

ANNEX I

DESCRIPTION OF THE ACTION

Project: HOME-2021-AMIF-TF1-UA-SUP-AG-ES-0010

Title: Support for reception, asylum and return systems for nationals from third countries who arrive to the coast of the Canary Islands, with a focus on those in a situation of vulnerability

PROJECT SUMMARY

This project aims to strengthen the reception system in the Canary Islands, contributing to mitigate its capacity overload stemming from the recent increased migratory pressure. It will allow organizations currently in charge of recently set up facilities to conduct their work adequately, with a particular attention on vulnerable profiles. Expected results are to enhance the capacity and resilience of the reception system, transitioning from an emergency-type to a more structural and medium-term approach.

1. RELEVANCE

1.1 Background and general objectives

The project will provide support for the attention of 1,900 places for migrants, as well as 205 additional places for migrants in a situation of vulnerability (i.e. 2.105 places in total). In particular, the project will support specialized staff in centres, with a focus on integration, social care, legal support, healthcare and medical and psychological attention.

Thus, the project will provide humanitarian assistance to the migrant population reaching the Canary Islands coast by strengthening the reception places network, improving and maintaining reception facilities, providing information services and providing tailored assistance to vulnerable people. In addition, it envisages the acquisition of equipment necessary for the registration and processing of asylum applications and providing return procedures services, which will contribute to smoothen the transfer of beneficiaries of international protection from the Canary Islands to the peninsula.

1.2 Needs analysis and specific objectives

As a response to the migratory challenges faced by the Canary Islands, the Ministry of Inclusion, Social Security and Migration has developed the "Plan Canarias", with the aim of improving the Reception System in Canarias. The Plan, which started in late 2020, as of February 2022 has a foreseen budget of 218.1 million of EUR, of which 170.6 are provided through the national budget and 47.5 million EUR through European funds (EMAS and the MRR). Thus, the national budget of Spain has absorbed 78.2 per cent of the costs so far, which places a heavy burden on the Spanish administration and budget. It is high time that the EU contributes to shoulder the burden, as the migratory phenomenon in the Canary Islands is a European issue.

In this regard, this project aims to address the medium-term needs that the current migratory pressure poses to the Canary Islands. This pressure has already been a significant burden for the Canary Islands and Spain over a significant period. Structural solutions to this crisis require a common and coordinated response from all the relevant stakeholders, including the EU.



The public authority applying for this request is the Managing Authority of the AMIF in Spain, which has already coordinated and consulted with the co-applicants, ACCEM and Cruz Blanca before the submission of this application.

The objectives of the project are based on records of arrivals of national of third countries to Spain in general and to the Canary Islands in particular. In addition, these objectives consider different criteria such as the profile of the beneficiaries (i.e. unaccompanied minors, young people without families, mothers with under-age children, victims of human trafficking, asylum seekers, etc.), with the aim to adjust the project to their needs. As the migratory pressure started to increase in the Canary Islands in late 2020, it became apparent that the reception, asylum and return systems of the islands were facing a number of challenges:

- Challenge 1. Insufficient capacity, resilience and flexibility to cope with the migratory inflows that the island keeps receiving.
- Challenge 2. Identification of asylum seekers among these migrants in a system already overwhelmed became increasingly difficult. Indeed, as a consequence of these migratory inflows, thousands of migrants required humanitarian assistance, which was initially funded by the Autonomous Region, the Spanish national budget and the EMAS (HOME/2019/AMIF/AG/EMAS/0107).
- Challenge 3. Insufficient experience in the Canary Islands with massive migratory inflows.

As a result of these challenges, the “Plan Canarias” was developed. However, the burden placed over the national budget is not only excessive but unfair. Without a strong European support, it remains unclear whether Spain will be able to address these issues effectively and meeting the required EU standards.

It should be noted that the actions included in this project support to the “Plan Canarias” and, thus, are part of it. Among these, this proposal gathers those actions that are considered to have the higher EU added value. This is, those that generate know-how and are essential to the integration of migrants: staff specialized in integration, social care, legal issues, healthcare and psychological support and women trafficking will be also supported through this action.

Therefore, the additional funding requested intends to achieve the following objectives:

- i. To address Challenge 1 and Challenge 2: ensure that the reception of migrants arriving to the Canary coast is undertaken under conditions that meet EU standards, by an increase in the capacity and resilience of the reception system. Specifically, the financing of operations of several centres will support the operation of more than 2,000 places, of which more than 200 are for vulnerable groups, such as women in risk of being trafficked or minors. In particular, the project will support the operations of the following centres:
 - Fundación Cruz Blanca :
 - o AH Las Palmas 1 (Las Palmas): 25 places for women, possible victims of trafficking, in some cases in charge of minors.
 - o AH Las Palmas 2 (Las Palmas): 40 places for women, in some cases in charge of minors.
 - o AH FCB Sebadal (Las Palmas): 140 places for women, in some cases in charge of minors.
 - o AH FCB CEIP León (Las Palmas) / AH FCB Canarias 50 Fase 3 (Las Palmas): 400 places for men without family.
 - ACCEM :
 - o Las Raices: 1,500 places for men without family.
- ii. To address Challenge 2: facilitate the identification of asylum seekers and guaranteeing a fair treatment in their applications for international protection. In order to achieve this, the human resources presented for co-financing in the project are absolutely essential.



