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Frontex'

Programme of Work 2014

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Executive Summary

The Programme of Work is Frontex' operative plan which contains the key business areas and proposes the activities that should be carried out to achieve the objectives and long term goals as agreed in Frontex' Strategy and Multi Annual Plan.

During 2014, Frontex' operational activities will be grouped under two approaches which are applicable to all types of borders:

Platform based operational activities (*to develop and intensify the use of multipurpose operations at air, sea and land borders as a permanent platform for providing sustaining operational presence and information exchange/gathering in areas exposed to specific and disproportionate pressure; for reinforcement at external borders when needed and for strengthening interagency cooperation and gaining border related intelligence*) and

Flexible operational activities and return operations (*to further develop and use flexible cooperation frameworks enabling MS/SAC to increase situational awareness, response, interoperability and performance to tackle identified threats and risks affecting the EU external border, thus substantially contributing to the situational awareness according to the EUROSUR objectives);*

Geographically and/or topical the focus of those operational activities will remain on

- Eastern, South Eastern and Western Balkan areas
- Easter Europe, and
- Identified Eastern, Central, Western Mediterranean Regions migratory routes and Atlantic Ocean
- Further developing cooperation with non-EU Countries and with EU Agencies and International Organisations (Europol, FRA, Interpol, UNHCR, IOM);

Compared to previous years the following issues will drive further changes to the structure and allocation of resources reflected in the annual programme of work:

- the further development, implementation and operationalisation of the *EUROSUR framework concept*;
- the operational support to Greece and Italy aimed at building sustainable capacity for border management, giving added value at the EU level,
- the utilization of new structures (e.g. European Border Guard Teams - EBGT) and types of officers (Seconded Guest Officer - SGO and Frontex' coordination officer - FCO) including training;
- further and refined implementation measures related to Frontex' amended mandate;

In 2014, Frontex will continue to be in a situation where prioritisation is needed. Financing of prioritised tasks will lead to a slow down and postponement of other implementation measures of lower priority.

On the revenue side, Frontex' budget for 2014 will decrease by 4.8 M EUR (compared to 2013).

Experiences of the past years, confirmed by ongoing activities have shown that the lack of a **budgetary - operational reserve** poses the risk of cancellation of Frontex' coordinated activities onto the

Member States and Frontex. To mitigate this risk internal measures (**Operational Contingency**) have been taken to ensure the short term redistribution of financial and human resources to unplanned operational activities due to emerging situations.

In EUR	Budget 2012 N2	Budget 2013 N1	Draft Estimate Budget 2014
I. Subsidy from the European Union entered in general budget of EU (18 02 03)	84 000 000	87 400 000	82 910 000
II. Contributions from countries associated with the implementation, application and development of the Schengen Acquis	4 758 000	5 730 000	5 387 000
III. Contributions from the UK and Ireland	820 000	820 000	900 000
IV. Any voluntary contribution from the Member States	p.m	p.m	p.m
Total subsidies and contributions	89 578 000	93 950 000	89 197 000
V. Earmarked revenue		p.m.	p.m
Total Revenue	89 578 000	93 950 000	89 197 000

2014 will see a net decrease of staff by one staff member. In line with the recent version of the MSPP 2014 - 2017-the Programme of Work 2014 shows in total 317 staff members (152 TA, 87 CA and 78 SNEs). The findal istribution between TA and AST is not known yet

Deficits, due to the cut of staff, will be compensated by utilizing synergies from new systems (e.g. EUROSUR, EBGT, Seconded Guest Officers, and FCO) and reallocation of resources to new functions and responsibilities.

Types of post	Authorised under the EU budget 2012	Authorised under the EU budget 2013	Proposal for 2014
Temporary Agents - AD	87	98	98
Temporary Agents - AST	56	55	55
Staff reduction*	0	0	-1
Subtotal Establishment plan	*143*	*153*	*152*
Contract Agents (CA)	87	87	87
Seconded National Experts (SNE)	83	78	78
Total	**313**	**318**	**317**

The conventionally calculated ratio between administrative and operational expenditure will be at the level of 38 to 62%. Direct **operational expenditures** will amount to 62 % of the budget in 2014; which (overall) will be a decrease by 7.3 M **€** compared to the budget for 2013 (N1). It is worth to mention that during 2014 a number of long term investments will materialise related to the upcoming move of the Agency to a new premises in 2015. Corresponding savings will show not earlier than in 2015.

In EUR	Budget 2012 N2	Budget 2013 N1	Draft Estimate Budget 2014
Title 1 – Staff related expenditure	20 550 000	21 641 000	21 368 000
Title 2 – other administrative expenditure	10 077 000	9 758 100	12 575 000
Subtotal administrative expenditure	30 627 000	31 399 100	33 943 000
Title 1 & 2 percentage of Total	34%	33%	38%
Title 3 - Operational activities	58 951 000	62 550 900	55 254 000
Title 3 percentage of Total	66%	67%	62%
Total Expenditure	89 578 000	93 950 000	89 197 000

Following Frontex' Strategy, the largest part of Frontex' budget is allocated to Joint Operations. This to further improve the capabilities of Member States to tackle demanding situations and also to enhance Frontex' capabilities and effectiveness in coordinating the operational activities of the Member States and Schengen Associated Countries. Risk analysis will enable better focusing on the main routes of irregular migration and the enhancement of the impact of border management on fighting crime at the external borders.

During the 39th meeting of Frontex' Management Board (MB) the mandate for the **Frontex Operational Office (FOO)** pilot was extended until the end of 2013. The MB decided to rename the FOO to Frontex Liaison Office (LO) with slightly downscaled tasks. The Goal 'Organisation' contains a placeholder for the FOO considering the current allocation of human resources.

An amount of **9.1 M EUR (-0.2 M EUR)** will be allocated to Joint Operations and Pilot Projects at Land Borders to tackle irregular migration flows and to enhance the impact on crime fighting at the EU's external borders by targeting the Eastern Mediterranean and Balkan routes as well as Eastern routes where appropriate.

With an allocated amount of **21.4 M EUR (6.5 M EUR)** Joint Operations and Pilot Projects at Sea Borders will be, as in earlier years, the recipients of the biggest share of Frontex budget allocations. Strengthening the Member States' operational capacity to cover increased operational areas and implementation periods will enhance the tackling of irregular migration flows on routes identified by risk analysis.

Air Borders will have a budget of **2.1 M EUR (-0.2 M EUR**) for the further implementation of a flexible approach to fluctuations in the phenomena of irregular migration and crime fighting mainly by utilising *Focal Points* at various airports to be identified by risk analysis.

Return Operations will intensify their capacity building activities and maintain their support for Member States and SACs organising joint return operations. A slightly increased budget of **9.5 M € (+0.7 M EUR)** will be made available.

Within the Operations Division the risks related to the absence of a budgetary reserve will be mitigated by 'earmarking' a certain percentage of the financial means allocated to units and sectors of the division (arg: **centralised operational reserve**). This amount can be used to cover activities in case of a reprioritisation due to changes to the migration situation/risks. Consequently, those amounts (which will remain assigned to certain objectives) will follow an enhanced approval process prior to the issuance of a financial commitment.

Risk Analysis will provide strategic analytical products and related advice as well as operational and tactical analytical products to internal and external stakeholders in a timely manner. A budget of **1.4 M € (+0.0 M EUR)** will be made available to improve the quality of these products and services, to produce several periodical and ad hoc risk assessments, and to provide analytical support to operational activities of the Agency.

Frontex Situation Centre (FSC) will *maintain situational awareness*, support risk analysis and assist emergency/crisis management processes through further increased operability provided by a 9/7 service **(0.8 M EUR)**;

To fully operationalise Eurosur an overall amount of **4.0 M EUR** will be allocated. This amount is split over three areas, namely Information Management (**2.0 M EUR**) and Information Technology (**1.7 M EUR**), **0.2 M EUR** are foreseen for the Eurosur Expert Group.

In 2014 Research & Development activities will have a budget of **1.0 M EUR** to drive the process of the *harmonisation of border control and the development of standards* - both operational and technical. Furthermore it is foreseen to undertake activities to inform the Member States about new technical/technological developments in the field of border control (preferably by way of organizing practical demonstrations) and to represent the common interests of the Member States in border security research.

During 2014, the emphasis of Training activities will be on the development and provision of common standards for general trainings (e.g. CCC, CML, EBGT) with a reduction of specialized training per se. A budget of **4.05 M € (-0.7 M EUR)** will be made available for different activities. In addition, Frontex will actively contribute to the European Law Enforcement Training Scheme (LETS) in close cooperation with CEPOL.

With a budget of **1.0 M EUR** Pooled Resources will manage and further develop the European Border Guard Teams and Technical Equipment Pools. By increasing the availability and deployability of operational resources for joint operations, technical and operational assistance, and rapid operational assistance, Frontex' response capacity will be strengthened.

Description	Budget 2012 N2	Budget 2013 N1	Draft Estimate Budget 2014
A-3 OPERATIONAL ACTIVITIES			
Joint Operations	46 993 000	48 381 900	42 117 000
Risk analysis, Situation Center & EUROSUR	2 450 000	4 265 000	6 030 000
Training	4 000 000	4 760 000	4 050 000
Research and Development & EUROSUR (until 2013)	2 340 000	2 880 049	1 000 000
Pooled Resources	1 000 000	1 100 000	1 000 000
Miscellaneous Operational Activities	2 168 000	1 163 951	457 000
Supporting Operational Activities	0	0	600 000
TOTAL OPERATIONAL ACTIVITIES	58 951 000	62 550 900	55 254 000

Monitoring performance together with the further implementation of measures in line with Internal Control Standards, should guarantee governance and management of Frontex towards its strategic goals as agreed in Frontex' Strategy and Multi Annual Plan 2014.

For this purpose the following five **key performance indicators** have been established:

1. Participation Index - In 2014 the number of Member States participating in operational activities should remain at the same level as in 2013 (average 25 MSs participating in operational activities).

2. Usage of Pools - 90% of the guest officers deployed in Frontex coordinated activities should come from the EBGT pool

3. Product Delivery Ratio – The timely delivery of Frontex' products and services will be maintained at the 2013 level (100%). To achieve that, the level of timely delivery of external contributions must be stabilised at the level of 85%.

4. Customer Satisfaction - The increased focus on the quality of Frontex' products and services should result in an improved level of customer satisfaction (increase by 0.2 points to 4.0).

5. Resource Ratio - The contributions from participating Member States to operational activities, compared to the contributions from hosting Member States, will be enhanced to 40% (HR) and 60% (TE). As the figures vary significantly between the different types of borders, the focus will be on sea borders.

The first (general) part of the document starts with an **Introduction** and the **Environmental Scanning** which briefly touches on external factors of Frontex' societal and task environment. It continues with an outline of Frontex' **Mission**, **Vision** and **Values** and elaborates briefly on methodological aspects considered during the drafting and elaboration of the document. The chapter continues with an elaboration on **Operational Risks** encountered and **Mitigation measures** proposed which are summarised in the **Risk Matrix**. The first part finalises with a more detailed elaboration on corporate and governance issues such as c**orporate risks and mitigation**, **governance of performance**, **prioritisation** and **financial and human resources** needed to implement the suggested activities.

As indicated by the heading, this chapter is required to be read regardless of the perspective the reader would prefer to take for the rest of the document.

The second part of the document (**Strategic Goals and Key Objectives for 2014**) **Frontex' Key Business Areas**) links the Programme of Work with Frontex' Strategy and Multi Annual Plan. In this part all activities for 2014 are grouped and elaborated in two ways:

- Firstly, by **business area** and
- Secondly by **goal/key objective** and **priority criteria**.

Critical, cross cutting issues (Eurosur, own equipment and EBGT) are mentioned separately. Before turning toward the different business areas a brief overview on budget allocations and a comparison between conventional (Titles) and activity based budgeting is made.

The next chapter shows how financial resources are allocated to the different key business (functional) areas of Frontex.

The closing chapter repeats the exercise of allocation of resources but takes an activity based approach. Regarding resourcing, this part mainly focuses on human resources, whereas the previous chapter focused on financial resources. For each of the key objective, outcomes are defined that should be achieved by the activities mentioned. The achievement of the outcome can be measures by indicators assigned to each of the objectives.

The third part consists of a number of annexes (Annex 1 – Annex 4).

Annex 1 provides an organisational chart also including the number of human resources assigned to certain functions;

Annex 2 will provide an overview of procurement procedures to be carried out during 2014.

Annex 3 elaborates on the Training Plan – Training Portfolio for 2014;

Annex 4 (RESTREINT UE) outlines the Plan of Operations for 2014.

Annex 4 will be used by the Schengen Associated Countries to execute their voting rights which is limited to activities with their involvement or impacting on them.

Annex 4 has been classified as 'RESTREINT UE' due to its sensitive content, the disclosure of which would jeopardise and seriously harm the success of MS driven and supported operational activities coordinated by Frontex.

1. General Part

1.1. Introduction

The first (general) part links Frontex' Strategy and the concrete activities (presented in the second part). It depicts the environment and shows the allocation of human and financial resources. It also explains the criteria for prioritisation of activities. An important element of the general part is to illustrate what measures will be taken to mitigate risks and to achieve the objectives in the light of key performance indicators.

The second part contains a prioritised list of activities, broken down by business areas of the agency. This serves the purpose of Activity Based Management (ABM) and Activity Based Budgeting (ABB) as each activity is presented with a description of expected outcome and with the allocation of both, human and financial resources. At the current stage some of the figures 'double count' human resources which will be corrected in the final version.

A more detailed plan of operations and training activities are presented in separate annexes (under preparation). The plan of operations is a restricted annex of the Programme of Work.

1.2. Environmental Scanning

Frontex acts in an unstable environment, impacted upon by political, economical, social, technological, legal and environmental factors.

This section outlines the factors that might directly or indirectly have an impact on the implementation of the proposed Programme of Work.

Environmental scanning is an ongoing process that could lead to changes to Frontex' activities. More detailed findings are contained in analytical products such as the Annual and Semi-annual Risk Assessments, but also in quarterly reports such as the FRAN quarterlies and Tailored Risk Assessments.

List of generic issues influencing Frontex' activities in 2014

- **Lisbon Treaty** and the **Charter of Fundamental Rights of the European Union;**
- The **Frontex Regulation;**
- The **enlargement** of the European Union and the Schengen area**;**
- The **Stockholm Programme;**
- The **Internal Security Strategy;**
- **Council Conclusions;**
- **EU External Relations Policy**
- **Commission's Communication** on the implementation of the **EU Internal Security Strategy**
- **Joint Statement** of the European Parliament, the Council of the EU and the European Commission on decentralised Agencies;
- **Common Approach** on EU decentralised Agencies (including roadmap);
- **Greek Action Plan** on Asylum and Migration Management
- Gradual, systematic introduction of **activity based management (ABM)** including **activity based budgeting (ABB);**
- The proposed **EU Multiannual Financial Framework 2014 – 2020;**

- Conclusion of **working and readmission agreements;**
- The **financial situation** within the **public sectors** of **Member States,** within the **EU,** and the subsequent austerity measures and 'downsizing policies';
- The political developments in **Third Countries** of origin or transit for irregular migration;
- The implementation of the **Eurosur** regulation;
- Preparation of and change of Frontex to new premises

1.3. Mission, Vision and Values

Mission

Frontex supports, coordinates and develops European border management in line with the Charter of Fundamental Rights of the EU.

Frontex **supports** the Member States[1] (MS) to achieve an efficient, high and uniform level of border control.

Frontex **coordinates** operational and EU measures to jointly respond to exceptional situations at the external borders.

Frontex **develops** capacities at the Member State and European level as combined instruments to tackle challenges of migration flows, and the fight against serious organised crime and terrorism at the external borders

Frontex is the trustworthy European Border Agency, strengthening the European area of Freedom, Security and Justice by supporting the Member States to keep up with their responsibilities.

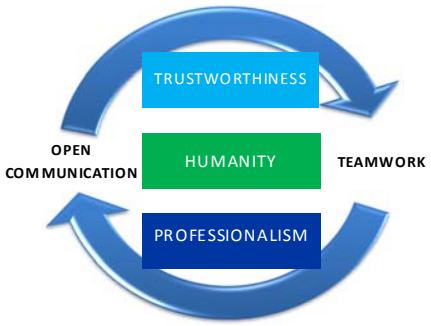
Vision

Frontex applies the concept of Integrated Border Management and promotes a European border culture based on the full respect of the Charter of Fundamental Rights of the EU.

Professional staff and a set of operational and administrative capabilities enable Frontex to add value to the European Union.

Values

Within a team-work focused framework, enabled by open communication, Frontex' staff members share and live the corporate values. Consequently, they perform their activities in a highly professional way. Humanity links Frontex' activities with the promotion and respect of fundamental rights as an unconditional and integral component of effective integrated border management resulting in trust in Frontex.



[1] The term 'Member State' as used in this document includes Member States of the European Union and Schengen Associated Countries

1.4. Methodology

The Programme of Work is prepared through the **corporate planning cycle**, respecting the deadlines of Frontex regulation. Certain activities of Frontex contribute to the **EU Policy Cycle**, focusing on the priorities of the EU Internal Security Strategy.

In line with the corporate planning cycle, Frontex' programme of work develops iteratively. This allows increasing the level of detail constantly, and adapting the document as assessments of operational risk levels change during the current year. Consequently, also the basic elements of the plan of operations and training activities are to be further developed during the **Corporate Planning Meeting** (mid June) and further detailed and agreed upon during the **Annual Bilateral Talks** (beginning October).

The same goes for the organisational structure of Frontex. Based on the outcome of the evaluation of **Frontex' Operational Office** done by the Management Board during 2013 the plan to implement the recommendations made will be refined in executing the programme of work 2014.

Frontex applies a **Goal and Priority** oriented approach. The six Goals of Frontex *(Situational Awareness, Supporting Response, Emergency Response, Development, Organisation and Staff) give strategic* direction to the agency. There is no prioritisation between the goals. Instead, the key objectives of each Goal (as described in Frontex Strategy and the Multi-Annual Plan) and the activities in this Programme of Work are prioritised.

Risk and Activity Based Management

Frontex strives to improve its performance by implementing **quality and risk management** measures and managerial measures shown by the achievement of **key performance indicators** at all organisational levels.

Risk management is a continuous process applied by the senior management to mitigate the corporate risks (see more in chapter 1.6).

Frontex will gradually apply **Activity Based Management** (ABM) and **Activity Based Budgeting** (ABB), in line with the recommendation of the joint statement of the European Commission, Council and the European Parliament of July 2012.

1.5. Operational Risk and Risk Mitigation

Outlook of the situation at the external borders in 2014 – Targeted operational risk analysis

Based on Frontex Annual Risk Analysis and in particular the descriptions of the situation in 2012 and a review of the main factors, be it economic, legal or technical, that can contribute one way or another to irregular migration to the EU, this outlook reviews the possible evolution of the situation along the external border of the EU.

Since the Frontex Annual Risk Analysis was released in March, Croatia has joined the EU and its land, air and sea borders now form part of the external borders of the EU. In terms of irregular migration to the EU, Croatia is more a transit country than a destination country for irregular migrants. As part of the Western Balkans, irregular migration in Croatia is mostly shaped by secondary movements of migrants who crossed illegally the border with Turkey. Thus, the fact that Croatia is not yet joining the Schengen area and that border control will continue to operate between Croatia and other Member States, is expected to have moderate impact on the main routes used by irregular migrants. Most irregular migrants are expected to use the main road connection between Greece and the Schengen area, which runs through the former Yugoslav Republic of Macedonia and then Serbia towards Hungary.

Other developments are likely to materialise, others seem possible, based on current knowledge. Finally, past experiences demonstrate that there are a large number of unforeseeable events and factors that can have a profound and unpredictable impact on the situation at the border.

1.5.1. The likely

The best forecasts – those likely to materialise and have a direct bearing on the situation at the external borders – are the continued use of the Mediterranean area as the main crossing points for irregular migration, and the growth of passengers flows.

Illegal border-crossing expected to remain concentrated in southern and south-eastern borders of the EU

Based on the location of the main countries of origin for irregular migration to the EU for the past five years, the border areas that are most likely to deal with illegal border-crossing remain the Southern Mediterranean coast, and the borders with Turkey. Migrants living in or having relatively easy/facilitated access to Turkey and/or North Africa will continue to be overrepresented in the flow of irregular migrants to the EU.

The internet and social networking sites will contribute to the rapid exploitation of vulnerabilities along the external border of the EU, allowing relatively cheap and non-sophisticated illegal border-crossing. It is expected that illegal border-crossing along either the land border or the sea border, will continue to significantly mobilise border-control authorities in the EU. An increasing number of migrants from Northern Africa and the Middle East are expected to transit to Turkey via the air border, before attempting to cross illegally the border to the EU, including through the use of forged document.

Istanbul airport is an important hub for irregular migrants travelling by air route to several Member States, with continuous increase in passengers' flows for the past several years and expanding strategy towards Africa and the Middle East. Turkish airports are thus likely to remain common embarking points for irregular migrants arriving in the EU.

Increase passenger flows

In particular at the air border, regular passenger flows across the external border will increase significantly in the coming years due to rising global mobility, visa liberalisation processes and local border traffic agreements along the eastern borders.

Consistent with the increasing flow of passengers, a registered traveller programme should further ensure the smooth flow of bona fide passengers.

Indeed, while movements across the external air borders are managed through a layered approach, where the border is divided into four components (in departure countries, at embarking airports, at the border and after border crossing), the physical border is increasingly becoming a secondary layer for risk assessment, meaning that checking and screening begins well before air passengers cross border control posts at airports. Border management will increasingly be risk-based, to ensure that interventions are focused on high-risk movements of people, while low-risk movements are facilitated smoothly.

An important strategy for efficiently processing increasing passengers flow is the development and deployment of Automated Border Control Systems. Such systems are being installed progressively in several Member States' airports.

Automated Border Control Systems use the electronic information in the passport like facial recognition technology to perform checks normally undertaken manually at the BCP.

Air travel environment is becoming more complex with the growth of low-cost carriers. In addition, advances in travel complexity and increasing sophistication of criminal activities result in increasing workload for border control officers and increasing difficulties in developing plans and passengers risk assessments.

1.5.2. The possible

Increase in mixed migratory flows: Asylum seekers and irregular migrants

The EU continues to receive a high number of applicants for international protection. On the other hand, a substantial number of economic migrants appear to use the asylum procedure to try entering or staying on the territory of the EU. The mixed nature of migratory flows contributes to placing the national asylum systems under pressure and the credibility of the asylum procedures under strain. Therefore, while Member States are continuing their asylum system reforms, they increasingly call for the development at EU level of migration and refugee solutions in the regions of origin and transit.

In terms of asylum applications, Afghans are likely to continue to rank first for asylum applications, with increase of Syrian nationals crossing the border illegally, mostly to seek refuge in Member States of Central EU.

The situation in Afghanistan will remain volatile for some time to come. In addition, the large Afghan communities in Iran and Pakistan will be increasingly faced with a worsening security situation and governmental pressure to leave. This will probably inflate further the number of would-be migrants trying to reach the EU.

At the same time, Afghans are also ranking among the firsts in terms of detections for illegal stay within the EU. Many among those detected are travelling within the EU, joining communities of Afghans already established in the EU. When not granted asylum and not returned, many stay in the EU illegally, hoping to find economic opportunities.

In Syria, it seems inevitable that more refugees will flee to Jordan and Lebanon. These flows will increase social tensions both in refugee camps and also within the respective communities. Any post-civil war transition of power in Syria would be prolonged by ethnical, political and ideological differences, hence insecurity will reign. Such circumstances, including the lack of habitable homes, will make it difficult for Syrian refugees to return.

Continued involvement of organised crime groups (OCGs)

Smuggling of migrants and trafficking in human beings are reasons for the involvement of OCGs and it is possible that OCGs will get further involved in facilitation of smuggling of migrants and trafficking in human beings across the EU. There are growing reports that facilitators not only provide assistance to cross the border illegally, but also to facilitate the stay of irregular migrants in Member States by providing fraudulent documents.

