherlands.
Sub-objectives	Enforcing the return decision by means of individual deportation.
Target group	DECISION No 575/2007/EC, Article 7, target groups, 1. For the purposes of this Decision the target groups shall comprise: d) all other third-country nationals who do not or no longer fulfil the conditions for entry and/or stay in a Member State.
Activities	Enforcing the return decision by means of individual deportation. This concerns the actual process whereby the alien returns (not voluntarily) to his or her country. The preparation and follow-up care (reintegration) are therefore not part of this project.
Results	At least 250 aliens who leave the Netherlands. These are aliens who do not leave the Netherlands voluntarily.
Duration	30 months (from 1 January 2013 to 30 June 2015)
Budget	€500 000,-. This concerns only the cost of airline tickets for the aliens.
ERF contribution	50% of the eligible costs: €250 000,-

Visibility of EC funding

Refer to under action 1

Complementarity with similar actions financed by other EC instruments, if appropriate

Refer to under action 1

Financial information

The indicative amount available for this action is € 250.000,00.

Typology of the action	Categorization of the action according to the typology for the Fund: Forced Return Layer 2: Forced return.....100%
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Action 4: National Charters**Purpose and scope of the action**

Measures directed towards the implementation of assisted non-voluntary programmes in accordance with specific priority 1 of the strategic guidelines (priority 1, objective f MAP).

Grant recipient

R&DS

Title	National Charters (NC)
Organisation	DT&V
Background	The DT&V is responsible for ensuring that illegal aliens leave the Netherlands. An important part of this process is the effective removal from the Netherlands by means of a charter flight. The DT&V carries out charter flights in collaboration with other EU Member States but also independently. As regards this last category, the DT&V intends to organise at least four charter flights to third countries in 2013-2015.
Objective	Increase in the number of illegal aliens who actually leave the Netherlands.
Sub-objectives	Enforcing the return decision.
Target group	DECISION No 575/2007/EC, Article 7, target groups, 1. For the purposes of this Decision the target groups shall comprise: d) all other third-country nationals who do not or no longer fulfil the conditions for entry and/or stay in a Member State.
Activities	Organising charter flights (from preparation to flight).
Results	- At least four charter flights to third countries; - At least 40 aliens actually leaving the Netherlands.
Duration	30 months (from 1 January 2013 to 30 June 2015)
Budget	€1 200 000,-
ERF contribution	50% of the eligible costs: €600 000,-

Visibility of EC funding

Refer to under action 1

Complementarity with similar actions financed by other EC instruments, if appropriate

Refer to under action 1

Financial information

The indicative amount available for this action is € 600.000,00.

Typology of the action	Categorization of the action according to the typology for the Fund: Forced Return Layer 2: Forced return.....100%
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Action 5: Post Arrival Assistance 2013

Purpose and scope of the action

Measures directed towards the implementation of assisted non-voluntary programmes in accordance with priority 1 of the strategic guidelines (priority 1, objective a, b, c MAP).

Expected grant recipient

R&DS

Title	Post-Arrival Assistance 2013 (PAA2013)
Organisation	DT&V
Background	Since 2009 the DT&V has offered aliens forced to return the possibility of assistance for reintegration on their return. This Post-Arrival Assistance has so far been provided in Georgia, Armenia, Ukraine, Afghanistan and Burundi. The DT&V carries out these projects in order to gain the active support of these countries' authorities. An additional result would therefore be an increase in the number of aliens who actually leave the Netherlands. The assistance consists mainly of material support but can also include education and help in finding paid work. From 2013, the DT&V wants to work in an as yet unknown number of third countries, but would like to specify the number of returnees who can use this assistance. The DT&V will as far as possible pay the implementing organisation an amount per returnee (plus limited overhead costs). Reintegration projects will most probably be implemented in Guinea, Burundi, Afghanistan (from 1 December 2013), Togo (subject to certain conditions), Sri Lanka, Armenia (only medical care) and Sierra Leone (subject to certain conditions).
Objective	Increase in the number of illegal aliens who actually leave the Netherlands.
Sub-objectives	The DT&V carries out these projects in order to gain the active support of these countries' authorities. An additional result would therefore be an increase in the number of aliens who actually leave the Netherlands.
Target group	DECISION No 575/2007/EC, Article 7, target groups, 1. For the purposes of this Decision the target groups shall comprise: d) all other third-country nationals who do not or no longer fulfil the conditions for entry and/or stay in a Member State.
Activities	Selecting countries which can be considered for PAA, selecting service providers (subcontracting), providing assistance and monitoring the projects (including contacts with the authorities in these third countries). For the time being:
Results	<ul style="list-style-type: none">- At least 80 aliens who use this scheme;- At least three countries of origin;- Improvement in the number of LPs (Laissez-Passer) issued, and a higher number of nationality declarations;

