

Annex 1

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	:	2011

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 2011. 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 on the Ministry of the Interior and Kingdom Relations' external website (<http://www.rijksoverheid.nl/onderwerpen/europese-subsidies-voor-migratie/europese-migratiefondsen>)

All information relevant to the 2011 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:

- content (whether the project is in line with government and EU policy, the 2008-2013 RF Multi-annual Programme, the 2011 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. Due to the elections and the changes within the Ministries of Justice and the Interior and Kingdom

Relations, the Department of European and International Affairs (DEIA) of the Ministry of Justice is no longer part of the RF steering group.

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%.

The RF 2011 annual programme includes one action which meets the specific priorities as defined in the strategic guidelines (Priority 3, action 4 'developing and/or implementing integrated return plans').

5. The RF 2011 call for proposals is set to open as soon as possible after the annual programme is approved by the EC (probably in June). An information meeting will be organised for all organisations interested in the possibilities for RF funding. The call is expected to close at the end of August 2011. The PEF hopes to organise the annual meeting of the Steering Group in September 2011 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 2, 3, 4 and 5.

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 DT&V) 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 2011 Annual Programme.

In response to this 'call for interest', the DT&V has submitted several project proposals on forced return. These project proposals have been incorporated in this Annual Programme. The

RF steering group approved these projects incorporation into the annual programme and they will be implemented, regardless of the results of the open call for proposals. The agreements between the responsible authority and the authority associated in the implementation are expected to be signed by the end of September 2011.

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.

2. CHANGES IN THE MANAGEMENT AND CONTROL SYSTEMS (if appropriate)

The new Dutch government was installed on 14th October 2010. With this new government came a shift in responsibilities of among others the Ministry of Security and Justice and the Ministry of the Interior and Kingdom Relations. The Responsible Authority and the Delegated Authority were both under the responsibility of the Ministry of Security and Justice. Under the new government the Responsible Authority and the delegated authority fall under the Ministry of the Interior and Kingdom Relations and under the minister for Immigration and Asylum. The description of the Management and Control System (MSC) will have to be revised in order to address the new situation adequately. It is expected that the changes in the MSC will have been revised in the first quarter of 2011.

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

3.1 Actions implementing priority 1: ‘support for the development of a strategic approach to return management by the Member States’

There are 5 actions envisaged under priority 1. For actions 2, 3, 4 and 5 an amount has been reserved for projects to be selected through the RF 2011 call for proposals. Action 1 is the continuation of a multi-annual project, selected under the Annual Programme 2009.

Action 1: capacity building on counselling in the Netherlands

- measures directed towards the implementation of assisted voluntary programmes in accordance with specific priority 1 of the strategic guidelines (priority 1, objective d MAP)
- measures aimed at the further development of the ‘native counsellors’-working method (as it is currently practised in the western part of The Netherlands) as part of the approach towards counselling and information exchange on return. Special attention should be paid to the geographical coverage of the network (now only the 4 major cities of the Netherlands can make use of the native counsellors), the active involvement of facilitating organisations (among which the migrant organisations), as well as the reinforcement of the relationship between the implementing organisations and (local) authorities. The aim of eliminating the taboo on return in the Dutch society at large should be taken into account in projects proposed under this measure (priority 1, objective h)

For Action 1 there is one multiannual project that has already been selected in the call for proposals for 2009 which is expected to be funded by the RF 2011. This is the project called “Terugkeer en reïntegratie van ongedocumenteerden” (return and reintegration of undocumented third country nationals) by Stichting Maatwerk bij Terugkeer (Foundation Tailor made Return). An amount of € 174.709,15 has been reserved for the second phase of the project which started on 1-1-2011 and would end on 30-6-2012. Whether this project will actually receive the reserved amount depends on the evaluation of the first phase of the project which has taken place at the end of 2010. If the objectives are realised, the project is carried out according to plan, the co-funding is guaranteed and an agreement has been reached about the objectives and project plan for the second phase, the reserved amount will be granted.

Expected grant recipient

Stichting Maatwerk bij Terugkeer

Expected quantified results and indicators to be used for the second phase of the project:

-
- 60 persons helped to find a job in the country of return;
- 40 persons who prior to or after their return received a vocational training;
- 40 persons who return and reintegrate successfully;
- 3 projects carried out in/with third countries (7 altogether during entire project);
- 3 countries where facilities for reintegration are set up or extended;
- 3 countries of origin where the native counsellor network is focussing on (7 altogether during entire project);
- 9 native counsellors trained;

- 15 organizations joined the native counsellors network;
- 5 information meeting focussed on local authorities;
- 1 conference;
- 2 national ‘best practice’ meetings;
- 6 methods to contact met potential returnees;
- 5 information meeting for ‘social agencies’ in the Netherlands;
- 2000 information brochures;
- 3 information points established for migrant organizations;
- 1200 well-informed potential returnees;
- 1 DVD produced and distributed.