- iii. To address Challenge 3: integration of these centres in a public network of centres run by the Secretariat of State for Migration, in order to adopt a mixed management model with extensive participation of the co-applicants in running the day to day operations, once they have acquired sufficient experience and means.

As an indirect effect of this project, not only above 2,000 places will be supported, but the overall situation of the Reception System of the Canary Island will improve as well and, thus, the Canary Islands will be able to provide a better service to ensure a reception capacity of over 40,000 people and to guarantee the operations of 8.025 places in these and other reception centres.

Data are based on statistics collected from different sources:

- Spanish Permanent Immigration Observatory: <https://extranjeros.inclusion.gob.es/es/observatoriopermanenteinmigracion/index.html>
- Reports on migration from the Secretary of State for Migration: <https://extranjeros.inclusion.gob.es/es/atencionhumanitaria/index.html>
- Integrated Situation Awareness and Analysis Report, elaborated by the European Commission and the EU External Action Service.
- EUROSTAT : https://appsso.eurostat.ec.europa.eu/nui/show.do?dataset=migr_resfas&lang=en

1.3 Complementarity with other actions — European added value

Considering that migration flows are a global issue that need a multi-faceted approach, Spain has carefully planned throughout different instruments the actions that need to be taken in the short, medium and long term, fostering the complementarity between them and avoiding potential overlaps:

- Short term: for issues that require a rapid response Spain has complemented its national budget with the Emergency Assistance AMIF. Following the principles of solidarity and co-responsibility the EU has decisively contributed in the last years to tackle the emergency originated in the Canary Islands.
- Medium term: for issues that do not require immediate response but a solution in a reasonable period must be provided, Spain aims to complement its national budget with the funding provided through this call. This additional funding will enhance the capacity and resilience of the Reception System in the Canary Islands while structural measures are put in place.
- Long term: for issues that require a sustained and structural response Spain will primarily use the AMIF National Programme and also the Recovery, Transformation and Resilience Plan (RTRP). In this regard, the RTRP will be used for the acquisition and material development of new facilities in order to increase the capacity of the Spanish national reception system and the Spanish humanitarian assistance reception network, while the AMIF National Programme will ensure that the running costs originating from these new structures are covered.

The Canary Islands are located nearby the northwest coast of continental Africa. Because of its strategic location, the Canary Islands are a key location for the migratory flows coming from Africa. As an external border of the EU, it is constantly bearing a high share of responsibility on managing migratory flows, whose pressure has been particularly strong since the end of 2020.



Therefore, this project will provide an additional EU value by:

- Contributing to control the borders of the EU: it implies the processing of cases and assessment of migrants reaching the EU, who generally are heading towards other countries of the European Union.
- Establishing good practices in the management of migration crisis, following the guidelines and recommendations of the EU and its European Asylum Agency.
- Contributing to the promotion of European values such as solidarity, shared responsibility and co-governance between the regional administration and the central administration, in matters of migration.
- Promoting complementarity between EU funds and increase the benefits stemming from them.
- Contributing to highlight the actions undertaken by the EU to support countries that, due to their geographical location, suffer migratory pressure that exceeds their reception capacity.

2. QUALITY

2.1 Concept and methodology

The project has been designed considering the reality of the current migratory situation in the Canary Islands, and the methodology has been adapted to the diverse profiles of the beneficiaries. The Unit for Economic Management and European Funds of the Secretariat of State for Migration, as Managing Authority for the project, oversees coordinating all the actions that are being carried out under this project, for which it has sufficient human resources to guarantee the monitoring and control of the project.

To this end, the Managing Authority has developed a model for humanitarian assistance where non-profit organizations collaborate on a general basis whenever a humanitarian crisis arises. This model of partnership is regulated by Royal Decree 441/2007 and the organizations must comply with several objective criteria:

- At least two years' experience in the development of humanitarian and urgent actions for migrants in vulnerable situations and actions to identify and assist potential beneficiaries of international protection, who are in a situation of vulnerability due to physical conditions and lack of social, family and economic support.
- Enough capacity building for immediate action with the aforementioned groups.
- Human resources with experience and adequate training in the development of humanitarian activities with vulnerable groups.
- Clear and precise formulation of the objectives, results and expected impact of the program presented by the organization.
- Adaptation of the budget and the technical content of the project to the proposed objectives and, where appropriate, to the average cost per user.
- Commitment to comply with the procedures determined by the Managing Authority for the monitoring, coordination, and establishment of a common information system.

For their part, these non-profit organizations have procedural manuals for the management and control of the projects. These manuals include the guidelines on the management of the projects, registry of



beneficiaries, control and justification of the expenses, project activity execution report templates and evaluation.

In this regard, the Managing Authority has identified several projects that will cover the needs that are not critical or urgent but require some actions to mitigate the impact of migratory pressure. If these needs are not met, the Spanish reception system and its humanitarian network in the Canary Islands would likely be in risk and in a vulnerable position.

This assessment has been carried out by the SEM-MISSM together with the Autonomous Community of Canarias and the non-profit organizations and includes regular on-site missions. Furthermore, part of the Unit for Centres and Emergencies belonging to the SEM-MISSM is permanently established in the Canary Islands to control and follow-up the level of implementation of the projects carried out on the ground and to identify potential risk and needs.