	- 10 meetings with the authorities in third countries regarding cooperation on forced returns.
Duration	30 months (from 1 January 2013 to 30 June 2015)
Budget	<ul style="list-style-type: none"> • 150 x € 1 500 return assistance (= €225 000). • six target countries, six service providers, €35 000 start-up costs per target country + overheads (= €210 000) • a maximum of €350 mediation costs per returnee (interview, referral and monitoring) (= €52 000) • €60 000 for medical reintegration in Armenia. • Project staff costs €100 000 • Overheads 7% = €45 325 A total of: €692 825,- rounded up to €700 000,-
ERF contribution	50% of the eligible costs: €350 000,-

Visibility of EC funding

Refer to under action 1

Complementarity with similar actions financed by other EC instruments, if appropriate

Refer to under action 1

Financial information

The indicative amount available for this action is **€ 350.000,00**.

Typology of the action	Categorization of the action according to the typology for the Fund: Forced Return Layer 2: Forced return..... 100%
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2.2 Actions implementing Priority 2: 'support for the cooperation between Member States in return management'

At this moment the Netherlands are working together with other Member States in several projects. For this annual program no actions under priority are envisaged.

2.3 Actions implementing Priority 3: 'support for specific innovative (inter)national tools for return management'

Action 6: The development of programmes that offer innovative methods for providing innovative incentive measures to increase the number of (voluntary) returnees, which are based on the respect and dignity of the persons concerned

Purpose and scope of the action

This action has been added based on the Solid document SOLID/2012/15 – Guidance on financing costs related to detention under the Return Fund (running costs and construction) in line with the Return Directive. Measures under this action will towards improving the conditions of detention and detention of minors and children.

Expected grant recipient

NGO's, R&DS, National Agency for Correctional Institutions (Dienst Justitiële Inrichtingen) and international organisations

Expected quantified results and indicators to be used

- Action to improve detention conditions (through construction or renovation of specialised detention centres
- Actions to finance the running costs of specialised detention
- Actions to ensure the separation of returnees from ordinary prisoners in cases where prisons are being used for detention purposes
- Providing reasonable access to facilities allowing contact with family, consular authorities and legal representatives.
- Interpretation costs where necessary, for making contact with legal representatives
- Addressing the specific needs of vulnerable persons
- Providing emergency health care and treatment of illness
- Costs of translation of information material or where necessary interpretation costs in order to ensure the returnees have sufficient information about the rules of the detention centre and their rights and obligations
- Measures which ensure that families in detention are given accommodation which is separate to other types of returnees. This shall include costs for modifying/adapting the detention centre to ensure this separation and provide adequate privacy
- The creation or improvement of a play/recreational areas for minors within the detention facility. If necessary this shall include costs for creating/modifying/adapting this area.
- Transport costs to allow access to education facilities of where financially feasible (number of minors etc.) the costs for providing a teacher at the detention facility.

Visibility of EC funding

All announcements and communications on or about the programme, both from the Responsible Authority and the project organisation, carry the EU logo and make textual reference to joint financing by the Fund. Furthermore, the slogan ('Return, not necessarily a step backward') will be cited. The project organisation will inform those taking part that the project is co financed by the Fund.

The obligations to be complied with by the project organisation with respect to communications relating to the Fund will be set out in the grant decision; this is done either directly or through a reference to the conditions in the Implementing Rules. The PEF will also proactively communicate about this requirement with the project applicant when progress reports and final reports are received. The PEF will pay attention to the implementation during visits to those implementing the project.

Complementarity with similar actions financed by other EC instruments, if appropriate

In general it can be stated that due to the commitment of the relevant ministries in the steering group and through consulting of the partners in accordance with the partnership principle established, where necessary, including in the preliminary phase, it is ensured that the projects to be subsidised closely complement the national actions. Ensuring coherence with other European financial instruments in the JHA area takes place internally within the Ministry of Justice. A coordinator has been appointed to this end from within the European and International Affairs department.

The responsible bodies of the RF and the departments overseeing other European financial instruments are also part of a steering group which meets annually and ensures separation and complementarity between the RF and these other instruments.