However, there remain large uncertainties as to the level of organisation that can range from very structured enterprises to opportunistic groups. Little is also known about the extent of the connection between smuggling of migrants and trafficking in human beings. While by definition irregular migration is linked to international movements, there remain many unknowns as to the international dimension of the OCGs involved in these activities.

Some information point to the fact that leader of the OCGs are most often of the nationality of the smuggled persons, while other indicate the involvement of many opportunistic groups no necessarily specialising in the smuggling of migrants from a single nationality.

Document fraud

Given the increasing level of security features in modern travel documents and stricter migration policies across Member States, the misuse of genuine travel documents is likely to be an entry method which will steadily rise.

The look-alike method is likely to be increasingly used for illegal entry. Bulgarian and Romanian travel documents are likely to be misused to a greater extent, given the existence of well developed facilitation networks originating in both Member States.

However, the abuse of EU passports is of particular concern because migrants using them may be subject to less rigorous checks at the external border. Another major issue relates to fraudulently obtained visas, which raise particular challenges for first-line officers to detect, especially given linguistic differences and fact that migrants are often not required to cross the external border of the same Member State that issued the visa.

Some of these issues will be addressed by the Visa Information System (VIS) which should be operational among issuing authorities across eleven regions by November 2013. However, its staggered roll-out between and within Member States means that the analysis of detections of visa fraud is still fragmented and does not provide for an overall comprehensive overview of the situation.

1.5.3. The unknown

Change in irregular migration routes following Romania and Bulgaria joining the Schengen area

It is foreseeable that, following Bulgaria and Romania accessing to the Schengen area, this will increase the pull factors for irregular migration through these Member States. However, to date, this can only be an assumption that needs to be closely monitored. This change in the Schengen area and in the external borders, may redistribute the flow of irregular migration, with potential effects on irregular migration in the Mediterranean area.

Upon Bulgaria and Romania joining the Schengen area, the Schengen land border with Turkey will be extended by 240 km, with BCP Kapitan Andreevo becoming one of the busiest BCP in the Schengen area. This change will also break the isolation of Greece as a Schengen exclave, and provides overland connections between Turkey and Western Schengen Members. Nevertheless, the fastest road corridor between Istanbul and Western Europe will continue to go through the highway running through Bulgaria, Serbia and Hungary, or Serbia and Croatia.

At the same time, the Black Sea will provide an added sea-link between Turkey and the Schengen area. The possibility for facilitators to use small boats for irregular migration through the Black Sea exists. This is due on the one hand to the length of the sea shore – 4 340 km, of which 3 815 km are in four third countries (Georgia 310 km, the Russian Federation 475 km, Turkey 1 400 km, and Ukraine 1 628 km), while only a narrow stretch of 525 km is situated in the EU (Bulgaria 300 km, Romania 225 km) – that offers many possibilities for departing sites of small boats. While this is less than the length of the Mediterranean coastline (25 000 km, excluding island coastline), it still represents a challenge for monitoring.

At the air border, Bulgaria and Romania joining the Schengen are expected to have limited impact on passenger flow from outside the EU given the current relatively low number of extra-EU connections.

In conclusion, Bulgaria and Romania's joining the Schengen area may trigger an increased pressure towards these Member States. However it is more likely that facilitators will prefer to attempt illegal border-crossing along the land border between Bulgaria and Turkey rather than through the Black Sea.

Time and composition of irregular migration flows

Illegal-migration flows are expected to follow known routes from North Africa and the Middle East to the EU, mostly by sea and through the south-eastern land border via Turkey. The main uncertainties concern the timing, as well as the size and composition of the flows. The composition and/or the size of the flow will vary in response to the developing situation in North Africa and in the Middle East, particularly in Syria and neighbouring countries.

Swift diversification of *modi operandi*, possible displacement between routes or border types, and escalating attempts to evade detection or identification are all likely to occur in response to enhanced surveillance. On the Eastern Mediterranean route, enhanced surveillance along the Greek land border with Turkey has resulted in small displacement on neighbouring border sections.

However it still unknown whether migrants stranded in Turkey will return home, or attempt alternative entries to the EU. Several alternatives routes have been identified, like illegal border-crossing through the Aegean Sea, through the land border between Bulgaria and Turkey or through direct connection from Turkey to other Member States, by sea or air. However, at this stage none of these alternative routes have yet emerged as replacing the levels of illegal border-crossing reported before August 2012.

On the Central Mediterranean, many areas on the Northern African coasts may be used as departure points for illegal border-crossing to the EU. In the summer of 2013, departures from Libya and Egypt were increasing, but Tunisia also offer short crossing options for potential migrants. Northern African countries may be used as transit countries for migrants from more southern African countries to sail across the Mediterranean. They may be used as transit by migrants from many different origins, which complicate further predictions in terms of volume.

On the Western Mediterranean, similar situation prevails with departing points from Morocco and Algeria. These northern African countries may be used in particular by Western African migrants because they offer the shortest transit route, but also some economic opportunities for migrants stranded there sometimes for long periods. In this environment, crises situations may quickly arise.

Sudden political and economic changes

Political evolutions are hard to predict. There is no assurance that another sharp economic downturn or social unrest in neighbouring countries would not spur irregular migration. Though economic and social duress had long be present in Northern Africa, the rapidity and expand of the changes brought about by the Arab spring that began in December 2010 were largely unexpected.

Similarly, another sharp economic downturn in the EU, or, on the contrary, a strong rebound in economic growth and demand for labour in the EU, may not be excluded and may have considerable influence on irregular migration to the EU.

Migrants staying illegally in the EU

There is an intelligence gap on the profile of persons staying illegally in Member States, which prevents border-control authorities from effectively assessing entry criteria, in particular the assessment for lacking appropriate justification for the purpose of stay. Indeed, the indicators on detections of persons staying illegally are strongly influenced by the national resources devoted to their detections. As past experience of regularisation programmes have shown, the total number of detections may under-represent some categories of migrants staying illegally but rather inconspicuous, like for example Ukrainians employed as domestic workers or providing care to the elderly.

1.5.4. Risks Matrix

The following table should give a brief overview of operation related activities. A more detailed plan will be developed during 2013 and communicated in the Plan of Operational Acitivities (**Annex 4 – RESTRICTED EU**)

Risk levels applied:

Severe
High
Moderate
Intermediate
Low

Generic Risks	Specific risks	Main border areas at risk	Frontex Response Risk Mitigation measures	
			Specific measures	General measures (multi-risks)
Illegal border-crossing at the land borders	Eastern Mediterranean route	Green border: GRC-TUR, BGR-TUR	With a focus on the South Eastern Borders and the Eastern Mediterranean region, under the **Poseidon Concept**, Frontex will develop the permanent organisational structures and strengthen effective border controls. The Poseidon concept also includes support to the Hellenic Police in Return Capacity Building. Frontex activities in **Research and Development** contributing to the identification and development of best practices and guidelines in the framework of border surveillance development programme.	Frontex' response also include areas of work that are meant to mitigate multiple risks: - **EUROSUR** is part of Frontex strategic priorities under its operational portfolio to be covered by ISF and EUROSUR specific funding, providing support in terms of **Risk Analysis activities** (CPIP/ESP Analysis tool, Analysis Layer User Group, ESP/CPIP analysis Layer population, CONOPS low-time critical services support), **Information management activities** (Frontex Fusion Centre Concept, Frontex Fusion Centre Business Development and Implementation, FSC as single POC for ESP/CPIP, ESP/CPIP Events Layer
	Western Balkans	Green border: HRV-BIH, HRV-SRB, HRV-MNE, HUN-SRB, GRC-MKD, GRC-ALB		
	Western Mediterranean route	Green border: ESP-MAR		
	Eastern Land border route	green border: EST-RUS, LVA-BLR, LTU-BLR,POL-UKR, POL-BLR, SVK-UKR, ROU-MDA		
Illegal border-crossing at the sea borders	Eastern Mediterranean Route	blue border: GRC: Eastern Aegean Sea	With a focus on the South Eastern Borders and the Eastern Mediterranean region, under the **Poseidon Concept**, Frontex will develop the permanent organisational structures and strengthen effective border controls. The Poseidon concept also includes support to the	
	Central Mediterranean Route	blue border : ITA: Pelagic, Sicily – MLT: Sea		

	Western Mediterranean Route	blue border : ESP - Mediterranean	Hellenic Police in Return Capacity Building. To develop **EPN** as a permanent and flexible cooperation framework enabling MS/SAC to increase situational awareness, response, interoperability and threats at the EU maritime borders. The EPN also contributes to the situational awareness part of the **EUROSUR** objectives.	population, ESP/CPIP Situation Monitoring, ESP/CPIP Events Layer User Group, Product and change management of EUROSUR Communication Network and EUROSUR Application) and **Operational activities** (Positioning System, Compatible Operational Image) - **Focal Points Concept** with operational activities at air, sea and land borders acting as permanent platform for providing a sustained operational presence and information exchange/gathering system. - **Joint Return Operations**. Under these operations, subject to the return policy of the EU, necessary assistance and coordination will be provided to Member States, including several operations co-financed by Frontex. - **Other Operational activities** aiming at strengthening interagency-cooperation by means of systematic information and knowledge sharing on identified areas of common interest. - Providing **IT services** for operational activities. - **Risk Analysis**, through its main work streams (Annual and regional risk analysis, Regional networks with Third Countries, Third Countries monitoring
	Western African route	blue border: ESP – Canaries		
	Black Sea	n.a.		
	Baltic Sea	n.a.		
Document fraud	EU False documents	BCPs with large flow of third-country passengers (land border: BCPs with Ukraine, the Western Balkans and Turkey; air border: major EU airports)	The **Pulsar Concept** focuses on risk of document fraud to circumvent border-control measures at the external air borders. The EUDF risk analysis network maintains situational picture and delivers analyses on the scope and the extent of document fraud at EU level. Reference Manual is maintained to serve as a user-friendly tool for border guards involved with first and second line document checks. The response will include the strengthening **interagency cooperation** by means of systematic information and knowledge sharing on identified areas of common interest. **Focal Points Concept** with operational activities at air, sea and land borders acting as permanent platform for providing a sustained operational presence and information exchange/gathering system. Frontex activities in **Research and Development** contributing to the identification and development of best practices and guidelines in the framework of the border checks development programme.	
	Impostors			
	False pretence			
	Third-country false documents			
Abuse of legal entry	Abuse of asylum applications	All border areas		
	Overstaying	At BCPs (all)		
	Abuse of Visa free regime	At BCPs, in particular with the Western Balkans		
	Abuse of air transit regulation	Air BCP at major EU airports, in particular with connections from Turkey, the Middle-East and West Africa		
	Abuse of local border traffic agreements (LBTAs)	BCPs land borders where LBTAs are in force (NOR-RUS, LVA-RUS, POL-RUS, POL-UKR, SVK-UKR, HUN-UKR)		

Clandestine entry through BCP	Migrants hiding in vehicles at BCP	Land BCPs with large traffic of vehicles (in particular with Ukraine, Serbia), as well as sea BCPs with ferry connections from Morocco	The **Pluto Concept** implements Joint Operations which aim to provide supporting measures to improve the level of detection of clandestine entries at land BCPs.	and analyses, CIRAM capacity building), will provide the analysis for taking informed decisions. - **Risk analysis work streams** will provide analytical support to Joint Operations, Pilot Project and EBGT, as well as through Intellops, Fronbac, IT development to improve analytical capabilities, dissemination of risk analysis, responding to ad hoc requests, and also providing support to Schengen evaluation mechanism and intra-Schengen flow sin terms of data collection and analysis, development of Personal Data Processing for the purpose of risk analysis and risk analysis vulnerability assessment. - **Frontex Situation Centre** main work streams will manage the information for Frontex to carry out its various tasks (Frontex Fusion Centre Concept, Frontex Fusion Centre Business Development and Implementation, FSC as single POC for ESP/CPIP, ESP/CPIP Events Layer population, ESP/CPIP Situation Monitoring, ESP/CPIP Events Layer User Group, Product and change management of EUROSUR Communication Network and EUROSUR Application). - **Frontex Capacity Building** portfolio will also contribute to the long term mitigation of multiple risks at EU
	Migrants hiding on ships at BCP	Major cargo ports		
	Migrants hiding in trains at BCP	n.a.		
Cross-border crimes	Trafficking in human beings	All border areas. Primarily land BCPs with large passenger flows (with Ukraine, and in the Western Balkans)	Several elements of the **Focal point concept** will enable to mitigate cross-border crime, in particular at the land and sea borders.	
	Terrorism	All border areas		
	Smuggling of illicit drugs	All BCPs, green border (with the Western Balkans and in the Eastern Mediterranean area) and blue border (Atlantic Ocean and Mediterranean Sea)		
	Exit of stolen vehicles	Land BCPs with large traffic of vehicles, in particular borders with Ukraine, the Western Balkans and Turkey. Sea border with ferry connections from Morocco.		
	Smuggling of excise goods	BCPs (mostly land), green border (eastern border, the Western Balkans) and blue border (Aegean Sea, Western Mediterranean)		

	Smuggling of weapons	Land BCPs, and green border (with the Western Balkans)		level. Elements of this portfolio includes the development of common standards for the general education of Border Guards, training for Members of the European border guard team and direct further training, common standards and tools for specialised training of border guards, cooperation and networking with stakeholder. - Frontex **pooled resources** will manage and further develop the pool of European Border Guard Teams and the technical equipment pool.

The planning of activities for 2014, as expressed in chapter 2.3., is developed around the implementation of measures to mitigate the aforementioned risks.

1.6. Factors impacting on the management of the Agency

Corporate Risks and Risk Mitigation

Risk management is a continuous process applied by the senior management to mitigate corporate risks. As some of the risks may have an impact on Member States, they will be included via the quarterly reporting provided to the Management Board.

The most significant corporate risks are:

Description of Risk	**Increased Reputational Risk (in particular related to Fundamental Rights)**
Mitigation	• Continue to raise awareness of what will most likely have a negative impact on Frontex' reputation; • Clear communication (internal and external) of the various roles and responsibilities of key players • Determined implementation of the Fundamental Rights strategy • Promote cooperation and exchange of information with the Consultative Forum and the FRO. • Continue the implementation of the cooperation arrangement with FRA

Description of Risk	**Various & Unbalanced Stakeholder Expectations that do not align with the Programme of Work**
Mitigation	• Clear communication and acceptance by key stakeholders of Frontex' deliverables as part of the planning cycle. • Proper application of the planning cycle • Clear communication of the various roles and responsibilities of key players • Refrain from entering into additional commitments lightly. • Systematic reporting to the Management Board and other bodies

Description of Risk	**Lack of sound financial management**
Mitigation	• Continue to hold HQ staff and participating Member States accountable to ensure accurate budgeting and the timely submission of documents required for executing payments • Strengthen ex ante and ex post controls • Continue to closely monitor and report on budget utilization • Internally, continue to look for savings & for a more efficient & effective use of the budget Use of audits and determined follow-up of recommendations

Description of Risk	**Resource allocation to Eurosur**
Mitigation	• Continuous prioritisation • Reporting to Member States and Commission (Management Board)

The Management Board will be periodically informed about the achievements of key risk mitigation measures.

Governance of Performance

The five most relevant **key performance indicators** are the following:

Description of Indicator	*In 2014 the number of Member States participating in operational activities should remain at the same level as in 2013.*
Target	An average of 25 participating Member States in operational activities.
Mitigation	• Close contacts with Member States • Review the "lessons learned" from prior evaluations of related past Frontex activities

Description of Indicator	*Guest officers deployed in Frontex coordinated activities must be part of European Border Guard Teams.*
Target	**90%** of the guest officers deployed in Frontex coordinated activities are from the pool
Mitigation	• Ensure quality of guest officers in the pool • Monitor the use of guest officers deployed and identify profiles that are not used

Description of Indicator	*Timely delivery of Frontex' products and services will be maintained at the 2013 level.*
Target	a) Member States contributions to products and services: **85%** on time delivery;
Mitigation	Pro active management (both in MSs and at HQ)

Description of Indicator	*The increased focus on the quality of Frontex' products and services should result in an improved level of customer satisfaction (increase by 0.2 points).*
Target	Customer satisfaction at the level (average) of 4.4
Mitigation	Review the "lessons learned" from stakeholder evaluations

Description of Indicator	*The contributions from participating Member States to operational activities will be enhanced compared to the contributions from hosting Member States. As the figures vary significantly between the different types of borders, the focus will be on sea borders.*
Target	**40%** Human resources from participating Member State; **60%** of technical equipment from the participating Member State
Mitigation	Ongoing review of targets

The Management Board will be periodically reported on the achievements of the key performance indicators.

Prioritisation

The prioritisation of Frontex activities in 2014 is based on the following criteria:

Criteria		Related Goal
I	Activities that are based on specific legal obligation, key EU objectives and Frontex mission/values and that guarantee that all tasks of the agency are fulfilled.	Situational Awareness Supportive Response Emergency Response Development Organisation Staff
II	Activities that safeguard adequate response to operational needs at the external borders. *The activities that support the Member States under constant high pressure, the activities that maintain the core infrastructure for operational cooperation and the activities that maintain the positive status quo.*	Situational Awareness Supportive Response Emergency Response Development
III	Activities that have considerable impact on the Member States' capabilities on border control. *Activities that contribute to long-term and short-term development of Member States' capabilities.*	Situational Awareness Supportive Response Development
IV	Activities that aim at more cost-efficient use of Frontex human and financial resources.	Organisation Staff

Particular priorities of Frontex in 2014 are the implementation of the **European Surveillance System** (EUROSUR) and the further development of the **European Border Guard Teams** (EBGT) including the **Technical Equipment Pool** (TEP).

As regards, EUROSUR, Frontex will provide the European Situational Picture (ESP) and the Pre-Frontier Intelligence Picture (CPIP). In addition, Frontex will apply the system of the Common Surveillance Tools and specifically developed analytical tools. The assessment of impact levels, assigned to different border sections and related response capabilities, will aim at more real-time response of Frontex operational activities.

The corporate planning meeting shall enable the finalisation of the prioritisation of activities by cross checking them with national priorities and updated preferences for specific projects, products and services.

1.7. Financial and Human Resources

Frontex is an agency "on cruising speed" in 2014. This means in practices a reduction of staff by 1%, as required by the budgetary authorities.

As regards the financial resources, both the contribution to EUROSUR and the removal to new premises will burden the administrative expenditure in 2014, but will gain savings during the following years.

In EUR	Budget 2012 N2	Budget 2013 N1	Draft Estimate Budget 2014
I. Subsidy from the European Union entered in general budget of EU (18 02 03)	84 000 000	87 400 000	82 910 000
II. Contributions from countries associated with the implementation, application and development of the Schengen Acquis	4 758 000	5 730 000	5 387 000
III. Contributions from the UK and Ireland	820 000	820 000	900 000
IV. Any voluntary contribution from the Member States	p.m	p.m	p.m
Total subsidies and contributions	89 578 000	93 950 000	89 197 000
V. Earmarked revenue		p.m.	p.m
Total Revenue	89 578 000	93 950 000	89 197 000

Table 1: Development of financial resources (2012 - 2014)

In EUR	Budget 2012 N2	Budget 2013 N1	Draft Estimate Budget 2014
Title 1 – Staff related expenditure	20 550 000	21 641 000	21 368 000
Title 2 – other administrative expenditure	10 077 000	9 758 100	12 575 000
Subtotal administrative expenditure	30 627 000	31 399 100	33 943 000
Title 1 & 2 percentage of Total	34%	33%	38%
Title 3 - Operational activities	58 951 000	62 550 900	55 254 000
Title 3 percentage of Total	66%	67%	62%
Total Expenditure	89 578 000	93 950 000	89 197 000

Table 2: Overview of financial resources allocated to administrative activities (2012 - 2014)

On the revenue side of Frontex' budget an increase can be seen. As outlined earlier, this increase is mainly due to the preparation of the head quarter's move to the new premises (Title 2). The increase in Title 1 – despite the decrease in number of staff - results from full usage of posts available, and reclassifications.

Description	Budget 2012 N2	Budget 2013 N1	Draft Estimate Budget 2014
A-3 OPERATIONAL ACTIVITIES			
Joint Operations	46 993 000	48 381 900	42 117 000
Risk analysis, Situation Center & EUROSUR	2 450 000	4 265 000	6 030 000
Training	4 000 000	4 760 000	4 050 000
Research and Development & EUROSUR (until 2013)	2 340 000	2 880 049	1 000 000
Pooled Resources	1 000 000	1 100 000	1 000 000
Miscellaneous Operational Activities	2 168 000	1 163 951	457 000
Supporting Operational Activities	0	0	600 000
TOTAL OPERATIONAL ACTIVITIES	58 951 000	62 550 900	55 254 000

Table 3: Overview of financial resources allocated to operational activities (2012 - 2014)

Operational expenditure will remain at the same level as in the year before with slight reallocation within Title 3.

Due to the increase of expenditures accounted under Title 1 and 2 the Commission applied ratio between administrative vs. operational expenditures will be 38 vs. 62 %

The overall number of human resources (including CA and SNE) will decrease by 1 position[2].

[2] The recent version of MSPP 2014 shows 152 TA, 87 CA and 78 SNEs, Total 317. The final distribution is not known yet.

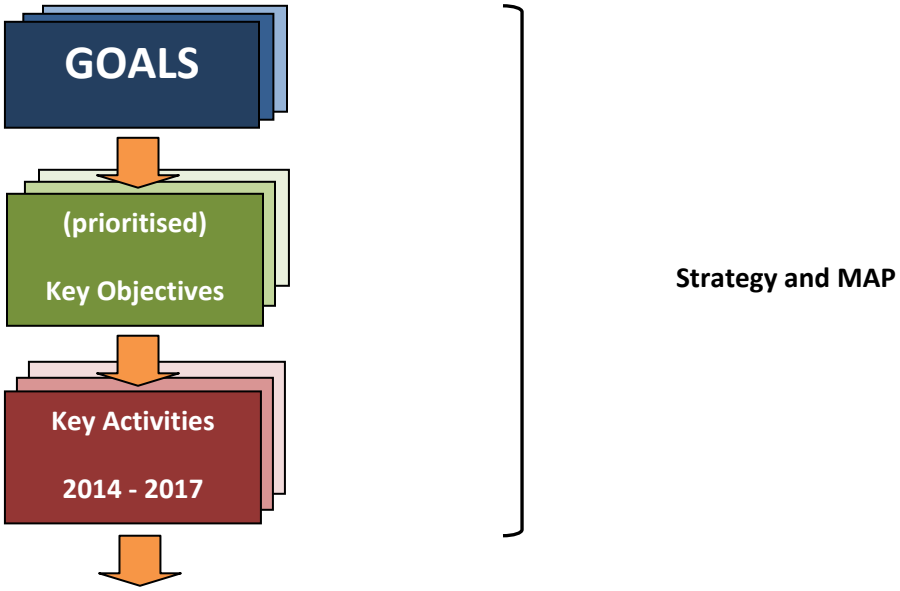
Types of post	Authorised under the EU budget 2012	Authorised under the EU budget 2013	Proposal for 2014
Temporary Agents - AD	87	98	98
Temporary Agents - AST	56	55	55
Staff reduction*	0	0	-1
Subtotal Establishment plan	*143*	*153*	*152*
Contract Agents (CA)	87	87	87
Seconded National Experts (SNE)	83	78	78
Total	**313**	**318**	**317**

Table 4: Establishment Plan (2012-2014)

Staff reduction* - according to the recent version of the MSPP shows 152 TA, 87 CA and 78 SNE, total 317. The distribution between TA and AST is not known yet.

2. Strategic Goals and Key Objectives for 2014

2.1. From Goals to Activities in Programme of Work 2014



Description of Activities in 2014 (prioritised and others)			
Outcome	*Goal/Objective*	*Resource Allocation*	*Indicator*

PoW

In Frontex Strategy, under each Goal the Key Objectives are grouped as 'Prioritised' and 'Others'. The Multi Annual Plan elaborates for each prioritised Key Objectives the Activities to be carried out from 2014 – 2017.