The project is led by the SEM-MISSM as lead authority for Immigration Policy in Spain, and in particular by the Unit for Economic Management and European Funds, which is also the Management Authority of Spain's AMIF National Programme. In order to ensure coordination and proper management of both instruments during the executing phase. SEM will also be responsible for continuous monitoring and in charge of in-project control.

2.2 Consortium set-up – Not applicable

2.3 Project teams, staff and experts

The Project Coordinator that will be managing this action on a daily basis in the main applicant organisation, SEM-MISSM, is the Technical and Administrative Expert mentioned below, being their task supported by the rest of the project team: a Project Manager (a Head of Area), providing institutional support, and two additional Technical experts providing their expertise on the AMIF Spanish National Programme.

The Project Manager and the Project Coordinator are in contact with mirror figures in the co-applicant organisations, FCB and ACCEM. The three applicants count on the in-house resources for contract and financial management.

Name and function	Organisation	Role/tasks/professional profile and expertise
Technical and Administrative Expert	SEM-MISSM	Expertise on project management, institutional coordination and the Member State AMIF Programme
Area Manager	ACCEM	Expert in charge of coordinating a department, with several years of experience
Centre Manager	ACCEM	Expert in charge of coordinating a centre, with several years of experience
Deputy Area Manager	ACCEM	Expert in charge of coordinating a department, with several years of experience. Back-up to the Area Manager
Doctor	ACCEM	University Diploma in Medicine
Driver / Auxiliary to the Quartermaster	ACCEM	Driver's License
Head of the Intervention Team	ACCEM	Expert in charge of coordinating the Intervention Team, with several years of experience



Head of the Legal Department	ACCEM	University Diploma in Law, several years of experience
Head of the Social Care Team	ACCEM	Expert in charge of coordinating the Social Care Team, with several years of experience
Healthcare Manager	ACCEM	Expert in coordinating the healthcare services provided to migrants in centres, with several years in experience in the health area, and preferably a university diploma in Medicine, Nursing or a similar field
Lawyer	ACCEM	University Diploma in Law
Nurse	ACCEM	University Diploma in Nursing
Provincial/Program me Manager	ACCEM	Expert in charge of coordinating a department, with several years of experience. Coordinates a team larger than the Area Manager
Psychologists Area Manager	ACCEM	University Diploma in Psychology, several years of experience in working with migrants
Psychologist	ACCEM	University Diploma in Psychology
Quartermaster	ACCEM	Responsible of the functioning and maintenance of centres
Reception Manager	ACCEM	Responsible for the first reception of migrants
Social Integration Manager	ACCEM	Responsible for the integration of the migrants into local culture and for the management of cultural conflicts in the centre
Social Manager	ACCEM	Responsible for social activities in the centre
Sports Manager	ACCEM	Responsible for sports activities in the centre
Technician	ACCEM	Expertise in specific fields, subordinated to managers
Territorial Manager	ACCEM	Expert in charge of coordinating several centres, with several years of experience
Translator and Interpreter	ACCEM	Person with knowledge of languages spoken at the centre
Administrative Assistant	FCB	Several years of experience in administrative tasks, not necessarily in another NGO
Administrative Manager	FCB	Several years of experience in administration, with a focus on NGOs and emergency management
Coordinator	FCB	In charge of management at the centre or department level
Healthcare Manager / Healthcare Assistant	FCB	In charge of providing healthcare services to migrants. With a University Diploma in Medicine, Nursing or similar.



Integration Manager / Integration Assistant	FCB	In charge of providing assistance to migrants with difficulties with the local culture or solving conflict among migrants, particularly in cases when different cultural backgrounds are playing a role
Lawyer	FCB	University Diploma in Law. Legal support and services to migrants
Legal Services Manager / Assistant	FCB	University Diploma in Law or similar. Supports the lawyer and provides legal services to migrants
Multiple Services Assistant / Multipurpose Specialists	FCB	Specialists in centres of migrants with a focus on multitasking
Nursing Assistant / Nurse	FCB	University Diploma in Nursing. In charge of providing healthcare services and support to migrants in the centres
Psychological services / Psychologist	FCB	University Diploma in Psychology. In charge of providing psychological services and support to migrants in the centres
Social Care Manager	FCB	In charge of providing social services and support to migrants in the centres, with a focus on integration
Specialist in Women Trafficking	FCB	In charge of identifying situations where migrant women have been trafficked or are at risk of being trafficked. Several years of experience

Outside resources (subcontracting, seconded staff, etc)

For the tasks included within Workpackage 1, the Secretary of State for Migration has already most resources in-house. External audit and communication tasks will be subcontracted. One staff contract will be financed through this project.

Work Package 2 (Fundación Cruz Blanca) does includes subcontracting only for one task, which implies works for the rehabilitation and improvement of facilities and goes beyond its field of expertise.

Work Package 3 (ACCEM) neither includes subcontracting nor contributions from other organisations.

2.4 Consortium management and decision-making – Not applicable

2.5 Project management, quality assurance and monitoring and evaluation strategy

To ensure good quality, monitoring, planning and control the Managing Authority for the project will apply the Management and Control Systems (MCS) and Procedure Manuals that have been applied in the management of AMIF, with the differences that this Union Action requires. This system is approved by the Spanish Audit Authority and is constantly under review to meet the principles of good management, quality, and efficiency.

