



EUROPESE COMMISSIE

SECRETARIAAT GENERAAL

ONTVANGEN 23 NOV 2011 /SKW

Brussel, 22.11.2011
SG-Greffe(2011) D/ 20393

PERMANENTE
VERTEGENWOORDIGING VAN
NEDERLAND BIJ DE EUROPESE
UNIE

Avenue de Cortenbergh, 4-10
1040 BRUXELLES

→ DMB
P. Diez
A²⁴/₄

**Betreft: KENNISGEVING OVEREENKOMSTIG ARTIKEL 297 VAN HET
VWEU**

Het Secretariaat-generaal doet U hierbij, voor doorzending aan Zijne
Excellentie de Minister van Buitenlandse Zaken, bijgaand besluit van de
Commissie toekomen.

Voor de Secretaris-generaal

Valérie DREZET-HUMEZ

Bij : C(2011) 8376 def.

NL



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EUROPESE COMMISSIE

Brussel, 21.11.2011
C(2011) 8376 definitief

BESLUIT VAN DE COMMISSIE

van 21.11.2011

waarbij voor Nederland, in het kader van het Buitengrenzenfonds, het jaarprogramma 2011 en de medefinanciering voor 2011 worden goedgekeurd

(Slechts de tekst in de Nederlandse taal is authentiek)

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DE EUROPESE COMMISSIE,

Gezien het Verdrag betreffende de werking van de Europese Unie,

Gezien Beschikking nr. 574/2007/EG van het Europees Parlement en de Raad van 23 mei 2007 tot instelling van het Buitengrenzenfonds voor de periode 2007–2013 als onderdeel van het algemene programma “Solidariteit en beheer van de migratiestromen”¹, en met name artikel 23, lid 4,

Overwegende hetgeen volgt:

- (1) Op 16 december 2008 heeft de Commissie het meerjarenprogramma voor Nederland goedgekeurd voor de periode 2007 tot 2013.
- (2) Op 10 februari 2011 heeft Nederland bij de Commissie een ontwerp-jaarprogramma voor 2011 ingediend. Het ontwerp-jaarprogramma werd vervolgens herzien, waarna op 4 oktober 2011 een definitieve versie is ontvangen. Het programma bevat de in artikel 23, lid 3, van Beschikking nr. 574/2007/EG voorgeschreven elementen en is opgesteld in overeenstemming met het meerjarenprogramma.
- (3) De bedragen die aan de lidstaten worden toegekend in de vorm van medefinanciering moeten worden vermeld.
- (4) Er moet een einddatum worden vastgesteld voor de subsidiabiliteit van de uitgaven, overeenkomstig de punten I.4 en IV.3 van bijlage XI bij Beschikking 2008/456/EG van de Commissie van 5 maart 2008 tot vaststelling van regels voor de uitvoering van Beschikking nr. 574/2007/EG²,

¹ PB L 144 van 6.6.2007, blz. 22.

² PB L 167 van 27.6.2008, blz. 1. Beschikking laatstelijk gewijzigd bij Besluit 2011/148/EU van de Commissie (PB L 61 van 8.3.2011, blz. 28).

HEEFT HET VOLGENDE BESLUIT VASTGESTELD:

Artikel 1

Het jaarprogramma voor Nederland voor 2011, dat als bijlage aan dit besluit is gehecht, wordt goedgekeurd.

Artikel 2

Voor het boekjaar 2011 wordt in totaal 5 899 784 EUR uit het Buitengrenzenfonds toegekend in de vorm van medefinanciering.

Artikel 3

Voor het jaarprogramma 2011 is de einddatum voor de subsidiabiliteit van de uitgaven 30 juni 2013 voor acties en 31 maart 2014 voor technische bijstand.