In the Programme of Work all activities for 2014 are grouped and elaborated

by **business area** (chapter 2.2.) and

by **priority criteria** (chapter 2.3.).

Particularly under chapter 2.3. the activities will be briefly described also showing the outcome expected, the resources (human and financial) needed to carry out the activities and the indicators used to measure achievement. Additionally, a reference to the Goal/Objective is made.

In 2014 the most important development tasks of the agency are related to:

- ★ the implementation and further development of *EUROSUR*
- ★ the further development of the European Border Guard Teams (EBGT) including Frontex' Technical Equipment Pool (TEP) – forming an element of Frontex' reaction capacity

Eurosur

The Eurosur Regulation entered into force on 2 December 2013. In 2014 the importance of Eurosur as a framework for Frontex activities will continue to increase. The services provided by Frontex (in particular the European Situational Picture as well as the Common Pre-Frontier Intelligence Picture by using the Common Surveillance Tools and specifically developed analytical tools) will be further developed and enhanced. The assessment of impact levels assigned to the different border sections, and the related reaction capabilities will enhance the real-time dimension of Frontex' operational response.

Contributions to Eurosur are split in two types (direct and indirect). The overall allocations to Eurosur will be 9.9 ME; direct contributions will come from RAU and FSC, indirect ones from EPN and Poseidon.

Developing an additional operational response capacity

Own equipment

Both the use of Common Surveillance Tools for improved situational awareness, and the enhanced operational response capacity following the impact level assessment, underlines the importance for Frontex to exploit the possibility of using its own technical equipment to quickly respond to changing demands. Based on pilot activities in 2013, Frontex will take measures to establish its own (contracted from MSs or other suppliers) technical means on a limited scale. It is worth noting that this will not have an impact on the scale of the overall budget.

Seconded Guest Officers

As another element, the enhanced utilization of Seconded Guest Officers will strengthen Frontex' response capacity.

European Border Guard Team

Increased efforts will be taken (awareness, training and implementation of IT enabled solution) made to guarantee the officers deployed in Frontex' coordinated operational activities are member of the European Border Guard Team. Also, for ensuring that the members of the European Border Guard Team are properly trained and prepared for their deployment Frontex develops and implements a new form of induction training to be carried out in direct connection to the deployment. Further to this, the Agency develops and organises specialised training – including fundamental rights - for the different profiles.

Budget Allocation for 2014

Concepts or Areas	**Allocation (ME)**
EUROSUR	**3.9**[3]
Joint Operations	**42.1**
• Land Borders	9.1
• Sea Borders	21.4
• Air Borders	2.1
• Join Return Operations	9.5
Risk Analysis	**1.4**
Frontex Situation Centre	**0.8**
Training	**4.1**
Research and Development	**1.0**
Pooled Resources	**1.0**
Information & Communication Technology	**3.6**

With 42.1 M EUR the largest part of Frontex budget is allocated to Joint Operations to further strengthen the Member States capabilities.

This will require better focusing on the main routes of irregular migration to enhance the impact of border management on fighting serious crime at the external borders.

Regarding the distribution of financial means between different types of borders, in 2014 the major part (21.4 M EUR) will be allocated to sea border operations, followed by joint return operations with 9.5 M EUR, land border operations (9.1 M EUR) and air border operations (2.1 M EUR).

Information Management (RAU and FSC) sums up to 2.3 M EUR. In both figures direct and indirect contributions to Eurosur are included.

Within Capacity Building Division Training Unit accounts for 4.05 M EUR. Research and Development Unit for 1.0 M EUR and the Pooled Resources Unit for 1.0 M EUR.

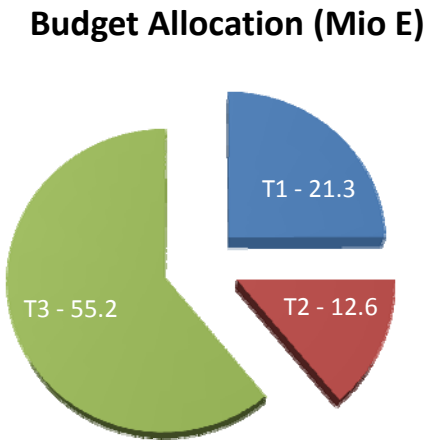
Besides indirect financing of Eurosur related activities (which are covered by the budgets allocated to the units) an amount of 3.9 M EUR will directly be allocated to Eurosur.

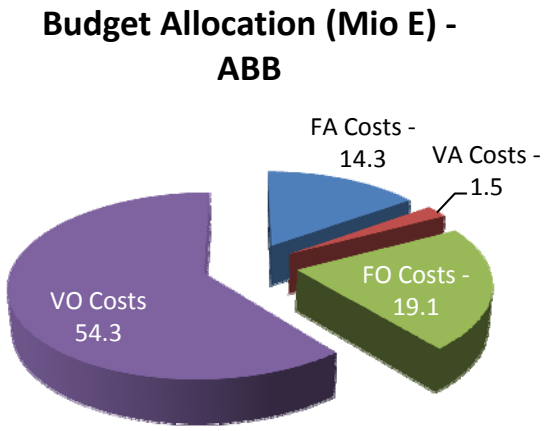
Conventional and Activity Based Budgeting (ABB)

The ratio between operational and administrative expenditures will be at the level of 55.3 M EUR (62%) and 33.9 ME (38%). Compared to 2013 this would mean a decrease of operational expenditures by 5%. Justification is given in Chapter 1.7.

According to an activity based distributions of the budget the ratio between operational related (fixed and variable) and administrative (fixed and variable) expenditures would be 82% (73.4 ME) to 18% (15.8 ME). This gives a much better picture of the real distribution of financial means.

[3] The figure reflects the budget allocation directly assigned to EUROSUR, in order to avoid double counting, Eurosur related allocations remained in the budgets of the units and are shown in chapter 2.2





T3 – operational expenditure

T2 – other administrative expenditures

T1 - staff related expenditures

FA - Fixed Administrative Costs (Costs which do not change based on activity level AND are not related to operational activity - overheads, e.g. salaries for IT staff, rent);
VA - Variable Administrative Costs (Costs which change based on activity level BUT are not related to operational activities; e.g. administrative travel expenditures, meetings);
FO - Fixed Operational Costs (Costs which do not change regardless of activity level BUT are related to operational activities e.g. salaries for JOU staff);
VO - Variable Operational Costs (Costs which change based on activities AND are related to operational activities, e.g. FRAN meetings)

2.2. Activities per business area (with budget allocation)

The following overview outlines the key activities, key objectives and allocated financial resources in 2014. Further details of activities are presented under 2.3.and in the Annexes attached.

REF	CRITERIA	BUSINESS AREA / TITLE	EXPLANATION	BUDGET ALLOCATION
1.	I, II	EUROSUR **Direct** financing	The general objective is to ensure the implementation of elements and provision of services in accordance with the Eurosur Regulation and in consideration of the conditions laid down in regulation (EC) no 2007/2004 (Frontex Regulation).	
1.1			**Risk Analysis activities in support of EUROSUR** *Analysis Tools, further development* Analysis tools will be delivered to NCCS to work on information (products and services) within the analysis layer, enabling the exploitation of available information.	320 000[4]

[4] This amount will not enable the implementation of the second phase of the Analysis Tools project. An amount of at least 700 000 Euros would be needed for this project in 2014;

			- *Analysis Layer User Group* This network coordinates the cooperation between the analytical entities and/or relevant national department representing that role in the NCCs and the Frontex Risk Analysis Unit. - *ESP/CPIP Analysis Layer population* The ESP/CPIP Analysis Layer initial products and services will continue to be delivered and will be further enhanced, in parallel with the population of the ESP/CPIP Analysis layer. - *CONOPS low-time critical services support* Within the CONOPS project it is expected to deliver: • Operational assessment and validation of low-time critical NCC requests; • Identification of low-time critical tasking supporting risk analysis activities; • Validation and enhancement of low-time critical assessments delivered by satellite imagery providers.	
1.2.			**Information management activities in support of EUROSUR** **In line Frontex Strategy and requirements coming from the Eurosur Regulation the following activities will be given priority:** - *Frontex Fusion Services Concept* Business development and implementation of Fusion Services business capabilities (components, processes, etc) which contribute to design, and delivery of combined services under Eurosur umbrella which can consist of: - Satellite images, - S-AIS - Weather forecasts - Current weather conditions - Anomaly detections - Other services requested by internal and external stakeholders - *ESP/CPIP Events Layer population* Population of Events Layer of European Situational Picture with incidents and other data regarding irregular migration and cross-border crime in the operational area of a joint operations coordinated by the Agency. - *ESP/CPIP Situation Monitoring* Situation Monitoring, reporting and emergency support in case of serious incidents (impact levels) based on predefined business processes. **Reprioitisation**: Delivery of tailor made fusion (information) services to Member States upon specific request;	1 730 000
1.3.			Maintenance and management of minor changes of infrastructure	1 710 000
1.4.			**Eurosur User Group (meeting)** The establishment of the Eurosur User Group	200.000

			(replacing the former Eurosur Implementation Group) widens the cooperation with the Member States, reflecting the growing user base. During meetings (1 per quarter) practical/operational advice and exchange of experiences will be provided. The group acts as an advisory entity to Frontex under the regular governance framework provided by the Frontex Regulation.	
			TOTAL direct financing:	**3 960 000**

1.5.	**I, II**	**EUROSUR** **Indirect** financing	Surveillance means and related activities providing comprehensive situational picture during the implementation of JO will contribute to the compilation of ESP and CPIP (where appropriate) via Fusion Center – events layer and operational layer. ~27 % estimation of **EPN CONCEPT** (e.g. implementation of JO) contributing to Situational Pictures ~27 % of **POSEIDON CONCEPT** activities (implementation of JO Sea and Land) contributing to Situational Pictures	4 000.000 (JOU) 2 000 000 (JOU)
			TOTAL indirect financing:	**6 000 000**[5]
			TOTAL Eurosur budget:	**9 960 000**

2.	**2, 4**	**FOCAL POINTS CONCEPT** (JOU, RAU, TRU, **RELEX)**	The main objectives are to further develop and intensify the use of multipurpose operational concept – operational activities at air, sea and land borders as a permanent platform for providing sustaining operational presence and information exchange/gathering in areas at external borders exposed to specific and disproportionate pressure, to use for reinforcement at external borders when needed, to use as a platform for strengthening the interagency cooperation and gaining border related intelligence; • JO Focal Points 2014 Land (including JBCT Concept), permanent, EU External land borders; • Project Coordination Points, long term, borders between TC at Western Balkan and Easter Europe • Focal Points Sea 2013: initial operational areas: Bulgaria, Lithuania, Portugal, Romania, Slovenia, Spain; short and middle term • JO Focal Points 2014 Air: regular officer and Intermediate manager deployments permanent EU wide JO. Deployment or exchange of border guards officers implemented at Focal Points Airports. • Activities in Western Balkan Region, based on FP platform for enhanced border control	4 650 000

[5] The indirect contributions to Eurosur are only shown in the allocations to the different operational concepts and business units

			effectiveness and related support; • Activities at Eastern Land Border, based on FP platform for enhanced border control effectiveness; **Reprioritisation**: reducing the activities (either in number or in operational days) in Focal Points Land and Flexible operational activities at the land border;	

3.	**I, II, IV**	**EPN CONCEPT** (JOU-SBS, RAU) and respective Maritime Joint Operations	The main objectives are to further develop EPN as permanent and flexible cooperation framework. This will enable MS/SAC to increase situational awareness, response, interoperability and performance when tackling identified threats and risks affecting the EU external maritime borders. EPS will be used as a permanent platform to sustain operational presence and provide information exchange/gathering in areas at external borders exposed to specific and disproportionate pressure. This is expected to substantially increase situational awareness (according to the Eurosur objectives), to improve border related intelligence, and to systematically enhance cooperation and coordination with EU Agencies; EPN concept will have to be subject of measures as listed in Chapter 5.3. Joint Operations: - EPN Aeneas - Central Mediterranean region middle term - EPN Hermes - Central Mediterranean region middle term - EPN Indalo - Western Mediterranean region middle term - EPN Minerva - Western Mediterranean region short term - EPN Hera – Atlantic region middle term EPN General: - EPN Meetings/Workshops - Frontex Positioning System - Compatible Operational Image - Staff Exchange Programme - Maritime Operational Centres - Yellow Pages - Mobile Operational Units Supporting BSRBCC, Black Sea Cooperation, EU CG Functions, **Reprioritisation** reducing costs for meetings foreseen under EPN General;	14 900 000

4.	**I**	PULSAR CONCEPT (ABS)	Based on the Pulsar Programme 2010 – 2013 achievements, Frontex will enhance situational awareness, supporting response and development of	750 000

			MS/SAC capabilities in joint operational actions at external air borders. • PP Frontex Flight Tracking: Mid term pilot project implemented in Western Balkans area with FSC aiming at developing close to real time flight tracking service for Pre-frontier European Situational Awareness and Alerting System at external air borders. Functionalities and business processes of Flight Tracking Service can be used for early warning and alerting in respect to suspicious behavior and/or cargo. • JO Pegasus: Flexible permanent activity at EU/non-EU airports aiming at responding to irregular migration phenomena (vs. threats). • JO Alexis: Permanent operational activity at EU/ non-EU airports aiming at strengthening MS/SAC operational capabilities at vulnerable airports (vs. vulnerabilities). • PP Traffic Lights: Long term EU project • PP Reference Manual: Long term EU project • PP Big Dipper: Long term EU wide project	

5.	**1, 2, 3**	**VEGA CONCEPT** (ABS,RAU, FRO, LAU, TRU,T&I, THB Coordinator)	Frontex will, together with international airlines representatives, promote effective protection measures for vulnerable persons/groups (children and victims of trafficking in human beings) at external air borders from a law enforcement point of view. Frontex will further develop also cooperation with non-EU Countries and with EU Agencies and International Organisations (Europol, FRA, Interpol, UNHCR, IOM).	100 000

6.	**I, II, IV**	**POSEIDON CONCEPT** (SBS, LBS, ROS, RAU) Poseidon Sea ATTICA Poseidon Land	The main objective is to further develop the permanent organisational structures and strengthen effective border control at the South Eastern borders and Eastern Mediterranean region with the purpose: • To increase the effective control of irregular migration; • To support national authorities in prevention and combating the cross-border crime; • To improve gaining border related intelligence; • To enhance support in further mapped and sustainable processes of migration management; • Poseidon Sea – Eastern Mediterranean Region middle term • To support Greece in Return Capacity Building – sustainable return management, national return-related procedures, permanent; • JO Poseidon 2014 Land, permanent, South-Eastern EU External land borders	14 817 000

7.	**I, IV**	**Joint Return Operations**	Subject to the return policy of the EU necessary assistance and coordination will be provided to Member States ensuring the organisation of joint return operations of Member States and several of	6 800 000

			them co-financed by Frontex.	

8.	**I, IV**	**Other Operational Activities**	The activities have the general objective to continue strengthening interagency-cooperation by means of systematic information and knowledge sharing on identified areas of common interest, through multipurpose JOs in order to further develop the operational cooperation with the OLAF, Europol, Eurojust, FRA and others, by facilitating the networking and harmonisation of core operational structures, and to enable officers to acquire knowledge and specific know-how from experiences and good practices;	100 000

9.1.		**Operational Contingency**	Operational response capacity to unexpected situations or need for reinforcement and/or extension of operational activities based on risk analysis and impact level o border sections	3 000 000[6]

9.2		**Miscellaneous Operational Activities**	• Miscellaneous operational activities • ED4BG	457 000

10.	**I, II, IV**	**Risk Analysis**	The Annual Risk Analyses (ARA, WB-ARA, EB-ARA, AFIC-AR, EDF-ARA) will continue to provide the information and analytical basis for strategic and operational programming. In addition to these, the new Risk Analysis tactical update issued at the beginning of September will inform the bilateral talks and the final stages of PoW definition. The main Frontex Risk Analysis Networks will continue to be the foundation of strategic and operational analytical activities, providing for regular information exchange among the participants and to Frontex; the specialist network on European Union Document Fraud (EDF) will continue, also actions aiming at enhancing the information exchange on cross-border crime, including Trafficking in Human Beings. In addition, Pulsar data collection will gradually develop into a structured operational analysis network. The Third Country Monitoring activity continues feeding into various regular reports, ad hoc products, and increasingly in the EUROSUR analysis layer. The dissemination of the various tailored and regular awareness products continues. The operational analysis and evaluation will be implemented through: • Structured intelligence collection; • Development of data collection in JORA and monitoring data quality, including Personal Data Processing (PDP); • Provision of analytical products, including initial	1 360 000

[6] The amount is included in the could be made available by reprioritising certain operational activities; does not create a separate budget allocation

			depersonalised operational analysis based on PDP, and initial transmission of case-packages to other LEA; • Continue providing ad hoc situational awareness advice on new trends and crisis situations in operational areas in response to requests from Commission and other high level stakeholders. The implementation of the training component in risk analysis specialised subjects will continue (FRONBAC), covering training for Member States and third countries, as well as the implementation of IT development projects. **Reprioritisation** This concerns largely third country risk analysis products and services as the workload on EU borders-related risk analysis products and services is growing. It affects the activities listed below: - Slower development in the implementation of Article 4 of Frontex Regulation (assessment of the capacity of Member States) - Slower development in the implementation of Art. 11 of the Frontex regulation (processing of personal data) - Cancellation of conferences targeting the dissemination of regional risk analysis results to senior officials. (Eastern Borders, Western Balkans, and Turkey Risk Analysis Networks, as well as AFIC) - Reduction in the frequency of the current North Africa and the Near East (NANE) Weekly Report to a Bi-Weekly Report - Reduction in the current level of the third country monitoring activity, resulting in reduced third country input for regular products and availability of response to ad hoc requests - Focusing resources on maintaining the support to the post visa liberalisation in the Western Balkans (not allowing supporting any other policy process of this nature.) - Cancellation of the previous plans to deploy risk analysis support to inform regional consular networks. - Lower intensity for the rollout of Common Integrated Risk Analysis Model **Financial Reprioritisation** Contributions for the development of analysis tools that had been planned under the budget of RAU will not take place. The Analysis Tools to be developed will be based on ICT budget with the support of RAU as a business unit, which allows for re-allocation of 120,000	

			EUR towards joint operations.	

11.	**I, IV**	**Frontex Situation Center (FSC)**	**In line Frontex Strategy and requirements coming from the Eurosur Regulation the following activities will be given priority:** 1. Business development and implementation of EUROSUR Fusion Services Components, necessary to build and deliver combined services to internal and external stakeholders under EUROSUR umbrella including development and delivery of obligatory services described in EUROSUR regulation as Maritime Surveillance Service (in cooperation with EMSA), and environmental data. 2. The delivery of Eurosur Situation Monitoring (ESP/CPIP) and Eurosur Information Exchange services and related customer support. The following objectives are classified as <u>business as usual</u>: 1. The delivery of Situation Monitoring and Information Exchange Services (e.g. Alerts, SitReps, Media Products, WOB, Correspondence Management) and related customer support, training and access management to Frontex Information Exchange applications including FOSS, CMS, JORA and FMM. **Reprioritisation:** 1. Projects aiming to harmonise and integrate existing information exchange systems (JORA, EUROSUR application, FOSS, Iconet); 2. Continuation of development and improvements to information exchange and monitoring systems (JORA and internal Duty Officer Tools system); 3. Improvement to Media Monitoring services incl. social media monitoring development; 4. Development of Flight Tracking Service (FSC/ABS); 5. Implementation of 24/7 monitoring service (Duty Officers);	710 000

12.1	**I, IV**	**Training**	**Common Core Curricula fo the Professional Education of Border Guards** - To harmonise the education and training of European Border Guards within all stages of their careers on a competence driven /learning outcomes based approach, integrating fundamental rights in training design as underpinning principles, and promoting the implementation of Bologna and	1 150 000

			Copenhagen standards to Border Guard Education and training	
12.2.			**Training for Members of the European Border Guard Teams** - To ensure effectiveness of Frontex coordinated JO by qualifying EBGT members and officers deployed at JO to a harmonised and high quality standard with full respect of fundamental rights. **Reprioritisation:** Restructured induction training as pre-deployment briefings enabling new additional profile trainings;	1 050 000
12.3.			**Common Training Standards and Training for instructors** - To support the national implementation of common standards for further training in MS/SAC/PC for Border Guards through the development of common training tools, qualifying national multipliers etc. - To implement common harmonised standards in specific fields by way of direct training **Reprioritisation** No funds allocated for Air Crew training and Identification of Stolen Vehicles in order to release funds for priority areas;	1 100 000
12.4.			**Training Support Networks and new solutions for Professional Education** - To position Frontex Training among its key stakeholders and promote long-term sustainable cooperation in training matters in line with the Stockholm Programme and LETS. - To facilitate the implementation of TRU products by developing tailored training methodologies and an IT platform for training, knowledge and learning management. - To initiate the implementation of new solutions for effective education and training, To establish and carry out mobility/exchange programmes for Border Guards at different levels (practitioner/student/teacher)To support the delivery of common standards for further training in MS/SAC/PC by deploying certified Frontex trainers **Reprioritisation** cost-efficiency to lead to 5% reduction (compared to previous draft budget)	750 000
.			**TOTAL Training budget**	**4 050 000**
13.1.	**IV**	**Research and Development**	**Supporting border checks developments by identifying, elaborating, disseminating and updating with the support of Member States best practices guidelines for border control with a view on harmonisation of technical equipment and working**	500 000

			practices and, where possible standardization of border control capacities • Monitor research and inform the MSs on available technologies and methods including practical demonstrations; • Contribute to the identification and (further) development of best practices and guidelines with regard to Automated Border Control (ABC), Advanced Passenger Risk Assessment, Visa Information System (VIS) and checks at air and land border BCP's; • Initiate the process of identifying and (further) developing best practices and guidelines for border checks at **sea border BCP's;** **Contribute to the identification** of other areas in which capability gaps for border checks exist and where best practices and guidelines should be developed;	
13.2.			**Contributing to research activities related to border control in order to safeguard the maximum benefit for and the interests of the border guard community thus facilitating the short, mid and long term development of MS capacities in the area of border security;** • Raise awareness of Member States concerning new (technical) developments in the field of border control • Examine and validate existing and new tools and technologies for border control in an operational environment • Stocktaking of ongoing and new European research projects relevant for the border security domain Establish an active interaction between the leaders of EU funded research projects and representatives of the border guard community	500 000
			Total R&D budget	**1 000 000**
14.	**II, IV**	**Pooled Resources**	**Development and Management of the EBGT pool** • Support the MS/SACs in the selection and nomination of national experts to the pool • Management, implementation and improvement of the SGO mechanism • Improvement and development of the EBGT Pool and the OPERA application • Input to EBGT training • Conduct a rapid intervention exercise to test and develop reaction capacity and procedures • Review and assessment of the profiles of the EBGT Pool in order to meet the operational requirements of both internal and external stakeholders **Development and management of the Technical Equipment Pool (TEP)** • Management of the TE database	**1 000 000**

			• Management of the equipment from the TEP • Management of the availability and deployability of the technical equipment • Acquisition of limited technical capability for Frontex joint operations	

15.	**II**	Information and Communication Technology	• to provide the planning, designing, developing, deploying, implementing, managing and operating of secure and resilient information and communications systems within an integrated engineering support mechanism for all Frontex ICT systems and to provide ICT services and support to Frontex business areas for implementing projects and ICT systems. It includes the costs of hardware, purchase and maintenance, software licences purchase and maintenances, consultancy and support services. • to ensure a seamless transfer of ICT related equipment and services to the new premises ensuring business continuity, by installing the necessary ICT infrastructure in the new premises, by moving the data and equipment to the new premises in stages and by reconnecting all systems and users to the ICT infrastructure in the new premises; • to ensure adequate functioning of the Eurosur Technical Office, the maintenance of the Eurosur communication network and the development of the Eurosur communication Network, as well as the installation of new nodes for 12 countries.	3 600 000