This project corresponds to the procedures referred to when the SEM-MISSM, as management authority, acts as implementing/executing organism. The MCS will nevertheless be revised to adapt to the peculiarities of this Union Action.

The main principles of our MCS are, inter alia: (i) separation of monitoring from control roles, which each depend on a different Head of Area or team; (ii) solid financial management, being the head of the



Subdirectorato General for Economic Management and European Funds of the Secretary of State for Migrations in charge; (iii) implementation of measures for controlling fraud risk and conflict of interests.

To ensure that the execution of the project is carried out with the highest quality and within the scheduled time, the Managing Authority will monitor each of the actions carried out in the project and control the execution of the budget.

Coordination, which is a main task of the SEM-MISSM as Managing Authority, will be carried out by setting up a work group and establishing monthly coordination meetings. Any work plan or timetable deviations that may take in the execution and any incident that hinders the good use of the funds will be tackled in these follow-ups. On site visits by the SEM-MISSM and the Central Government Delegations in the Canary Islands, at least one envisaged for the remaining time of implementation.

As a basis for the project's evaluation, quantitative (or output) and qualitative (or result) indicators have been defined following the methodology developed by the SEM-MISSM for the AMIF 2021-2027 period. When possible, it is sought for the indicators collected to contribute to AMIFs common indicator framework.

In this particular case, the impact indicators are designed to measure the level of assistance to the migrants reaching the Canary Islands from various perspectives: basic needs (food and accommodation), basic health services and access to the educational system. These indicators will be disaggregated in accordance with EU standards by gender (male, female and non-binary) and age (<18, 18-60 and >60).

In order to monitor and assess the impact of the projects, the following indicators will be used:

- Percentage of the beneficiaries that will be assisted in the centres supported through this project in the Canary Islands in accordance with the EU framework (Target: 100%, 2,000 people).
 - Number of people assisted.
 - Number of unaccompanied children.
 - Number of mothers with minor children.
 - Number of young people without family.
 - Number of victims of human trafficking.
 - Number of asylum seekers.
 - Number of people transferred to the peninsula.
 - Number of people who have received legal assistance.
 - Number of people with return processes.

The sources of verification will be:

- Records of the General Directorate of International Protection and Humanitarian Aid, Subdirectorato of Migration and Emergency Centers with direct execution of projects on the Canary Coasts
- Records of beneficiary entities that are managing reception projects for people arriving on the Canary Islands coast.
- Number of new places in centres that will be allocated to the reception of people arriving on the coast of the Canary Islands (Target: 1,900).
 - Of which: number of new places for vulnerable groups.

The source of verification will be:

- Number of contracts and results of rehabilitation.



- Number of places.
- Number of centres.
- Number of rehabilitated places that will be allocated to the reception of people arriving on the coast of the Canary Islands (Target: 500).

The source of verification will be:

- Number of contracts and results of rehabilitation.
- Number of rehabilitated places.

2.5.1 Respect of Fundamental rights and compliance with EU acquis

The execution of the project is based on the national and EU regulations. In order to verify that all the conditions foreseen in said regulations are met, the Managing Authority for the project will verify through a check-list prepared for this purpose, which will serve as a control record compliance of the project with the Union acquis, the Charter of Fundamental Rights of the EU and other applicable regulations.

In addition, Spain has a consolidated rule of law where any citizen may assert a claim to protect fundamental rights and freedoms through different judicial remedies:

-Ordinary justice: through a preferential and summary procedure before the ordinary courts.

-Constitutional justice: when appropriate, by lodging an individual appeal for protection to the Constitutional Court.

2.6 Cost effectiveness and financial management

The costs of the different work packages have been established by the public authority with the most relevant expertise and experience in the matter and that are going to implement the project on the ground. Thus, this ensures that the projects will have a good balance between quality and cost. At the time of writing, the project is underway; thus, the cost estimates are based on real data.

In the case of all work packages, the budget has been established by the Secretary of State for Migrations, considering its previous experience as a managing authority of the AMIF in managing projects related to migration, providing technical assistance, and external auditing.

To guarantee the cost effectiveness and good financial management of the project, the following measures will be adopted:

- The Managing Authority will select those expenses that, due to their characteristics, respond to the objective pursued by the project, guaranteeing, in dignified conditions, the reception and attention to NTP immigrants who arrive on the coast of the Canary Islands.
- The Managing Authority will have an Expenditure Eligibility Manual, in this Manual it will be specified which expenses are eligible.
- The eligibility of expenses will respond to three principles:
 - Subjective eligibility: the people you are targeting meet the criteria to be beneficiaries
 - Objective eligibility: The actions are co-financed by the Thematic Facility.



- Eligibility of expenses:
 - The expense undoubtedly corresponds to the co-financed operation.
 - The expense is necessary to achieve the objective set out in the action. Without this expense, the action could not be executed.
 - Expenditure meets the criteria of sound financial management (economy, efficiency and effectiveness).
 - The expenses have been made and paid by the beneficiary of the project within the execution period of the project.
 - It is verifiable (documentary evidence of its completion, payment and accounting), complies with the contracting process regulations that ensure transparency, publicity and attendance where appropriate).
 - Includes mention of the co-financing of Thematic Facilities.
 - Documentary proof of expense is kept.