Artikel 4

Voor het jaarprogramma 2011 voor Nederland vormt dit besluit een financieringsbesluit in de zin van artikel 75, lid 2, van Verordening (EG, Euratom) nr. 1605/2002 van de Raad van 25 juni 2002 houdende het Financieel Reglement van toepassing op de algemene begroting van de Europese Gemeenschappen³, en van artikel 90 van Verordening (EG, Euratom) nr. 2342/2002 van de Commissie tot vaststelling van uitvoeringsvoorschriften van Verordening (EG, Euratom) nr. 1605/2002 van de Raad houdende het Financieel Reglement van toepassing op de algemene begroting van de Europese Gemeenschappen⁴.

³ PB L 248 van 16.9.2002, blz. 1. Verordening laatstelijk gewijzigd bij Verordening (EG) nr. 1081/2010 van de Raad (PB L 311 van 26.11.2010, blz. 9).

⁴ PB L 357 van 31.12.2002, blz. 1. Verordening laatstelijk gewijzigd bij Verordening (EG, Euratom) nr. 478/2007 (PB L 111 van 28.4.2007, blz. 13).

Artikel 5

Dit besluit is gericht tot het Koninkrijk der Nederlanden.

Gedaan te Brussel, op 21.11.2011

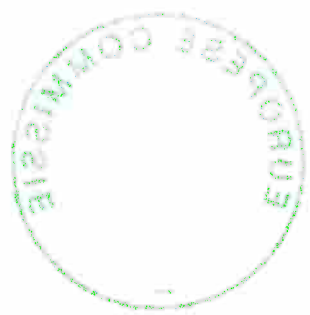
*Voor de Commissie
Cecilia MALMSTRÖM
Lid van de Commissie*



THE
FEDERAL BUREAU OF INVESTIGATION
U. S. DEPARTMENT OF JUSTICE

MEMORANDUM FOR THE DIRECTOR

RE: [REDACTED]



BIJLAGE

Jaarprogramma 2011 van Nederland.

Annex 1

Annual programme

Member State	:	The Netherlands
Fund	:	External Borders Fund
Responsible authority	:	Migration Policy Department of the Ministry of Interior and Kingdom relations
Period covered	:	2011

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 2011 comprises 3 actions:

- action 1 project implementation EU-VIS by the Royal Marechaussee;
- action 2 project implementation EU-VIS by the Seaport Police;
- action 3 project implementation SIS II.

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 and 2010 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 Marechaussee), 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 Immigration and Naturalisation Service as well as several other Justice departments involved. 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 - 2010 it was stated that, the Immigration Coordination Group (CGV), a consultative structure, involving the Ministry of Justice (Immigration and Naturalisation Service, Repatriation and Departure Service, Migration Policy Department), the Royal Netherlands Marechaussee, the Seaport Police Service and the Ministry of Foreign Affairs (Movement of Persons Department) have jointly, as the Steering Group. The CGV advises the RA on the project proposals.

Accordingly, since October 2010 the CGV falls under the structure of the Ministry of Interior instead of the Ministry of Justice. The participants and organisations have not changed. In the light of the above the CGV advised the Responsible Authority (RA) to allocate the 2011 EU contribution to the following actions, many of which are a continuation of actions launched under previous programmes:

- action 1 - project implementation EU-VIS by the Royal Marechaussee, € 3.070.500. This action was launched in 2007 and should finish by 2013.
- action 2 - project implementation EU-VIS by the Seaport Police, € 500.000. This action was launched in 2007 and should finish by 2013.
- action 3 project implementation SIS II, € 2.063.293 The activities related to the implementation of SIS II started in 2005 and will end in 2013 .

The costs incurred under the Fund 2011 for actions above will only be those made between 01-01-2011 until 30-06-2013.

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 quarter and more frequently in exceptional circumstances. 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 2011-2013

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*, ie 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 informal tests on the PL+ environment and during the CT. Our development team will however 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.

Some specific development (national interfaces, specific logging for national legislation etc) is still in progress but has no impact on the ability for the international tests. 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.