16.	**I, II, IV**	**General Executive Support activities related to Frontex Operations and Capacity Building**	*Public Relations* The Information and Transparency team ensures external communication of Frontex activities through provision of communication support to specific operational projects (e.g. EUROSUR, Smart Borders, Risk Analysis) via targeted information campaigns, graphic design, video editing services, printing, publications and other material; content (text audio video photo) to journalists specialised in migration security and FR; organisation of press briefings and visits to operational theatres; development of a network of public information officers in host countries, creation and use of uniform messages and creation of AV content. *Fundamental Rights* Frontex fulfils its mandate in full compliance with the Charter of Fundamental Rights of the European Union, the relevant international law, including the 1951 Refugee Convention, obligations related to access to international protection, in particular the principle of non-refoulement, and fundamental rights.	600 000

			The implementation of this obligation requires to ensure adequate capacity building initiatives, as well as supporting in the planning of operations, monitoring and follow up to incidents of suspected violations of fundamental rights during operational activities. Work with relevant international organisations and NGOs is also foreseen to better addressed issues of concern and utilised or create partnerships. *Relex-IO* While fulfilling its operational mandate, Frontex involves other EU partners, such as Europol, EASO, Eurojust, FRA or CEPOL, as well as International Organisations (in the field of Border Management, Customs, Human Rights, Research & Development, Asylum, Crisis Management, Migration, Police, etc.) in order to promote European standards and more effective implementation of EU legislation and thus delivering better operational results. ***Liaison Function in Brussels*** A number of Frontex key stakeholders are Brussels based. Not only the EU Institutions, but also relevant counterparts in terms of international organisations or NGOs members of the Consultative Forum. The liaison function in Brussels contributes to an enhanced and efficient information exchange between the HQs and Brussels based bodies in order to support, facilitate and enhance strategic and operational cooperation between Frontex and its stakeholders. *Relex-TC* Frontex works closely with the competent authorities of non-EU/Schengen countries — mainly those countries identified as a source or transit route of irregular migration — in line with general EU external relations policy and internal Frontex policy and assessments to support the Operational and Capacity Building Activities. Key areas for the development of operational cooperation with the competent authorities of partner countries are information exchange, risk analysis, training, research and development, joint operations and pilot projects	
17.	**I**	**General Executive Support activities**	*Public Relations* The I&T team's responsibilities are to elaborate, propose, implement and review the long term public relations strategy of Frontex, to create awareness of the activities of Frontex by providing objective, reliable and readily understandable information, to ensure transparency of Frontex activities, to act as spokesperson of Frontex and coordinator of publications, to support and coordinate public relations activities during Frontex operations, to facilitate internal communication and to ensure proper use of Frontex corporate identity.	675 000

			Media relations Video production Relations with the public Increased online presence *Publications* *CVI* *Internal communications, including intranet* *Fundamental Rights* Frontex mandate is fulfilled in full compliance with the European Charter of Fundamental Rights and related international obligations. The Agency has drafted a Fundamental Rights Strategy and Action plan aiming to gradually mainstream this matter into all its activities. The Fundamental Rights Officer provides advice on issues related to fundamental rights during Frontex operations and activities, and supports the monitoring of compliance with fundamental rights within Frontex. When fulfilling her task monitoring and advising support tasks, the FRO will participate in operational and training activities. The Consultative Forum provides strategic advice on fundamental rights to ED and MB. The Forum has prioritised work in the areas of operations, return, risk analysis and fundamental rights training in 2013. *External Relations* Activities establishing/maintaining cooperation networks: in the field of EU Partners and International Organisations in the field of Third Country authorities (Relex TC facilitates and participates in: scoping visits, accompanying visits to third countries with colleagues from other Units, annual visits/meetings with ED etc., particular events and conferences (regarding EU initiatives related to border management), increasing requests to participate in Ministerial Conferences with third countries) Further efforts to conclude WA with the third country authorities for which the MB has given a mandate (special focus to Mediterranean region). Frontex Liaison officer in third countries (??) IBPC	
18.	**II, III**	**Specific Executive Support activities**	**Public Relations** The most significant specific support activities are the annual organisation of one large-scale networking events for EU border guards namely the European Day for Border Guards;	Part of Operational Budget – Ref 9

			Fundamental Rights to advise and support on fundamental rights matters during Frontex operational and strategic/planning activities; to support the monitoring system of Frontex with regular monitoring and reporting on fundamental rights related matters; to increase awareness, both internally and externally, on the fundamental rights related aspects of Frontex activities; to follow up and analyze the implementation of the Frontex Fundamental Rights Strategy and Action Plan. **External Relations** Support to Partner Organisations led activities or EU Policy led initiatives with a wider component that implies a high cost investment for Frontex in terms of human and financial resources (i.e. Libya CSDP mission, MMP missions to TUN, MOR, NGR, Jordan, EU-RU Visa dialogue, as well as participation as a key player in other projects as ICMPD-FIT). New Technical Assistance projects for Third Country authorities;	
19.	**I, IV**	**Entire agency**	Change of premises, physical relocation, ensuring continuity of business	
20.	**I, IV**	**Entire agency (Relex IO leading)**	Launch of the regular evaluation of the agency in line with Art 33 – assessment of the introduction of the European Border Guard System	**250 000**

2.3. Goals, Key Objectives, Activities and Outcomes

GOAL 1 – SITUATIONAL AWARENESS - SA

Frontex creates and delivers comprehensive analysis supporting the Member States and serving as a basis for operational cooperation and to meet the needs of the European institutions.

Key Objectives
Priorities
1. Provision of a **European Situational Picture** (ESP) and **Common Pre-frontier Intelligence Picture** (CPIP) based on live information and utilizing related functionalities, supporting the MS reaction capacity and reinforcing the predictive effectiveness of analysis as part of **Frontex' Operating Model (including EUROSUR);**
2. To perform assessments, reporting and evaluations (including fundamental rights aspects) for joint operations and other purposes;
3. Enhance and expand risk analysis with more complete real time situational awareness (vulnerability component) enabling tactical decisions and operational responses;
4. Enhance Frontex ability to analyze, store and exchange information to increase the efficiency in production of risk analysis for stakeholders;
5. Provision of a platform for information exchange and analysis enabling Frontex and Member States access to the most up to date situational awareness, through the constant development of risk analysis networks with Member States and Third Country regions;
Others
6. Provision of analytical and other **expertise** to support EU institutions, in particular the European Commission, and to support implementation of relevant regulations (ISF, Schengen evaluation mechanism, SOCTA cycle);
7. To further develop the process and exchange of information containing personal data to and within existing structures of law enforcement agencies for legitimate purposes;

1. Provision of a **European Situational Picture** (ESP) and **Common Pre-frontier Intelligence Picture** (CPIP) based on live information and utilising related functionalities, supporting the MS reaction capacity and reinforcing the predictive effectiveness of analysis as part of **Frontex' Operating Model (including Eurosur);**

To deliver Geographic Information System and Analytical Earth Observation products and services;

Development and delivery of integrated Eurosur ESP/CPIP analytical products and services – as listed in the Eurosur regulation - in order to increase situational awareness;

To maintain the platform for discussing and exchanging views and methodologies with NCCs maintaining consultations with MS within the Analysis Layer User Group

Provide relevant data and information from ongoing joint operations to ESP (part of Eurosur)

Business development and implementation of the Fusion Services Concept which contributes to the design and delivery of combined services under the CONOPS umbrella. The services can consist of:

- Satellite images,
- S-AIS
- Weather forecasts
- Current weather conditions
- Anomaly detections
- Reference imagery
- Background maps
- Intelligence validation
- Change detection
- Change analysis

Other services requested by internal and external stakeholders

Outcome	Goal/Objective	Resource Allocation	Indicator

Implementation of RAU's geo-portal for the timely and interactive delivery of strategic and operational analytical products; improvement of the information exchange through the GIS platform (geo-portal and web server) and development of analytical GIS competencies (using maps for analysis, geo-spatial analysis, etc.) ESP/CPIP analysis layer products and services available in accordance with Member States' needs Enhanced European level Situational Awareness in support of adequate operational response. Enhanced European level surveillance capabilities in support of live protection and adequate operational response. Pilot Project Frontex **Flight Tracking**: developed Pre-Frontier and European Situational Awareness at air borders supporting proactive and targeted operational responses (e.g. elaborate and map the alerting requirements for the Alerting System, develop a tailored alerting/reporting tool for Frontex EU Advisers deployed by Frontex; develop a technical solution to visualise real-time on electronic geographical maps flights flying from Western Balkan airports to Europe; develop technical solutions for flagging those flights and merge/link them with alerts submitted by Frontex deployed Advisers; implement operational pilot project at selected Western Balkan airports[7])	SA/1	RAU 5 FTE Eurosur budget 850 000 FSC 8 FTE 1 780 000 JOU 3 FTE Pulsar Concept, Ref 4,	Currently there is no indicator that could measure the provision of GIS and delivery of analysis layer products/ services. EFF - Timeliness EFF - Quality IM-SAT_LVL PA-Part EFF OPLAN HR IM-SAT-LVL

2. To perform assessments, reporting, analysis and evaluations (including fundamental rights aspects) for joint operations and other purposes;

Roll out and expand systems and functionalities related to situation awareness and reaction capabilities according to developed concepts including capabilities related to processing of personal data; Enhancement of services and functionalities of Frontex Information Exchange Systems and Fusion Services in order to support situational

[7] WB airports will be involved as it will be agreed during Third Country bilateral talks 2013 (scheduled on 3rd December) between Frontex and the respective Western Balkan countries.

awareness and reaction capabilities, in accordance with EUROSUR legislation and the Frontex Information Management Strategy Providing JORA to MSs for use at national level;			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Tools, methodology and service contributing to enhanced and effective monitoring and reporting developed; Expanded functionalities of JORA in the area of processing of personal data and other functionalities available at MS level; Increased effectiveness of joint operations Enhanced effectiveness of operational activities involving relevant stakeholders; Expanded services and functionalities of JORA, Fusion Services tools and other Frontex information exchange systems in support of EUROSUR information exchange, delivery of ESP/CPIP and CONOPS services, processing of personal data and other services and functionalities requested by internal and external stakeholders (including MS)	SA/2	FSC 1 FTE 258 000 JOU 2 FTE	EFF - Timeliness EFF - Quality IM-SAT_LVL

Ensure regular service delivery and customer support regarding Frontex information exchange and situation monitoring tools;			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Daily service management for Frontex information exchange and monitoring tools (FOSS, JORA, FMM and other IT-enabled tools); Customer support, access management, incident and change management;	SA/2	FSC 5.5 FTE 400 000	EFF - Timeliness EFF - Quality IM-SAT_LVL

Carry out operational analysis in order to provide situation awareness and advice for the planning, implementation, monitoring and evaluation of joint operations, pilot projects and EGBT, and the preparation for the implementation of the POW including informing the bilateral talks through operational analysis			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Tailored and regular analytical products for the planning implementation, monitoring and evaluation of joint operations, including programme of Work and bilateral talks delivered as corresponding to operational needs	SA /3	RAU 13.4 FTE FOO Intel	Currently no indicator measuring operational

Data collection templates in JORA developed; quality of content reported monitored; Effective contributions to the selection, and monitoring of EBGT; Effective planning, preparation, implementation, and monitoring of debriefing activities Timely and good quality information obtained via debriefing Timely, up to date and reliable information from operational areas and hot spots available, as per analytical needs and tasking		5 FTE 150 000	analysis

3. Enhance and expand risk analysis with more complete real time situational awareness (vulnerability component) enabling tactical decisions and operational responses

Systematic assessments of the vulnerability of external borders;			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Development of a methodology for better understanding vulnerabilities and possible mitigation measures; Development of a vulnerability assessment specific production scheme with analytical findings reported as part of regular risk analysis products, and incorporated in operational risk analysis;	SA /3	RAU 1.0 FTE 50 000	EFF-QUA IM-SAT_LVL

4. Enhance Frontex' ability to analyse, store and exchange information to increase the efficiency in production of risk analysis for stakeholders;

Implementation of an analytical reporting delivery system			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Development of core business functionalities for analytical tools; improvement in	SA/4	RAU	EFF-QUA

efficiency of data processing and automated statistical reporting; Provision of a broad range of advanced statistical tools;		1 FTE 150.000	IM-SAT_LVL EFF-TIMELIENESS (dependency on timeliness of MS measured in EFF-EX-CTRB)

Support from Human Resources and Services Unit/Security			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Accreditation of information systems processing classified information. Exchange of classified information with stakeholders in line with the EU regulations and best practices.	SA/4	HRS 0.2 FTE	EFF-TIMELIENESS

5. Provision of a platform for information exchange and analysis enabling Frontex and Member States to have access to the most up to date situational awareness, achieved through the constant development of risk analysis networks with Member States and Third Country regions;

Maintaining the existing Frontex Risk Analysis and regional risk analysis networks with Western Balkans WB-RAN, Eastern Borders Third Countries EB-RAN, and selected African countries AFIC. Consolidating the activities of the THB expert group;			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Structured information exchange within networks implemented and enabling of the elaboration of dedicated annual product disseminated in network meetings;	SA/5	RAU 6.3 FTE 730 000 EUR	EFF-QUA IM-SAT_LVL EFF-TIMELIENESS (dependency on timeliness of MS measured in EFF-EX-CTRB) COM-VOL

Extension of regional risk analysis networks to relevant Third Country areas with priority given to Turkey, Near East and other regions in Africa;			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Gradual steps towards the extension of the networks and the establishment of structured information exchange within networks; enabling the incorporation of relevant analysis in regular and ad hoc products, including for the CPIP analysis layer;	SA/5	RAU 0.5 FTE 50 000	EFF-QUA IM-SAT_LVL

Extension of the scope of the information exchanged with Member States to cover intra Schengen migratory flows			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Indicators on intra Schengen detections of irregular migration incorporated into the information exchange of the Frontex Risk Analysis Network;	SA/5	RAU 1 FTE (budget included under networks)	EFF-QUA IM-SAT_LVL

6. Provision of analytical and other **expertise** to support EU institutions, in particular the European Commission, and to support implementation of relevant regulations (ISF implementation, Schengen evaluation mechanism, SOCTA cycle);

Support to implementation of OAPs in the field of irregular migration, and THB; Support to the implementation of ISF, Schengen Evaluation mechanism, and EU Policy Cycle on Serious and Organised Crime; Provision of situational awareness on new trends and crisis situations, including in the operational areas, to the Commission and other high level stakeholders Support to the visa liberalization process, Intra-Schengen secondary movement process and analysis, EU Action on Migratory Pressures (Document Advisors), VIS support to MS national reporting			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Technical advice (advice on site- visits, monitoring mechanism, tailored products) provided as required; Contributions to meetings as required;	SA/6	RAU 2 FTE 20 000	Currently there is no indicator that measures provision of

			expertise to EU institutions

7. To further develop the process and exchange of information containing personal data to and within existing structures of law enforcement agencies for legitimate purposes;

Implementation of the Business Case for the Processing of Personal Data by Frontex for Risk Analysis and transmission to Europol or other EU Law Enforcement Agencies;			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
An efficient law abiding process for generating collecting transmitting processing and analyzing personal data designed and set up: Internal roles and responsibilities with regards to *processing of personal data established* Roles and responsibilities on personal data transmission to Europol (communication channels, protocols and procedures) defined and agreed according to Article 11c(3a), as a precondition for transfer of personal data. Identification and acquisition of system for data processing/visualisation and analysis. Proposal for the system solution at Frontex	SA/7	RAU 2.5 FTE 150 000	Currently there is no indicator to measure this

General support by Administration for the goal "Situational Awareness" and related key objectives;

General support from Finance and Procurement side (including Accounting Officer)			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Financial initiation and verification, providing guidance and advice, support for procurement procedures, contributions to policies and other documents as required, contributions to meetings as required (the FTEs contains also the work of the Accounting Officer)	SA/1-7	FIN 3.5 FTE	EFF-TIMELIENESS IM-SAT-LVL

General support from ICT			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Support, maintenance and development of the ICT tools and environments, ICT services and ICT processes related to Goal 1	SA/1-7	ICT 3 FTE	Availability of systems according SLA and SLS

General support from Human Resources and Services Unit			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
HR: Supporting recruitment and selection procedures, providing advice and support in staff development related issue in particular appraisal, reclassification and training organisation, managing financial and other entitlements of Frontex staff (including SNEs), providing advice for Frontex managers in the area of HR management , developing, adopting and implementing HR related policies.	SA/1-7	HRS 1 FTE	EFF-TIMELIENESS Compliance with the rules (audit recommendations) IM-SAT-LVL

GOAL 2 - SUPPORTING RESPONSE – SR

Frontex delivers well targeted joint operations at sea-, land- and air borders and joint return operations, thus

- strengthening the capacity of Member States under **specific** and **disproportionate pressure**,
- enhancing proactive responses to **significant uncertainties** at external borders, and

safeguarding positive achievements in demanding situations.

Key Objectives
Priorities
1. Coordinate activities sustaining operational presence in areas: at external borders exposed to specific and disproportionate pressure as well as facing significant uncertainties; including implementing of procedures for operational response based on the impact levels on EUROSUR;
2. Further optimise the use of Frontex' budget for operational purposes and to increase the intensity of operational activities by • prioritising the use of participating Member States' assets (EBGT, guest officers and technical equipment), • co-financing the host Member State's additional operational activities that establish the core infrastructure for the management of joint operations; • co-financing the host Member State's temporary re-deployments of the "reserve" of experts and technical equipment, in accordance with 'Frontex strategic guidelines on co-financing during JO;
3. Utilisation of members of the European Border Guard Teams and Technical Equipment Pools, including Frontex' own assets (Seconded Guest Officers and technical equipment in acquisition8) for operational purposes;
Others
4. Intensify the concept of different types of joint operations (land, sea, air, return and multipurpose activities) and to target Frontex' operations aligned with the priorities of the Internal Security Strategy (EU Policy Cycle)
5. Development and training of border guards participating in European Border Guard Teams;
6. Acquire own equipment complementing as reserve capacity inputs from Member States;
7. Supporting Member States to use EU financial instruments in a more efficient way;

[8] The term ,,acquisition" encompasses all the options mentioned by FX Regulation (leasing, co-ownership, purchase of assets or services)

1. Coordinate activities sustaining an operational presence in areas at the external borders exposed to **specific and disproportionate pressure** as well as facing significant uncertainties; including the implementation of procedures for operational response based on the impact levels on EUROSUR;

To establish and maintain a response mechanism according to the EUROSUR Regulation			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Increased flexibility elements in Operational Portfolio JO Pegasus: ▪ Flexible supporting response versus risk analysis and EUROSUR Pre-Frontier Situational Awareness indications (vs. threats). ▪ Increased flexibility elements in Operational Portfolio JO Alexis: ▪ Sustainable supporting response for strengthening MS/SAC operational capabilities at vulnerable airports (vs. vulnerabilities) ▪ Effective and efficient response mechanism in line with both the Frontex regulation and the European Situational Awareness indications	SR/1 SR/1	JOU 2 FTE Pulsar Concept Ref 4	PA-PART EFF OPLAN HR PA-PART EFF OPLAN HR

To ensure adjusted planning and implementation of operational activities in accordance with the requirements of the EUROSUR Regulation			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Effective and efficient response mechanism in line with both the Frontex regulation and the EUROSUR regulation, including the use of Frontex' Positioning System and Corporate Operational Image Operational Contingency	SR/1	JOU 6 FTE Focal Point's EPN, and Poseidon Concepts Ref 2, 3, 6 Chapter 9A	EFF-ALIGN EFF-TIME_RESP PA-PART PA-CTRB_HR PA-CTRB_TE EFF-OP_PLAN_HR EFF-OP_PLAN_TE IM-EPN_ACT IM-FP_ACT EFF-SUSP_CRIM

To contribute to proposed operational activities with an **assessment of the proposed operation** and its relation to the FR law and EU FR practice			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Assessments distributed and implemented in operational plan	SR/1	FRO 0.8 FTE	EFF_OP_PIan_HR

2. Further optimise the use of Frontex' budget for operational purposes and to increase the intensity of operational activities by

- prioritising the use of participating Member States' assets (EBGT, guest officers and technical equipment);
- co-financing the host Member State's additional operational activities that establish the core infrastructure for the management of joint operations;
- co-financing the host Member State's temporary re-deployments of the "reserve" of experts and technical equipment, in accordance with 'Frontex strategic guidelines on co-financing during JO';

Development of ex-ante-control mechanism for JO;			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Delivery of quantitative and qualitative objectives as specified in the operational plans;	SR/2	FIN 0.2 FTE	IM_SAT_LVL

Conducting the Annual Bilateral Talks 2014			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Optimisation of resource (TE and HR) contributions by MS to address the needs of the 2015 Operational Portfolio	SR/2	PRU 1.2 FTE 150 000 JOU 1 FTE	PA-CTRB_HR PA-CTRB_TE

3. Utilisation of members of the **European Border Guard Teams** and Technical Equipment Pools, including Frontex' own assets (Seconded Guest Officers and technical equipment in acquisition[9]) for operational purposes;

European Border Guard Teams (EBGT) mechanism To manage and further develop the European Border Guard Teams (EBGT) as exclusive mechanism for the deployment of guest officers to joint operations and rapid border interventions;			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Consolidated mechanism (including concept, standard operating procedures, handbook) for the deployment of European Border Guard Teams to joint operations and rapid border interventions in place; Member States are supported by Frontex in the selection and nomination of border guards that they make available (including certification of team members); Contribution with regard to European Border Guard Teams to the operational planning of the following year; Amended decisions of the Management Board; Enhanced operational capacity. PP Traffic Lights: identification of technical solutions to support MSs for granting access to National and Schengen Databases to Frontex GO and SGO working at Airports/BCPs at the external borders	SR/3	PRU 1.2 FTE 32 000 JOU 0.5 FTE Pulsar Concept, Ref 4	PA-POOL_HR PA-POOL_UTL_HR PA -Part IM-SAT-LVL

Seconded Guest Officers – mechanism To manage and further develop Seconded Guest Officers (SGO) as Frontex' own capacity to contribute to the European Border Guard Teams;			
	Goal/Objective	**Resource Allocation**	**Indicator**
Seconded Guest Officers-mechanism (including concept, standard operating procedures, handbook) in place;	SR/3	PRU 1.2 FTE	PA-POOL_UTL_HR

[9] The term ,,acquisition" encompasses all the options mentioned by FX Regulation (leasing, co-ownership, purchase of assets or services)

Member States are supported by Frontex in the selection and nomination of border guards that they make available; Contribution with regard to European Border Guard Teams to the operational planning of the following year; Amended decisions of the Management Board; Enhanced operational capacity.		JOU 1 FTE funded by JOU/OPD	

Development and implementation of TEP Concept, including options for contracting services, purchasing equipment			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Enhanced operational capacity adding EU value;	SR/3	PRU 1.2 FTE 278 000 JOU 0.5 FTE	IM-USG_LVL

Roll out and expand OPERA database for both internal and external users; Expanding business functionalities of OPERA to include new capabilities (2014-2017);			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Improved tools, methodology and services contributing to enhanced and effective reporting; Delivery of quantitative and qualitative objectives as specified in the operational plans;	SR/3	PRU 2.5 FTE 350 000;	IM-USG_LVL

4. Intensify the concept of different types of joint operations (land, sea, air, return and multipurpose activities) and to target Frontex operations aligned with the priorities of the Internal Security Strategy (EU Policy Cycle);

Further development of multipurpose operations – air border, sea border, land border (including IOs + Agencies – cooperation, customs cooperation);

Further develop JOs towards crime detection and prevention, including fight against terrorism, enriched by use of personal data and cooperation with Europol as well advanced intelligence gathering;

Development of joint operational activities towards crime prevention and best practice-sharing elements;

Development of joint operational activities towards capacity building needs identified in host countries