Therefore, for the preparation of the budget and verification of its profitability, the following points among others were checked:

The cost expenses:

- are consistent with the objectives of the thematic facility.
- correspond to eligible shares.
- are necessary.
- are reasonable and complies with the principles of good financial management.
- are addressed to the intended beneficiaries.
- are foreseen in the project.
- are done in the eligibility period.
- have been correctly carried out and accounted for.
- are complementary with other actions co-financed by EU Funds.

Finally, it will be verified that the project responds to the fundamental principles of economy, efficiency and effectiveness to achieve the objectives of the project in the most profitable way possible.

2.7 Risk management

Critical risks and risk management strategy			
Risk No	Description	Work package No	Proposed risk-mitigation measures
External uncertainties			
1	Unexpected massive arrival that overwhelms the reception system. Medium likelihood of materialisation in the medium term. Although it is the main unforeseeable risk, both governments have the	WP1 WP2 WP3	Ongoing implementation of the “Plan Canarias” Distribution of the beneficiaries to other Autonomous Communities and the reception network Complementarity with the Spanish National Programme SO3 Development of new facilities in the Canary Islands for the



	commitment to maintain a cordial bilateral relationship.		reception of migrants. In the case of centres supported through this project, 2 105 places for migrants, including 205 for vulnerable groups Enhance coordination with the IOM
Participant related risks			
2	Insufficient coordination with the co-applicants in the project: FCB Low likelihood of materialisation. FCB is already an active participant in the "Plan Canarias", which should make coordination for this project smooth.	WP2	The previous experience in the management of the funds for the "Plan Canarias" mitigates this risk: project teams are familiar with management systems of the Secretary of State for Migration.
3	Insufficient coordination with the co-applicants in the project: ACCEM Low likelihood of materialisation. ACCEM is already an active participant in the "Plan Canarias", which should make coordination for this project smooth.	WP3	The previous experience in the management of the funds for the "Plan Canarias" mitigates this risk: project teams are familiar with management systems of the Secretary of State for Migration.

3. IMPACT

3.1 Impact

In the short term, the project intends to address the immediate consequences that migration has on the Canary Islands and its impact on resident's day to day lives, inter alia vulnerable profiles reaching the coast on a regular basis, tragedies at sea, large influxes and concentration of migrant population in certain areas and hot spots.

In this context, the project will ensure that the target group, migrants arriving to the Canary Islands, will receive all the required assistance and reception according to their degree of vulnerability, and will be treated with dignity until their legal situation is resolved, according to EU standards. Tailored assistance for vulnerable groups guarantees enhanced reception for those who require it.

In the long term and as a part of the "Plan Canarias" this project will contribute to the improvement of the reception system of the Canary Islands, seeking the enhancement of its capacity and resilience. Thus, this will contribute to better absorb and control the migratory flows expected in the following years. In this regard, this project will complement other structural solutions included in the AMIF National Programme and the RTRP. In particular, 2,105 places for reception will be supported, including 205 for vulnerable groups. These places will ensure that the Canary Islands have a strengthened resilience to massive migratory inflows and ensure that they will be better prepared to withstand not only regular migratory flows, but also unexpected migratory crises in the future. Moreover, the know-how and experience gained by the co-applicants of the project is key to ensure that the human capital gained is put to good use in the coming years. The employment and formation of professionals guarantees that we are better prepared to withstand future migratory flows.

Specifically, the 2,105 places supported are distributed among the following centres, under the management of Fundación cruz Blanca and ACCEM, as follows:



- Fundación Cruz Blanca:
 - o AH Las Palmas 1 (Las Palmas): 25 places for women, possible victims of trafficking, in some cases in charge of minors.
 - o AH Las Palmas 2 (Las Palmas): 40 places for women, in some cases in charge of minors.
 - o AH FCB Sebadal (Las Palmas): 140 places for women, in some cases in charge of minors.
 - o AH FCB CEIP León (Las Palmas) / AH FCB Canarias 50 Fase 3 (Las Palmas): 400 places for men without family.
- ACCEM:
 - o Las Raíces: 1,500 places for men without family.

All these centres will be eventually transferred to the Secretariat of State for Migration, which will allow to structurally strengthen the Reception System in the Canary Islands. The staff employed by the NGOs will continue to run the centres daily, though with a direct supervision from the State Secretariat. Consequently,, the overall situation of the reception system of the Canary Island will be run in a more effective manner and, thus, the Canary Islands will be able to provide a better service to ensure the reception of more than 40,000 people and to guarantee the operations of 8,025 places in centres. We must shift from a management model based on emergency resources and procedures to a more stable form of joint management.

3.2 Communication, dissemination and visibility

Any action in the field of communication will be framed within the FAMI Communication Strategy for the period 2021-2027.

The visibility of the project will be guaranteed by the Managing Authority through the transparency portal, the website of the Ministry of Inclusion, Social Security and Migration and placing plaques in the assistance and reception centres for the beneficiaries where it will be indicated that the project is co-financed by EU funds.