The responsible authority is also responsible for the development and implementation of repatriation policy in the Netherlands and reviews this action in this regard. Furthermore,

formal dialogue and consultation with strategic partners at a municipal level and in the field ensures alignment with domestic policy and legislation at a local level.

Financial information

The amount available for this action for projects that will be selected through the RF 2013 call for proposals is € 2.263.487,68.

Typology of the action	Categorization of the action according to the typology for the Fund: Assisted Voluntary Return and Forced return Layer 2: Assisted voluntary return.....50% Forced Return.....50%
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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 operates as a delegated authority. The PEF has a staff establishment of in total 8 persons. The technical assistance for the four Funds is merged. The expenditure for managing the Funds – including the salaries of the staff members of the PEF, external evaluations, costs of the audit authority, costs of the certification authority, costs for organising an information meeting as prescribed in Article 33(2)(a) of the RF implementing rules, costs for publicity and dissemination, travelling costs in connection with monitoring visits to projects, participation in the SOLID Committee and costs for evaluation of the Funds, costs of trainings and courses of the staff of PEF and the International Working Groups on Funds management of the Netherlands with other Member States – are incurred by the PEF. Insofar as those costs solely relate to one Fund, they must be allocated to the technical assistance available to that fund. Any costs that do not solely relate to one Fund are allocated to the technical assistance of all Funds according to a formula. This formula is based on the available funds for the relevant year and the relevant Funds.

A multi-annual budget has been drawn for the deployment of technical assistance, so that account can also be taken of the reduction in the percentage of technical assistance which started in 2011. The multi-annual budget also allows for an expansion of the PEF due to the expected increase in work load and a reservation has been made for unforeseen expenditure and the possibility of a reduction in the available funds as a result of the distribution of funds across the Member States.

3.2 Expected quantified results

The most important cost item for technical assistance in 2013 is formed by the salaries of the staff members of PEF. Other quantifiable cost items are the travel and accommodation expenses in connection with project visits (approximately 60), information meetings (approximately 32), the SOLID Committee (approximately 3), the International Working Groups (approximately 10): the numbers mentioned apply to the four migration funds together. The PEF is usually represented by two staff members. Finally, account must be taken of the costs to be incurred for opening the calls (e.g. advertising costs).

3.3 Visibility of EC funding

The websites of the four Funds include a statement about EU financing and the European flag is also shown. The European flag is also printed on all the forms that are used for the funds. Additionally, it is also printed on promotional material and during information meetings these materials are distributed to the final beneficiaries.

For the 2013 annual program the RA will organise a meeting in which the call for proposals will be addressed.

It will be ensured that the co-financing from the RF is visible by various means. In all communications of or about the programme, the funding from the RF will be declared in the text and with the EU logo. The requirement to do so shall 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 the project. In the course of visits by the PEF to (a selection of) the organisations carrying out projects, compliance will be checked.

A website has also been created for and about the RF on which all kinds of information about the RF is to be found. (<http://www.rijksoverheid.nl/onderwerpen/europese-subsidies/europese-migratiefondsen>).

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

4. DRAFT FINANCING PLAN

Annual Programme - Financial Plan										
Table 1 - Overview table										
Member State: The Netherlands										
Annual programme concerned: 2013										
Fund: Return Fund										
(all figures in euro)	Ref. priority	Ref. specific priority	Community contribution (a)	Public allocation (b)	Private allocation (c)	TOTAL (d = a+b+c)	% EC (e = a/d)	(Share of total) (d/total d)		
Action 1:	1		2.500.000,00		2.500.000,00	5.000.000,00	50,00%	28,88%		
Action 2:	1		2.500.000,00		2.500.000,00	5.000.000,00	50,00%	28,88%		
Action 3:	1		250.000,00	250.000,00		500.000,00	50,00%	2,89%		
Action 4:	1		600.000,00	600.000,00		1.200.000,00	50,00%	6,93%		
Action 5:	1		350.000,00	350.000,00		700.000,00	50,00%	4,04%		
Action 6:	3		2.263.487,68		2.263.487,68	4.526.975,36	50,00%	26,15%		
Technical Assistance			383.895,32			383.895,32	100,00%	2,22%		
TOTAL			8.847.383,00	1.200.000,00	7.263.487,68	17.310.870,68	51,11%	100,00%		

6. SIGNATURE



The Director of the Migration Policy Department of the Ministry Security and Justice