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

If the funding of the above-mentioned multiannual project is continued through co-financing under the RF 2011 annual programme, a total EU contribution of € **174.709,15** would be committed at national level for this action.

Action 2: Outreach to and return of (vulnerable) irregular migrants

Purpose and scope of the action

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

The objective of this action is to reach out to (vulnerable) irregular migrants with asylum and non-asylum background for them to opt for voluntary return to their country of origin, thus preventing possible situations of (labour)exploitation, as well as homelessness, petty crime and other situations that increase insecurity of populations in the big cities.

The purpose of the action is to maintain the already established network in the big cities and provide unconventional outreach activities and personal counselling to vulnerable irregular migrants for participation in the assisted voluntary return & reintegration programme. Migrants who opt for return are processed according to REAN standards and regulations; additional reintegration support is provided for specific categories of vulnerable migrants in cooperation with organizations in countries of origin. Returnees with a reintegration package will be monitored for a period of 6 months.

Counsellors will be very alert to any signals of vulnerability and possible exploitation. Vulnerable migrants can be helped greatly with relatively simple means: extra assistance before, during and after return in the country of origin and a simple reintegration package.

Expected grant recipient

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

Expected quantified results and indicators of the project:

- 250 vulnerable irregular migrants returned
- 125 received additional reintegration assistance after return (in kind)
- Active network in big cities in the Netherlands
- 3 counsellors available for counselling hours in urban areas; reintegration officers (both in the Netherlands as well as in countries of origin) on basis of a service fee
- Establishing/maintaining counselling locations in strategic places in the big cities
- Interactive website accessible for the target population

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 for projects that will be selected through the RF 2011 call for proposals is € **505.770**.

Action 3: assisted voluntary programmes for aliens in detention facilities

Purpose and scope of the action

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

In this action extra attention is given to (ex) asylum seekers and irregular third country nationals in detention facilities. Through counselling by specialized personnel aliens in detention are offered the possibility and assistance to return to their country of origin. Projects submitted within this action should help in reducing the numbers of aliens in detention. This action should also make a reduction possible of the average time spent in detention.

Expected grant recipient

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

Expected quantified results and indicators to be used

- Assist 750 irregular migrants with voluntary return from detention;
- Inform 3000 irregular migrants in detention about the option to return voluntarily and the available assistance for that purpose;
- Have initial contact with 1800 irregular migrants in detention in which the individual requests for information and assistance are considered;
- 400 cases in which IOM will mediate between migrant and diplomatic representations in order to get travel documents available;
- exchange visits to closed centres in other EU countries including 5 presentations on the visits;
- 12 meetings held at the detention centres in the Netherlands to update and evaluate the cooperation at implementation level;
- meetings organised at policy/management level to update and evaluate the cooperation on AVR at national management level;
- 3 meetings for the advisory committee held;
- Handbook on best practices related to voluntary return from detention
- 1 national seminar held with approximately 50 participants of both policy and implementation level.

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 for projects that will be selected through the RF 2011 call for proposals is € **1.415.802**.

Action 4: Assisted voluntary return and reintegration (AVRR) of families with minor children

Purpose and scope of the action

Measures aimed at the implementation, within the context of an integrated return plan, of special programmes for the voluntary return of vulnerable groups (minors, unaccompanied minors, victims of human trafficking, persons with medical and/or psychological complaints, etc). (priority 1, objective d MAP).

Due to a court ruling on the 11th of January 2011, the Netherlands are obliged to give shelter to families with minor children even after the asylum claim has been rejected. Formally these families have no legal right to stay in the Netherlands and therefore have to leave the country. Giving these families the possibility and assistance for return and durable reintegration offers a (good) alternative for illegal stay in the Netherlands. Reception for the families will be less needed. This action could therefore achieve a form of triple win:

- 1) for the Netherlands (less reception is needed and families will return)
- 2) for the migrant(s) (education, employment, housing etc.)
- 3) for the country of origin (possible spin off from activities of returnees)

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

- Outreach has been done to the whole target group (such as a website, info sheet, at least 10 information sessions to target population / other agencies)
- 400 families have received pre-departure AVRR counselling
- 150 families have returned with tailor made AVRR assistance
- Project monitoring reports of those families that have returned and families that have withdrawn their asylum application

Visibility of EC funding

Refer to action 1.