The target groups will complete a questionnaire with the service received in which it will be stated that the project of which they are a beneficiary is co-financed by EU funds.

- Visibility - Display of EU field visual identity on project sites, more specifically on:
 - Signboards, display panels, banners and plaques;
 - Goods and equipment
- Communication and Information - Written and verbal acknowledgement of EU funding through – please select:
 - Press releases, press conferences, other media outreach
 - Publications, printed materials (for external audiences)
 - Social media, beneficiary/co-beneficiaries' websites, blogs
 - Audio-visual products, photos
 - Other

The EU logo will appear in the head of the project execution and results reports, and an EU plaque or poster will also be placed in the buildings intended for receiving beneficiaries, stating that the project is being co-financed by EU funds.

For its part, all goods such as computer equipment or furniture will carry a sticker indicating that it is co-financed by EU Funds



3.3 Sustainability and continuation

The Managing Authority will ensure the sustainability of the project by making use of the improved facilities in AH Las Palmas 1, AH Las Palmas 2, AH FCB Sebadal, AH FCB CEIP León / AH FCB Canarias 50 Fase 3 and Las Raíces. These centres will be eventually transferred to the Secretariat of State for Migrations, structurally strengthening the Reception System in the Canary Islands.

Additionally, it will monitor the beneficiaries to verify that the project has served to improve their living conditions and their insertion into society. This follow-up will allow the evaluation of the project and analyze which parts of it can continue and which resources will be necessary.

As another medium/long term impact, this project will be turned into an asset for the Spanish reception system as protocol or, in the least, acquired experience in facing new massive arrivals in the Canary Islands.

Lessons learnt from this project will be applied to similar situations that might arise in other locations in Spain, such as Ceuta and Melilla, or in other Member States under migratory pressure.



4. WORK PLAN, WORK PACKAGES, TIMING AND SUBCONTRACTING

4.1 Work plan

WP1 - Coordinate and manage the project, generate the progress and final technical reports, prepare the documentation required for the external audit (SEM-MISSM).

WP2 - Facilitate the operations of the centres for vulnerable migrants AH Las Palmas 1, AH Las Palmas 2 and AH FCB Sebadal, as well as the AH FCB CEIP León / AH FCB Canarias 50 Fase 3 centre for migrants (CRUZ BLANCA).

WP3 - Facilitate the operations of the migrant's centre in Las Raíces (ACCEM).

4.2 Work packages and activities

Work Package 1

Work Package 1: Management and Coordination of the Action					
Duration:	01/01/2021 – 31/12/2022	Lead Beneficiary:	1-SEM-MISSM (Secretary State of Migration-Ministry of Inclusion, Social Security and Migration)		
Objectives					
<ul style="list-style-type: none"> Coordinate and manage the project, generate the technical progress and final reports, prepare the documentation required for external auditing. Also, in case of needed, contract the external audit services, and collaborate in the external audit review. 					
Activities (what, how, where) and division of work					
Task No (continuous numbering linked to WP)	Task Name	Description	Participants		In-kind Contributions and Subcontracting (Yes/No and which)
			Name	Role (COO, BEN, AE, AP, OTHER)	
WP1_T1.1	Coordination	Coordination and monitoring of team's general activities related to the TF project including follow-up meetings	SEM/MISSM	COO/BEN	No



WP1_T1.2	Communication package	Elaboration of publication with results and impact for open dissemination.	SEM/MISSM	COO/BEN	Subcontracting
WP1_T1.3	Elaboration technical reports	Issued technical progress and final reports requested by COM	SEM/MISSM	COO/BEN	No
WP1_T1.4	External auditing	Contract external auditors to obtain the official Certificate of Auditor	SEM/MISSM	COO/BEN	Subcontracting

Milestones and deliverables (outputs/outcomes)

Milestone No (continuous numbering not linked to WP)	Milestone Name	Work Package No	Lead Beneficiary	Description		Due Date (month number)	Means of Verification
N/A	-----	----	-----	-----		-----	-----
Deliverable No (continuous numbering linked to WP)	Deliverable Name	Work Package No	Lead Beneficiary	Type	Dissemination Level (where relevant)	Due Date (month number) N/A	Description (including unit of measurement + quantity, format and language, etc.)
1	Project final report	WP1_T1.3	SEM-MISSM	-----	EU classified	24	Final implementation of the project and degree of fulfilment of the objectives. Languages Spanish and English.
2	Communication products: signboards, Infographics and Publication	WP1_T1.2	SEM-MISSM		Public	24	Photos and publications produced. Languages Spanish and English
3	Audit report	WP1_T1.4	SEM-MISSM		EU classified	24	Compliance with the principles of good management, efficiency and effectiveness in the use of EU Funds. Languages Spanish and English.



Estimated budget — Resources WP1													
Participant	Costs												
	A. Personnel		B. Subcontracting	C.1 Travel			C.1 Accommodation	C.1 Subsistence	C.2 Equipment	C.3 Other goods, works and services	D. Other cost categories	E. Indirect Costs 7%	Total costs
SEM/MISS M	1 person, 100%	26 250 EUR	16 050 EUR	6 000 EUR			17 000 EUR	25 950 EUR				6 387.50 EUR	97 637.50 EUR
Total	1 person, 100%	26 250 EUR	16 050 EUR	6 000 EUR			17 000 EUR	25 950 EUR				6 387.50 EUR	97 637.50 EUR

Work Package 2

Work Package 2: Facilitate the operations of the centres for vulnerable migrants AH Las Palmas 1, AH Las Palmas 2 and AH FCB Sebadal, as well as the AH FCB CEIP León / AH FCB Canarias 50 Fase 3 centre for migrants (CRUZ BLANCA).