Outcome	Goal/Objective	Resource Allocation	Indicator
Delivery of quantitative and qualitative objectives as specified in the operational plans; (all maritime JO) Enhanced effectiveness of selected and tailor made JO involving relevant stakeholders; Contribution of IOs and Agencies in the planning, implementation and evaluation of JOs, when appropriate (all maritime JO) Update of existing best practices and work out of new best practices based on the experiences of JOs (all maritime JO) JO Focal Points 2014 Land with the JBCT Concept (flexible redeployment system) Project Coordination Points 2014 **JO FP Air Intermediate Manager:** deployment or exchange of intermediate managers implemented at Focal Points Airports. **JO Poseidon Land 2014** Joint Return Operations 30-40 joint return operations assisted and coordinated based on identified needs	SR/4	JOU 3 FTE Focal Point's, EPN, Poseidon Concepts Ref 2, 3, 6 JOU 2 FTE FP Concept, Ref 2 Poseidon Concept, Ref 6 JOU	EFF-ALIGN EFF-TIME_RESP PA-PART PA-CTRB_HR PA-CTRB_TE EFF-OP_PLAN_HR EFF-OP_PLAN_TE IM-EPN_ACT IM-FP_ACT EFF-SUSP_CRIM PA-PART PA-CTRB_HR PA-CTRB_TE EFF-AL IGN EFF-AVG_OPDAYS_HR PA-PART EFF-OPLAN HR PA-CTRB_HR EFT-OP_PLAN_HR IM-OBJ_ACH

and request from Member States (Rolling Operational Plan) VEGA CONCEPT: ▪ Better protection of vulnerable groups/children at external air borders ▪ Promotion and development of EU Best Practices on children at risk at external borders ▪ Tailored actions targeting THB and smuggling involving children at external air borders		13 FTE VEGA Concept, Ref 5	IM-RES_HR Number of JROs assisted and coordinated PA-PART IM-SAT LVL

Harmonised training standards for specialised training			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Delivery of training in accordance with Fx specific objectives of the Training Unit strategic program.	SR/4	TRU 3.0FTE 900 000 FP Concept Budget Ref 2	Customer satisfaction Training delivered EFF-QUALITY

To follow up and monitor incidents on alleged fundamental rights violations during operations			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Reports provided to senior management and the Management Board and the Consultative Forum	SR/4	FRO 0.5 FTE	EFF_OPLAN_HR

Create a system for recording, updating and maintaining information on incidents (database or other adequate method).			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
The FRO information system of incidents.	SR/4	FRO 0.3 FTE	EFF_OPL:AN_HR

To analysis FR risks and suggested actions on areas of concern to Frontex operations in 2014

Outcome	Goal/Objective	Resource Allocation	Indicator
FRO revision of the Operational Plan, briefing material during ongoing operational activities and observations to the Frontex' Evaluation Reports.	SR/4	FRO 0.2 FTE	IM_SAT_LVL

5. Development and training (including fundamental rights aspects) of border guards participating in European Border Guard Teams

Development and training of EBGT members			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Developing training activities with special emphasis given to eLearning material, courses and tools for both induction and profile training Training on FR for Border Guards (including EBGT training and briefing for GOs) and Frontex Staff Delivering of specialised briefing sessions by Information &Transparency (PR) for Field Press Officers within the context of EBGT training, given the specific of this profile	SR/5	TRU 2.5 FTE 1 050 000 PR 0.1 FTE	IM_SAT_LVL Training delivered

6. Acquire **own equipment** complementing as reserve capacity inputs from Member States;

To acquire **own equipment** complementing as reserve capacity inputs from Member States;			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Consolidated mechanism (including concept, standard operating procedures, handbook) for the deployment of technical equipment developed; Frontex' own operational capacity developed by acquiring/leasing a limited own operational capacity on the basis of a need and cost-benefit analysis conducted in 2012; Contribution regarding technical equipment to the operational planning of the activities of the following year;	SR/6	PRU 1.5 FTE JOU 1 FTE	PA-POOL_TE PA-POOL_UTL_TE

Delivery of the operational risk analysis to inform the decisions on Overall Minimum Number of Technical Equipment and to further develop its deployment mechanism; Continuous management of the minimum levels of necessary technical equipment provided by the Agency and/or, on a compulsory basis, by the Member States; Practical demonstrations of state-of-the-art technical equipment organised; Amended decisions of the Management Board; Enhanced operational capacity adding EU value;		RDU 0.5 FTE	

7. Supporting Member States to use EU financial instruments in a more efficient way;

Identification of EU financial instruments related to border management, requirements and efficiency gaps;			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Overview of EU financial instruments and SW analysis;	SR/7	Relex IO/FIN 1.5 FTE	IM-SAT-LVL

Development of various support function related to EU financial instruments;			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Description of possible support functions and deliverables (Terms of References, Support Agreement);	SR?7	Relex IO/FIN 1.5 FTE	IM-SAT-LVL

General support by Administration for the goal "Situational Response" and related key objectives;

General support from **Finance and Procurement** (including Accounting Officer)			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Financial initiation and verification, providing guidance and advice, support for	SR/1-7	FIN	Timeliness

procurement procedures, contributions to policies and other documents as required, contributions to meetings as required (the FTEs contains also the work of the Accounting Officer)		4.0 FTE	IM-SAT-LVL

General support from **ICT**			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Support, maintenance and development of the ICT tools and environments, ICT services and ICT processes related to Goal 2	SR/1-7	ICT 2 FTE	Timeliness Customer satisfaction

General support from **Human Resources and Services Unit**			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
HR: Supporting recruitment and selection procedures, providing advice and support in staff development related issue in particular appraisal, reclassification and training organisation, managing financial and other entitlements of Frontex staff (including SNEs), providing advice for Frontex managers in the area of HR management , developing, adopting and implementing HR related policies.	SR/1-7	HRS 1 FTE	Timeliness Compliance with the rules (audit recommendations) IM-SAT-LVL

GOAL 3 - EMERGENCY RESPONSE - ER

Frontex provides timely and structured responses to the EU and the Member States in exceptional situations at external borders.

Key Objectives
Priorities
1. Develop operational contingency modules to shorten the response time in case of emergency situations;
Others
2. Improve and exercise the Rapid Intervention mechanism for the deployment of European Border Guard Teams in urgent and exceptional cases;
3. Develop the capacity for increased monitoring and information exchange in exceptional cases;

1. Develop **operational contingency modules** to shorten the response time in case of emergency situations;

Further develop quick response elements with JOs (Air, Land borders);			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Enhanced operational capacity adding EU value in situations of specific and disproportionate migration pressure; EPN Concept/EPN General JO Focal Points 2014 Land with the JBCT Concept (flexible redeployment system) JO Focal Points Air, Regular officer deployments: deployment or exchange of border guard officers implemented at Focal Points Airports. JO Alexis: sustainable supporting response for strengthening MS/SAC operational capabilities at vulnerable airports. Effective and efficient response in line with Frontex Regulation and the European Situational Awareness indications.	ER/1 ER/1	JOU 4 FTE EPN Concept, Ref 3 FP Concept, Ref 2 Pulsar Concept, Ref 4	IM-EPN_ACT PA-CTRB_HR PA-CTRB_TE EFF-AL IGN EFF-AVG_OPDAYS_HR PA-PART EFF-OPLAN HR PA-PART EFF-OPLAN HR

Further develop operational contingency modules;			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Enhanced operational capacity adding EU value in situations of specific and disproportionate migration pressure; Operational Contingency	ER/1	JOU 2 FTE EPN, Poseidon Concept, Ref 3, 6 Contingency, Ref 9A	EFF-ALIGN EFF-TIME_RESP PA-PART PA-CTRB_HR PA-CTRB_TE EFF-OP_PLAN_HR EFF-OP_PLAN_TE IM-EPN_ACT IM-FP_ACT EFF-SUSP_CRIM

2. Improve and exercise the Rapid Intervention mechanism for the deployment of **European Border Guard Teams** in urgent and exceptional cases;

Further develop and maintain preparedness for rapid interventions (EGBT);			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Enhanced operational capacity adding EU value in urgent and exceptional cases;	ER/2	PRU 0.5 FTE	IM_SAT_LVL

To exercise the rapid deployment of European Border Guard Teams in a rapid border intervention; to identify - within the annual operational planning cycle - objective(s) and type(s) of the exercise(s) that shall be conducted in the following year;			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Exercise(s) conducted in accordance with the preparedness planning of the previous year; Contribution to the operational planning of the following year with regard to exercises;	ER/2	PRU 1 FTE 140.000 JOU 1.5 FTE	**PA-PART**

3. Develop the capacity for increased **monitoring and information exchange** in exceptional cases;

Further develop of FSC capacities to provide 24/7 service;			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Improved situation monitoring and information exchange capabilities which lead to increased emergency response capacity	ER/3	FSC 9 FTE	EFF - Timeliness EFF - Quality IM-SAT_LVL

Population of Events Layer of EUROSUR ESP and CPIP with incidents and other data regarding irregular migration and cross-border crime in the operational area of a joint operations coordinated by the Agency together with services required by EUROSUR regulation

Outcome	Goal/Objective	Resource Allocation	Indicator
Improved situation monitoring and information exchange capabilities which lead to increased emergency response capacity	ER/3	FSC 1.8 FTE JOU 1.5 FTE	EFF - Timeliness EFF - Quality IM-SAT_LVL

General support by Administration for the goal "Emergency Response" and related key objectives;

General support from **Finance and Procurement** (including Accounting Officer)			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Financial initiation and verification, providing guidance and advice, support for procurement procedures, contributions to policies and other documents as required, contributions to meetings as required (the FTEs contains also the work of the Accounting Officer)	ER/1-3	FIN 0.7 FTE	EFF - Timeliness IM-SAT_LVL

General support from **ICT**			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Support, maintenance and development of the ICT tools and environments, ICT services and ICT processes related to Goal 3	ER/1-3	ICT 1 FTE	Availability of systems according SLA and SLS

GOAL 4 – DEVELOPMENT - DEV

Frontex strengthens Member States border management capacity to its full potential by using its portfolio as a whole, promoting interoperability and harmonisation, and by prioritising those measures that impact at the European level.

Frontex acts as the custodian of the best European practices on border management.

Key Objectives
Priorities
1. Implement and further develop the European Border Surveillance System (EUROSUR) and promote operational integration of EUROSUR into border control activities across the EU.
2. Ensure effective management of risk analysis by further implementing core risk analysis training tools, carrying out the implementation of the Common Integrated Risk Analysis Model (CIRAM), develop methodology to apply impact levels, and enhancing MS analytical capabilities;
3. Add value and capacity to sound EU border management by further developing the European Patrol Network (EPN) and increasingly conducting operational activities using functional structures and platforms (e.g. Focal Points, Training Network, Return experts network, FRAN Network) ;
4. Develop and implement the European Training Scheme (LETS) for Law Enforcement Officers with Border Guard functions and to actively contribute to the LETS of other relevant fields by integrating the professional developments of border guard training as part of law enforcement training in close cooperation with other Agencies; Promoting a strategic approach to education and training of border guards in line with the Bologna/Copenhagen principles with respect of Fundamental rights as underpinning element; maintain and implement the Common Core Curricula for BG
5. Further develop the system to identify, collect, elaborate and disseminate best practices;
6.1. Contribute to the developments and implementation of Smart Borders Package (e.g. Entry/Exit System and Registered Travellers Programme) as crucial element of efficient use of border control capacities;
6.2. Contribute to the development of research relevant for the control and surveillance of the external borders
7. Support the MS Border Management Services by • strengthened effective cooperation with partners in the field of internal security and the detection/prevention of cross border crime (EU Policy Cycle); • strengthened effective cooperation with partners in the field of migration management and return (mixed migratory flows and vulnerable groups at the EU external border);
8. Establish operational cooperation, launch technical assistance project, and promote interagency cooperation with and within competent authorities of third countries; deployment of Liaison Officers to third countries in justified cases (including the option of joint deployment with Europol);
Others
9. Enhance strategic cooperation and coordination with EU Agencies (Europol, EASO, Cepol, Eurojust, FRA, and others) and relevant international organisations(UNHCR, IOM, Interpol);
10. Encourage and promote coordinated activities between different national authorities (border guard, coast guard, police, customs etc.) by involving them into Frontex' activities;
11. Promote regional border control cooperation structures as platforms for Frontex' activities if appropriate;
12. Facilitate operational cooperation by ensuring effective coordination with any existing Member States' local or regional liaison officers (e.g. ILOs) outside the EU;
13. Contribute to the development of a EU coast guard function and the Common Information Sharing Environment (CISE);
14. Support the gradual implementation and analysis of the Frontex' Fundamental Rights Strategy and Action Plan in close cooperation with FRO, Consultative Forum, FRA and other external partners.

1. Implement and further develop the **European Border Surveillance System** (EUROSUR) and promote operational integration of EUROSUR into border control activities across the EU

Extend network and set of functionalities provided by Eurosur			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Connection to further Member States and agencies (5 additional agencies and 9 MSs connected to EUROSUR Network as per EUROSUR IA) established; New functionalities developed, and integrated with other EUROSUR services delivered through the EUROSUR Network (ongoing by 2015); EPN Concept/Frontex Positioning System and Compatible Operational Image EPN Concept/Frontex Positioning System and Compatible Operational Image EUROSUR Network upgraded up to EU-RESTREINT Enhanced version connected to CISE;	DE/1	ICT 3 FTE JOU 1 FTE EPN and other Concepts, Ref 3	ICT service delivery in line with the SLA with the user community IM-EPN_ACT

Further development and implementation of Frontex Information Management Strategy			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Delivery of roadmap and implementing actions in order to ensure comprehensive information management (IM) providing the ESP and CPIP as well as developing Frontex' role regarding reaction capacity	DE/1	FSC 0.5 FTE	EFF - Timeliness EFF - Quality IM-SAT_LVL

Provision of ICT Support;			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Technical and system specific requirements established enabling integration into Frontex' IT system;	DE/1	ICT 1 FTE	Number of components of Eurosur different from the Frontex standard components

Support from Human Resources and Services Unit/Security			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Successful accreditation of EUROSUR network. Connection to Member States compliant with security requirements	DE/1	HRS 0.1 FTE	EFF - Timeliness IM-SAT_LVL

Provision of communication support; planning of communication campaigns and production of communication products			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Targeted information campaign aiming at the promotion of the Eurosur's use; Graphic design, printing, video editing services provided; Publications, videos, other communication materials produced;	DE/1	Allocation of resources in the context of PR tasks for the achievement of Key Objective 5	Campaign executed, Number and types of communications products provided

Cooperation with EUSC and EMSA;			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Enhanced information and knowledge sharing on issues of common interest; Improved quality of the intelligence picture; Improved situational awareness through enhance pre-frontier intelligence gathering;	DE/1	FSC 1 FTE JOU 0.5 FTE EPN and Poseidon Concepts, Ref 3, 6	EFF - Timeliness EFF - Quality IM-SAT_LVL EFF-SUSP_CRIM

Development and delivery of basic analysis tools for EUROSUR Extension of functionalities within analysis tools for using CPIP/ESP analysis layer

Outcome	Goal/Objective	Resource Allocation	Indicator
Basic analysis tools delivered to NCCS to work on information (products and services) within the analysis layer Effective navigation through the content of the analysis layer	DE/1	RAU 0.5 FTE EUROSUR budget: 150.000[10]	Currently there is no indicator to measure EFF-SUSP_CRIM

2. Ensure effective management of risk analysis by further implementing core risk analysis training tools, carrying out the implementation of the Common Integrated Risk Analysis Model (CIRAM); develop methodology to apply impact levels, and enhancing MS analytical capabilities

Development and maintenance of methodology to apply impact levels			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Implementation of methodology within EUROSUR framework Maintenance and development of methodology	DE/2	RAU 2 FTE	Currently there is no indicator to measure

Further implementation of FRONBAC as the specialised risk analysis training building capacity in the Member States and cooperating with Third countries			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Common training on selected subjects delivered Enhanced interoperability on risk analysis in Member States and Frontex	DE/2	RAU 0.6 FTE 150 000	COM-VOL

[10] The budget required for the Analysis Tools should be at least 700 000 Euros. The amount included comes from the 320 000 direct financing from RAU to Eurosur

Roll out of **CIRAM** and its practical guidelines			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
CIRAM effectively shared with MS and cooperating Third Countries to support its national implementation communication campaigns and production of communication products	DE/2	RAU 0.4 FTE Allocation of resources in the context of PR tasks for the achievement of Key Objective 5	Currently there is no indicator to measure

3. Add value and capacity to sound EU border management by further developing the European Patrol Network (EPN) and increasingly conducting operational activities using functional structures and platforms (e.g. Focal Points, Training Network, Core Country Group on return matters, FRAN Network)

Continue strengthening interagency-cooperation through multipurpose JO by involving Europol, Interpol and OLAF;			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Effectiveness of selected and tailor made JOs involving relevant stakeholders increased; EPN Concept/EPN-Indalo , Focal Points Concept/Focal Points Sea Practical cooperation during JOs through exchange of information and intelligence as well as best practices to fight smuggling of persons, trafficking in human beings and cross-border crime established; EPN Concept/EPN-Indalo , Focal Points Concept/Focal Points Sea	DE/3	RAU 0.1 FTE TRU 0.5 FTE JOU 1 FTE Focal Points and EPN Concepts, Ref 2, 6	IM-SAT_LVL EFF-SUSP_CRIM

Continue strengthening the capacity building activities through interagency-cooperation by involving other law enforcement agencies (such as CEPOL EASO and UNODC);

Outcome	Goal/Objective	Resource Allocation	Indicator
Facilitating information exchange (all maritime JO) Common training programmes for common target groups	DE/3	JOU 0.5 FTE Focal Point's, EPN, and Poseidon Concepts, Ref 2, 3, 6 TRU 0.5 FTE	 EFF-SUSP_CRIM IM-SAT_LVL

4. Develop and implement the **European Law Enforcement Training Scheme (LETS)** for Law Enforcement Officers with Border Guard functions and to actively contribute to LETS of other relevant fields by integrating the professional developments of border guard training as part of law enforcement training in close cooperation with other Agencies; Promoting a strategic approach to education and training of border guards in line with the Bologna/Copenhagen principles with respect of Fundamental rights as underpinning element; maintain and implement the **Common Core Curricula** for BG;

Development of BG qualifications and competences of the LETS			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
To further develop the LETS for Law Enforcement officers with Border Guard functions To actively contribute to the development of LETS in other relevant areas of law enforcement in coordination with other Agencies To implement the LETS and to actively integrate the professional developments of border guard training as part of law enforcement training based on qualifications frameworks;	DE/4	TRU 1.5 FTE 300 000	IM-SAT_LVL Training delivered

Developing and implementing student exchange programmes for CCC			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
To support the implementation of CCC by implementing the mobility component on the EU level	DE/4	TRU 1 FTE	IM-SAT_LVL

		250 000	

Developing Courses for mid and high level officers with mobility/exchange components in line with Bologna principles, based on the SQF levels 6 and 7			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Fostering of common BG culture at higher levels reflecting the EU dimension Accreditable courses designed for national and European delivery Training on Fundamental Rights for Border Guards (including EBGT training and briefing for GOs) and Frontex Staff	DE/4	TRU 1.5 FTE 250 000	Courses developed Training delivered

Design and implement exchange/mobility programmes in the framework of the joint study programmes (developed based on the implemented SQF for border guarding			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Implementation of an Erasmus inspired exchange/mobility programme as a joint degree at SQF level 7 (masters level), delivered within the framework of a consortium agreement with academic partners	DE/4	TRU 2.5 FTE 350 000	Development finalised Implementation started

Develop features for ICT-supported knowledge management and training, and enhance current V-Aula ICT-system with providing access to learning and training courses			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Fully functional V-Aula system with access to training and learning facilities integrated into general Frontex ICT-environments and linked with other Frontex ICT systems in place. Provision of ICT-support	DE/4	TRU 1.5 FTE 450 000 ICT 0.5 FTE	IM-SAT_LVL

Developing and implementing Qualification Frameworks for further training activities;			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Qualifications frameworks / competence profiles for BG further training for various specialties; Competence profiles within the particular specialisation of the BG further training: cascading profiles for different levels of competences; Supporting MSs in the integration of the qualifications framework and the competence profiles developed (which shall be reflected at curriculum level)	DE/4	TRU 2.0 FTE 250 000	IM-SAT_LVL

Further development and implementation of curricula for all levels of BG education based on the SQF			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Translated versions of SQF, National instructors/ multipliers qualified to facilitate the national integration of Common Core Curricula and Sectoral Framework Support to MS in integrating the common curricula and SQF in the national training systems	DE/4	TRU 1.0 FTE 250 000	Multipliers trained IM-SAT_LVL

5. Further develop the system to identify, collect, elaborate and disseminate **best practices**;

Further development of assistance to **Joint Return Operations:** -using by MS developed cooperation with TC; -sharing best practices and respecting human dignity; -facilitating harmonised and effective monitoring and achievement of EU Directive;			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Development and delivery of services contributing to enhanced capacity of relevant MS; Increased involvement of third countries in the return of own nationalities Increased cooperation with Member States and competent authorities in third	DE/5	Relex TC 0.2 FTE JOU 1.5 FTE	Best practices identified

countries to identify best practices on acquisition of travel documents and the return 2-3 best practices identified		150 000	

Promotion of effective protection measures and best practices in order to enhance expertise			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
VEGA Concept: Development of EU best practices on children at risk at external air borders PP Reference Manual: Development of an Online document forgery reference	DE/5 DE/5	JOU 1 FTE Vega Concept, Ref 5 JOU 1 FTE Pulsar Concept, Ref 4	 PA_ PART IM-SAT-LVL PA_ PART IM-SAT-LVL

Provision of ICT support;			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Automated system to store and retrieve 'best practices';	DE/5	ICT 0.5 FTE	IM-SAT_LVL

Provision of communication support; planning of communication campaigns and production of communication products			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**

Development of a communication campaign aiming at positioning Frontex as the treasurer of best practices Publications, Audio/Video material, press visits, thematic press briefings, targeted interviews; Press visits, thematic press briefings, interviews organised;	DE/5	PR 0.1 FTE	Campaign developed, number and types of communication products and services delivered

Develop a crisis management manual inclusive of crisis communication plan & run a pilot project aiming to strengthen communication activities in times of crisis;			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Crisis management manual including crisis communication plan in use;	ER/2	FSC 0.2 FTE PR 0.1 FTE	Manual produced, pilot project concluded

Further identification of (best) practices and challenges as regards the integration of (new) technological solutions into border checks (e.g. VIS)			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Document on best practices and guidelines for VIS Development of recommendations for the design of the Human Machine Interface	DE/5	RDU 1.0 FTE	

Development of best practices guidelines and identification of gaps in the field of checks at sea BCPs			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Document on best practices and guidelines; Description of capabilities gaps in the area of checks at sea BCPs – (EPN Concept/EPN-Minerva)	DE/5	RDU 0.5 FTE JOU 0.3 FTE EPN Concept, Ref 3	

Further development of best practices guidelines and identification of capability gaps in the field of checks and land border BCPs			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Updated and upgraded version of the Document on best practices guidelines; Description of capabilities gaps in the area of checks at land BCPs		RDU 0.5 FTE	

Further development of best practices guidelines and identification of capability gaps in the field of checks at air border BCPs			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Document on best practices and guidelines; Description of capabilities gaps in the area of checks at air BCPs	DE/5	RDU 0.5 FTE	

Development on best practices on Advance Information in the EU;			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Document on best practices and guidelines	DE/6	RDU 0.5 FTE	

Further development of best practices guidelines in the field of ABC			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Updated documents on best practices and guidelines (e.g. operational, technical, common procurement guidelines) [11]; Active participation of Third Countries in the update process of the best practices guidelines.	DE/5	RDU 1.25 FTE	

Contribute to research, developments and carry out tests of new technologies and methods for detection of document and identity fraud			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**

Guidelines for checks of e-travel documents; Development of guidelines for the use of document and biometric verification equipment in operational scenarios; Guidelines (including countermeasures) to address capability gaps in the detection of document and identity fraud in the first line of border control;	DE/5	RDU 1.5 FTE ICT 0.5 FTE	

