

ANNUAL PROGRAMME 2011

Initial version

Revised version (number, date dd/mm/year) following dialogue with the Commission

Version revised for other reasons

MEMBER STATE:	Republic of Malta
FUND:	European Return Fund
RESPONSIBLE AUTHORITY:	Funds and Programmes Division
YEAR COVERED:	2011

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

Introduction.

The Annual Programme 2011 proposed by the then Ministry of Justice and Home Affairs¹ within which the Responsible Authority (RA) of this Fund was situated, has been allocated a total of €781,804.51 which will be disbursed completely through the awarding method.

According to the Multi-Annual Programme it was foreseen that all four Priorities would be addressed in 2011. This year, Malta will be targeting Priority 1 through one (1) project and Priority 4, through the implementation of three (3) projects. These projects were selected after a call of applications in which three (3) projects were submitted targeting priorities one (1) and four (4). No projects targeting priorities two (2) and three (3) were submitted.

1.1 Selection of Projects by Call for Proposals.

In accordance with Article 9 of the Commission Decision laying down the rules for the implementation of Council Decision 575/2007/EC, the awarding method was employed by the Responsible Authority in order to allocate the available funds. Such method ensures the prevention against discrimination and provides for equal treatment in the process of evaluation of the proposals brought forward.

An open call for proposals was issued on 25th August, 2010 with a subsequent deadline of 24th September, 2010. The call was issued on 5 local newspapers in order to ensure maximum publicity among potential beneficiaries. Furthermore, documentary guidance and the application form were made downloadable from the website of the Ministry for Home Affairs. One application was submitted by the International Organization for Migration – IOM (Mission in Malta) and the Ministry for Home Affairs, whilst another two projects were submitted by the International Centre for Migration Policy

¹ In 2012, the Ministry for Justice and Home Affairs has its portfolio changed into the Ministry for Home Affairs, all subsequent references in this document to the Ministry for Justice and Home Affairs were amended to reflect this change.

Development (ICMPD) in partnership with the Ministry for Home Affairs.

A Project Selection Committee convened to independently review project bids against specified criteria. The Responsible Authority ensured that members of the selection board, although they did not have any involvement with the RA itself, were knowledgeable about the dynamics of return and suitably qualified on the requirements of the European Return Fund regulations against which the Responsible Authority required selection was to be undertaken. During the selection process the Project Selection Committee examined the three applications submitted in order to assess their capacity, relevance, readiness, efficiency, and effectiveness and the indicators. Furthermore, in accordance with Article 15(5) (d) of the basic act, complementarity was also addressed as one of the criteria for selection. The evaluation process took into consideration, together with the experience of the people directly involved in the management of the project, the level of preparedness shown and the proportionality of the budget. All three applications submitted were selected.

In the light of the difficult situation currently taking place in the Mediterranean area and the resulting problems in terms of migratory flows which could possibly be faced by Malta, it is necessary to take into account the possibility that some financial resources from the 2011 annual programme may need to be used in order to deal with a possible emergency situation. In case of an emergency this annual programme may be subject to revision in order to quickly respond to the situation. Accordingly Malta would focus on actions implementing priority 1 (support for the development of a strategic approach to return management by Member States), in particular:

- reviewing activities related to assisted voluntary return in order to target persons coming from specific third countries; and
- revising the 2011 annual programme in order to allow for coverage of activities of forced return.

1.2 Revision of Annual Programme

In view of the fact that one of the selected projects (Action 1 – Assisted Voluntary Return and Reintegration project) has incurred a substantial amount of savings, the Responsible Authority is proposing an amendment to the 2011 RF Annual Programme to make use of such savings. Savings were generated under Action 1 due to a number of modifications made to the project such as the non utilization of expenditure related to the provision of vocational training prior to departure and other ancillary costs related to it, which was not availed of by the target group, as well as the generation of savings from flight tickets and any other costs related to the procurement of documentation. Notwithstanding the modifications described, the targets envisaged by the project were only marginally altered thus leading to only a slight change in the results envisaged. Therefore it is being proposed to introduced an action of forced return besides AVRR to provide a comprehensive approach to return management and tackle also the issue of third-country nationals who do not or no longer fulfill the conditions for entry and/or stay in a Member State and who do not accept AVRR.