2. VIS roll-out

The current state of play is that the European Commission is planning to be ready for operations with the central system at October 11 2011. After discussion in the friends of VIS meeting the date of 11 October 2011 was set as the date to start the roll out en start collecting data from consular post in the first region in North Africa. 20 day hereafter the use of the VIS will start at the border crossing point at the external Schengen borders. To make this planning possible all the member states using the VIS should declare their readiness in July 2011. The current status in the Netherlands is that all the preparations that are necessary to comply with the criteria to start operations in October 2011. We have declared our readiness to the European Commission in July 2011.

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 2011 there are no plans for projects concerning the establishment of co-location offices or common application centres.

4. European Border Surveillance System (Eurosir)

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 should 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 participates in the expert meetings on EUROSUR. For 2012 the Netherlands intends to start a pilot project with Germany and Belgium. The aim of this pilot project is to have a common pre-frontier intelligence picture of the North Sea so that internal security of the EU from that area can be increased.

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

In 2010, the Netherlands has started the project No-Q. The goal of this project is the realisation of an automatic border passage concept. The verification process of a person at the border will be done by means of biometry (facial recognition).

The first phase in this project was the search for suppliers of automatic border passage systems and testing of the several systems in order to investigate the different possibilities of the systems and to better define the needs and wishes of the Netherlands. At the end of 2010 the project started a European procurement to depict a supplier of automatic border passage systems that would best meet the wishes of the Netherlands.

In 2011 the procurement has been brought to an end which marked the next phase of the project, the actual installation of the so called e-gates (electronic gates) at Schiphol Airport and the real life testing of the e-gates. At the end of 2011 the first 36 e-gates will be put into place, in 2012 more will follow.

Finances

The project so far has been partially financed by the External Border Funds (EBF). In 2011 no claim on the fund will be made, but the years hereafter this still remains to be seen.

2. Changes in the management and control systems (if appropriate)

As mentioned above, under the new government the Minister for Immigration and Asylum Policy is responsible for migration policy and border management since October 2010. This Minister is one of the Ministers at the Ministry of Interior and Kingdom relations. Since October 2010 the CGV falls under the structure of the Ministry of Interior and Kingdom Relations instead of the Ministry of Justice.

A revised description of the management and control systems is currently being prepared.

3. 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 2011 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.

3.1 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

There are no plans to implement actions with priority 1 in 2011. Such actions may be planned for 2012 to 2013, as indicated in the Multi-Annual Programme.

3.2 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

There are no plans to implement actions with priority 2 in 2011. Such actions may be planned for 2012 to 2013, as indicated in the Multi-Annual Programme.

3.3 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 2011. Such actions may be planned for 2012 to 2013, as indicated in the Multi-Annual Programme.

3.4 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 1: Implementation of the VIS in the Netherlands (2011 tranche)

3.4.1. Introduction

As indicated in the 2007 (action 2), 2008 (action 3) and 2009 (action 2) Annual Programmes, the projects under this priority are consistent with the decision taken by the Netherlands to focus the use of EBF resources mainly on implementing EU legislation, as in this case, on the implementation of the EU VIS. The purpose of this action is to finalize the prompt and thorough implementation of the VIS in the Netherlands.

Implementation of the EU VIS in the Netherlands primarily involves technical connection of the Dutch authorities to the EU VIS.

It was already stated in the 2007, 2008 and 2009 Annual programmes that implementation of the EU VIS in the Netherlands will involve three projects:

- The first project is the "connection to the EU VIS" project. One of the aims of this is to link the Immigrants Basic Service to the EU VIS and to coordinate the installation of the EU VIS at the various partners in the chain.
- The second project involves the acquisition of the peripheral equipment. The purpose of this project is to guarantee the quality of biometric data entry and to promote the increased use of equipment for non-immigration processes.
- The third project involves connecting the partners in the chain. The purpose of this project is to implement the EU VIS at the partners in the chain.

Together, the projects are intended to lead to the implementation of the EU VIS in accordance with the Regulation 767/2008 and the other related provisions in the Visa Code and the Schengen Borders Code. The activities begun in 2007 and will be finalized in 2011 because the changes made to the European Commission's planning.

