

CILC Business model

Partners

We are a 'dedicated and reliable team'. We make best use of each others' talents and organize ourselves in a flexible and collegial manner. We encourage personal and team development by internal exchange and trainings. We adhere to the "WE CAN DO TOGETHER" principle.

CILC is a **mandated body** for the Netherlands ministry of justice and security and the Netherlands justice institutions. CILC is the project organisation for the Netherlands (public) legal community.

In our projects, we rely on **expertise** from within the **Dutch (legal) professions**, but also know when and how to tap into (public and private) expertise in other EU Member States and from the regions in which we are active.

We prefer building international partnerships with **European** (semi-) **public international legal cooperation agencies**.

We believe in open and **responsible partnerships** respecting **public accountability**.

Key Resources

Our own team

- Our associates & (public) experts
 - Our network of (institutional) partners
 - Our reputation & history
 - The NL approach
- We are proud of who we are, what CILC has achieved in more than 35 years, and the **trust our partners and beneficiaries give to us**. We continuously want to improve our work and are eager to apply new ideas and insights in a sensible manner.

Key Activities

- Implement **projects** in a reliable, responsible and efficient manner leading to **impactful results**.
- Identify project opportunities in our core fields of expertise in order to acquire new work.
- Develop **quality products** by carrying out policy relevant research and studies, organising exchanges and seminars, and developing communication materials.
- Provide **trainings** to **young professionals**.

Value Proposition

It is CILC's mission to develop and implement capacity building projects **supporting the rule of law** and **international legal cooperation** in countries in transition and countries within and around the European Union. We provide **public technical cooperation** on behalf of the Netherlands, by facilitating **peer-2-peer exchange**. We are the gateway to the many legal institutions in The Hague – the International City of Peace and Justice.

CILC's approach is to bring together (legal) expertise to find solutions for challenges and needs formulated by beneficiaries and donor organisations. All of our work is based on **the transfer of (public sector) expertise** and exchange of experiences among professionals and academics.

CILC plays the roles of facilitator and mediator and is a centre of expertise. CILC is **mission-driven** and **not-for-profit**. We take pride in supporting project beneficiaries and stakeholders to own change.

Customer Relationships

Fostering good relations with beneficiaries, donors, partners and experts is essential. CILC aims to be a reliable link between these stakeholders. To effectively perform this role, our work with beneficiaries and Dutch public partners is demand driven and based on actual needs. We proactively report on progress towards our clients and believe that our experts are key to facilitating change. Being a **professional partner** for these groups is our core task.

Channels

- **Gov-to-gov / G2G** (grants, delegated funding, twinning, direct agreements and follow-ups)
- Tenders (open / restricted procedures) CILC primarily targets capacity building projects in the area of international legal cooperation and the rule of law. Herein, we act in line with **Dutch foreign policy priorities** in terms of beneficiary countries and themes/topics. CILC is a **service provider for public justice actors in the Netherlands** in achieving their international ambitions.

Customer Segments

The Netherlands and EU are the two main customer segments. CILC mostly acts on behalf of the Dutch public institutions on G2G projects, which is not a very competitive market, but can be rather politicized. We apply cost-based tariffs plus a fixed management fee.

NL Aid: MFA (Matra, Shiraka), Nuffic, RVO: strong market position since many years.

EuropeAid: G2G agreements (grant, twinning, delegated funding): strong market position since many years.

EU28/DG Reform: G2G grant agreements (SRSP): gained good market position in recent years.

Ambition: Sustain and expand market shares

NL: Direct contracts and restricted procedures to act as service provider for Dutch institutions, not very competitive market.

Ambition: Further formalize partnership
Young professionals: Open trainings for young professionals in areas related to international project management and international legal cooperation.

Ambition: Establish market position.

Costs

- ✓ The two main cost elements are the salary costs of our **team members** and the **general overhead**. In general, the gov-2-gov type of contracts cover gross salary costs plus a management fee. It's hard to cover all overhead costs. Latter costs need to be covered from profit shares in commercial contracts or from core or programmatic funding.
- ✓ We apply a **sustainable business model** and avoid applying for funding for which considerable co-financing is required, as this can put the financial wellbeing of the organisation at risk. We aim at operating at least cost neutral.
- ✓ Growth is not a goal in and of itself but for the **financial stability** of the organisation, each year we aim to slightly increase our total turnover in order to ensure the continuity of the organisation.
- ✓ CILC believes in a **healthy administrative and financial management**. CILC is ISO-9001 certified and we periodically review our internal processes and administrative organization to stay attuned with latest developments and challenges. The rules and regulations of our donor organisations are key.
- ✓ CILC strives for **quality and added value**, which may come at a cost. We will always balance between delivering good quality and cost efficiency.

Revenue

- ✓ Annual turnover: € 5.989.652 (2019), € 3.755.154 (estimate 2020), €3.980.463 (estimate 2021)
- ✓ Net turnover: € 724.343 (2019); € 562.034 (estimate 2020); € 595.756 (estimate 2021)
- ✓ Gross margin € 1.153.667 (2019), €1.368.222 (estimate 2020), €1.222.887 (estimate 2021)
- ✓ Results: € -88.063 (2019), €70.000 (estimate 2020), €75.000 (estimate 2021)

Covid-19

- Covid-19 has had an impact on our organization, our working methods, our turnover and our result (P&L).
- We have taken measures to streamline the organization and will continue to do so.
- We are constantly reflecting on how we do our work differently without losing our purposes.
- We have expanded our working methods by introducing online and digital tools.
- We have taken cost saving measures and we will continue to do so.
- We are promoting new forms of working among experts, partners, beneficiaries and donor agencies.