This type of action is carried out solely by the Immigration Police thus this activity will be implemented through the use of the executing method. The RA shall therefore invite the Police Authorities to submit a proposal which will be assessed against the same criteria as those projects being selected under the awarding method. This is to ensure a consistency in the quality of projects funded. The only step such projects will by-pass is the competitive selection, given that such actions are implemented only by the Police Authorities and therefore subjecting the applicants to a competitive procedure would merely result in additional administrative burden for all parties concerned.

In addition the activities covered by Technical Assistance have been expanded further in order to cover all the activities which are being actually carried out through Technical Assistance.

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

Not applicable (to date).

The Ministry of Finance will continue to monitor the situation in the country and will report to the Board of Directors. The Ministry of Finance will continue to monitor the situation in the country and will report to the Board of Directors.

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- Applicable only to the extent of the investment in the country.
- About 20% of the investment in the country will be used for the AMR program in the country.
- Up to 40% of the investment in the country will be used for the AMR program in the country.

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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 Member States.

Action 1: Voluntary Return and Sustainable Reintegration in the Country of Origin – RESTART III

<p>Method of Implementation</p>	<p>This action was selected for funding through the utilization of the awarding method.</p>
<p>Purpose and Scope of the Action</p>	<p>The project aims to support the efforts of the Maltese Government to improve the services related to assisted voluntary return and contributing to enhancing the overall return management systems. The project will contribute to an integrated, harmonized and sustainable return policy offered by Malta.</p> <p>This project is a continuation of two (2) previous projects – Restart I and Restart II, implemented under the Annual Programme 2008 and 2010 respectively. Under Restart I, 25 migrants were assisted in their voluntary return to the home country. The grant agreement of the Restart II was recently signed.</p> <p>The project will be implemented in close collaboration with the Ministry for Home Affairs (MHA) and will entail, return counseling, information on return, reintegration possibilities etc. It will be offering 100 migrants, originating mainly from sub-Sahara countries the option to rebuild their life back home through different assistance packages which include the following:</p> <ul style="list-style-type: none"> a. Package 1 - pre-return vocational training course in Malta & a start-up business grant to establish related micro business in the country of origin; b. Package 2 - start-up business/educational grant to build a micro-business or furthering educational career in the country of origin. This package will also include return counseling, procurement of travel document, transportation arrangement and grants; c. Package 3 - medical care assistance to potential returnees who need health-related support upon return. This package will focus on the provision of documents, travel arrangements, medical checks and support in Malta and in the country of origin; d. Package 4 - monetary support to purchase flight tickets

	<p>to their country of origin;</p> <p>e. Package 5 - monetary support for the procurement of travel documents and provision of the necessary travel arrangements.</p> <p>The target groups of this Action shall be the ones indicated in Article 7 1(a), (b), (c) and (d) of the basic act.</p>
<p>Key Activities</p>	<p>The key activities will be carried out by IOM in collaboration with the Ministry for Home Affairs (MHA). It will cover the following actions:</p> <ul style="list-style-type: none"> • Provision of information to third-country nationals on return, counseling, translation costs, procurement of travel documents, pre-return medical checks, travel costs etc. This will be provided through the development of an information strategy which will target potential beneficiaries as well as the main stakeholders. This will consist of a half-day workshop to launch the project. Subsequently focus groups will be organized on a quarterly basis to define the information material. Priority will be given to migrants who would have just reached the Maltese shores; • Counseling sessions, whenever required, both at the centres and at the IOM office to register interest in AVRR. Individual counseling will serve to develop and assess the feasibility of the reintegration plan; • Assessment of the best reintegration plan and preparation of returnees through short vocational courses or providing educational support at country of origin or responding to medical needs; • Specific assistance will be provided to vulnerable persons such as minors, disabled people, the elderly, pregnant women, etc.
<p>Expected Grant Recipients</p>	<p>The recipient of the assistance shall be IOM who will be responsible for the overall management of the project and the organization and coordination of the key activities of the project.</p>
	<p>IOM Malta is backed by an international organization whose mandate includes AVRR schemes, and whose expertise has been developed throughout the last 20 years. The personnel at IOM Malta are trained to perform such tasks, and have the added value of being familiar with and having first hand experience to the peculiar Maltese situation. To ensure the effective implementation of the project, IOM utilizes its global network of more than 340 field locations spread in countries of origin, transit and destination.</p>