Contribute to research, developments and carry out tests of new technologies for the detection of deceptive behavior, risk assessment and screening at border points;			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Operational assessments of the technologies' effectiveness, deployment and sensor capabilities in real world environment; Development of a set of minimum requirements, best practices and guidelines;	DE/5	RDU 0.5 FTE	

Contribute to research, developments and tests of new technologies for advanced, more cost-efficient and operational effective aerial border surveillance with an emphasis on detecting small objects (boat, humans) and other objects of interest on the sea, at the land border area and in rural terrain including PRAS, OPA and integrated mobile surveillance and C2 system solutions			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Operational assessments of the systems effectiveness, deployment and sensor capabilities in real world environment; Tests (in close cooperation with Member States) of systems that have already achieved a high level of technology readiness and cost-efficiency; Set of minimum requirements, best practices and guidelines;	DE/5	RDU 3.0 FTE JOU 0.5 FTE	

6.1 Contribute to the developments and implementation of **Smart Borders** Package (e.g. Entry/Exit System and Registered Travellers Programme) as crucial element of efficient use of border control capacities;

Further promotion of the use of ABC, including the use of such systems by third country nationals with fingerprints;			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Systems are used in a harmonised way across the MSs; A pilot with a third country to be set up and initialised;	DE/6.1	RDU 0.5 FTE	

Identification of challenges for ABC systems in view of the Smart Borders Package;			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Documents on practical/operational and technical challenges	DE/6.1	RDU 0.25 FTE	

Convertion of best practices guidelines in the field of ABC into (practical) standards;			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
In put for and participation in EU and international standardisation bodies with a view to develop (practical) standards	DE/6.1	RDU 0.25 FTE	

Vulnerability assessment and testing of ABC systems			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Vulnerability assessment methodology and training for ABC systems	DE/6.1	RDU 0.25 FTE	

Shape a concept for the future of risk-based border checks (enabling greater facilitation and security)			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Development of a comprehensive ABC roadmap; Explore capacities, solutions and technologies for risk-based border checks based on traveler data obtained at an early stage in the travel process;	DE/6.1	RDU 2.0 FTE	

Develop and test a framework for identifying travelers with a higher risk Assessment of the evolution and interoperability of Advance Information systems with present and future border management systems;			

Provision of communication support; planning of communication campaigns and production of communication products			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Targeted information campaign on Frontex' work on ABC and other Smart Border-related projects; Graphic design, printing, video editing services provided; Publications, videos, other communication materials produced;	DE/6.1	Allocation of resources in the context of PR tasks for the achievement of Key Objective 5	Campaign executed, Number and types of communications products and services provided

6.2. Contribute to the development of research relevant for the control and surveillance of the external borders

Steering European research activities related to border security by identifying research topics, based on end-user input.			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Involvement in the formulations of calls for research, the evaluation of submitted proposals and the follow-up of the approved projects	DE/6.2	RDU 1.0 FTE	

7. Support the MS Border Management Services by

- strengthened effective cooperation with partners in the field of internal security and the detection/prevention of cross border crime (EU Policy Cycle);
- strengthened effective cooperation with partners in the field of migration management and return (mixed migratory flows and vulnerable groups at the EU external border);

Continue strengthening interagency-cooperation through multipurpose JO by involving Europol, Interpol and OLAF;			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Effectiveness of selected and tailor made JOs involving relevant stakeholders increased; Practical cooperation during JOs through exchange of information and intelligence as well as best practices to fight smuggling of persons, trafficking in human beings and cross-border crime established (EPN, Poseidon, Focal Points Concept) JO Focal Points 2014 Land with the JBCT Concept (flexible redeployment system): • to be further used as a platform for cooperation with partners in the field of internal security (European Agencies, Institutions/Organisations in the field of IBM and internal security (as OLAF, Europol, EASO, …) JO Poseidon Land 2014 – as regional approach	DE/7	RAU 0.1 FTE JOU 1 FTE Focal Points, EPN, Poseidon Concepts, Ref 2, 3, 6	PA-PART PA-CTRB_HR PA-CTRB_TE EFF-AVG_OPDAYS_HR IM-RES_TE

Exchange of Information and Intelligence with relevant partners, such as EASO, Europol, Eurojust and OLAF;			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
More systematic information and knowledge sharing on identified areas of common interest; joint analytical activities as relevant. Improvement of situational awareness through enhanced intelligence gathering; Integration of partner organisations;	DE/7	RAU 0.3 FTE	

Continue strengthening the capacity building activities through interagency-cooperation by involving CEPOL (LETS) and UNODC;			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Common training programmes for common target groups	DE/7	TRU 0.5 FTE Funding from projects budget	IM-SAT_LVL

Continue strengthening interagency-cooperation through multipurpose JO, by involving EASO, FRA, UNHCR and IOM;			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**

Effectiveness of selected and tailor made JOs involving relevant stakeholders increased; Practical cooperation during JOs through exchange of information and intelligence as well as best practices addressing migration and return issues;	DE/7	JOU 1 FTE	

Exchange of Information and Intelligence with relevant partners, such as EASO, UNHCR and IOM			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
More systematic information and knowledge sharing on identified areas of common interest; joint analytical activities as relevant. Improvement of situational awareness through enhanced intelligence gathering; Integration of partner organisations; Operational Heads of Airport Conference and Forum for non-EU Countries: Increasing the awareness of operational heads of airports about Frontex' role and objectives with focus on air border operational activities and development of the ground for planning relevant follow-up on specific issues for heads of airports.	DE/7	RAU 0.2 FTE JOU 1 FTE Miscellaneous Operational activities, Ref 9	PA-PART

Crises response to mass influx			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Improved and more coordinated response to sudden crises situations Multilateral approach Integration of partner organisations;	DE/7	JOU 1 FTE	

8. Establish operational cooperation, launch technical assistance project, and promote interagency cooperation with and within competent authorities of **third countries**; deployment of **Liaison Officers** to third countries in justified cases (including the option of joint deployment with Europol);

Continue strengthening TC cooperation through tailored JOs;			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Enhanced effectiveness of selected JO involving relevant stakeholders; EPN Concept/EPN-Hera JO Focal Points 2014 Land with the JBCT Concept (flexible redeployment system): • to be further on as platform for cooperation with third countries JO Poseidon Land 2014 – as regional approach	DE/8	JOU 1 FTE Focal Points, EPN, Poseidon Concepts, Ref 2, 3, 6	PA-PART PA-PART PA-CTRB_HR PA-CTRB_TE EFF-AVG_OPDAYS_HR IM-RES_TE

Formalising operational cooperation with TCs according to Frontex priorities aligned with EU External Relations Policy;			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Conclusion and implementation of new Working Arrangements;	DE/8	Relex TC 1.5 FTE	

Enhancing the involvement of relevant TCs in Frontex' activities;			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Qualitatively improved JOs – EPN Concept/EPN-Hera JO Focal Points 2014 Land with the JBCT Concept (flexible redeployment system): • to be further on as a platform for cooperation with third countries JO Poseidon Land 2014 – as regional approach capacity building effects visible by TC authorities; Improvement of situational awareness through enhance pre-frontier intelligence gathering; Integration of partner TCs into the NTCC;	DE/8	RAU 0.3 FTE JOU 1 FTE Focal Points, EPN, Poseidon Concepts, Ref 2, 3, 6	PA-PART PA-CTRB_HR PA-CTRB_TE EFF-AVG_OPDAYS_HR IM-RES_TE

Continue strengthening TC cooperation through participation in relevant JOs;

Outcome	Goal/Objective	Resource Allocation	Indicator
Effectiveness of selected JO involving relevant stakeholders increased; EPN Concept/EPN-Aeneas, EPN-Minerva JO Focal Points 2014 Land with the JBCT Concept (flexible redeployment system): • to be further used as a platform for cooperation with third countries	DE/8	JOU 1 FTE Focal Points, EPN Concepts, Ref 2, 3	PA-PART PA-CTRB_HR

To further develop liaison work with EU, IO and Third Countries competent authorities			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Improved situational awareness through enhance pre-frontier intelligence gathering;	DE/8	RAU included under SA/5-extension of regional networks	

To develop strategies, prepare and make a system of sending out and receiving Liaison Officers to and from third countries operational; Securing optimised use of Frontex Liaison Officers and ensuring effective coordination with any existing MS' local or regional liaison officers (incl. ILO's);			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
System of sending out Frontex Liaison Officers including the establishment of a back-office; Frontex' Liaison Officers operational; Coordination with relevant local and/or regional actors; Enhanced cooperation with receiving TCs; Improved situational awareness regarding the TC or region scoped;	DE/8	Relex TC 1.0 FTE	

To develop strategies, prepare and start the implementation of Frontex led technical assistance projects in third countries. Those technical assistance projects could be financed by Frontex own budget and/or relevant EU funding;

Outcome	Goal/Objective	Resource Allocation	Indicator
Strategy and work processes, including the needed service level agreements with potential implementing partners developed and implemented; Improved attractiveness of Frontex as a partner; Technical assistance delivered, directly or indirectly contributing to strengthening of operational cooperation at and/or across EU external borders;	DE/8	JOU 1 FTE EPN Concept, Ref 3	PA-PART IM-EPN_ACT

Enhancing the cooperation between Frontex and the MS in the field of third country cooperation; Establishing a reporting system; Enhanced cooperation involving relevant stakeholders;			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Improved coherence of technical assistance to third countries; MB informed on related matters on a regular basis (at least once a year);	DE/8	Relex TC 2.3 FTE	

Continue strengthening TC-cooperation through their engagement in the operational cycle via their participation in annual Bilateral Talks;			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Enhanced cooperation involving relevant stakeholders;	DE/8	PRU 0.2 FTE	

To establish and develop close cooperation with EEAS and EU delegations in priority third countries, including crisis management structures			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Further promotion of the use of EEAS Border Management Concept for CSDP Missions Consultation and participation as appropriate in CSDP related initiatives or missions with border related components, as appropriate.	DE/8	RAU 0.5 FTE	

To further develop the cooperation, consultation and coordination with EU delegations in priority Third Countries

Outcome	Goal/Objective	Resource Allocation	Indicator
Enhanced information and knowledge sharing on issues of common interest; Improved quality of risk analysis products; Wider and more efficient dissemination of risk analysis products; Improved situational awareness through enhanced pre-frontier intelligence gathering; Wider and more efficient dissemination of risk analysis products;	DE/8	RAU 0.3 FTE	EFF-QUA IM-SAT_LVL

9. Enhance strategic cooperation and coordination with EU Agencies (Europol, EASO, Cepol, Eurojust, FRA, and others) and relevant international organisations (UNHCR, IOM, Interpol);

Continue strengthening interagency-cooperation through multipurpose JO;			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Effectiveness of selected and tailor made JOs involving relevant stakeholders increased; EPN Concept/EPN-Indalo, Poseidon Concept/Poseidon Sea	DE/9	JOU 1 FTE EPN, Poseidon Concept, Ref 3, 6	EFF-SUSP_CRIM

Developing cooperation with EU Agency's by promoting common activities in different fields of interest;			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Cooperation at EU level increased; More systematic information and knowledge sharing on identified areas of common interest; joint analytical activities as relevant, including actions under AOP;	DE/9	Relex IO 3 FTE	

Developing cooperation with relevant international organisations by promoting (development of) common activities in different fields of interest;

Outcome	Goal/Objective	Resource Allocation	Indicator
More systematic information and knowledge sharing on identified areas of common interest; joint activities as relevant; EPN Concept/EPN General	DE/9	RAU included under DEV/7 JOU 1 FTE EPN Concept, Ref 3	IM_EPN_ACT

Provision of ICT Support;			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
System running and maintained;	DE/9	ICT 2 FTE	

Support from Human Resources and Services Unit/Security			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Establishment of framework for exchanging classified information with EU Agencies.	DE/9	HRS 0.2 FTE	*Timeliness, Effectiveness*

10. Encourage and promote coordinated activities between different national authorities (border guard, coast guard, police, customs etc.) by involving them into Frontex' activities;

Further development of joint operation activities towards crime prevention and flexible response capacity in line with EUROSUR Regulation			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Delivery of quantitative and qualitative objectives as specified in the operational plans; - (all maritime operations) Enhanced effectiveness JO involving relevant stakeholders(all maritime operations)	DE/10	JOU 1 FTE Focal Point's, EPN, and Poseidon Concept, Ref 2, 3, 6	EFF-SUSP_CRIM

Promotion of European border-guard culture and the spirit of cooperation between different border authorities, international organisations and civil society representatives			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Organisation of the annual European Day for Border Guards (ED4BG) with involvement of a wide range of national authorities and international organisations, external partners and the Consultative Forum Organisation of 'ED4BG on the Road'	DE/10	PR 1.2 FTE	Events completed, Participants' attendance and satisfaction

11. Promote **regional border control cooperation structures** at platforms for Frontex' activities if appropriate;

Continue supporting regional structures promoting cooperation			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Improved development of services and structures contributing to enhanced capacity of MSs and TCs; EPN concept/EPN General	DE/11	JOU 1 FTE EPN Concept, Ref 3	IM_EPN_ACT

12. Facilitate operational cooperation by ensuring effective coordination with any existing Member States' local or regional liaison officers (e.g. ILOs) outside the EU;

Continue strengthening TC cooperation through tailored JOs;			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Effectiveness of selected JO involving relevant stakeholders increased;	DE/12	JOU 0.2 FTE	IM-SAT_LVL

13. Contribute to the development of an EU coast guard function and the Common Information Sharing Environment (CISE);

Contributing and providing efficient support to the development of EU Coast Guard function by utilising and adapt the EPN;			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
EU Coast Guard Study publishes; EU Coast Guard Function developed; EPN Concept/EPN General, EPN-Hera, EPN-Indalo, EPN-Hermes, EPN-Aeneas, Poseidon Concept/Poseidon Sea	DE/13	JOU 1 FTE EPN and Poseidon Concepts, Ref 3, 6	IM_EPN_ACT

Contributing and providing efficient support to the development of the Common Integration Sharing Environment (CISE);			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Efficient support provided to CISE development EPN Concept/EPN General	DE/13	EPN Concept	IM_EPN_ACT

Provision of communication support to promote Coast Guard function; planning of communication campaigns and production of communication products			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
A targeted information campaign on coast guard function; Publications, videos, other communication materials produced; Graphic design, printing, video editing services provided;	DE/13	Allocation of resources in the context of PR tasks for the achievement of Key Objective 5	Number of types of communications products provided

14. Support the gradual implementation and analysis of Frontex' Fundamental Rights Strategy and Action Plan in close cooperation with FRO, Consultative Forum, FRA and other external partners

Follow up and analyze the implementation of the Frontex Fundamental Rights Strategy and Action Plan			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**

Enhance implementation of the Strategy and Action Plan, including potential revision and update of content	DE/14	FRO 0.2 FTE	IM_SAT_LVL

General support by Administration for the goal "Development" and related key objectives;

General support from **Finance and Procurement** (including Accounting Officer)			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Financial initiation and verification, providing guidance and advice, support for procurement procedures, contributions to policies and other documents as required, contributions to meetings as required (the FTEs contains also the work of the Accounting Officer)	DE/1-14	FIN 4.5 FTE	Timeliness IM-SAT_LVL

General support from **Human Resources and Services Unit**			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
HR: Supporting recruitment and selection procedures, providing advice and support in staff development related issue in particular appraisal, reclassification and training organisation, managing financial and other entitlements of Frontex staff (including SNEs), providing advice for Frontex managers in the area of HR management , developing, adopting and implementing HR related policies.	DE/1-14	HRS 2 FTE	Timeliness Compliance with the rules (audit recommendations) Staff satisfaction

GOAL 5 – ORGANISATION - OS

Frontex operates through an effective and flexible organisational structure that enables concerted delivery of services and products.

Activities are continuously prioritised and result oriented.

Sound and transparent governance strengthens cost-effectiveness and the positive reputation of the agency.

Key Objectives
Priorities
1. Implement activity based management (ABM) including activity based budgeting (ABB) aiming to improve performance management AT Frontex
2. Increase transparency and enhance Frontex reputation by active communication on its activities in line with Frontex' internal and external communication strategy; PR Priority;
Others
3. Improve performance and management of Frontex
4. Establish and implement a tailored project management system for Frontex
5. Improve and streamline production processes for publications, Audio-Video and multimedia products with particular focus on online presence;
6. Adapt the organisational structure of Frontex in order to optimise the use of human and financial resources;
7. Setting up and implementing a document management system for Frontex

1. Implement activity based management (ABM) including activity based budgeting (ABB) improving performance and quality management to align Frontex' products and services to stakeholders needs;

Design and develop ABM/ABB model tailored to Frontex taking due note of the model to be supplied by the Commission and our external stakeholders' needs			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
MB endorses the model to be applied	OS/1	CTL 0.5 FTE FIN 0.5 FTE	IM-SAT_LVL

Implementation of agreed model for ABM and ABB			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
This model will be used for reporting and monitoring the implementation of the budget	OS/1	CTL 0.3 FTE FIN 0.5 FTE	IM-SAT_LVL

2. Increase transparency and enhance Frontex reputation by active communication on its activities in line with Frontex' internal and external communication strategy

Media relations;			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Handling of media requests, organisation of press briefings in EU capitals Organisation of press briefings and press visits to the operational theatres; Provision of content (text, Audio-Video, photo) to the journalists specialised in migration, security and fundamental rights;	OS/2	PR 1.2 FTE	Number of media queries, urgent media queries addressed within one day, press visits to operational areas arranged within a

Responding to requests of public access to documents			min period of one week, 4 press briefings addressing media in EU countries organised Amount and type of content provided to journalists. Number of press briefings & visits to ops areas; requests of access to documents granted within the time limits prescribed by the regulation.

To strengthen internal communication flow, promote the mission, values and culture of Frontex to its staff members through the established communication tools;			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Organisation of internal communication activities including town hall meetings, brown bag luncheons, publications of internal newsletter Regular revision of internal communication strategy Development of Frontex corporate intranet		PR 1 FTE	Number and types of activities carried out; revised internal communication strategy developed, newsletter published, intranet in place and in use

Enhancement of Frontex on-line presence;			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Development of modernised content management system allowing publication of different types of content, and management of multiple websites from a single system; Increased presence in social media;	OS/2	PR 0.6 FTE	Modernised content management in place; Amount of content published

Relations with the public,			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Handling of public enquiries, requests for access to documents and organisation of researchers' visits Organisation of public debates with young citizens; Participation in Europe's Day celebrations; Organisation of movie screening linked with discussions on borders, security and migration issues;	OS/2	PR 0.6 FTE	Public enquiries handled and researchers' visits organised, Presence of Frontex manned stand during Europe's Day celebrations; Movies screenings and debates held

Publications			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Process all Frontex publications as described in the Frontex publications policy Making public versions of documents and 'limited circulation' publications; Produce the monthly newsletter 'The Border Post' Publication, translation, dissemination, lay outing of governance-related documents (e.g. General Report, annual PoW, Budget)	OS/2	PR 1.5 FTE	Frontex publications laid out and printed according to FX CVI De-classified documents and publications

			available on-line; 11 editions of TBP published.

Production of easy-to-follow video material explaining Frontex activities and its raison d'être			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Short films available on-line;	OS/2	PR 0.4 FTE	Number and type of films produced and available online

To develop a network of public information officers in host countries;			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Communications related to operational activities using uniform messages; Effective use of EBGT press officers	OS/2	PR 0.1 FTE	Network established

3. Improve performance and management of Frontex;

To establish business continuity and disaster recovery policies and priorities as well as extend related ICT infrastructure capabilities;			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Business continuity and disaster recovery policies published and undergoing standardized testing and improvement regime; Standardised resilience of ICT infrastructure; Implementing business continuity in the move of the headquarters and in the new building to a certain extend	OS/3	CTL 0.7 FTE QM 0.2 FTE ICT 1 FTE IAC 2 FTE	NO discontinuity of service during the preparation and the execution of the move activities Initial level of redundancy regarding ICT infrastructure of the new building

To improve the risk management practices in order to more cost-effectively achieve organisational objectives.			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Improved processes used to identify Frontex-level organisational risks and opportunities and, consequently, improved risk management practices positively impacting on organisational performance. Updated risk identification methodology and improvements in monitoring and tracking of risks and more effective risk mitigation measures.		QM 0.5 FTE	

To ensure that internal control and the quality management systems are improved and leveraged to increase performance and provide "reasonable assurance" that objectives are met in compliance with regulations.			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Updated methodology for assessing the adequacy of the internal control system taking into account experience gained in the last four years. The updated methodology will also incorporate necessary elements from the OLAF "Methodology and guidance for anti-fraud strategies for EU decentralised agencies". Cost effective improvements to the internal control system and the quality management system. Increased awareness and application of quality management principles throughout Frontex and a more harmonised approach to documenting processes. Increased focus on managing processes in Frontex so that efficiency and effectiveness gains and increased satisfaction of stakeholders are achieved. Results from assessments (internal audits, performance indicators, evaluations, quality and risk assessments, etc.) are more systematically used for improving processes and products and services (more systematic application of the continuous improvement concept).		QM 1.1 FTE	

4. Establish and implement a tailored project management system for Frontex

Establish and implement a tailored project management system for Frontex			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Project management system in place and applied;	OS/4	CTL 0.5 FTE QM 0.2 FTE	System in use

5. Improve and streamline production process for publications, Audio-Video and multimedia products with particular focus on online presence;

Provision of graphic design, video editing, motion design and printing services;			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Long-term contracts with potential providers in place	OS/5	PR 0.2 FTE	Relevant contracts in place

Development of Multimedia Asset Management System;			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
System operational; contributors and users utilising the system;		PR 0.6 FTE	System in use

Development of a network of video/photo producers from national border authorities;			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Development of procedures and formats for the standardised production of video/photo content to share	OS/5	PR 0.1 FTE	Network established, procedures in

Exchange of photo/video content between border authorities			place, formats in use.

6. Adapt the organisational structure of Frontex in order to optimise the use of human and financial resources;

To establish Frontex in the new Premises			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Building completed and ready for occupation; Organisation moved to new HQ	OS/6	HRS 4 FTE ICT 4 FTE	Equivalent ICT services delivered Move of equipment executed Timeliness of the move Full capacity to operate in new premises

Frontex' Operational Office (based on evaluation and recommendation issued by Management Board in 2013)			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
	OS/6	11 FTE	

To establish, accredit and implement ICT security policies,			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Policies on - service and application development; - system verification, validation and accreditation published; Execution of procedures in line with related security policies	OS/6	HRS 1 FTE ICT 1 FTE	

7. Setting up and implementing a document management system for Frontex

Setting up and implementing a document management system for Frontex			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Document management system in place	OS/7	HRS 1 FTE*	IM-SAT_LVL Increased effectiveness of documents processing
ICT project support		ICT 1.5 FTE	Integration of different solutions related to DMS in different areas and HR processes

General support by Administration for the goal "Organisation" and related key objectives;

General support from Finance and Procurement side (including Accounting Officer)			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Financial initiation and verification, providing guidance and advice, support for procurement procedures, contributions to policies and other documents as required, contributions to meetings as required (the FTEs contains also the work of the Accounting Officer)	OS/2-7	FIN 1.8 FTE	Timeliness IM-SAT_LVL

General support from ICT			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Support, maintenance and development of the ICT tools and environments, ICT	OS/1-7	ICT	Availability of

services and ICT processes related to Goal 5		1 FTE	systems according SLA and SLS

General support from Human Resources and Services Unit/Security			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
New HQ compliant with the EU security standards. Providing guidance and advice to staff on security matters, further development of Frontex security regulations and organisation of security.	OS/6-7	HRS 13.5	Timeliness, Effectiveness, Impact

General support from Human Resources and Services Unit			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
HR: Supporting recruitment and selection procedures, providing advice and support in staff development related issue in particular appraisal, reclassification and training organisation, managing financial and other entitlements of Frontex staff (including SNEs), providing advice for Frontex managers in the area of HR management , developing, adopting and implementing HR related policies.	OS/1-7	HRS 3.5 FTE	Timeliness Compliance with the rules (audit recommendations) Staff satisfaction

General support from Human Resources and Services Unit/ Agency Services			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
AS: ensure office supplies, support meetings and events organisation, operate Travel Desk for business missions of Frontex staff, provide expatriate services for Frontex staff, manage Frontex assets, ensure health and safety at work, manage the HQ premises ensuring seamless services	OS/1-7	HRS 5 FTE	Timeliness Compliance with the rules (audit recommendations) Staff satisfaction Uninterrupted operation of the Agency

GOAL 6 – STAFF - SF

Staff is Frontex' most valuable resource.