The current status in the Netherlands is that all the preparations that are necessary to comply with the criteria to start operations in October 2011. We have declare our readiness to the European Commission in July 2011 All the systems and equipment needed for the start of operations are installed and ready at the consular posts and the external Schengenborder crossing points. The installation of the equipment for visa issuing at the border are at a final stage (visa issuing at the border is not part of the first regions for the regional roll out of the VIS)

Bearing in mind the state of play on the preparation for the VIS implementation in the Netherlands and the cost charged under previous annual programmes, the costs to be charged under the 2011 Annual Programme in relation to the VIS project envisages, in particular, to achieve:

- The last steps towards the nationwide connection of the Seaport Police Service to the EU VIS;
- The last steps towards the nationwide connection of the Royal Netherlands Marechaussee to the EU VIS;

3.4.2. Aspects of the Action 1

<p>1.Purpose and scope of the action 1</p>	<p>Detailed information on the purpose and scope of this action can already be found in the 2007, 2008 and 2009 Annual programmes.</p> <p>The emphasis in the 2007 tranche was on realising the framework conditions and connecting the relevant partners in the chain. In the 2008 tranche the emphasis was on adapting the system (introduction of hard- and software) and preparing structural adaptations in order to implement the system (design). The structural adaptations will be realised in the subsequent phase (see the annexed document).</p> <p>In the 2009 tranche emphasis in particular on the activities needed to complete the implementation of the EU VIS.</p> <p>Below are details of some of the activities that are</p>
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	<p>expected to receive support under the 2011 tranche:</p> <ul style="list-style-type: none"> • The final activities to implement EU-VIS at the border crossing points using the biometric identifiers for the applications for border control and visa issuing; • Development and implementation of (mobile) tracking application; • Collecting and registration of biometric features for the pilot law enforcement and for the asylum procedure; • The training of relevant staff to use the equipment, on the basis of the "train the trainer" concept.
<p>2. Expected grant recipients</p>	<p>The Migration Policy Department of the Ministry of Interior. The action is carried out by the Royal Marechaussee.</p>
<p>3. Justification RA acting as executing body</p>	<p>The RA is responsible, within the Dutch Government, for the development and implementation of border surveillance policy. The RA is also jointly responsible for the implementation of the VIS in the Netherlands. Due to this monopoly position, the RA is the body that can implement this priority along the lines described. For these reasons, no call for grant applications for the implementation of this action will be made in 2011. The Seaport Police Service, the Royal Marechaussee and the Ministry of Foreign Affairs are all visa authorities, responsible for the implementation aspects of the VIS.</p>
<p>4. Expected quantified results and indicators to be used</p>	<ul style="list-style-type: none"> - Purchase of technical (mobile) equipment. - Development of hardware and software for the law enforcement activities. - Development of techniques for the admission procedure in accordance with the VIS regulation. <p>See annex 2 for detailed information on the different measures and the costs by measure. .</p> <p>Indicators</p> <p>Indicators have been included in the 2007 and 2008 Annual programmes. For measuring the results, reference is made to the indicators as set out in the 2007 Annual programme.</p>

<p>5. Visibility EC funding</p>	<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 Marechaussee 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>
<p>6. Complementarity with other actions financed by other EC instruments, if appropriate</p>	<p>In general, it can be said that 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 visa policy in the Netherlands and ensures that this action is tested against this policy. The activities for the implementation of the VIS in the Netherlands are not financed from other EU funds.</p>
<p>7. Financial information</p>	<p>The 2011 EBF contribution applied for € 3.070.500 equating to 75% of the total project budget. This action can be considered as a specific priority, ad mentioned under 2 of the strategic guidelines. For this reason it is possible to increase the co-financing percentage to over 50%.</p>
<p>8. Categorisation of the action according to the typology for the</p>	<p>VIS</p>

Fund	
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3.4.3. Aspects of the Action 2