	<p>The Ministry for Home Affairs has been brought in as a partner. Apart from providing the major contribution financially to the local co-financing of the project, the Ministry will also act as a consultant organization.</p> <p>IOM will discuss with the Ministry on matters related to Malta's AVRR policies and target groups. Consultation meetings will be held regularly and direction sought from the Ministry regarding various aspects of the project implementation phase. The Ministry for Home Affairs will facilitate IOMs operations within its various reception centre's as well as raising awareness on same with other Government stakeholders.</p>
<p>Expected Quantified Results and Indicators to be used</p>	<p>The expected results from the project include:</p> <ul style="list-style-type: none"> • Production of approximately 400 booklets on return experiences and a further 300 booklets on how to set up a business, 200 leaflets, 200 flyers, 350 posters and 3 notice boards as part of information campaign; • Approximately 300 counseling sessions will be carried out; • About 80 migrants will have availed themselves of the AVRR option during the lifetime of the project; • Up to 60 monitoring reports of reintegration packages will be drafted by IOM mission in migrants' countries of origin; • A final event will be organized and recommendations put forward to the Ministry for Home Affairs. <p>The impact that the above will have includes:</p> <ul style="list-style-type: none"> • An increased awareness on the AVRR option offered by the Maltese Government; • An increase in the number of migrants potentially requesting and taking up the AVRR option; • An increase in the feasibility and sustainability of migrants' reintegration process; • The development of a more comprehensive and practical AVRR policy.
<p>Cost of the Action</p>	<p>The Responsible Authority has earmarked €451,965.80 to this action. Out of this, €338,974.35 will be allocated from the European Return Fund, whilst IOM will co-finance €10,000 and MHA will co-finance €102,991.45. The European Return Fund will thus co-finance 75% of the cost</p>

	of the action.
<p>Visibility of EC Funding</p>	<p>In order to grant visibility to EC funding all leaflets, booklets, brochures and posters developed for the project will bear the EC and Maltese flags together with the specific wording to the funding source. This will also apply to items which are planned to be distributed at internet cafes and bars popular with migrants.</p> <p>Furthermore, publicity about the Return Fund will be disseminated during launch conference. Apart from this, articles in local and international publications will be utilized.</p>
<p>Complimentarity with similar actions financed by other EC instruments, if appropriate</p>	<p>This project complements and builds upon the following projects:</p> <ul style="list-style-type: none"> • Voluntary Return and Sustainable Reintegration in the Country of Origin – RESTART which is co-funded by the European Return Fund 2008; • Voluntary Return and Sustainable Reintegration in the Country of Origin – RESTART II which is co-funded by the European Return Fund 2010; • DAR implemented under the Return Preparatory Actions (JLS/2006/Return/013); and, • DAR 2 which is co-funded by the European Return Fund 2009.

Action 4: Activities of forced return

	<p>The target groups of this Action shall be the ones indicated in Article 7 1(a), (b), (c) and (d) of the basic act.</p>
<p>Method of Implementation</p>	<p>This action will be selected for funding through the utilization of the <i>executing method</i>.</p>
<p>Purpose and Scope of the Action</p>	<p>It is being proposed that the Fund continues to alleviate some of the financial burden the Maltese Authorities sustain when carrying out forced return activities. These forced return activities apart from emanating from a legal obligation are also important to encourage more voluntary return since the latter gives rejected asylum seekers the opportunity to return to their home country with a set of skills as well as a grant which makes it possible for them to start their own business rather than being forced to return empty handed.</p> <p>It should be pointed out that the success of such actions depends on the ability to obtain documentation in order to be able to return illegally staying TCNs, which in itself is not an easy process and may require a long period of time. One other difficulty on the ground relates to the location of the immigrants in a timely manner. Documenting such returnees depends a lot on the working relations with the authorities of the countries of origin and the networks available that could provide assistance in the process. Nevertheless, the Maltese authorities feel that this project is useful and should be supported as complementary projects fostering more co-ordination and co-operation with countries of origin are rendering some good results which are then translated into actions supporting also forced return. As at end September 2012, the Immigration Police have repatriated 272 people under the Annual Programme 2008, 70 under the Annual Programme 2009, 298 people under the Annual Programme of 2010.</p>