Duration:	01/01/2021 – 31/12/2022	Lead Beneficiary:	1-FCB
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Objectives

- To strengthen the national capacity to meet needs of public, social and humanitarian interest that stem from the irregular arrival to the Canary Islands.
- To support the operations of 205 places for centres destined to vulnerable migrants (women and minors). In particular, the centres of AH Las Palmas 1, AH Las Palmas 2 and AH FCB Sebadal.
- To provide tailored assistance to women at risk of being trafficked.
- To support the operations of 400 places (men without family), destined to migrants in the centre AH FCB CEIP León / AH FCB Canarias 50 Fase 3.



Activities (what, how, where) and division of work					
Task No (continuous numbering linked to WP)	Task Name	Description	Participants		In-kind Contributions and Subcontracting (Yes/No and which)
			Name	Role (COO, BEN, AE, AP, OTHER)	
WP2_T2.1	Specialist staff in multiple services for integration	Multidisciplinary staff.	FCB	BEN	No
WP2_T2.2	Staff for legal services and support	Legal personnel specialized in immigration issues.	FCB	BEN	No
WP2_T2.3	Staff for integration and social care	Personnel specialized in sociocultural integration of migrants.	FCB	BEN	No
WP2_T2.4	Administrative staff	Personnel for the administrative management of the centres	FCB	BEN	No
WP2_T2.5	Psychological support staff	Psychologists specialized in the treatment of vulnerable people.	FCB	BEN	No
WP2_T2.6	Staff specializing in care for women at risk of being trafficked	Gender and human trafficking experts.	FCB	BEN	No
WP2_T2.7	Healthcare personnel	Healthcare staff for the care of minors and adults.	FCB	BEN	No
WP2_T2.8	Other staff	Additional staff.	FCB	BEN	No
WP2_T2.9	Rehabilitation and improvement of facilities	Additional works for adaptation of the centres.	FCB	BEN	Subcontracting

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Milestones and deliverables (outputs/outcomes)							
Milestone No (continuous numbering not linked to WP)	Milestone Name	Work Package No	Lead Beneficiary	Description		Due Date (month number)	Means of Verification
1	400 new places	WP2	FCB	Number of new places (managed by FCB) in centres that will be allocated to the reception of people arriving on the coast of the Canary Islands.		24	The source of verification will be: - Number of contracts and results of rehabilitation. - Number of rehabilitated places. - Number of rehabilitated centres.
2	205 places for vulnerable migrants	WP2	FCB	Number of places (managed by FCB) in centres that will be allocated to the reception of vulnerable people (women and minors) arriving on the coast of the Canary Islands.		24	The source of verification will be: - Number of contracts and results of rehabilitation. - Number of rehabilitated places. - Number of rehabilitated centres.
Deliverable No (continuous numbering linked to WP)	Deliverable Name	Work Package No	Lead Beneficiary	Type	Dissemination Level (where relevant)	Due Date (month number) N/A	Description (including unit of measurement + quantity, format and language, etc.)
N/A	-----	----	-----	-----	-----	-----	

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Estimated budget — Resources WP2											
Participant	Costs										
	A. Personnel	B. Subcontracting	C.1 Travel	C.1 Accommodation	C.1 Subsistence	C.2 Equipment	C.3 Other goods, works and services	D. Other cost categories	E. Indirect costs 7%	Total costs	
FCB	3 397 737.93 EUR					36 831.96 EUR	16 500 EUR		241 574.89 EUR	3 692 644.79 EUR	
Total	3 397 737.93 EUR					36 831.96 EUR	16 500 EUR		241 574.89 EUR	3 692 644.79 EUR	

Work Package 3

Work Package WP3: Facilitate the operations of the migrants centre in Las Raíces (ACCEM).			
Duration:	01/01/2021 – 31/12/2022	Lead Beneficiary:	1-ACCEM
Objectives.			
<ul style="list-style-type: none"> To strengthen the national capacity to meet needs of public, social and humanitarian interest that stem from the irregular arrival to the Canary Islands. To support the operations of 1,500 places (men without family), destined to migrants in the centre in Las Raíces. 			