1. Purpose and scope of the action 2	See above under action 1.
2. Expected grant recipients	The Migration Policy Department of the Ministry of Interior. The action is carried out by the Seaport Police for the Rijnmond region.
3. Justification RA acting as executing body	The RA is responsible, within the Dutch Government, for the development and implementation of border surveillance policy. The RA is also jointly responsible for the implementation of the VIS in the Netherlands. Due to this monopoly position, the RA is the body that can implement this priority along the lines described. For these reasons, no call for grant applications for the implementation of this action will be made in 2011. The Seaport Police Service, the Royal Marechaussee and the Ministry of Foreign Affairs are all visa authorities, responsible for the implementation aspects of the VIS.
4. Expected quantified results and indicators to be used	<ul style="list-style-type: none"> - Purchase of technical (mobile) equipment. - Development of hardware and software for the law enforcement activities. - Development of techniques for the admission procedure in accordance with the VIS regulation. <p>Indicators</p> <p>Indicators have been included in the 2007 and 2008 Annual programmes. For measuring the results, reference is made to the indicators as set out in the 2007 Annual programme.</p>
5. Visibility EC funding	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

	<p>attached to material objects acquired.</p> <p>In the grant decision issued the Seaport police 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>
<p>6. Complementarity with other actions financed by other EC instruments, if appropriate</p>	<p>In general, it can be said that 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 visa policy in the Netherlands and ensures that this action is tested against this policy. The activities for the implementation of the VIS in the Netherlands are not financed from other EU funds.</p>
<p>7. Financial information</p>	<p>The 2011 EBF contribution applied for is € 500.000 equating to 75% of the total project budget. This action can be considered as a specific priority, ad mentioned under 2 of the strategic guidelines. For this reason it is possible to increase the co-financing percentage to over 50%.</p>
<p>8. Categorisation of the action according to the typology for the Fund</p>	<p>VIS</p>

3.4.4. Aspects of the Action 3

As indicated in the multi-annual programme the project under this priority is consistent with the decision taken by the Netherlands to focus the use of EBF resources mainly on implementing EU legislation, as in this case, on the implementation of the EU SIS II. The purpose of this project is to facilitate the prompt and thorough implementation of SIS II in the Netherlands.

Proper application of these processes in the supervision process is also very valuable from the point of view of combating terrorism, crime and for public order and national security.

Implementation of SIS II in the Netherlands primarily involves realisation of the NL-SIS-II and technical connection of the Dutch authorities to the SIS II.

The activities begun in 2005 in this regard will be pursued till 2013.

Bearing in mind the state of play on the preparation for the SIS II implementation in the Netherlands, the costs to be charged under the 2011 Annual Programme in relation to the SIS II project envisages, in particular, to achieve:

Finalising the ICD 3.0 development.

Replacement of the web client that is used in the Netherlands to access, create, adjust and delete Schengen alerts.

Development of a SIRENE-workflow system for border control.

- Further steps towards the nationwide connection of the Police Service to the SIS II.

The project concerned must involve changes to work processes, training staff and modifying, testing, securing and managing the provision of information within the National Police Service.

1. Purpose and scope of the action 3	Implementation of the Schengen Information system II in the Netherlands
2. Expected grant recipients	The action is carried out by the national police and the department National Security of the Ministry of Security and Justice.
3. Justification RA acting as executing body	The RA is responsible, within the Dutch Government, for the development and implementation of border surveillance policy. Due to this monopoly position, the RA is the body that can implement this priority along the lines described. For these reasons, no call for grant applications for the implementation of this action will be made in 2011. The national police and the Directorate-General Security of the ministry of Security and Justice are