<p>Key Activities</p>	<p>The main activities of such action are the return of illegal TCNs to their country of origin, including escorting where relevant.</p>
<p>Expected Grant Recipients</p>	<p>The project will be implemented by the Immigration Section of the Police Force which will be the recipient of the assistance received from the Fund.</p>
<p>Expected Quantified Results and Indicators to be used</p>	<p>Providing exact numbers is very difficult in this case, also for reasons cited above. It is difficult to know how fast countries of origin will be re-establishing diplomatic representation in the region which are deemed to be critical to obtain the necessary paperwork. Due also to the volatile nature of the sector, it is very difficult to estimate how many people will be reaching Malta's shores in the next 6 - 7 months. However, the Maltese Authorities will seek to repatriate an average of 50 persons under this particular project.</p>
<p>Cost of the Action</p>	<p>The total cost of the action is planned to amount to €133,744.84. The Community share is expected to amount to €100,308.63 (75% of the total amount) whilst the public share is expected to amount to €33,436.21 (25% of the total amount).</p>
<p>Visibility of EC Funding</p>	<p>In accordance with Article 35 of Commission Decision 2008/458/EC, all projects will ensure the visibility of EU funding in project documentation and presentations. The RA shall include the relevant obligations in the Grant Agreements and shall provide advice and guidance as necessary, as well as supervise visibility during its monitoring and management verification activities. Guidelines on the obligatory visibility requirements are already provided for in both the Manual of Procedures as well as in the Visual Identity Guidelines. Both documents will be disseminated amongst beneficiaries upon approval of their project proposals and can already be easily downloadable from the RA's webpage.</p>

Complimentarity with Similar Actions Financed by other EC Instruments, if appropriate

This project complements and builds upon the following projects:

- Return Fund Annual Programme 2008 – Activities of forced return
- Return Fund Annual Programme 2009 – Activities of forced return
- Return Fund Annual Programme 2010 – Activities of forced return
- Return Fund Annual Programme 2012 – Activities of forced return

3.2. Actions implementing priority 2: Support for the Cooperation between Member States in Return Management.

No actions are foreseen under this priority for the Annual Programme 2011.

Part 1: Strengthening the capacity to act as quickly as possible in the event of irregular migration.

Part 2: Working with crisis situations, crises and emergency situations.

Part 3: Working with crisis situations, crises and emergency situations.

As part of their bilateral return activities will take place in the area of the return of returnees is to (a) improve knowledge of the requirements for establishing identity of irregularly staying foreigners, (b) the organization of return travel documents and (c) external cooperation in facilitating a safe and smooth return.

The implementation of the return management policy (2011-2013) will be implemented jointly under the leadership of Malta's Ministry for Home Affairs (MHA).

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3.3. Actions implementing Priority 3: Support for Specific Innovative (inter)national Tools for Return Management.

No actions are foreseen under this priority for the Annual Programme 2011.

Furthermore, particularly in the area of return management, the Commission will continue to support the implementation of the Return Directive (2008/90/EC) and the Return Fund (2008/90/EC) which is co-financed by the European Union (2008/90/EC).

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• DAR implemented under the Return Preparatory Activities (2008/90/EC) and,

• DAR which is co-financed by the European Union (2008/90/EC).