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

Refer to action 1.

Financial information

The indicative amount available for this action for projects that will be selected through the RF 2011 call for proposals is € **1.729.434,00**.

Action 5: Durable reintegration

Purpose and scope of the action

Measures aimed at the implementation, within the context of an integrated return plan, of special programmes for the voluntary return of vulnerable groups (minors, unaccompanied minors, victims of human trafficking, persons with medical and/or psychological complaints, etc). (priority 1, objective e MAP).

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

- 100 migrants from the Netherlands have received return and reintegration counselling
- 60 migrants have been assisted with their return and reintegration in the country of origin.

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 amount available for this action for projects that will be selected through the RF 2011 call for proposals is € 376.723,27.

3.2 Actions implementing Priority 2: ‘support for the cooperation between Member States in return management’

For 2011 no actions are foreseen with in this priority.

3.3 Actions implementing Priority 3: ‘support for specific innovative (inter)national tools for return management’

There are 2 actions envisaged under priority 3. For action 7 the executing body method will be used for both projects of DT&V which is *de jure* responsible for forced return. DT&V will implement the projects directly.

Action category 6: informed and dignified return

For projects targeting, in accordance with the specific priority 1 of the strategic guidelines, namely ‘projects which propose particularly innovative ways and means of informing and counselling potential returnees about the situation in the countries of return and/or other innovative incentives for increasing the number of voluntary returnees based on respect for the dignity of the individuals concerned’, the ceiling on the contribution from the RF is 75%:

- measures that offer particularly innovative methods for providing information and advice to potential returnees about the situation in the country they are intending to return to, and/or other innovative incentive measures designed to increase the number of voluntary returnees that are based on respect for the dignity of the persons concerned (priority 3, objective b MAP);
- measures aimed at setting up of innovative development oriented post-return/reintegration assistance programmes (e.g. training, career advice, financial material component for sustainable returns) (priority 3, objective a MAP).

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

- 1 database with an overview of return initiatives;
- 5 reintegration programmes are developed;
- 30 returnees benefitting from innovative reintegration programmes;
- 30 persons are provided with material support (training courses, equipment, etc.);

The above measures will be selected through the RF 2011 call for proposals.

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 € 100.000.

Action 7: cooperation with authorities of selected countries of origin**Purpose and scope of the action**

Measures aimed at the improvement of the cooperation with the authorities of the countries of origin in order to improve the possibilities of arranging forced return (priority 3, objective 2 of the operational objectives of the Netherlands designed to meet its requirements MAP).

For this measure the executing body method will be used because DT&V *de jure* responsible for forced return.

Expected grant recipient

DT&V.

Expected quantified results and indicators to be used

Title	Ambassadors conference (AMBACON)
Organization	DT&V
Background	DT&V organises 2 conferences for embassy and consular staff of countries of origin to improve the relations with the authorities of the countries of origin, especially with the aim to improve the possibilities of arranging forced return.
Goals	<ul style="list-style-type: none"> • An increase in the number of (forced) returns; • An improvement of the relations with the authorities of the countries of origin which are of the utmost importance in the return process.
Targetgroup	The authorities of the countries of origin, in this case the staff of embassies and consulates (of countries of origin) situated in the Netherlands and/or Belgium (Brussels).

Activities	<ul style="list-style-type: none"> Organising the 2 conferences (location, catering, sending invitations etc); one for ambassadors and consul-generals and one for consuls and consular officers; Executing the conferences; Evaluate and disseminate the outcome of the conferences.
Project time	01-08-2011 - 01-12-2011
Budget total	€ 44.000
RF	€ 22.000 (50% of all eligible costs)

Title	H(it) & G(o) TEAM
Organization	DT&V
Background	DT&V intends to improve the relations with the authorities in countries of origin by drawing up practical work agreements, especially with the aim to improve the possibilities of arranging forced return.
Goals	<ul style="list-style-type: none"> An increase in the number of (forced) returns; An improvement of the relations with the authorities of the countries of origin which results in practical work agreements.
Targetgroup	The authorities of the countries of origin, in this case the authorities responsible for immigration and the authorities responsible for the acceptance of their subjects.
Activities	A “Hit&Go Team” will be set up which will stay in 3 yet to be designated countries of origin for a period in which it will research the necessities and conditions for practical work agreements which improve the possibilities of arranging forced return. The aim of the project is to draw up these practical work agreements and implement them. These can be focused on aspects of the arranging of forced return (e.g. training, career advice, financial material component for sustainable returns). They can also focus on the improvement and maintenance of a good working relationship with the authorities responsible for immigration in the country of origin (e.g. through capacity building or training).
Project time	01-06-2011 - 30-11-2012
Budget total	€320.000
RF	€160.000 (50% of all eligible costs)

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 € 182.000.