	<p>authorities, responsible for the implementation aspects of SIS II.</p>
<p>4. Expected quantified results and indicators to be used</p>	<ul style="list-style-type: none"> - The approach to the implementation of the SIS II in the Netherlands is focused on the technical connection of the Dutch authorities to SIS II. The project also involves: - Setting up an organisation for the management, operation and maintenance of the national territory; - Setting up the management and regulations whereby authorised staff of the competent national authorities can access the SIS II and the changes made to it; - The necessary acquisition of hardware; <p>Development and testing of software . NL has a "national copy" which is implemented as a separate register/database. The realization of this new SIS-II register is one of the components. This project is in progress since 2005 and handles all international communication, database comparisons etc.</p> <p>The SIS-II register is queried and modified by client-applications of the Dutch Police authorities. These applications have to be rebuilt or modified to handle all (new) SIS-II functionality.</p> <p>During development, several development environments are currently (or will be in the near future) in use for developing, integrating and (international) testing the SIS-II functionality. For the operational state new server-hardware will be purchased for the register and central components of the client applications. The investments for new hardware will be made next year (2012)</p> <p>Development and testing is in full swing and both register and clients-apps should be ready for the comprehensive tests in 2012 and subsequent production Q1-2013. The register is currently in international test but still some national functionality will be added (no interference with the international tests). Client apps are in progress. .</p>
<p>5. Visibility EC funding</p>	<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</p>

	<p>attached to material objects acquired.</p> <p>In the grant decision issued the national police and the Directorate-General Security 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>
<p>6. Complementarity with other actions financed by other EC instruments, if appropriate</p>	<p>In general, it can be said that 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 border management policy in the Netherlands and ensures that this action is tested against this policy. The activities for the implementation of the SIS II in the Netherlands are not financed from other EU funds.</p>
<p>7. Financial information</p>	<p>The 2011 EBF contribution applied for is € 2.063.293. In line with the Council decision of October 2010 (and SOLID Committee meeting of October 2010) The Netherlands would like to obtain the costs for SIS-II related development and investment in 2011-2013. For 2011 the costs amount € 4.280.000. This amount exceeds the EBF-amount available for SISI II in 2011. This action can be considered as a specific priority in accordance with the strategic guidelines. For this reason it is possible to increase the co-financing percentage to over 50%.</p>
<p>8. Categorisation of the action</p>	<p>SIS</p>

according to the typology for the Fund	
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3.5. 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 2011. Such actions may be planned for 2012 to 2013, as indicated in the Multi-Annual Programme.

4. Technical assistance

4.1 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 seven 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, so that the reduction in the percentage of technical assistance as from 2011 can also be taken into account. 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.

4.2 Expected quantified results

The main budget item for technical assistance in 2011 is salaries of staff of the PEF (4.8 FTEs). Other budget items to be quantified are travel and accommodation costs relating to project visits (approximately 5 times), information meetings (about 2 times), thus complying with the obligations under Article 33(2) (a) of the implementing rules, the SOLID committee (about 3 times), the informal consultation (about 2 times).

4.3 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.justitie.nl/europesemigratiefondsen).

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: 2011								
Fund: External Borders Fund								
	Ref. priority	Ref. Specific 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)
Project 1:								
Action 1 (EU VIS)	4	2	3.070.500	1.023.500	0	4.094.000	75%	53%
Action 2 (EU VIS)	4	2	500.000	166.667	0	666.667	75%	9%
Action 3 (SIS II)	4	1	2.063.293	687.764	0	2.751.057	75%	35%
Technical assistance	-	-	265.991	-	-	265.991	100%	3%
Other operations	-	-	-	-	-	-	-	-
Total			5.899.784	1.877.931	0	7.777.715	76%	100 %

Observations on the financial information

In the Multiannual Programme for 2007-2013 for Priority 1 the Netherlands planned € 3.320.000 for 2011. In the Annual Programme 2011 we did not request any amount from the EBF because priorities 4 and 5 have recently become more urgent priorities for this year as they concern EU obligations which have to be implemented within a given time schedule and in accordance to the EU requirements.

In the Multi-annual Programme for the year 2011 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

A handwritten signature in black ink, consisting of a stylized, cursive 'U' followed by a horizontal line.