3.4. Actions implementing Priority 4: Support for Community Standards and Best Practices on Return Management

Action 2: Enhancing the capacities of Return Management in Malta
- ECOR

	The target groups of this Action shall be the ones indicated in Article 7 1(a), (b), (c) and (d) of the basic act.
Method of Implementation	This action was selected for funding through the utilization of the <i>awarding method</i> .
Purpose and Scope of the Action	The project will address Malta's challenges related to the return of those migrants who do not, or no longer, fulfill the conditions for stay in Malta and those who have not yet received a final negative decision in relation to their request for international protection.
Key Activities	<p>The project will seek to address the weaknesses in the area of return management registered in Malta during the last years. These shortcomings have impinged on Malta's overall performance in the area of return management and will be addressed through training and knowledge transfer which will take place during the three (3) one-day seminars and study missions. The training will be targeted towards Maltese entities involved in return management. It will be carried out by experts selected from the EU MS where the study visits will be conducted.</p> <p><i>Seminar 1: Return Management - Pre-Return phase</i></p>

	<p>Part 1: Monitoring human rights implementation in the return procedure;</p> <p>Part 2: Identifying the victims of human trafficking in detention.</p> <p><i>Seminar 2: Return management – return operations</i></p> <p>Part 1: Strengthening the capacity to carry out as quickly as possible removal orders of illegal migrants;</p> <p>Part 2: Dealing with crises situations/crises management including supervision and monitoring.</p> <p><i>Seminar 3: The implementation of the EU Return Directive</i></p> <p>Part 1: The practical implementation of the EU Return Directive – consequences for the management of return.</p> <p>At the end of these seminars, study missions will take place in two EU countries. The aim of these missions is to (a) further investigate techniques for establishing identity of undocumented migrants; (b) the organisation of return travel documents and (c) external communication to facilitate release and return.</p>
<p>Expected Grant Recipients</p>	<p>The International Centre for Migration Policy Development (ICMPD) will be the implementing agency under the leadership of Malta's Ministry for Home Affairs (MHA).</p>
<p>Expected Quantified Results and Indicators to be Used</p>	<ol style="list-style-type: none"> 1. Organization of 3 one-day seminars; 2. Preparation of a report on each of the 3 seminars and a report on the study visits;
<p>Cost of Action</p>	<p>The European Return Fund will co-finance 75% of the action. The Responsible Authority has earmarked €59,324 to this action, of which, €44,493 will be allocated from the European Return Fund whilst €11,865 will be financed by the Ministry for Home Affairs and €2,966 will be provided by ICMPD.</p>

<p>Visibility of EC Funding</p>	<p>During the seminars, the presentations and other materials provided, will included the logos and necessary wording that indicate that the project is being paid through the European Return Fund.</p>
<p>Complimentarity with Similar Actions Financed by other EC Instruments, if appropriate</p>	<p>This project builds upon the results of the MAREMCA project which was implemented under the Return Fund AP 2009.</p>

Overall this will result in tangible improvements in relations between Malta and specific countries of origin. These will be documented in a report. In addition to this, the Return Granted Operating Procedures will be developed.

The responsible Authority has earmarked EUR11,451 for this call. Out of this, 7763,686.76 will be allocated from the European Return Fund whilst ICNND will do finance

visibility of the fund will be ensured through the

Action 3: Strengthening Malta's long-term return management capacities II (Maremca II)

	The target groups of this Action shall be the ones indicated in Article 7 1(a), (b), (c) and (d) of the basic act.
Method of Implementation	This action was selected for funding by the utilization of the <i>awarding method</i> .
Purpose and Scope of the Action	<p>The project aims to strengthen Málta's co-operation with relevant countries of origin and reinforce its return management capacities in order to better manage the return of illegal migrants.</p> <p>The Maremca II, plans to build upon the results of Maremca I which succeeded in mapping out a concise report about the challenges faced by Malta in the field of integrated return management. This report served as basis for intra-agency consultations aiming to build-up a long-term evidence-based strategic approach to efficient integrated return management in Malta and with Malta's partners. Finally, the project also succeeded in developing an institutional rapprochement and in establishing a solid basis for collaboration with and support from selected EU MS and their network of consular and diplomatic representations.</p> <p>The project, as required by priority 4 of the Strategic Guidelines, together with strengthening relations with specific countries of origin, will be producing a manual for the Return Standard Operating Procedures with the aim of reinforcing Malta's return management capacities. Additionally, the project will be seeking to continue building the collaboration with UK and The</p>