Frontex has professional and motivated staff, fully committed to providing optimal input to the objectives and values of the agency.

Frontex is an attractive and fair employer that takes care of its staff, and systematically develops its capabilities and the working conditions.

Key Objectives
Priority
1. Develop the level of professionalism, competences, skills and abilities and efficiency of staff members focusing on prioritised activities of Frontex;
Others
2. Improve the selection procedure for seconded national experts
3. Set up and implement an automated system for human resource management

1. Develop the level of professionalism, competences, skills and abilities and efficiency of staff members focusing on prioritised activities of Frontex;

Provide professional training (e.g. training on Fundamental Rights)			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Trainings delivered and further reassessed according to needs;	SF/1	HRS 2.0 FTE	IM_SAT_LVL

Enable staff mobility and cross divisional utilization of skills			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Developed Mobility Policy. Effective Mobility according to the developed policy.	SF/1	HRS 1.0 FTE	IM_SAT_LVL

2. Improve the selection procedure for seconded national experts

To keep the level of expertise among SNEs by proper selection as well as the balance within the staffing structure of the Agency;			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Frontex SNEs number kept; Proper selection procedures focused on core competencies assessment organised;	SF/2	HRS 1.5 FTE	IM_SAT_LVL

3. Set up and implement an automated system for human resource management

To develop, support and operate applications automating operational and administrative processes as well as supporting information			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Operational and administrative processed automated; Automated management of documents;	SF/3	ICT 1 FTE	IM_SAT_LVL

General support by Administration for the goal "Staff" and related key objectives;

General support from Finance and Procurement side (including Accounting Officer)			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Financial initiation and verification, providing guidance and advice, support for procurement procedures, contributions to policies and other documents as required, contributions to meetings as required (the FTEs contains also the work of the Accounting Officer)	SF/1-3	FIN 2.3 FTE	Timeliness Customer satisfaction

General support from ICT			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Support, maintenance and development of the ICT tools and environments, ICT services and ICT processes related to Goal 6	SF/1-3	ICT 1 FTE	Availability of systems according SLA and SLS

General support from Human Resources and Services Unit			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
HR: Supporting recruitment and selection procedures, providing advice and support in staff development related issue in particular appraisal, reclassification and training organisation, managing financial and other entitlements of Frontex staff (including SNEs), providing advice for Frontex managers in the area of HR management , developing, adopting and implementing HR related policies.	SF/1-3	HRS 4 FTE	Timeliness Compliance with the rules (audit recommendations) Staff satisfaction

Corporate and Divisional Overhead – not assigned to Goal or Key Objective

To govern and manage Frontex' product and service delivery at corporate/divisional level			
Outcome	**Goal/Objective**	**Resource Allocation**	**Indicator**
Frontex provides products and services in line with Frontex' Strategy and Programme of Work of the relevant year	All	ExSup 8 FTE OPD 4 FTE CBD 4 FTE ADM 3 FTE LEG 5 FTE	PA_MS_PART IM_SAT_LVL PA_PART EF_TIM

List of Abbreviations

A/V	Audio / Video
ABC	Automated Border Control
AOP	Action Oriented Project
ARA	Annual Risk Assessment
BG	Border Guard
CCC	Common Core Curriculum
CCG	Core Country Group
CeLAD-M	Centre de Coordination pour la Lutte Anti-drogue en Méditerranée
CEPOL	European Police College
CIRAM	Common Integrated Risk Analysis Model
CISE	Common Information Sharing Environment
CPIP	Common Pre Frontier Intelligence Picture
EASO	European Asylum Support Office
EB ARA	Eastern Balkan Annual Risk Assessment
EBF	European Borders Fund
EBGT	European Border Guard Team
EDF	European Union Document Fraud (Project)
EFCA	European Fishery Control Agency
EMSA	European Maritime Safety Agency
EPN	European Patrol Network
ESP	European Situational Picture
EU	European Union
Eurojust	European Union's Judicial Cooperation Unit
Europol	European Police Office

EUROSUR	European Border Surveillance System
FCO	Frontex' Coordination Officer
FOSS	Frontex' One Stop Shop
FOO	Frontex' Operational Office
FISO	Frontex' Intelligence Support Officer
FR	Fundamental Right
FRA	Fundamental Rights Agency
FRAN	Frontex' Risk Analysis Network
FRONBAC	Frontex and Borders Analytical Community
FSC	Frontex' Situation Centre
GIS	Geographical Information System
HQ	Head Quarter
ICT	Information and Communication Technology
ILO	Immigration Liaison Officer
INTERPOL	International Police Office
IO	International Organisation
JO	Joint Operation
JORA	Joint Operations Reporting Application
JRO	Joint Return Operation
LETS	European Law Enforcement Training Scheme
MAOC-N	Maritime Analysis and Operations Centre - Narcotics
MAP	Multi Annual Plan
MB	Management Board

MS	Member State
NCC	National Coordination Centre
NGO	Non Governmental Organisation
NTCC	National Third Country Coordination Centre
OPERA	Operational Resources Application
OSINT	Open Source Intelligence
RA	Risk Analysis
RAU	Risk Analysis Unit
RPAS	Remotely Piloted Aircraft Systems
SAC	Schengen Associated Country
SGO	Seconded Guest Officer
SNE	Seconded National Expert
SOP	Standard Operating Procedure
SQF	Sectoral Qualifications Framework for Border Guarding
SW	Strength and Weakness
TC	Third Country
TDF	Travel Document Forgery
THB	Trafficking in Human Beings
TEP	Technical Equipment Pool
VIS	Visa Information System
WB ARA	Western Balkan Annual Risk Assessment

ANNEX 1 - Organisational Chart also containing Staff Figures

Provided as a separate document

Frontex Procurement Plan 2014

Indicative date	Subject	Estimated value in EUR
January	Schengen Borders Code eLearning tool	30 000
January	Individual research and drafting services (document and identity fraud)	50 000
January	Product conference & Advance Information Day (including Technology Showroom) - meeting facilities	54 000
January	Support for fundamental rights training for border guards	25 000
January	ED4BG conference - stands, special session of RDU, dinner	90 000
January	Crisis monitoring tool	60 000
January	**New HQ equipment** Lot 1 - Blade Servers and LAN Switches Lot 2 - Dark fibers for interconnecting the current and new premises Lot 3 - Pooled Printing (card readers and software licenses) Lot 4 - Equipment to the Operational Rooms Lot 5 - Patchcords in the new HQ Lot 6 - VDI Blade Servers, Thin Clients and Software License	**795 000** Lot 1 - 550 000 Lot 2 - 50 000 Lot 3 - 45 000 Lot 4 - 50 000 Lot 5 - 40 000 Lot 6 - 60 000
January	Storage array	550 000
January	Canteen, catering services and kitchen equipment	500 000
January	Reception desk services	300 000

January	Operational analysis map services	60 000
January	Graphic design services framework contract	100 000
January	Relocation of Frontex to the new seat in Warsaw Spire	100 000
January	Relocation of FSC	40 000
January	Maintenance service for the existing multifunctional devices (12) & HP printers (50)	322 000
January	FOO helpdesk	15 000
January	Bank services in PLN and EUR currencies.	50 000
February	CPIP services & hardware	550 000
February	Conference services framework contract meeting facilities, catering, technical equipment including stands for exhibitions.	260 000
February	ABC training	25 000
February	ABC procurement guidelines	20 000
February	Study on requirements of document inspection systems	50 000
February	Development of Passenger Intelligence Model	15 000
February	Weather Service	400 000
February	**Furniture to the new HQ** Lot 1 - standard office furniture Lot 2 - technical desks Lot 3 - conference furniture	770 000
February	Additional training services for Frontex Borders Analytical Community	60 000

February	Identity Management System (1st stage)	80 000
February	V-aula	20 000
February	**Electronic equipment & licenses:** Lot 1 - KVM's with monitor Lot 1 - Portable infrared cameras (IR) Lot 3 - NAS device Lot 4 - Network testers and tools Lot 5 - Software licenses - ManageEngine Service Desk	**115 000** Lot 1 - 20 000 Lot 2 - 40 000 Lot 3 - 20 000 Lot 4 - 20 000 Lot 5 - 15 000
February	**Framework Contracts for IT services in the following areas:** - Software development - Audio/Video conferencing systems - Information Security - ICT Networks and Communication - ICT Governance - Programme, Portfolio and Project Management - Help Desk Services - Systems Support Services - Geographic Information Systems - Business Intelligence and Data Analysis - Software Applications Support and Maintenance - Validation and Verification Services - ICT Architectures - Training Services - ITIL related services	TBD - Open Tender
March	Extra equipment for JAR	60 000
March	Training manuals/DVD for OPERA II, stage 3	45 000
March	Study on user interface in first line (traffic lights)	50 000
March	Remotely Piloted Aircraft Systems (RPAS) trial 2014	250 000
March	Purchase of books - framework contract for 4 years	120 000

March	Solutions for Personal Data Processing	40 000
March	Consultancy on vulnerability assessment methodology	100 000
March	**IT equipment FWC** - computers & monitors - printers & maintenance - toners & other IT accessories - Apple equipment - other hardware and related services	min 132000 + TBD
April	OPERA consultant	15 500
April	ABC pilot	40 000
April	Study on integrated border surveillance system solutions.	75 000
April	Media Monitoring - subscription 4 years	19 000
April	Seminars in Germany on border control related issues	25 000
May	Study on decision-making, profiling	60 000
May	Satellite surveillance services	300 000
May	CPIP study	100 000
May	Access to open source intelligence on factors affecting irregular migration	70 000
May	Internal day	20 000
May	Video production services	100 000
June	Annual medical checks	100 000
July	SAS Software Licenses - maintenance	80 000
July	Frontex One Stop Shop application - SLA	45 000

July	Frontex Media Monitor - SLA	50 000
August	IBPC interpretation	25 000
September	FSC video rooms maintenance (video walls)	55 000
September	Annual subscription of SAS Analytics Suite licence	27 000
September	Media monitoring services - 4 year contract	240 000
September	VMware support contract.	40 000
September	Procuring of specialized, SAS software oriented services (migration of SAS installations)	15 000
October	Competency framework	200 000
October	Microsoft Premiers Support Service for 2015	50 000

ANNEX 3 - TRAINING PLAN – TRAINING PORTFOLIO 2014

The Frontex objectives in the field of Training for 2014 are mainly to:

- Develop and implement common core curricula focusing on harmonising learning standards for mid-level and high-level border guard training and development of common modular study programmes as a basis for exchange of border guard students in both academic and vocational training frameworks;
- Promote the development and the implementation of the European Law Enforcement Training Scheme;
- Provide advanced training to the members of the European Border Guard Teams (EBGT)[12] pool;
- Further development of training products with emphasis on common standards and use of modern educational methods such as e Learning.

Frontex courses and training activities are implemented on the basis of the course programmes and curricula designed through a joint effort of Frontex and experts from Member States/Schengen Associated Countries (MS/SAC).

Multiplier training, where Frontex trains multipliers who then carry out national training activities in their respective home countries, is often used as the most efficient way to cascade knowledge and skills to all MS/SAC. Standardised results in all MS/SAC are ensured through the use of Frontex training tools (CD, DVD multimedia tools) and through guidelines given to multiplier trainers. With this approach to translate the training products and to qualify the national multipliers, all Border Guard officers can be trained to the same training standards in their mother tongue.

Below follows a presentation of activities and products divided into:

1. **Common Core Curricula for the Education and Training of Border Guards**
2. **Training for Members of the European Border Guard Teams (EBGT)**
3. **Common Training Standards and Training for Instructors**
4. **Training Support Networks and New Solutions for Education and Training**

1. Common Core Curricula for the Education and Training of Border Guards

This programme will contribute to harmonizing the education and training of European Border Guards within all stages of their careers on a competence driven, learning outcomes based approach, integrating fundamental rights in training design as underpinning principles, and promoting the implementation of Bologna and Copenhagen standards to Border Guard training.

[12] European Border Guard Teams (EBGT): pool of experts made available by the MS/SACs for deployment into Frontex-coordinated joint operations, pilot projects and rapid interventions.

The Common Core Curriculum for EU Border Guard Basic Training (CCC)

The CCC is a curriculum offering measurable common standards for national BG training institutions, teachers and students in all EU Member States. It consists of a general part and modules for sea, air and land borders. It is the first common curriculum including common skills and competencies (as common standards) for basic training of law enforcement officers in the EU. The CCC has been updated by joint efforts of Member States under Frontex' lead.

In 2014 the CCC work includes:

- Continued support and assistance to MS/SAC for the implementation of the updated CCC;
- CCC implementation in Frontex Partner Countries - second phase;
- Interoperability Assessment Programme; Teachers' mobility/exchange programme enhancing the role of the Frontex Partnership Academies;
- Erasmus-like student exchange programme

Work on common standards for Mid-level and High-level BG training is aiming at further developing and harmonising the educational standards and learning requirements for mid-level and high-level border guard education, on the basis of the Sectoral Qualifications Framework for Border Guarding according to Bologna/Copenhagen principles and the European Qualifications Framework for Lifelong Learning (EQF). It includes:

Common Core Learning Standards (CCLS) for EU Mid-level Border Guards

CCLS is aiming to harmonise the learning requirements for mid-level BG officers according to Bologna/Copenhagen principles. The final product is intended as a modular programme structure comprising a core set of learning standards for mid-level border guard education that will serve as a curriculum guideline and/or as a degree structure for an EQF / SQF level 6 programme. The CCLS for EU Mid-level Border Guards could be used as a guideline for a level 6 programme and/or as a set of modules that could be integrated in the existing national programmes in a flexible manner, as courses for mid-level officers, to facilitate the national integration of the common educational standards developed at European level.

Mid Level Course

To facilitate the national training efforts, Frontex will develop, based on the above mentioned learning standards, a tailored module / course for Mid Level Officers on selected learning areas covering European cooperation, Leadership and Management and Fundamental Rights. This course is the continuation of the well known Mid Level Course (MLC) based on the SQF for Border Guarding and is in line with the Bologna and Copenhagen process standards that shall be reviewed in 2014 in conjunction with the previous CCLS for mid level.

European Joint Master's in Strategic Border Management

The European Joint Degree Study Programme is developed by Frontex in cooperation with the MS/SAC and will be delivered by a Consortium of BG Academies and Universities in collaboration with other

supporting institutions from the border guard education and training field. The programme will support a strategic integrated approach to border management and foster a common border guard culture within EU at higher levels. It will be a professionally oriented masters' programme where the learning has a practical application for the border guard organisations which are the ultimate beneficiary. It aims to promote European harmonisation and the interoperability of border guard activities at all levels, enhancing cooperation in both operational and training environments.

The Master's course will address the mid – high level managers working in the border guard field with a European offer for their professional development which is drawn from the organizational and operational needs, based on the Sectoral Qualifications Framework for Border Guarding and Competence Profiles level 7 and designed as an exchange programme (teachers/students exchange).

During the 1.5 years of the programme, the mid-high level managers of the border guard organizations will have an opportunity to advance best practice in border management by learning together in a context that reflects the operational realities, reinforcing the European dimension of the border guard work and the common EU culture. The future students will study each of the 10 modules of 1 week of intensive study time in a different University. They will also have to complete their dissertation in their own time, benefitting from rich on-line resources and a virtual learning environment that is tailored to support and make the learning experience flexible, adapted to the busy schedule of the learners.

Experienced border guard professionals from all across EU and high profile academics will guide the students throughout this learning adventure that will start in the fall of 2015. In 2014 it is expected that the Consortium Agreement is signed and that the programme undergoes the joint European accreditation/ validation.

SQF for Border Guarding / training Standards in line with Bologna/Copenhagen principles

In 2014, this project is dedicated to support the integration of the SQF and Bologna/Copenhagen principles in course design and curriculum development by enhancing the training capability and harmonising the educational standards at European and national level.

The focus of the SQF follow up is on the design and delivery of a Multipliers Course in Course Design in line with the Bologna/Copenhagen principles in the context of the SQF (designed as a Train-the-Trainers concept). The workshop will target the trainers and curriculum design experts nominated by the MS/SAC as part of Frontex support to the SQF integration at national level. Development of a supporting course manual is envisaged in 2014 as well.

The national integration of the SQF will be monitored by the SQF Expert Board that will meet once a year to collect/provide feedback, share experience and best practices and request support as necessary. This component will serve all the other Frontex training programmes and will ensure the alignment with the SQF of the common training products developed by Frontex and set the basis for further certification system.

A panel of Bologna / Copenhagen experts will certify the compliance of Frontex training tools and courses with the European guidelines which will enable Frontex to offer courses and curricula to the Member States for national implementation that can be accredited at national level, as well as meaningful training certificates for the graduates of Frontex courses.

2. Training for Members of the European Border Guard Teams

In order to ensure that the required level of training proficiency for EBGT pool members is achieved, standard training for EBGT members is delivered. This kind of training activities ensures that officers deployed to Joint Operations, Pilot Projects or Rapid border interventions have the necessary knowledge and skills to carry out their assigned duties effectively.

The specialist training offered to EBGT pool members focuses on improving capability; capacity and performance of explicit groups of EBGT members, deployed to Frontex coordinated joint operations. Therefore the development of further training tools, EBGT Profile training and knowledge management is a continuously ongoing process.

EBGT Induction Training

To ensure that every officer participating in Frontex' operational activities prior to the deployment receives proper training, the EBGT Induction Training offered in years 2012 – 2013, will be merged in 2014 with the general and the national briefings organized in connection to the deployment. The content of the briefings will be developed to match the standards of the former EBGT Induction training.

Profile Training for EBGT members

All guest officers deployed to joint operation shall be members of the EBGT pool nominated for the 13 specialist profiles. The EBGT profiles, as stipulated by the Decision of the Management Board 11/2012, reflect the typical operational necessities and expertise required for the successful implementation of joint operations. With the aim of contributing to the creation of an accountable and participatory EBGT pool that meets the requirements of effective deployment readiness, Frontex develops and implements training for different profiles.

Profile training for intelligence gathering experts

It includes advanced specialised training courses aimed at so-called "expert profiles" foreseen in the eligibility criteria for the three profiles:

- Debriefing Expert' Training (EBGT profile No 2)
- Screening Experts' Training (EBGT profile No 3)
- Second-line Interview Experts' Training (EBGT profile No 4)

The profile training for intelligence gathering experts is conceived to address the particular operational needs and matches the expert's competence requirements with the currently offered proficiency. This "expert profile" training covers the complete scope of intelligence gathering expertise facilitates application of best practices for the defined job-competence and could also inspire implementation of certain profiles on national level.

The curricula and length of the training vary from 5 work days for Screening experts to 8 work days for Debriefing experts. Every profile training includes practical and theoretical lessons as well as an evaluation of participants in order to assess their knowledge, attitudes, understanding of practices, and the capability of their further involvement in Frontex coordinated activities in the respective field.

Profile training for Second-line Airport Officer (Profile No 6)

In the year 2013 Frontex has started the development of new profile training for Second-line Airport Officers. This training refers to the particular roles, skills, behaviour and attitudes expected from the experts deployed to the Joint operations related to the Air border.

The Second-line Airport Officers` Training will provide fundamental and most current training consistent with developing the knowledge, skills and abilities necessary to perform as a Second-line airport officer.

The Training also aims at challenging stereotypes about work of the deployed Guest Officers, helping them to interact appropriately and respectfully with passengers. This can enhance civilian trust, leading to increased operational effectiveness.

The pilot training is foreseen for the 1st quarter of 2014 and after a thorough evaluation, the advanced trainings for airport officers, who are EBGT members, will be organized.

Taking into consideration the increased need to provide advanced specialised training to EBGT members, development and piloting of some additional profile training is foreseen for 2014.

Profile training for Border Surveillance Officer (Profile No 9)

New profile trainings for Border Surveillance Officer (Sea/Land) will be developed in 2014. The mobility and flexibility of border surveillance officers to react lawfully in different typical border related scenarios and to tackle organized crime by adopting own tactical and behavioural standards, will play the centre role within the development of this EBGT profile training in 2014. The availability of a knowledge management system by mobile devices for these officers will be elaborated as a pilot project.

Those Maritime Border Surveillance officers who may be designated to perform the duties and responsibilities of a Search and Rescue On-Scene Co-ordinator (OSC) whilst performing border surveillance tasks during Frontex Coordinated Joint Maritime Operations will be provided with the knowledge, skills and competences needed for this. This training will mainly focus on the tasks of staff on sea-going vessels, however due to necessary concerted actions during Search and Rescue (SAR) missions between vessels and aircraft (Aircraft Co-ordinator/ACO), also air-crew members are targeted in order to harmonize and improve cooperation.

3. Common Training Standards and Training for Instructors

The specific training activities are designed based on Frontex risk analysis, lessons learnt from Frontex coordinated Joint Operations and inputs from Member States. The aim is to support the national implementation of common standards for further training in MS/SAC/PC for Border Guards through the development of common training tools and qualifying national multipliers.

False Documents Detection Training

The Specialist Course for the Detection of Falsified Documents comprises a two-week course for document specialists (third line officers) aiming to enhance their knowledge of printing techniques, common terminology and the examination of questioned documents and their analysis.

Falsified Documents Roadshow is a training activity providing first line border guard officers with information on national and European level measures regarding the detection of falsified documents.

Advanced Level Training Tool for the Detection of Falsified Documents is the basis for the training of first and second line officers.

The Basic Level Training Tool for the Detection of Falsified Documents has been developed with a view to training agents not directly involved in border guard tasks.

The Consular Staff Training is a training activity providing basic training on false documents detection for Embassy and Consular staff of MS/SAC in Partner Countries.

For 2014 specialist level II course is planned to be developed which will built on existing the Specialist Course. This course will address experienced specialist level document experts with and officers having completed the specialist course.

Fundamental Rights and Anti-Trafficking in Human Beings Training

The developed trainers' manual on Fundamental Rights aims to raise awareness and ensure a harmonised training of all EU border guards in respecting fundamental rights, aspiring to ever-higher standards of professionalism as part of an EU border-guard culture. It takes into consideration the complexity of the duties performed by officials at the border and demonstrates how fundamental rights permeate and advance their professional lives.

The manual is developed for use by professionals who train border guards. The modern and easy to use training package is structured on the core functions of the border guards. Frontex facilitates the implementation of the fundamental rights training on national level by providing expert support and training of national trainers.

Training of national trainers from EU Member States as well as from Partner Countries, as well as national training activities for border guards will take place in 2014. Further support for national trainers will be enhanced with a further development of resources as well as with increased opportunities for networking.

Frontex has also developed a comprehensive training package to support the Member States in fulfilling the challenging task of effectively preventing and combating trafficking in human beings. Frontex anti-trafficking trainers' manual is in line with the latest international and European standards, emphasising that the fundamental rights of the trafficked person are at the centre of all efforts addressing trafficking in human beings.

National trainers are trained by Frontex based on the methodology of the manual with practical approach focused on the functions of the border guards. The training package is also made available

to Partner Countries in the interest of developing the integrated border management across all EU external borders.

In 2014, the implementation of training package in the MS/SAC will continue, and will also begin in the Partner Countries. An eLearning tool based on the manual will be developed with the main aim to further support national trainers. It will present the updated information in a user-friendly way and will contain additional training resources including assessment.

Training and Certification of EUBG Canine Instructors

After the development of the training tools for EUBG dog handlers and EUBG canine instructors, Frontex Training will continue in 2014 with the 2nd European course for canine instructors (EUBG) including four modules of two weeks each, this time in the field of product scent (narcotics, explosives). The course (meant for EUBG canine instructors for product scent detection) aims to build a pool of elite canine instructors ready to support implementation of Frontex standards in MS/SAC/WAC. 25 instructors will be trained in 2014 and they may be certified - based on evaluation results - as EUBG canine team instructors.