Director of the Migration Policy Department /

Responsible Authority for External Borders Fund

Algemeen werk

Functie	Uren/week	Uurtarief	Weken 2011	Weken 2012	Weken 2013	Kosten 2011	Kosten 2012	Kosten 2013	Totaal
Senior ICT-manager	40	€ 120,00	20	45	20	€ 96.000,00	€ 216.000,00	€ 96.000,00	€ 408.000,00
Junior functioneel manager	40	€ 100,00	20	45	20	€ 80.000,00	€ 180.000,00	€ 80.000,00	€ 340.000,00
Junior ict-manager	40	€ 100,00	20	45	20	€ 80.000,00	€ 180.000,00	€ 80.000,00	€ 340.000,00
Servicelevelmanager	20	€ 100,00	20	45	20	€ 40.000,00	€ 90.000,00	€ 40.000,00	€ 170.000,00
Beveiligings coördinator	20	€ 80,00	45	45	45	€ 72.000,00	€ 72.000,00	€ 72.000,00	€ 216.000,00
Testers	40	€ 75,00	45	45	45	€ 135.000,00	€ 135.000,00	€ 135.000,00	€ 405.000,00
Subtotaal						€ 503.000,00	€ 873.000,00	€ 503.000,00	€ 1.879.000,00

Specifieke werk voor Mobile Visumcontrole (nieuwbouw)

Functie	Uren/week	Uurtarief	Weken 2011	Weken 2012	Weken 2013	Kosten 2011	Kosten 2012	Kosten 2013	Totaal
Ontwikkelaars	40	€ 75,00	20	30	15	€ 60.000,00	€ 90.000,00	€ 45.000,00	€ 195.000,00
ICT-Infra specialist	20	€ 80,00	20	30	15	€ 32.000,00	€ 48.000,00	€ 24.000,00	€ 104.000,00
Architect	20	€ 80,00	20	30	15	€ 32.000,00	€ 48.000,00	€ 24.000,00	€ 104.000,00
Gebruikers	4	€ 25,00	20	30	15	€ 2.000,00	€ 3.000,00	€ 1.500,00	€ 6.500,00
Subtotaal						€ 126.000,00	€ 189.000,00	€ 94.500,00	€ 409.500,00

Specifiek werk voor Asiel

(Change op bestaande applicatie Webfit)

Functie	Uren/week	Uurtarief	Weken 2011	Weken 2012	Weken 2013	Kosten 2011	Kosten 2012	Kosten 2013	Totaal
Ontwikkelaars	30	€ 75,00	20	20	10	€ 45.000,00	€ 45.000,00	€ 22.500,00	€ 112.500,00
Gebruikers	4	€ 25,00	20	30	15	€ 2.000,00	€ 3.000,00	€ 1.500,00	€ 6.500,00
Subtotaal						€ 47.000,00	€ 48.000,00	€ 24.000,00	€ 119.000,00

Specifiek werk voor Opsporing

(Change op bestaande applicatie Progis)

Functie	Uren/week	Uurtarief	Weken 2011	Weken 2012	Weken 2013	Kosten 2011	Kosten 2012	Kosten 2013	Totaal
Ontwikkelaars	30	€ 75,00	20	20	10	€ 45.000,00	€ 45.000,00	€ 22.500,00	€ 112.500,00
Procesonderzoeker	20	€ 80,00	20	30	15	€ 32.000,00	€ 48.000,00	€ 24.000,00	€ 104.000,00
Gebruikers	4	€ 25,00	20	30	15	€ 2.000,00	€ 3.000,00	€ 1.500,00	€ 6.500,00
Subtotaal						€ 79.000,00	€ 96.000,00	€ 48.000,00	€ 223.000,00

Eind totaal werk

						€ 755.000,00	€ 1.206.000,00	€ 669.500,00	€ 2.630.500,00
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Aanschaf Hardware

Soort	Prijs/stuk	Aantal 2011	Aantal 2012	Aantal 2013	Kosten 2011	Kosten 2012	Kosten 2013	Totaal
PDA met scan van Biometrie/MRZ	€ 2.000,00	0	20	200	€ 0,00	€ 40.000,00	€ 400.000,00	€ 440.000,00

Eind totaal

					€ 755.000,00	€ 1.246.000,00	€ 1.069.500,00	€ 3.070.500,00
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