	<p>Netherlands in order to discuss relations with the countries of origin and strengthen the relations with them. Additionally, the beneficiary, will be visiting another 2 MS with similar experiences to the Maltese situation, in order to strengthen collaboration with them and facilitate Malta's access to selected countries of origin through their network of consular and diplomatic representations.</p> <p>It will address the challenges faced by migrants who do not or no longer fulfill the conditions of stay in Malta and those who have not yet received a final negative decision in relation to their request for international protection.</p> <p>The project focuses on the following objectives:</p> <ol style="list-style-type: none"> a. to further strengthen Malta's co-operation on return, readmission and reintegration with a minimum of 2 countries of origin; b. to ensure long-term co-operation on return, readmission and reintegration with selected countries of origin; c. to agree on a concrete co-operation & work programme on return, readmission and reintegration with selected countries of origin which would facilitate identification and issuance of travel documents of illegal migrants; d. strengthen the capacity to carry out swift removal orders of illegal migrants; e. develop a standard operating procedure for return applicable for all Maltese entities involved in return.
<p>Key Activities</p>	<p>The projects will be implemented in the following manner:</p> <ol style="list-style-type: none"> 1. development of a co-operation strategy on return between Malta & a minimum of 2 countries of origin and working visit to these 2 countries; 2. elaboration of return standard operating procedures; 3. visit selected EU MS who will assist Malta in document obtainment through their network of consular and diplomatic representations;

		4. a concluding evaluation of good practices, lessons learned and future recommendations.
Expected Recipients	Grant	The recipient of the assistance is the Ministry for Home Affairs and ICMPD.
Expected Results to be used	Quantified Indicators	<ul style="list-style-type: none"> a. 2 one-day workshops with Maltese stakeholders b. Follow - up visits to Ghana and Nigeria will be documented through a report; c. 3 one-day meetings with EUMS and European Agencies; d. 5 missions to the countries of origin e. Printing approximately 100 copies of the final report f. Printing approximately 100 copies of the Return Standard Operating Procedures. <p>Overall this will result in tangible improvements in relations between Malta and specific countries of origin. These will be documented in a report. In addition to this, the Return Standard Operating Procedures will be developed.</p>
Cost of the Action		The Responsible Authority has earmarked €350,249 for this action. Out of this, €262,686.75 will be allocated from the European Return Fund whilst ICMPD will co-finance €17,543 and MHA will co-finance €70,019.25. The European Return Fund will thus co-finance 75% of the cost of the action.
Visibility of Funding	of EC	To grant visibility to EC funding, the project will showcase the funding received from the Return Fund during the stakeholders meeting. Additionally, during the events, visibility to the fund will be granted during the presentation and in the material distributed to participants.

4. TECHNICAL ASSISTANCE

4.1 Purpose of the Technical Assistance.

Since the External Borders Fund, the European Refugee Fund and the European Return Fund are managed by the same Authorities (the Responsible Authority, the Treasury Department – delegated with the payment function, the Certifying Authority and the Audit Authority), Technical Assistance (where applicable) will be shared (equally divided) between the three Funds.

Technical Assistance is aimed at enhancing the implementation of the Fund Programme by providing the above-mentioned authorities with appropriate support.

All procurement is regulated by the Public Procurement Regulation, Legal Notice 177/2005 in order to be carried out in a transparent manner and avoid any conflict of interests. The following activities are envisaged to be implemented:

- Expenditures related to the fulfillment of the designated authorities (e.g. salaries of officials within the Responsible Authority, the Ministry of Finance, the Economy and Investment and the Internal Audit and Investigations Directorate, purchase of computer software, computer equipment and consumables, administrative costs);
- Expenditures related to the fulfillment of tasks of external consultants (e.g. to carry out an independent external evaluation of the Annual Programme during and after the closure of the projects/programme, in order to ensure an impartial professional evaluation of both the implemented projects and the management system of the Fund);
- Expenditures necessary for the preparation and dissemination of documentation and information (e.g. compilation and publication of manuals of procedure, explanatory documents and publication of calls for proposals);
- Expenditures relating to participation of the officials implementing the Fund in various meetings (e.g. SOLID Committee, different workshops and training conferences which are directly related to the Fund);
- Expenditures related to exchanges of information (e.g. in the form of meetings) between the designated authorities and their counterparts within other Member States, including travel costs and subsistence allowance;
- Expenditures related to the trainings of the officials implementing the Fund and for stakeholders (e.g. project management, evaluation of the projects, monitoring and accounting, reporting of irregularities, certification and auditing);
- Expenditures related to publicity and information activities (e.g. organization of seminars aimed at beneficiaries of projects, organization of meetings for potential applicants and activities aimed at presenting the achievements of the annual program)
- Expenditure related to project selection, monitoring, reporting, management verifications as well as audit and control;
- Expenditure related to translation and interpretation (as appropriate);
- Expenditure related to the setting up of an electronic management information system.

Public procurement regulations will be complied with for expenditure under Technical Assistance.

4.2 Expected Quantified Results.

The main result of the use of Technical Assistance is the successful implementation of the 2011 Programme of the Fund. Expected results, depending on the actual activities carried out, will be as follows:

- Sufficient number of competent and trained officials in the designated authorities;
- Successful completion of all projects;
- Adequate compilation and distribution of information to potential applicants and to project beneficiaries (through the organization of workshops and distribution of information materials);
- Effective announcement of Open Calls (in newspapers, websites, etc);
- The organization of at least one conference to be organized per year for beneficiaries;
- Engagement of external evaluators to carry out an independent external evaluation of the Annual Programme after closure of projects;
- Coverage of travel and subsistence costs for officials of relevant authorities when participating in the implementation of the Fund;
- Visibility of EC Funding is ensured in accordance with the implementing rules of the Fund;
- Exchange of information (e.g. in the form of meetings) between the designated authorities and their counterparts within other Member States, including coverage of travel and subsistence allowance.

4.3 Visibility of EC Funding

The EU logo will be applied to all materials prepared (instruction documents, application forms, advertising materials, etc) and also equipment which is purchased (e.g. computers). When required, information activities (for launching of call, etc) will be carried out and media articles will be published in order to publicize any relevant development.

5. DRAFT FINANCING PLAN

Annual Programme - Draft Financial Plan										
Table 1 - Overview table										
Member State: Republic of Malta										
Annual Programme Concerned: 2011										
Fund: European Return Fund										
	Ref. priority	Ref. specific priority (1)	Community Contribution (a)	Public Allocation (b)	Private Allocation (c)	TOTAL (d= a+b+c)	% EC (e=a/d)	Share of total (f=d/total d)		
<i>(all figures in euro)</i>										
Action 1: Voluntary Return and Sustainable Reintegration in the Country of Origin - RESTART III	1	1	338,974.35	102,991.45	10,000	451,965.80	75.00%	43.853%		
Action 4: Activities of Forced Return	1	1	100,308.63	33,436.21		133,744.84	75.00%	12.977%		
Action 2: Enhancing the capacities of Return Management in Malta - ECOR	4		44,493	11,865	2,966	59,324	75.00%	5.756%		
Action 3: Strengthening Malta's long-term return management capacities II (Marema II)	4		262,686.75	70,019.25	17,543	350,249	75.00%	33.984%		
Action 4: [...]						0.00		0.00%		
Action 5: [...]						0.00		0.00%		
Action ...: [...]						0.00		0.00%		
Action N: [...]						0.00		0.00%		
Technical Assistance			35,341.78	0.00	0.00	35,341.78	100.00%	3.429%		
Other operations (2)								0.00%		
TOTAL			781,804.51	218,311.91	30,509	1,030,625.42		99.999%		

(1) if appropriate

(2) if appropriate

Funds and Programmes Division
Office of the Prime Minister

Mr. Raphael Storti

Director General Funds & Programmes

Office of the Prime Minister

22nd January 2013
Date