3.4 Actions implementing Priority 4: ‘support for Community standards and best practices on return management ’

Action 8: Enhancing ID determination

Purpose and scope of the action

Measures aimed at the organisation of seminars for agents from various Member States with emphasis on the return of specific vulnerable groups, in this case persons with medical and/or psychological complaints, with the aim of exchanging best practice (priority 4, objective b MAP).

For this measure the executing body method will be used for three projects of the DT&V. This service is responsible for dealing with the (forced) return process and has easy access to its partner organizations in other Member States.

Expected grant recipient

DT&V

Expected quantified results and indicators to be used

Title	Enhancing ID determination (TD6O)
Organization	DT&V
Background	For the realisation of (forced) return the determination of the ID of the (ex)asylumseeker or irregular third-country national is essential. Without the proper ID authorities of countries of origin are not likely to issue LP or other travel documents needed for return.
Goals	<ul style="list-style-type: none">• An increase in the number of (forced) returns of returnees due to better ID-determination.• Better analysis of documents of transfer of the DT&V.• To spot leads for return interviews• To make up a goal-oriented strategy for return
Targetgroup	All (Sr) supervisors departure of the DT&V, approximately 60 persons
Activities	A course of several days will be given, consisting of: - 4 days of theory and practice on ID-determination
Project time	01-01-2011 – 30-06-2012
Budget total	€ 310.000
RF	€ 155.000 (50% of all eligible costs)

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 € 155.000.

Action 9: Government Return Flights

Purpose and scope of the action

For this measure the executing body method will be used for the project of the DT&V. This service is responsible for dealing with the (forced) return process and has easy access to its partner organisations in other Member States.

Expected grant recipient

DT&V

Expected quantified results and indicators to be used

Title	Government Return Flights
Organization	DT&V
Background	The Special Return and Bookings division of DT&V is responsible for organizing and executing government return flights. Through these flights failed asylum seekers and illegally staying third country nationals are returned to their country of origin by group.
Goals	The main goal is to return people without permission to stay in the Netherlands in a human, orderly and controlled manner.
Targetgroup	<ul style="list-style-type: none">• Failed asylum seekers• Illegally staying third-country nationals•
Activities	<ul style="list-style-type: none">• If necessary, to execute 6 advance parties for the preparation of the government flights• To execute a fact finding mission to Iraq• To execute 6 Government Return Flights to a number of third countries, 2 of them to Iraq.•
Results	<ul style="list-style-type: none">• 100 people have been returned to their respective home countries
Project time	01-03-2011 – 31-11-2012
Budget total	€ 800.000
RF	€ 400.000 (50% of all eligible costs)

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 € **400.000**.

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 operates as a delegated authority. The PEF has a staff establishment of in total 7 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 up for the deployment of technical assistance, so that account can also be taken of the reduction in the percentage of technical assistance as of 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.

4.2 Expected quantified results

The most important cost item for technical assistance in 2011 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 2), the SOLID Committee (approximately 3), the International Working Groups (approximately 8): 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).

4.3 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.

In 2011 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-voor-migratie/europese-migratiefondsen>).

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: Return Fund								
<i>(all figures in euro)</i>	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		174.709,15	0,00	174.709,15	349.418,30	50%	3,81%
Action 2:	1		505.770,00	0,00	505.770,00	1.011.540,00	50%	11,03%
Action 3:	1		1.415.802,00	0,00	1.415.802,00	2.831.604,00	50%	30,89%
Action 4:	1	d	1.729.434,00	0,00	576.478,00	2.305.912,00	75%	25,15%
Action 5:	1		376.723,27	100.000,00	276.723,27	753.446,54	50%	8,22%
Action 6:	3		100.000,00	100.000,00	0,00	200.000,00	50%	2,18%
Action 7:	3		182.000,00	182.000,00	0,00	364.000,00	50%	3,97%
Action 8:	4		155.000,00	155.000,00	0,00	310.000,00	50%	3,38%
Action 9:	4		400.000,00	400.000,00	0,00	800.000,00	50%	8,73%
Technical Assistance			241.320,00	0,00	0,00	241.320,00	100%	2,63%
TOTAL			5.280.758,42	937.000,00	2.949.482,42	9.167.240,84	57,60%	100,00%

6. SIGNATURE

The Director of the Migration Policy Department of the Ministry of the Interior and Kingdom Relations