Activities (what, how, where) and division of work						
Task No (continuous numbering linked to WP)	Task Name	Description	Participants		In-kind Contributions and Subcontracting (Yes/No and which)	
			Name	Role (COO, BEN, AE, AP, OTHER)		
WP3_T3.1	Staff for support and legal services to migrants in Las Raíces	Legal personnel specialized in immigration issues.	ACCEM	BEN	No	
WP3_T3.2	Administrative staff of the Las Raíces center	Personnel for the administrative management of the centres.	ACCEM	BEN	No	
WP3_T3.3	Healthcare staff in Las Raíces	Healthcare staff for the care of minors and adults.	ACCEM	BEN	No	
WP3_T3.4	Staff for psychological support in the center of Las Raíces	Psychologists specialized in the treatment of vulnerable people.	ACCEM	BEN	No	
WP3_T3.5	Staff to facilitate integration in the center of Las Raíces	Personnel specialized in sociocultural integration of migrants.	ACCEM	BEN	No	
WP3_T3.6	Other personnel costs (temporary disabilities in Las Raíces)	Other costs.	ACCEM	BEN	No	
Milestones and deliverables (outputs/outcomes)						
Milestone No (continuous numbering not linked to WP)	Milestone Name	Work Package No	Lead Beneficiary	Description	Due Date (month number)	Means of Verification
3	1,500 new places	WP3	ACCEM	Number of new places (in Las Raíces, managed by ACCEM) that will be allocated to the reception of people arriving on the coast of the Canary Islands.	24	The source of verification will be: - Number of contracts and results of rehabilitation. - Number of rehabilitated places. - Number of rehabilitated centres.



Deliverable No (continuous numbering linked to WP)	Deliverable Name	Work Package No	Lead Beneficiary	Type	Dissemination Level (where relevant)	Due Date (month number) N/A	Description (including unit of measurement + quantity, format and language, etc.)
N/A	-----	----	-----	-----	-----	-----	

Estimated budget — Resources WP 3

Please use the Annex 2 to fill in the necessary budgetary information

Participant	Costs											
	A. Personnel	B. Subcontracting	C.1 Travel			C.1 Accommodation	C.1 Subsistence	C.2 Equipment	C.3 Other goods, works and services	D. Other cost categories	E. Indirect costs 7%	Total costs
ACCEM	11 447 647.26 EUR							345 304.21 EUR			825 506.60 EUR	12 618 458.08 EUR
Total	11 447 647.26 EUR							345 304.21 EUR			825 506.60 EUR	12 618 458.08 EUR

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FIRMANTE(2) : MARIA BELEN BALTANAS SEBASTIAN | FECHA : 08/11/2022 09:37 | Aprueba



Overview of Work Packages

Staff effort per work package						
Work Package No	Work Package Title	Lead Participant No N/A	Lead Participant Short Name	Start Month	End Month	Person-Months
1	Management and Coordination of the Action		SEM	01/01/2021	31/12/2022	24
2	Facilitate the operations of the centres for vulnerable migrants AH Las Palmas 1, AH Las Palmas 2 and AH FCB Sebadal, as well as the AH FCB CEIP León / AH FCB Canarias 50 Fase 3 centre for migrants (CRUZ BLANCA).		FCB	01/01/2021	31/12/2022	2 225
3	Facilitate the operations of the migrants centre in Las Raíces (ACCEM).		ACCEM	01/01/2021	31/12/2022	4 312
					Total Person-Months	6 561

Staff effort per participant				
Participant	WP1	WP2	WP...	Total Person-Months
SEM	24			24
FCB		2 225		2 225
ACCEM			4 312	4 312

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Total Person-Months	24	2 225	4 312	6 561
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Equipment

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Equipment					
Work Package No	Equipment No (continuous numbering linked to WP)	Equipment Name	Description (including number of items and BEN to which it is linked, including information on whether VAT is included or excluded in the estimated costs)	Estimated Costs (EUR)	Depreciation or Full-costs (indicate the option chosen)
WP2	E.2.1	Equipment for FCB	Acquisition of general equipment (VAT is included).	11 581.62	Full costs
WP2	E.2.2	IT equipment for FCB	Acquisition of IT products (VAT is included).	5 213.28	Full costs
WP2	E.2.3	Transport equipment for FCB	Acquisition of vehicles for the transport of migrants (VAT is included).	16 781.63	Full costs
WP2	E.2.4	Furniture for the centres of FCB	Acquisition of furniture (VAT is included).	3 255.43	Full costs
WP3	E.3.1	Equipment of ACCEM	Acquisition of general equipment (VAT is included).	200 086.16	Full costs
WP3	E.3.2	Furniture (Las Raíces) of ACCEM	Acquisition of furniture (VAT is included).	38 497.06	Full costs
WP3	E.3.3	IT equipment of ACCEM	Acquisition of IT products (VAT is included).	106 720.99	Full costs



Other goods, works and services

Other goods, works and services				
Work Package No	Good/work/service No (continuous numbering linked to WP)	Good/work/service Name	Description (including number of items and BEN to which it is linked, including information on whether VAT is included or excluded in the estimated costs)	Estimated Costs (EUR)
WP2	G 2.1	Rehabilitation and improvement of facilities	Linked to: Task WP2-T2.9 And FCB VAT included	16 500

4.3 Timetable

Timetable (projects up to 2 years) - Month 1 marks always the start of the project.																								
ACTIVITY	MONTHS																							
	M 1	M 2	M 3	M 4	M 5	M 6	M 7	M 8	M 9	M 10	M 11	M 12	M 13	M 14	M 15	M 16	M 17	M 18	M 19	M 20	M 21	M 22	M 23	M 24
Task 1.1 - Coordination	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Task 1.2 - Communication package																		■				■		
Task 1.3 - Elaboration technical reports																								■
Task 1.4 - External auditing																						■	■	■



Other issues:	-
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5. OTHER

5.1 Ethics – Not applicable

5.2 Security – Not applicable