Certified instructors (EUBG canine team instructors) will support the implementation of the quality assurance system and the joint certification system with respect to the canine team to be deployed in joint operations at the external borders of European Union.

Assistance in capacity building will be offered to the states willing to build or to enhance the training system with respect to service dogs. Fine tuning of already developed training tools will continue in order to identify an optimal content management system that will facilitate access of instructors to Frontex training tools.

Training for Schengen Evaluators

The aim of the Training for Schengen Evaluators is to ensure the highest standards of objective evaluation missions. The course is a one-week training programme for nominated experts from MS/SAC focusing on how to objectively carry out evaluation missions. The training will take into account the new Schengen Evaluation mechanism.

Training in the Field of Return Operations

The Standardized training for Escort Leaders of MS/SAC aims at establishing or strengthening their capacity to organize and implement repatriation flights through safety measures both at the national level and during Frontex' coordinated activities, promoting a European border guard culture with high standards concerning human and fundamental rights and ethics. For 2014 additional training will be provided based on MS/SAC training needs and Frontex Return Operations Sector operational needs, making available an adequate number of qualified return officers for national and joined return operations by air.

The Specialized Course for Escort Officers on Joint Return Operations, designed through a joint effort of Frontex – EU Member States, Schengen Associated Countries and with the support of UNHCR and FRA, provides common standards in harmonizing Escort Officers' Job Competences, therefore focusing

at their common work capability – knowledge, skills and competences needed to enhance the safety and security of return operations by air organized at National level or coordinated by Frontex.

The training for **National Multipliers of MS/SAC** aims at qualifying MS/SAC teachers and instructors (pool of Experts) for the Escort Officers' training at the National level, on the basis of the curriculum for Escort Officers on Joint Return Operations.

Following the pilot phase in 2013, it is planned to further continue with the training for National Multipliers, in 2014, in accordance with EU Member States and Schengen Associated Countries training related needs.

Ad – Hoc training for certain Partner Countries Return Officers – Escort Teams will be provided in cooperation with the Frontex Return Operations Sector in the framework of specific Return working arrangements and based on their training needs to have an adequate number of qualified return officers available for Frontex coordinated activities - return operations by air.

The courses will follow a blended learning approach, maximising the cost-effective delivery of training to all those border guards working in the field by making use of Frontex ICT virtual platform (Virtual Aula).

Language training

Training in English Communication for Border Guards is a tailored training aimed at enhancing language communication capabilities among MS/SAC border guards working in specific fields of border guarding.

The Training for Practitioners/Language Instructors at airports: basic and advanced level is designed as a multiplier training in order to reach a large number of border guards working at airports. It enhances their English knowledge and skills and enable their communication in basic and intermediate English language as required for performing daily tasks and also for joint operations at airports coordinated by Frontex.

English Language Tools Roadshow is a training activity performed at airports in cooperation with Local Border Police Authorities. It provides the first and the second line border guard officers with relevant information about the common developed English Language Tools and their efficient use for the improvement of their daily professional performance as well as when covering specific tasks during joint operations coordinated by the Frontex Air Borders Sector.

For 2014 it is planned to continue with multipliers training for the mid level language tool for border guards at airports as well as to start with the training of national multipliers for Air and Maritime crews. These products shall also be adapted to other areas of operation and available as an online learning though Frontex ICT virtual platform (Virtual Aula).

Roadshows activities will continue in 2014, broaden this approach to the Air and Maritime Basic English Language Tool as well.

Schengen Borders Code eLearning Tool

The tool simulates an airport border checking point, where the border checks are performed on passengers entering the Schengen area, in accordance with the Schengen Borders Code.

Following the 2013 testing phase of the developed Pilot application, the fully functional Schengen Borders Code e Learning tool will be finalised during 2014 and integrated into the Frontex web-platform. The tool will be developed by an expert team and reviewed twice a year with the EU representatives nominated for the Schengen Border Code eLearning Steering Committee.

4. Training Support Networks and New Solutions for Education and Training

The aim of this programme is:

- To position Frontex training activities among its key stakeholders and promote long-term sustainable cooperation in training matters alongside the Stockholm Programme and LETS.
- To facilitate the implementation of training products by developing tailored training methodologies and an IT platform for training, knowledge and learning management.
- To initiate the implementation of new approaches for effective training, and to organize short term projects to stimulate and start up long term development
- To establish and carry out mobility/exchange programmes for Border Guards at different levels (practitioner/student/teacher)
- To support the delivery of common standards for further training in MS/SAC/PC by deploying certified Frontex trainers.

Cooperation with external stakeholders from MS/SAC and Partner Countries is the key to ensuring adequate implementation of Council Regulation (EC) No 2007/2004 ("Frontex regulation") in terms of cooperation with Member States/SAC and Partner Countries. It also follows the orientation set by the Stockholm Programme and the implementation of the related LETS. For all of the activities mentioned below, extension of the cooperation with other European Agencies, i.e. those in the field of Law Enforcement, is envisaged.

National Training Coordinators (NTC) network

NTC network provides Frontex counterparts with formal platform for continuous dialogue on training matters, it is a forum for the BG relevant representatives to express the national training needs and formulate proposals for the development and improvement of Frontex training activities, as well as an important opportunity and "tool" for Frontex to collect these needs and maintain awareness on the MS interests in the field of BG training.

NTC network enables Frontex to develop a tailored training offer comprising quality training products which reflect the national needs on one hand and the European dimension of the border management on the other hand. The NTC platform also offers the Member States the possibility to decide on their involvement and contribution to the training projects. Moreover, the National Training Coordinators contribute to all phases of the training development and implementation and their involvement is essential for a two-way direct communication with all states in training matters.

The involvement of the National Training Coordinators in Frontex training activities is crucial in order to promote a long-term sustainable cooperation in training matters with the key actors in the field of

training within the border guards' agencies. At the same time the network should improve the cooperation among the MS/SAC and Partner Countries.

In total, there are 2-3 conferences/meetings planned for 2014. The Annual Network conference is scheduled to take place 8-9 October 2014 in Warsaw, Poland.

Frontex Partnership Academies (PA) network

It is a network of national border guard academies from Member States which support Frontex by hosting Frontex meetings and training activities. The scope of the Partnership Academy Network is extended towards increasing their involvement and input to training projects. There are 2-3 meetings planned for 2014. The Annual Network conference is scheduled to take place 8-9 October 2014 in Warsaw, Poland.

Virtual Aula

Virtual Aula is a web-based platform which offers information about training activities carried out by Frontex. More than 2000 border guards from 37 states are registered in the network. In order to increase effectiveness in European training and to advance a common European Border Guard culture, in 2014 the platform will be extended with eLearning functionalities and features supporting Frontex operational work. This will ensure that European Border Guards and their national education and training organisations will have access to Frontex Training courses, tools and other type of resources relevant for learning and training.

Expert Boards

The Expert Boards represent a platform for training development and implementation. These are bodies composed of national experts in a specific field, who meet regularly in order to discuss the latest developments in their respective field in the context of training. The Boards also systematically review the training programmes and propose further steps for training in the respective field. Expert boards meetings are financed from the respective projects.

Mobility Exchange programme

In order to support the harmonized implementation of the common standards, Frontex has carried out the "Erasmus – style exchange" concept – as a solution to promote teachers' and students' cooperation, co-operability and information sharing. First phase was implementation of the "teachers' mobility" system - an instrument to enrich understanding and facilitate reflection on cooperation needs in Frontex coordinated joint operations. Based on the gained experiences in the Teachers' Mobility project in 2010, 2011, 2012 and 2013 the concept will be further developed and expanded, involving teachers' exchange not only in joint operations but also through active teaching in partnership academies.

In 2013 the exchange-concept was extended to students' exchange (mobility). The first phase was the Frontex coordinated pilot project successfully carried out between the German Federal Police Training and Further Training Centre and the Romanian Border Police Agents School in Oradea. In 2014, an exchange between DE and RO will be continued and following the presentation of the pilot results to NTCs, the other MS will be invited to join the project.

Working arrangements with Partner Countries

Once Frontex has signed a Working Arrangement with a non-member state and the concrete cooperation plan is established, these Partner Countries will have access to Frontex Training products. Frontex maintains limited readiness to carry out training projects in non-member states financed from external sources.

ANNEX 4 – Assessment of Operational Deployment and Plan of Operational Activities 2014

Annex 4 contains two documents which are provided to the Management Board separately.

The **Assessment of Operational Deployment** describes the latest trends concerning the irregular migratory situation (base on information available until mid August 2013). This to identify the border sections or border areas of the external borders of the EU which are likely to be affected by irregular migration flows and cross border crime in the near future.

This Assessment of Operational Deployment forms one of the basis on which the more detail **Plan of Operational Activities 2014** was elaborated.

Due to their sensitive content, the disclosure of which would jeopardise and seriously harm the success of MS driven and supported operational activities coordinated by Frontex, both documents have been classified as 'RESTREINT UE'.

To avoid classification of the whole Programm of Work the decision was made to separate the two documents from the Programme of Work, provide the public version of the Management Summary of the 'Assessment of Operational Deployment' and leave a reference to the 'Plan of Operations 2014' as Annex 4 of the Programme of Work 2014.

Assessment for Operational Deployment – Management Summary

1. Introduction

The aim of this document is to describe the latest trends concerning the irregular migratory situation from January to mid August 2013[13]. This assessment replaces the Semi Annual Risk Analysis document, as a part of the new Operational Planning Cycle of the agency, in order to provide the basis for the drafting of the Plan of Operations for 2014 and the bilateral talks with the national authorities.

The scope of this document is limited to the identification of border sections or border areas of the external borders of the EU which are likely to be affected by irregular migration flows and cross border crime. This document is largely based on the data exchanged within the Frontex Risk Analysis Network (FRAN) covering the first half of 2013 and is also complemented with data gathered through the Joint Operation Reporting Application (JORA) from the areas of ongoing operational activities coordinated by

[13]At the time of writing the latest data available was until 18 August 2013.

Frontex[14]. In addition, this report also takes into account the Pulsar data set for air borders and main findings of Frontex strategic reports such as European Document Fraud (EDF), as well as relevant Joint Operation reports and information collected through operational activities, in particular from debriefing migrants.

The Risk Analysis Unit at Frontex is constantly monitoring migration trends and should any major changes occur during the course of the planning and implementation period of operational activities, these changes would be reported through regular analytical products to MS and to Frontex management. This allows timely decisions to be made regarding the necessary rearrangement of resources allocated to operational activities corresponding to operational needs.

2. General Overview of the Situation

Irregular migration

At EU level, in the first half of 2013, detections of illegal border-crossing along the external borders of the EU totaled 34 500, a level comparable to the first half of 2012 (36 700). However, this relatively stable situation masked important differences between the first and the second quarters, as well as differences between routes.

After a record low level in the first quarter of 2013, detections of illegal border-crossing increased sharply in the second quarter of 2013, because of the resurgence of departures from Libya in the Central Mediterranean area, as well as a strong increase at the land border between Hungary and Serbia because of a change in asylum policy in Hungary. This strong increase, one of the sharpest ever recorded in the FRAN, highlights the rapidly evolving situation at the external borders. By the middle of August 2013, the number of illegal border-crossings at the sea and land borders totaled nearly 50 000.[15]

In the **Central Mediterranean** area, an increase in the number of irregular migrants during the summer period was expected but the intensification of illegal border-crossings from Northern Africa (Libya and Egypt) to Lampedusa and other Sicilian Islands have reached a very high level. By the middle of August around 19 000 irregular migrants were reported in the region, which also includes Malta where 1 500 migrants landed during this period. The figures for the whole region are three time higher than in the same period of 2012. Most departures took place from Libya where the political situation is still very volatile and does not enable the authorities to prevent migrants from embarking on the perilous

[14] List of ongoing Joint Operations in 2013: JO EPN Aeneas 2013; JO EPN Hermes 2013; JO EPN Indalo 2013; JO Minerva; JO Poseidon Sea 2012-2013; JO EPN Hera; JO Focal Point Sea; JO Poseidon Land 2012-2013; JO Neptune 2013; REX 2013; JO FP Land 2013.

[15] This figure results from adding to the FRAN data and the incident reports forwarded to JORA for the period of July - 18 August 2013

journey across the Mediterranean Sea. On the contrary there is growing evidence from interviewed migrants that in Libya, the even representatives of the local authorities are exploiting the vulnerable situation of the migrants by extorting money or forcing them to work. Several reports also suggest that local authorities are involved in organising or at least are complacently standing by and permitting departures across the Mediterranean Sea.

According to Italian intelligence, Libya still hosts a sizeable population of sub-Saharans willing to reach the EU illegally. Since the end of last year, in addition to nationals from the Horn of Africa, migrants from the Western African region are increasingly using Libya as a departure country to reach Europe.

Apart from the irregular migratory flow from Lybia there is a growing trend of sea crossings directly from Turkey and Egypt towards the south Eastern Italian coast of Calabria and Sicily mainly by Egyptian and Syrian nationals. At the same time secondary migration en route Greece across the Ionian Sea towards the area of Apulia in Italy has decreased considerably.

Despite the efforts of border control authorities who have already saved many lives in search and rescue operations the ratio of fatal incidents is the highest in the region, particularly around the Pelagic Islands. Furthermore reports until mid-August, at the time of writing, confirm a sustained pressure of irregular migration in the Central Mediterranean area. Reception capacities are strained, including the capacities to host irregular migrants and the capacities to rapidly assess the request of those claiming asylum.

The Central Mediterranean also witnessed the arrival of migrants belonging to vulnerable groups. In particular, there has been a high rate of women and minors from Syria and Egypt targeting the coast of Calabria and Syracuse, and to a lesser extent, women and minors as part of family groups from the Horn of Africa in Lampedusa and Sicily.

In the Eastern Mediterranean, detections during the first half of 2013 have remained much lower than during the same period a year ago before the strengthening of operational measures on the Eastern Mediterranean route adopted by the Greek and Bulgarian authorities (including Greek operations Aspida and Xenios Zeus, and operations in Bulgaria as well as Frontex EPN-JO Poseidon Land and EPN-JO Poseidon Sea.

From the beginning of January until the middle of August 2013, there were less than 10 000 (compared to 30 100 for the same period last year) irregular migrants reported using this route, including detections at the land and sea borders.

The operational measures, mentioned above, also included increasing the capacity of detention facilities and permitting longer detention periods for irregular migrants at the land borders. This has led migrants to try to avoid detection and also to seek alternative routes from Turkey, mainly across the Aegean Sea to the nearest Greek Islands such as Samos and Lesvos, where the detention capacity is rather limited and where migrants expect the period of detention to be short.

At the same time a partial displacement towards the Bulgarian land border has been observed, as well as increasing detections of migrants travelling from Turkish airports with forged documents.

The Eastern Mediterranean route is mostly used by migrants, from Syria, Afghanistan, Somalia and Eritrea transiting though Turkey en route towards Greece or Bulgaria or to other EU Member States. The decrease is even more remarkable taking into account the volatile situation which prevails in the Middle East, in particular in Syria.

It is worth noting that the proportion of minors, and amongst them the unaccompanied minors, has been the highest compared to other regions. This is mainly linked to Syrian nationals, who also have a high number of women as part of family groups.

There are reports of an increasing number of migrants stranded in Turkey and wishing to enter the EU. An example of this pressure was revealed in July 2013, with the first detection in Romania on the Black Sea of two groups of Syrian migrants who had set sail from a small port near Istanbul.

Both Greece and Bulgaria are transit countries rather than destination countries for the majority of the migrants who either usually continue across the Western Balkans or travel further on intra-EU flights using false documents.

The increase on the **Western Balkan** route started in Q1 2013 and was associated with the legal changes in the asylum policy of Hungary that entered into force in January 2013. From that moment on, migrants detected crossing the border illegally, immediately applied for asylum and quickly absconded to continue their travel to other Member States. The number of illegal border crossings by the end of July 2013 reached almost 14 000 at the Hungarian land border with Serbia. At the same time, detections of illegal border-crossings from Serbia to neighbouring Croatia and Romania have dropped. Facing a dramatic increase in migration flow, Hungary amended, as of 1 July 2013, its asylum legislation, providing grounds for detention of asylum applicants in order to mitigate the scale of the problem. The impact of this measure has been immediate, particularly in the case of migrants from the Kosovo region, and detections of illegal border-crossing have quickly fallen. However, the Western Balkan route remains intensively used for secondary movements of migrants who entered the EU illegally through Greece.

The issue of Western Balkan migrants massively applying for asylum in Member States continues unabated, with more than 18 000 applications during the first half of 2013, compared to nearly 13 000 during the first half of 2012. The increase was partly due to the already mentioned change in the Hungarian asylum policy that led to more than 5 000 persons from Kosovo to apply for asylum. The vast majority of applications from citizens of Western Balkan countries are considered manifestly unfounded (in 2012, the rejection rate at EU level for Western Balkan migrants was over 95%)[16] and several Member States have included some of the visa-free countries of the Western Balkans on their

[16] Source: Annual Report on the Situation of Asylum in the EU in 2012

list of safe countries of origin. The Member States most concerned have taken measures to shorten processing times.

In the **Western Mediterranean**, the situation remains relatively stable but with diverging trends at the land (Ceuta and Melilla) and sea borders in Spain. In Melilla, during the months of June and July, migrants increasingly attempted to cross the fence which separates the Spanish territory from Morocco; as a consequence the Spanish and Moroccan authorities stepped up surveillance measures. By contrast, detections at sea decreased because of increased prevention of departures by the Moroccan authorities. However, the high number of foiled attempts from the Moroccan coast continues to indicate a high pressure on this route. Irregular migration from Morocco and the Western Sahara to the Canary Islands has been low because of the continued joint patrols operated by Spain with Morocco, Mauritania and Senegal.

At the **Eastern Land Border**, despite the total length of all the border sections, detections tend to be lower than on other routes possibly because of effective border management by the authorities of the Russian Federation, Belarus and Ukraine with functioning readmission procedures between them and the bordering Eastern Member States.

On the other hand, from March to May 2013, there was a sudden and large number of Russian nationals of Chechen origins refused entry because of a lack of visas at the BCP Terespol railway crossing at the Polish border with Belarus. Immediately after being refused entry, they applied for asylum in Poland, but then travelled to Germany where they also applied for asylum. Other Member States, notably Austria, France, Sweden and Belgium, also reported an increase in asylum applications from Chechen migrants.

In 2013 the pressure has been high at the air borders in regard to Egyptian, Syrian, Afghan and Iranian nationals claiming asylum. In regard to statistics the number of asylum claims from 1 January until 18 August 2013 at the EU air borders was 8 364; the top 5 nationalities were from Syria (3203), Egypt (699), Iran (581), Afghanistan (440) and Pakistan (362). The main affected airports were, in descending order; Stockholm (ARN), London (LHR), Frankfurt (FRA), Munich (MUC) and Rome (FCO). The trend in regard to asylum claims has increased since 2012 when the average was about 200 persons per week while in 2013 this number increased to almost 250 claims per week.

For refusal of entry the total number was 23 177; the top refused nationalities came from Brazil (1422), the United States (1380), Albania (1357), Nigeria (839) and the Russian Federation (835). The main airports reporting refusals were Paris (CDG), London (LHR), Madrid (MAD), Rome (FCO) and Frankfurt (FRA). The top nationalities refused entry in the EU are almost all refused due to lack of sufficient means (Brazilians) or have no appropriate documentation justifying the purpose and conditions of stay.

Cross Border Crime

At the EU's eastern external borders, cigarette smuggling remained the most often reported criminal activity in the first half of 2013. Recent detections show that some criminal groups involved in this illicit trade used their illicit proceeds to invest in technical developments such as unmanned rafts using electronic navigation systems.

At the EU's external borders to the Western Balkans and also in the Black Sea, a noticeable crime-related development concerns the trafficking of drugs in particular cocaine. Law enforcement operations confirm that criminal groups from that region are using their existing smuggling infrastructure to move gradually into the cocaine trade. Moreover, over the past few years, Albanian criminals have increasingly being producing cannabis that is smuggled into EU Member States. The Western Balkan route also connects the heroin trade from mainly Afghanistan to Europe. Migrants recently interviewed in Greece stated that facilitators forced them to carry drugs with themselves while crossing the border illegally to Turkey from where the further distribution of the drugs is arranged by organised crime networks. Drug smuggling is also a common criminal activity and often mixed with irregular migration in the area of Gibraltar where drugs are smuggled from Morocco to Spain.

Until the middle of August 2013, MS Authorities detected more than 300 stolen vehicles at the Focal Points. The highest figures were reported from the Polish-Ukrainian (108) border section, followed the by Polish-Belarusian (45), border

Outcome of Annual Bilateral Talks 2014

Table 1 - HR offered by SAC & offer confirmed by Frontex

Participating SAC	Frontex entity (Sector name)	Concepts/Joint Operation/ Pilot Projects	Resources offered by SAC and confirmed by Frontex	Days of deployment / per 1 GO
CH	ABS	Pulsar Concept: JO Pegasus, Alexis, PP Flight Tracking	4	30
CH	ABS	JO Focal Points 2014 AIR: Regular Officers + Intermediate Managers	3	min 14 – max. 30
CH	LBS	Flexible operational activities in Western Balkan Region	1	61
CH	LBS	Poseidon LAND	12	29
CH	LBS	Focal Points LAND	10	61
CH	SBS	EPN Hermes / Aeneas	1	tbd
CH	SBS	EPN Minerva (AREA O)	2	36
Total CH HR			**33**	
IS	ABS	Pulsar Concept: JO Alexis	1	30
IS	ABS	JO Focal Points 2014 AIR: Regular Officers + Intermediate Managers	2	min 14 – max. 30
Total IS HR			**3**	
NO	SBS	Focal Points SEA	1	36
NO	ABS	Pulsar Concept/JO Alexis	1	30
NO	ABS	JO Focal Points 2014 AIR: Regular Officers + Intermediate Managers	2	min 14 – max. 30
NO	LBS	Poseidon LAND	2	29
NO	LBS	Focal Points LAND	5	min. 30 – max. 31
NO	SBS	EPN Aeneas (AREA L)	4	tbd
NO	SBS	EPN Hermes (AREA M)	4	tbd
NO	SBS	EPN Minerva (AREA O)	2	36
NO	SBS	Poseidon SEA (AREA J,K)	3	tbd
NO	SBS	Focal Points SEA	1	36
Total NO HR			**25**	

Table 2: Additional HR offered by SAC, OFFER NOT YET CONFIRMED BY FRONTEX

Participating SAC	Frontex entity (Sector name)	Concepts/Joint Operation/ Pilot Projects	Resources offered by SAC, not yet confirmed by Frontex	Days of deployment / per 1 GO
CH	SBS	Coordination Points LAND	1	tbd
IS	ABS	JO Focal Points 2014 AIR/Intermediate managers	1	tbd

Table 3: TE offered by SAC, offer confirmed by Frontex

Participating SAC	Frontex entity (Sector name)	Concepts/Joint Operation/ Pilot Projects	Resource Type	Resources offered by SAC and confirmed by Frontex	Days of deployment / per 1 unit
CH	LBS	n/a	Patrol Vehicle	1	61
CH	LBS	Poseidon Concept	Patrol Vehicle	1	169
CH	SBS	EPN Minerva (AREA O)	Dog Team (Dog Handler & Dog)	1	21
Total CH TE				**3**	**251**
NO	SBS	EPN Minerva (AREA O)	Dog Team (Dog Handler & Dog)	2	21
Total NO TE				**2**	**21**

Table 4: TE offered by SAC, OFFER NOT YET CONFIRMED BY FRONTEX

Participating SAC	Frontex entity (Sector name)	Concepts/Joint Operation/ Pilot Projects	Resource Type	Resources offered by SAC, not yet confirmed by Frontex	Days of deployment / per unit
NO	SBS	EPN Minerva (AREA O)	Dog Team (Dog Handler & Dog)	2	21